

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
10	001.1100.110.101.000	TEACHER SALARIES - AES	\$ 852,753.66	\$ 906,195.00	\$ 973,342.00	\$ 67,147.00	\$ 973,342.00	\$ 67,147.00	-	14 Teachers (*2 Added Teachers from PY; 1 was added in Warrant Article; 1 was added from 9/12/22 SB Meeting); .5 Music; .5 Art; .5 PE/Health; .25 Tech Integrator; .5 Behavior Teacher
11	001.1100.110.102.000	TEACHER SALARIES - ARD	655,137.11	675,053.00	678,045.00	2,992.00	678,045.00	2,992.00	-	8 Teachers; .5 Music; .5 Art; .5 PE/Health; .25 Tech Integrator; .5 Behavior Teacher
12	001.1100.111.101.000	TITLE I SALARIES	-	1.00	1.00	-	1.00	-	-	
13	001.1100.112.101.000	SUBSTITUTES SALARIES	15,430.00	20,000.00	20,000.00	-	20,000.00	-	-	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.
14	001.1100.112.102.000	SUBSTITUTES SALARIES	8,810.00	17,000.00	17,000.00	-	17,000.00	-	-	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.
15	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	22,705.94	29,951.00	25,657.00	(4,294.00)	25,657.00	(4,294.00)	-	2 K-1 regular Para's Savings is from change in personnel
16	001.1100.114.102.000	EDUCATIONAL ASST SALARIES	-	1.00	1.00	-	1.00	-	-	
17	001.1100.115.101.000	ELL TUTOR	-	1.00	1.00	-	1.00	-	-	
18	001.1100.115.102.000	ELL TUTOR	-	1.00	1.00	-	1.00	-	-	
19	001.1100.320.101.000	CONTRACTED SERVICES	-	1.00	1.00	-	1.00	-	-	
20	001.1100.320.102.000	CONTRACTED SERVICES	-	1.00	1.00	-	1.00	-	-	
21	001.1100.330.101.000	ELL CONSULTANT	47,926.50	56,742.00	56,000.00	(742.00)	56,000.00	(742.00)	-	SAU Employee - Certified ELL - (English Language Learners)
22	The teacher oversees the tutors working directly with students									
23	and is billed on a per use basis. Interpreter. Based on additional									
24	services									
25	001.1100.330.102.000	ELL CONSULTANT	49,447.90	56,284.00	56,000.00	(284.00)	56,000.00	(284.00)	-	SAU Employee - Certified ELL - (English Language Learners)
26	The teacher oversees the tutors working directly with students									
27	and is billed on a per use basis. Interpreter									
28	001.1100.430.101.055	REPAIRS/MAINT/COMPUTER	336.42	200.00	200.00	-	200.00	-	-	
29	Repairs not able to be done by Tech									
30	001.1100.430.102.055	REPAIRS/MAINT/COMPUTER	600.82	200.00	200.00	-	200.00	-	-	
31	Repairs not able to be done by Tech									
32	001.1100.431.101.000	INSTRUCTION EQUIPMENT REPAIR	-	300.00	550.00	250.00	300.00	-	(250.00)	Kiln, laminator, and projector repairs
33	Kiln, laminator and instrument repairs \$250 additional added									
34	001.1100.431.102.000	INSTRUCTION EQUIPMENT REPAIR	-	780.00	780.00	-	780.00	-	-	Kiln, laminator, and musical instrument repair for 4 instruments
35	Kiln, laminator and instrument repairs									
36	001.1100.433.101.000	INSTRUCT EQUIP LEASE & OVERAGE	9,909.14	11,275.00	11,840.00	565.00	11,275.00	-	(565.00)	Copier Lease - Paper Cut is the software to regulate printing
37	Copier Lease and overage, papercut 5% added for inflation									
38	001.1100.433.102.000	INSTRUCT EQUIP LEASE & OVERAGE	6,025.34	6,435.00	6,862.00	427.00	6,435.00	-	(427.00)	Copier Lease - Paper Cut is the software to regulate printing
39	Copier Lease and overage, papercut 5% added for inflation									
40	001.1100.561.102.000	TUITION TO OTHER DISTRICTS	1,868,476.98	2,204,604.00	2,325,937.00	121,333.00	2,325,937.00	121,333.00	-	Includes 154. PA students, 2 Alt Skills & Gen Ed Students. PA Tuition: \$14,909.85 (Last year - 14,315.61 = \$594.24 Increase)
41	Includes 153 PA students, Alt Skills Students & Adult Ed Students									
42	001.1100.564.101.000	AT RISK TUITION	-	1.00	1.00	-	1.00	-	-	
43	001.1100.564.102.000	AT RISK TUITION	-	1.00	1.00	-	1.00	-	-	

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5	Increase / (Decrease)									
6	Increase / (Decrease)									
7	(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023									
8	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023									
9	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024									
10	ACCOUNT	DESCRIPTION	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED	2022/2023	2023/2024	2022/2023	2023/2024	Explanation / Notes
44	001.1100.600.101.022	REPAIR PARTS	-	1.00	1.00	-	1.00	-	-	
45	001.1100.600.102.022	REPAIR PARTS	-	1.00	1.00	-	1.00	-	-	
46	001.1100.610.101.000	GENERAL SUPPLIES	6,304.51	7,500.00	7,500.00	-	7,500.00	-	-	AES General Supplies: Office and classroom supplies; batteries for staff walkie talkies
47	Office, classroom, and general supplies.									
48	001.1100.610.101.008	SUPPLIES-ART paint, glue, yarn, paper	1,267.16	1,000.00	1,000.00	-	1,000.00	-	-	
49	001.1100.610.101.023	SUPPLIES-MATH	3,983.06	1,300.00	7,912.00	6,612.00	1,300.00	-	(6,612.00)	Consumables.
50	Greatminds \$5,980; Consumables									
51	001.1100.610.101.024	SUPPLIES-MUSIC	182.76	288.00	200.00	(88.00)	288.00	-	88.00	
52	001.1100.610.101.025	SUPPLIES-PHYSICAL EDUCATION	301.43	339.00	388.00	49.00	339.00	-	(49.00)	
53	001.1100.610.101.027	SUPPLIES-READING	4,026.92	4,950.00	6,528.00	1,578.00	4,950.00	-	(1,578.00)	Consumables.
54	Reading Supplies and Consumables									
55	001.1100.610.101.028	SUPPLIES-KINDERGARTEN	-	-	-	-	-	-	-	
56	Supplies are covered in general supplies will remove line next year									
57	001.1100.610.101.029	SUPPLIES-SCIENCE	362.01	1,328.00	2,773.00	1,445.00	1,328.00	-	(1,445.00)	Consumables.
58	Science Supplies and Consumables									
59	001.1100.610.101.030	SUPPLIES-SOCIAL STUDIES	1,046.64	1,600.00	100.00	(1,500.00)	1,600.00	-	1,500.00	
60	001.1100.610.101.035	SUPPLIES-LANGUAGE	104.86	6,745.00	15,405.00	8,660.00	6,745.00	-	(8,660.00)	Consumables.
61	HWT - \$7,705, EL \$7,700									
62	001.1100.610.101.055	SUPPLIES-COMPUTER	476.43	150.00	350.00	200.00	150.00	-	(200.00)	
63	Headphones and a classroom set of mice									
64	001.1100.610.102.000	GENERAL SUPPLIES	4,850.59	5,400.00	6,000.00	600.00	5,400.00	-	(600.00)	ARD General Supplies: Office and classroom supplies; batteries for staff walkie talkies
65	Office, classroom/project, and general supplies, replacement items									
66	for safety go bags									
67	001.1100.610.102.008	SUPPLIES-ART	1,572.97	1,000.00	1,000.00	-	1,000.00	-	-	
68	Clay, linoleum blocks, watercolor paper, paint, plaster cloths									
69	001.1100.610.102.023	SUPPLIES-MATH	1,303.46	1,557.00	1,657.00	100.00	1,557.00	-	(100.00)	
70	Math kits, student binders and Eureka math class supplies, visual									
71	timer									
72	001.1100.610.102.024	SUPPLIES-MUSIC	312.70	230.00	1.00	(229.00)	230.00	-	229.00	
73	001.1100.610.102.025	SUPPLIES-PHYSICAL EDUCATION/HEALTH	501.27	356.00	398.00	42.00	356.00	-	(42.00)	
74	001.1100.610.102.027	SUPPLIES-READING	535.71	242.00	561.00	319.00	242.00	-	(319.00)	
75	001.1100.610.102.029	SUPPLIES-SCIENCE	2,571.04	4,897.00	6,324.00	1,427.00	4,897.00	-	(1,427.00)	Consumables.
