

| | A | F | H | I | J | K | L | M | N | O |
|----|---|------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|---|
| 1 | <div>PROPOSED</div> <div>Allenstown School District FY2024/2025 Proposed Budget</div> <div>Increases to the Budget \$10,000 or more</div> <div>Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
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| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 9 | 001.1100.110.101.000 | TEACHER SALARIES - AES | \$917,475 | \$1,010,462 | \$0 | (\$1,010,462) | \$0 | (\$1,010,462) | \$0 | 22 Teachers (1.0 is a Reading Specialist); 1.0 Music; 1.0 Art; 1.0 PE/Health; 1.0 District Behavior Coach; .5 Tech Integrator; .5 Family & Consumer Sciences Teacher(position repurposed from Nurse fte line) |
| 10 | 001.1100.110.102.000 | TEACHER SALARIES | \$649,917 | \$702,834 | \$1,707,126 | \$1,004,292 | \$1,707,126 | \$1,004,292 | \$0 | |
| 11 | 001.1100.111.101.000 | TITLE I SALARIES | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 12 | 001.1100.112.101.000 | SUBSTITUTES SALARIES | \$27,970 | \$20,000 | \$0 | (\$20,000) | \$0 | (\$20,000) | \$0 | Permanent Sub is someone who is in the building 4 days a week to help the revolving needs of teachers needing to attend data meetings and be outside the classroom at various times during the day. |
| 13 | 001.1100.112.102.000 | SUBSTITUTES SALARIES | \$9,150 | \$17,000 | \$50,000 | \$33,000 | \$50,000 | \$33,000 | \$0 | 2 K-1 regular Para's increase is from change in personnel |
| 14 | 001.1100.114.101.000 | EDUCATIONAL ASST SALARIES | \$12,653 | \$29,888 | \$0 | (\$29,888) | \$0 | (\$29,888) | \$0 | |
| 15 | 001.1100.114.102.000 | EDUCATIONAL ASST SALARIES | \$0 | \$1 | \$33,541 | \$33,540 | \$33,541 | \$33,540 | \$0 | |
| 16 | 001.1100.115.101.000 | ELL TUTOR | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 17 | 001.1100.115.102.000 | ELL TUTOR | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 18 | 001.1100.320.101.000 | CONTRACTED SERVICES | \$345 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 19 | 001.1100.320.102.000 | CONTRACTED SERVICES | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 20 | 001.1100.330.101.000 | ELL CONSULTANT | \$61,847 | \$56,000 | \$0 | (\$56,000) | \$0 | (\$56,000) | \$0 | SAU Employee - Certified ELL - (English Language Learners) |
| 21 | 001.1100.330.102.000 | ELL CONSULTANT | \$57,636 | \$56,000 | \$97,000 | \$41,000 | \$97,000 | \$41,000 | \$0 | |
| 22 | 001.1100.430.101.055 | REPAIRS/MAINT/COMPUTER | \$0 | \$200 | \$0 | (\$200) | \$0 | (\$200) | \$0 | |
| 23 | 001.1100.430.102.055 | REPAIRS/MAINT/COMPUTER | \$177 | \$200 | \$200 | \$0 | \$200 | \$0 | \$0 | |
| 24 | 001.1100.431.101.000 | INSTRUCTION EQUIPMENT REPAIR | \$0 | \$550 | \$0 | (\$550) | \$0 | (\$550) | \$0 | |
| 25 | 001.1100.431.102.000 | INSTR. EQUIP REPAIR | \$0 | \$780 | \$200 | (\$580) | \$200 | (\$580) | \$0 | |
| 26 | 001.1100.433.101.000 | EQUIP LEASE & OVERAGE | \$9,853 | \$11,840 | \$0 | (\$11,840) | \$0 | (\$11,840) | \$0 | |
| 27 | 001.1100.433.102.000 | EQUIP LEASE & OVERAGE | \$5,618 | \$6,862 | \$16,000 | \$9,138 | \$18,720 | \$11,858 | \$2,720 | |
| 28 | 001.1100.561.102.000 | TUITION TO OTHER DISTRICTS | \$1,982,782 | \$2,325,937 | \$2,467,647 | \$141,710 | \$2,467,647 | \$141,710 | \$0 | Includes 159 students. PA Tuition: \$15,327.00 (Last year - \$14,909.85 = \$417.15 Increase) |
| 29 | 001.1100.564.101.000 | AT RISK TUITION | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 30 | 001.1100.564.102.000 | AT RISK TUITION | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 31 | 001.1100.600.101.022 | REPAIR PARTS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 32 | 001.1100.600.102.022 | REPAIR PARTS | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 33 | 001.1100.610.101.000 | GENERAL SUPPLIES | \$8,004 | \$7,500 | \$0 | (\$7,500) | \$0 | (\$7,500) | \$0 | |
| 34 | 001.1100.610.102.000 | GENERAL SUPPLIES | \$5,603 | \$6,000 | \$13,500 | \$7,500 | \$13,500 | \$7,500 | \$0 | |
| 35 | 001.1100.610.101.008 | SUPPLIES-ART | \$951 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 36 | 001.1100.610.102.008 | SUPPLIES-ART | \$981 | \$1,000 | \$2,000 | \$1,000 | \$2,000 | \$1,000 | \$0 | |
| 37 | 001.1100.610.101.015 | SUPPLIES-ENGLISH | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 38 | 001.1100.610.102.015 | SUPPLIES-ENGLISH | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 39 | 001.1100.610.101.023 | SUPPLIES-MATH | \$1,439 | \$7,912 | \$0 | (\$7,912) | \$0 | (\$7,912) | \$0 | |
| 40 | 001.1100.610.102.023 | SUPPLIES-MATH | \$922 | \$1,657 | \$9,340 | \$7,683 | \$9,340 | \$7,683 | \$0 | |
| 41 | 001.1100.610.101.024 | SUPPLIES-MUSIC | \$335 | \$200 | \$0 | (\$200) | \$0 | (\$200) | \$0 | Band music; headphones for keyboards |
| 42 | 001.1100.610.102.024 | SUPPLIES-MUSIC | \$189 | \$1 | \$550 | \$549 | \$200 | \$199 | (\$350) | |
| 43 | 001.1100.610.101.025 | SUPPLIES-PHYSICAL EDUCATION | \$325 | \$388 | \$0 | (\$388) | \$0 | (\$388) | \$0 | |
| 44 | 001.1100.610.102.025 | SUPPLIES-PHYSICAL EDUCATION | \$300 | \$398 | \$558 | \$160 | \$558 | \$160 | \$0 | |
| 45 | 001.1100.610.101.027 | SUPPLIES-READING | \$4,535 | \$6,528 | \$0 | (\$6,528) | \$0 | (\$6,528) | \$0 | EL workbooks; cards; bins |
| 46 | 001.1100.610.102.027 | SUPPLIES-READING | \$223 | \$561 | \$10,000 | \$9,439 | \$7,089 | \$6,528 | (\$2,911) | |
| 47 | 001.1100.610.101.028 | SUPPLIES-KINDERGARTEN | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 48 | 001.1100.610.101.029 | SUPPLIES-SCIENCE | \$882 | \$2,773 | \$0 | (\$2,773) | \$0 | (\$2,773) | \$0 | Workbooks; kits; project supplies |
| 49 | 001.1100.610.102.029 | SUPPLIES-SCIENCE | \$3,986 | \$6,324 | \$11,224 | \$4,900 | \$9,097 | \$2,773 | (\$2,127) | |
| 50 | 001.1100.610.101.030 | SUPPLIES-SOCIAL STUDIES | \$1,372 | \$100 | \$0 | (\$100) | \$0 | (\$100) | \$0 | Maps; supplies; current event reads |
| 51 | 001.1100.610.102.030 | SUPPLIES-SOCIAL STUDIES | \$177 | \$219 | \$3,152 | \$2,933 | \$319 | \$100 | (\$2,833) | |
| 52 | 001.1100.610.101.035 | SUPPLIES-LANGUAGE | \$5,786 | \$15,405 | \$0 | (\$15,405) | \$0 | (\$15,405) | \$0 | \$8K = Handwriting Without Tears; Workbooks |
| 53 | 001.1100.610.102.035 | SUPPLIES-LANGUAGE | \$0 | \$1 | \$10,181 | \$10,180 | \$15,406 | \$15,405 | \$5,225 | |
| 54 | 001.1100.610.102.040 | SUPPLIES CONSUMER SCIENCE | \$0 | \$0 | \$6,000 | \$6,000 | \$0 | \$0 | (\$6,000) | Start up costs for supplies for culinary and fiber arts programs |
| 55 | 001.1100.610.102.050 | SUPPLIES-FOREIGN LANGUAGE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 56 | 001.1100.610.101.055 | SUPPLIES-COMPUTER | \$16 | \$350 | \$0 | (\$350) | \$0 | (\$350) | \$0 | |

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| 57 | 001.1100.610.102.055 | SUPPLIES-COMPUTER | \$34 | \$1 | \$212 | \$211 | \$212 | \$211 | \$0 | |
| 58 | 001.1100.611.101.055 | COMPUTER PARTS | \$29 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 59 | 001.1100.611.102.055 | COMPUTER PARTS | \$387 | \$1,000 | \$476 | (\$524) | \$476 | (\$524) | \$0 | |
| 60 | 001.1100.641.101.000 | GENERAL BOOKS | \$0 | \$413 | \$0 | (\$413) | \$0 | (\$413) | \$0 | |
| 61 | 001.1100.641.102.000 | GENERAL BOOKS | \$125 | \$125 | \$150 | \$25 | \$150 | \$25 | \$0 | |
| 62 | 001.1100.641.102.008 | BOOKS-ART | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 63 | 001.1100.641.101.015 | BOOKS-ENGLISH | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 64 | 001.1100.641.102.015 | BOOKS-ENGLISH | \$0 | \$194 | \$1 | (\$193) | \$1 | (\$193) | \$0 | |
