

Posted: Thursday, October 19, 2023

At: All Hudson schools, SAU building, district website



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

**6:30 pm Budget Meeting**

## Hudson School Board Agenda – October 23, 2023

Estimated  
time

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

Pledge of Allegiance

6:33pm **B. Public Input**

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

6:50pm **C. New Business (Note Discussion/Decision)**

**1. FY2024 Budget (Discussion)**

a. [Hudson Memorial School](#)

b. [Alvirne High School](#)

c. [Wilbur H. Palmer Career and Technical Education Center](#)

8:00pm **D. Adjourn**

### Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	October 25, 2023	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	October 30, 2023	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	November 6, 2023	6:30 pm	Hills Memorial Library	Regular Meeting



**Hudson School District**  
**FY 2025**  
**Hudson Memorial School**  
October 23, 2023

# Principal's Commentary

## Overall budget

- Salaries and Benefits
- Other Proposed Expenditures



General Supply account level funded with increases resulting from increased costs and/or shipping:

- 2024-25 – 668 Students are being budgeted for in general supplies

## Increased costs in the following areas:

- Supply accounts (Foreign Language, Tech Ed, Science, Social Studies, Co-Curricular, Nurse and Food Service)
- Textbook Replacement (Language Arts and Social Studies)
- Book Replacement (Library)
- Software (Math, Music, Reading, Library and Co-Curricular)
- Equipment – additional and replacement accts
- Furniture Replacement (Nurse and Library)
- Game Officials
- Food Service – food & supplies

# Principal's Commentary (continued)

## Decreased costs in the following areas:

- General Supply Account (\$1,120)
- Math Consumables (\$200)
- Spanish Textbooks
- Equipment Additional (PE)
- Furniture Replacement (Science)



## Removed for 2024-25

- New Volleyball Poles (\$4,400)
- Wenger Chorus Folio Cabinet (\$1,001)
- Bass Clarinet (\$1,931)
- Science Classroom Furniture (\$5,600)
- Library Media Rack (\$800)

# Principal's Commentary (continued)

## New for 2024-25 (in addition to increase cost items noted earlier):

- Flocabulary & Reading Plus license renewals (\$17,671)
- Math in Focus – textbooks & software (\$43,606)
- Music Risers (\$15,163)
- Yamaha Student Oboe (\$2,014)
- Main Office Furniture (\$8,178)
- Cheer Mats (\$5,000)

## Capital Projects:

- Window Replacement Continuation
- Science Lab Renovation – 2 Labs in FY25 (\$200,000)
- Hallway Floor Tile Replacement Plan

## Other:

- Cafeteria Table Replacement Plan (year 5 of 3 tables per year for 8 years)
- Microscope Replacement Plan (60/year for 2 years - \$1,200)



# 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	\$ 6,340,417	\$ 6,662,644	\$ 7,720,431	\$ 7,720,431	\$ 7,269,960	\$ (450,471)	-5.83%
Office Expense	3,432	2,779	4,424	4,424	4,424	-	0.00%
Supplies	222,235	218,351	189,154	188,709	238,371	49,662	26.32%
Contracted Services	22,012	19,704	29,683	29,683	30,158	475	1.60%
Educational Resources	93,399	88,444	69,851	70,496	120,355	49,859	70.73%
Furniture	89,395	25,041	30,085	30,085	34,337	4,252	14.13%
Professional Development	8,486	13,741	24,876	24,676	25,249	573	2.32%
Equipment	62,365	17,779	42,437	42,437	61,064	18,627	43.89%
<b>TOTAL MIDDLE SCHOOL</b>	<b>\$ 6,841,741</b>	<b>\$ 7,048,484</b>	<b>\$ 8,110,941</b>	<b>\$ 8,110,941</b>	<b>\$ 7,783,918</b>	<b>\$ (327,023)</b>	<b>-4.03%</b>

Fund:	GENERAL FUND	FEDERAL FUNDS	FOOD SERVICE	CTE	ALVIRNE TRUSTEES
Total Amount:	7,489,561	-	294,357	-	-

**Salaries & Benefits  
93.4% of Operating  
Budget**

# FY25 PROPOSED BUDGET WALK

## Changes Over \$5K

	Obj	Page #	Salaries & Benefits	Office Expense	Supplies	Contracted Services	Educ. Resources	Prof. Devel.	Furniture	Equipment	Total
FY24 Revised Budget			7,720,431	4,424	188,709	29,683	70,496	24,676	30,085	42,437	8,110,941
Salary & Benefit Changes			(450,471)								(450,471)
Math Supplies	610	17			24,867						24,867
Math Software	650	20					23,740				23,740
Science Software	650	20					5,000				5,000
Reading Software	650	20					18,221				18,221
Science Furniture	737	21							(5,600)		(5,600)
Music Equipment	738	21								13,662	13,662
Co-Curricular Equipment	738	24								5,000	5,000
Office Furniture	733	28							8,185		8,185
Food Service	Var	28			21,175						21,175
All other line items				-	3,620	475	2,898	573	1,667	(35)	9,198
FY25 Proposed Budget			7,269,960	4,424	238,371	30,158	120,355	25,249	34,337	61,064	7,783,918
Percent Change			-5.8%	0.0%	26.3%	1.6%	70.7%	2.3%	14.1%	43.9%	-4.0%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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	774,076	4,991,313	554,490	82,799	483,957	192,563	190,762	-	7,269,960	7,720,431	(5.83%)
Office Expense	4,424	-	-	-	-	-	-	-	4,424	4,424	- %
Supplies	8,900	73,118	16,229	4,600	4,109	10,300	121,115	-	238,371	188,709	26.32%
Contracted Services	-	3,335	2,500	-	500	20,823	3,000	-	30,158	29,683	1.60%
Educational Resources	-	93,761	2,079	950	800	22,765	-	-	120,355	70,496	70.73%
Furniture	8,185	23,685	-	-	1,467	1,000	-	-	34,337	30,085	14.13%
Professional Development	2,755	1,890	1,954	2,400	3,550	12,700	-	-	25,249	24,676	2.32%
Equipment	4,626	28,728	20,510	1,200	1,000	5,000	-	-	61,064	42,437	43.89%
<b>Total</b>	<b>802,966</b>	<b>5,215,830</b>	<b>597,762</b>	<b>91,949</b>	<b>495,383</b>	<b>265,151</b>	<b>314,877</b>	<b>-</b>	<b>7,783,918</b>	<b>8,110,941</b>	<b>(4.03%)</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>7,489,561</b>	<b>-</b>	<b>294,357</b>	<b>-</b>	<b>-</b>	<b>-</b>



**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**MEMORIAL MIDDLE SCHOOL 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	6,340,417	6,662,644	7,720,431	7,720,431	7,269,960	(450,471)	(5.83%)
Office Expense	3,432	2,779	4,424	4,424	4,424	-	- %
Supplies	222,235	218,351	189,154	188,709	238,371	49,662	26.32%
Contracted Services	22,012	19,704	29,683	29,683	30,158	475	1.60%
Educational Resources	93,399	88,444	69,851	70,496	120,355	49,859	70.73%
Furniture	89,395	25,041	30,085	30,085	34,337	4,252	14.13%
Professional Development	8,486	13,741	24,876	24,676	25,249	573	2.32%
Equipment	62,365	17,779	42,437	42,437	61,064	18,627	43.89%
<b>TOTAL MEMORIAL MIDDLE SCHOOL</b>	<b>6,841,740</b>	<b>7,048,484</b>	<b>8,110,941</b>	<b>8,110,941</b>	<b>7,783,918</b>	<b>(327,023)</b>	<b>-4.03%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	ACADEMIC ASSISTANCE, HMS	110 - 10241100	1100	32,400	2,479	6,364	-	-	-	-	8,843	41,243
2	BOURASSA, KIMBERLY	110 - 12415110	1100	77,500	5,392	14,141	22	-	14,059	537	34,151	111,651
3	BUS AND DETENTION MONITOR, I	114 - 10241100	1100	7,040	540	1,383	-	-	-	-	1,923	8,963
4	CHABOT, TRACY	110 - 12415110	1100	71,250	4,620	13,159	22	-	37,959	1,913	57,673	128,923
5	CLEGG, JESSICA	110 - 12423110	1100	75,750	5,211	13,994	32	-	-	1,298	20,535	96,285
6	COLLARD, ELIZABETH	110 - 12413110	1100	51,000	3,439	9,428	22	-	28,118	1,136	42,143	93,143
7	COLLETTE, JORDAN	110 - 12411110	1100	50,250	3,310	9,231	22	-	14,059	613	27,235	77,485
8	CRIVELLO, REBECCA	110 - 12412110	1100	53,250	3,679	9,820	22	-	14,059	537	28,117	81,367
9	CURTIS, ELIZABETH	110 - 12405110	1100	47,000	5,395	13,847	22	-	-	1,913	21,177	68,177
10	CURTIS, JOHN	110 - 12405110	1100	52,000	5,081	13,847	22	-	37,959	1,913	58,822	110,822
11	DALRYMPLE, SHEILA	110 - 12413110	1100	73,750	5,161	13,847	22	-	28,118	1,136	48,284	122,034
12	DESROSIERS, JENNIFER	110 - 12423110	1100	46,000	3,174	8,446	22	-	14,059	537	26,238	72,238
13	DIETZ, MELISSA	110 - 10241100	1100	80,500	5,663	15,222	32	-	28,118	1,298	50,333	130,833
14	DUNN, MICHELLE	110 - 12413110	1100	77,500	5,508	14,141	22	-	-	2,187	21,858	99,358
15	FERNANDES, STEPHEN	110 - 12423110	1100	83,250	5,985	15,663	22	-	14,059	537	36,266	119,516
16	FILLMORE, HEATHER	110 - 12413110	1100	55,250	3,673	9,428	22	-	-	-	13,123	68,373
17	FREEMANTLE, LEONIE	110 - 12411110	1100	52,000	3,616	9,624	32	-	14,059	613	27,944	79,944
18	GANNON, OLIVIA	110 - 12411110	1100	49,000	3,519	9,035	22	-	-	-	12,576	61,576
19	GORDON, DORIANE	110 - 12423110	1100	80,500	5,571	15,222	32	-	37,959	2,187	60,971	141,471
20	GORDON, ROBERT	110 - 12415110	1100	77,500	5,506	14,141	22	-	-	2,187	21,856	99,356
21	GRIFFIN, CARLA	110 - 12415110	1100	80,500	5,545	14,681	22	-	14,059	537	34,844	115,344
22	GUILBEAULT, ERICA	110 - 12415110	1100	56,500	3,868	10,262	32	-	14,059	613	28,834	85,334
23	HINES, JEANNINE	110 - 12405110	1100	73,750	5,278	13,847	22	-	14,059	537	33,743	107,493
24	IDE, ELIZABETH	110 - 12411110	1100	53,250	3,468	9,821	32	-	37,959	2,187	53,467	106,717
25	KALSI, RAJBIR	110 - 12413110	1100	80,000	5,891	15,123	32	-	-	2,187	23,233	103,233
26	KORSAK, MICHELLE	110 - 10241100	1100	73,750	4,880	13,847	22	-	37,959	1,913	58,621	132,371
27	LAROCQUE, DENNIS	110 - 12415110	1100	67,250	4,450	12,226	22	-	37,959	1,913	56,570	123,820
28	LELIEVRE, KATHLEEN	110 - 12405110	1100	52,250	4,548	12,276	22	-	28,118	1,136	46,100	98,350
29	LIBBY, RONALD	110 - 12408110	1100	47,000	3,358	8,642	22	-	-	1,913	13,935	60,935
30	MATHUR, YOJNA	110 - 12413110	1100	59,500	3,808	10,852	32	-	37,959	2,187	54,838	114,338
31	MCGIVERN, ELIZABETH	110 - 12405110	1100	83,250	5,342	15,123	22	-	37,959	1,913	60,359	143,609
32	MURPHY, KATE	110 - 12408110	1100	46,000	3,213	8,446	22	-	-	-	11,681	57,681
33	OLDEN, TIMOTHY	110 - 12411110	1100	72,250	4,261	13,307	22	-	37,959	1,913	57,462	129,712
34	O'LEARY, AMY	110 - 12406110	1100	80,500	5,363	14,681	22	-	28,118	1,136	49,320	129,820
35	PHANEUF, LEANNE	110 - 12405110	1100	67,250	4,508	12,374	22	-	37,959	1,913	56,776	124,026
36	POOLER, DANIEL	111 - 12411110	1100	83,157	5,903	15,905	141	195	38,171	1,913	62,228	145,385
37	REECE, JACOB	111 - 12413110	1100	72,505	5,042	13,514	58	89	28,275	1,136	48,114	120,619

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
38	REINITZER, ELAINE	110 - 12425110	1100	69,000	4,533	12,717	22	-	28,118	1,136	46,526	115,526
39	RICHARD, STEPHANIE	110 - 12411110	1100	61,250	4,361	11,195	22	-	-	1,913	17,491	78,741
40	ROULEAU, REBECCA	110 - 12410110	1100	47,000	3,364	8,642	32	-	-	613	12,651	59,651
41	SCANZANI, RACHEL	111 - 12415110	1100	77,700	5,461	15,261	132	195	38,171	1,913	61,133	138,833
42	SECKLA, MICHAEL	110 - 12412110	1100	73,750	4,829	13,650	22	-	37,959	1,913	58,373	132,123
43	SEPARATION PAY E.C., HMS	110 - 12405110	1100	31,587	2,418	6,204	-	-	-	-	8,622	40,209
44	SEPARATION PAY J.C., HMS	110 - 12405110	1100	39,756	3,042	7,809	-	-	-	-	10,851	50,607
45	SEPARATION PAY, K.L.	110 - 12405110	1100	23,366	1,788	4,590	-	-	-	-	6,378	29,744
46	SEPARATION PAY, L.S.	111 - 12405110	1100	25,000	1,913	4,910	-	-	-	-	6,823	31,823
47	SMITH, BRADLEY	110 - 12412110	1100	80,500	5,622	15,221	22	-	37,959	1,913	60,737	141,237
48	SPINELLI, LISA	111 - 12405110	1100	75,000	5,860	16,124	139	195	28,275	1,136	51,729	126,729
49	STAIB, HANNAH	110 - 12423110	1100	56,500	3,844	10,262	22	-	14,059	537	28,724	85,224
50	STEVENS, BRIANNA	110 - 12402110	1100	47,000	3,250	8,642	22	-	14,059	537	26,510	73,510
51	STILPHEN, MICHEL	110 - 12415110	1100	57,750	3,624	10,508	22	-	37,959	1,913	54,026	111,776
52	STILPHEN, PATRICIA	110 - 12405110	1100	74,500	5,356	13,749	22	-	-	1,913	21,040	95,540
53	TEACHER EXTRA CLASSES, HMS	110 - 10241100	1100	4,570	351	898	-	-	-	-	1,249	5,819
54	TEACHER MENTOR, HMS	110 - 10241100	1100	6,000	459	884	-	-	-	-	1,343	7,343
55	TEAM FACILITATORS, HMS	110 - 10241100	1100	18,000	1,377	3,536	-	-	-	-	4,913	22,913
56	TIRONE, RACHAEL	110 - 12411110	1100	48,000	3,444	8,838	22	-	-	-	12,304	60,304
57	VIVIAN, SUSAN	110 - 12423110	1100	71,250	5,127	13,159	22	-	-	1,913	20,221	91,471
58	WAKEHAM, ERIN	110 - 12411110	1100	58,500	3,862	10,704	22	-	37,959	1,913	54,460	112,960
59	WHITAKER, JOY	110 - 12405110	1100	63,000	4,262	11,539	22	-	28,118	1,136	45,077	108,077
<b>REGULAR PROGRAMS</b>			<b>1100</b>	<b>3,450,331</b>	<b>243,395</b>	<b>653,952</b>	<b>1,572</b>	<b>674</b>	<b>1,015,793</b>	<b>65,988</b>	<b>1,981,374</b>	<b>5,431,705</b>
60	COCURRICULAR, HMS	110 - 10241410	1410	64,450	4,931	12,658	-	-	-	-	17,589	82,039
<b>COCURRICULAR ACTIVITIES</b>			<b>1410</b>	<b>64,450</b>	<b>4,931</b>	<b>12,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,589</b>	<b>82,039</b>
61	LUNCH MONITOR, HMS	114 - 10242100	2100	16,120	1,234	3,166	-	-	-	-	4,400	20,520
<b>SUPPORT SERVICES</b>			<b>2100</b>	<b>16,120</b>	<b>1,234</b>	<b>3,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,400</b>	<b>20,520</b>
62	CIARALDI, ASHLEY	110 - 10242120	2120	54,818	6,792	18,770	168	260	56,550	2,272	84,812	139,630
63	O'BRIEN, KAREN	110 - 10242120	2120	80,845	5,817	15,878	137	195	38,171	1,913	62,111	142,956
64	SAWYER, MANDI	110 - 10242120	2120	70,815	9,706	26,434	228	350	76,342	3,826	116,886	187,701
<b>SCHOOL COUNSELING</b>			<b>2120</b>	<b>202,214</b>	<b>22,315</b>	<b>61,082</b>	<b>533</b>	<b>805</b>	<b>171,063</b>	<b>8,011</b>	<b>263,809</b>	<b>466,023</b>
65	CROTEAU, KRISTIN	110 - 10242134	2134	61,750	4,035	11,342	22	-	37,959	1,913	55,271	117,021
<b>NURSES</b>			<b>2134</b>	<b>61,750</b>	<b>4,035</b>	<b>11,342</b>	<b>22</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>55,271</b>	<b>117,021</b>
66	SLOAT, BETH	110 - 10242222	2222	56,700	3,677	10,253	22	-	37,959	1,913	53,824	110,524

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
<b>LIBRARY</b>			<b>2222</b>	<b>56,700</b>	<b>3,677</b>	<b>10,253</b>	<b>22</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>53,824</b>	<b>110,524</b>
67	BOWEN, KEITH	112 - 10242410	2410	123,943	8,947	24,343	218	-	38,171	1,913	73,592	197,535
68	CAMPO, STEPHEN	112 - 10242410	2410	99,038	6,740	19,451	175	-	38,171	1,913	66,450	165,488
69	CENSULLO, JAMI	117 - 10242410	2410	35,109	2,505	4,612	22	92	14,138	1,136	22,505	57,614
70	IANNACO, CAROL	117 - 10242410	2410	36,449	2,389	4,648	22	93	28,275	1,136	36,563	73,012
71	PERIVOLOTIS, KATINA	117 - 10242410	2410	35,651	2,728	4,824	22	94	-	-	7,668	43,319
72	PIPER, SUSAN	117 - 10242410	2410	51,237	3,571	6,731	22	135	28,275	1,136	39,870	91,107
73	SECRETARY OVERTIME, HMS	117 - 10242410	2410	1,679	130	228	-	-	-	-	358	2,037
74	SPAULDING, LAURA	112 - 10242410	2410	81,827	5,680	15,357	132	195	38,171	1,913	61,448	143,275
<b>OFFICE OF THE PRINCIPAL</b>			<b>2410</b>	<b>464,933</b>	<b>32,690</b>	<b>80,194</b>	<b>613</b>	<b>609</b>	<b>185,201</b>	<b>9,147</b>	<b>308,454</b>	<b>773,387</b>
75	BEARD, LEE	110 - 21243100	3100	6,962	533	-	-	-	-	-	533	7,495
76	CORTEZ, KAREN	110 - 21243100	3100	9,282	711	-	-	-	-	-	711	9,993
77	DEMBROWSKI, ELIZABETH	110 - 21243100	3100	10,647	816	-	-	-	-	-	816	11,463
78	HALL, SHEILA	110 - 21243100	3100	14,765	1,131	-	-	-	-	-	1,131	15,896
79	JUREWICZ, HEATHER	110 - 21243100	3100	17,450	1,336	-	32	-	38,595	2,187	42,150	59,600
80	LAPORTE, REBECCA	110 - 21243100	3100	23,205	1,776	-	32	-	38,595	2,187	42,590	65,795
<b>FOOD SERVICE</b>			<b>3100</b>	<b>82,311</b>	<b>6,303</b>	<b>-</b>	<b>64</b>	<b>-</b>	<b>77,190</b>	<b>4,374</b>	<b>87,931</b>	<b>170,242</b>
<b>TOTAL MEMORIAL MIDDLE SCHOOL</b>				<b>4,398,809</b>	<b>318,580</b>	<b>832,647</b>	<b>2,826</b>	<b>2,088</b>	<b>1,525,165</b>	<b>91,346</b>	<b>2,772,652</b>	<b>7,171,461</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**MEMORIAL MIDDLE SCHOOL 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>
1100 - REGULAR PROGRAMS	-	89,347	5,835	95,840	23,685	3,844	49,238	-	-	267,789
1380 - PRE-ENGINEERING	-	4,600	-	950	-	2,400	1,200	-	-	9,150
1410 - COCURRICULAR ACTIVITIES	-	8,600	20,166	2,275	-	2,190	5,000	-	-	38,231
2101 - ESOL	-	150	-	-	-	-	-	-	-	150
2120 - SCHOOL COUNSELING	-	1,529	500	800	-	3,550	1,000	-	-	7,379
2134 - NURSES	-	2,430	-	-	1,467	-	-	-	-	3,897
2212 - CURRICULUM	-	-	-	-	-	801	-	-	-	801
2213 - PROFESSIONAL DEVELOPMENT	-	-	-	-	-	9,375	-	-	-	9,375
2222 - LIBRARY	-	1,700	-	20,490	1,000	334	-	-	-	23,524
2223 - AUDIOVISUAL	-	-	657	-	-	-	-	-	-	657
2410 - OFFICE OF THE PRINCIPAL	4,424	5,900	-	-	8,185	2,755	4,626	-	-	25,890
2490 - OTHER SUPPORT SERVICES	-	3,000	-	-	-	-	-	-	-	3,000
3100 - FOOD SERVICE	-	82,782	3,000	-	-	-	-	-	-	124,115
<b>TOTAL MEMORIAL MIDDLE SCHOOL</b>	<b>4,424</b>	<b>200,038</b>	<b>30,158</b>	<b>120,355</b>	<b>34,337</b>	<b>25,249</b>	<b>61,064</b>	<b>-</b>	<b>-</b>	<b>513,958</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

<b>TOTAL MIDDLE SCHOOL</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>
	802,966	5,215,830	597,762	91,949	495,383	265,151	314,877	-	7,783,918	8,110,941	(4.03%)
<b>GRAND TOTAL</b>	<b>802,966</b>	<b>5,215,830</b>	<b>597,762</b>	<b>91,949</b>	<b>495,383</b>	<b>265,151</b>	<b>314,877</b>	<b>-</b>	<b>7,783,918</b>	<b>8,110,941</b>	<b>(4.03%)</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>							
10241100 110 SALARIES	128,062	207,147	314,320	314,320	215,220	(99,100)	(31.53%)
12402110 110 ART TEACHERS SALARY	42,000	44,475	50,000	50,000	48,000	(2,000)	(4.00%)
12405110 110 ENGLISH TEACHERS SALARY	491,681	507,863	542,750	542,750	607,709	64,959	11.97%
12406110 110 FOREIGN LANG TEACHER	70,000	73,000	77,500	77,500	80,500	3,000	3.87%
12408110 110 PHYS ED TEACHER SALARY	105,926	114,505	174,500	174,500	95,000	(79,500)	(45.56%)
12410110 110 TECH ED TEACHER	66,301	39,000	45,000	45,000	48,000	3,000	6.67%
12411110 110 MATH TEACHER	363,297	375,525	445,440	445,440	444,500	(940)	(0.21%)
12412110 110 MUSIC TEACHERS SALARY	176,500	181,750	200,000	200,000	210,500	10,500	5.25%
12413110 110 SCIENCE TEACHERS SALARY	347,298	416,901	438,920	438,920	397,000	(41,920)	(9.55%)
12415110 110 SOC STUDIES TEACHERS SALARY	387,073	400,370	435,500	435,500	488,250	52,750	12.11%
12423110 110 READING TEACHERS SALARY	354,887	400,379	437,000	437,000	413,250	(23,750)	(5.43%)
12425110 110 SALARIES	57,000	59,250	64,750	64,750	69,000	4,250	6.56%
22240911 110 300 SALARIES	-	-	1,500	1,500	-	(1,500)	(100.00%)
<b>TITLE II-NO CHILD LEFT BEHIND</b>							
12405110 111 ENGLISH DEPT HEAD SALARY	76,087	78,750	82,097	82,097	100,000	17,903	21.81%
12411110 111 MATH DEPT HD	77,103	83,153	83,115	83,115	83,157	42	0.05%
12413110 111 SCIENCE DEPT HEAD SALARY	71,029	44,369	75,000	75,000	72,505	(2,495)	(3.33%)
12415110 111 SOC STUDIES DEPT HEAD SALARY	72,045	80,444	77,657	77,657	77,700	43	0.06%
10241100 114 MONITORS	35,806	36,285	43,836	43,836	41,811	(2,025)	(4.62%)
12411110 114 SALARIES	-	16,275	-	-	33,195	33,195	100.00%
10241100 211 HEALTH INSURANCE	88,757	111,904	169,899	169,899	104,036	(65,863)	(38.77%)
12402110 211 HEALTH INSURANCE	9,958	11,721	13,273	13,273	14,059	786	5.92%
12405110 211 HEALTH INSURANCE	171,134	177,671	200,576	200,576	212,447	11,871	5.92%
12406110 211 HEALTH INSURANCE	21,916	23,443	26,547	26,547	28,118	1,571	5.92%
12408110 211 HEALTH INSURANCE	46,855	11,721	49,111	49,111	-	(49,111)	(100.00%)
12411110 211 HEALTH INSURANCE	113,570	95,552	113,014	113,014	180,166	67,152	59.42%
12412110 211 HEALTH INSURANCE	70,129	75,015	84,949	84,949	89,977	5,028	5.92%
12413110 211 HEALTH INSURANCE	118,638	94,836	150,575	150,575	122,470	(28,105)	(18.67%)
12415110 211 HEALTH INSURANCE	158,677	176,335	199,805	199,805	194,225	(5,580)	(2.79%)
12423110 211 HEALTH INSURANCE	88,451	97,728	111,495	111,495	80,136	(31,359)	(28.13%)
12425110 211 HEALTH INSURANCE	21,916	23,443	26,547	26,547	28,118	1,571	5.92%
10241100 212 DENTAL INSURANCE	5,379	6,072	8,650	8,650	5,124	(3,526)	(40.76%)
12402110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
12405110 212 DENTAL INSURANCE	13,157	12,733	13,297	13,297	13,510	213	1.60%