76	TCI supplies for student and class use (experiments)									
77	001.1100.610.102.030	SUPPLIES-SOCIAL STUDIES	210.47	250.00	219.00	(31.00)	250.00	-	31.00	
78	001.1100.610.102.035	SUPPLIES-LANGUAGE	176.56	1.00	1.00	-	1.00	-	-	
79	001.1100.610.102.050	SUPPLIES-FOREIGN LANGUAGE	-	1.00	1.00	-	1.00	-	-	
80	001.1100.610.102.055	SUPPLIES-COMPUTER	358.36	150.00	1.00	(149.00)	150.00	-	149.00	
81	Mice and headphones									
82	001.1100.611.101.055	COMPUTER PARTS	496.50	700.00	1,000.00	300.00	700.00	-	(300.00)	
83	Replacement screens, keyboards, and cords to have on hand									
84	001.1100.611.102.055	COMPUTER PARTS	496.50	1,000.00	1,000.00	-	1,000.00	-	-	

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5	Increase / (Decrease)									
6	(Column W - Column V)									
7	PROPOSED									
8	2021/2022									
9	2022/2023									
10	2023/2024									
11	DIFFERENCE									
12	FROM VOTED									
13	2022/2023									
14	DEFAULT BUDGET									
15	2023/2024									
16	DIFFERENCE									
17	FROM VOTED									
18	2022/2023									
19	DIFFERENCE									
20	FROM PROPOSED									
21	2023/2024									
22	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED	2022/2023	2023/2024	2022/2023	2023/2024	Explanation / Notes
85	Replacement screens, keyboards, and cords to have on hand									
86	001.1100.641.101.000	GENERAL BOOKS	180.24	125.00	413.00	288.00	125.00	-	(288.00)	
87	001.1100.641.101.023	BOOKS-MATH	-	1.00	1.00	-	1.00	-	-	
88	001.1100.641.101.027	BOOKS-READING	1,947.85	411.00	1.00	(410.00)	1.00	(410.00)	-	
89	001.1100.641.101.029	BOOKS-SCIENCE	-	1.00	1.00	-	1.00	-	-	
90	001.1100.641.101.035	BOOKS-LANGUAGE	-	1.00	1.00	-	1.00	-	-	
91	001.1100.641.102.000	GENERAL BOOKS	-	125.00	125.00	-	125.00	-	-	
92	001.1100.641.102.008	BOOKS-ART	-	1.00	1.00	-	1.00	-	-	
93	001.1100.641.102.015	BOOKS-ENGLISH	-	1.00	194.00	193.00	1.00	-	(193.00)	
94	001.1100.641.102.023	BOOKS-MATH	-	1.00	1.00	-	1.00	-	-	
95	001.1100.641.102.024	BOOKS-MUSIC	-	1.00	380.00	379.00	1.00	-	(379.00)	
96	001.1100.641.102.027	BOOKS-READING	3,144.24	331.00	380.00	49.00	331.00	-	(49.00)	
97	Class books									
98	001.1100.641.102.029	BOOKS-SCIENCE	3,281.00	1.00	1.00	-	1.00	-	-	
99	001.1100.641.102.030	BOOKS-SOCIAL STUDIES	-	1.00	1.00	-	1.00	-	-	
100	001.1100.641.102.035	BOOKS-LANGUAGE	834.10	1.00	1.00	-	1.00	-	-	
101	001.1100.641.102.050	BOOKS-FOREIGN LANGUAGE	-	1.00	1.00	-	1.00	-	-	
102	001.1100.641.102.055	BOOKS-COMPUTER	-	1.00	1.00	-	1.00	-	-	
103	001.1100.642.101.050	A/V-OTHER	-	-	-	-	-	-	-	
104	001.1100.642.102.050	A/V - OTHER	-	-	-	-	-	-	-	
105	001.1100.650.101.055	SOFTWARE-COMPUTER	7,815.94	12,081.00	12,700.00	619.00	12,700.00	619.00	-	AES Educational Software
106	WIDA, RAZ kids, SeeSaw, Lalilo, Zearn, Gimkit, Brainpop, Jr.,									
107	Mystery Science, Early Bird, Aimsweb, IXL for 3/4 math									
108	001.1100.650.102.055	SOFTWARE-COMPUTER	11,698.94	13,018.00	12,265.00	(753.00)	12,265.00	(753.00)	-	ARD Educational Software
109	Aimsweb, WIDA, RAZ Kids - ELL, Zearn, Gimkit, Edpuzzle,									
110	Explore Learning, IXL, 7/8, BrainingCamp, Evidenced Based									
111	Writing, NSTA, no red ink for Ela - Moby Max									
112	001.1100.733.101.000	NEW EQUIPMENT-GENERAL	1,162.50	1.00	1.00	-	1.00	-	-	
113	001.1100.733.101.024	NEW EQUIPMENT-MUSIC	2,406.12	53.00	1.00	(52.00)	1.00	(52.00)	-	
114	001.1100.733.101.025	NEW EQUIP-PHYS ED	-	1.00	1.00	-	1.00	-	-	
115	001.1100.733.102.000	NEW EQUIPMENT-GENERAL	1,162.50	1.00	1.00	-	1.00	-	-	
116	001.1100.733.102.008	NEW EQUIPMENT-ART	-	1.00	106.00	105.00	1.00	-	(105.00)	
117	Drying racks for student work									
118	001.1100.733.102.023	NEW EQUIPMENT-MATH	-	1.00	1.00	-	1.00	-	-	
119	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	-	238.00	81.00	(157.00)	1.00	(237.00)	(80.00)	
120	Windchimes for music effects in band									
121	001.1100.733.102.025	NEW EQUIPMENT-PHYSICAL ED	-	1.00	1.00	-	1.00	-	-	
122	001.1100.733.102.027	NEW EQUIPMENT-READING	-	1.00	1.00	-	1.00	-	-	
123	001.1100.733.102.029	NEW EQUIPMENT-SCIENCE	419.68	1.00	1.00	-	1.00	-	-	
124	001.1100.734.101.055	NEW EQUIPMENT-COMPUTER	74.99	1.00	2.00	1.00	1.00	-	(1.00)	
125	001.1100.734.102.055	NEW EQUIPMENT-COMPUTER	222.79	1.00	2.00	1.00	1.00	-	(1.00)	
126	001.1100.737.101.000	REPLACEMENT EQUIP- GENERAL	-	1.00	1.00	-	1.00	-	-	
127	001.1100.737.101.008	REPLACEMENT EQUIP- ART	-	1.00	1.00	-	1.00	-	-	

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6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
128	001.1100.737.101.022	REPLACEMENT EQUIP- LIBRARY	-	100.00	125.00	25.00	1.00	(99.00)	(124.00)	
129	001.1100.737.101.024	REPLACEMENT EQUIP- MUSIC	-	1.00	1.00	-	1.00	-	-	
130	001.1100.737.101.025	REPLACEMENT EQUIP- PHYS ED	-	1.00	1.00	-	1.00	-	-	
131	001.1100.737.102.000	REPLACEMENT EQUIP- GENERAL	-	1.00	1.00	-	1.00	-	-	
132	001.1100.737.102.022	REPLACEMENT EQUIP- LIBRARY	-	245.00	276.00	31.00	1.00	(244.00)	(275.00)	
133	Mice/headphone replacements for student sets									
134	001.1100.737.102.023	REPLACEMENT EQUIP- MATH	-	1.00	1.00	-	1.00	-	-	
135	001.1100.737.102.024	REPLACEMENT EQUIP- MUSIC	-	1.00	1.00	-	1.00	-	-	
136	001.1100.737.102.025	REPLACEMENT EQUIP- PHYS ED	349.87	275.00	198.00	(77.00)	1.00	(274.00)	(197.00)	
137	Cones, balls, goals, bowling pins, jump rope sets									
138	001.1100.737.102.029	REPLACEMENT EQUIP- SCIENCE	-	1.00	1.00	-	1.00	-	-	
139	001.1100.737.102.030	REPLACEMENT EQUIP- SOC STUD	-	265.00	1.00	(264.00)	1.00	(264.00)	-	
140	001.1100.738.101.055	REPLACEMENT EQUIP- COMPUTER	17,746.25	19,694.00	20,002.00	308.00	20,002.00	308.00	-	Replacement Chromebooks for students - we replace annually
141	41 Chromebook replacements, 1 projector replacement bulb, 2									
142	replacement teacher devices, 3 replacement doc cameras, 5									
143	replacement chargers for staff									
144	(2) Replacement UPS's									
145	001.1100.738.102.055	REPLACEMENT EQUIP- COMPUTER	14,884.23	11,960.00	18,048.00	6,088.00	18,048.00	6,088.00	-	Replacement Chromebooks for students - we replace annually; 8th graders take their Chromebook home at graduation
146	35 Chromebook replacements, 1 projector replacement bulb, 2									
147	replacement teacher devices, 3 replacement doc cameras, 5									
148	replacement chargers for staff									
149	(2) Replacement UPS's									
150	001.1100.810.101.024	DUES AND FEES-MUSIC	-	1.00	1.00	-	1.00	-	-	
151	001.1100.810.102.024	DUES AND FEES-MUSIC	135.00	1.00	1.00	-	1.00	-	-	
152										
153		SUBTOTAL 610-810	\$ 98,908.15	\$ 99,937.00	\$ 125,646.00	\$ 25,709.00	\$ 104,619.00	4,682.00	(21,027.00)	
154										
155		TOTAL REGULAR PROGRAMS	\$ 3,636,467.96	\$ 4,084,966.00	\$ 4,298,069.00	\$ 213,103.00	\$ 4,275,800.00	\$ 190,834.00	\$ (22,269.00)	
156										
157	001.1200.110.101.000	SPED TEACHER SALARIES	\$ 236,418.33	\$ 243,502.00	\$ 215,216.00	\$ (28,286.00)	\$ 215,216.00	\$ (28,286.00)	-	3 SPED Teachers; 1 SPED Speech/Language Pathologist; .5 (SPED Reading Specialist) Savings is a result of change in personnel
158	001.1200.110.102.000	SPED TEACHER SALARIES	203,899.96	208,781.00	185,778.00	(23,003.00)	185,778.00	(23,003.00)	-	3 SPED Teachers; .5 (SPED Reading Specialist) Savings is a result of change in personnel
159	001.1200.111.101.000	SPED SECRETARY	9,336.75	6,942.00	6,942.00	-	6,942.00	-	-	