| 65 | 001.1100.641.101.023 | BOOKS-MATH | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 66 | 001.1100.641.102.023 | BOOKS-MATH | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 67 | 001.1100.641.102.024 | BOOKS-MUSIC | \$0 | \$380 | \$1 | (\$379) | \$1 | (\$379) | \$0 | |
| 68 | 001.1100.641.101.027 | BOOKS-READING | \$404 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 69 | 001.1100.641.102.027 | BOOKS-READING | \$353 | \$380 | \$381 | \$1 | \$381 | \$1 | \$0 | |
| 70 | 001.1100.641.101.029 | BOOKS-SCIENCE | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 71 | 001.1100.641.102.029 | BOOKS-SCIENCE | \$0 | \$1 | \$500 | \$499 | \$1 | \$0 | (\$499) | |
| 72 | 001.1100.641.102.030 | BOOKS-SOCIAL STUDIES | \$0 | \$1 | \$20 | \$19 | \$1 | \$0 | (\$19) | |
| 73 | 001.1100.641.101.035 | BOOKS-LANGUAGE | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 74 | 001.1100.641.102.035 | BOOKS-LANGUAGE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 75 | 001.1100.641.102.040 | BOOKS CONSUMER SCIENCE | \$0 | \$0 | \$500 | \$500 | \$0 | \$0 | (\$500) | |
| 76 | 001.1100.641.102.050 | BOOKS-FOREIGN LANGUAGE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 77 | 001.1100.641.102.055 | BOOKS-COMPUTER | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 78 | 001.1100.642.101.050 | A/V-OTHER | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 79 | 001.1100.642.102.050 | A/V - OTHER | \$0 | \$0 | \$400 | \$400 | \$0 | \$0 | (\$400) | |
| 80 | 001.1100.650.101.055 | SOFTWARE-COMPUTER | \$7,290 | \$12,700 | \$0 | (\$12,700) | \$0 | (\$12,700) | \$0 | Zearn; IXL; FunHub; Gizmo; Braining Camp 7/8; Mystery Science; NoRedInk; Indent-A-Kid; Aimsweb |
| 81 | 001.1100.650.102.055 | SOFTWARE-COMPUTER | \$12,284 | \$12,265 | \$18,000 | \$5,735 | \$18,000 | \$5,735 | \$0 | |
| 82 | 001.1100.733.101.000 | NEW EQUIPMENT-GENERAL | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 83 | 001.1100.733.102.000 | NEW EQUIPMENT-GENERAL | \$0 | \$1 | \$500 | \$499 | \$1 | \$0 | (\$499) | |
| 84 | 001.1100.733.102.008 | NEW EQUIPMENT-ART | \$0 | \$106 | \$1 | (\$105) | \$1 | (\$105) | \$0 | |
| 85 | 001.1100.733.102.023 | NEW EQUIPMENT-MATH | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 86 | 001.1100.733.101.024 | NEW EQUIPMENT-MUSIC | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | Doods; mouth pieces; whackers |
| 87 | 001.1100.733.102.024 | NEW EQUIPMENT-MUSIC | \$66 | \$81 | \$1,195 | \$1,114 | \$1 | (\$80) | (\$1,194) | |
| 88 | 001.1100.733.101.025 | NEW EQUIP-PHYS ED | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 89 | 001.1100.733.102.025 | NEW EQUIPMENT-PHYSICAL ED | \$411 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 90 | 001.1100.733.102.027 | NEW EQUIPMENT-READING | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 91 | 001.1100.733.102.029 | NEW EQUIPMENT-SCIENCE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 92 | 001.1100.734.102.040 | NEW EQUIPMENT CONSUMER SCIENCE | \$0 | \$0 | \$2,000 | \$2,000 | \$1 | \$1 | (\$1,999) | |
| 93 | 001.1100.734.101.055 | NEW EQUIPMENT-COMPUTER | \$534 | \$2 | \$0 | (\$2) | \$0 | (\$2) | \$0 | |
| 94 | 001.1100.734.102.055 | NEW EQUIPMENT-COMPUTER | \$494 | \$2 | \$1 | (\$1) | \$1 | (\$1) | \$0 | |
| 95 | 001.1100.737.101.000 | REPLACE EQUIP- GENERAL | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 96 | 001.1100.737.102.000 | REPLACE EQUIP- GENERAL | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 97 | 001.1100.737.101.008 | REPLACE EQUIP- ART | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 98 | 001.1100.737.101.022 | REPLACEMENT EQUIP- LIBRARY | \$0 | \$125 | \$0 | (\$125) | \$0 | (\$125) | \$0 | |
| 99 | 001.1100.737.102.022 | REPLACE EQUIP- LIBRARY | \$212 | \$276 | \$1 | (\$275) | \$1 | (\$275) | \$0 | |
| 100 | 001.1100.737.102.023 | REPLACE EQUIP- MATH | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 101 | 001.1100.737.101.024 | REPLACEMENT EQUIP- MUSIC | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 102 | 001.1100.737.102.024 | REPLACE EQUIP- MUSIC | \$0 | \$1 | \$244 | \$243 | \$1 | \$0 | (\$243) | |
| 103 | 001.1100.737.101.025 | REPLACEMENT EQUIP- PHYS ED | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | Replace pickleball and badminton racquets |
| 104 | 001.1100.737.102.025 | REPLACE EQUIP- PHYS ED | \$52 | \$198 | \$368 | \$170 | \$1 | (\$197) | (\$367) | |
| 105 | 001.1100.737.102.029 | REPLACE EQUIP- SCIENCE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 106 | 001.1100.737.102.030 | REPLACE EQUIP- SOC STUD | \$230 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 107 | 001.1100.737.102.040 | REPLACE EQUIP. CONSUMER SCIENCE | \$0 | \$0 | \$1 | \$1 | \$0 | \$0 | (\$1) | |

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| 108 | 001.1100.738.101.055 | REPLACE EQUIP- COMPUTER | \$22,561 | \$20,002 | \$0 | (\$20,002) | \$0 | (\$20,002) | \$0 | Replacement Chromebooks for students - we replace annually; 8th graders take their Chromebook home at graduation. |
| 109 | 001.1100.738.102.055 | REPLACE EQUIP- COMPUTER | \$12,494 | \$18,048 | \$42,085 | \$24,037 | \$42,085 | \$24,037 | \$0 | \$10K is for a new server. |
| 110 | 001.1100.810.101.024 | DUES AND FEES-MUSIC | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 111 | 001.1100.810.102.024 | DUES AND FEES-MUSIC | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 112 | TOTAL REGULAR PROGRAMS | | \$3,829,406 | \$4,364,209 | \$4,505,275 | \$141,066 | \$4,493,278 | \$129,069 | (\$11,997) | |
| 113 | 001.1200.110.101.000 | TEACHER SALARIES | \$215,216 | \$225,126 | \$0 | (\$225,126) | \$0 | (\$225,126) | \$0 | 7 SPED Teachers; 1 SPED Speech/Language Pathologist; increase from change in personnel |
| 114 | 001.1200.110.102.000 | TEACHER SALARIES | \$186,278 | \$191,943 | \$444,654 | \$252,711 | \$444,654 | \$252,711 | \$0 | |
| 115 | 001.1200.111.101.000 | SPED SECRETARY | \$7,563 | \$6,942 | \$0 | (\$6,942) | \$0 | (\$6,942) | \$0 | |
| 116 | 001.1200.111.102.000 | SPED SECRETARY | \$7,563 | \$6,942 | \$24,880 | \$17,938 | \$24,880 | \$17,938 | \$0 | Increase in hours to 0.75 (due to workload need) for SPED secretary |
| 117 | 001.1200.112.101.000 | SPED SUB SALARIES | \$2,450 | \$10,000 | \$0 | (\$10,000) | \$0 | (\$10,000) | \$0 | Sub salaries are in Regular Sub salary lines |
| 118 | 001.1200.112.102.000 | SPED SUB SALARIES | \$1,600 | \$7,000 | \$0 | (\$7,000) | \$0 | (\$7,000) | \$0 | |
| 119 | 001.1200.113.101.000 | SPED INTERVENTIONIST | \$17,323 | \$18,505 | \$0 | (\$18,505) | \$0 | (\$18,505) | \$0 | 1.0 for SPED Speech Language Program Assistant |
| 120 | 001.1200.113.102.000 | SPED INTERVENTIONIST | \$17,323 | \$18,505 | \$36,411 | \$17,906 | \$36,411 | \$17,906 | \$0 | |
| 121 | 001.1200.114.101.000 | SPED EDUCATIONAL ASST SALARIES | \$132,995 | \$175,127 | \$0 | (\$175,127) | \$0 | (\$175,127) | \$0 | 17 SPED Para's - increase of 2 FTE's compared to 23/24; increase in salaries in the voter approved 3 year contract renewal last March |
| 122 | 001.1200.114.102.000 | SPED EDUCATIONAL ASST SALARIES | \$191,121 | \$150,851 | \$407,863 | \$257,012 | \$407,863 | \$257,012 | \$0 | |
| 123 | 001.1200.115.101.000 | SPED SUMMER PROGRAM | \$3,360 | \$4,700 | \$0 | (\$4,700) | \$0 | (\$4,700) | \$0 | |
| 124 | 001.1200.115.102.000 | SPED SUMMER PROGRAM | \$3,285 | \$4,700 | \$8,000 | \$3,300 | \$8,000 | \$3,300 | \$0 | 1.0 for SPED Coordinator |
| 125 | 001.1200.116.101.000 | SPED COORDINATOR | \$37,403 | \$42,201 | \$0 | (\$42,201) | \$0 | (\$42,201) | \$0 | |
| 126 | 001.1200.116.102.000 | SPED COORDINATOR | \$37,403 | \$42,202 | \$91,140 | \$48,938 | \$91,140 | \$48,938 | \$0 | |