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**MEMORIAL MIDDLE SCHOOL - 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
12406110 212 DENTAL INSURANCE	1,064	1,069	1,118	1,118	1,136	18	1.61%
12408110 212 DENTAL INSURANCE	2,589	1,052	2,939	2,939	1,913	(1,026)	(34.91%)
12410110 212 DENTAL INSURANCE	1,101	503	654	654	613	(41)	(6.27%)
12411110 212 DENTAL INSURANCE	7,935	8,814	9,242	9,242	11,065	1,823	19.73%
12412110 212 DENTAL INSURANCE	4,089	4,105	4,294	4,294	4,363	69	1.61%
12413110 212 DENTAL INSURANCE	8,291	6,680	10,074	10,074	9,015	(1,059)	(10.51%)
12415110 212 DENTAL INSURANCE	8,890	9,368	9,770	9,770	11,526	1,756	17.97%
12423110 212 DENTAL INSURANCE	8,898	9,247	9,972	9,972	7,009	(2,963)	(29.71%)
12425110 212 DENTAL INSURANCE	1,064	1,069	1,118	1,118	1,136	18	1.61%
10241100 213 LIFE INSURANCE	65	82	110	110	76	(34)	(30.91%)
12402110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
12405110 213 LIFE INSURANCE	274	312	315	315	315	-	- %
12406110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
12408110 213 LIFE INSURANCE	56	45	66	66	44	(22)	(33.33%)
12410110 213 LIFE INSURANCE	22	27	34	34	32	(2)	(5.88%)
12411110 213 LIFE INSURANCE	289	328	341	341	337	(4)	(1.17%)
12412110 213 LIFE INSURANCE	65	65	66	66	66	-	- %
12413110 213 LIFE INSURANCE	247	205	293	293	200	(93)	(31.74%)
12415110 213 LIFE INSURANCE	252	290	298	298	296	(2)	(0.67%)
12423110 213 LIFE INSURANCE	157	162	178	178	152	(26)	(14.61%)
12425110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
12405110 214 DISABILITY INSURANCE	194	194	195	195	195	-	- %
12411110 214 DISABILITY INSURANCE	194	194	195	195	195	-	- %
12413110 214 DISABILITY INSURANCE	192	59	177	177	89	(88)	(49.72%)
12415110 214 DISABILITY INSURANCE	192	194	195	195	195	-	- %
10241100 220 SOCIAL SECURITY	11,379	17,059	25,269	25,269	17,911	(7,358)	(29.12%)
12402110 220 SOCIAL SECURITY	3,123	3,294	3,703	3,703	3,327	(377)	(10.17%)
12405110 220 SOCIAL SECURITY	41,587	42,918	45,555	45,555	54,791	9,236	20.27%
12406110 220 SOCIAL SECURITY	5,048	5,247	5,563	5,563	5,363	(200)	(3.59%)
12408110 220 SOCIAL SECURITY	7,476	8,654	12,912	12,912	6,724	(6,188)	(47.92%)
12410110 220 SOCIAL SECURITY	5,072	2,980	3,439	3,439	3,441	2	0.04%
12411110 220 SOCIAL SECURITY	32,518	34,882	38,736	38,736	35,744	(2,992)	(7.72%)
12412110 220 SOCIAL SECURITY	12,724	13,043	14,342	14,342	14,360	17	0.12%
12413110 220 SOCIAL SECURITY	30,944	34,381	38,207	38,207	30,118	(8,089)	(21.17%)
12415110 220 SOCIAL SECURITY	33,299	34,584	37,017	37,017	38,466	1,449	3.91%



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
12423110 220 SOCIAL SECURITY	26,146	29,403	31,999	31,999	28,912	(3,087)	(9.65%)
12425110 220 SOCIAL SECURITY	4,090	4,171	4,634	4,634	4,533	(101)	(2.17%)
22240911 220 300 SOCIAL SECURITY	-	-	116	116	-	(116)	(100.00%)
<b>TITLE II-NO CHILD LEFT BEHIND</b>							
10241100 231 NON-TEACHER RETIREMENT	4,711	4,876	4,979	4,979	4,705	(274)	(5.50%)
10241100 232 TEACHER RETIREMENT	26,979	43,846	63,120	63,120	42,134	(20,986)	(33.25%)
12402110 232 TEACHER RETIREMENT	8,828	9,349	9,820	9,820	8,838	(982)	(10.00%)
12405110 232 TEACHER RETIREMENT	119,353	123,306	122,724	122,724	146,239	23,515	19.16%
12406110 232 TEACHER RETIREMENT	14,714	15,345	15,222	15,222	14,681	(541)	(3.55%)
12408110 232 TEACHER RETIREMENT	22,266	24,069	34,273	34,273	17,481	(16,792)	(48.99%)
12410110 232 TEACHER RETIREMENT	13,937	8,198	8,838	8,838	8,838	-	- %
12411110 232 TEACHER RETIREMENT	92,661	96,414	97,784	97,784	97,660	(124)	(0.13%)
12412110 232 TEACHER RETIREMENT	37,100	38,204	39,281	39,281	39,280	(1)	- %
12413110 232 TEACHER RETIREMENT	86,997	96,959	100,939	100,939	80,162	(20,777)	(20.58%)
12415110 232 TEACHER RETIREMENT	96,507	101,067	100,787	100,787	104,379	3,592	3.56%
12423110 232 TEACHER RETIREMENT	74,597	84,159	85,830	85,830	76,746	(9,084)	(10.58%)
12425110 232 TEACHER RETIREMENT	11,981	12,454	12,717	12,717	12,717	-	- %
22240911 232 300 TEACHER RETIREMENT	-	-	295	295	-	(295)	(100.00%)
<b>TITLE II-NO CHILD LEFT BEHIND</b>							
12412110 320 INST PROGRAM IMP SERVICES	600	705	1,350	1,350	1,350	-	- %
<i>FESTIVAL FEES - NHMEA DISTRICT BAND, NHMEA LARGE GROUP FESTIVAL, NHBDA MIDDLE LEVEL</i>					1,350		
<i>HONORS BAND HAS INCREASED PARTICIPATION FEES</i>							
10241100 430 REPAIR/MAINT INSTRUMENT EQUIP	2,673	1,435	3,335	3,335	3,335	-	- %
<i>1. SCIENCE REPAIRS -MICROSCOPES &amp; TRIPLE BALANCE REPAIRS</i>					600		
<i>2. BAND INSTRUMENT REPAIRS</i>					750		
<i>3. MISCELLANEOUS REPAIRS</i>					400		
<i>4. TECHNOLOGY EDUCATION</i>					885		
<i>5. LAMINATING MACHINE</i>					700		
10241100 440 RENTAL/LEASING OF INST EQUIP	13,447	12,117	25,228	25,228	25,228	-	- %
<i>1. LEASE COPIERS AND PRINTERS</i>					12,652		
<i>2. SERVICE COPIERS AND PRINTERS</i>					12,576		
12412110 440 RENTAL/LEASING OF INST EQUIP	4,623	-	-	-	-	-	- %
12412110 519 TRANSPORTATION	882	-	2,500	2,500	2,500	-	- %
<i>MUSIC BUS TRANSPORTATION - PERFORMANCES ARE DONE EACH YEAR AT THE ELC, SENIOR CENTER, HO &amp; HGES</i>					2,500		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
10241100 610 SUPPLIES	26,043	22,792	28,520	28,520	27,400	(1,120)	(3.93%)
1. CONSUMABLE INSTRUCTIONAL SUPPLIES					23,380		
2. STAPLES FOR COPIERS					2,595		
3. HEADPHONES THAT WILL BE UTILIZED DURING TESTING.					1,425		
12402110 610 ART: SUPPLIES	4,334	4,529	4,530	4,530	4,530	-	- %
CONSUMABLE ART SUPPLIES					4,530		
12406110 610 FOREIGN LANG SUPPLIES	138	292	383	383	604	221	57.70%
1. SUPPLIES FOR NATIONAL HONOR SOCIETY INDUCTION					250		
2. CLASSROOM SUPPLIES - MARKERS -CHART PAPER - ZIPPER BAGS TO PROTECT PAPERBACK READERS					200		
3. SHA CERTIFICATES - ONE FOR EACH STUDENT					154		
12408110 610 PHYS ED SUPPLIES	6,111	7,836	7,200	7,200	7,200	-	- %
1. CONSUMABLE WELLNESS SUPPLIES					2,000		
2. FITNESS SUPPLIES					1,700		
3. PHYSICAL EDUCATION SUPPLIES					1,600		
4. SAFETY EQUIPMENT					1,100		
5. HEALTH AND NUTRITION SUPPLIES					800		
12410110 610 TECH ED SUPPLIES	3,739	4,169	4,225	4,225	5,007	782	18.51%
1. PINE WOOD					3,250		
2. HARDWARE					300		
3. TOOLS/SUPPLIES AS NEEDED TO FINISH PROJECTS - CLASSROOM CONSUMABLE					550		
4. SCREWS, NAILS, FASTENERS					500		
4. PLYWOOD					203		
5. METAL ROOFING					204		
12411110 610 MATH SUPPLIES	3,038	1,499	1,500	1,700	26,567	24,867	1462.76%
1. CONSUMABLE MATH SUPPLIES					1,500		
2. MATH IN FOCUS STUDENT EDITION-COURSE 1					1,760		
3. MATH IN FOCUS EXTRA PRACTICE AND HOMEWORK SET-COURSE 1					3,300		
4. MATH IN FOCUS SINGAPORE MATH FACT FLUENCY-COURSE 1					5,049		
5. MATH IN FOCUS STUDENT EDITION SET-COURSE 2					2,000		
6. MATH IN FOCUS EXTRA PRACTICE AND HOMEWORK SET-COURSE 2					3,750		
7. MATH IN FOCUS STUDENT EDITION SET-COURSE 3					2,000		
8. MATH IN FOCUS EXTRA PRACTICE AND HOMEWORK SET-COURSE 3					3,750		
9. SHIPPING AND HANDLING CHARGES					3,458		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
12412110 610 MUSIC SUPPLIES	4,306	4,267	4,499	3,854	4,499	645	16.74%
1. ARRANGEMENTS FOR SCHOOL BANDS					1,260		
2. JAZZ BAND ARRANGEMENTS					585		
3. ARRANGEMENTS FOR SCHOOL CHORUS					1,320		
4. ARRANGEMENTS FOR SWING CHOIR					450		
5. SMALL ENSEMBLE AND SOLO MUSIC					450		
6. MUSIC CLASSROOM SUPPLIES					434		
12413110 610 SCIENCE:SUPPLIES	6,060	5,793	6,000	6,000	7,250	1,250	20.83%
1. GRADE 6: GENERAL CONSUMABLES (IE MATCHES, ALUMINUM FOIL, BALLOONS, TOOTHPICKS, CANDLES, SUGAR, BAKING SODA...)					500		
2. CHEMICALS					200		
3. GLASSWARE					300		
4. SAFETY EQUIPMENT					400		
5. SCIENCE SPECIFIC MATERIALS/CONSUMABLES (IE LIGHT BOXES, STOP WATCHES, MINERALS, THERMOMETERS...)					900		
6. GRADE 7: GENERAL CONSUMABLES (IE EGGS, SUGAR, VINEGAR, APPLESAUCE, FOOD COLORING...)					500		
7. CHEMICALS					250		
8. GLASSWARE					300		
9. LIVE MATERIALS					200		
10. SAFETY EQUIPMENT					400		
11. SCIENCE SPECIFIC MATERIALS/CONSUMABLES (IE SLIDES, COVERSLIPS, LENS PAPER, PETRI DISHES, DIGITAL BALANCES...)					900		
12. GRADE 8 GENERAL CONSUMABLES (IE MATCHES, ALUMINUM FOIL, BALLOONS, TOOTHPICKS, CANDLES...)					500		
13. CHEMICALS					200		
14. GLASSWARE					300		
15. SAFETY EQUIPMENT					400		
16. SCIENCE SECIFIC MATERIALS/CONSUMABLES (IE DIGITAL THERMOMETERS, STOP WATCHES, DIGITAL BALANCES, DENSITY CUBES, PIPETTES...)					1,000		
12415110 610 SOCIAL STUDIES:SUPPLIES	1,428	1,412	1,478	1,478	1,690	212	14.34%
1. GENERAL SUPPLIES INCLUDING CLASSROOM CONSUMABLES					750		
2. SCHOLASTIC MAGAZINES					840		
3. BREAKOUT EDU KITS					100		
12423110 610 READING:SUPPLIES	3,680	3,683	4,000	4,000	4,000	-	- %
CLASSROOM CONSUMABLES					4,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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	
12425110 610	COMPUTER SUPPLIES	415	575	600	600	600	-	- %
	<i>GENERAL SUPPLIES INCLUDING STUDENT FOLDERS, COMPOSITION BOOKS, DUCT TAPE, POSTER PAPER, CANNED AIR, MEMORY CARDS, FLASH DRIVES, SCREEN CLEANER, PHOTO PAPER, BATTERIES</i>					600		
10241100 640	TEXTBOOK REPLACEMENT	-	767	1,988	1,988	1,988	-	- %
	<i>1. STUDENT TEXTBOOKS - GRADE 6</i>					663		
	<i>2. STUDENT TEXTBOOKS - GRADE 7</i>					663		
	<i>3. STUDENT TEXTBOOKS - GRADE 8</i>					663		
12405110 640	TEXTBOOK REPLACEMENT	903	1,587	1,100	579	1,100	521	89.98%
	<i>WRITING RESOURCES AND SUPPLEMENTS- BARE BOOK JOURNALING</i>					1,100		
12406110 640	FOREIGN LANG TEXT REPLACE	-	-	-	-	150	150	100.00%
	<i>REPLACE LOST OR DAMAGED SPANISH READERS</i>					150		
12415110 640	TEXTBOOK REPLACEMENT	21,869	22,363	-	-	437	437	100.00%
	<i>CLASSROOM SET OF 'LAWN BOY' NOVEL FOR 6TH GRADE</i>					437		
12423110 640	READING TEXT REPLACEMENT	7,599	6,253	5,000	5,000	5,000	-	- %
	<i>SUPPLEMENTAL RESOURCES FOR COMPREHENSION SKILL BUILDING - MAGAZINES - GUIDED TEXTS - INDEPENDENT READING CHOICES FOR STUDENTS</i>					5,000		
12406110 641	NEW PROGRAMS/TEXTBOOKS	1,060	1,068	950	950	450	(500)	(52.63%)
	<i>1. SPANISH READERS</i>					450		
12408110 641	NEW PROGRAMS/TEXTBOOKS	-	-	600	600	600	-	- %
	<i>STUDENT HEALTH WORKBOOKS</i>					600		
12425110 641	NEW PROGRAMS/TEXTBOOKS	247	300	300	300	300	-	- %
	<i>REFERENCE/TEACHER BOOKS/CODING</i>					300		
12423110 642	TEXTBOOK ADOPTION	-	1,996	2,000	2,000	2,000	-	- %
	<i>EXPLORE NEW NOVELS FOR CURRICULUM. PURCHASE MORE CONTEMPORARY NOVEL SETS AT EACH GRADE LEVEL - SUPPORT UNITS FOR GENRE/AUTHOR STUDIES</i>					2,000		
10241100 650	SOFTWARE	6,173	5,290	6,210	6,210	6,210	-	- %
	<i>1. BRAIN-POP SCHOOL-WIDE</i>					2,075		
	<i>2. FOCUSPOINT WEB SOLUTIONS (INTERVENTION SOFTWARE) SCHOOL WIDE</i>					2,348		
	<i>3. PTC2 SOFTWARE</i>					1,000		
	<i>4. PBL PROJECT ACCESS</i>					419		
	<i>5. QUIA SUBSCRIPTION</i>					368		
12405110 650	SOFTWARE	1,800	19,600	19,969	20,490	20,690	200	0.98%
	<i>1. SUBSCRIPTION TO NEWSELA PRO INCLUDING SEL COMPONENT AND ADDITION OF POWER WORDS. COLLECTIONS FOR SCIENCE AND SOCIAL STUDIES</i>					18,690		
	<i>2. SCHOOL SITE LICENSE FOR QUILL.ORG</i>					2,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>
12406110 650	SOFTWARE	-	150	-	-	175	175	100.00%
	<i>ANNUAL SUBSCRIPTION SENOR WOOLY PRO</i>					175		
12411110 650	SOFTWARE	31,992	1,410	500	300	24,040	23,740	7913.33%
	<i>1. SOFTWARE UPDATES-KUTA/MATH TYPE</i>					500		
	<i>2. MATH IN FOCUS - COURSE 1</i>					4,840		
	<i>3. MATH IN FOCUS - COURSE 2</i>					5,500		
	<i>4. MATH IN FOCUS - COURSE 3</i>					5,500		
	<i>5. IXL</i>					5,000		
	<i>6. MATH IN FOCUS TEACHER LICENSE-DIGITAL 1 YEAR-DIGITAL COURSE 1</i>					900		
	<i>7. MATH IN FOCUS TEACHER LICENSE-DIGITAL 1 YEAR-DIGITAL COURSE 2</i>					900		
	<i>8. MATH IN FOCUS TEACHER LICENSE-DIGITAL 1 YEAR-DIGITAL COURSE 3</i>					900		
12412110 650	SOFTWARE	475	-	750	1,395	1,479	84	6.02%
	<i>1. SMART MUSIC-WEB-BASED SOFTWARE</i>					1,399		
	<i>2. TEACHER LICENSES FOR MANAGING SMART MUSIC SOFTWARE</i>					80		
12413110 650	SOFTWARE	-	-	-	-	5,000	5,000	100.00%
	<i>IXL</i>					5,000		
12415110 650	SOFTWARE	-	-	5,000	5,000	5,400	400	8.00%
	<i>IXL</i>					5,400		
12423110 650	SOFTWARE	-	5,463	2,600	2,600	20,821	18,221	700.81%
	<i>1. FLOCABULARY SCHOOL-SITE SUBSCRIPTION</i>					2,600		
	<i>2. READING PLUS RENEWAL. SCHOOL LICENSE FOR 700 STUDENTS.</i>					15,071		
	<i>3. ONGOING PD FOR TEACHERS TO IMPROVE INSTRUCTION AND ASSESSMENT</i>					3,150		
10241100 733	FURNITURE ADDITIONAL	1,709	-	-	-	-	-	- %
12408110 734	EQUIPMENT ADDITIONAL	4,034	2,231	4,400	4,400	3,334	(1,066)	(24.23%)
	<i>1. INDOOR HOCKEY NET</i>					990		
	<i>2. INDOOR SOCCER NET</i>					1,010		
	<i>3. EQUIPMENT CART</i>					212		
	<i>3. HOCKEY EQUIPMENT HAULER</i>					341		
	<i>4. BALL RACK</i>					91		
	<i>5. 3-WAY OUTDOOR VOLLEYBALL SYSTEM</i>					470		
	<i>6. DESK CHAIR</i>					220		
12412110 734	MUSIC EQUIPMENT ADDITIONAL	-	3,167	1,931	1,931	2,013	82	4.27%
	<i>YAMAHA YOB-241 STUDENT OBOE</i>					2,013		
12425110 734	COMPUTER EQUIPMENT ADDITIONAL	984	1,196	1,200	1,200	1,200	-	- %
	<i>PLTW KITS - MICROBITS, ALLIGATOR CLIPS, SENSORS, LEDS, SERVOS, BUZZERS, CAMERAS, ETC</i>					1,200		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
10241100 737 FURNITURE REPLACEMENT	14,218	16,280	20,885	20,885	20,885	-	- %
1. STUDENT CLASSROOM CHAIRS					6,110		
2. 600 SERIES TEACHER DESK					1,400		
3. BOOKCASES					600		
4. TEACHER CHAIR					400		
5. CLASSROOM DESKS					6,375		
6. MOBILE BENCH CAFE TABLES					6,000		
12405110 737 FURNITURE REPLACEMENT	2,493	2,612	2,800	2,800	2,800	-	- %
1. REPLACEMENT FURNITURE FOR VARIED SEATING/STUDENT DESK CHOICES AND STUDENT WORK CENTERS.					1,800		
2. REPLACEMENT OF BOOKCASES					1,000		
12413110 737 FURNITURE REPLACEMENT	5,624	5,575	5,600	5,600	-	(5,600)	(100.00%)
10241100 738 EQUIPMENT REPLACEMENT	647	2,507	-	-	-	-	- %
12405110 738 EQUIPMENT REPLACEMENT	594	640	650	650	650	-	- %
EQUIPMENT NEEDS FOR THE CLASSROOM					650		
12410110 738 EQUIPMENT REPLACEMENT	285	-	-	-	-	-	- %
12411110 738 EQUIPMENT REPLACEMENT	106	150	-	-	-	-	- %
12412110 738 EQUIPMENT REPLACEMENT	-	2,914	1,500	1,500	15,162	13,662	910.82%
1. WENGER SIGNATURE 4-STEP CHORAL RISERS					12,877		
2. WENGER FREIGHT CHARGES					2,285		
12413110 738 EQUIPMENT REPLACEMENT	-	240	252	252	1,200	948	376.19%
MICROSCOPE REPLACEMENT AND REPAIRS. FIRST OF A 2-YEAR PLAN					1,200		
12415110 738 EQUIPMENT REPLACEMENT	268	164	-	-	-	-	- %
12423110 738 EQUIPMENT REPLACEMENT	317	447	450	450	450	-	- %
REPLACEMENT OF DAMAGED HEADPHONES/MICROPHONES FOR READ 180/SYSTEM 44 AND FAST FORWARD					450		
12425110 738 EQUIPMENT REPLACEMENT	200	-	-	-	-	-	- %
12406110 739 NEW FURNITURE/EQUIPMENT	209	-	-	-	-	-	- %
12402110 810 PROFESSIONAL MEMBERSHIP	-	-	50	50	50	-	- %
NEW HAMPSHIRE ART EDUCATORS' ASSOCIATION					50		
12406110 810 PROFESSIONAL MEMBERSHIP	130	160	205	205	205	-	- %
1. AMERICAN ASSOC OF TEACHERS OF SPANISH AND PORTUGUESE					65		
2. STUDENT MEMBERSHIP TO SHS					140		
12411110 810 PROFESSIONAL MEMBERSHIP	180	180	200	200	200	-	- %
NATIONAL COUNCIL OF TEACHERS OF MATH (DEPARTMENT)					200		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>
12412110 810	DUES AND SUBSCRIPTIONS	270	530	554	554	554	-	- %
	<i>1. NAFME PROFESSIONAL DUES AND SUBSCRIPTIONS</i>					429		
	<i>2. AMERICAN CHORAL DIRECTORS ASSOCIATION</i>					125		
12413110 810	PROFESSIONAL MEMBERSHIP	-	90	130	130	130	-	- %
	<i>MEMBERSHIP TO NATIONAL ASSOCIATION OF SCIENCE TEACHERS</i>					130		
12415110 810	PROFESSIONAL MEMBERSHIP	79	79	300	300	300	-	- %
	<i>1. NATIONAL COUNCIL FOR SOCIAL STUDIES</i>					100		
	<i>2. NATIONAL HISTORY DAY</i>					200		
12423110 810	PROFESSIONAL MEMBERSHIP	1,038	1,038	1,043	1,043	1,055	12	1.15%
	<i>1. NCTE MEMBERSHIP - ALL TEACHERS CAN ACCESS "GREEN" PUBLICATIONS</i>					855		
	<i>2. SCRIPPS SPELLING BEE</i>					200		
<b>Total 1100 REGULAR PROGRAMS</b>		<b>4,908,379</b>	<b>5,188,660</b>	<b>5,951,427</b>	<b>5,951,427</b>	<b>5,813,592</b>	<b>(137,835)</b>	<b>(2.32%)</b>
<b>1380 - PRE-ENGINEERING</b>								
10241380 110	SALARIES	50,199	52,000	58,000	58,000	53,250	(4,750)	(8.19%)
10241380 211	HEALTH INSURANCE	29,629	31,276	35,838	35,838	28,118	(7,720)	(21.54%)
10241380 212	DENTAL INSURANCE	1,801	1,793	1,883	1,883	1,136	(747)	(39.67%)
10241380 213	LIFE INSURANCE	27	27	34	34	22	(12)	(35.29%)
10241380 220	SOCIAL SECURITY	3,581	3,690	4,031	4,031	77	(3,955)	(98.10%)
10241380 232	TEACHER RETIREMENT	10,552	10,930	11,391	11,391	196	(11,195)	(98.28%)
10241380 320	WORKSHOPS	-	750	1,400	1,400	1,400	-	- %
	<i>PLTW FLIGHT AND AEROSPACE CORE TRAINING - QUALIFICATION FOR ADDING COURSE OFFERING.</i>					1,400		
10241380 610	SUPPLIES	4,600	4,182	4,600	4,600	4,600	-	- %
	<i>1. 6TH GRADE DESIGN AND MODELING - CONSUMABLE MATERIALS AND SUPPLIES</i>					800		
	<i>2. 7TH AND 8TH GRADE AUTOMATION AND ROBOTICS - CONSUMABLE MATERIALS AND SUPPLIES</i>					1,100		
	<i>3. 7TH/8TH GRADE AR - VEX V5 CPU AND SENSOR EQUIPMENT UPGRADE - PHASED IN OVER TWO YEARS.</i>					2,700		
10241380 650	SOFTWARE	950	950	750	950	950	-	- %
	<i>ANNUAL PARTICIPATION FEE</i>					950		
10241380 734	EQUIPMENT-ADDITIONAL	-	-	1,200	1,200	1,200	-	- %
	<i>FIRST ROBOTICS EQUIPMENT</i>					1,200		
10241380 810	PROFESSIONAL MEMBERSHIP	-	-	1,000	800	1,000	200	25.00%
	<i>COMPETITION FEES FOR ROBOTICS CLUB</i>					1,000		
<b>Total 1380 PRE-ENGINEERING</b>		<b>101,338</b>	<b>105,599</b>	<b>120,127</b>	<b>120,127</b>	<b>91,949</b>	<b>(28,179)</b>	<b>(23.46%)</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>1410 - COCURRICULAR ACTIVITIES</b>								
10241410 110	EXTRACURRICULAR SALARIES	74,645	97,163	64,450	64,450	64,450	-	- %
10241410 211	HEALTH INSURANCE	520	8,708	-	-	-	-	- %
10241410 212	DENTAL INSURANCE	-	505	-	-	-	-	- %
10241410 213	LIFE INSURANCE	-	7	-	-	-	-	- %
10241410 214	DISABILITY INSURANCE	-	2	-	-	-	-	- %
10241410 220	SOCIAL SECURITY	5,700	7,297	4,931	4,931	4,931	-	- %
10241410 231	NON-TEACHER RETIREMENT	350	2,617	-	-	-	-	- %
10241410 232	TEACHER RETIREMENT	13,332	14,413	12,658	12,658	12,658	-	- %
10241410 391	GAME OFFICIALS	5,364	4,967	7,630	7,630	7,750	120	1.57%
	<i>1. BASKETBALL REFEREES (GIRLS/BOYS GAMES)</i>					2,280		
	<i>2. BASEBALL/SOFTBALL, PLATE/BASE UMPIRES</i>					1,680		
	<i>3. SOCCER OFFICIALS (BOYS/GIRLS GAMES)</i>					1,680		
	<i>4. VOLLEYBALL OFFICIALS</i>					560		
	<i>5. OFFICIALS FOR PLAYOFFS</i>					980		
	<i>6. ASSIGNOR</i>					420		
	<i>7. TRI-COUNTY FEE</i>					150		
10241410 519	CO CURRICULAR TRANSPORTATION	11,991	10,895	12,061	12,061	12,416	355	2.94%
	<i>1. MILES</i>					3,976		
	<i>2. HOURS (DRIVER COST/HOUR)</i>					4,110		
	<i>3. MINIMUM CHARGE TRIPS</i>					1,430		
	<i>4. ADDITIONAL TRANSPORTATION (PLAYOFFS)</i>					2,900		
10241410 610	SUPPLIES	8,960	6,885	8,350	8,350	8,600	250	2.99%
	<i>1. INTRAMURALS</i>					500		
	<i>2. VOLLEYBALL SUPPLIES, KNEE PADS, GAME BALLS</i>					450		
	<i>3. SOCCER SUPPLIES, GAME BALLS, SOCKS, CORNER FLAGS, SANDBAGS</i>					450		
	<i>4. SPIRIT SUPPLIES, ITEMS REQUIRED FOR COMPETITION</i>					450		
	<i>5. CROSS COUNTRY SUPPLIES, COURSE MARKERS, NUMBERS, SPRAY CHALK</i>					450		
	<i>6. BASKETBALL SUPPLIES, GAME &amp; PRACTICE BALLS</i>					450		
	<i>7. SOFTBALL SUPPLIES, FIELD EQUIPMENT, BALLS, SOCKS</i>					450		
	<i>8. BASEBALL SUPPLIES, FIELD EQUIPMENT, BALLS, HATS</i>					450		
	<i>9. TRACK &amp; FIELD, SUPPLIES, BATONS, DISCUS, SHOT PUT, HIGH JUMP BAR</i>					450		
	<i>10. REPLACEMENT SET OF UNIFORMS</i>					3,200		
	<i>11. FIRST AID SUPPLIES</i>					300		
	<i>12. SPORTS AWARDS SUPPLIES</i>					1,000		