160	001.1200.111.102.000	SPED SECRETARY	9,336.75	6,942.00	6,942.00	-	6,942.00	-	-	
161	001.1200.112.101.000	SPED SUBSTITUTE SALARIES	14,000.00	5,000.00	10,000.00	5,000.00	5,000.00	-	(5,000.00)	Increased need for SPED substitutes
162	001.1200.112.102.000	SPED SUBSTITUTE SALARIES	7,900.00	3,500.00	7,000.00	3,500.00	3,500.00	-	(3,500.00)	Increased need for SPED substitutes
163	001.1200.113.101.000	SPED INTERVENTIONIST	16,570.04	16,996.00	18,505.00	1,509.00	18,505.00	1,509.00	-	1.0 for SPED Speech Language Program
164	001.1200.113.102.000	SPED INTERVENTIONIST	16,570.04	16,996.00	18,505.00	1,509.00	18,505.00	1,509.00	-	
165	001.1200.114.101.000	SPED EDUCATIONAL ASST SALARIES	169,724.77	217,000.00	159,124.00	(57,876.00)	159,124.00	(57,876.00)	-	8 SPED Para's - decrease of 3 FTE's compared to 22/23
166	FY2223 (11) Paras budgeted, FY2324 (8) Paras budgeted									
167	001.1200.114.102.000	SPED EDUCATIONAL ASST SALARIES	135,197.65	117,760.00	140,904.00	23,144.00	140,904.00	23,144.00	-	7 SPED Para's - increase of 1 FTE compared to 22/23

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2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
168	FY2223 (6) Paras budgeted, FY2324 (7) Paras budgeted									
169	001.1200.115.101.000	SPED SUMMER PROGRAM	3,680.00	4,500.00	4,700.00	200.00	4,700.00	200.00	-	
170	001.1200.115.102.000	SPED SUMMER PROGRAM	3,540.00	4,500.00	4,700.00	200.00	4,700.00	200.00	-	
171	001.1200.116.101.000	SPED COORDINATOR	36,313.13	37,402.00	42,201.00	4,799.00	37,401.00	(1.00)	(4,800.00)	1.0 for SPED Coordinator
172	001.1200.116.102.000	SPED COORDINATOR	36,312.87	37,402.00	42,202.00	4,800.00	37,402.00	-	(4,800.00)	
173	001.1200.240.101.000	SPED COURSE REIMBURSEMENT	-	3,000.00	3,701.00	701.00	3,000.00	-	(701.00)	
174	001.1200.240.102.000	SPED COURSE REIMBURSEMENT	-	3,000.00	3,701.00	701.00	3,000.00	-	(701.00)	
175	001.1200.321.101.000	SPED TUTORING SERVICES	-	2,500.00	2,500.00	-	2,500.00	-	-	
176	001.1200.321.102.000	SPED TUTORING SERVICES	-	2,500.00	2,500.00	-	2,500.00	-	-	
177	001.1200.322.101.000	SPED TRAINING	-	1,500.00	1,500.00	-	1,500.00	-	-	
178	CPI, Registered behavior technician									
179	001.1200.322.102.000	SPED TRAINING	-	1,000.00	1,000.00	-	1,000.00	-	-	
180	CPI, Registered behavior technician									
181	001.1200.323.101.000	SPED CONTRACTED SERVICES	288,633.17	353,200.00	489,400.00	136,200.00	489,400.00	136,200.00	-	SAU Employees / External Contractors: Behavior Consultants (\$41/hr) and Therapists (\$120/hr) - 60% Physical Therapists (\$91/hr) - 5% Speech Services / Outreach (\$35 - \$100/hr) - 8% Charter School SPED and OOD Services (\$90 - \$120/hr) - 8% Vision Services (\$195/hr) - 1% Other Health Services (\$80/hr) -86%
182	Student specific									
183	001.1200.323.102.000	SPED CONTRACTED SERVICES	122,394.77	126,550.00	167,400.00	40,850.00	167,400.00	40,850.00	-	SAU Employees / External Contractors: Behavior Consultants (\$41/hr) and Therapists (\$120/hr) - 1% Speech Services / Outreach (\$84 - \$100/hr) - 59% Charter School SPED and OOD Services (\$90 - \$120/hr) - 40%
184	Student specific									
185	001.1200.430.101.000	EQUIP REPAIRS/MAINT CONTRACTS	458.64	500.00	500.00	-	500.00	-	-	
186	Copier lease									
187	001.1200.430.102.000	EQUIP REPAIRS/MAINT CONTRACTS	458.64	500.00	500.00	-	500.00	-	-	
188	Copier lease									
189	001.1200.568.101.000	SUMMER SPECIAL PLACEMENTS	1,518.81	3,000.00	22,500.00	19,500.00	22,500.00	19,500.00	-	Out of District Placements
190	Out of district placements									
191	001.1200.568.102.000	SUMMER SPECIAL PLACEMENTS	52,115.41	69,500.00	29,000.00	(40,500.00)	29,000.00	(40,500.00)	-	Out of District Placements
192	Out of district placements									
193	001.1200.569.101.000	SPECIAL PLACEMENTS	153,916.59	156,000.00	225,000.00	69,000.00	225,000.00	69,000.00	-	Out of District Placements
194	Out of district placements									
195	001.1200.569.102.000	SPECIAL PLACEMENTS	678,397.05	948,000.00	622,000.00	(326,000.00)	622,000.00	(326,000.00)	-	Out of District Placements
196	Out of district placements									
197	001.1200.580.101.000	OUT OF DIST TRAVEL/WORKSHOPS	125.00	250.00	250.00	-	250.00	-	-	
198	001.1200.580.102.000	OUT OF DIST TRAVEL/WORKSHOPS	125.00	250.00	250.00	-	250.00	-	-	
199	001.1200.600.101.031	REPAIR PARTS-SPED	-	1.00	1.00	-	1.00	-	-	
200	001.1200.600.101.036	REPAIR PARTS-SPEECH	-	1.00	1.00	-	1.00	-	-	
201	001.1200.610.101.031	SUPPLIES-SPED	2,232.98	2,250.00	4,150.00	1,900.00	2,250.00	-	(1,900.00)	SPED supplies; student specific

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
202	Student specific									
203	001.1200.610.101.036	SUPPLIES-SPEECH	349.94	300.00	250.00	(50.00)	250.00	(50.00)	-	
204	Student specific									
205	001.1200.610.101.055	SUPPLIES-COMPUTER	-	1.00	1.00	-	1.00	-	-	
206	001.1200.610.102.031	SUPPLIES-SPED	2,249.66	2,250.00	2,250.00	-	2,250.00	-	-	
207	Student specific									
208	001.1200.610.102.036	SUPPLIES-SPEECH	33.51	200.00	250.00	50.00	200.00	-	(50.00)	
209	001.1200.641.101.031	BOOKS-SPED	371.85	400.00	400.00	-	400.00	-	-	
210	High noon, Wilson, lively letters									
211	001.1200.641.102.031	BOOKS-SPED	375.05	400.00	400.00	-	400.00	-	-	
212	High noon, Wilson, lively letters									
213	001.1200.642.101.036	A/V-SPEECH	-	1.00	1.00	-	1.00	-	-	
214	001.1200.642.102.036	A/V-SPEECH	-	1.00	1.00	-	1.00	-	-	
215	001.1200.650.101.055	SOFTWARE	1,121.81	1,650.00	2,550.00	900.00	1,650.00	-	(900.00)	Increase is because this was previously Grant Funded; now needs to be budgeted
216	001.1200.650.102.055	SOFTWARE	3,545.83	1,800.00	4,200.00	2,400.00	1,800.00	-	(2,400.00)	SPED staff needs their own licenses
217	001.1200.733.101.000	NEW EQUIPMENT-SPED	14,487.06	1,000.00	600.00	(400.00)	600.00	(400.00)	-	
218	001.1200.733.102.000	NEW EQUIPMENT-SPED	1,262.79	1,000.00	600.00	(400.00)	600.00	(400.00)	-	
219	001.1200.734.101.055	NEW COMPUTER-SPED	-	1.00	1.00	-	1.00	-	-	
220	001.1200.734.102.055	NEW COMPUTER-SPED	-	1.00	1.00	-	1.00	-	-	
221	001.1200.737.101.000	REPLACEMENT EQUIPMENT	2,579.06	1,350.00	1,350.00	-	1,350.00	-	-	
222	Replacement (1) cycle (1) laptop, (1) iPad									
223	001.1200.737.102.000	REPLACEMENT EQUIPMENT	2,579.06	1,350.00	1,350.00	-	1,350.00	-	-	
224	Replacement (1) cycle (1) laptop, (1) iPad									
225	001.1200.810.101.000	DUES & FEES	502.50	525.00	525.00	-	525.00	-	-	
226	001.1200.810.102.000	DUES & FEES	277.50	300.00	300.00	-	300.00	-	-	
227										
228	TOTAL SPECIAL PROGRAMS		\$ 2,228,911.97	\$ 2,613,255.00	\$ 2,453,603.00	\$ (159,652.00)	\$ 2,428,851.00	\$ (184,404.00)	\$ (24,752.00)	
229										
230	001.1270.110.101.000	GIFTED/TALENTED SALARY	-	1.00	1.00	\$ -	\$ 1.00	\$ -	-	
231	001.1270.110.102.000	GIFTED/TALENTED SALARY	-	1.00	1.00	-	1.00	-	-	
232	001.1270.321.101.000	GIFTED/TALENTED CONTRACT SVCS	-	1.00	1.00	-	1.00	-	-	
233	001.1270.321.102.000	GIFTED/TALENTED CONTRACT SVCS	-	1.00	1.00	-	1.00	-	-	
234	001.1270.610.101.000	GIFTED/TALENTED SUPPLIES	-	1.00	1.00	-	1.00	-	-	
235	001.1270.610.102.000	GIFTED/TALENTED SUPPLIES	-	1.00	1.00	-	1.00	-	-	
236										
237	TOTAL SPECIAL PROGRAMS		\$ -	\$ 6.00	\$ 6.00	\$ -	\$ 6.00	\$ -	\$ -	
238										
239	001.1410.110.101.000	CO-CURRICULAR SALARIES	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	-	Stipend teachers for AES Co-Curricular Clubs.