| 127 | 001.1200.240.101.000 | SPED COURSE REIMBURSEMENT | \$0 | \$3,701 | \$0 | (\$3,701) | \$0 | (\$3,701) | \$0 | |
| 128 | 001.1200.240.102.000 | SPED COURSE REIMBURSEMENT | \$0 | \$3,701 | \$7,402 | \$3,701 | \$7,402 | \$3,701 | \$0 | |
| 129 | 001.1200.321.101.000 | SPED TUTORING SERVICES | \$0 | \$2,500 | \$0 | (\$2,500) | \$0 | (\$2,500) | \$0 | |
| 130 | 001.1200.321.102.000 | SPED TUTORING SERVICES | \$0 | \$2,500 | \$5,000 | \$2,500 | \$5,000 | \$2,500 | \$0 | |
| 131 | 001.1200.322.101.000 | SPED TRAINING | \$250 | \$1,500 | \$0 | (\$1,500) | \$0 | (\$1,500) | \$0 | |
| 132 | 001.1200.322.102.000 | SPED TRAINING | \$550 | \$1,000 | \$2,500 | \$1,500 | \$2,500 | \$1,500 | \$0 | |
| 133 | 001.1200.323.101.000 | SPED CONTRACTED SERVICES | \$375,906 | \$489,400 | \$0 | (\$489,400) | \$0 | (\$489,400) | \$0 | SAU Employees / External Contractors: <ul style="list-style-type: none">• Behavior Therapists (\$135/hr): 9%• Behavior Paras (\$48/hr): 22%• Physical Therapy (\$100/hr): 2%• AAC Devices/Hearing Services (\$80-\$95/hr): 1%• Speech and Language Pathologist Services (\$85-\$105/hr): 12%• Paraeducator support (for students in charters) (\$12-\$18): <1%• 1:1 nursing services (\$95/hr): 8%• Vision services- (\$230/hr): <1%• Special Education services in Charter Schools (\$95-\$105/hr): 4%• School Psychologist (\$95-\$105): 14%• Behavior Specialist- TLC (\$102/hr): <1%• Occupational Therapist (\$95-\$100/hr): 17%• Student Services SAU (\$18-\$65/hr): 6%• Preschool Outreach Services (\$65-\$95/hr): <1%• Tutoring/ Transition Services (\$20-\$40/hr): 3% |
| 134 | 001.1200.323.102.000 | SPED CONTRACTED SERVICES | \$155,851 | \$167,400 | \$1,142,350 | \$974,950 | \$1,142,350 | \$974,950 | \$0 | |
| 135 | 001.1200.430.101.000 | EQUIP REPAIRS/MAINT CONTRACTS | \$497 | \$500 | \$0 | (\$500) | \$0 | (\$500) | \$0 | |
| 136 | 001.1200.430.102.000 | EQUIP REPAIRS/MAINT CONTRACTS | \$953 | \$500 | \$1,000 | \$500 | \$1,000 | \$500 | \$0 | |
| 137 | 001.1200.568.101.000 | SUMMER SPECIAL PLACEMENTS | \$2,085 | \$22,500 | \$0 | (\$22,500) | \$0 | (\$22,500) | \$0 | Out of District Placements |
| 138 | 001.1200.568.102.000 | SUMMER SPECIAL PLACEMENTS | \$52,703 | \$29,000 | \$50,000 | \$21,000 | \$50,000 | \$21,000 | \$0 | |
| 139 | 001.1200.569.101.000 | SPECIAL PLACEMENTS | \$206,671 | \$225,000 | \$0 | (\$225,000) | \$0 | (\$225,000) | \$0 | Out of District Placements |
| 140 | 001.1200.569.102.000 | SPECIAL PLACEMENTS | \$532,687 | \$622,000 | \$895,100 | \$273,100 | \$895,100 | \$273,100 | \$0 | |
| 141 | 001.1200.580.101.000 | OUT OF DIST TRAVEL/WORKSHOPS | \$163 | \$250 | \$0 | (\$250) | \$0 | (\$250) | \$0 | |
| 142 | 001.1200.580.102.000 | OUT OF DIST TRAVEL/WORKSHOPS | \$163 | \$250 | \$500 | \$250 | \$500 | \$250 | \$0 | |

| | A | F | H | I | J | K | L | M | N | O |
|-----|---|---------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|---|
| 1 | <div>PROPOSED</div> <div>Allenstown School District FY2024/2025 Proposed Budget</div> <div>Increases to the Budget \$10,000 or more</div> <div>Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
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| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 143 | 001.1200.600.101.031 | REPAIR PARTS-SPED | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 144 | 001.1200.600.101.036 | REPAIR PARTS-SPEECH | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 145 | 001.1200.610.101.031 | SUPPLIES-SPED | \$2,216 | \$4,150 | \$0 | (\$4,150) | \$0 | (\$4,150) | \$0 | |
| 146 | 001.1200.610.102.031 | SUPPLIES-SPED | \$2,318 | \$2,250 | \$7,650 | \$5,400 | \$7,650 | \$5,400 | \$0 | |
| 147 | 001.1200.610.101.036 | SUPPLIES-SPEECH | \$70 | \$250 | \$0 | (\$250) | \$0 | (\$250) | \$0 | |
| 148 | 001.1200.610.102.036 | SUPPLIES-SPEECH | \$0 | \$250 | \$500 | \$250 | \$500 | \$250 | \$0 | |
| 149 | 001.1200.610.101.055 | SUPPLIES-COMPUTER | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 150 | 001.1200.641.101.031 | BOOKS-SPED | \$120 | \$400 | \$0 | (\$400) | \$0 | (\$400) | \$0 | |
| 151 | 001.1200.641.102.031 | BOOKS-SPED | \$67 | \$400 | \$1,575 | \$1,175 | \$1,575 | \$1,175 | \$0 | |
| 152 | 001.1200.642.101.036 | A/V-SPEECH | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 153 | 001.1200.642.102.036 | A/V-SPEECH | \$0 | \$1 | \$0 | (\$1) | \$1 | \$0 | \$1 | |
| 154 | 001.1200.650.101.055 | SOFTWARE | \$1,188 | \$2,550 | \$0 | (\$2,550) | \$0 | (\$2,550) | \$0 | |
| 155 | 001.1200.650.102.055 | SOFTWARE | \$1,255 | \$4,200 | \$3,232 | (\$968) | \$3,232 | (\$968) | \$0 | |
| 156 | 001.1200.733.101.000 | NEW EQUIPMENT-SPED | \$976 | \$600 | \$0 | (\$600) | \$0 | (\$600) | \$0 | |
| 157 | 001.1200.733.102.000 | NEW EQUIPMENT-SPED | \$752 | \$600 | \$1,175 | \$575 | \$1,175 | \$575 | \$0 | Sensory equipment |
| 158 | 001.1200.734.101.055 | NEW COMPUTER-SPED | \$33 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 159 | 001.1200.734.102.055 | NEW COMPUTER-SPED | \$33 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 160 | 001.1200.737.101.000 | REPLACEMENT EQUIPMENT | \$1,200 | \$1,350 | \$0 | (\$1,350) | \$0 | (\$1,350) | \$0 | |
| 161 | 001.1200.737.102.000 | REPLACE EQUIPMENT | \$1,211 | \$1,350 | \$2,700 | \$1,350 | \$2,700 | \$1,350 | \$0 | |
| 162 | 001.1200.738.101.055 | REPLACEMENT COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 163 | 001.1200.738.102.055 | REPLACE COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 164 | 001.1200.810.101.000 | DUES & FEES | \$278 | \$525 | \$0 | (\$525) | \$0 | (\$525) | \$0 | |
| 165 | 001.1200.810.102.000 | DUES & FEES | \$278 | \$300 | \$840 | \$540 | \$825 | \$525 | (\$15) | |
| 166 | 001.1270.110.101.000 | GIFTED/TALENTED SALARY | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 167 | 001.1270.110.102.000 | GIFTED/TALENTED SALARY | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 168 | 001.1270.321.101.000 | GIFTED/TALENTED CONTRACT SVCS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 169 | 001.1270.321.102.000 | GIFTED/TALENTED CONTRACT SVCS | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 170 | 001.1270.610.101.000 | GIFTED/TALENTED SUPPLIES | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 171 | 001.1270.610.102.000 | GIFTED/TALENTED SUPPLIES | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 172 | TOTAL SPECIAL PROGRAMS | | \$2,201,350 | \$2,495,634 | \$3,134,476 | \$638,842 | \$3,134,462 | \$638,828 | (\$14) | |
| 173 | 001.1410.110.101.000 | CO-CURRICULAR SALARIES | \$1,000 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | Stipend teachers for Co-Curricular Clubs; Stipend for Sports Coaches; Stipend for Athletic Director |
| 174 | 001.1410.110.102.000 | CO-CURRICULAR SALARIES | \$20,263 | \$21,650 | \$22,600 | \$950 | \$22,600 | \$950 | \$0 | |
| 175 | 001.1410.340.102.000 | CO-CURRICULAR OFFICIALS | \$2,170 | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 | \$0 | |
| 176 | 001.1410.610.101.000 | CO-CURRICULAR SUPPLIES | \$0 | \$200 | \$0 | (\$200) | \$0 | (\$200) | \$0 | |
| 177 | 001.1410.610.102.000 | CO-CURRICULAR SUPPLIES | \$1,189 | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | |
| 178 | 001.1410.733.102.000 | CO-CURRICULAR NEW EQUIPMENT | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 179 | 001.1410.737.102.000 | CO-CURRICULAR-REPLACEMENT EQUIP | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 180 | 001.1410.810.101.000 | CO-CURRICULAR-DUES/FEES | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 181 | 001.1410.810.102.000 | CO-CURRICULAR-DUES/FEES | \$723 | \$750 | \$750 | \$0 | \$750 | \$0 | \$0 | |