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
10241410	650 SOFTWARE	444	1,837	900	900	2,275	1,375	152.78%
	<i>1. IMPACT SOFTWARE ONE YEAR SUBSCRIPTION</i>					900		
	<i>2. FAMILY ID SOFTWARE - ARBITER</i>					1,375		
10241410	734 EQUIPMENT ADDITIONAL	-	(11,150)	-	-	-	-	- %
10241410	738 EQUIPMENT REPLACEMENT	-	-	-	-	5,000	5,000	100.00%
	<i>CHEER MATS</i>					5,000		
10241410	810 DUES AND SUBSCRIPTIONS	1,295	1,795	2,190	2,190	2,190	-	- %
	<i>DUES FOR VARIOUS LEAGUES/TOURNAMENTS. CROSS COUNTRY AND TRACK STATE MEETS, WRESTLING AND CHEERLEADING INVITATIONALS.</i>					2,190		
<b>Total 1410</b>	<b>COCURRICULAR ACTIVITIES</b>	<b>122,601</b>	<b>145,942</b>	<b>113,170</b>	<b>113,170</b>	<b>120,270</b>	<b>7,100</b>	<b>6.27%</b>
<b>2100 - SUPPORT SERVICES</b>								
10242100	114 LUNCH MONITORS	15,240	19,583	18,120	18,120	16,120	(2,000)	(11.04%)
10242100	220 SOCIAL SECURITY	1,152	1,481	1,387	1,387	1,234	(153)	(11.03%)
10242100	231 NON-TEACHER RETIREMENT	95	120	-	-	-	-	- %
10242100	232 TEACHER RETIREMENT	3,062	3,569	3,559	3,559	3,166	(393)	(11.04%)
<b>Total 2100</b>	<b>SUPPORT SERVICES</b>	<b>19,548</b>	<b>24,753</b>	<b>23,066</b>	<b>23,066</b>	<b>20,520</b>	<b>(2,546)</b>	<b>(11.04%)</b>
<b>2101 - ESOL</b>								
10242101	610 ESOL SUPPLIES	-	-	150	150	150	-	- %
	<i>ESOL SUPPLIES</i>					150		
<b>Total 2101</b>	<b>ESOL</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>- %</b>
<b>2120 - SCHOOL COUNSELING</b>								
10242120	110 SCHOOL COUNSELING SALARIES	185,108	191,742	295,990	295,990	203,976	(92,014)	(31.09%)
10242120	211 HEALTH INSURANCE	71,588	87,928	138,814	138,814	104,617	(34,197)	(24.64%)
10242120	212 DENTAL INSURANCE	3,586	5,231	6,530	6,530	4,962	(1,568)	(24.01%)
10242120	213 LIFE INSURANCE	245	335	417	417	335	(82)	(19.66%)
10242120	214 DISABILITY INSURANCE	344	498	625	625	500	(125)	(20.00%)
10242120	220 SOCIAL SECURITY	13,706	13,911	21,568	21,568	14,066	(7,502)	(34.78%)
10242120	232 TEACHER RETIREMENT	38,910	40,304	48,314	48,314	38,480	(9,834)	(20.35%)
10242120	320 WORKSHOPS	714	884	900	900	900	-	- %
	<i>WORKSHOP</i>					900		
10242120	331 504 SERVICES	75	100	500	500	500	-	- %
	<i>504 SERVICES</i>					500		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>
10242120 610	SCH COUNSELING SUPPLIES/TEST	1,310	1,060	1,529	1,529	1,529	-	- %
	<i>CONSUMABLE SUPPLIES (IE PARENT/STUDENT SUPPORT, ANTI-BULLYING)</i>					1,529		
10242120 650	SOFTWARE	-	300	800	800	800	-	- %
	<i>CAREER EDUCATION</i>					800		
10242120 734	EQUIPMENT ADDITIONAL	-	-	1,000	1,000	1,000	-	- %
	<i>FM SYSTEMS AND MAINTENANCE</i>					1,000		
10242120 810	PROFESSIONAL MEMBERSHIP	120	120	2,650	2,650	2,650	-	- %
	<i>1. NEW HAMPSHIRE SCHOOL COUNSELORS ASSOCIATION</i>					150		
	<i>2. LEADERS IN PREVENTION</i>					2,500		
<b>Total 2120 SCHOOL COUNSELING</b>		<b>315,706</b>	<b>342,411</b>	<b>519,637</b>	<b>519,637</b>	<b>374,315</b>	<b>(145,322)</b>	<b>(27.97%)</b>
<b>2134 - NURSES</b>								
10242134 110	NURSE SALARY	92,831	52,699	100,950	100,950	61,750	(39,200)	(38.83%)
10242134 211	HEALTH INSURANCE	50,948	31,647	71,676	71,676	37,959	(33,717)	(47.04%)
10242134 212	DENTAL INSURANCE	2,843	1,800	3,766	3,766	1,913	(1,853)	(49.20%)
10242134 213	LIFE INSURANCE	42	22	44	44	22	(22)	(50.00%)
10242134 220	SOCIAL SECURITY	6,543	3,710	7,043	7,043	4,035	(3,008)	(42.71%)
10242134 232	TEACHER RETIREMENT	19,513	11,077	19,828	19,828	11,342	(8,486)	(42.80%)
10242134 610	NURSES SUPPLIES	1,862	1,468	1,990	1,990	2,430	440	22.12%
	<i>1. CONSUMABLE NURSING SUPPLIES LIKE BANDAIDS, GAUZE, PROBE COVERS, CUPS, ETC. CLEAR SAFETY-SACKS FOR INDIVIDUAL STUDENT EMERGENCY SUPPLIES. GENERAL OFFICE SUPPLIES.</i>					1,990		
	<i>2. AED ADULTS PADS</i>					198		
	<i>3. PEDI AED PADS</i>					89		
	<i>4. AED BATTERY</i>					153		
10242134 650	SOFTWARE	311	321	-	-	-	-	- %
	<i>1. SNAP NURSING SOFTWARE - MOVED TO IT SOFTWARE</i>					-		
10242134 737	FURNITURE REPLACEMENT	352	-	-	-	1,467	1,467	100.00%
	<i>1. SECURE CABINET FOR EPI-PENS AND INHALERS</i>					1,310		
	<i>2. DESK CHAIR</i>					157		
<b>Total 2134 NURSES</b>		<b>175,246</b>	<b>102,744</b>	<b>205,297</b>	<b>205,297</b>	<b>120,918</b>	<b>(84,378)</b>	<b>(41.10%)</b>
<b>2212 - CURRICULUM</b>								
10242212 810	DUES AND SUBSCRIPTIONS	712	890	801	801	801	-	- %
	<i>MEMBERSHIP, ASCD</i>					801		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**MEMORIAL MIDDLE SCHOOL - 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>Total 2212 CURRICULUM</b>	<b>712</b>	<b>890</b>	<b>801</b>	<b>801</b>	<b>801</b>	<b>-</b>	<b>- %</b>
<b>2213 - PROFESSIONAL DEVELOPMENT</b>							
10242213 320 WORKSHOPS	1,691	4,357	9,375	9,375	9,375	-	- %
					<i>WORKSHOPS</i>	9,375	
<b>Total 2213 PROFESSIONAL DEVELOPMENT</b>	<b>1,691</b>	<b>4,357</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>	<b>-</b>	<b>- %</b>
<b>2222 - LIBRARY</b>							
10242222 110 LIBRARY SALARY	45,200	47,200	52,200	52,200	56,700	4,500	8.62%
10242222 211 HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
10242222 212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
10242222 213 LIFE INSURANCE	22	22	22	22	22	-	- %
10242222 220 SOCIAL SECURITY	3,191	3,316	3,662	3,662	3,677	16	0.42%
10242222 232 TEACHER RETIREMENT	9,501	9,921	10,253	10,253	10,253	-	- %
10242222 610 LIBRARY:SUPPLIES	1,454	1,653	1,700	1,700	1,700	-	- %
					<i>1. GENERAL SUPPLIES/CONSUMABLES</i>	1,000	
					<i>2. LAMINATING SUPPLIES</i>	700	
10242222 640 BOOK REPLACEMENT	12,532	12,432	13,220	12,847	13,220	373	2.91%
					<i>1. FICTION</i>	6,088	
					<i>2. NON-FICTION</i>	6,632	
					<i>3. MAGAZINES AND NEWSPAPERS</i>	500	
10242222 650 SOFTWARE	7,044	6,358	6,683	7,056	7,270	214	3.03%
					<i>1. FOLLETT DESTINY LIBRARY SOFTWARE - MOVED TO IT SOFTWARE</i>	-	
					<i>2. INFOBASE</i>	6,000	
					<i>3. BRITANNICA-IMAGE QUEST</i>	946	
					<i>4. NOODLETOOLS</i>	324	
					<i>5. SWANK - MOVED TO IT SOFTWARE</i>	-	
10242222 737 FURNITURE REPLACEMENT	64,790	574	800	800	1,000	200	25.00%
					<i>LIBRARY OFFICE FURNITURE REPLACEMENT</i>	1,000	
10242222 810 PROFESSIONAL MEMBERSHIP	268	314	293	293	334	41	13.99%
					<i>1. AMERICAN LIBRARY ASSOCIATION</i>	279	
					<i>2. NEW HAMPSHIRE SCHOOL LIBRARY MEDIA ASSOCIATION</i>	25	
					<i>3. NEW HAMPSHIRE LIBRARY ASSOCIATION</i>	30	
<b>Total 2222 LIBRARY</b>	<b>175,379</b>	<b>115,237</b>	<b>126,554</b>	<b>126,554</b>	<b>134,048</b>	<b>7,495</b>	<b>5.92%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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>2223 - AUDIOVISUAL</b>							
10242223 430			657	657	657	-	- %
					657		
10242223 610	508	793	-	-	-	-	- %
					-		
10242223 650	-	-	531	531	-	(531)	(100.00%)
					-		
<b>Total 2223 AUDIOVISUAL</b>	<b>508</b>	<b>793</b>	<b>1,188</b>	<b>1,188</b>	<b>657</b>	<b>(531)</b>	<b>(44.70%)</b>
<b>2410 - OFFICE OF THE PRINCIPAL</b>							
10242410 112	287,239	275,258	294,131	294,131	304,808	10,677	3.63%
10242410 117	148,633	153,408	159,093	159,093	160,125	1,032	0.65%
10242410 211	157,719	162,810	189,088	189,088	185,201	(3,887)	(2.06%)
10242410 212	8,607	8,388	8,941	8,941	9,147	206	2.30%
10242410 213	439	516	580	580	613	33	5.69%
10242410 214	1,005	1,085	1,000	1,000	1,298	298	29.80%
10242410 220	32,090	30,917	32,813	32,813	32,690	(123)	(0.37%)
10242410 231	20,898	21,569	21,300	21,300	21,043	(257)	(1.21%)
10242410 232	60,378	57,859	58,099	58,099	59,151	1,052	1.81%
10242410 320	255	715	1,200	1,200	1,200	-	- %
					1,200		
10242410 440	3,513	1,803	4,626	4,626	4,626	-	- %
					2,320		
					2,306		
10242410 531	330	430	-	-	-	-	- %
10242410 532	337	-	-	-	-	-	- %
10242410 534	2,765	2,349	4,424	4,424	4,424	-	- %
					924		
					3,500		
10242410 610	2,694	2,809	5,900	5,900	5,900	-	- %
					2,040		
					860		
					1,000		
					2,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
10242410 733 FURNITURE ADDITIONAL	-	-	-	-	8,185	8,185	100.00%
1. CABINET-LOCKS-4 ADJUSTABLE SHELVES					1,925		
2. CUBBIE CABINET-8 FIXED SHELVES-12 OPENINGS					4,150		
3. FREIGHT AND DELIVERY SETUP					1,810		
4. BANDING FEE					300		
10242410 810 PROFESSIONAL MEMBERSHIP	1,135	1,135	1,235	1,235	1,555	320	25.91%
1. MEMBERSHIPS IN NHASP					560		
2. MEMBERSHIP IN NELMS					325		
3. MEMBERSHIP IN NATIONAL ASSOCIATION OF SECONDARY SCHOOL PRINCIPALS					250		
4. NEW HAMPSHIRE SCHOOL ADMINISTRATOR ASSOCIATION					100		
5. HEALTH MEMBERSHIP - INCLUDES SCHOOL HEALTH ALERT AND NH SCHOOL NURSE ASSOCIATION					320		
<b>Total 2410 OFFICE OF THE PRINCIPAL</b>	<b>728,037</b>	<b>721,052</b>	<b>782,430</b>	<b>782,430</b>	<b>799,966</b>	<b>17,536</b>	<b>2.24%</b>
<b>2490 - OTHER SUPPORT SERVICES</b>							
10242490 610 SUPPLIES	3,000	3,205	3,000	3,000	3,000	-	- %
STUDENT MERIT INCENTIVES, AWARDS, CERTIFICATES					3,000		
<b>Total 2490 OTHER SUPPORT SERVICES</b>	<b>3,000</b>	<b>3,205</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>- %</b>
<b>3100 - FOOD SERVICE</b>							
21243100 110 REGULAR SALARIES	64,260	75,460	73,792	73,792	82,311	8,519	11.54%
21243100 211 HEALTH INSURANCE	42,233	62,152	66,467	66,467	77,190	10,723	16.13%
21243100 212 DENTAL INSURANCE	2,527	3,261	3,609	3,609	4,374	765	21.20%
21243100 213 LIFE INSURANCE	38	57	66	66	64	(2)	(3.03%)
21243100 220 SOCIAL SECURITY	4,566	5,337	5,645	5,645	6,303	658	11.66%
21243100 231 NON-TEACHER RETIREMENT	3,042	3,466	3,140	3,140	-	(3,140)	(100.00%)
21243100 430 REPAIR & MAINT SVCS	1,028	2,307	3,000	3,000	3,000	-	- %
GENERAL PREVENTATIVE MAINTENANCE AND REPAIRS TO EQUIPMENT.					3,000		
21243100 610 SUPPLIES	15,851	13,688	9,500	9,500	1,342	(8,158)	(85.88%)
ADDITIONAL SUPPLIES AND DISPOSABLES, UTENSILS, ETC					1,342		
21243100 630 FOOD	89,765	88,302	80,000	80,000	80,940	940	1.18%
DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS					80,940		
21243100 631 FOOD-VENDING	32,484	36,906	9,000	9,000	38,333	29,333	325.92%
9ALA CARTE PURCHASES (ICE CREAM, CHIPS, SNACKS, BEVERAGES)					38,333		
21243100 738 EQUIPMENT REPLACEMENT	33,347	1,353	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
MEMORIAL MIDDLE SCHOOL - 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
21243100 890 MISCELLANEOUS	452	553	500	500	500	-	- %
<i>TOWEL LAUNDRY SERVICE, SEMINARS, LOCK REPAIRS, ETC.</i>					500		
<b>Total 3100 FOOD SERVICE</b>	<b>289,594</b>	<b>292,840</b>	<b>254,719</b>	<b>254,719</b>	<b>294,357</b>	<b>39,638</b>	<b>15.56%</b>
<b>TOTAL - MEMORIAL MIDDLE SCHOOL</b>	<b>6,841,740</b>	<b>7,048,484</b>	<b>8,110,941</b>	<b>8,110,941</b>	<b>7,783,918</b>	<b>(327,023)</b>	<b>(4.03%)</b>
<b>GRAND TOTAL</b>	<b>6,841,740</b>	<b>7,048,484</b>	<b>8,110,941</b>	<b>8,110,941</b>	<b>7,783,918</b>	<b>(327,023)</b>	<b>(4.0%)</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>7,489,561</b>	<b>-</b>	<b>294,357</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Hudson School District**  
**FY 2025**  
**Alvirne High School, CTE and Farm**  
October 23, 2023

# Principal/CTE Director Commentary

## Overall budget +3.16% (including salaries and benefits)

- Salaries and benefits show an increase of 4.64%.
- Other expenditures show a collective decrease of 6.4%
- Increases in contracted services, educational resources and utilities
- Decreases in supplies, office expenses, furniture, professional development and equipment

## Budget process:

- Collaborative effort among principal and department heads
- Department Heads seek staff input
- Routinely compare prices and consider overall budget costs
- Maintain a focus on support of classroom instruction and student learning



# Principal/CTE Director Commentary

## New for 2024-2025

### General

- Increase in software of \$23,065 to include credit recovery, Turnitin, and PTC Wizard, offset by decrease in professional memberships.
- Increase in workshops of \$5,800 for two individuals to attend PowerSchool University.
- Increase in testing of \$9,000 for Advanced Placement and Hi-Set fees.

### CTE

- Transportation increase of \$5,175 for FFA and Skills USA
- Welding supplies increase of \$6,500 due to cost of materials and additional teaching sections.
- Construction supplies increase of \$5,000 due to cost of materials and teaching sections.

### Math

- Software increase of \$5,230 for IXL and Math Medic

### Co-Curricular

- Transportation increase of \$6,168 due to rates from bus provider and new activity van expenses.
- Game officials increase of \$7,134 contracted through the NHIAA set rates.

### Food Service

- Increase of \$49,242 due to food costs, supplies and vending.

# Principal/CTE Director Commentary

## New Staff Requests for 2024-2025

- Full-time Computer Science Teacher
- Part-time ESOL Tutor to support increased student population
- Part-time Culinary Assistant to support the program

## Staff Adjustment Requests for 2024-2025

- LPN position to an RN
- Part-time Natural Resources Teacher to full-time
- Part-time Bookkeeper/Administrative Assistant to full-time
- Part-time Administrative Assistant to the Athletic Director to full-time

## Positions not supported by Superintendent for 2024-2025

- Full-time Strategies for Success Teacher
- Part time Culinary Arts Teacher to full-time
- Part-time Career Center Coordinator to full-time (district responsible for benefits)

# 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	\$ 9,625,038	\$ 9,999,663	\$ 11,491,670	\$ 11,489,517	\$ 12,022,607	\$ 533,090	4.64%
Office Expense	12,760	4,327	13,773	13,773	12,673	(1,100)	-7.99%
Supplies	488,778	524,324	600,809	598,199	596,039	(2,160)	-0.36%
Contracted Services	344,111	394,445	536,947	526,853	567,716	40,863	7.76%
Educational Resources	175,856	147,681	183,039	196,910	216,024	19,114	9.71%
Furniture	48,655	27,933	16,544	16,544	16,617	73	0.44%
Professional Development	87,440	72,159	137,515	136,488	134,289	(2,199)	-1.61%
Equipment	258,760	301,910	115,904	283,489	112,597	(170,892)	-60.28%
Utilities	10,206	13,840	11,600	11,600	14,600	3,000	25.86%
<b>TOTAL AHS, CTE &amp; FARM</b>	<b>\$ 11,051,603</b>	<b>\$ 11,486,282</b>	<b>\$ 13,107,800</b>	<b>\$ 13,273,372</b>	<b>\$ 13,693,162</b>	<b>\$ 419,789</b>	<b>3.16%</b>

Fund:	GENERAL FUND	FEDERAL FUNDS	FOOD SERVICE	CTE	ALVIRNE TRUSTEES
Total Amount:	12,882,962	135,794	327,820	296,586	50,000

Salaries & Benefits  
87.8% of Operating Budget

\*Includes Alvirne High School, Wilber Palmer CTE Center at Alvirne, and the Alvirne Farm