240	Ski Club stipends - not covered by grants									
241	001.1410.110.102.000	CO-CURRICULAR SALARIES -	17,551.50	21,650.00	21,650.00	-	21,650.00	-	-	Stipend teachers for ARD Co-Curricular Clubs; Stipend for Sports Coaches; Stipend for Athletic Director
242	\$1900.00 for 4 coach positions, \$4,000.00 AD stipend, time clock									

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1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	PROPOSED									
4	Increases to the Budget \$10,000 or more									
5	Decreases to the Budget \$10,000 or more									
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1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	PROPOSED									
4	<i>Increases to the Budget \$10,000 or more</i>									
5	<i>Decreases to the Budget \$10,000 or more</i>									
6										
7										
8										
9	ACCOUNT	DESCRIPTION	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED	Increase / (Decrease) (Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET DEFAULT BUDGET 2023/2024	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	Explanation / Notes
279	001.2123.331.101.000	TESTING SERVICES	1,742.50	400.00	400.00	-	400.00	-	-	
280	Read Naturally									
281	001.2123.331.102.000	TESTING SERVICES	1,417.50	400.00	400.00	-	400.00	-	-	
282	Read Naturally									
283	001.2123.610.101.000	SUPPLIES-TESTING	512.70	600.00	875.00	275.00	600.00	-	(275.00)	
284	Academic Evals									
285	001.2123.610.101.036	SUPPLIES-TESTING/SPEECH	300.00	575.00	600.00	25.00	575.00	-	(25.00)	
286	Protocols									
287	001.2123.610.102.000	SUPPLIES-TESTING	484.85	600.00	875.00	275.00	600.00	-	(275.00)	
288	Academic Evals									
289	001.2123.610.102.036	SUPPLIES-TESTING/SPEECH	312.70	575.00	600.00	25.00	575.00	-	(25.00)	
290	Protocols									
291	TOTAL TESTING SERVICES		\$ 325,614.95	\$ 326,150.00	\$ 386,750.00	\$ 60,600.00	\$ 386,150.00	\$ 60,000.00	\$ (600.00)	
292										
293	001.2129.321.101.000	HOME TUTORING	-	500.00	500.00	\$ -	\$ 500.00	\$ -	-	
294	001.2129.321.102.000	HOME TUTORING	-	500.00	500.00	-	500.00	-	-	
295										
296	TOTAL GUIDANCE		\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	
297										
298	001.2132.330.101.000	MEDICAL CONSULTATIONS	-	1.00	1.00	\$ -	\$ 1.00	\$ -	-	
299	001.2132.330.102.000	MEDICAL CONSULTATIONS	-	1.00	1.00	-	1.00	-	-	
300										
301	TOTAL HEALTH		\$ -	\$ 2.00	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ -	
302										
303	001.2134.110.101.000	NURSE SALARY	76,310.00	76,310.00	64,966.00	\$ (11,344.00)	\$ 64,966.00	\$ (11,344.00)	-	AES Nurse - savings is from change in personnel
304	001.2134.110.102.000	NURSE SALARY	59,475.00	60,060.00	64,966.00	4,906.00	64,966.00	4,906.00	-	ARD Nurse - increase is from change in personnel
305	001.2134.114.102.000	NURSE AIDE	-	1.00	1.00	-	1.00	-	-	
306	001.2134.610.101.000	SUPPLIES-MEDICAL	1,544.90	2,712.00	1,200.00	(1,512.00)	2,712.00	-	1,512.00	
307	First aid supplies, CPR class supplies(district classes)									
308	001.2134.610.102.000	SUPPLIES-MEDICAL	1,477.42	1,114.00	1,200.00	86.00	1,114.00	-	(86.00)	
309	Epi pens, AED pads, cpr shields, gloves, bandages									
310										
311	TOTAL HEALTH		\$ 138,807.32	\$ 140,197.00	\$ 132,333.00	\$ (7,864.00)	\$ 133,759.00	\$ (6,438.00)	\$ 1,426.00	
312										
313	001.2139.331.101.055	TECHNICAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
314	001.2139.331.102.055	TECHNICAL SUPPORT	-	1.00	1.00	-	1.00	-	-	
315	001.2139.430.101.000	EQUIP REPAIRS/CALIBRATION	275.00	289.00	300.00	11.00	289.00	-	(11.00)	
316	2 Hearing machines, scale									
317	001.2139.430.102.000	EQUIP REPAIRS/CALIBRATION	205.00	219.00	225.00	6.00	219.00	-	(6.00)	
318	Scale and hearing machine calibrations									
319	001.2139.610.101.000	OFFICE SUPPLIES	-	188.00	75.00	(113.00)	188.00	-	113.00	
320	001.2139.610.102.000	OFFICE SUPPLIES	-	-	75.00	75.00	-	-	(75.00)	
321	001.2139.733.102.000	NEW EQUIPMENT	-	1.00	200.00	199.00	1.00	-	(199.00)	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED	PROPOSED	(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
322	001.2139.737.101.000	REPLACEMENT EQUIPMENT	-	1,650.00	1.00	(1,649.00)	1.00	(1,649.00)	-	
323	001.2139.737.102.000	REPLACEMENT EQUIPMENT	73,709.34	1.00	1.00	-	1.00	-	-	
324										
325		TOTAL HEALTH	\$ 74,189.34	\$ 2,349.00	\$ 878.00	\$ (1,471.00)	\$ 700.00	\$ (1,649.00)	\$ (178.00)	
326										
327	001.2190.890.101.000	ASSEMBLIES/ENRICHMENT/FIELD TRIPS	5,691.00	3,540.00	4,200.00	\$ 660.00	\$ 3,540.00	\$ -	(660.00)	\$600.00 Field trip per grade level
328		\$600.00 for each grade level, UA and Pride								
329	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT/FIELD TRIPS	7,791.84	1,600.00	4,200.00	2,600.00	1,600.00	-	(2,600.00)	\$600.00 Field trip per grade level
330		\$600.00 for each grade level, UA, Pride, PBIS								
331		TOTAL OTHER PUPIL SERVICES	\$ 13,482.84	\$ 5,140.00	\$ 8,400.00	\$ 3,260.00	\$ 5,140.00	\$ -	\$ (3,260.00)	
332										
333	001.2211.116.101.000	CURRICULUM STIPENDS	-	1.00	1.00	\$ -	\$ 1.00	\$ -	-	
334	001.2211.116.102.000	CURRICULUM STIPENDS	-	1.00	1.00	-	1.00	-	-	
335										
336		TOTAL IMPROVEMENT OF INSTRUCTION	\$ -	\$ 2.00	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ -	
337										
338	001.2213.322.101.000	WORKSHOP REIMBURSEMENT	\$ 2,542.30	\$ 3,750.00	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	-	Contractual - Collective Bargaining Agreement (CBA)
339		CBA Contractual								
340	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	393.12	3,750.00	3,750.00	-	3,750.00	-	-	Contractual - Collective Bargaining Agreement (CBA)
341		CBA Contractual								
342	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	20.00	1,250.00	1,250.00	-	1,250.00	-	-	Contractual - Collective Bargaining Agreement (CBA)
343		CBA Contractual								
344	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	91.00	1,250.00	1,250.00	-	1,250.00	-	-	Contractual - Collective Bargaining Agreement (CBA)
345		CBA Contractual								
346		TOTAL IMPROVEMVENT OF INSTRUCTION	\$ 3,046.42	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	
347										
348	001.2219.240.101.000	COURSE REIMBURSEMENT	\$ 7,766.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	-	Contractual - Collective Bargaining Agreement (CBA)
349		CBA Contractual								
350	001.2219.240.102.000	COURSE REIMBURSEMENT	1,801.50	5,000.00	5,000.00	-	5,000.00	-	-	Contractual - Collective Bargaining Agreement (CBA)
351		CBA Contractual								
352	001.2219.321.101.000	IN-SERVICE TRAINING/CURRICULUM	-	1.00	1.00	-	1.00	-	-	
353	001.2219.321.102.000	IN-SERVICE TRAINING/CURRICULUM	-	1.00	1.00	-	1.00	-	-	