| 182 | 001.2113.110.101.000 | STUDENT SERVICES COORDINATOR | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 183 | 001.2113.110.102.000 | STUDENT SERVICES COORDINATOR | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 184 | 001.2113.580.101.000 | TRAVEL | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 185 | 001.2113.580.102.000 | TRAVEL | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 186 | 001.2120.110.101.000 | GUIDANCE SALARY | \$48,784 | \$51,764 | \$0 | (\$51,764) | \$0 | (\$51,764) | \$0 | 2.0 FTE's Guidance Counselor; our Guidance Staff also teach some Unified Arts classes. Savings is from change in personnel. |
| 187 | 001.2120.110.102.000 | GUIDANCE SALARY | \$69,199 | \$74,456 | \$107,335 | \$32,879 | \$107,335 | \$32,879 | \$0 | |
| 188 | 001.2120.610.101.017 | SUPPLIES-GUIDANCE | \$74 | \$300 | \$0 | (\$300) | \$0 | (\$300) | \$0 | |
| 189 | 001.2120.610.102.017 | SUPPLIES-GUIDANCE | \$264 | \$374 | \$1,970 | \$1,596 | \$674 | \$300 | (\$1,296) | |
| 190 | 001.2120.641.101.017 | BOOKS-GUIDANCE | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 191 | 001.2120.641.102.017 | BOOKS-GUIDANCE | \$0 | \$35 | \$50 | \$15 | \$36 | \$1 | (\$14) | |
| 192 | 001.2120.733.101.000 | NEW EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 193 | 001.2120.733.102.000 | NEW EQUIPMENT | \$0 | \$218 | \$1 | (\$217) | \$1 | (\$217) | \$0 | |

| | A | F | H | I | J | K | L | M | N | O |
|-----|---|---------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|--|
| 1 | <div>ALLENSTOWN SCHOOL DISTRICT</div> <div>FY2024/ 2025 PROPOSED BUDGET</div> <div>PROPOSED</div> <div>Increases to the Budget \$10,000 or more</div> <div>Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
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| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 194 | 001.2120.734.101.055 | NEW COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 195 | 001.2120.734.102.055 | NEW COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 196 | 001.2120.737.101.000 | REPLACEMENT EQUIP/FURN/FIXTURES | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 197 | 001.2120.737.102.000 | REPLACE EQUIP/FURN | \$0 | \$0 | \$0 | \$0 | \$1 | \$1 | \$1 | |
| 198 | 001.2120.738.101.055 | REPLACEMENT COMPUTER EQUIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 199 | 001.2120.738.102.055 | REPLACE COMP EQUIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 200 | | | | | | | | | | |
| 201 | 001.2123.330.101.000 | SPED APPRAISAL | \$185,537 | \$193,000 | \$0 | (\$193,000) | \$0 | (\$193,000) | \$0 | These Appraisal Lines moved into SPED Contracted Services. |
| 202 | 001.2123.330.102.000 | SPED APPRAISAL | \$182,152 | \$190,000 | \$0 | (\$190,000) | \$0 | (\$190,000) | \$0 | |
| 203 | TOTAL SPECIAL PROGRAMS - SPED APPRAISAL | | \$367,689 | \$383,000 | \$0 | (\$383,000) | \$0 | (\$383,000) | \$0 | |
| 204 | 001.2123.331.101.000 | TESTING SERVICES | \$0 | \$400 | \$0 | (\$400) | \$0 | (\$400) | \$0 | |
| 205 | 001.2123.331.102.000 | TESTING SERVICES | \$0 | \$400 | \$1,200 | \$800 | \$800 | \$400 | (\$400) | |
| 206 | 001.2123.610.101.000 | SUPPLIES-TESTING | \$313 | \$875 | \$0 | (\$875) | \$0 | (\$875) | \$0 | |
| 207 | 001.2123.610.102.000 | SUPPLIES-TESTING | \$313 | \$875 | \$1,225 | \$350 | \$1,750 | \$875 | \$525 | |
| 208 | 001.2123.610.101.036 | SUPPLIES-TESTING/SPEECH | \$265 | \$600 | \$0 | (\$600) | \$0 | (\$600) | \$0 | |
| 209 | 001.2123.610.102.036 | SUPPLIES-TESTING/SPEECH | \$0 | \$600 | \$1,000 | \$400 | \$1,200 | \$600 | \$200 | |
| 210 | 001.2129.321.101.000 | HOME TUTORING | \$0 | \$500 | \$0 | (\$500) | \$0 | (\$500) | \$0 | |
| 211 | 001.2129.321.102.000 | HOME TUTORING | \$0 | \$500 | \$500 | \$0 | \$1,000 | \$500 | \$500 | |
| 212 | 001.2132.330.101.000 | MEDICAL CONSULTATIONS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 213 | 001.2132.330.102.000 | MEDICAL CONSULTATIONS | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 214 | 001.2134.110.101.000 | NURSE SALARY | \$65,754 | \$66,616 | \$0 | (\$66,616) | \$0 | (\$66,616) | \$0 | Nurse - savings is from change in 2.0 FTE's down to 1.0 |
| 215 | 001.2134.110.102.000 | NURSE SALARY | \$54,080 | \$66,616 | \$69,334 | \$2,718 | \$69,334 | \$2,718 | \$0 | |
| 216 | 001.2134.114.102.000 | NURSE AIDE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 217 | 001.2134.610.101.000 | SUPPLIES-MEDICAL | \$2,339 | \$1,200 | \$0 | (\$1,200) | \$0 | (\$1,200) | \$0 | |
| 218 | 001.2134.610.102.000 | SUPPLIES-MEDICAL | \$1,071 | \$1,200 | \$1,800 | \$600 | \$1,800 | \$600 | \$0 | |
| 219 | 001.2139.331.101.055 | TECHNICAL SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 220 | 001.2139.331.102.055 | TECHNICAL SUPPORT | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 221 | 001.2139.430.101.000 | EQUIP REPAIRS/CALIBRATION | \$0 | \$300 | \$0 | (\$300) | \$0 | (\$300) | \$0 | |
| 222 | 001.2139.430.102.000 | EQUIP REPAIRS/CALIBRATION | \$0 | \$225 | \$275 | \$50 | \$275 | \$50 | \$0 | |
| 223 | 001.2139.580.101.000 | TRAVEL/CONF/WORKSHOP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 224 | 001.2139.580.102.000 | TRAVEL/CONF/WORKSHOP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 225 | 001.2139.610.101.000 | OFFICE SUPPLIES | \$161 | \$75 | \$0 | (\$75) | \$0 | (\$75) | \$0 | |
| 226 | 001.2139.610.102.000 | OFFICE SUPPLIES | \$0 | \$75 | \$75 | \$0 | \$75 | \$0 | \$0 | |
| 227 | 001.2139.733.101.000 | NEW EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 228 | 001.2139.733.102.000 | NEW EQUIPMENT | \$0 | \$200 | \$75 | (\$125) | \$1 | (\$199) | (\$74) | |
| 229 | 001.2139.737.101.000 | REPLACEMENT EQUIPMENT | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 230 | 001.2139.737.102.000 | REPLACE EQUIPMENT | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 231 | 001.2190.890.101.000 | ASSEMBLIES/ENRICHMENT | \$3,252 | \$4,200 | \$0 | (\$4,200) | \$0 | (\$4,200) | \$0 | \$600.00 Field trip per grade level |
| 232 | 001.2190.890.102.000 | ASSEMBLIES/ENRICHMENT | \$2,259 | \$4,200 | \$8,850 | \$4,650 | \$8,400 | \$4,200 | (\$450) | |
| 233 | 001.2211.116.101.000 | CURRICULUM STIPENDS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 234 | 001.2211.116.102.000 | CURRICULUM STIPENDS | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 235 | 001.2213.322.101.000 | WORKSHOP REIMBURSEMENT | \$1,177 | \$3,750 | \$0 | (\$3,750) | \$0 | (\$3,750) | \$0 | Contractual - Collective Bargaining Agreement (CBA) |
| 236 | 001.2213.322.102.000 | WORKSHOP REIMBURSEMENT | \$948 | \$3,750 | \$7,500 | \$3,750 | \$7,500 | \$3,750 | \$0 | |
| 237 | 001.2213.323.101.000 | PARA WORKSHOPS/CONFERENCE | \$170 | \$1,250 | \$0 | (\$1,250) | \$0 | (\$1,250) | \$0 | Contractual - Collective Bargaining Agreement (CBA) |
| 238 | 001.2213.323.102.000 | PARA WORKSHOPS/CONFERENCE | \$300 | \$1,250 | \$2,500 | \$1,250 | \$2,500 | \$1,250 | \$0 | |
| 239 | 001.2219.240.101.000 | COURSE REIMBURSEMENT | \$375 | \$5,000 | \$0 | (\$5,000) | \$0 | (\$5,000) | \$0 | Contractual - Collective Bargaining Agreement (CBA) |
| 240 | 001.2219.240.102.000 | COURSE REIMBURSEMENT | \$0 | \$5,000 | \$10,000 | \$5,000 | \$10,000 | \$5,000 | \$0 | |
| 241 | 001.2219.321.101.000 | IN-SERVICE TRAINING/CURRICULUM | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 242 | 001.2219.321.102.000 | IN-SERVICE TRAINING/CURRICULUM | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 243 | 001.2219.641.101.000 | PROF BOOKS/SUBSCRIPTIONS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |

| | A | F | H | I | J | K | L | M | N | O |
|-----|---|--------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|--|