# FY25 PROPOSED BUDGET WALK

## Changes Over \$5K

	Obj	Page #	Salaries & Benefits	Office Expense	Supplies	Contracted Services	Educ. Resources	Prof. Devel.	Furniture	Equipment	Utilities	Total
FY24 Revised Budget			11,489,517	13,773	598,199	526,853	196,910	136,488	16,544	283,489	11,600	13,273,372
Salary & Benefit Changes			533,090									533,090
Foreign Language Supplies	610	24			(7,675)							(7,675)
Music Supplies	610	26			(55,000)							(55,000)
Foreign Language Textbooks	640	26					7,660					7,660
Textbook Replacement	640	27					(9,237)					(9,237)
English Textbooks	641	27					(5,000)					(5,000)
Software	650	27					23,065					23,065
Math Software	650	28					5,230					5,230
<b>Trustees - Equipment</b>	<b>734</b>	<b>29</b>								(66,175)		(66,175)
Dues and Subscriptions	810	30						(7,900)				(7,900)
CTE Transportation	519	31				5,175						5,175
<b>Trustees - Equipment</b>	<b>734</b>	<b>32</b>								(100,000)		(100,000)
Business - New Textbooks	641	34					(6,262)					(6,262)
Construction Supplies	610	35			5,000							5,000
Welding Supplies	610	36			6,500							6,500
Game Officials	391	41				7,134						7,134
Co-Curricular Transportation	519	41				6,168						6,168
AP & Hi-Set Testing	330	44				9,000						9,000
Workshops	320	47						5,800				5,800
<b>Food Service - Supplies</b>	<b>610</b>	<b>49</b>			8,428							8,428
<b>Food Service - Food-Vending</b>	<b>631</b>	<b>49</b>			27,780							27,780
All other line items				(1,100)	12,807	13,386	3,658	(99)	73	(4,717)	3,000	27,008
FY25 Proposed Budget			12,022,607	12,673	596,039	567,716	216,024	134,289	16,617	112,597	14,600	13,693,162
Percent Change			4.6%	-8.0%	-0.4%	7.8%	9.7%	-1.6%	0.4%	-60.3%	25.9%	3.2%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE HIGH SCHOOL - 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	1,377,715	6,775,666	565,743	2,018,123	439,965	470,447	195,771	-	11,843,430	11,319,901	4.62%
Office Expense	7,286	-	-	5,387	-	-	-	-	12,673	13,773	(7.99%)
Supplies	4,000	77,342	29,335	188,668	8,150	58,975	146,569	-	513,039	517,199	(0.80%)
Contracted Services	25,195	73,220	12,350	115,999	31,250	263,002	10,700	-	531,716	493,853	7.67%
Educational Resources	-	97,093	810	76,841	8,200	33,080	-	-	216,024	196,910	9.71%
Furniture	-	15,617	-	-	1,000	-	-	-	16,617	16,544	0.44%
Professional Development	17,079	3,922	13,641	58,477	1,885	39,285	-	-	134,289	136,488	(1.61%)
Equipment	-	57,060	36,148	2,220	3,354	13,815	-	-	112,597	283,489	(60.28%)
Utilities	-	-	-	-	-	-	-	-	-	-	- %
<b>Total</b>	<b>1,431,275</b>	<b>7,099,920</b>	<b>658,027</b>	<b>2,465,715</b>	<b>493,804</b>	<b>878,604</b>	<b>353,040</b>	<b>-</b>	<b>13,380,385</b>	<b>12,978,157</b>	<b>3.10%</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>12,738,729</b>	<b>135,794</b>	<b>327,820</b>	<b>128,042</b>	<b>50,000</b>	<b>-</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**ALVIRNE HIGH SCHOOL 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	9,502,723	9,864,271	11,322,054	11,319,901	11,843,430	523,529	4.62%
Office Expense	12,760	4,327	13,773	13,773	12,673	(1,100)	(7.99%)
Supplies	408,339	441,879	519,809	517,199	513,039	(4,159)	(0.80%)
Contracted Services	314,313	353,957	503,947	493,853	531,716	37,862	7.67%
Educational Resources	175,856	147,681	183,039	196,910	216,024	19,114	9.71%
Furniture	48,655	27,933	16,544	16,544	16,617	73	0.44%
Professional Development	87,440	72,159	137,515	136,488	134,289	(2,199)	(1.61%)
Equipment	190,255	256,008	115,904	283,489	112,597	(170,892)	(60.28%)
Utilities	-	-	-	-	-	-	- %
<b>TOTAL ALVIRNE HIGH SCHOOL</b>	<b>10,740,340</b>	<b>11,168,215</b>	<b>12,812,584</b>	<b>12,978,157</b>	<b>13,380,385</b>	<b>402,228</b>	<b>3.10%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	ABBOTT-ROSE, KAITLYN	110 - 13502110	1100	46,000	3,023	8,446	22	-	28,118	1,298	40,907	86,907
2	ACACEMIC ASSISTANCE, AHS	110 - 10351100	1100	53,992	4,131	10,605	-	-	-	-	14,736	68,728
3	BUCKLEY, ELIANA	110 - 13505110	1100	63,000	3,643	11,539	22	-	37,959	1,913	55,076	118,076
4	BUNKARTAS, JEFFREY	110 - 13505110	1100	77,500	5,201	14,141	22	-	37,959	1,913	59,236	136,736
5	BUS AND DETENTION MONITOR, J	114 - 10351100	1100	9,600	736	1,886	-	-	-	-	2,622	12,222
6	CHARLONNE, ABIGAIL	110 - 13505110	1100	46,000	3,290	8,446	22	-	-	-	11,758	57,758
7	CHEETHAM, CHRISTIAN	110 - 13526110	1100	85,021	6,505	16,698	-	-	-	1,913	25,116	110,137
8	CLOSE, RILEY	110 - 13505110	1100	51,250	3,418	9,074	22	-	14,059	537	27,110	78,360
9	COLE, THOMAS	110 - 13526110	1100	101,166	7,740	19,869	-	-	-	1,298	28,907	130,073
10	CROCKETT, MEGHAN	110 - 13502110	1100	48,000	3,327	8,838	22	-	14,059	537	26,783	74,783
11	CURRIER, COLLIN	110 - 13515110	1100	55,250	3,587	9,663	22	-	14,059	537	27,868	83,118
12	DAIGLE, THOMAS	110 - 13513110	1100	52,250	5,122	13,847	22	-	28,118	1,136	48,245	100,495
13	DEBRUSK, CAMERON	110 - 13515110	1100	59,500	4,114	10,852	22	-	14,059	537	29,584	89,084
14	DEMERS, PHILLIP	110 - 13513110	1100	49,250	3,170	9,035	22	-	14,059	537	26,823	76,073
15	DEMERS, REBECCA	110 - 13513110	1100	57,750	3,777	10,508	22	-	37,959	1,913	54,179	111,929
16	DENIS, LAUREN	111 - 13505110	1100	72,975	5,135	14,333	123	190	38,171	1,913	59,865	132,840
17	DUFAULT, ADAM	110 - 13505110	1100	46,000	3,291	8,446	22	-	-	537	12,296	58,296
18	ELDRIDGE, EMILY	110 - 13515110	1100	51,250	3,556	9,428	22	-	14,059	537	27,602	78,852
19	FOX, KENNETH	110 - 13511110	1100	47,200	3,249	8,681	32	-	14,059	613	26,634	73,834
20	GALLAGAN, MICHAEL	110 - 13512110	1100	57,000	3,939	10,410	22	-	14,059	537	28,967	85,967
21	GARON, SETH	110 - 13515110	1100	77,500	4,953	13,503	22	-	37,959	1,913	58,350	135,850
22	GRIFFIN, MELISSA	110 - 13513110	1100	48,200	3,459	8,878	22	-	-	-	12,359	60,559
23	HANIK, DAWN	110 - 13513110	1100	83,250	5,585	15,123	22	-	37,959	1,913	60,602	143,852
24	HANSON, THOMAS	110 - 13515110	1100	52,250	3,509	9,271	22	-	12,323	537	25,662	77,912
25	LAFRANCE, JENNIFER	110 - 13505110	1100	52,250	5,156	14,141	22	-	14,059	1,136	34,514	86,764
26	LAROCHELLE, KATELYN	110 - 13505110	1100	50,250	3,597	9,231	22	-	-	-	12,850	63,100
27	LARSON, ALEXANDER	110 - 13508110	1100	48,000	3,327	8,838	22	-	14,059	537	26,783	74,783
28	LECKLIDER, REBECCA	110 - 13511110	1100	71,250	4,725	13,159	32	-	37,959	-	55,875	127,125
29	LOFTUS, RICHARD	110 - 10351100	1100	50,200	3,612	9,271	22	-	-	1,136	14,041	64,241
30	MANGO, LILLIAN	110 - 13505110	1100	46,000	3,291	8,446	22	-	-	-	11,759	57,759
31	MARCURE, JESSICA	110 - 13505110	1100	48,000	3,327	8,838	22	-	14,059	537	26,783	74,783
32	MATTEO, MARGOTH	110 - 13506110	1100	83,250	5,892	15,123	22	-	-	1,136	22,173	105,423
33	MCALEVY, TYLER	110 - 13515110	1100	57,000	3,941	10,410	22	-	14,059	537	28,969	85,969
34	MCCARTHY, SHANNON	111 - 13511110	1100	64,264	4,806	12,622	-	174	14,138	-	31,740	96,004
35	MCEVOY, ANDREA	110 - 13505110	1100	49,250	3,519	9,035	22	-	-	-	12,576	61,826
36	MEDEIROS, KAREN	110 - 13523110	1100	80,500	5,580	15,221	22	-	14,059	537	35,419	115,919
37	MORALES, JUDITH	110 - 13511110	1100	72,250	4,951	13,307	22	-	28,118	1,136	47,534	119,784

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE HIGH SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
38	MORIARTY, BRIAN	110 - 13525110	1100	50,000	3,363	9,231	22	-	28,118	1,136	41,870	91,870
39	MORIN, DONNA	110 - 13515110	1100	67,250	4,504	12,374	22	-	37,959	1,913	56,772	124,022
40	MURPHY, KATHLEEN	110 - 13513110	1100	77,500	5,508	14,141	22	-	16,877	1,913	38,461	115,961
41	NASSIF, SARAH	111 - 13506110	1100	76,761	5,580	15,076	130	195	38,171	1,913	61,065	137,826
42	NEW COMPUTER SCIENCE TEACH	110 - 13525110	1100	59,500	4,552	11,686	22	-	37,959	1,913	56,132	115,632
43	OAKLEY, MARIA	110 - 13502110	1100	76,750	5,074	14,092	22	-	37,959	1,913	59,060	135,810
44	O'TOOLE, MELANIE	110 - 13505110	1100	61,250	3,975	11,195	22	-	37,959	1,913	55,064	116,314
45	PECKHAM, DOUGLAS	110 - 13513110	1100	69,750	4,726	12,717	22	-	14,059	1,913	33,437	103,187
46	PETERSON, JEFFREY	111 - 13515110	1100	92,227	6,767	18,122	156	195	38,171	1,913	65,324	157,551
47	PIERCE, MERRILL	110 - 10351100	1100	83,250	5,337	15,123	32	-	37,959	2,187	60,638	143,888
48	PRUNIER, MELISSA	110 - 13505110	1100	51,000	3,556	9,428	22	-	14,059	537	27,602	78,602
49	QUARLES, PATRICIA	110 - 10351100	1100	47,000	3,367	8,642	22	-	-	-	12,031	59,031
50	RUSH, SCOTT	110 - 13515110	1100	59,500	4,110	10,852	22	-	14,059	537	29,580	89,080
51	SAWYER, SUZANNE	110 - 13511110	1100	73,750	4,931	13,847	22	-	37,959	1,913	58,672	132,422
52	SCHRATWIESER, JEANNE	110 - 13513110	1100	80,000	5,199	14,534	22	-	28,118	1,136	49,009	129,009
53	SEDLISKY, MICHAEL	110 - 13513110	1100	73,750	5,395	13,847	22	-	22,801	1,136	43,201	116,951
54	SEPARATION PAY J.L., J.L	110 - 13505110	1100	18,407	1,409	3,616	-	-	-	-	5,025	23,432
55	SEPARATION PAY, T.D.	110 - 13513110	1100	31,576	2,416	6,202	-	-	-	-	8,618	40,194
56	SHANGRAW, KATHRYN	110 - 13511110	1100	51,250	3,543	9,428	32	-	14,059	613	27,675	78,925
57	STEWART, SVETLANA	110 - 13506110	1100	80,500	5,606	14,681	22	-	14,059	1,136	35,504	116,004
58	STONE, COLIN	110 - 13510110	1100	67,250	4,504	12,374	22	-	37,959	1,913	56,772	124,022
59	SULLIVAN, BRENNA	110 - 13505110	1100	49,250	3,386	9,035	32	-	14,059	613	27,125	76,375
60	TAYLOR, BRIAN	110 - 13511110	1100	60,250	3,825	11,048	32	-	37,959	2,187	55,051	115,301
61	TEACHER MENTOR, AHS	110 - 10351100	1100	9,000	689	1,768	-	-	-	-	2,457	11,457
62	THIBEAULT, ANN-LEE	110 - 13511110	1100	83,250	5,422	15,123	22	-	37,959	1,913	60,439	143,689
63	TIEMAN, MICHELLE	110 - 13506110	1100	51,000	3,587	9,428	22	-	-	1,913	14,950	65,950
64	TOOMEY, JESSICA	110 - 13513110	1100	49,000	3,390	9,035	32	-	14,059	613	27,129	76,129
65	TUCK, TRAVIS	110 - 13525110	1100	61,250	4,045	11,195	22	-	37,959	1,913	55,134	116,384
66	VACANT PT HUMANITIES TUTOR :	113 - 10351100	1100	30,690	2,349	-	-	-	-	-	2,349	33,039
67	VACANT PT HUMANITIES TUTOR,	113 - 10351100	1100	30,690	2,349	-	-	-	-	-	2,349	33,039
68	VALLEE, DANIELLE	110 - 13515110	1100	49,000	3,253	9,035	32	-	28,118	1,298	41,736	90,736
69	VAN BATENBURG, AIDEN	110 - 13513110	1100	47,000	3,366	8,642	32	-	-	613	12,653	59,653
70	VANCE, BRETT	110 - 13515110	1100	80,500	5,163	14,186	32	-	37,959	2,187	59,527	140,027
71	WAISANEN-MORIN, LYNN	110 - 13509110	1100	52,200	3,765	9,663	22	-	-	1,136	14,586	66,786
72	WARE, M. VICKIE	110 - 13508110	1100	73,750	5,278	13,847	22	-	14,059	537	33,743	107,493
73	WENTWORTH, JESSICA	110 - 13511110	1100	52,000	3,583	9,624	22	-	14,059	537	27,825	79,825
74	WETMORE, ALEXANDER	111 - 13513110	1100	66,996	5,015	13,158	114	174	14,138	537	33,136	100,132



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE HIGH SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
75	WILDER, DAVID	110 - 13511110	1100	52,000	3,633	9,624	22	-	14,059	537	27,875	79,875
76	WILSON, KAITLYN	110 - 13505110	1100	47,000	3,329	8,642	32	-	-	-	12,003	59,003
77	YETTO, CATERINA	110 - 13511110	1100	50,250	3,480	9,231	22	-	14,059	537	27,329	77,579
<b>REGULAR PROGRAMS</b>			<b>1100</b>	<b>4,506,915</b>	<b>315,513</b>	<b>832,654</b>	<b>2,019</b>	<b>928</b>	<b>1,346,217</b>	<b>73,880</b>	<b>2,571,211</b>	<b>7,078,126</b>
78	FRAUWIRTH, ERIC	111 - 10351300	1300	107,668	7,963	21,155	190	-	28,275	1,136	58,719	166,387
79	MICHAUD, JACQUELINE	111 - 10351300	1300	82,186	6,075	16,150	139	195	28,275	1,136	51,970	134,156
80	NOONAN, CARYN	117 - 10351300	1300	50,655	3,628	6,654	22	133	14,138	537	25,112	75,767
81	PAIVA, RICHARD	110 - 10351300	1300	88,151	6,246	11,469	22	195	39,867	1,913	59,712	147,863
<b>CAREER &amp; TECH ED</b>			<b>1300</b>	<b>328,660</b>	<b>23,912</b>	<b>55,428</b>	<b>373</b>	<b>523</b>	<b>110,555</b>	<b>4,722</b>	<b>195,513</b>	<b>524,173</b>
82	COMPAGNA, SARAH	110 - 13541304	1304	72,250	4,867	13,307	22	-	37,959	1,913	58,068	130,318
83	STOLOS, NICKOLAS	110 - 13541304	1304	22,226	1,702	-	-	-	-	-	1,702	23,928
<b>MARKETING</b>			<b>1304</b>	<b>94,476</b>	<b>6,569</b>	<b>13,307</b>	<b>22</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>59,770</b>	<b>154,246</b>
84	NARDONI, KATHERINE	110 - 13507130	1307	40,236	3,079	-	-	-	-	-	3,079	43,315
85	NELSON, JULIE	110 - 13507130	1307	76,750	5,226	14,092	32	-	28,118	1,298	48,766	125,516
<b>HEALTH &amp; HUMAN SERVICES</b>			<b>1307</b>	<b>116,986</b>	<b>8,305</b>	<b>14,092</b>	<b>32</b>	<b>-</b>	<b>28,118</b>	<b>1,298</b>	<b>51,845</b>	<b>168,831</b>
86	SOMERS, MATTHEW	110 - 13517131	1317	72,750	5,084	13,650	22	-	-	-	18,756	91,506
<b>CONSTRUCTION</b>			<b>1317</b>	<b>72,750</b>	<b>5,084</b>	<b>13,650</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,756</b>	<b>91,506</b>
87	GOULDING, WILLIAM	110 - 13518131	1318	49,000	3,749	9,624	32	-	37,959	1,913	53,277	102,277
88	MARSHALL, BENJAMIN	110 - 13518131	1318	12,381	948	-	-	-	-	-	948	13,329
<b>NATURAL RESOURCES</b>			<b>1318</b>	<b>61,381</b>	<b>4,697</b>	<b>9,624</b>	<b>32</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>54,225</b>	<b>115,606</b>
89	ADAMS, DOUGLAS	110 - 13519131	1319	46,419	3,552	-	-	-	-	-	3,552	49,971
90	ANGER, DAVID	110 - 13519131	1319	72,750	4,868	13,454	22	-	28,118	1,136	47,598	120,348
91	BENNET, JOSHUA	110 - 13519131	1319	17,313	1,326	-	-	-	-	-	1,326	18,639
92	BROWN, ERNEST	110 - 13519131	1319	73,750	5,039	13,847	22	-	37,959	1,913	58,780	132,530
93	LEBEL, BRIAN	110 - 13519131	1319	57,000	3,978	10,213	22	-	-	-	14,213	71,213
<b>WELDING</b>			<b>1319</b>	<b>267,232</b>	<b>18,763</b>	<b>37,514</b>	<b>66</b>	<b>-</b>	<b>66,077</b>	<b>3,049</b>	<b>125,469</b>	<b>392,701</b>
94	BEAUDRY, JENNY	110 - 13520132	1320	62,250	4,140	11,441	22	-	37,959	1,913	55,475	117,725
95	BLISS, CORIE	110 - 13520132	1320	64,500	4,475	12,276	22	-	37,959	1,913	56,645	121,145
96	WAGNER, SHARON	110 - 13520132	1320	14,114	1,081	-	-	-	-	-	1,081	15,195
<b>VETERINARY SCIENCE</b>			<b>1320</b>	<b>140,864</b>	<b>9,696</b>	<b>23,717</b>	<b>44</b>	<b>-</b>	<b>75,918</b>	<b>3,826</b>	<b>113,201</b>	<b>254,065</b>
97	HILL-BLOUIN, SUSAN	110 - 13521132	1321	20,002	1,532	-	-	-	-	-	1,532	21,534
<b>HORTICULTURE</b>			<b>1321</b>	<b>20,002</b>	<b>1,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,532</b>	<b>21,534</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE HIGH SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
98	LOCKHART, LAURA	113 - 22350913	1390	20,007	1,532	-	-	-	-	-	1,532	21,539
	<b>OTHER CAREER AND TECH PROGRAMS</b>		<b>1390</b>	<b>20,007</b>	<b>1,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,532</b>	<b>21,539</b>
99	FLAHERTY, TRACI	110 - 13530139	1391	83,250	5,785	15,663	22	-	37,959	1,913	61,342	144,592
	<b>CHILD CARE</b>		<b>1391</b>	<b>83,250</b>	<b>5,785</b>	<b>15,663</b>	<b>22</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>61,342</b>	<b>144,592</b>
100	BRESSLER, DAVID	110 - 13531139	1392	70,250	5,050	12,963	22	-	-	-	18,035	88,285
101	NEW P/T CULINARY ASSISTANT, C	117 - 13531139	1392	11,904	912	-	-	-	-	-	912	12,816
102	SARNO, JESSICA	110 - 13531139	1392	17,475	1,338	-	-	-	-	-	1,338	18,813
	<b>CULINARY ARTS</b>		<b>1392</b>	<b>99,629</b>	<b>7,300</b>	<b>12,963</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,285</b>	<b>119,914</b>
103	COCURRICULAR AHS, SPRING	110 - 10351410	1410	48,800	3,734	9,585	-	-	-	-	13,319	62,119
104	COCURRICULAR AHS, WINTER	110 - 10351410	1410	65,900	5,042	12,943	-	-	-	-	17,985	83,885
105	COCURRICULAR AHS, YEAR ROU	110 - 10351410	1410	92,250	7,058	18,118	-	-	-	-	25,176	117,426
106	COCURRICULAR FALL, AHS	110 - 10351410	1410	68,650	5,262	13,483	-	-	-	-	18,745	87,395
107	SUMMER SHAKESPEARE, AHS	110 - 10351410	1410	5,000	383	982	-	-	-	-	1,365	6,365
	<b>COCURRICULAR ACTIVITIES</b>		<b>1410</b>	<b>280,600</b>	<b>21,479</b>	<b>55,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,590</b>	<b>357,190</b>
108	ELECTRICAL APPRENTICE, CN	117 - 20351600	1600	7,750	594	1,049	-	-	-	-	1,643	9,393
	<b>ADULT EDUCATION</b>		<b>1600</b>	<b>7,750</b>	<b>594</b>	<b>1,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,643</b>	<b>9,393</b>
109	LUNCH MONITOR, AHS	114 - 10352100	2100	16,120	1,234	3,166	-	-	-	-	4,400	20,520
	<b>SUPPORT SERVICES</b>		<b>2100</b>	<b>16,120</b>	<b>1,234</b>	<b>3,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,400</b>	<b>20,520</b>
110	BALL, MALLORY	110 - 10352120	2120	52,551	7,652	19,642	168	-	-	4,374	31,836	84,387
111	CARBEE, CAROLINE	110 - 10352120	2120	55,000	5,169	14,043	127	195	28,275	1,136	48,945	103,945
112	FLETCHER, JANESEA	110 - 10352120	2120	50,449	7,328	18,856	162	-	-	3,826	30,172	80,621
113	INDELICATO, KRISTA	110 - 10352120	2120	49,398	7,194	18,462	158	-	-	3,826	29,640	79,038
114	SEPARATION PAY, C.C	110 - 10352120	2120	25,000	1,913	4,910	-	-	-	-	6,823	31,823
	<b>SCHOOL COUNSELING</b>		<b>2120</b>	<b>225,000</b>	<b>29,256</b>	<b>75,913</b>	<b>615</b>	<b>195</b>	<b>28,275</b>	<b>13,162</b>	<b>147,416</b>	<b>372,416</b>
115	VACANT RN NURSE, AHS	110 - 10352134	2134	57,500	4,399	11,293	22	-	37,959	1,913	55,586	113,086
	<b>NURSES</b>		<b>2134</b>	<b>57,500</b>	<b>4,399</b>	<b>11,293</b>	<b>22</b>	<b>-</b>	<b>37,959</b>	<b>1,913</b>	<b>55,586</b>	<b>113,086</b>
116	COLE, DEBORAH	110 - 10352222	2222	67,250	4,357	12,374	22	-	28,118	1,136	46,007	113,257
	<b>LIBRARY</b>		<b>2222</b>	<b>67,250</b>	<b>4,357</b>	<b>12,374</b>	<b>22</b>	<b>-</b>	<b>28,118</b>	<b>1,136</b>	<b>46,007</b>	<b>113,257</b>
117	BEALS, STEVEN	112 - 10352410	2410	132,133	9,654	25,951	220	-	38,171	1,913	75,909	208,042
118	DOANE, MARTHA	117 - 10352410	2410	35,753	2,272	4,697	32	108	29,478	1,298	37,885	73,638
119	FONTAINE, KELLY	117 - 10352410	2410	33,638	3,495	6,794	22	136	28,275	1,136	39,858	73,496
120	GOULET, LOUISE	112 - 10352410	2410	77,145	5,686	15,152	130	195	28,275	1,913	51,351	128,496

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE HIGH SCHOOL**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
121	HALLAS, JODI	112 - 10352410	2410	103,576	7,503	20,343	183	-	28,275	1,136	57,440	161,016
122	LOW, GAIL	117 - 10352410	2410	27,750	1,588	-	-	-	38,171	1,913	41,672	69,422
123	REVEN, LESLIE	117 - 10352410	2410	51,860	8,249	15,203	22	-	28,275	1,136	52,885	104,745
124	SECRETARY OVERTIME, AHS	117 - 10352410	2410	7,280	558	985	-	-	-	-	1,543	8,823
125	SEPARATION PAY, AHS A.D.	117 - 10352410	2410	10,000	765	1,353	-	-	-	-	2,118	12,118
126	SEPARATION PAY, K.F.	117 - 10352410	2410	10,000	765	1,353	-	-	-	-	2,118	12,118
127	STOLOS, LORI	117 - 10352410	2410	40,452	2,810	5,314	22	-	28,275	1,136	37,557	78,009
128	TESINI, JASON	112 - 10352410	2410	102,533	7,835	20,138	181	-	-	1,913	30,067	132,600
129	VACANT ATH DIR ADMIN ASSIST,	117 - 10352410	2410	30,797	2,357	4,167	22	82	38,171	1,913	46,712	77,509
130	WEAVER, VARINIA	117 - 10352410	2410	26,652	2,040	3,607	32	-	39,793	2,187	47,659	74,311
131	WISE, JOYCE	112 - 10352410	2410	96,000	6,920	18,855	136	195	38,171	1,913	66,190	162,190
<b>OFFICE OF THE PRINCIPAL</b>			<b>2410</b>	<b>785,569</b>	<b>62,497</b>	<b>143,912</b>	<b>1,002</b>	<b>716</b>	<b>363,330</b>	<b>19,507</b>	<b>590,964</b>	<b>1,376,533</b>
132	CHANDLER, TINA	110 - 21353100	3100	7,098	544	-	-	-	-	-	544	7,642
133	DIGIANTOMMASO, NINA	110 - 21353100	3100	26,659	2,040	3,607	32	-	14,295	613	20,587	47,246
134	DUGGAN, ANNA	110 - 21353100	3100	11,603	889	-	-	-	-	-	889	12,492
135	FREEDMAN, MARY	110 - 21353100	3100	11,830	906	-	-	-	-	-	906	12,736
136	KELVINGTON, BARBARA	110 - 21353100	3100	8,651	663	-	-	-	-	-	663	9,314
137	SAVAGE, NICOLE	110 - 21353100	3100	6,825	523	-	-	-	-	-	523	7,348
138	SUTTON, BARBRA	110 - 21353100	3100	19,615	1,502	-	32	-	38,595	2,187	42,316	61,931
139	SWINIMER, DANIELLE	110 - 21353100	3100	15,366	1,176	-	-	-	-	-	1,176	16,542
<b>FOOD SERVICE</b>			<b>3100</b>	<b>107,647</b>	<b>8,243</b>	<b>3,607</b>	<b>64</b>	<b>-</b>	<b>52,890</b>	<b>2,800</b>	<b>67,604</b>	<b>175,251</b>
<b>TOTAL ALVIRNE HIGH SCHOOL</b>				<b>7,359,588</b>	<b>540,747</b>	<b>1,335,037</b>	<b>4,379</b>	<b>2,362</b>	<b>2,251,334</b>	<b>131,032</b>	<b>4,264,891</b>	<b>11,624,479</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL 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	-	106,677	85,570	97,903	15,617	17,563	93,208	-	-	416,538
1300 - CAREER & TECH ED	577	5,500	13,375	15,000	-	3,940	-	-	-	38,392
1304 - MARKETING	-	2,250	6,001	1,000	-	-	-	-	-	9,251
1307 - HEALTH & HUMAN SERVICES	-	7,145	10,000	7,100	-	5,600	100	-	-	29,945
1314 - ACCOUNTING	-	-	3,025	-	-	-	-	-	-	3,025
1315 - BUSINESS	-	-	-	4,200	-	-	-	-	-	4,200
1317 - CONSTRUCTION	-	42,000	4,200	-	-	1,435	-	-	-	47,635
1319 - WELDING	-	32,000	5,500	-	-	1,675	-	-	-	39,175
1320 - VETERINARY SCIENCE	-	5,040	3,700	2,200	-	200	1,620	-	-	12,760
1321 - HORTICULTURE	-	15,000	1,500	5,200	-	300	-	-	-	22,000
1322 - HEAVY DUTY MECHANICS	-	1,200	500	-	-	1,435	-	-	-	3,135
1390 - OTHER CAREER AND TECH PROGRAM	3,250	19,733	25,188	26,670	-	39,414	-	-	-	114,255
1392 - CULINARY ARTS	-	57,100	4,750	-	-	3,670	500	-	-	66,020
1410 - COCURRICULAR ACTIVITIES	-	57,725	260,252	10,570	-	16,300	13,815	-	-	358,662
1600 - ADULT EDUCATION	1,560	1,700	38,260	15,471	-	-	-	-	-	57,799
2101 - ESOL	-	2,000	-	-	-	285	-	-	-	2,285
2120 - SCHOOL COUNSELING	-	3,000	31,250	8,200	1,000	1,400	2,460	-	-	47,310
2134 - NURSES	-	3,150	-	-	-	200	894	-	-	4,244
2212 - CURRICULUM	-	-	-	1,450	-	-	-	-	-	1,450
2213 - PROFESSIONAL DEVELOPMENT	-	-	-	-	-	22,740	-	-	-	22,740
2222 - LIBRARY	-	1,000	-	21,060	-	245	-	-	-	22,305
2223 - AUDIOVISUAL	-	250	2,750	-	-	-	-	-	-	3,000
2410 - OFFICE OF THE PRINCIPAL	7,286	4,000	-	-	-	17,079	-	-	-	28,365
2490 - OTHER SUPPORT SERVICES	-	-	25,195	-	-	-	-	-	-	25,195
2791 - TRANSPORTATION(INTERSCHOLASTI	-	-	4,700	-	-	-	-	-	-	4,700
3100 - FOOD SERVICE	-	109,789	6,000	-	-	-	-	-	-	152,569
<b>TOTAL ALVIRNE HIGH SCHOOL</b>	<b>12,673</b>	<b>476,259</b>	<b>531,716</b>	<b>216,024</b>	<b>16,617</b>	<b>133,481</b>	<b>112,597</b>	<b>-</b>	<b>-</b>	<b>1,536,955</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE FARM - 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	-	-	-	179,177	-	-	-	-	179,177	169,616	5.64%
Supplies	-	-	-	83,000	-	-	-	-	83,000	81,000	2.47%
Contracted Services	-	-	-	36,000	-	-	-	-	36,000	33,000	9.09%
Educational Resources	-	-	-	-	-	-	-	-	-	-	- %
Furniture	-	-	-	-	-	-	-	-	-	-	- %
Equipment	-	-	-	-	-	-	-	-	-	-	- %
Utilities	-	-	-	14,600	-	-	-	-	14,600	11,600	25.86%
<b>Total</b>	-	-	-	<b>312,777</b>	-	-	-	-	<b>312,777</b>	<b>295,216</b>	<b>5.95%</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>144,233</b>	-	-	<b>168,544</b>	-	-