354	001.2219.641.101.000	PROF BOOKS/SUBSCRIPTIONS	-	1.00	1.00	-	1.00	-	-	
355	001.2219.641.102.000	PROF BOOKS/SUBSCRIPTIONS	-	1.00	1.00	-	1.00	-	-	
356	001.2219.810.101.000	PROFESSIONAL DUES	-	274.00	500.00	226.00	274.00	-	(226.00)	
357	001.2219.810.102.000	PROFESSIONAL DUES	373.00	662.00	900.00	238.00	662.00	-	(238.00)	
358		TOTAL IMPROVEMENT OF INSTRUCTION	\$ 9,940.50	\$ 10,940.00	\$ 11,404.00	\$ 464.00	\$ 10,940.00	\$ -	\$ (464.00)	
359										
360	001.2222.110.101.000	MEDIA SPECIALIST	\$ 18,366.08	\$ 18,358.00	\$ 19,268.00	\$ 910.00	\$ 19,268.00	\$ 910.00	-	This is a .50 FTE that is also a Technology Integration Instructor
361	001.2222.110.102.000	MEDIA SPECIALIST	18,365.94	18,358.00	19,268.00	910.00	19,268.00	910.00	-	
362	001.2222.114.101.000	LIBRARY AIDE SALARY	11,512.84	11,679.00	11,679.00	-	11,679.00	-	-	This is a 1.0 FTE Library Aid that does both schools
363	001.2222.114.102.000	LIBRARY AIDE SALARY	11,513.05	11,679.00	11,679.00	-	11,679.00	-	-	
364	001.2222.610.101.022	SUPPLIES-LIBRARY	499.60	475.00	344.00	(131.00)	475.00	-	131.00	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	PROPOSED									
4	Increases to the Budget \$10,000 or more									
5	Decreases to the Budget \$10,000 or more									
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	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	Increase / (Decrease)									
6	(Column W - Column V)									
7	PROPOSED									
8	Proposed 23/24 vs. Voted 22/23									
9	DIFFERENCE FROM VOTED									
10	2022/2023									
11	DEFAULT BUDGET									
12	2023/2024									
13	(Column Y - Column V)									
14	Default 23/24 vs. Voted 22/23									
15	DIFFERENCE FROM VOTED									
16	2022/2023									
17	(Column Y - Column W)									
18	Proposed 23/24 vs. Default 23/24									
19	DIFFERENCE FROM PROPOSED									
20	2023/2024									
21	ACCOUNT	DESCRIPTION	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED					Explanation / Notes
408	TOTAL SCHOOL BOARD		\$ 2,500.00	\$ 2,800.00	\$ 2,600.00	\$ (200.00)	\$ 2,600.00	\$ (200.00)	\$ -	
409										
410										
411	001.2314.120.101.000	SUPERVISOR OF THE CHECKLIST	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	
412	001.2314.120.102.000	SUPERVISOR OF THE CHECKLIST	250.00	250.00	250.00	-	250.00	-	-	
413	001.2314.121.101.000	MODERATOR	-	75.00	75.00	-	75.00	-	-	
414	001.2314.121.102.000	MODERATOR	-	75.00	75.00	-	75.00	-	-	
415	001.2314.340.101.000	LEGAL NOTICES	49.95	250.00	250.00	-	250.00	-	-	
416	001.2314.340.102.000	LEGAL NOTICES	49.96	250.00	250.00	-	250.00	-	-	
417	001.2314.800.101.000	OTHER SB2 EXPENSE	1,426.10	1,000.00	1,000.00	-	1,000.00	-	-	
418	001.2314.800.102.000	OTHER SB2 EXPENSE	1,426.10	1,000.00	1,000.00	-	1,000.00	-	-	
419										
420	TOTAL SCHOOL BOARD		\$ 3,452.11	\$ 3,150.00	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -	\$ -	
421										
422	001.2317.300.101.000	AUDITORS	\$ 10,279.50	\$ 4,463.00	\$ 4,463.00	\$ -	\$ 4,463.00	\$ -	\$ -	
423	Multi-year contract									
424	001.2317.300.102.000	AUDITORS	10,279.50	4,463.00	4,463.00	-	4,463.00	-	-	
425	Multi-year contract									
426	TOTAL SCHOOL BOARD		\$ 20,559.00	\$ 8,926.00	\$ 8,926.00	\$ -	\$ 8,926.00	\$ -	\$ -	
427										
428	001.2318.300.101.000	ATTORNEYS	\$ 4,986.35	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	
429	001.2318.300.102.000	ATTORNEYS	4,986.35	5,000.00	5,000.00	-	5,000.00	-	-	
430										
431	TOTAL SCHOOL BOARD		\$ 9,972.70	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	
432										
433	001.2321.312.101.000	SAU #53	\$ 109,366.32	\$ 123,841.00	\$ 126,209.00	\$ 2,368.00	\$ 126,209.00	\$ 2,368.00	\$ -	Increase due to SAU budget increased 1.9% plus increase in Valuation
434	001.2321.312.102.000	SAU #53	109,366.32	123,841.00	126,209.00	2,368.00	126,209.00	2,368.00	-	Increase due to SAU budget increased 1.9% plus increase in Valuation
435	*12.8% District Assessment due to increased valuation and									
436	SAU budget increased 1.91%									
437	TOTAL SAU MANAGEMENT SERVICES		\$ 218,732.64	\$ 247,682.00	\$ 252,418.00	\$ 4,736.00	\$ 252,418.00	\$ 4,736.00	\$ -	
438										
439	001.2410.111.101.000	PRINCIPAL SALARY	\$ 59,898.49	\$ 61,696.00	\$ 62,621.00	\$ 925.00	\$ 62,621.00	\$ 925.00	\$ -	1.0 ASD Principal
440	001.2410.111.102.000	PRINCIPAL SALARY	59,898.51	61,696.00	62,621.00	925.00	62,621.00	925.00	-	
441	001.2410.112.101.000	ASST PRINCIPAL SALARY	37,412.50	38,348.00	39,307.00	959.00	39,307.00	959.00	-	1.0 ASD Assistant Principal
442	001.2410.112.102.000	ASST PRINCIPAL SALARY	37,412.50	38,348.00	39,307.00	959.00	39,307.00	959.00	-	
443	001.2410.113.101.000	SUBSTITUTE CALLING STIPEND	1,500.00	1,550.00	1,600.00	50.00	1,550.00	-	(50.00)	
444	001.2410.113.102.000	SUBSTITUTE CALLING STIPEND	1,500.00	1,550.00	1,600.00	50.00	1,550.00	-	(50.00)	
445	001.2410.734.101.055	NEW EQUIPMENT-COMPUTER/ADMIN	447.87	1.00	1.00	-	1.00	-	-	
446	001.2410.734.102.055	NEW EQUIPMENT-COMPUTER/ADMIN	447.88	1.00	1.00	-	1.00	-	-	
447	001.2410.810.101.000	PROFESSIONAL DUES	1,174.00	1,000.00	1,000.00	-	1,000.00	-	-	
448	NHASP, ASCD									
449	001.2410.810.102.000	PROFESSIONAL DUES	840.00	1,000.00	1,000.00	-	1,000.00	-	-	
450	NHASP and ASCD									

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
451	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 200,531.75	\$ 205,190.00	\$ 209,058.00	\$ 3,868.00	\$ 208,958.00	\$ 3,768.00	\$ (100.00)	
452										
453	001.2411.111.101.000	DISTRICT ASSISTANT ADMINISTRATOR	\$ 22,185.00	\$ 22,519.00	\$ 22,133.00	\$ (386.00)	\$ 22,133.00	\$ (386.00)	-	1.0 ASD District Asst Administrator
454	001.2411.111.102.000	DISTRICT ASSISTANT ADMINISTRATOR	22,185.00	22,519.00	22,133.00	(386.00)	22,133.00	(386.00)	-	
455	001.2411.115.101.000	SECRETARIES SALARIES	31,672.73	32,844.00	32,844.00	-	32,844.00	-	-	AES Secretary
456	001.2411.115.102.000	SECRETARIES SALARIES	44,348.76	45,038.00	39,985.00	(5,053.00)	39,985.00	(5,053.00)	-	ARD Secretary - savings from change in personnel
457										
458	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 120,391.49	\$ 122,920.00	\$ 117,095.00	\$ (5,825.00)	\$ 117,095.00	\$ (5,825.00)	\$ -	
459										
460	001.2490.110.101.055	TECH SUPPORT SALARY	26,609.50	27,405.00	27,144.00	\$ (261.00)	\$ 27,144.00	\$ (261.00)	-	1.0 for Technical Support
461	001.2490.110.102.055	TECH SUPPORT SALARY	26,609.50	27,405.00	27,144.00	(261.00)	27,144.00	(261.00)	-	
462	001.2490.240.101.000	COURSE REIMBURSEMENT	-	6,000.00	6,000.00	-	6,000.00	-	-	Contractual - in Administrator's contract
463	Admin Contractual									
464	001.2490.240.102.000	COURSE REIMBURSEMENT	1,911.00	6,000.00	6,000.00	-	6,000.00	-	-	Contractual - in Administrator's contract