| 1 | <div>PROPOSED</div> <div>Allenstown School District FY2024/2025 Proposed Budget</div> <div>Increases to the Budget \$10,000 or more</div> <div>Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
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| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 244 | 001.2219.641.102.000 | PROF BOOKS/SUBSCRIPTIONS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 245 | 001.2219.810.101.000 | PROFESSIONAL DUES | \$0 | \$500 | \$0 | (\$500) | \$0 | (\$500) | \$0 | |
| 246 | 001.2219.810.102.000 | PROFESSIONAL DUES | \$129 | \$900 | \$655 | (\$245) | \$655 | (\$245) | \$0 | |
| 247 | 001.2222.110.101.000 | LIBRARIAN SALARY | \$19,268 | \$19,711 | \$0 | (\$19,711) | \$0 | (\$19,711) | \$0 | This is a .50 FTE that is also a Technology Integration Instructor |
| 248 | 001.2222.110.102.000 | LIBRARIAN SALARY | \$19,268 | \$19,711 | \$40,006 | \$20,295 | \$40,006 | \$20,295 | \$0 | |
| 249 | 001.2222.114.101.000 | LIBRARY AIDE SALARY | \$11,678 | \$12,013 | \$0 | (\$12,013) | \$0 | (\$12,013) | \$0 | 1.0 FTE Library Aide - decrease due to personnel change |
| 250 | 001.2222.114.102.000 | LIBRARY AIDE SALARY | \$11,679 | \$12,013 | \$21,139 | \$9,126 | \$21,139 | \$9,126 | \$0 | |
| 251 | 001.2222.610.101.022 | SUPPLIES-LIBRARY | \$893 | \$344 | \$0 | (\$344) | \$0 | (\$344) | \$0 | |
| 252 | 001.2222.610.102.022 | SUPPLIES-LIBRARY | \$715 | \$264 | \$320 | \$56 | \$320 | \$56 | \$0 | |
| 253 | 001.2222.641.101.022 | LIB/GEN REFERENCE MATERIALS | \$986 | \$1,150 | \$0 | (\$1,150) | \$0 | (\$1,150) | \$0 | |
| 254 | 001.2222.641.102.022 | LIB/GEN REFERENCE MATERIALS | \$1,473 | \$1,725 | \$2,875 | \$1,150 | \$2,875 | \$1,150 | \$0 | |
| 255 | 001.2222.650.101.022 | LIBRARY SOFTWARE | \$795 | \$850 | \$0 | (\$850) | \$0 | (\$850) | \$0 | |
| 256 | 001.2222.650.102.022 | LIBRARY SOFTWARE | \$795 | \$850 | \$900 | \$50 | \$900 | \$50 | \$0 | |
| 257 | 001.2222.733.101.022 | LIBRARY NEW EQUIP | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 258 | 001.2222.733.102.022 | LIBRARY NEW EQUIP | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 259 | 001.2222.734.101.055 | LIB/GEN COMPUTER | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 260 | 001.2222.734.102.055 | LIB/GEN COMPUTER | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 261 | 001.2222.737.101.000 | REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 262 | 001.2222.737.102.000 | REPLACEMENT EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 263 | 001.2222.738.101.055 | REPLACEMENT COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 264 | 001.2222.738.102.055 | REPLACEMENT COMPUTER EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 265 | 001.2310.115.101.000 | SECRETARY SALARY | \$1,000 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 266 | 001.2310.115.102.000 | SECRETARY SALARY | \$1,000 | \$1,000 | \$2,000 | \$1,000 | \$2,000 | \$1,000 | \$0 | |
| 267 | 001.2310.116.101.000 | BOARD MEMBERS SALARIES | \$2,500 | \$2,500 | \$0 | (\$2,500) | \$0 | (\$2,500) | \$0 | |
| 268 | 001.2310.116.102.000 | BOARD MEMBERS SALARIES | \$2,500 | \$2,500 | \$5,000 | \$2,500 | \$5,000 | \$2,500 | \$0 | |
| 269 | 001.2310.540.101.000 | ADVERTISING | \$77 | \$400 | \$0 | (\$400) | \$0 | (\$400) | \$0 | |
| 270 | 001.2310.540.102.000 | ADVERTISING | \$52 | \$400 | \$800 | \$400 | \$800 | \$400 | \$0 | |
| 271 | 001.2310.610.101.000 | BOARD EXPENSE | \$694 | \$700 | \$0 | (\$700) | \$0 | (\$700) | \$0 | |
| 272 | 001.2310.610.102.000 | BOARD EXPENSE | \$649 | \$700 | \$1,400 | \$700 | \$1,400 | \$700 | \$0 | |
| 273 | 001.2310.810.101.000 | DUES-NHSBA | \$1,985 | \$1,985 | \$0 | (\$1,985) | \$0 | (\$1,985) | \$0 | |
| 274 | 001.2310.810.102.000 | DUES-NHSBA | \$1,985 | \$1,984 | \$3,970 | \$1,986 | \$3,970 | \$1,986 | \$0 | |
| 275 | 001.2312.116.101.000 | CLERK-BOARD | \$200 | \$200 | \$0 | (\$200) | \$0 | (\$200) | \$0 | |
| 276 | 001.2312.116.102.000 | CLERK-BOARD | \$200 | \$200 | \$400 | \$200 | \$400 | \$200 | \$0 | |
| 277 | 001.2313.110.101.000 | TREASURER SALARY | \$1,250 | \$1,250 | \$0 | (\$1,250) | \$0 | (\$1,250) | \$0 | |
| 278 | 001.2313.110.102.000 | TREASURER SALARY | \$1,250 | \$1,250 | \$2,500 | \$1,250 | \$2,500 | \$1,250 | \$0 | |
| 279 | 001.2313.610.101.000 | TREASURERS EXPENSE | \$5 | \$50 | \$0 | (\$50) | \$0 | (\$50) | \$0 | |
| 280 | 001.2313.610.102.000 | TREASURERS EXPENSE | \$6 | \$50 | \$50 | \$0 | \$100 | \$50 | \$50 | |
| 281 | 001.2314.120.101.000 | SUPERVISOR OF THE CHECKLIST | \$300 | \$250 | \$0 | (\$250) | \$0 | (\$250) | \$0 | |
| 282 | 001.2314.120.102.000 | SUPERVISOR OF THE CHECKLIST | \$300 | \$250 | \$600 | \$350 | \$600 | \$350 | \$0 | |
| 283 | 001.2314.121.101.000 | MODERATOR | \$0 | \$75 | \$0 | (\$75) | \$0 | (\$75) | \$0 | |
| 284 | 001.2314.121.102.000 | MODERATOR | \$0 | \$75 | \$150 | \$75 | \$150 | \$75 | \$0 | |
| 285 | 001.2314.340.101.000 | LEGAL NOTICES | \$0 | \$250 | \$0 | (\$250) | \$0 | (\$250) | \$0 | |
| 286 | 001.2314.340.102.000 | LEGAL NOTICES | \$0 | \$250 | \$500 | \$250 | \$500 | \$250 | \$0 | |
| 287 | 001.2314.800.101.000 | OTHER SB2 EXPENSE | \$0 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 288 | 001.2314.800.102.000 | OTHER SB2 EXPENSE | \$0 | \$1,000 | \$2,000 | \$1,000 | \$2,000 | \$1,000 | \$0 | |
| 289 | 001.2317.300.101.000 | AUDITORS | \$4,463 | \$4,463 | \$0 | (\$4,463) | \$0 | (\$4,463) | \$0 | Includes auditing and actuary services. Actuary services are new in this budget that school budgets must have in compliance with GASB Statement No. 75. Actuaries analyze the financial costs of risk and uncertainty for benefit pension plans. |
| 290 | 001.2317.300.102.000 | AUDITORS | \$4,463 | \$4,463 | \$12,668 | \$8,205 | \$12,668 | \$8,205 | \$0 | |
| 291 | 001.2318.300.101.000 | ATTORNEYS | \$3,962 | \$5,000 | \$0 | (\$5,000) | \$0 | (\$5,000) | \$0 | |
| 292 | 001.2318.300.102.000 | ATTORNEYS | \$3,962 | \$5,000 | \$10,000 | \$5,000 | \$10,000 | \$5,000 | \$0 | |
| 293 | 001.2321.312.101.000 | SAU #53 | \$123,841 | \$126,209 | \$0 | (\$126,209) | \$0 | (\$126,209) | \$0 | Increase due to SAU budget increased 11.75% plus increase in Valuation |
| 294 | 001.2321.312.102.000 | SAU #53 | \$123,841 | \$126,209 | \$282,101 | \$155,892 | \$282,101 | \$155,892 | \$0 | |

| | A | F | H | I | J | K | L | M | N | O |
|-----|--|----------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|--|
| 1 | <div>PROPOSED</div> <div>Allenstown School District</div> <div>FY2024/2025 Proposed Budget</div> <div>Increases to the Budget \$10,000 or more</div> <div>Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
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| 4 | | | | | | | | | | |
| 5 | | | | | | | | | | |
| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 295 | 001.2410.111.101.000 | PRINCIPAL SALARY | \$61,695 | \$62,621 | \$0 | (\$62,621) | \$0 | (\$62,621) | \$0 | 1.0 ASD Principal |
| 296 | 001.2410.111.102.000 | PRINCIPAL SALARY | \$61,696 | \$62,621 | \$128,373 | \$65,752 | \$128,373 | \$65,752 | \$0 | |
| 297 | 001.2410.112.101.000 | ASST PRINCIPAL SALARY | \$38,909 | \$39,307 | \$0 | (\$39,307) | \$0 | (\$39,307) | \$0 | |
| 298 | 001.2410.112.102.000 | ASST PRINCIPAL SALARY | \$38,348 | \$39,307 | \$78,613 | \$39,306 | \$78,613 | \$39,306 | \$0 | 1.0 ASD Assistant Principal |
| 299 | 001.2410.113.101.000 | SUBSTITUTE CALLING STIPEND | \$1,550 | \$1,600 | \$0 | (\$1,600) | \$0 | (\$1,600) | \$0 | |
| 300 | 001.2410.113.102.000 | SUBSTITUTE CALLING STIPEND | \$1,550 | \$1,600 | \$3,200 | \$1,600 | \$3,200 | \$1,600 | \$0 | |