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**ALVIRNE FARM 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	122,315	135,392	169,616	169,616	179,177	9,561	5.64%
Supplies	80,439	82,445	81,000	81,000	83,000	2,000	2.47%
Contracted Services	29,798	32,288	33,000	33,000	36,000	3,000	9.09%
Educational Resources	-	-	-	-	-	-	- %
Furniture	-	-	-	-	-	-	- %
Equipment	68,505	45,902	-	-	-	-	- %
Utilities	10,206	13,840	11,600	11,600	14,600	3,000	25.86%
<b>TOTAL ALVIRNE FARM</b>	<b>311,263</b>	<b>309,867</b>	<b>295,216</b>	<b>295,216</b>	<b>312,777</b>	<b>17,561</b>	<b>5.95%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ALVIRNE FARM**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	HOULE, COLTON	120 - 23601301	1301	27,841	2,131	-	-	-	-	-	2,131	29,972
2	HOULE, RICHARD	120 - 23601301	1301	27,841	2,131	-	-	-	-	-	2,131	29,972
3	NADEAU, EMERY	110 - 10601301	1301	65,000	4,173	8,118	22	140	39,867	1,913	54,233	119,233
<b>AGRICULTURE</b>			<b>1301</b>	<b>120,682</b>	<b>8,435</b>	<b>8,118</b>	<b>22</b>	<b>140</b>	<b>39,867</b>	<b>1,913</b>	<b>58,495</b>	<b>179,177</b>
<b>TOTAL ALVIRNE FARM</b>				<b>120,682</b>	<b>8,435</b>	<b>8,118</b>	<b>22</b>	<b>140</b>	<b>39,867</b>	<b>1,913</b>	<b>58,495</b>	<b>179,177</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**ALVIRNE FARM 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>
1301 - AGRICULTURE	-	83,000	36,000	-	-	-	-	14,600	-	133,600
<b>TOTAL ALVIRNE FARM</b>	<b>-</b>	<b>83,000</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,600</b>	<b>-</b>	<b>133,600</b>



**FY 2025 BUDGET LEVEL 1 - PROPOSED**

<b>TOTAL HIGH SCHOOL</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>
	1,431,275	7,099,920	658,027	2,778,492	493,804	878,604	353,040	-	13,693,162	13,273,373	3.16%
<b>GRAND TOTAL</b>	<b>1,431,275</b>	<b>7,099,920</b>	<b>658,027</b>	<b>2,778,492</b>	<b>493,804</b>	<b>878,604</b>	<b>353,040</b>	<b>-</b>	<b>13,693,162</b>	<b>13,273,373</b>	<b>3.16%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>							
10351100 110 REGULAR TEACHER SALARIES	126,154	68,630	211,142	211,142	243,442	32,300	15.30%
13502110 110 ART TEACHERS SALARIES	103,072	106,250	116,750	116,750	170,750	54,000	46.25%
13505110 110 ENGLISH TEACHERS SALARY	608,780	617,610	794,493	794,493	806,657	12,164	1.53%
13506110 110 FOREIGN LANG TEACHER	152,630	188,069	205,250	205,250	214,750	9,500	4.63%
13508110 110 PHYS ED TEACHER SALARY	105,000	107,051	115,500	115,500	121,750	6,250	5.41%
13509110 110 FAMILY/CONSUMER SCIENCE TEACH	74,250	111,179	94,834	94,834	52,200	(42,634)	(44.96%)
13510110 110 SALARIES	59,500	58,842	63,000	63,000	67,250	4,250	6.75%
13511110 110 MATH TEACHER SALARY	470,213	529,114	629,500	629,500	613,450	(16,050)	(2.55%)
13512110 110 MUSIC TEACHERS SALARY	46,000	48,000	53,000	53,000	57,000	4,000	7.55%
13513110 110 SCIENCE TEACHERS SALARY	636,234	564,184	694,950	694,950	779,276	84,326	12.13%
13515110 110 SOC STUDIES TEACHERS SALARY	500,020	516,750	562,125	562,125	609,000	46,875	8.34%
13523110 110 SALARIES	72,000	72,995	77,500	77,500	80,500	3,000	3.87%
13525110 110 SALARIES	88,355	93,250	56,000	56,000	170,750	114,750	204.91%
13526110 110 SALARIES	83,546	174,209	89,136	89,136	186,187	97,051	108.88%
13505110 111 ENGLISH DEPT HEAD SALARY	117,493	70,000	72,975	72,975	72,975	-	- %
13506110 111 FOREIGN LANG DEPT HEAD	71,141	73,631	76,761	76,761	76,761	-	- %
13511110 111 MATH DEPT HEAD SALARY	74,685	77,264	80,506	80,506	64,264	(16,242)	(20.17%)
13513110 111 SCIENCE DEPT HEAD SALARY	73,632	64,264	66,996	66,996	66,996	-	- %
13515110 111 SOC STUDIES DEPT HEAD SALARY	85,548	88,507	92,227	92,227	92,227	-	- %
10351100 113 TUTORS SALARIES	-	-	-	-	61,380	61,380	100.00%
13511110 113 MATH TUTORS SALARIES	30,489	69,576	-	-	100,503	100,503	100.00%
10351100 114 MONITORS	3,749	3,523	9,600	9,600	9,600	-	- %
13526110 117 CLERICAL SALARIES	7,908	1,877	-	-	-	-	- %
10351100 211 HEALTH INSURANCE	27,349	-	35,838	35,838	37,959	2,121	5.92%
13502110 211 HEALTH INSURANCE	41,445	43,368	49,111	49,111	80,136	31,025	63.17%
13505110 211 HEALTH INSURANCE	230,404	187,565	236,464	236,464	250,461	13,997	5.92%
13506110 211 HEALTH INSURANCE	52,117	43,803	49,311	49,311	52,230	2,919	5.92%
13508110 211 HEALTH INSURANCE	22,817	23,443	26,546	26,546	28,118	1,572	5.92%
13509110 211 HEALTH INSURANCE	10,958	23,443	35,838	35,838	-	(35,838)	(100.00%)
13510110 211 HEALTH INSURANCE	10,958	34,212	35,838	35,838	37,959	2,121	5.92%
13511110 211 HEALTH INSURANCE	206,096	220,413	306,561	306,561	264,387	(42,174)	(13.76%)
13512110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%
13513110 211 HEALTH INSURANCE	175,259	229,849	252,424	252,424	228,147	(24,277)	(9.62%)
13515110 211 HEALTH INSURANCE	215,857	199,123	224,709	224,709	262,784	38,075	16.94%

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
13523110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%
13525110 211 HEALTH INSURANCE	51,577	54,718	35,838	35,838	104,036	68,198	190.30%
10351100 212 DENTAL INSURANCE	1,652	-	1,883	1,883	3,323	1,440	76.47%
13502110 212 DENTAL INSURANCE	2,338	2,305	2,411	2,411	3,748	1,337	55.45%
13505110 212 DENTAL INSURANCE	13,267	11,658	13,701	13,701	12,685	(1,016)	(7.42%)
13506110 212 DENTAL INSURANCE	5,303	5,827	6,002	6,002	6,098	96	1.60%
13508110 212 DENTAL INSURANCE	1,048	1,010	1,056	1,056	1,074	18	1.70%
13509110 212 DENTAL INSURANCE	503	1,069	1,883	1,883	1,136	(747)	(39.67%)
13510110 212 DENTAL INSURANCE	503	1,950	1,883	1,883	1,913	30	1.59%
13511110 212 DENTAL INSURANCE	11,413	11,649	14,479	14,479	9,986	(4,493)	(31.03%)
13512110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
13513110 212 DENTAL INSURANCE	10,152	11,802	11,971	11,971	14,314	2,343	19.57%
13515110 212 DENTAL INSURANCE	12,701	10,767	11,354	11,354	12,446	1,092	9.62%
13523110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
13525110 212 DENTAL INSURANCE	2,857	2,862	1,883	1,883	4,962	3,079	163.52%
13526110 212 DENTAL INSURANCE	1,793	2,776	1,883	1,883	3,211	1,328	70.53%
10351100 213 LIFE INSURANCE	20	23	56	56	76	20	35.71%
13502110 213 LIFE INSURANCE	45	43	44	44	66	22	50.00%
13505110 213 LIFE INSURANCE	404	409	443	443	473	30	6.77%
13506110 213 LIFE INSURANCE	162	196	196	196	196	-	- %
13508110 213 LIFE INSURANCE	45	43	44	44	44	-	- %
13509110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
13510110 213 LIFE INSURANCE	22	23	22	22	22	-	- %
13511110 213 LIFE INSURANCE	308	364	402	402	260	(142)	(35.32%)
13512110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
13513110 213 LIFE INSURANCE	344	333	358	358	386	28	7.82%
13515110 213 LIFE INSURANCE	383	385	400	400	396	(4)	(1.00%)
13523110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
13525110 213 LIFE INSURANCE	55	49	22	22	66	44	200.00%
10351100 214 DISABILITY INSURANCE	-	-	-	-	-	-	- %
13505110 214 DISABILITY INSURANCE	194	201	190	190	190	-	- %
13506110 214 DISABILITY INSURANCE	193	194	195	195	195	-	- %
13511110 214 DISABILITY INSURANCE	194	194	195	195	174	(21)	(10.77%)
13513110 214 DISABILITY INSURANCE	194	181	174	174	174	-	- %
13515110 214 DISABILITY INSURANCE	194	194	195	195	195	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
10351100 220 SOCIAL SECURITY	9,643	5,509	16,479	16,479	22,570	6,091	36.96%
13502110 220 SOCIAL SECURITY	7,435	7,636	8,385	8,385	11,424	3,039	36.24%
13505110 220 SOCIAL SECURITY	52,545	50,214	64,568	64,568	62,368	(2,200)	(3.41%)
13506110 220 SOCIAL SECURITY	16,598	19,491	20,964	20,964	20,665	(299)	(1.43%)
13508110 220 SOCIAL SECURITY	7,831	7,972	8,592	8,592	8,605	13	0.15%
13509110 220 SOCIAL SECURITY	5,429	7,578	6,739	6,739	3,765	(2,974)	(44.13%)
13510110 220 SOCIAL SECURITY	4,454	4,182	4,487	4,487	4,504	18	0.39%
13511110 220 SOCIAL SECURITY	41,615	49,065	50,857	50,857	46,148	(4,709)	(9.26%)
13512110 220 SOCIAL SECURITY	3,421	3,563	3,933	3,933	3,939	7	0.17%
13513110 220 SOCIAL SECURITY	52,775	45,866	55,864	55,864	58,532	2,668	4.78%
13515110 220 SOCIAL SECURITY	42,767	44,306	47,686	47,686	47,457	(229)	(0.48%)
13523110 220 SOCIAL SECURITY	5,211	5,260	5,589	5,589	5,580	(9)	(0.15%)
13525110 220 SOCIAL SECURITY	6,189	6,511	4,284	4,284	11,960	7,676	179.18%
13526110 220 SOCIAL SECURITY	6,996	13,471	6,820	6,820	14,245	7,425	108.87%
10351100 231 NON-TEACHER RETIREMENT	42	21	-	-	-	-	- %
10351100 232 TEACHER RETIREMENT	25,695	14,421	43,556	43,556	47,295	3,739	8.59%
13502110 232 TEACHER RETIREMENT	21,666	22,334	22,930	22,930	31,376	8,446	36.83%
13505110 232 TEACHER RETIREMENT	148,054	144,505	173,225	173,225	167,456	(5,769)	(3.33%)
13506110 232 TEACHER RETIREMENT	47,037	55,009	55,389	55,389	54,308	(1,081)	(1.95%)
13508110 232 TEACHER RETIREMENT	22,071	22,502	22,685	22,685	22,685	-	- %
13509110 232 TEACHER RETIREMENT	15,607	22,874	18,626	18,626	9,663	(8,963)	(48.12%)
13510110 232 TEACHER RETIREMENT	12,507	12,369	12,374	12,374	12,374	-	- %
13511110 232 TEACHER RETIREMENT	114,537	127,461	139,452	139,452	125,694	(13,758)	(9.87%)
13512110 232 TEACHER RETIREMENT	9,669	10,090	10,410	10,410	10,410	-	- %
13513110 232 TEACHER RETIREMENT	149,214	132,090	149,651	149,651	155,838	6,187	4.13%
13515110 232 TEACHER RETIREMENT	123,087	127,225	128,522	128,522	127,696	(826)	(0.64%)
13523110 232 TEACHER RETIREMENT	15,134	15,344	15,222	15,222	15,221	(1)	(0.01%)
13525110 232 TEACHER RETIREMENT	18,572	19,601	10,999	10,999	32,112	21,113	191.95%
13526110 232 TEACHER RETIREMENT	17,561	36,619	17,507	17,507	36,567	19,060	108.87%
13526110 319 JROTC CONTRACTED SERV/TECH SUP	-	300	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13512110 320	INST PROGRAM IMP SERVICES	7,053	8,822	8,460	8,460	11,960	3,500	41.37%
	<i>1. ALL-STATE FESTIVAL REGISTRATION FEE</i>					4,800		
	<i>2. JAZZ ALL STATE FESTIVAL REG. FEE</i>					6,000		
	<i>3. MUSIC COORDINATOR FESTIVAL EXPENSES</i>					700		
	<i>4. TRI-M HONOR SOCIETY</i>					100		
	<i>5. DISTRICT MUSIC ASSOCIATION FEE</i>					360		
13526110 320	WORKSHOPS	-	-	-	625	-	(625)	(100.00%)
13526110 321	CONTRACTED SERVICES	-	-	-	-	1,000	1,000	100.00%
	<i>1. DRONE PILOT TEST</i>					1,000		
13510110 330	PROFESSIONAL SERVICES	3,200	3,200	3,200	3,200	3,200	-	- %
	<i>1. PLTW PARTICIPATION FEE (INCLUDES SOFTWARE/UPDATES)</i>					3,200		
10351100 430	REPAIR/MAINT INSTRCT EQUIP	4,234	2,075	14,500	14,500	14,500	-	- %
	<i>1. INSTRUCTIONAL EQUIP. REPAIRS</i>					14,500		
13508110 430	REPAIRS	2,847	3,161	4,750	4,750	4,750	-	- %
	<i>1. ROPES INSPECTION &amp; REPAIRS (ANNUAL)</i>					4,000		
	<i>2. PREVENTATIVE MAINTENANCE FOR CARDIO MACHINES - GOLD PROGRAM</i>					750		
13512110 430	REPAIRS	1,825	1,645	1,600	1,600	1,600	-	- %
	<i>1. REPAIR TO DISTRICT INSTRUMENTS</i>					1,600		
13513110 430	REPAIRS	1,600	2,340	1,600	1,600	1,520	(80)	(5.00%)
	<i>1. ANNUAL MICROSCOPE MAINTENANCE</i>					1,520		
72351100 430	REPAIRS	-	-	50,000	50,000	50,000	-	- %
	<i>PROPOSED TRUSTEE BUDGET</i>					50,000		
10351100 440	RENTAL/LEASING OF INST EQUIP	44,416	22,298	44,754	44,754	44,754	-	- %
	<i>1. LEASE COPIERS AND PRINTERS</i>					22,444		
	<i>2. SERVICE COPIERS AND PRINTERS</i>					22,310		
13512110 519	MUSIC TRANSPORTATION	2,870	5,013	6,000	6,000	6,000	-	- %
	<i>1. BAND/CHORAL TO AREA PERFORMANCES AND COMPETITIONS</i>					6,000		
13526110 519	TRANSPORTATION	1,659	5,444	3,000	2,775	3,000	225	8.11%
	<i>1. TRANSPORTATION FOR DRILL MEETS, COMMUNITY SERVICE AND FIELD TRIPS</i>					3,000		
10351100 610	SUPPLIES	30,761	24,894	46,500	43,532	39,750	(3,782)	(8.69%)
	<i>1. CONSUMABLE STUDENT SUPPLIES</i>					36,750		
	<i>2. ADULT ED SUPPLIES</i>					3,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
13502110 610 ART: SUPPLIES	8,752	9,232	10,100	12,600	15,390	2,790	22.14%
1. DRAWING & PAINTING SUPPLIES					3,990		
2. INTERIOR DESIGN SUPPLIES					1,500		
3. MIXED MEDIA SUPPLIES					500		
4. COMIC BOOK ILLUSTRATION SUPPLIES					400		
5. CERAMICS					3,000		
6. ADVANCED CERAMICS SUPPLIES					1,400		
7. ADVANCED STUDIO ARTS SUPPLIES					500		
8. UNIFIED ART - FULL YEAR SUPPLIES					1,500		
9. DIGITAL PHOTOGRAPHY SUPPLIES					2,000		
10. INTRO TO GRAPHIC DESIGN SUPPLIES					600		
13505110 610 ENGLISH SUPPLIES	1,822	1,950	2,604	2,604	2,604	-	- %
1. READ 180 CONSUMABLE STUDENT BOOKS					2,280		
2. ACTION MAGAZINE					104		
3. SCOPE MAGAZINE					110		
4. UPFRONT NY TIMES					110		
13506110 610 FOREIGN LANG SUPPLIES	5,410	2,917	11,470	11,470	3,795	(7,675)	(66.91%)
1. STUDENT WORKBOOKS					2,900		
2. WORLD LANGUAGE MOVIES					100		
3. CLASSROOM SUPPLIES (STUDENT DRY ERASE BOARDS, LANGUAGE GAMES, TANGIBLES, PROJECT SUPPLIES)					795		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
13508110 610 PHYS ED SUPPLIES	3,636	4,885	6,057	6,057	5,535	(522)	(8.61%)
1. ALL SPORT PROTECTIVE GOGGLES					509		
2. OMNIKIN BALLS (SET OF 6)					395		
3. ULTIMATE FRISBEES (SET OF 6)					150		
4. LEATHER CLIMBING GLOVES (PAIR)					180		
5. SMACK EXCEL BADMINTON RACQUET					336		
6. CARLTON SHUTTLECOCKS (CAN)					432		
7. MESH VESTS (SET OF 6)					204		
8. FLAG FOOTBALL BELTS (SET OF 24)					245		
9. PING PONG PADDLES					335		
10. STIGA 1 STAR PING PONG BALL (144)					70		
11. VOLLEYBALL NETS					152		
12. POLY SPOTS (SET OF 6)					96		
13. VOLLEYBALLS					210		
14. SOCCER BALLS					180		
15. PLAYGROUND BALLS 6" (SET OF 6)					60		
16. CLASSIC COAT FOAM BALLS (SET OF 6)					238		
17. LACROSSE PLAYER SET (SET OF 24)					519		
18. BASKETBALLS					280		
19. SOFTBALL GLOVES					443		
20. EASTON INCREDIBALLS					143		
21. NERF FOOTBALLS (SET OF 6)					360		
13509110 610 SUPPLIES	3,249	4,396	5,900	5,900	9,000	3,100	52.54%
1. SUPPLIES FOR COOKING					8,500		
2. COOKING UTENSILS AND COOKWARE					500		
13510110 610 SUPPLIES	2,046	2,531	2,710	2,710	2,710	-	- %
1. ENGINEERING NOTEBOOKS (30 PK)					345		
2. 3D PRINTING SPOOLS (1KG EA OF PLA/PETG)					375		
3. VEX BATTERIES					350		
4. DIGITAL SCALES (3,000G)					250		
5. VEX SUPPLIES KIT (MOTORS, SENSORS AND HARDWARE)					250		
6. BASIC ELECTRONICS KITS (LED, WIRES, BREADBOARDS, RESISTORS)					100		
7. OTHER SUPPLIES (BATTERIES, DIG THERMOMETERS, Balsa WOOD, PENCILS, TAPE, ETC)					1,040		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
13511110 610 MATH SUPPLIES	641	-	390	(1,460)	1,600	3,060	(209.59%)
1. ALGEBRA & GEOMETRY ACTIVITY BOOKS					300		
2. SUPPLEMENTAL CLASSROOM TEACHER SUPPLIES					500		
3. BREAKOUT EDU					800		
13512110 610 MUSIC SUPPLIES	5,298	5,542	63,410	63,410	8,410	(55,000)	(86.74%)
1. ARRANGEMENTS FOR SCHOOL BANDS					1,700		
2. ARRANGEMENTS FOR SCHOOL CHOIRS					1,700		
3. MARCHING SHOW ARRANGEMENT PACKAGE					1,500		
4. CONCERT BAND SUPPLIES					700		
5. MARCHING BAND SUPPLIES					750		
6. TRI-M SUPPLIES					500		
7. INSTRUMENTALIST AWARDS					525		
8. MUSIC PROFICIENCY AWARDS					1,035		
13513110 610 SCIENCE:SUPPLIES	10,083	10,505	12,000	12,000	12,000	-	- %
1. EARTH SCIENCE SUPPLIES					2,000		
2. BIOLOGY SUPPLIES					2,000		
3. ANATOMY & PHYSIOLOGY SUPPLIES					2,500		
4. CHEMISTRY SUPPLIES					3,500		
5. PHYSICS SUPPLIES					2,000		
13515110 610 SOCIAL STUDIES:SUPPLIES	1,351	498	2,510	2,510	1,983	(527)	(21.00%)
1. THE WEEK MAGAZINE ED. PROGRAM					1,500		
2. HISTORY DVD'S					240		
3. POCKET CONSTITUTIONS					123		
4. PSYCHOLOGY LAB SUPPLIES					120		
13525110 610 SUPPLIES	701	1,763	2,000	2,000	3,500	1,500	75.00%
1. DIGITAL MEDIA SUPPLIES					3,500		
13526110 610 SUPPLIES	-	400	400	-	400	400	100.00%
1. GENERAL SUPPLIES					400		
13505110 640 TEXTBOOK REPLACEMENT	2,003	8,381	2,000	2,000	2,000	-	- %
1. ENGLISH BOOK REPLACEMENT					2,000		
13506110 640 TEXTBOOK REPLACEMENT	2,453	-	800	800	8,460	7,660	957.50%
1. SPANISH LEVEL 1 STUDENT TEXT					2,675		
2. SPANISH LEVEL 2 STUDENT TEXT					2,675		
3. SPANISH LEVEL 3 STUDENT TEXT					2,675		
4. TEACHER RESOURCES FOR SPANISH LEVEL 1-3					435		