465	Admin Contractual									
466	001.2490.300.101.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	675.51	900.00	900.00	-	900.00	-	-	
467	001.2490.300.102.000	CRIMINAL RECORDS/PRINCIPAL SVCS.	289.49	500.00	600.00	100.00	500.00	-	(100.00)	
468	001.2490.430.101.055	MAINTENANCE CONTRACTS	15,586.76	17,068.00	20,310.00	3,242.00	20,310.00	3,242.00	-	Alma; Network Software; Syscloud; Server Maintenance; Google Enterprise; Go Guardian
469	Alma, OCN, SNAP, MLP, Applitrack, Acuity, RenLearn, Network									
470	Software, SysCloud, Server Maint.-Park Place, Unitrends, Google									
471	Enterprise, O365, Go Guardian, Asset Mgmt,									
472	001.2490.430.102.055	MAINTENANCE CONTRACTS	15,102.58	15,343.00	13,509.00	(1,834.00)	13,509.00	(1,834.00)	-	Alma; Network Software; Syscloud; Server Maintenance; Google Enterprise; Go Guardian
473	Alma, OCN, SNAP, MLP, Applitrack, Acuity, RenLearn, Network									
474	Software, SysCloud, Server Maint.-Park Place, Unitrends, Google									
475	Enterprise, O365, Go Guardian, Asset Mgmt,									
476	001.2490.431.101.055	OUTSIDE TECH SUPPORT - COMPUTER	-	1.00	1.00	-	1.00	-	-	
477	001.2490.431.102.055	OUTSIDE TECH SUPPORT - COMPUTER	-	1.00	1.00	-	1.00	-	-	
478	001.2490.442.101.000	EQUIPMENT RENTAL _ Storage Pod Rental	2,667.50	690.00	800.00	110.00	690.00	-	(110.00)	
479	Storage Pod Rental									
480	001.2490.442.102.000	EQUIPMENT RENTAL - Storage Pod Rental	462.50	690.00	800.00	110.00	690.00	-	(110.00)	
481	Storage Pod Rental									
482	001.2490.531.101.000	COMMUNICATIONS	1,244.02	1,229.00	900.00	(329.00)	900.00	(329.00)	-	
483	001.2490.531.102.000	COMMUNICATIONS	1,244.03	1,229.00	900.00	(329.00)	900.00	(329.00)	-	
484	001.2490.534.101.000	POSTAGE	610.86	850.00	850.00	-	850.00	-	-	
485	Postage machine rental 120.00 and postage split with ARD									
486	001.2490.534.102.000	POSTAGE	436.89	850.00	850.00	-	850.00	-	-	
487	Postage machine rental 120.00 and postage split with AES									
488	001.2490.550.101.000	PRINTING	-	1.00	1.00	-	1.00	-	-	
489	001.2490.550.102.000	PRINTING	-	1.00	150.00	149.00	1.00	-	(149.00)	
490	001.2490.580.101.000	TRAVEL/CONFERENCE/ADMIN	125.00	1,000.00	1,000.00	-	1,000.00	-	-	
491	Contractual									

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
492	001.2490.580.102.000	TRAVEL/CONFERENCE/ADMIN	929.75	1,000.00	1,000.00	-	1,000.00	-	-	
493	Contractual									
494	001.2490.610.101.000	SUPPLIES-ADMIN OFFICE	205.73	750.00	750.00	-	750.00	-	-	
495	001.2490.610.102.000	SUPPLIES-ADMIN OFFICE	926.29	750.00	750.00	-	750.00	-	-	
496	001.2490.641.101.000	BOOKS/SUBSCRIPTIONS/ADMIN	99.00	360.00	260.00	(100.00)	360.00	-	100.00	
497	\$60.00 Amazon Prime membership									
498	001.2490.641.102.000	BOOKS/SUBSCRIPTIONS/ADMIN	-	260.00	260.00	-	260.00	-	-	
499	\$60.00 Amazon Prime membership									
500	001.2490.650.101.055	SOFTWARE	-	1.00	1.00	-	1.00	-	-	
501	001.2490.650.102.055	SOFTWARE	-	1.00	1.00	-	1.00	-	-	
502	001.2490.733.101.000	ADDITIONAL EQUIPMENT-ADMIN	-	1.00	1.00	-	1.00	-	-	
503	001.2490.733.102.000	ADDITIONAL EQUIPMENT-ADMIN	-	1.00	1.00	-	1.00	-	-	
504	001.2490.734.101.055	NEW COMPUTER EQUIPMENT	-	1.00	1.00	-	1.00	-	-	
505	001.2490.734.102.055	NEW COMPUTER EQUIPMENT	-	1.00	1.00	-	1.00	-	-	
506	001.2490.735.101.000	REPLACEMENT EQUIPMENT-ADMIN	-	1.00	1.00	-	1.00	-	-	
507	001.2490.735.102.000	REPLACEMENT EQUIPMENT-ADMIN	-	1.00	1.00	-	1.00	-	-	
508	001.2490.738.101.055	REPLACEMENT COMPUTER EQUIPMENT	-	1.00	1.00	-	1.00	-	-	
509	001.2490.890.102.000	GRADE 8 RECOGNITION	110.00	720.00	720.00	-	720.00	-	-	
510	001.2490.891.101.000	GENERAL ADMINISTRATIVE EXP -	1,529.09	1,000.00	1,200.00	200.00	1,000.00	-	(200.00)	
511	Supplies and food - more staff at AES									
512	001.2490.891.102.000	GENERAL ADMINISTRATIVE EXP	755.20	1,000.00	1,200.00	200.00	1,000.00	-	(200.00)	
513	Supplies and food for PD days									
514	TOTAL SCHOOL ADMINISTRATIVE SERVICES		\$ 98,130.20	\$ 113,012.00	\$ 114,009.00	\$ 997.00	\$ 113,240.00	\$ 228.00	\$ (769.00)	
515										
516	001.2610.110.101.000	CUSTODIAN SALARY	\$ 54,467.01	\$ 74,312.00	\$ 76,113.00	\$ 1,801.00	\$ 76,113.00	\$ 1,801.00	-	AES Custodians - 2.5 FTE's
517	001.2610.110.102.000	CUSTODIAN SALARY	106,053.32	100,992.00	109,321.00	8,329.00	109,321.00	8,329.00	-	ARD Custodians - 1 Facilities Director that does both buildings; 1.625 Custodian FTE's
518	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	-	800.00	1,000.00	200.00	800.00	-	(200.00)	
519	Custodial sub time @ \$15.00/hour									
520	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	-	800.00	1,000.00	200.00	800.00	-	(200.00)	
521	Custodial sub time @ \$15.00/hour									
522	001.2610.423.101.000	CONTRACTED CUSTODIAL SERVICES	-	1.00	1.00	-	1.00	-	-	
523	001.2610.423.102.000	CONTRACTED CUSTODIAL SERVICES	-	1.00	1.00	-	1.00	-	-	
524	001.2610.580.101.000	TRAVEL-CUSTODIAN	-	300.00	1.00	(299.00)	1.00	(299.00)	-	
525	001.2610.580.102.000	TRAVEL-CUSTODIAN	-	300.00	1.00	(299.00)	1.00	(299.00)	-	
526										
527	TOTAL OPERATION/MAINTENANCE		\$ 160,520.33	\$ 177,506.00	\$ 187,438.00	\$ 9,932.00	\$ 187,038.00	\$ 9,532.00	\$ (400.00)	
528										
529	001.2620.411.101.000	WATER/SEWER	\$ 2,826.60	\$ 2,194.00	\$ 2,269.00	\$ 75.00	\$ 2,269.00	\$ 75.00	-	
530	001.2620.411.102.000	WATER/SEWER	2,970.31	1,363.00	1,840.00	477.00	1,840.00	477.00	-	
531	001.2620.441.102.000	MODULAR LEASE	-	1.00	1.00	-	1.00	-	-	
532	001.2620.531.101.000	TELEPHONE	5,375.49	5,352.00	3,990.00	(1,362.00)	3,990.00	(1,362.00)	-	
533	001.2620.531.102.000	TELEPHONE	4,839.80	4,816.00	3,990.00	(826.00)	3,990.00	(826.00)	-	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED		(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
534	001.2620.600.101.000	SUPPLIES-OPERATION/MAINT	10,313.55	10,300.00	10,300.00	-	10,300.00	-	-	
535	001.2620.600.102.000	SUPPLIES-OPERATION/MAINT	12,521.46	10,300.00	10,300.00	-	10,300.00	-	-	
536	001.2620.621.101.000	NATURAL GAS	15,773.56	11,983.00	17,035.00	5,052.00	17,035.00	5,052.00	-	
537	001.2620.621.102.000	NATURAL GAS	18,360.05	18,081.00	19,829.00	1,748.00	19,829.00	1,748.00	-	
538	001.2620.622.101.000	ELECTRICITY	30,218.83	24,982.00	32,636.00	7,654.00	32,636.00	7,654.00	-	
539	001.2620.622.102.000	ELECTRICITY	19,440.18	22,749.00	20,995.00	(1,754.00)	20,995.00	(1,754.00)	-	
540	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	166.86	1.00	300.00	299.00	1.00	-	(299.00)	
541	Chains for tractor tires									
542	001.2620.731.102.000	NEW EQUIPMENT-OPER/MAINT	1,489.99	1.00	300.00	299.00	1.00	-	(299.00)	
543	Chains for tractor tires									
544	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAI	2,239.16	1,500.00	1,500.00	-	1.00	(1,499.00)	(1,499.00)	