| 301 | 001.2410.734.101.055 | NEW EQUIPMENT-COMPUTER/ADMIN | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 302 | 001.2410.734.102.055 | NEW EQUIPMENT-COMPUTER/ADMIN | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 303 | 001.2410.810.101.000 | PROFESSIONAL DUES | \$925 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 304 | 001.2410.810.102.000 | PROFESSIONAL DUES | \$670 | \$1,000 | \$1,800 | \$800 | \$1,800 | \$800 | \$0 | 1.0 ASD District Asst Administrator; savings from change in personnel |
| 305 | 001.2411.111.101.000 | DISTRICT ASSISTANT ADMINISTRATOR | \$20,987 | \$22,717 | \$0 | (\$22,717) | \$0 | (\$22,717) | \$0 | |
| 306 | 001.2411.111.102.000 | DISTRICT ASSISTANT ADMINISTRATOR | \$20,987 | \$22,717 | \$41,551 | \$18,834 | \$41,551 | \$18,834 | \$0 | |
| 307 | 001.2411.115.101.000 | SECRETARIES SALARIES | \$32,853 | \$37,461 | \$0 | (\$37,461) | \$0 | (\$37,461) | \$0 | 2.0 FTE's |
| 308 | 001.2411.115.102.000 | SECRETARIES SALARIES | \$38,064 | \$42,187 | \$76,282 | \$34,095 | \$76,282 | \$34,095 | \$0 | |
| 309 | 001.2490.110.101.055 | TECH SUPPORT SALARY | \$27,142 | \$27,144 | \$0 | (\$27,144) | \$0 | (\$27,144) | \$0 | |
| 310 | 001.2490.110.102.055 | TECH SUPPORT SALARY | \$27,142 | \$27,144 | \$55,583 | \$28,439 | \$55,583 | \$28,439 | \$0 | 1.0 for Technical Support |
| 311 | 001.2490.240.101.000 | COURSE REIMBURSEMENT | \$0 | \$6,000 | \$0 | (\$6,000) | \$0 | (\$6,000) | \$0 | |
| 312 | 001.2490.240.102.000 | COURSE REIMBURSEMENT | \$0 | \$6,000 | \$13,560 | \$7,560 | \$13,560 | \$7,560 | \$0 | |
| 313 | 001.2490.300.101.000 | CRIMINAL RECORDS | \$517 | \$900 | \$0 | (\$900) | \$0 | (\$900) | \$0 | Contractual - in Administrator's contract |
| 314 | 001.2490.300.102.000 | CRIMINAL RECORDS | \$83 | \$600 | \$1,500 | \$900 | \$1,500 | \$900 | \$0 | |
| 315 | 001.2490.430.101.055 | MAINTENANCE CONTRACTS | \$17,708 | \$20,310 | \$0 | (\$20,310) | \$0 | (\$20,310) | \$0 | |
| 316 | 001.2490.430.102.055 | MAINTENANCE CONTRACTS | \$12,744 | \$13,509 | \$36,226 | \$22,717 | \$36,226 | \$22,717 | \$0 | Alma; Network Software; Syscloud; Server Maintenance; Google Enterprise; Go Guardian |
| 317 | 001.2490.431.101.055 | OUTSIDE SUPPORT-COMPUTER | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 318 | 001.2490.431.102.055 | OUTSIDE SUPPORT-COMPUTER | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 319 | 001.2490.442.101.000 | EQUIPMENT RENTAL | \$1,158 | \$800 | \$0 | (\$800) | \$0 | (\$800) | \$0 | |
| 320 | 001.2490.442.102.000 | EQUIPMENT RENTAL | \$1,178 | \$800 | \$500 | (\$300) | \$500 | (\$300) | \$0 | |
| 321 | 001.2490.531.101.000 | COMMUNICATIONS | \$3,943 | \$900 | \$0 | (\$900) | \$0 | (\$900) | \$0 | |
| 322 | 001.2490.531.102.000 | COMMUNICATIONS | \$3,943 | \$900 | \$9,480 | \$8,580 | \$9,480 | \$8,580 | \$0 | |
| 323 | 001.2490.534.101.000 | POSTAGE | \$947 | \$850 | \$0 | (\$850) | \$0 | (\$850) | \$0 | |
| 324 | 001.2490.534.102.000 | POSTAGE | \$947 | \$850 | \$1,800 | \$950 | \$1,700 | \$850 | (\$100) | |
| 325 | 001.2490.550.101.000 | PRINTING/HANDBOOKS | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 326 | 001.2490.550.102.000 | PRINTING/ HANDBOOKS | \$0 | \$150 | \$250 | \$100 | \$151 | \$1 | (\$99) | |
| 327 | 001.2490.580.101.000 | TRAVEL/CONFER/ADMIN | \$98 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 328 | 001.2490.580.102.000 | TRAVEL/CONFER/ADMIN | \$749 | \$1,000 | \$2,000 | \$1,000 | \$2,000 | \$1,000 | \$0 | |
| 329 | 001.2490.610.101.000 | SUPPLIES-ADMIN OFFICE | \$413 | \$750 | \$0 | (\$750) | \$0 | (\$750) | \$0 | |
| 330 | 001.2490.610.102.000 | SUPPLIES-ADMIN OFFICE | \$563 | \$750 | \$1,500 | \$750 | \$1,500 | \$750 | \$0 | |
| 331 | 001.2490.641.101.000 | BOOKS/SUBSCRIPTIONS/ADMIN | \$239 | \$260 | \$0 | (\$260) | \$0 | (\$260) | \$0 | |
| 332 | 001.2490.641.102.000 | BOOKS/SUBSCRIPTIONS/ADMIN | \$262 | \$260 | \$500 | \$240 | \$500 | \$240 | \$0 | |
| 333 | 001.2490.650.101.055 | SOFTWARE | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 334 | 001.2490.650.102.055 | SOFTWARE | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 335 | 001.2490.733.101.000 | ADDITIONAL EQUIPMENT-ADMIN | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 336 | 001.2490.733.102.000 | ADDITIONAL EQUIP-ADMIN | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 337 | 001.2490.734.101.055 | NEW COMPUTER EQUIPMENT | \$419 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 338 | 001.2490.734.102.055 | NEW COMPUTER EQUIPMENT | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 339 | 001.2490.735.101.000 | REPLACEMENT EQUIPMENT-ADMIN | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 340 | 001.2490.735.102.000 | REPLACE EQUIP-ADMIN | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 341 | 001.2490.738.101.055 | REPLACEMENT COMPUTER EQUIPMENT | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 342 | 001.2490.738.102.055 | REPLACE COMP EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 343 | 001.2490.890.102.000 | GRADE 8 RECOGNITION | \$60 | \$720 | \$750 | \$30 | \$720 | \$0 | (\$30) | |
| 344 | 001.2490.891.101.000 | GENERAL ADMINISTRATIVE EXP | \$807 | \$1,200 | \$0 | (\$1,200) | \$0 | (\$1,200) | \$0 | |
| 345 | 001.2490.891.102.000 | GENERAL ADMINISTRATIVE EXP | \$1,035 | \$1,200 | \$2,400 | \$1,200 | \$2,400 | \$1,200 | \$0 | |

| | | | | | | | | | | |
|-----|---|----------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|--|
| | A | F | H | I | J | K | L | M | N | O |
| 1 | <div>ALLENSTOWN SCHOOL DISTRICT FY2024/ 2025 PROPOSED BUDGET</div> <div>PROPOSED<div>Increases to the Budget \$10,000 or moreDecreases to the Budget \$10,000 or more</div></div> | | | | | | | | | |
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| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 346 | 001.2590.531.000.000 | PRIOR YEAR RECEIVABLE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 347 | 001.2610.110.101.000 | CUSTODIAN SALARY | \$62,395 | \$80,917 | \$0 | (\$80,917) | \$0 | (\$80,917) | \$0 | 1.0 Facilities Director - increase is due to increase in salary for the position needed for a new building; 3.0 FTE's Custodians; 2.0 FTE's Part-Time Custodians |
| 348 | 001.2610.110.102.000 | CUSTODIAN SALARY | \$107,373 | \$115,238 | \$211,593 | \$96,355 | \$211,593 | \$96,355 | \$0 | |
| 349 | 001.2610.112.101.000 | SUBSTITUTE CUSTODIAN | \$563 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 350 | 001.2610.112.102.000 | SUBSTITUTE CUSTODIAN | \$1,447 | \$1,000 | \$2,000 | \$1,000 | \$2,000 | \$1,000 | \$0 | |
| 351 | 001.2610.423.101.000 | CONTRACTED CUST SERVICES | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 352 | 001.2610.423.102.000 | CONTRACTED CUST SERVICES | \$0 | \$1 | \$0 | (\$1) | \$1 | \$0 | \$1 | |
| 353 | 001.2610.580.101.000 | TRAVEL-CUSTODIAN | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 354 | 001.2610.580.102.000 | TRAVEL-CUSTODIAN | \$0 | \$1 | \$300 | \$299 | \$1 | \$0 | (\$299) | |
| 355 | 001.2620.411.101.000 | WATER/SEPTIC | \$2,570 | \$2,269 | \$0 | (\$2,269) | \$0 | (\$2,269) | \$0 | |
| 356 | 001.2620.411.102.000 | WATER/SEPTIC | \$3,860 | \$1,840 | \$500 | (\$1,340) | \$4,109 | \$2,269 | \$3,609 | |
| 357 | 001.2620.441.102.000 | MODULAR LEASE | \$0 | \$0 | \$1 | \$0 | \$0 | (\$1) | (\$1) | |
| 358 | 001.2620.531.101.000 | TELEPHONE | \$5,480 | \$3,990 | \$0 | (\$3,990) | \$0 | (\$3,990) | \$0 | |
| 359 | 001.2620.531.102.000 | TELEPHONE | \$4,729 | \$3,990 | \$6,078 | \$2,088 | \$6,078 | \$2,088 | \$0 | |
| 360 | 001.2620.600.101.000 | SUPPLIES-OPERATION | \$8,995 | \$10,300 | \$0 | (\$10,300) | \$0 | (\$10,300) | \$0 | |
| 361 | 001.2620.600.102.000 | SUPPLIES-OPERATION | \$9,440 | \$10,300 | \$20,600 | \$10,300 | \$20,600 | \$10,300 | \$0 | |