**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13511110 640	TEXTBOOK REPLACEMENT	2,511	2,872	5,175	5,175	3,900	(1,275)	(24.64%)
	<i>1. GEOMETRY HONORS TEXTBOOKS</i>					3,900		
13513110 640	TEXTBOOK REPLACEMENT	5,130	-	3,294	3,294	4,080	786	23.86%
	<i>1. ENVIRONMENTAL SCIENCE TEXTBOOKS</i>					4,080		
13515110 640	TEXTBOOK REPLACEMENT	25,817	22,575	21,308	21,308	12,071	(9,237)	(43.35%)
	<i>1. A USER'S GUIDE TO DEMOCRACY: HOW AMERICA WORKS</i>					573		
	<i>2. HIGH SCHOOL ECONOMICS, 3RD EDITION BY COUNCIL FOR ECONOMIC EDUCATION</i>					6,293		
	<i>3. MYER'S PSYCHOLOGY FOR AP, 4TH EDITION W/ 6-YEAR ONLINE SUBSCRIPTION</i>					5,206		
13502110 641	NEW PROGRAMS/TEXTBOOKS	25	-	307	307	30	(277)	(90.24%)
	<i>1. SCHOOL ARTS</i>					30		
13505110 641	NEW PROGRAMS/TEXTBOOKS	5,373	4,593	10,000	10,000	5,000	(5,000)	(50.00%)
	<i>1. NEW COURSES:</i>					5,000		
	<i>FAIRY TALES. MYTHS AND LEGENDS</i>							
	<i>MODERN AMERICAN LIT. THROUGH SPORTS</i>							
	<i>SCREENS, SCRIPTS AND STORIES</i>							
	<i>GENOCIDE STUDIES</i>							
	<i>DEBATE AND CIVIL DISCOURSE</i>							
13506110 641	NEW PROGRAMS/TEXTBOOKS	6,341	2,445	4,250	4,250	4,250	-	- %
	<i>1. FRENCH 2 TEXTS AND STUDENT WORKBOOKS</i>					2,375		
	<i>2. ASL LEVEL 3 &amp; 4 TEXT, MEMOIRS, SUBSCRIPTION</i>					1,875		
13509110 641	NEW PROGRAMS/TEXTBOOKS	-	403	-	-	-	-	- %
13511110 641	NEW PROGRAMS/TEXTBOOKS	1,154	505	8,739	8,739	8,570	(169)	(1.94%)
	<i>1. IM ALGEBRA 2 CURRICULUM</i>					3,750		
	<i>2. ALGEBRA 2 WORKBOOKS</i>					1,820		
	<i>3. SUPPLEMENTAL CURRICULUM RESOURCES</i>					500		
	<i>4. AP PRE-CALCULUS PREMIUM STUDENT WORKBOOK</i>					1,500		
	<i>5. AP STATISTICS PREMIUM WORKBOOK</i>					1,000		
13515110 641	NEW PROGRAMS/TEXTBOOKS	375	340	-	-	1,499	1,499	100.00%
	<i>1. HISTORY OF AFRICA BY KEVIN SHILLINGTON</i>					1,499		
10351100 650	SOFTWARE	4,580	-	-	-	23,065	23,065	100.00%
	<i>1. TURNITIN SUBSCRIPTION RENEWAL</i>					8,950		
	<i>2. PTC WIZARD</i>					1,365		
	<i>3. IMAGINE LEARNING EDGENUITY</i>					12,750		
13505110 650	SOFTWARE	18,955	4,353	5,600	5,600	7,400	1,800	32.14%
	<i>1. READ 180 HOSTING/TECH SUPPORT</i>					3,000		
	<i>2. IXL LICENSES</i>					4,400		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13506110 650	SOFTWARE	-	-	1,555	1,555	180	(1,375)	(88.42%)
	<i>1. FLANGOO DIGITAL READERS (180 STUDENTS)</i>					180		
13511110 650	SOFTWARE	427	-	440	2,290	7,520	5,230	228.38%
	<i>1. WIRIS (MATH TYPE)</i>					480		
	<i>2. MATH MEDIC CORE</i>					1,920		
	<i>3. AP CALC MEDIC</i>					240		
	<i>4. AP PRE-CALC MEDIC</i>					240		
	<i>5. AP STATS MEDIC</i>					240		
	<i>6. IXL LICENSES</i>					4,400		
13512110 650	SOFTWARE	1,838	384	2,236	2,236	780	(1,456)	(65.12%)
	<i>1. HOOK THEORY</i>					350		
	<i>2. SIGHT READING FACTORY - TEACHER</i>					70		
	<i>3. SIGHT READING FACTORY - STUDENT</i>					360		
13513110 650	SOFTWARE	500	570	1,100	1,100	1,100	-	- %
	<i>1. PIVOT INTERACTIVES - PHYSICS</i>					550		
	<i>2. PIVOT INTERACTIVES - CHEMISTRY</i>					550		
13515110 650	SOFTWARE	199	199	199	199	2,799	2,600	1306.53%
	<i>1. TURNING CLOUD CLICKERS TECHNOLOGY</i>					199		
	<i>2. WALL STREET JOURNAL UNLIMITED DIGITAL ACCESS, 9-MONTH SUBSCRIPTION</i>					1,000		
	<i>3. FOREIGN POLICY ONLINE SUBSCRIPTION RENEWAL</i>					1,600		
13525110 650	SOFTWARE	2,600	5,200	5,200	5,200	5,200	-	- %
	<i>1. CODE HS CURRICULUM</i>					5,200		
10351100 734	EQUIPMENT ADDITIONAL	9,108	-	-	-	-	-	- %
13502110 734	EQUIPMENT ADDITIONAL	2,409	3,407	-	-	355	355	100.00%
	<i>1. STRONG ARM POTTERY WHEEL ASSIST</i>					355		
13505110 734	ENGLISH EQUIPMENT ADDITIONAL	-	-	420	420	-	(420)	(100.00%)
13506110 734	FL EQUIPMENT ADDITIONAL	2,567	-	-	-	-	-	- %
13508110 734	PHYS ED EQUIPMENT ADDITIONAL	139	5,565	4,960	4,960	5,417	457	9.21%
	<i>1. TABLE TENNIS TABLES</i>					1,857		
	<i>2. DYNAMAX MEDICINE BALL 12 LBS.</i>					330		
	<i>3. FIRST PLACE MED BALL 12 LBS.</i>					207		
	<i>4. TUMBLE PRO 2" MAT</i>					1,047		
	<i>5. NEOPRENE DUMBBELLS SET 1-15 LBS.</i>					979		
	<i>6. STORAGE RACK FOR DUMBBELLS</i>					459		
	<i>7. ALLEY OOP GOALS</i>					538		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13510110 734	EQUIPMENT ADDITIONAL	-	47	-	-	-	-	- %
13511110 734	MATH EQUIPMENT ADDITIONAL	1,540	-	3,585	3,585	3,479	(106)	(2.96%)
	<i>1. GRAPHING CALCULATORS (30 PACK)</i>					3,479		
13512110 734	MUSIC EQUIPMENT ADDITIONAL	242	2,991	29,179	29,179	25,926	(3,253)	(11.15%)
	<i>1. STAGE RIGHT ALLA BREVE SOUND SHELLS</i>					5,530		
	<i>2. WENGER CHORAL RISER</i>					3,299		
	<i>3. DIRECTORS PODIUM</i>					1,516		
	<i>4. JUPITER SOUSAPHONES</i>					11,025		
	<i>5. ELECTRO-VOICE PXM-12MP 700W 12" POWERED FLOOR MONITOR</i>					1,898		
	<i>6. CHAUVET DJ 4 BAR QUAD ILS 4 X RGBA PAR SYSTEM WITH STAND</i>					1,198		
	<i>7. ZILDJIAN K CONSTANTINOPL 22" THIN RIDE OVERHAMMERED CYMBAL</i>					690		
	<i>8. ZILDJIAN K CONSTANTINOPL 14" HI HAT CYMBALS</i>					350		
	<i>9. ZILDJIAN K CONSTANTINOPL 16" CRASH CYMBAL</i>					420		
13525110 734	EQUIPMENT ADDITIONAL	-	1,350	-	-	-	-	- %
72351011 734	EQUIPMENT ADDITIONAL	-	-	-	18,500	-	(18,500)	(100.00%)
72351100 734	EQUIPMENT ADDITIONAL	-	10,000	-	10,000	-	(10,000)	(100.00%)
	<i>GYMNASIUM SOUND SYSTEM AND PROJECTION</i>					-		
72351211 734	EQUIPMENT ADDITIONAL	14,181	16,171	-	37,675	-	(37,675)	(100.00%)
72351311 734	EQUIPMENT ADDITIONAL	-	5,000	-	-	-	-	- %
10351100 737	FURNITURE REPLACEMENT	16,812	21,853	15,544	15,544	15,617	73	0.47%
	<i>1. CLASSROOM ACTIVITY TABLES</i>					8,352		
	<i>2. DOUBLE PEDESTAL TEACHER DESK</i>					3,300		
	<i>3. STUDENT CHAIRS</i>					3,638		
	<i>4. TEACHER CHAIRS</i>					327		
13506110 737	FURNITURE-REPLACEMENT	3,914	-	-	-	-	-	- %
13512110 737	FURNITURE-REPLACEMENT	4,305	5,015	-	-	-	-	- %
10351100 738	EQUIPMENT REPLACEMENT	2,160	4,001	2,405	2,405	2,415	10	0.42%
	<i>1. PORCELAIN MAGNETIC DRY ERASE BOARD</i>					2,415		
13502110 738	EQUIPMENT REPLACEMENT	-	-	1,200	1,200	2,396	1,196	99.67%
	<i>1. CANON REBEL T8i CAMERA BODY</i>					1,600		
	<i>2. 60MM MACRO CAMERA LENS</i>					796		
13505110 738	EQUIPMENT REPLACEMENT	66	-	-	-	-	-	- %
13508110 738	EQUIPMENT REPLACEMENT	1,604	3,170	1,888	1,888	2,054	166	8.79%
	<i>1. MEN'S 20KG LIFTING BAR</i>					1,396		
	<i>2. WOMEN'S 15KG LIFTING BAR</i>					658		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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13512110 738	EQUIPMENT REPLACEMENT	369	130	-	-	-	-	- %
	<i>1. MARCHING BAND UNIFORMS - REMOVED BY THE BOARD 11/7/22 - MOVING TO A WARRANT ARTICLE</i>							
13513110 738	EQUIPMENT REPLACEMENT	5,835	6,465	6,974	6,974	6,412	(562)	(8.06%)
	<i>1. HOT PLATES</i>					562		
	<i>2. MICROSCOPES</i>					5,850		
72351100 739	NEW FURNITURE/EQUIPMENT	15,773	-	-	-	-	-	- %
10351100 744	TECHNOLOGY EQUIP ADDL	-	2,974	-	-	-	-	- %
13505110 744	TECHNOLOGY EQUIP ADDL	-	2,084	-	-	-	-	- %
	<i>SMARTBOARDS</i>							
10351100 748	TECH EQUIP REPLACEMENT	-	749	-	-	-	-	- %
13525110 748	TECH EQUIP REPLACEMENT	30,800	-	-	-	-	-	- %
10351100 810	DUES AND SUBSCRIPTIONS	5,735	11,300	7,900	7,900	-	(7,900)	(100.00%)
	<i>ALL ITEMS PREVIOUSLY BUDGETED HERE HAVE BEEN MOVED TO 10351100-650</i>							
13502110 810	PROFESSIONAL MEMBERSHIP	379	389	1,287	1,287	479	(808)	(62.78%)
	<i>1. NH ART EDUCATION MEMBERSHIP</i>					210		
	<i>2. NATIONAL ART ED. ASSOC.</i>					120		
	<i>3. KELBY ONE ANNUAL MEMBERSHIP</i>					149		
13505110 810	PROFESSIONAL MEMBERSHIP	-	-	444	444	744	300	67.57%
	<i>1. HMM PUBLICATIONS</i>					300		
	<i>2. PROFESSIONAL PUBLICATIONS</i>					444		
13506110 810	PROFESSIONAL MEMBERSHIP	260	60	1,020	1,020	995	(25)	(2.45%)
	<i>1. NH ASSOC. OF WORLD LANGUAGE TEACHERS</i>					300		
	<i>2. AMERICAN ASSOC. OF TEACHERS OF FRENCH</i>					55		
	<i>3. AMERICAN ASSOC. OF TEACHERS OF SPANISH</i>					195		
	<i>4. AMERICAN SIGN LANGUAGE TEACHERS ASSOCIATION</i>					120		
	<i>5. ACTFL</i>					325		
13508110 810	PROFESSIONAL MEMBERSHIP	-	750	836	836	836	-	- %
	<i>1. NHAHPERD MEMBERSHIPS</i>					280		
	<i>2. SHAPE AMERICA MEMBERSHIP</i>					556		
13511110 810	PROFESSIONAL MEMBERSHIP	628	465	832	832	724	(108)	(12.98%)
	<i>1. MU ALPHA THETA MEMBERSHIP</i>					225		
	<i>2. AMERICAN SCHOLASTIC MATH ASSOC. REGISTRATION FEE</i>					145		
	<i>3. CALCULUS LEAGUE DUES</i>					95		
	<i>4. NEW ENGLAND MATH LEAGUE DUES</i>					129		
	<i>5. NCTM INSTITUTIONAL MEMBERSHIP</i>					130		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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13512110 810	DUES AND SUBSCRIPTIONS	266	395	366	366	366	-	- %
	<i>1. NAFME/NHMEA MEMBERSHIP DUES</i>					266		
	<i>2. NHACDA MEMBERSHIP</i>					100		
13513110 810	PROFESSIONAL MEMBERSHIP	80	245	590	590	590	-	- %
	<i>1. NHSTA SCIENCE TEACHERS ASSOC. (10 TEACHERS)</i>					350		
	<i>2. NSTA SCIENCE DEPT. CHAIR MEMBERSHIP</i>					80		
	<i>3. NH SCIENCE OLYMPIAD</i>					160		
13515110 810	PROFESSIONAL MEMBERSHIP	79	-	869	869	869	-	- %
	<i>1. NATIONAL COUNCIL OF SOCIAL STUDIES</i>					869		
72351100 880	STUDENT ACTIVITY PROGRAM	-	25,000	-	3,000	-	(3,000)	(100.00%)
<b>Total 1100 REGULAR PROGRAMS</b>		<b>6,070,854</b>	<b>6,195,028</b>	<b>7,133,927</b>	<b>7,202,635</b>	<b>7,757,947</b>	<b>555,312</b>	<b>7.71%</b>
<b>1300 - CAREER &amp; TECH ED</b>								
10351300 110	SALARIES	75,981	81,500	84,760	84,760	88,151	3,391	4.00%
10351300 111	DEPARTMENT HEAD SALARIES	177,255	182,196	189,855	189,855	189,854	(1)	- %
10351300 117	CLERICAL STAFF SALARIES	46,371	48,754	49,187	49,187	50,655	1,468	2.98%
10351300 211	HEALTH INSURANCE	81,067	92,455	104,526	104,526	110,555	6,029	5.77%
10351300 212	DENTAL INSURANCE	3,878	4,438	4,647	4,647	4,722	75	1.61%
10351300 213	LIFE INSURANCE	282	355	365	365	373	8	2.19%
10351300 214	DISABILITY INSURANCE	709	761	712	712	856	144	20.22%
10351300 220	SOCIAL SECURITY	22,260	23,206	23,821	23,821	23,912	91	0.38%
10351300 231	NON-TEACHER RETIREMENT	17,203	18,314	18,124	18,124	18,123	(1)	(0.01%)
10351300 232	TEACHER RETIREMENT	37,355	38,298	37,288	37,288	37,305	17	0.05%
10351300 430	REPAIRS	304	394	600	600	600	-	- %
	<i>1. REPAIR/MAINTENANCE ON CTE PICK UP TRUCK</i>					600		
10351300 519	CTE TRANSPORTATION	4,555	8,730	7,600	7,600	12,775	5,175	68.09%
	<i>1. MILEAGE TO STATE CTE DIR. MEETINGS</i>					900		
	<i>2. FFA COMPETITION/TRANSPORTATION</i>					6,700		
	<i>3. SKILLS COMPETITION/TRANSPORTATION</i>					5,175		
	<i>CONSOLIDATION OF ACCOUNT LINES FROM OTHER BUDGET AREAS</i>					-		
10351300 531	TELEPHONE	577	577	577	577	577	-	- %
	<i>FRAUWIRTH, ERIC</i>					577		
	<i>CELL PHONE ALLOWANCE FOR CTE DIRECTOR</i>					-		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
10351300 561	TUITION	20,234	12,800	15,000	15,000	15,000	-	- %
	<i>1. FIRST YEAR CTE STUDENTS TO NASHUA</i>					7,000		
	<i>2. SECOND YEAR CTE STUDENTS TO NASHUA</i>					8,000		
10351300 610	SUPPLIES	3,925	5,179	5,100	4,940	5,500	560	11.33%
	<i>1. OFFICE &amp; GENERAL SUPPLIES, PROMOTIONAL ITEMS FOR VARIOUS CTE EVENTS</i>					4,590		
	<i>2. CTE AMBASSADOR &amp; CTSO STOLES</i>					910		
10351300 734	EQUIPMENT ADDITIONAL	155	-	-	160	-	(160)	(100.00%)
10351300 737	FURNITURE REPLACEMENT	175	-	-	-	-	-	- %
10351300 744	TECHNOLOGY EQUIP ADDL	-	1,134	-	-	-	-	- %
10351300 810	PROFESSIONAL MEMBERSHIP	2,000	2,201	2,340	2,340	3,940	1,600	68.38%
	<i>1. ACTE MEMBERSHIP</i>					240		
	<i>2. FFA MEMBERSHIPS</i>					1,200		
	<i>3. NATIONAL TECHNICAL HONOR SOCIETY MEMBERSHIPS</i>					900		
	<i>4. SKILLS USA MEMBERSHIPS</i>					1,600		
	<i>CONSOLIDATION OF ACCOUNT LINES FROM OTHER BUDGET AREAS</i>					-		
<b>Total 1300 CAREER &amp; TECH ED</b>		<b>494,284</b>	<b>521,291</b>	<b>544,502</b>	<b>544,502</b>	<b>562,898</b>	<b>18,396</b>	<b>3.38%</b>
<b>1301 - AGRICULTURE</b>								
72601301 734	EQUIPMENT ADDITIONAL	-	98,127	-	100,000	-	(100,000)	(100.00%)
<b>Total 1301 AGRICULTURE</b>		<b>-</b>	<b>98,127</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>(100,000)</b>	<b>(100.00%)</b>
<b>1304 - MARKETING</b>								
13541304 110	SALARIES	91,650	95,304	90,033	90,033	94,476	4,443	4.93%
13541304 211	HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
13541304 212	DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
13541304 213	LIFE INSURANCE	22	22	22	22	22	-	- %
13541304 220	SOCIAL SECURITY	6,744	6,996	6,557	6,557	6,569	12	0.19%
13541304 232	TEACHER RETIREMENT	12,826	13,348	13,307	13,307	13,307	-	- %
13541304 319	CONTRACTED SERV/TECH SUPPORT	1,250	1,000	4,900	3,286	4,101	815	24.81%
	<i>1. PRINCIPALS OF MARKETING EBOOKS- 1 YEAR MINDTAP ACCESS</i>					2,100		
	<i>2. MIMIC SOCIAL SIMULATIONS (STUDENT)</i>					1,000		
	<i>3. EBOOKS</i>					1,001		
13541304 519	TRANSPORTATION	613	1,900	1,900	1,900	1,900	-	- %
	<i>1. DECA TRANSPORTATION/COMPETITION</i>					1,900		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
25351304 519	TRANSPORTATION	-	8,700	-	-	-	-	- %
13541304 610	SUPPLIES	438	500	1,000	1,000	1,000	-	- %
	<i>I. SUPPLIES</i>					<i>1,000</i>		
25351304 610	SUPPLIES	1,247	682	1,250	1,250	1,250	-	- %
	<i>I. SUPPLIES</i>					<i>1,250</i>		
13541304 641	NEW PROGRAMS/TEXTBOOKS	-	-	-	1,614	-	(1,614)	(100.00%)
25351304 748	TECH EQUIP REPLACEMENT	-	299	-	-	-	-	- %
25351304 880	STUDENT ACTIVITY/PROG	-	2,804	1,000	1,000	1,000	-	- %
	<i>STUDENT ACTIVITY PROGRAM</i>					<i>1,000</i>		
<b>Total 1304</b>	<b>MARKETING</b>	<b>146,168</b>	<b>165,000</b>	<b>157,690</b>	<b>157,690</b>	<b>163,497</b>	<b>5,807</b>	<b>3.68%</b>
<b>1307 - HEALTH &amp; HUMAN SERVICES</b>								
13507130 110	SALARIES	70,000	86,700	95,930	95,930	116,986	21,056	21.95%
13507130 211	HEALTH INSURANCE	-	23,168	32,867	32,867	28,118	(4,749)	(14.45%)
13507130 212	DENTAL INSURANCE	-	1,064	1,384	1,384	1,298	(86)	(6.21%)
13507130 213	LIFE INSURANCE	22	27	34	34	32	(2)	(5.88%)
13507130 220	SOCIAL SECURITY	5,355	6,421	7,040	7,040	8,305	1,265	17.97%
13507130 232	TEACHER RETIREMENT	14,831	14,026	14,092	14,092	14,092	-	- %
13507130 320	PROGRAM IMPROVEMENT	1,120	-	5,600	5,600	5,600	-	- %
	<i>I. HEALTH CREDENTIAL TESTING</i>					<i>5,600</i>		
13507130 321	CONTRACTED SERVICES	-	-	10,000	10,000	10,000	-	- %
	<i>I. HEALTH SCI CONTRACTED SERVICE</i>					<i>10,000</i>		
13507130 519	TRANSPORTATION	-	10,571	800	800	-	(800)	(100.00%)
13507130 610	SUPPLIES	1,213	3,183	7,695	7,695	7,145	(550)	(7.15%)
	<i>I. FIRST AID/CPR &amp; MICROSCOPE SUPPLIES, MOLECULAR MODELS, TEST TUBES, BEAKERS, VARIOUS COMPONENTS FOR DISSECTION, DNA MODELS, ETC.</i>					<i>4,500</i>		
	<i>2. WORKBOOKS</i>					<i>645</i>		
	<i>3. MEDICAL TERMINOLOGY WORKBOOKS</i>					<i>2,000</i>		
13507130 640	TEXTBOOK REPLACEMENT	-	5,653	5,100	5,858	5,100	(758)	(12.94%)
	<i>I. MEDICAL TERMINOLOGY TEXTBOOKS</i>					<i>5,100</i>		
13507130 641	NEW PROGRAMS/TEXTBOOKS	-	-	2,000	1,242	2,000	758	61.08%
	<i>I. HEALTH &amp; HUMAN SERVICES TEXT</i>					<i>2,000</i>		
13507130 650	SOFTWARE	-	195	-	-	-	-	- %
13507130 734	EQUIPMENT-ADDITIONAL	667	-	100	100	100	-	- %
	<i>I. DIABETES TESTING KIT</i>					<i>100</i>		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
72351307 734 EQUIPMENT-ADDITIONAL	8,100	-	-	-	-	-	- %
13507130 738 EQUIPMENT REPLACEMENT	-	462	-	-	-	-	- %
13507130 810 PROFESSIONAL MEMBERSHIP	1,579	477	2,275	2,275	-	(2,275)	(100.00%)
<b>Total 1307 HEALTH &amp; HUMAN SERVICES</b>	<b>102,888</b>	<b>151,947</b>	<b>184,917</b>	<b>184,917</b>	<b>198,776</b>	<b>13,859</b>	<b>7.49%</b>
<b>1314 - ACCOUNTING</b>							
13531314 319 CONTRACTED SERV/TECH SUPPORT	2,187	4,034	2,200	2,200	3,025	825	37.50%
1. APLIA ACCESS ON MINDTAP ACCT 1					2,200		
2. APLIA ACCESS ON MINDTAP ACCT 2					825		
13531314 641 NEW PROGRAMS/TEXTBOOKS	-	-	3,600	3,600	-	(3,600)	(100.00%)
13531314 738 EQUIPMENT REPLACEMENT	-	210	-	-	-	-	- %
<b>Total 1314 ACCOUNTING</b>	<b>2,187</b>	<b>4,244</b>	<b>5,800</b>	<b>5,800</b>	<b>3,025</b>	<b>(2,775)</b>	<b>(47.84%)</b>
<b>1315 - BUSINESS</b>							
13531315 110 SALARIES	-	-	139,250	139,250	-	(139,250)	(100.00%)
13531315 211 HEALTH INSURANCE	-	-	98,223	98,223	-	(98,223)	(100.00%)
13531315 212 DENTAL INSURANCE	-	-	4,884	4,884	-	(4,884)	(100.00%)
13531315 213 LIFE INSURANCE	-	-	78	78	-	(78)	(100.00%)
13531315 220 SOCIAL SECURITY	-	-	9,881	9,881	-	(9,881)	(100.00%)
13531315 232 TEACHER RETIREMENT	-	-	27,349	27,349	-	(27,349)	(100.00%)
13531315 319 CONTRACTED SERV/TECH SUPPORT	1,350	6,352	7,800	1,538	-	(1,538)	(100.00%)
13531315 640 TEXTBOOK REPLACEMENT	-	-	-	-	4,200	4,200	100.00%
1. PERSONAL FINANCE BOOKS					4,200		
13531315 641 NEW PROGRAMS/TEXTBOOKS	-	-	-	6,262	-	(6,262)	(100.00%)
<b>Total 1315 BUSINESS</b>	<b>1,350</b>	<b>6,352</b>	<b>287,465</b>	<b>287,465</b>	<b>4,200</b>	<b>(283,265)</b>	<b>(98.54%)</b>
<b>1317 - CONSTRUCTION</b>							
13517131 110 SALARIES	60,129	68,649	63,925	63,925	72,750	8,825	13.81%
13517131 211 HEALTH INSURANCE	21,916	20,272	26,547	26,547	-	(26,547)	(100.00%)
13517131 212 DENTAL INSURANCE	1,064	926	1,118	1,118	-	(1,118)	(100.00%)
13517131 213 LIFE INSURANCE	22	22	22	22	22	-	- %
13517131 220 SOCIAL SECURITY	4,200	4,851	4,428	4,428	5,084	656	14.80%
13517131 232 TEACHER RETIREMENT	12,639	14,430	12,555	12,555	13,650	1,095	8.72%
13517131 320 PROGRAM IMPROVEMENT	1,800	2,200	2,000	2,000	1,435	(565)	(28.25%)
1. OSHA TRAINING/CERTIFICATION					1,435		



**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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26351317 321	CONTRACTED SERVICES	-	-	3,000	3,000	3,000	-	- %
	<i>CONTRACTED SERVICES</i>					<i>3,000</i>		
13517131 430	REPAIRS	-	1,585	1,200	1,200	1,200	-	- %
	<i>1. REPAIR/MAINT OF SHOP EQUIPMENT</i>					<i>1,200</i>		
13517131 519	TRANSPORTATION	500	-	700	700	-	(700)	(100.00%)
26351317 580	TRAVEL	-	918	-	-	-	-	- %
13517110 610	BLDG TRADES SUPPLIES	(143)	(165)	-	-	-	-	- %
13517131 610	SUPPLIES	18,624	15,494	15,000	15,000	17,000	2,000	13.33%
	<i>1. MATERIALS/SUPPLIES FOR CONSTRUCTION</i>					<i>7,000</i>		
	<i>2. WOODWORKING SUPPLIES</i>					<i>6,500</i>		
	<i>3. PSP TO INCLUDE SAFETY GOGGLES/GLASSES, EAR PROTECTION, HARD HATS, ETC</i>					<i>3,500</i>		
26351317 610	SUPPLIES	18,473	29,820	20,000	20,000	25,000	5,000	25.00%
	<i>SUPPLIES</i>					<i>25,000</i>		
26351317 734	EQUIPMENT ADDITIONAL	-	7,195	-	-	-	-	- %
13517131 810	PROFESSIONAL MEMBERSHIP	100	286	350	350	-	(350)	(100.00%)
<b>Total 1317 CONSTRUCTION</b>		<b>139,325</b>	<b>166,482</b>	<b>150,845</b>	<b>150,845</b>	<b>139,141</b>	<b>(11,704)</b>	<b>(7.76%)</b>
<b>1318 - NATURAL RESOURCES</b>								
13518131 110	SALARIES	32,147	32,490	31,830	31,830	61,381	29,551	92.84%
13518131 211	HEALTH INSURANCE	-	-	-	-	37,959	37,959	100.00%
13518131 212	DENTAL INSURANCE	-	-	-	-	1,913	1,913	100.00%
13518131 213	LIFE INSURANCE	-	-	-	-	32	32	100.00%
13518131 220	SOCIAL SECURITY	2,459	2,486	2,436	2,436	4,697	2,261	92.82%
13518131 232	TEACHER RETIREMENT	-	-	-	-	9,624	9,624	100.00%
13518131 320	PROGRAM IMPROVEMENT	700	700	1,275	1,275	-	(1,275)	(100.00%)
13518131 430	REPAIRS	459	748	1,250	1,250	-	(1,250)	(100.00%)
13518131 610	SUPPLIES	734	1,151	4,000	4,000	-	(4,000)	(100.00%)
13518131 734	EQUIPMENT ADDITIONAL	2,921	-	-	-	-	-	- %
72351318 734	EQUIPMENT ADDITIONAL	-	-	-	1,250	-	(1,250)	(100.00%)
13518131 737	FURNITURE REPLACEMENT	120	-	-	-	-	-	- %
13518131 738	EQUIPMENT REPLACEMENT	1,962	556	1,500	1,500	-	(1,500)	(100.00%)
13518131 810	PROFESSIONAL MEMBERSHIP	80	80	200	200	-	(200)	(100.00%)
<b>Total 1318 NATURAL RESOURCES</b>		<b>41,582</b>	<b>38,211</b>	<b>42,491</b>	<b>43,741</b>	<b>115,606</b>	<b>71,865</b>	<b>164.30%</b>
<b>1319 - WELDING</b>								