545	001.2620.735.102.000	REPLACEMENT EQUIPMENT-OPER/MAI	1,125.04	1,500.00	1,500.00	-	1.00	(1,499.00)	(1,499.00)	
546	Replacing any equipment is costly and prices are higher									
547	001.2620.890.101.000	VANDALISM	-	100.00	100.00	-	100.00	-	-	
548	Cover paint or materials for minor vandalism incidents									
549	001.2620.890.102.000	VANDALISM	-	100.00	100.00	-	100.00	-	-	
550	Cover paint or materials for minor vandalism incidents									
551	TOTAL OPERATION/MAINTENANCE		\$ 127,660.88	\$ 115,323.00	\$ 126,985.00	\$ 11,662.00	\$ 123,389.00	\$ 8,066.00	\$ (3,596.00)	
552										
553	001.2621.430.101.000	REPAIRS-HEAT	\$ 3,397.72	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	-	
554	Contract only includes preventive maintenance									
555	Circulators often need replacement at AES									
556	001.2621.430.102.000	REPAIRS-HEAT	-	3,000.00	3,000.00	-	3,000.00	-	-	
557	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	-	4,000.00	4,000.00	-	4,000.00	-	-	
558	Parts when load tests are done (batteries and fixtures)									
559	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	-	4,000.00	4,000.00	-	4,000.00	-	-	
560	Parts when load tests are done (batteries and fixtures)									
561	001.2621.432.101.000	OTHER REPAIRS TO BUILDING	860.00	1.00	1.00	-	1.00	-	-	
562	001.2621.432.102.000	OTHER REPAIRS TO BUILDING	109.05	1.00	1.00	-	1.00	-	-	
563	001.2621.520.101.000	LIABILITY INSURANCE	6,185.73	8,003.00	8,027.00	24.00	8,027.00	24.00	-	
564	001.2621.520.102.000	LIABILITY INSURANCE	6,185.72	8,003.00	8,027.00	24.00	8,027.00	24.00	-	
565										
566	TOTAL OPERATION/MAINTENANCE		\$ 16,738.22	\$ 30,008.00	\$ 30,056.00	\$ 48.00	\$ 30,056.00	\$ 48.00	\$ -	
567										
568	001.2630.422.101.000	PLOWING SERVICE	\$ 4,470.00	\$ 8,300.00	\$ 8,715.00	\$ 415.00	\$ 8,300.00	\$ -	(415.00)	
569	001.2630.422.102.000	PLOWING SERVICE	4,470.00	9,700.00	10,185.00	485.00	9,700.00	-	(485.00)	
570	001.2630.424.101.000	GROUNDS MAINTENANCE	4,800.00	8,850.00	9,293.00	443.00	8,850.00	-	(443.00)	
571	Lawn service and Additional work to lower field on the fence line									
572	001.2630.424.102.000	GROUNDS MAINTENANCE	4,575.00	9,100.00	9,555.00	455.00	9,100.00	-	(455.00)	
573	Lawn service and Additional work to lower field on the fence line									
574	TOTAL OPERATION/MAINTENANCE		\$ 18,315.00	\$ 35,950.00	\$ 37,748.00	\$ 1,798.00	\$ 35,950.00	\$ -	\$ (1,798.00)	
575										
576	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	\$ 1,125.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	-	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	PROPOSED									
4	Increases to the Budget \$10,000 or more									
5	Decreases to the Budget \$10,000 or more									
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	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	Increases to the Budget \$10,000 or more									
4	Decreases to the Budget \$10,000 or more									
5	PROPOSED									
6						Increase / (Decrease)			Increase / (Decrease)	
7				PROPOSED	PROPOSED	(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	
8			2021/2022	2022/2023	2023/2024		DEFAULT BUDGET	FROM VOTED	FROM PROPOSED	
9	ACCOUNT	DESCRIPTION	ACTUAL	VOTED	PROPOSED		2023/2024	2022/2023	2023/2024	Explanation / Notes
620	TOTAL PUPIL TRANSPORTATION		\$ 243,340.56	\$ 294,500.00	\$ 328,500.00	\$ 34,000.00	\$ 328,500.00	\$ 34,000.00	\$ -	
621										
622	001.2724.519.102.000	TRANSPORTATION-ATHLETIC	\$ 1,157.81	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	\$ 3,500.00	\$ -	\$ 500.00	
623										
624	TOTAL PUPIL TRANSPORTATION		\$ 1,157.81	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	\$ 3,500.00	\$ -	\$ 500.00	
625										
626	001.2725.519.101.000	TRANSPORTATION-FIELD TRIPS	\$ 898.63	\$ 2,650.00	\$ 4,200.00	\$ 1,550.00	\$ 2,650.00	\$ -	\$ (1,550.00)	\$600.00 towards bus for each grade level
627	\$600 per grade, UA and Pride									
628	001.2725.519.102.000	TRANSPORTATION-FIELD TRIPS	7,919.04	10,500.00	15,200.00	4,700.00	10,500.00	-	(4,700.00)	
629	\$11,000.00 - out of state gr 8 trip. \$600.00 for each grade, UA, and									\$11,000.00 - 8th grade trips, \$600 grade level trips, unified arts, and PBIS trips
630	PBIS									
631	TOTAL PUPIL TRANSPORTATION		\$ 8,817.67	\$ 13,150.00	\$ 19,400.00	\$ 6,250.00	\$ 13,150.00	\$ -	\$ (6,250.00)	
632										
633	001.2900.211.101.000	HEALTH INSURANCE	490,371.71	628,240.00	625,152.00	\$ (3,088.00)	625,152.00	\$ (3,088.00)	-	7.8% increase - last year was a 7.6% increase
634	7.8% Increase, plan changes and, changes in personnel, includes									
635	retirees									
636	001.2900.211.102.000	HEALTH INSURANCE	378,386.24	432,349.00	429,575.00	(2,774.00)	429,575.00	(2,774.00)	-	7.8% increase - last year was a 7.6% increase
637	7.8% Increase, plan changes and, changes in personnel, includes									
638	retirees									
639	001.2900.212.101.000	DENTAL INSURANCE	13,279.84	17,684.00	15,524.00	(2,160.00)	15,524.00	(2,160.00)	-	1.5% increase - last year was 1.5% decrease
640	1.5 % Increase, plan changes and, changes in personnel									
641	001.2900.212.102.000	DENTAL INSURANCE	11,925.40	14,232.00	13,359.00	(873.00)	13,359.00	(873.00)	-	1.5% increase - last year was 1.5% decrease
642	1.5 % Increase, plan changes and, changes in personnel									
643	001.2900.213.101.000	LIFE INSURANCE	2,798.72	2,591.00	2,272.00	(319.00)	2,263.00	(328.00)	(9.00)	
644	001.2900.213.102.000	LIFE INSURANCE	2,391.20	2,214.00	1,762.00	(452.00)	1,753.00	(461.00)	(9.00)	
645	001.2900.214.101.000	DISABILITY INSURANCE	3,892.81	6,588.00	4,191.00	(2,397.00)	4,177.00	(2,411.00)	(14.00)	
646	001.2900.214.102.000	DISABILITY INSURANCE	3,370.28	4,952.00	3,251.00	(1,701.00)	3,237.00	(1,715.00)	(14.00)	
647	001.2900.220.101.000	FICA	131,284.16	131,073.00	141,787.00	10,714.00	141,349.00	10,276.00	(438.00)	
648	001.2900.220.102.000	FICA	113,956.83	112,187.00	118,234.00	6,047.00	117,796.00	5,609.00	(438.00)	
649	001.2900.232.101.000	TEACHERS RETIREMENT	311,193.44	300,617.00	289,828.00	(10,789.00)	288,703.00	(11,914.00)	(1,125.00)	NHRS Rate = 19.64% - Reminder that last year was year 2 of 21.02% increased from 17.8%; Now state is changing down again to 19.64%
650	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)									
651	001.2900.232.102.000	TEACHERS RETIREMENT	245,527.06	250,253.00	230,203.00	(20,050.00)	229,078.00	(21,175.00)	(1,125.00)	NHRS Rate = 19.64% - Reminder that last year was year 2 of 21.02% increased from 17.8%; Now state is changing down again to 19.64%
652	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)									