| 362 | 001.2620.621.000.000 | NATURAL GAS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 363 | 001.2620.621.101.000 | NATURAL GAS | \$15,288 | \$17,035 | \$0 | (\$17,035) | \$0 | (\$17,035) | \$0 | Net Increase of \$10K with propane line |
| 364 | 001.2620.621.102.000 | NATURAL GAS | \$19,327 | \$19,829 | \$0 | (\$19,829) | \$0 | (\$19,829) | \$0 | |
| 365 | 001.2620.622.000.000 | ELECTRICITY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 366 | 001.2620.622.101.000 | ELECTRICITY | \$29,624 | \$32,636 | \$0 | (\$32,636) | \$0 | (\$32,636) | \$0 | |
| 367 | 001.2620.622.102.000 | ELECTRICITY | \$19,485 | \$20,995 | \$54,020 | \$33,025 | \$54,020 | \$33,025 | \$0 | |
| 368 | 001.2620.623.102.000 | PROPANE | \$0 | \$0 | \$47,400 | \$47,400 | \$47,400 | \$47,400 | \$0 | Net Increase of \$10K with propane line. Budget projection is \$1.58/gallon X 47,400 gallons |
| 369 | 001.2620.731.000.000 | NEW EQUIPMENT-OPER/MAINT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 370 | 001.2620.731.101.000 | NEW EQUIPMENT-OPER/MAINT | \$226,640 | \$300 | \$0 | (\$300) | \$0 | (\$300) | \$0 | |
| 371 | 001.2620.731.102.000 | NEW EQUIP-OPERATIONS | \$0 | \$300 | \$1 | (\$299) | \$1 | (\$299) | \$0 | |
| 372 | 001.2620.735.000.000 | REPLACEMENT EQUIPMENT-OPER/MAINT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 373 | 001.2620.735.101.000 | REPLACEMENT EQUIPMENT-OPER/MAI | \$5,076 | \$1,500 | \$0 | (\$1,500) | \$0 | (\$1,500) | \$0 | |
| 374 | 001.2620.735.102.000 | REPLACE EQUIP-OPERATIONS | \$24 | \$1,500 | \$750 | (\$750) | \$1 | (\$1,499) | (\$749) | |
| 375 | 001.2620.890.101.000 | VANDALISM | \$0 | \$100 | \$0 | (\$100) | \$0 | (\$100) | \$0 | |
| 376 | 001.2620.890.102.000 | VANDALISM | \$0 | \$100 | \$200 | \$100 | \$200 | \$100 | \$0 | |
| 377 | 001.2621.430.101.000 | REPAIRS-HEAT | \$0 | \$3,000 | \$0 | (\$3,000) | \$0 | (\$3,000) | \$0 | |
| 378 | 001.2621.430.102.000 | REPAIRS-HEAT | \$0 | \$3,000 | \$2,000 | (\$1,000) | \$2,000 | (\$1,000) | \$0 | |
| 379 | 001.2621.431.101.000 | REPAIRS-ELECTRIC/PLUMBING | \$4,143 | \$4,000 | \$0 | (\$4,000) | \$0 | (\$4,000) | \$0 | |
| 380 | 001.2621.431.102.000 | REPAIRS-ELECTRIC/PLUMBING | \$5,158 | \$4,000 | \$2,000 | (\$2,000) | \$2,000 | (\$2,000) | \$0 | |
| 381 | 001.2621.432.101.000 | OTHER REPAIRS BUILDING | \$191,651 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 382 | 001.2621.432.102.000 | OTHER REPAIRS BUILDING | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 383 | 001.2621.520.000.000 | LIABILITY INSURANCE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 384 | 001.2621.520.101.000 | LIABILITY INSURANCE | \$8,027 | \$8,027 | \$0 | (\$8,027) | \$0 | (\$8,027) | \$0 | Increase in rates. |
| 385 | 001.2621.520.102.000 | LIABILITY INSURANCE | \$8,027 | \$8,027 | \$17,338 | \$9,311 | \$17,338 | \$9,311 | \$0 | |
| 386 | 001.2630.422.000.000 | PLOWING SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 387 | 001.2630.422.101.000 | PLOWING SERVICE | \$5,610 | \$8,715 | \$0 | (\$8,715) | \$0 | (\$8,715) | \$0 | |
| 388 | 001.2630.422.102.000 | PLOWING SERVICE | \$5,610 | \$10,185 | \$20,000 | \$9,815 | \$20,000 | \$9,815 | \$0 | |
| 389 | 001.2630.424.101.000 | GROUPS MAINTENANCE | \$34,578 | \$9,293 | \$0 | (\$9,293) | \$0 | (\$9,293) | \$0 | |
| 390 | 001.2630.424.102.000 | GROUPS MAINTENANCE | \$6,655 | \$9,555 | \$20,000 | \$10,445 | \$20,000 | \$10,445 | \$0 | |
| 391 | 001.2640.430.101.000 | EQUIPMENT REPAIR/MAINT | \$0 | \$1,000 | \$0 | (\$1,000) | \$0 | (\$1,000) | \$0 | |
| 392 | 001.2640.430.102.000 | EQUIPMENT REPAIR/MAINT | \$332 | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 | \$0 | |
| 393 | 001.2640.431.101.000 | CONTRACT MAINT-HEAT | \$530 | \$5,880 | \$0 | (\$5,880) | \$0 | (\$5,880) | \$0 | |
| 394 | 001.2640.431.102.000 | CONTRACT MAINT-HEAT | \$5,701 | \$5,880 | \$6,500 | \$620 | \$6,500 | \$620 | \$0 | |
| 395 | 001.2640.432.101.000 | CONTRACT MAINT-ELECT/PLUMBING | \$1,804 | \$2,000 | \$0 | (\$2,000) | \$0 | (\$2,000) | \$0 | |
| 396 | 001.2640.432.102.000 | CONTRACT MAINT-ELECT/PLUMBING | \$575 | \$2,000 | \$4,000 | \$2,000 | \$4,000 | \$2,000 | \$0 | |

| | A | F | H | I | J | K | L | M | N | O |
|-----|--|------------------------------------|------------------------|-----------------------------|--------------------------------|---|---|--|--|--|
| 1 | <div>PROPOSED</div> <div>Allenstown School District FY2024/2025 Proposed Budget</div> <div>Increases to the Budget \$10,000 or more Decreases to the Budget \$10,000 or more</div> | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | | | | | | | | | | |
| 5 | | | | | | | | | | |
| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | Increase / (Decrease) | | Increase / (Decrease) | | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 397 | 001.2640.433.101.000 | OTHER CONTRACT SERVICES | \$8,476 | \$7,000 | \$0 | (\$7,000) | \$0 | (\$7,000) | \$0 | 1.0 FTE |
| 398 | 001.2640.433.102.000 | OTHER CONTRACT SERVICES | \$5,636 | \$8,950 | \$16,000 | \$7,050 | \$16,000 | \$7,050 | \$0 | |
| 399 | 001.2660.110.101.000 | CROSSING GUARD | \$5,886 | \$6,408 | \$0 | (\$6,408) | \$0 | (\$6,408) | \$0 | |
| 400 | 001.2660.110.102.000 | CROSSING GUARD | \$6,252 | \$5,648 | \$6,538 | \$890 | \$6,538 | \$890 | \$0 | |
| 401 | 001.2660.330.101.000 | SCHOOL RESOURCE OFFICER | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 402 | 001.2660.330.102.000 | SCHOOL RESOURCE OFFICER | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 | \$0 | |
| 403 | 001.2721.443.101.000 | TRANSPORTATION CONTRACT | \$107,573 | \$108,968 | \$0 | (\$108,968) | \$0 | (\$108,968) | \$0 | Transportation includes both regular transportation buses and McKinney Vento Homelessness transportation |
| 404 | 001.2721.443.102.000 | TRANSPORTATION CONTRACT | \$158,046 | \$108,968 | \$328,538 | \$219,570 | \$328,538 | \$219,570 | \$0 | |
| 405 | 001.2721.626.101.000 | FUEL SURCHARGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 406 | 001.2721.626.102.000 | FUEL SURCHARGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 407 | | | | | | | | | | |
| 408 | 001.2722.517.101.000 | SPED-SUMMER TRANSPORTATION | \$1,323 | \$1,500 | \$0 | (\$1,500) | \$0 | (\$1,500) | \$0 | Out of District Transportation |
| 409 | 001.2722.517.102.000 | SPED-SUMMER TRANSPORTATION | \$18,683 | \$21,000 | \$29,500 | \$8,500 | \$29,500 | \$8,500 | \$0 | |
| 410 | 001.2722.518.101.000 | SPED-TRANSPORTATION CONTRACT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 411 | 001.2722.518.102.000 | SPED-TRANSPORT CONTRACT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 412 | 001.2722.519.101.000 | SPED TRANSPORTATION | \$152,197 | \$71,000 | \$0 | (\$71,000) | \$0 | (\$71,000) | \$0 | Out of District Transportation |
| 413 | 001.2722.519.102.000 | SPED TRANSPORTATION | \$143,352 | \$235,000 | \$457,200 | \$222,200 | \$457,200 | \$222,200 | \$0 | |
| 414 | 001.2722.626.101.000 | FUEL SURCHARGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 415 | 001.2722.626.102.000 | FUEL SURCHARGE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 416 | TOTAL SPECIAL PROGRAMS/TRANSPORTATION | | \$315,556 | \$328,500 | \$486,700 | \$158,200 | \$486,700 | \$158,200 | \$0 | |
| 417 | 001.2724.519.102.000 | TRANSPORT-ATHLETIC | \$2,187 | \$3,000 | \$3,500 | \$500 | \$3,000 | \$0 | (\$500) | |
| 418 | 001.2725.519.101.000 | TRANSPORT-FIELD TRIPS | \$980 | \$4,200 | \$0 | (\$4,200) | \$0 | (\$4,200) | \$0 | \$11,500.00 - 8th grade Out of State Trip; 8th Grade In State trip, PBIS and various trips |
| 419 | 001.2725.519.102.000 | TRANSPORT-FIELD TRIPS | \$10,028 | \$15,200 | \$22,840 | \$7,640 | \$19,400 | \$4,200 | (\$3,440) | |