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
13519131 110 SALARIES	135,702	190,461	206,815	206,815	267,232	60,417	29.21%
13519131 211 HEALTH INSURANCE	51,502	54,033	62,385	62,385	66,077	3,692	5.92%
13519131 212 DENTAL INSURANCE	2,857	2,824	3,001	3,001	3,049	48	1.60%
13519131 213 LIFE INSURANCE	43	42	44	44	66	22	50.00%
13519131 220 SOCIAL SECURITY	9,762	13,880	15,054	15,054	18,763	3,709	24.64%
13519131 232 TEACHER RETIREMENT	26,380	34,345	27,300	27,300	37,514	10,214	37.41%
13519131 320 PROGRAM IMPROVEMENT	700	700	1,000	1,000	1,435	435	43.50%
					<i>1,435</i>		
13519131 430 REPAIRS	1,042	2,634	4,500	4,500	5,500	1,000	22.22%
					<i>5,500</i>		
13519131 610 SUPPLIES	13,788	22,971	25,500	25,500	32,000	6,500	25.49%
					<i>20,000</i>		
					<i>12,000</i>		
13519131 810 PROFESSIONAL MEMBERSHIP	88	-	-	-	240	240	100.00%
					<i>240</i>		
<b>Total 1319 WELDING</b>	<b>241,866</b>	<b>321,890</b>	<b>345,599</b>	<b>345,599</b>	<b>431,876</b>	<b>86,277</b>	<b>24.96%</b>
<b>1320 - VETERINARY SCIENCE</b>							
13520132 110 SALARIES	105,080	109,541	119,750	119,750	140,864	21,114	17.63%
13520132 211 HEALTH INSURANCE	59,171	63,294	71,676	71,676	75,918	4,242	5.92%
13520132 212 DENTAL INSURANCE	3,586	3,600	3,766	3,766	3,826	60	1.59%
13520132 213 LIFE INSURANCE	43	43	44	44	44	-	- %
13520132 220 SOCIAL SECURITY	7,371	7,762	8,469	8,469	9,386	917	10.83%
13520132 232 TEACHER RETIREMENT	22,088	23,026	23,520	23,520	23,717	197	0.84%
13520132 319 CONTRACTED SERV/TECH SUPPORT	1	1,185	2,000	2,000	2,000	-	- %
					<i>2,000</i>		
13520132 321 CONTRACTED SERVICES	1,318	2,380	1,500	1,500	1,500	-	- %
					<i>1,300</i>		
					<i>200</i>		
13520132 430 REPAIRS	-	-	200	200	200	-	- %
					<i>200</i>		
13520132 610 SUPPLIES	2,976	4,311	5,040	5,040	5,040	-	- %
					<i>5,040</i>		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13520132 640	TEXTBOOK REPLACEMENT	104	149	300	300	300	-	- %
	<i>I. MONTHLY PERIODICAL SUBSCRIPTION RENEWALS</i>					300		
13520132 641	NEW PROGRAMS/TEXTBOOKS	-	-	2,020	2,020	1,600	(420)	(20.79%)
	<i>I. VETERINARY ASSISTING TEXTBOOKS</i>					1,600		
13520132 650	SOFTWARE	-	-	300	300	300	-	- %
	<i>I. AVIMARK SOFTWARE ANNUAL SUPPORT</i>					300		
13520132 734	EQUIPMENT ADDITIONAL	1,333	1,060	1,620	1,620	1,620	-	- %
	<i>I. SCALER/POLISHER</i>					1,620		
13520132 810	PROFESSIONAL MEMBERSHIP	160	160	200	200	200	-	- %
	<i>I. NHA AE MEMBERSHIP</i>					200		
<b>Total 1320</b>	<b>VETERINARY SCIENCE</b>	<b>203,231</b>	<b>216,510</b>	<b>240,405</b>	<b>240,405</b>	<b>266,515</b>	<b>26,110</b>	<b>10.86%</b>
<b>1321 - HORTICULTURE</b>								
13521132 110	SALARIES	19,812	28,844	28,848	28,848	20,002	(8,846)	(30.66%)
13521132 220	SOCIAL SECURITY	1,516	2,207	2,207	2,207	1,532	(675)	(30.58%)
13521132 430	REPAIRS	-	-	-	-	1,500	1,500	100.00%
	<i>I. REPAIR/MAINTENANCE</i>					1,500		
29351321 430	REPAIRS	-	1,409	-	-	-	-	- %
	<i>EQUIPMENT UPGRADE NECESSARY FOR NEW EXHAUST</i>					-		
13521132 610	SUPPLIES	7,612	8,140	6,500	6,500	10,000	3,500	53.85%
	<i>I. SUPPLIES/MATERIALS</i>					10,000		
29351321 610	SUPPLIES	1,338	2,154	5,000	5,000	5,000	-	- %
	<i>SUPPLIES</i>					5,000		
13521132 640	TEXTBOOK REPLACEMENT	-	-	-	-	4,200	4,200	100.00%
	<i>I. HORTICULTURE TODAY TEXTBOOKS</i>					4,200		
29351321 748	TECH EQUIP REPLACEMENT	4,187	-	-	-	-	-	- %
13521132 810	PROFESSIONAL MEMBERSHIP	-	80	100	100	300	200	200.00%
	<i>I. NHA AE MEMBERSHIP</i>					300		
29351321 880	STUDENT ACTIVITY PROGRAM	345	-	1,000	1,000	1,000	-	- %
	<i>STUDENT COMPETITION</i>					1,000		
<b>Total 1321</b>	<b>HORTICULTURE</b>	<b>34,810</b>	<b>42,834</b>	<b>43,655</b>	<b>43,655</b>	<b>43,534</b>	<b>(121)</b>	<b>(0.28%)</b>
<b>1322 - HEAVY DUTY MECHANICS</b>								
13522132 320	WORKSHOPS	700	700	1,000	1,000	1,435	435	43.50%
	<i>I. OSHA TRAINING</i>					1,435		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13522132 430	REPAIRS	-	1,500	500	500	500	-	- %
	<i>I. REPAIRS TO SHOP EQUIPMENT</i>					500		
13522132 519	TRANSPORTATION	-	-	500	500	-	(500)	(100.00%)
13522132 610	SUPPLIES	587	826	900	900	1,200	300	33.33%
	<i>I. SUPPLIES AS NEEDED (PERSONAL PROTECTION SUPPLIES, CLEANERS, FILTERS, PERIODICALS, ETC.)</i>					1,200		
13522132 810	PROFESSIONAL MEMBERSHIP	320	188	300	300	-	(300)	(100.00%)
<b>Total 1322</b>	<b>HEAVY DUTY MECHANICS</b>	<b>1,607</b>	<b>3,214</b>	<b>3,200</b>	<b>3,200</b>	<b>3,135</b>	<b>(65)</b>	<b>(2.03%)</b>
<b>1390 - OTHER CAREER AND TECH PROGRA</b>								
22350913 110 200	SALARIES	13,638	-	-	-	-	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
22350913 113 200	TUTORS SALARIES	-	-	24,845	24,845	20,007	(4,838)	(19.47%)
	<i>CTE PROGRAM IMPROVEMENT</i>							
22350913 220 200	SOCIAL SECURITY	1,043	-	1,902	1,902	1,532	(370)	(19.45%)
	<i>CTE PROGRAM IMPROVEMENT</i>							
22350913 320 200	WORKSHOPS	3,098	-	9,014	9,014	9,014	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>WORKSHOPS</i>					9,014		
22350913 322 200	PROGRAM IMPROVEMENT	2,500	-	2,500	2,500	2,500	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>PROGRAM IMPROVEMENT</i>					2,500		
22350913 330 200	PROFESSIONAL SERVICES	7,237	-	16,188	16,188	16,188	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>CONTRACTED SERVICES</i>					16,188		
22350913 519 200	TRANSPORTATION	8,466	-	6,500	6,500	6,500	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>CAREER FIELD TRIPS</i>					6,500		
22350913 534 200	POSTAGE/GENERAL EXPENSES	730	-	450	450	450	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>BROCHURE POSTAGE</i>					450		
22350913 550 200	PRINTING & BINDING	3,824	-	2,800	2,800	2,800	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>CTE BROCHURE PRINTING</i>					2,800		
22350913 580 200	TRAVEL	7,554	-	25,000	25,000	25,000	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>CTSO CONFERENCE</i>					25,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
22350913 610 200 SUPPLIES - CTE PROGRAM IMPRV	14,771	-	19,733	19,733	19,733	-	- %
<i>CTE PROGRAM IMPROVEMENT</i>					19,733		
22350913 641 200 NEW PROGRAMS/TEXTBOOKS	6,629	-	10,650	10,650	10,650	-	- %
<i>CTE PROGRAM IMPROVEMENT</i>							
22350913 650 200 SOFTWARE	18,562	-	16,020	16,020	16,020	-	- %
<i>CTE PROGRAM IMPROVEMENT</i>							
<i>CAREER CRUISING, MIMIC AND VIRTUAL JOB SHADOW</i>					16,020		
22350913 734 200 EQUIPMENT ADDITIONAL	3,757	-	-	-	-	-	- %
<i>CTE PROGRAM IMPROVEMENT</i>							
22350913 810 200 PROFESSIONAL MEMBERSHIP	-	-	5,400	5,400	5,400	-	- %
<i>CTE PROGRAM IMPROVEMENT</i>							
<i>MEMBERSHIPS</i>					5,400		
<b>Total 1390 OTHER CAREER AND TECH PROGRAMS</b>	<b>91,809</b>	<b>-</b>	<b>141,002</b>	<b>141,002</b>	<b>135,794</b>	<b>(5,208)</b>	<b>(3.69%)</b>
<b>1391 - CHILD CARE</b>							
13530139 110 CHILDCARE TEACHER SALARY	65,750	-	68,500	68,500	83,250	14,750	21.53%
13530139 211 HEALTH INSURANCE	29,586	-	35,838	35,838	37,959	2,121	5.92%
13530139 212 DENTAL INSURANCE	1,793	-	1,883	1,883	1,913	30	1.59%
13530139 213 LIFE INSURANCE	22	-	22	22	22	-	- %
13530139 220 SOCIAL SECURITY	4,763	-	5,241	5,241	5,785	544	10.38%
13530139 232 TEACHER RETIREMENT	13,821	-	13,454	13,454	15,663	2,209	16.42%
28351391 561 TUITION	1,450	-	-	-	-	-	- %
28351391 580 TRAVEL	-	5,097	-	-	-	-	- %
13530139 610 CHILD CARE SUPPLIES	560	-	-	-	-	-	- %
28351391 610 SUPPLIES	1,614	2,362	1,500	1,500	-	(1,500)	(100.00%)
28351391 748 TECH EQUIP REPLACEMENT	4,187	1,967	-	-	-	-	- %
13530139 810 PROFESSIONAL MEMBERSHIP	6,105	-	-	-	-	-	- %
28351391 810 PROFESSIONAL MEMBERSHIP	1,065	-	-	-	-	-	- %
<b>Total 1391 CHILD CARE</b>	<b>130,715</b>	<b>9,426</b>	<b>126,438</b>	<b>126,438</b>	<b>144,592</b>	<b>18,154</b>	<b>14.36%</b>
<b>1392 - CULINARY ARTS</b>							
13531139 110 SALARIES	61,500	72,251	80,484	80,484	87,725	7,241	9.00%
13531139 117 CLERICAL SALARIES	7,793	10,292	10,435	10,435	11,904	1,469	14.08%
13531139 213 LIFE INSURANCE	22	22	22	22	22	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
13531139 220	SOCIAL SECURITY	5,301	6,314	6,958	6,958	7,300	342	4.92%
13531139 232	TEACHER RETIREMENT	12,927	12,770	12,963	12,963	12,963	-	- %
13531139 319	CONTRACTED SERV/TECH SUPPORT	-	-	500	500	-	(500)	(100.00%)
13531139 320	PROGRAM IMPROVEMENT	975	-	1,000	1,000	1,200	200	20.00%
	<i>I. SERV-SAFE CERTIFICATION PROGRAM</i>					<i>1,200</i>		
24351392 320	WORKSHOPS	-	-	2,000	2,000	2,000	-	- %
	<i>PROGRAM ADVISORY MEETINGS</i>					<i>2,000</i>		
13531139 321	CONTRACTED SERVICES	435	698	750	750	750	-	- %
	<i>I. KNIFE SHARPENING SERVICE</i>					<i>750</i>		
24351392 321	CONTRACTED SERVICES	-	-	1,500	1,500	1,500	-	- %
	<i>CONTRACTED SERVICES</i>					<i>1,500</i>		
13531139 430	REPAIRS	185	1,583	1,500	1,500	1,500	-	- %
	<i>I. KITCHEN EQUIPMENT REPAIRS</i>					<i>1,500</i>		
24351392 430	REPAIRS	-	-	1,000	1,000	1,000	-	- %
	<i>REPAIRS</i>					<i>1,000</i>		
24351392 519	TRANSPORTATION	-	918	-	-	-	-	- %
24351392 580	TRAVEL	-	-	100	100	100	-	- %
	<i>TRAVEL</i>					<i>100</i>		
13531139 610	SUPPLIES	34,046	35,576	37,100	37,100	37,100	-	- %
	<i>I. CULINARY ARTS SUPPLIES</i>					<i>37,100</i>		
24351392 610	SUPPLIES	7,954	15,262	20,000	20,000	20,000	-	- %
	<i>SUPPLIES</i>					<i>20,000</i>		
24351392 733	FURNITURE-ADDITIONAL	6,191	-	-	-	-	-	- %
13531139 734	EQUIPMENT ADDITIONAL	-	1,180	-	-	500	500	100.00%
	<i>I. SMALL APPLIANCES/EQUIPMENT</i>					<i>500</i>		
24351392 734	EQUIPMENT ADDITIONAL	-	1,296	-	-	-	-	- %
24351392 738	EQUIPMENT REPLACEMENT	-	169	-	-	-	-	- %
24351392 748	TECH EQUIP REPLACEMENT	4,187	-	-	-	-	-	- %
13531139 810	PROFESSIONAL MEMBERSHIP	225	370	530	530	370	(160)	(30.19%)
	<i>I. AMERICAN CULINARY FEDERATION MEMBERSHIP</i>					<i>370</i>		
<b>Total</b>	<b>1392 CULINARY ARTS</b>	<b>141,740</b>	<b>158,701</b>	<b>176,842</b>	<b>176,842</b>	<b>185,934</b>	<b>9,092</b>	<b>5.14%</b>
<b>1410 - COCURRICULAR ACTIVITIES</b>								
10351410 110	EXTRACURRICULAR SALARIES	282,460	248,870	280,600	280,600	280,600	-	- %
10351410 214	DISABILITY INSURANCE	-	1	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>
10351410 220	SOCIAL SECURITY	22,315	20,358	21,470	21,470	21,479	9	0.04%
10351410 231	NON-TEACHER RETIREMENT	2,232	572	-	-	-	-	- %
10351410 232	TEACHER RETIREMENT	29,559	27,979	55,112	55,112	55,111	(1)	- %
10351410 332	ATHLETIC TRAINING SERVICES	41,775	44,277	44,900	44,900	45,900	1,000	2.23%
	<i>1. ATHLETIC TRAINING SERVICES CONTRACT</i>					41,000		
	<i>2. CHEERLEADING CHOREOGRAPHER</i>					1,600		
	<i>3. PORTABLE TOILET SERVICE</i>					3,300		
10351410 391	GAME OFFICIALS	48,915	57,772	73,445	72,886	80,020	7,134	9.79%
	<i>1. SOCCER OFFICIALS AND TIMERS</i>					9,700		
	<i>2. CROSS COUNTRY OFFICIALS</i>					525		
	<i>3. VOLLEYBALL OFFICIALS</i>					7,485		
	<i>4. FOOTBALL OFFICIALS</i>					11,470		
	<i>5. BASKETBALL OFFICIALS</i>					16,440		
	<i>6. SECURITY</i>					10,080		
	<i>7. WRESTLING OFFICIALS</i>					3,300		
	<i>8. ICE HOCKEY OFFICIALS</i>					3,115		
	<i>9. BASEBALL OFFICIALS</i>					4,600		
	<i>10. SPRING TRACK OFFICIALS</i>					2,625		
	<i>11. SOFTBALL OFFICIALS</i>					4,600		
	<i>12. LACROSSE OFFICIALS</i>					6,080		
10351410 430	REPAIR/MAINT EQUIPMENT	11,986	5,874	12,000	12,000	16,000	4,000	33.33%
	<i>1. RECONDITION ATHLETIC EQUIPMENT</i>					16,000		
10351410 519	CO-CURRICULAR TRANSPORTATION	72,966	94,518	112,164	112,164	118,332	6,168	5.50%
	<i>1. INTERSCHOLASTIC TRAVEL</i>					37,620		
	<i>2. DRIVER LAYOVER COST/HOUR</i>					70,712		
	<i>3. GASOLINE FOR ACTIVITY BUS</i>					4,000		
	<i>4. ATHLETIC DIRECTOR/COACHES TRAVEL</i>					2,000		
	<i>5. ACTIVITY VAN AND BUS MAINTENANCE</i>					2,000		
	<i>6. STUDENT LEADERSHIP CONFERENCE</i>					2,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
10351410 610 CO CURRICULAR SUPPLIES	49,064	51,308	48,350	48,350	48,375	25	0.05%
1. AWARDS					6,600		
2. BASEBALL/SOFTBALL ALL LEVELS					3,000		
3. BASKETBALL GIRLS/BOYS ALL LEVELS					3,000		
4. CHEERLEADING					1,500		
5. CROSS COUNTRY BOY/GIRLS ALL LEVELS					1,500		
6. FOOTBALL					1,500		
7. GOLF					1,500		
8. ICE HOCKEY					5,125		
9. MEDICAL SUPPLIES					4,000		
10. SOCCER BOYS/GIRLS ALL LEVELS					9,000		
11. SPRING TRACK GIRLS/BOYS ALL LEVELS					1,750		
12. SWIMMING/DIVING					1,500		
13. TENNIS GIRLS/BOYS ALL LEVELS					1,500		
14. VOLLEYBALL ALL LEVELS					2,400		
15. WINTER TRACK GIRLS/BOYS ALL LEVELS					1,500		
16. WRESTLING					1,500		
17. LACROSSE SUPPLIES					1,500		
10351410 614 CO-CURRICULAR SUPPLIES	5,145	5,125	9,100	9,100	9,350	250	2.75%
1. SCIENCE OLYMPIAD SUPPLIES/COMP. FEES					500		
2. DRAMA CLUB SUPPLIES					5,000		
3. NATIONAL HONOR SOCIETY SUPPLIES					1,100		
4. LEO CLUB SUPPLIES					500		
5. ROBOTICS SUPPLIES/COMPETITION FEES					1,000		
6. STUDENT COUNCIL SUPPLIES					500		
7. COOKING CLUB SUPPLIES					500		
8. BALLOON ART SUPPLIES					250		
10351410 650 SOFTWARE	8,995	9,753	9,045	9,604	10,570	966	10.06%
1. IMPACT TESTING					975		
2. SCHEDULE STAR					400		
3. FAMILY ID SOFTWARE					1,495		
4. HUDL SCHOOL PACKAGE					6,200		
5. GIPPER MEDIA PACKAGE					1,500		
10351410 734 EQUIPMENT ADDITIONAL	-	1,967	-	-	-	-	- %



**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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10351410	738 EQUIPMENT REPLACEMENT	30,960	16,687	13,965	13,965	13,815	(150)	(1.07%)
	<i>1. BUMPER PLATE SETS</i>					2,525		
	<i>2. NXT COERVER TRAINING FRAMES</i>					2,200		
	<i>3. L SCREENS</i>					1,050		
	<i>4. LOCKABLE CARTS</i>					1,340		
	<i>5. LACROSSE GOALS (PAIR)</i>					1,300		
	<i>6. SHOULDER PADS</i>					1,500		
	<i>7. FOOTBALL HELMETS</i>					3,900		
10351410	744 TECHNOLOGY EQUIP ADDL	-	598	-	-	-	-	- %
10351410	810 PROFESSIONAL MEMBERSHIP	17,664	16,553	16,300	16,300	16,300	-	- %
	<i>1. NHIAA ANNUAL DUES (REQUIRED)</i>					5,400		
	<i>2. NHIAA COACH DUES (REQUIRED)</i>					1,400		
	<i>3. NHIAA INDOOR TRACK DUES</i>					1,500		
	<i>4. TOURNAMENT &amp; COMPETITION FEES</i>					6,000		
	<i>5. COACHING ASSOCIATIONS AND CLINICS</i>					2,000		
<b>Total 1410</b>	<b>COCURRICULAR ACTIVITIES</b>	<b>624,036</b>	<b>602,211</b>	<b>696,451</b>	<b>696,451</b>	<b>715,852</b>	<b>19,401</b>	<b>2.79%</b>
<b>1600 - ADULT EDUCATION</b>								
20351600	110 SALARIES	-	-	7,750	-	-	-	- %
27351600	110 SALARIES	(64)	-	27,416	27,416	-	(27,416)	(100.00%)
20351600	117 CLERICAL SALARIES	6,557	6,820	-	7,750	7,750	-	- %
20351600	220 SOCIAL SECURITY	501	518	594	594	594	-	- %
27351600	220 SOCIAL SECURITY	64	-	2,100	2,100	-	(2,100)	(100.00%)
20351600	231 NON-TEACHER RETIREMENT	953	959	1,049	1,049	1,049	-	- %
27351600	232 TEACHER RETIREMENT	-	-	1,061	1,061	-	(1,061)	(100.00%)
27351600	321 CONTRACTED SERVICES	2,320	2,500	5,500	5,500	5,500	-	- %
	<i>CONTRACTED SERVICES</i>					5,500		
20351600	330 PROFESSIONAL SERVICES	31,994	31,969	32,320	32,320	32,760	440	1.36%
20351600	441 ROOM RENTAL	8,040	10,620	-	-	-	-	- %
27351600	540 ADVERTISING	-	-	1,560	1,560	1,560	-	- %
	<i>ADVERTISING</i>					1,560		
20351600	582 PROFESSIONAL DEVELOPMENT	-	-	808	422	808	386	91.47%
20351600	610 SUPPLIES	-	-	200	-	200	200	100.00%
27351600	610 SUPPLIES	247	884	1,500	1,500	1,500	-	- %
	<i>SUPPLIES</i>					1,500		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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20351600 641 NEW PROGRAMS/TEXTBOOKS	13,072	12,734	15,471	16,057	15,471	(586)	(3.65%)
<b>Total 1600 ADULT EDUCATION</b>	<b>63,683</b>	<b>67,005</b>	<b>97,329</b>	<b>97,329</b>	<b>67,192</b>	<b>(30,137)</b>	<b>(30.96%)</b>
<b>2100 - SUPPORT SERVICES</b>							
10352100 114 LUNCH MONITORS	5,756	548	16,120	16,120	16,120	-	- %
10352100 220 SOCIAL SECURITY	440	42	1,234	1,234	1,234	-	- %
10352100 232 TEACHER RETIREMENT	327	-	3,166	3,166	3,166	-	- %
<b>Total 2100 SUPPORT SERVICES</b>	<b>6,523</b>	<b>589</b>	<b>20,520</b>	<b>20,520</b>	<b>20,520</b>	<b>-</b>	<b>- %</b>
<b>2101 - ESOL</b>							
10352101 610 ESOL SUPPLIES	531	-	600	1,068	2,000	932	87.34%
					<i>1. ESOL SUPPLIES</i>	2,000	
10352101 810 PROFESSIONAL MEMBERSHIP	150	-	285	285	285	-	- %
					<i>1. NHAWLT MEMBERSHIP AND CONFERENCE</i>	285	
<b>Total 2101 ESOL</b>	<b>681</b>	<b>-</b>	<b>885</b>	<b>1,353</b>	<b>2,285</b>	<b>932</b>	<b>68.94%</b>
<b>2120 - SCHOOL COUNSELING</b>							
10352120 110 SCHOOL COUNSELING SALARIES	270,464	303,825	285,656	285,656	225,000	(60,656)	(21.23%)
10352120 211 HEALTH INSURANCE	112,975	120,009	134,809	134,809	28,275	(106,534)	(79.03%)
10352120 212 DENTAL INSURANCE	6,444	6,469	6,767	6,767	7,149	382	5.65%
10352120 213 LIFE INSURANCE	359	490	492	492	371	(121)	(24.59%)
10352120 214 DISABILITY INSURANCE	709	724	726	726	482	(244)	(33.61%)
10352120 220 SOCIAL SECURITY	19,488	22,143	20,424	20,424	18,169	(2,255)	(11.04%)
10352120 232 TEACHER RETIREMENT	56,852	63,864	56,105	56,105	47,433	(8,672)	(15.46%)
10352120 330 DUAL ENROLLMENT/AP TEST FEES	16,457	21,687	21,750	21,750	30,750	9,000	41.38%
					<i>1. AP TESTING FEES</i>	27,000	
					<i>2. HI-SET TESTING</i>	3,750	
10352120 331 504 SERVICES	38	-	500	500	500	-	- %
					<i>1. RELATED SERVICES AND SUPPLIES</i>	500	
10352120 440 RENTAL/LEASING OF INST EQUIP	3,226	1,656	2,460	2,460	2,460	-	- %
					<i>1. LEASE COPIER AND PRINTERS</i>	1,235	
					<i>2. SERVICE COPIER</i>	1,226	
10352120 610 SCH COUNSELING SUPPLIES/TEST	(204)	378	2,000	2,000	3,000	1,000	50.00%
					<i>1. POSTAGE</i>	2,000	
					<i>2. OFFICE SUPPLIES</i>	1,000	