653	001.2900.233.101.00	EARLY RETIREMENT	-	23,199.00	-	(23,199.00)	-	(23,199.00)	-	
654	001.2900.233.102.00	EARLY RETIREMENT	-	1.00	-	(1.00)	-	(1.00)	-	
655	001.2900.238.101.000	SEPARATION BENEFIT	60,841.77	1.00	1.00	-	1.00	-	-	No teachers put in for retirement this year
656	001.2900.238.102.000	SEPARATION BENEFIT	29,475.75	1.00	1.00	-	1.00	-	-	No teachers put in for retirement this year
657	001.2900.239.101.000	ANNUITY	5,468.04	19,913.00	19,500.00	(413.00)	19,500.00	(413.00)	-	Non Certified Contract retirement; they are paid an annuity
658	001.2900.239.102.000	ANNUITY	14,763.93	27,258.00	23,000.00	(4,258.00)	23,000.00	(4,258.00)	-	Non Certified Contract retirement; they are paid an annuity
659	001.2900.250.101.000	UNEMPLOYMENT COMPENSATION	1,258.62	1,182.00	1,407.00	225.00	1,407.00	225.00	-	
660	001.2900.250.102.000	UNEMPLOYMENT COMPENSATION	1,005.91	1,018.00	1,069.00	51.00	1,069.00	51.00	-	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3						Increases to the Budget \$10,000 or more				
4						Decreases to the Budget \$10,000 or more				
5	PROPOSED									
6										
7										
8										
9	ACCOUNT	DESCRIPTION	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED	Increase / (Decrease) (Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	DEFAULT BUDGET DEFAULT BUDGET 2023/2024	(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED 2022/2023	(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED 2023/2024	Explanation / Notes
661	001.2900.260.101.000	WORKERS COMPENSATION	5,704.82	10,768.00	7,721.00	(3,047.00)	7,701.00	(3,067.00)	(20.00)	
662	001.2900.260.102.000	WORKERS COMPENSATION	3,733.07	9,065.00	3,794.00	(5,271.00)	3,774.00	(5,291.00)	(20.00)	
663	001.2900.290.101.000	VACATION ACCRUAL	-	1.00	1.00	-	1.00	-	-	
664	001.2900.290.102.000	VACATION ACCRUAL	-	1.00	1.00	-	1.00	-	-	
665	001.2900.292.101.000	NON-UNION INCREASE	-	-	801.00	801.00	-	-	(801.00)	
666	001.2900.292.102.000	NON-UNION INCREASE	-	-	2,285.00	2,285.00	-	-	(2,285.00)	
667										
668	TOTAL OTHER SUPPORT SERVICES		\$ 1,830,629.60	\$ 1,995,388.00	\$ 1,934,719.00	\$ (60,669.00)	\$ 1,928,421.00	\$ (66,967.00)	\$ (6,298.00)	
669										
670	001.4200.451.101.000	CONSTRUCTION/BUILDING IMPROV	\$ 4,375.00	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ -	-	
671	001.4200.451.102.000	CONSTRUCTION-BUILDING IMPROV	4,375.00	1.00	1.00	-	1.00	-	-	
672										
673	TOTAL FACILITY AQU./CONSTRUCTION		\$ 8,750.00	\$ 2.00	\$ 2.00	\$ -	\$ 2.00	\$ -	\$ -	
674										
675	001.5221.930.102.000	TRANSFER TO FOOD SERVICE	-	66,185.00	23,729.00	(42,456.00)	5,000.00	(61,185.00)	(18,729.00)	
676										
677	TOTAL MISC. ACCOUNT		\$ -	\$ 66,185.00	\$ 23,729.00	\$ (42,456.00)	\$ 5,000.00	\$ (61,185.00)	\$ (18,729.00)	
678										
679	001.5110.940.101.000	PRINCIPAL	\$ -	\$ 133,504.00	\$ 195,150.00	\$ 61,646.00	\$ 195,150.00	\$ 61,646.00	-	The Bond Bank gave the wrong schedule so that when we did Proposed 22/23 Budget last year, our new building budget was Interest Only \$325,000. In January when the bond schedule came out, it was full interest + principal payment for a grand total of \$811,810. SAU BA investigated what we could do to lessen the impact and we were able to take the \$325,000 Interest Only 21/22 Vote Budget amount to pay towards the \$811,810 leaving the 22/23 Budget amount of \$486,810 seen in column V. Now, here we are in the first full budget figure of \$811,234 which is the sum of Feb and Aug Principal + Interest payments to be paid 23/24.
680	001.5110.940.102.000	PRINCIPAL	-	133,504.00	195,150.00	61,646.00	195,150.00	61,646.00	-	
681	001.5120.830.101.000	INTEREST	162,500.00	109,901.00	210,467.00	100,566.00	210,467.00	100,566.00	-	
682	001.5120.830.101.000	INTEREST	162,500.00	109,901.00	210,467.00	100,566.00	210,467.00	100,566.00	-	
683										
684	TOTAL INTEREST		\$ 325,000.00	\$ 486,810.00	\$ 811,234.00	\$ 324,424.00	\$ 811,234.00	\$ 324,424.00	\$ -	
685										
686	001.5251.930.102.000	TRANSFER TO EXPEND. TRUST	\$ 75,000.00	\$ 50,000.00	\$ -	\$ (50,000.00)	\$ -	\$ (50,000.00)	-	Trust Fund amounts from Surplus; still need to decide what Trust Funds to add for the March Warrant Articles
687	001.5252.930.102.000	TRANSFER TO EXPEND. TRUST	150,000.00	-	-	-	-	-	-	
688										
689	TOTAL TRANSFER TO EXPENDABLE TRUST		\$ 225,000.00	\$ 50,000.00	\$ -	\$ (50,000.00)	\$ -	\$ (50,000.00)	\$ -	
690										
691	001.5310.930.102.00	PACE ACADEMY TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	PACE Career Academy has permanently closed
692	There is no longer a Pace Academy									
693	TOTAL ALLOCATION TO CHARTER SCHOOLS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
694										
695	FUND I TOTAL		\$ 10,646,333.77	\$ 11,647,653.00	\$ 12,015,653.00	\$ 368,000.00	\$ 11,923,839.00	\$ 276,186.00	(91,814.00)	
696						3.16%		2.37%	-	
697									-	

	B	D	U	V	W	X	Y	Z	AA	AB
1	ALLENSTOWN SCHOOL DISTRICT									
2	FY2023/2024 PROPOSED BUDGET									
3	<i>Increases to the Budget \$10,000 or more</i>									
4	<i>Decreases to the Budget \$10,000 or more</i>									
5	PROPOSED									
6	PROPOSED									
7						Increase / (Decrease)			Increase / (Decrease)	
8					PROPOSED	<i>(Column W - Column V) Proposed 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED</i>	DEFAULT BUDGET	<i>(Column Y - Column V) Default 23/24 vs. Voted 22/23 DIFFERENCE FROM VOTED</i>	<i>(Column Y - Column W) Proposed 23/24 vs. Default 23/24 DIFFERENCE FROM PROPOSED</i>	
9	<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2021/2022 ACTUAL</u>	<u>2022/2023 VOTED</u>	<u>2023/2024 PROPOSED</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>Explanation / Notes</u>
698		ANTICIPATED FEDERAL GRANTS	\$ 286,185.15	\$ 362,015.00	\$ 449,447.00	\$ 87,432.00	\$ 449,447.00	\$ 87,432.00	-	These are Title 1 expenses where we receive Grants (Revenues) to offset the expense.
699									-	
700		FUND IV FOOD SERVICE PROGRAM	238,332.36	234,281.00	222,982.00	\$ (11,299.00)	\$ 203,032.00	\$ (31,249.00)	(19,950.00)	We receive Revenues for Food Service Programs to offset the expense.
701									-	
702		DISTRICT APPROPRIATION	\$ 11,170,851.28	\$ 12,243,949.00	\$ 12,688,082.00	\$ 444,133.00	\$ 12,576,318.00	\$ 332,369.00	(111,764.00)	
703						Budget Increase with Bond	3.63%	2.71%	-0.88%	
704						Budget Increase without Bond	0.98%	0.06%		
705						Amount of the bond increase	2.65%			
706										
707						Difference between Proposed FY2324 and Proposed Default FY2324		\$ (111,764.00)		
708						Special Education decreases for FY2324		(65,052.00)		
709						Operational Increase (not including Sped) but does include Increase of \$324K in New Bond Payment		\$ 379,081.00		