| 420 | 001.2900.211.101.000 | HEALTH INSURANCE | \$573,810 | \$608,652 | \$0 | (\$608,652) | \$0 | (\$608,652) | \$0 | 6.6% increase - last year was a 7.8% increase; \$ increase due to personnel and plan changes |
| 421 | 001.2900.211.102.000 | HEALTH INSURANCE | \$408,020 | \$413,075 | \$1,190,242 | \$777,167 | \$1,190,242 | \$777,167 | \$0 | |
| 422 | 001.2900.212.101.000 | DENTAL INSURANCE | \$12,591 | \$15,524 | \$0 | (\$15,524) | \$0 | (\$15,524) | \$0 | 4.7% increase - last year was 1.5% decrease; increase due to personnel and plan changes |
| 423 | 001.2900.212.102.000 | DENTAL INSURANCE | \$12,927 | \$13,359 | \$30,940 | \$17,581 | \$30,940 | \$17,581 | \$0 | |
| 424 | 001.2900.213.101.000 | LIFE INSURANCE | \$3,261 | \$2,342 | \$0 | (\$2,342) | \$0 | (\$2,342) | \$0 | |
| 425 | 001.2900.213.102.000 | LIFE INSURANCE | \$2,432 | \$1,832 | \$3,916 | \$2,084 | \$3,916 | \$2,084 | \$0 | |
| 426 | 001.2900.214.000.000 | DISABILITY INSURANCE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 427 | 001.2900.214.101.000 | DISABILITY INSURANCE | \$5,830 | \$4,319 | \$0 | (\$4,319) | \$0 | (\$4,319) | \$0 | |
| 428 | 001.2900.214.102.000 | DISABILITY INSURANCE | \$3,476 | \$3,379 | \$7,230 | \$3,851 | \$7,230 | \$3,851 | \$0 | |
| 429 | 001.2900.214.221.000 | DISABILITY INSURANCE | (\$1,936) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 430 | 001.2900.220.101.000 | FICA | \$125,736 | \$146,965 | \$0 | (\$146,965) | \$0 | (\$146,965) | \$0 | |
| 431 | 001.2900.220.102.000 | FICA | \$116,470 | \$123,411 | \$273,261 | \$149,850 | \$273,261 | \$149,850 | \$0 | |
| 432 | 001.2900.232.101.000 | TEACHERS RETIREMENT | \$301,564 | \$297,305 | \$0 | (\$297,305) | \$0 | (\$297,305) | \$0 | NHRS Rate = 19.64% |
| 433 | 001.2900.232.102.000 | TEACHERS RETIREMENT | \$247,005 | \$237,680 | \$525,367 | \$287,687 | \$525,367 | \$287,687 | \$0 | |
| 434 | 001.2900.233.101.000 | EARLY RETIREMENT | \$12,670 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 435 | 001.2900.233.102.000 | EARLY RETIREMENT | \$0 | \$0 | \$1 | \$1 | \$0 | \$0 | (\$1) | |
| 436 | 001.2900.238.101.000 | SEPARATION BENEFIT | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | No teachers put in for retirement this year |
| 437 | 001.2900.238.102.000 | SEPARATION BENEFIT | \$0 | \$1 | \$1 | \$0 | \$0 | (\$1) | (\$1) | |
| 438 | 001.2900.239.101.000 | ANNUITY | \$10,129 | \$29,185 | \$0 | (\$29,185) | \$0 | (\$29,185) | \$0 | Non Certified Contract retirement; they are paid an annuity |
| 439 | 001.2900.239.102.000 | ANNUITY | \$13,329 | \$32,685 | \$30,523 | (\$2,162) | \$30,523 | (\$2,162) | \$0 | |
| 440 | 001.2900.239.221.000 | ANNUITY | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 441 | 001.2900.250.101.000 | UNEMPLOYMENT COMPENSATION | \$1,224 | \$1,415 | \$0 | (\$1,415) | \$0 | (\$1,415) | \$0 | |
| 442 | 001.2900.250.102.000 | UNEMPLOYMENT COMPENSATION | \$1,264 | \$1,077 | \$2,131 | \$1,054 | \$2,131 | \$1,054 | \$0 | |
| 443 | 001.2900.260.101.000 | WORKERS COMPENSATION | \$8,481 | \$8,190 | \$0 | (\$8,190) | \$0 | (\$8,190) | \$0 | |
| 444 | 001.2900.260.102.000 | WORKERS COMPENSATION | \$5,677 | \$4,263 | \$16,363 | \$12,100 | \$16,363 | \$12,100 | \$0 | |
| 445 | 001.2900.290.102.000 | PRIOR YEAR ENCUMBRANCE EXPENSE ARD | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |

| | | | | | | | | | | |
|-----|--|------------------------------|------------------------|-----------------------------|---|---|---|--|--|---|
| | A | F | H | I | J | K | L | M | N | O |
| 1 | ALLENSTOWN SCHOOL DISTRICT | | | | | | | | | |
| 2 | FY2024/2025 PROPOSED BUDGET | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | Increases to the Budget \$10,000 or more | | | | | | | | | |
| 5 | Decreases to the Budget \$10,000 or more | | | | | | | | | |
| 6 | | | | | | | | | | |
| 7 | *** 24/25 budget lines are now residing in 102 lines | | | | | Increase / (Decrease) | | Increase / (Decrease) | Increase / (Decrease) | |
| 8 | Account | Description | FY2022-2023 ACTUALS | FY2023-2024 VOTED BUDGET | FY2024-2025 PROPOSED BUDGET | (Column J - Column I) Proposed 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | FY2024-2025 PROPOSED DEFAULT BUDGET | (Column L - Column I) Default 24/25 vs Voted 23/24 DIFFERENCE FROM VOTED 2023/2024 | (Column M - Column K) Default 24/25 vs Proposed 24/25 DIFFERENCE FROM PROPOSED 2024/2025 | Explanation / Notes |
| 446 | 001.2900.292.101.000 | NON-UNION INCREASE | \$0 | \$801 | \$0 | (\$801) | \$0 | (\$801) | \$0 | Non Union increases for Facilities Director; Administration; Technology Support |
| 447 | 001.2900.292.102.000 | NON-UNION INCREASE | \$0 | \$2,285 | \$23,362 | \$21,077 | \$0 | (\$2,285) | (\$23,362) | |
| 448 | 001.4200.451.101.000 | CONSTRUCTION/BUILDING IMPROV | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | |
| 449 | 001.4200.451.102.000 | CONSTRUCTION-BUILDING IMPROV | \$0 | \$1 | \$0 | (\$1) | \$0 | (\$1) | \$0 | Principal - New Building Bond. 20 Year Set Payment Schedule; 2.16% |
| 450 | 001.5110.910.101.000 | PRINCIPAL OF BOND | \$133,504 | \$195,150 | \$0 | (\$195,150) | \$0 | (\$195,150) | \$0 | |
| 451 | 001.5110.910.102.000 | PRINCIPAL OF BOND | \$133,504 | \$195,150 | \$409,800 | \$214,650 | \$409,800 | \$214,650 | \$0 | |
| 452 | 001.5120.830.101.000 | INTEREST OF BOND | \$109,901 | \$210,467 | \$0 | (\$210,467) | \$0 | (\$210,467) | \$0 | Interest - New Building Bond. 20 Year Set Payment Schedule; 2.16% |
| 453 | 001.5120.830.102.000 | INTEREST OF BOND | \$109,901 | \$210,467 | \$401,028 | \$190,561 | \$401,028 | \$190,561 | \$0 | |
| 454 | 001.5221.930.101.000 | TRANSFER TO FOOD SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 455 | 001.5221.930.102.000 | TRANSFER TO FOOD SERVICE | \$0 | \$23,729 | \$31,758 | \$8,029 | \$28,156 | \$4,427 | (\$3,602) | |
| 456 | 001.5251.930.102.000 | TRANSFERS TO CAP TRUST | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 457 | 001.5252.930.101.000 | TRANSFER TO EXPENDABLE TRUST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Trust Fund amounts from Surplus. Dollars don't make it into these lines until the March vote shows what passed. |
| 458 | 001.5252.930.102.000 | TRANSFER TO EXPENDTRUST | \$0 | \$100,000 | \$0 | (\$100,000) | \$0 | (\$100,000) | \$0 | |
| 459 | 001.5400.000.000.000 | GRANT EXPENDITURE | \$377,694 | \$449,447 | \$463,118 | \$13,671 | \$463,118 | \$13,671 | \$0 | These are Title 1 expenses and IDEA where we receive Grants (Revenues) to offset the expense. |
| 460 | 001.5401.000.000.000 | FOOD SERVICE EXPENDITURE | \$193,352 | \$232,640 | \$241,461 | \$8,821 | \$237,859 | \$5,219 | (\$3,602) | We receive Revenues for Food Service Programs to offset the expense. |
| 461 | TOTAL DISTRICT APPROPRIATION | | \$11,836,534 | \$12,949,466 | \$13,658,612 | \$709,146 | \$13,613,467 | \$664,001 | (\$45,145) | |
| 464 | | | Budget Increase | | 5.48% | | 5.13% | | | |
| 465 | | | | | | | | | | |
| 466 | | | | | Difference between Voted FY2324 and Proposed FY2425 - Increase | | \$709,146 | | | |
| 467 | | | | | Difference between Voted FY2324 and Default FY2425 - Increase | | \$664,001 | | | |
| 468 | | | | | Difference between Proposed FY2425 and Proposed Default FY2425 - (Decrease) | | (\$45,145) | | | |
| 469 | | | | | Special Education Increases for FY2425 | | \$414,042 | | | |
| 470 | | | | | Operational Increase (not including Sped) | | \$295,104 | | | |
| | | | | | | | Last year saw a decrease of (\$65K); 13% increase | | | |
| | | | | | | | \$170K - Health and Dental Benefits; \$141K - PA Tuition; \$111K Mckinney Vento Transportation; | | | |