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - ALL ACCOUNTS BY FUNCTION**

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10352120	650 SOFTWARE	7,283	7,699	8,150	8,150	8,200	50	0.61%
	<i>1. NAVIANCE</i>					5,000		
	<i>2. DOC STAR ANNUAL FEE</i>					3,200		
10352120	737 FURNITURE REPLACEMENT	1,365	257	1,000	1,000	1,000	-	- %
	<i>1. UPDATING OF WORK STATIONS &amp; CONFERENCE ROOM</i>					1,000		
10352120	810 PROFESSIONAL MEMBERSHIP	1,183	1,144	1,300	1,300	1,400	100	7.69%
	<i>1. COUNSELOR MEMBERSHIPS NEACAC, NHSCA, NACAC, AMC</i>					1,000		
	<i>2. NEACAC MEMBERSHIP CONFERENCE</i>					400		
<b>Total 2120 SCHOOL COUNSELING</b>		<b>496,638</b>	<b>550,345</b>	<b>542,139</b>	<b>542,139</b>	<b>374,189</b>	<b>(167,950)</b>	<b>(30.98%)</b>
<b>2134 - NURSES</b>								
10352134	110 NURSE SALARY	36,680	37,421	37,749	37,749	57,500	19,751	52.32%
10352134	211 HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
10352134	212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
10352134	213 LIFE INSURANCE	22	22	22	22	22	-	- %
10352134	220 SOCIAL SECURITY	2,539	2,568	2,555	2,555	4,399	1,844	72.19%
10352134	231 NON-TEACHER RETIREMENT	5,157	5,262	5,108	5,108	-	(5,108)	(100.00%)
10352134	232 TEACHER RETIREMENT	-	-	-	-	11,293	11,293	100.00%
10352134	610 NURSES SUPPLIES	1,606	2,334	2,790	2,790	3,150	360	12.90%
	<i>1. MEDICAL SUPPLIES</i>					2,000		
	<i>2. AED ADULT PADS</i>					250		
	<i>3. AED BATTERY PACK</i>					900		
10352134	650 SOFTWARE	311	321	-	-	-	-	- %
	<i>1. SNAP NURSING SOFTWARE - MOVED TO IT SOFTWARE</i>					-		
10352134	738 EQUIPMENT REPLACEMENT	1,138	-	894	894	894	-	- %
	<i>1. HEARTSAVER'S AED UNIT</i>					894		
10352134	810 PROFESSIONAL MEMBERSHIP	-	45	200	200	200	-	- %
	<i>1. NATIONAL ASSOC. OF SCHOOL NURSES</i>					200		
<b>Total 2134 NURSES</b>		<b>78,832</b>	<b>81,419</b>	<b>87,039</b>	<b>87,039</b>	<b>117,330</b>	<b>30,291</b>	<b>34.80%</b>
<b>2210 - IMPROVEMENT OF INSTRUCTION</b>								
22350922	810 200 PROFESSIONAL MEMBERSHIP	5,777	-	-	-	-	-	- %
	<i>CTE PROGRAM IMPROVEMENT</i>							
	<i>ALT IV AND V CANDIDATES</i>					-		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>Total 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>5,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>2212 - CURRICULUM</b>							
10352212 640 PROF PUBLICATIONS	270	-	1,250	1,250	1,450	200	16.00%
1. ASCD PUBLICATIONS					250		
2. PROF. PUBLICATIONS FOR TEACHERS & DEAN OF ACADEMICS CURR. BOOK CLUB					1,200		
<b>Total 2212 CURRICULUM</b>	<b>270</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>	<b>1,450</b>	<b>200</b>	<b>16.00%</b>
<b>2213 - PROFESSIONAL DEVELOPMENT</b>							
10352213 320 WORKSHOPS	9,678	9,431	23,310	22,044	22,740	696	3.16%
1. TEACHER WORKSHOPS FOR STAFF					18,000		
2. ADVANCED PLACEMENT SUMMER WORKSHOPS					4,740		
<b>Total 2213 PROFESSIONAL DEVELOPMENT</b>	<b>9,678</b>	<b>9,431</b>	<b>23,310</b>	<b>22,044</b>	<b>22,740</b>	<b>696</b>	<b>3.16%</b>
<b>2222 - LIBRARY</b>							
10352222 110 LIBRARY SALARY	55,520	59,000	63,000	63,000	67,250	4,250	6.75%
10352222 211 HEALTH INSURANCE	29,586	25,438	35,838	35,838	28,118	(7,720)	(21.54%)
10352222 212 DENTAL INSURANCE	1,793	1,251	1,883	1,883	1,136	(747)	(39.67%)
10352222 213 LIFE INSURANCE	22	22	22	22	22	-	- %
10352222 220 SOCIAL SECURITY	3,772	4,066	4,270	4,270	4,357	88	2.05%
10352222 232 TEACHER RETIREMENT	11,670	12,402	12,374	12,374	12,374	-	- %
10352222 610 LIBRARY:SUPPLIES	583	797	900	900	1,000	100	11.11%
1. BOOK PRESERVATION SUPPLIES					1,000		
10352222 640 BOOK REPLACEMENT	8,859	7,550	9,000	9,000	10,000	1,000	11.11%
1. FICTION, NON-FICTION AND REFERENCE					10,000		
2. DVD'S TO ACCOMPANY DEPARTMENT CURRICULUMS - CUT					-		
10352222 650 SOFTWARE	9,460	10,204	10,930	10,930	11,060	130	1.19%
1. INFOBASE DATABASES					9,100		
2. NOODLETOOLS					360		
3. ENCYCLOPEDIA BRITANNICA/IMAGE QUEST					1,600		
10352222 734 EQUIPMENT ADDITIONAL	-	163	-	-	-	-	- %
10352222 737 FURNITURE REPLACEMENT	-	808	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
10352222 810 PROFESSIONAL MEMBERSHIP	235	242	245	245	245	-	- %
1. AMERICAN LIBRARY ASSOCIATION					155		
2. AMERICAN ASSOC. OF SCHOOL LIBRARIES					65		
3. NH SCHOOL LIBRARY MEDIA ASSOCIATION					25		
<b>Total 2222 LIBRARY</b>	<b>121,500</b>	<b>121,942</b>	<b>138,462</b>	<b>138,462</b>	<b>135,562</b>	<b>(2,900)</b>	<b>(2.09%)</b>
<b>2223 - AUDIOVISUAL</b>							
10352223 430 AUDIO/VISUAL REPAIRS	115	-	2,750	2,750	2,750	-	- %
1. CLEANING/REPAIR AV EQUIPMENT					2,750		
10352223 610 SUPPLIES	1,600	845	-	-	250	250	100.00%
1. EXTERNAL DVD PLAYERS					250		
<b>Total 2223 AUDIOVISUAL</b>	<b>1,715</b>	<b>845</b>	<b>2,750</b>	<b>2,750</b>	<b>3,000</b>	<b>250</b>	<b>9.09%</b>
<b>2410 - OFFICE OF THE PRINCIPAL</b>							
10352410 112 PRINCIPALS SALARY	496,480	547,593	535,302	533,149	511,387	(21,762)	(4.08%)
10352410 117 CLERICAL STAFF SALARIES	253,309	265,922	272,425	272,425	274,182	1,757	0.64%
10352410 211 HEALTH INSURANCE	204,519	242,229	266,953	266,953	363,330	96,377	36.10%
10352410 212 DENTAL INSURANCE	13,923	14,669	14,506	14,506	19,507	5,001	34.48%
10352410 213 LIFE INSURANCE	754	975	1,015	1,015	1,002	(13)	(1.28%)
10352410 214 DISABILITY INSURANCE	1,494	1,710	1,536	1,536	1,898	362	23.57%
10352410 220 SOCIAL SECURITY	55,277	59,803	58,712	58,712	62,497	3,785	6.45%
10352410 231 NON-TEACHER RETIREMENT	27,186	28,110	27,532	27,532	43,473	15,941	57.90%
10352410 232 TEACHER RETIREMENT	104,360	115,104	106,567	106,567	100,439	(6,128)	(5.75%)
10352410 320 WORKSHOPS	2,400	653	2,400	2,400	8,200	5,800	241.67%
1. WORKSHOPS FOR ADMINISTRATORS					2,000		
2. POWERSCHOOL UNIVERSITY					6,200		
10352410 531 TELEPHONE	591	621	577	577	577	-	- %
CELL PHONE CHARGES FOR PRINCIPAL					577		
10352410 534 POSTAGE & GENERAL EXPENSES	4,451	2,010	4,389	4,389	3,889	(500)	(11.39%)
1. POSTAGE					2,000		
2. ANNUAL POSTAGE METER RENTAL					1,889		

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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
10352410 550 PRINTING & BINDING	2,586	1,119	3,420	3,420	2,820	(600)	(17.54%)
1. STUDENT COURSE OF STUDIES BOOKS					1,200		
2. 2-PART DETENTION FORMS					400		
3. TARDY SLIPS AND IDENT-A-KID PRINTER ROLLS					480		
4. 2-PART DISMISSAL SLIPS					300		
5. 2-PART TEACHER DETENTION FORMS					440		
10352410 610 PRINCIPALS' OFFICE SUPPLIES	1,703	1,899	4,000	4,000	4,000	-	- %
1. ADMINISTRATIVE OFFICE SUPPLIES					2,000		
2. MEETING SUPPLIES					2,000		
10352410 810 PROFESSIONAL MEMBERSHIP	7,504	7,510	10,379	10,379	8,879	(1,500)	(14.45%)
1. N.E. ASSOC. OF SCHOOLS & COLLEGES					4,700		
2. N.H. ASSOC. OF SCHOOL PRINCIPALS					2,240		
3. MEMBERSHIP NASSP -PRINCIPAL					250		
4. ASCD MEMBERSHIP-DEAN OF ACADEMICS					189		
5. NASSP NATNL. HONOR SOCIETY DUES					400		
6. NASSP STUDENT COUNCIL DUES					100		
7. NEASC DECENNIAL VISIT PREP					1,000		
<b>Total 2410 OFFICE OF THE PRINCIPAL</b>	<b>1,176,539</b>	<b>1,289,926</b>	<b>1,309,713</b>	<b>1,307,560</b>	<b>1,406,080</b>	<b>98,520</b>	<b>7.53%</b>
<b>2490 - OTHER SUPPORT SERVICES</b>							
10352490 331 GRADUATION	17,857	18,033	24,680	24,680	25,195	515	2.09%
1. STOLES, CORDS, CLASS OFFICER STOLES, EXTRA TASSELS, FACULTY GOWNS					4,200		
2. DIPLOMAS & COVERS					4,125		
3. PROGRAMS					1,000		
4. SALUTATORIAN/VALEDICTORIAN MEDALS					70		
5. RENTAL OF GREENERY FOR STAGE					1,100		
6. SENIOR ACTIVITY STOLES					2,500		
7. END OF YEAR AWARDS					2,200		
8. RENTAL OF SNHU ARENA					10,000		
<b>Total 2490 OTHER SUPPORT SERVICES</b>	<b>17,857</b>	<b>18,033</b>	<b>24,680</b>	<b>24,680</b>	<b>25,195</b>	<b>515</b>	<b>2.09%</b>
<b>2791 - TRANSPORTATION(INTERSCHOLAST</b>							
10352791 519 INTERSCHOLASTIC TRANS	629	542	4,700	3,267	4,700	1,433	43.86%
1. TRIPS NON-ATHLETIC CO-CURRICULAR					4,700		
<b>Total 2791</b>	<b>629</b>	<b>542</b>	<b>4,700</b>	<b>3,267</b>	<b>4,700</b>	<b>1,433</b>	<b>43.86%</b>
<b>TRANSPORTATION(INTERSCHOLASTIC</b>							

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE HIGH SCHOOL - 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>3100 - FOOD SERVICE</b>							
21353100 110	REGULAR SALARIES	73,952	87,398	98,301	98,301	107,647	9,346 9.51%
21353100 211	HEALTH INSURANCE	43,347	43,982	54,097	54,097	52,890	(1,207) (2.23%)
21353100 212	DENTAL INSURANCE	2,389	2,296	2,985	2,985	2,800	(185) (6.20%)
21353100 213	LIFE INSURANCE	55	55	68	68	64	(4) (5.88%)
21353100 220	SOCIAL SECURITY	5,353	6,379	7,520	7,520	8,243	723 9.61%
21353100 231	NON-TEACHER RETIREMENT	3,290	3,665	3,607	3,607	3,607	- - %
21353100 430	REPAIR & MAINT SVCS	481	5,488	3,000	3,000	6,000	3,000 100.00%
	<i>I. GENERAL PREVENTATIVE MAINTENANCE AND REPAIRS TO EQUIPMENT.</i>					6,000	
21353100 610	SUPPLIES	12,488	17,491	9,500	9,500	17,928	8,428 88.72%
	<i>9I. ADDITIONAL SUPPLIES, DISPOSABLES, UTENSILS, ETC.</i>					17,928	
21353100 630	FOOD	93,131	104,221	90,000	90,000	91,361	1,361 1.51%
	<i>I. DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS</i>					91,361	
21353100 631	FOOD-VENDING	38,514	39,103	9,000	9,000	36,780	27,780 308.67%
	<i>ALA CARTE PURCHASES (ICE CREAM, CHIPS, SNACKS, BEVERAGES)</i>					36,780	
21353100 738	EQUIPMENT REPLACEMENT	-	24,260	-	-	-	- - %
21353100 890	MISCELLANEOUS	423	534	500	500	500	- - %
	<i>I. TOWEL LAUNDRY SERVICE, SEMINARS, LOCK REPAIRS, ETC.</i>					500	
<b>Total 3100 FOOD SERVICE</b>		<b>273,423</b>	<b>334,870</b>	<b>278,578</b>	<b>278,578</b>	<b>327,820</b>	<b>49,242 17.68%</b>
<b>4300 - ARCHITECT &amp; ENG PLANS</b>							
30354300 330	PROFESSIONAL SERVICES	18,144	-	-	-	-	- - %
<b>Total 4300 ARCHITECT &amp; ENG PLANS</b>		<b>18,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- - %</b>
<b>TOTAL - ALVIRNE HIGH SCHOOL</b>		<b>10,740,340</b>	<b>11,176,415</b>	<b>12,812,584</b>	<b>12,978,157</b>	<b>13,380,385</b>	<b>402,228 3.10%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE FARM - 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>1301 - AGRICULTURE</b>							
10601301 110 SALARIES	50,392	51,778	60,000	60,000	65,000	5,000	8.33%
23601301 120 PART TIME SALARIES	26,395	35,143	53,540	53,540	55,682	2,142	4.00%
10601301 211 HEALTH INSURANCE	30,964	32,947	37,640	37,640	39,867	2,227	5.92%
10601301 212 DENTAL INSURANCE	1,793	1,795	1,883	1,883	1,913	30	1.59%
10601301 213 LIFE INSURANCE	22	22	22	22	22	-	- %
10601301 214 DISABILITY INSURANCE	136	140	140	140	140	-	- %
10601301 220 SOCIAL SECURITY	3,508	3,599	4,177	4,177	4,173	(4)	(0.10%)
23601301 220 SOCIAL SECURITY	2,019	2,688	4,096	4,096	4,262	166	4.05%
10601301 231 NON-TEACHER RETIREMENT	7,085	7,280	8,118	8,118	8,118	-	- %
10601301 430 REPAIRS	18,107	16,701	16,000	16,000	16,000	-	- %
					8,300		
					1,200		
					4,000		
					2,500		
23601301 430 REPAIRS	11,691	15,586	12,000	12,000	15,000	3,000	25.00%
					15,000		
23601301 442 EQUIPMENT RENTAL	-	162	-	-	-	-	- %
23601301 450 SITE DEVELOPMENT	-	-	5,000	5,000	5,000	-	- %
					5,000		
10601301 610 SUPPLIES	6,000	6,000	7,000	7,000	9,000	2,000	28.57%
					9,000		
23601301 610 SUPPLIES	74,439	76,445	74,000	74,000	74,000	-	- %
					74,000		
23601301 651 NATURAL GAS	(846)	-	600	600	600	-	- %
					600		
23601301 658 DIESEL FUEL	11,051	13,840	11,000	11,000	14,000	3,000	27.27%
					14,000		
23601301 734 EQUIPMENT ADDITIONAL	6,000	6,000	-	-	-	-	- %
72351301 734 EQUIPMENT ADDITIONAL	22,450	39,740	-	-	-	-	- %
10601301 738 EQUIPMENT REPLACEMENT	40,055	-	-	-	-	-	- %
<b>Total 1301 AGRICULTURE</b>	<b>311,263</b>	<b>309,867</b>	<b>295,216</b>	<b>295,216</b>	<b>312,777</b>	<b>17,561</b>	<b>5.95%</b>
<b>TOTAL - ALVIRNE FARM</b>	<b>311,263</b>	<b>309,867</b>	<b>295,216</b>	<b>295,216</b>	<b>312,777</b>	<b>17,561</b>	<b>5.95%</b>



**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**ALVIRNE FARM - 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>
<b>GRAND TOTAL</b>	11,051,603	11,486,282	13,107,800	13,273,373	13,693,162	419,789	3.2%

<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>	12,882,962	135,794	327,820	296,586	50,000	-



**Hudson School District**  
**FY 2025**  
**Wilbur H. Palmer Center**  
October 23, 2023

# FY25 PROPOSED BUDGET

## The Palmer Center

- CTE student population is 676 students
  - 264 area sending students
  - Health & Human Services exceeded enrollment goals – 4 sections of year 1 offered
  - 6 new teachers (2 replacement, 4 additional)
- 626 non-CTE elective students (more to added in Spring)

# FY25 PROPOSED BUDGET

## Program Updates

- Engineering fully running as a two-year program
  - 4 PLTW courses (two per year)
- AFJROTC program embracing aviation
  - Year 2 students participated in Civil Air Patrol flights
  - 2023-24 year includes flights on Blackhawk helicopters and refueling plane
  - 5 students completed drone pilot training
- Health & Human Services growth
  - 5 students completed Medical Assisting course
  - 1 current section offering embedded biology credit

# FY25 PROPOSED BUDGET

## New Position Requests

- Computer science instructor – full-time
  - Keep part time to meet elective option needs
- Natural Resources – to full-time (from PT)
  - Current year 1 class of 15
  - 2024-25 will require year 1 and year 2 plus Growing Your Future elective

### *Position Requests not supported by the Superintendent:*

- Culinary Arts instructor – to full-time (from PT)
  - Enrollment growth and steady waist list
- Career Center Specialist – to full-time (from PT)
  - Perkins will continue to cover salary
  - Request district cover benefits

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
CAREER AND TECHNICAL EDUCATION REVOLVING FUNDS - ALL ACCOUNTS BY PROJECT**

Project GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
-							
20351600 110 SALARIES	-	-	7,750	-	-	-	- %
27351600 110 SALARIES	(64)	-	27,416	27,416	-	(27,416)	(100.00%)
20351600 117 CLERICAL SALARIES	6,557	6,820	-	7,750	7,750	-	- %
23601301 120 PART TIME SALARIES	26,395	35,143	53,540	53,540	55,682	2,142	4.00%
20351600 220 SOCIAL SECURITY	501	518	594	594	594	-	- %
23601301 220 SOCIAL SECURITY	2,019	2,688	4,096	4,096	4,262	166	4.05%
27351600 220 SOCIAL SECURITY	64	-	2,100	2,100	-	(2,100)	(100.00%)
20351600 231 NON-TEACHER RETIREMENT	953	959	1,049	1,049	1,049	-	- %
27351600 232 TEACHER RETIREMENT	-	-	1,061	1,061	-	(1,061)	(100.00%)
24351392 320 WORKSHOPS	-	-	2,000	2,000	2,000	-	- %
					<i>PROGRAM ADVISORY MEETINGS</i>	2,000	
24351392 321 CONTRACTED SERVICES	-	-	1,500	1,500	1,500	-	- %
					<i>CONTRACTED SERVICES</i>	1,500	
26351317 321 CONTRACTED SERVICES	-	-	3,000	3,000	3,000	-	- %
					<i>CONTRACTED SERVICES</i>	3,000	
27351600 321 CONTRACTED SERVICES	2,320	2,500	5,500	5,500	5,500	-	- %
					<i>CONTRACTED SERVICES</i>	5,500	
20351600 330 PROFESSIONAL SERVICES	31,994	31,969	32,320	32,320	32,760	440	1.36%
23601301 430 REPAIRS	11,691	15,586	12,000	12,000	15,000	3,000	25.00%
					<i>REPAIR &amp; MAINTENENCE</i>	15,000	
24351392 430 REPAIRS	-	-	1,000	1,000	1,000	-	- %
					<i>REPAIRS</i>	1,000	
29351321 430 REPAIRS	-	1,409	-	-	-	-	- %
					<i>EQUIPMENT UPGRADE NECESSARY FOR NEW EXHAUST</i>	-	
20351600 441 ROOM RENTAL	8,040	10,620	-	-	-	-	- %
23601301 442 EQUIPMENT RENTAL	-	162	-	-	-	-	- %
23601301 450 SITE DEVELOPMENT	-	-	5,000	5,000	5,000	-	- %
					<i>SITE DEVELOPMENT</i>	5,000	
24351392 519 TRANSPORTATION	-	918	-	-	-	-	- %
25351304 519 TRANSPORTATION	-	8,700	-	-	-	-	- %
27351600 540 ADVERTISING	-	-	1,560	1,560	1,560	-	- %
					<i>ADVERTISING</i>	1,560	
28351391 561 TUITION	1,450	-	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
CAREER AND TECHNICAL EDUCATION REVOLVING FUNDS - ALL ACCOUNTS BY PROJECT**

	<b>Project 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>
24351392 580	TRAVEL	-	-	100	100	100	-	- %
	<i>TRAVEL</i>					<i>100</i>		
26351317 580	TRAVEL	-	918	-	-	-	-	- %
28351391 580	TRAVEL	-	5,097	-	-	-	-	- %
20351600 582	PROFESSIONAL DEVELOPMENT	-	-	808	422	808	386	91.47%
20351600 610	SUPPLIES	-	-	200	-	200	200	100.00%
23601301 610	SUPPLIES	74,439	76,445	74,000	74,831	74,000	(831)	(1.11%)
	<i>SUPPLIES</i>					<i>74,000</i>		
24351392 610	SUPPLIES	7,954	15,262	20,000	21,803	20,000	(1,803)	(8.27%)
	<i>SUPPLIES</i>					<i>20,000</i>		
25351304 610	SUPPLIES	1,247	682	1,250	1,250	1,250	-	- %
	<i>I. SUPPLIES</i>					<i>1,250</i>		
26351317 610	SUPPLIES	18,473	29,820	20,000	20,000	25,000	5,000	25.00%
	<i>SUPPLIES</i>					<i>25,000</i>		
27351600 610	SUPPLIES	247	884	1,500	1,500	1,500	-	- %
	<i>SUPPLIES</i>					<i>1,500</i>		
28351391 610	SUPPLIES	1,614	2,362	1,500	1,500	-	(1,500)	(100.00%)
29351321 610	SUPPLIES	1,338	2,154	5,000	5,030	5,000	(30)	(0.59%)
	<i>SUPPLIES</i>					<i>5,000</i>		
20351600 641	NEW PROGRAMS/TEXTBOOKS	13,072	12,734	15,471	16,057	15,471	(586)	(3.65%)
23601301 651	NATURAL GAS	(846)	-	600	600	600	-	- %
	<i>NATURAL GAS</i>					<i>600</i>		
23601301 658	DIESEL FUEL	11,051	13,840	11,000	11,000	14,000	3,000	27.27%
	<i>DIESEL FUEL</i>					<i>14,000</i>		
24351392 733	FURNITURE-ADDITIONAL	6,191	-	-	-	-	-	- %
23601301 734	EQUIPMENT ADDITIONAL	6,000	6,000	-	-	-	-	- %
24351392 734	EQUIPMENT ADDITIONAL	-	1,296	-	-	-	-	- %
26351317 734	EQUIPMENT ADDITIONAL	-	7,195	-	-	-	-	- %
24351392 738	EQUIPMENT REPLACEMENT	-	169	-	-	-	-	- %
24351392 748	TECH EQUIP REPLACEMENT	4,187	-	-	-	-	-	- %
25351304 748	TECH EQUIP REPLACEMENT	-	299	-	-	-	-	- %
28351391 748	TECH EQUIP REPLACEMENT	4,187	1,967	-	-	-	-	- %
29351321 748	TECH EQUIP REPLACEMENT	4,187	-	-	-	-	-	- %
28351391 810	PROFESSIONAL MEMBERSHIP	1,065	-	-	-	-	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
CAREER AND TECHNICAL EDUCATION REVOLVING FUNDS - ALL ACCOUNTS BY PROJECT**

Project GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
25351304 880							
STUDENT ACTIVITY/PROG	-	2,804	1,000	1,000	1,000	-	- %
<i>STUDENT ACTIVITY PROGRAM</i>					<i>1,000</i>		
29351321 880							
STUDENT ACTIVITY PROGRAM	345	-	1,000	1,000	1,000	-	- %
<i>STUDENT COMPETITION</i>					<i>1,000</i>		
<b>Total</b>	<b>246,671</b>	<b>297,921</b>	<b>314,915</b>	<b>317,579</b>	<b>296,586</b>	<b>(20,993)</b>	<b>(6.61%)</b>
<b>GRAND TOTAL - HIGH SCHOOL</b>	<b>246,671</b>	<b>297,921</b>	<b>314,915</b>	<b>317,579</b>	<b>296,586</b>	<b>(20,993)</b>	<b>(6.6)</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	-	-	-	296,586	-	-