

	A	F	H	I	J	K	L	M	N	O
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>									
2	<b>FY2024/2025 PROPOSED BUDGET</b>									
3										
4	<b>PROPOSED</b>									
5	Increases to the Budget \$10,000 or more									
6	Decreases to the Budget \$10,000 or more									
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	<b>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 &amp; Consumer Sciences Teacher (position repurposed from Nurse fte line)</b>
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	
14	001.1100.114.101.000	EDUCATIONAL ASST SALARIES	\$12,653	\$29,888	\$0	(\$29,888)	\$0	(\$29,888)	\$0	<b>2 K-1 regular Para's</b> increase is from change in personnel
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. <b>PA Tuition: \$15,327.00 (Last year - \$14,909.85 = \$417.15 Increase)</b>
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	
46	001.1100.610.102.027	SUPPLIES-READING	\$223	\$561	\$10,000	\$9,439	\$7,089	\$6,528	(\$2,911)	EL workbooks; cards; bins
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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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	
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		
87	001.1100.733.102.024	NEW EQUIPMENT-MUSIC	\$66	\$81	\$1,195	\$1,114	\$1	(\$80)	(\$1,194)	Doods; mouth pieces; whackers	
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		
104	001.1100.737.102.025	REPLACE EQUIP- PHYS ED	\$52	\$198	\$368	\$170	\$1	(\$197)	(\$367)	Replace pickleball and badminton racquets	
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	<b>TOTAL REGULAR PROGRAMS</b>		<b>\$3,829,406</b>	<b>\$4,364,209</b>	<b>\$4,505,275</b>	<b>\$141,066</b>	<b>\$4,493,278</b>	<b>\$129,069</b>	<b>(\$11,997)</b>		
113	001.1200.110.101.000	TEACHER SALARIES	\$215,216	\$225,126	\$0	(\$225,126)	\$0	(\$225,126)	\$0	<b>7 SPED Teachers; 1 SPED Speech/Language Pathologist;</b> 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	Increase in hours to 0.75 (due to workload need) for SPED secretary	
116	001.1200.111.102.000	SPED SECRETARY	\$7,563	\$6,942	\$24,880	\$17,938	\$24,880	\$17,938	\$0		
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	<b>1.0 for SPED Speech Language Program Assistant</b>	
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	<b>17 SPED Para's - increase of 2 FTE's compared to 23/24;</b> 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		
125	001.1200.116.101.000	SPED COORDINATOR	\$37,403	\$42,201	\$0	(\$42,201)	\$0	(\$42,201)	\$0	<b>1.0 for SPED Coordinator</b>	
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	<b>SAU Employees / External Contractors:</b> <ul style="list-style-type: none"> <li>• Behavior Therapists (\$135/hr): 9%</li> <li>• Behavior Paras (\$48/hr): 22%</li> <li>• Physical Therapy (\$100/hr): 2%</li> <li>• AAC Devices/Hearing Services (\$80-\$95/hr): 1%</li> <li>• Speech and Language Pathologist Services (\$85-\$105/hr): 12%</li> <li>• Paraeducator support (for students in charters) (\$12-\$18): &lt;1%</li> <li>• 1:1 nursing services (\$95/hr): 8%</li> <li>• Vision services- (\$230/hr): &lt;1%</li> <li>• Special Education services in Charter Schools (\$95-\$105/hr): 4%</li> <li>• School Psychologist (\$95-\$105): 14%</li> <li>• Behavior Specialist- TLC (\$102/hr): &lt;1%</li> <li>• Occupational Therapist (\$95-\$100/hr): 17%</li> <li>• Student Services SAU (\$18-\$65/hr): 6%</li> <li>• Preschool Outreach Services (\$65-\$95/hr): &lt;1%</li> <li>• Tutoring/ Transition Services (\$20-\$40/hr): 3%</li> </ul>	
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	<b>ALLENSTOWN SCHOOL DISTRICT</b>										
2	<b>FY2024/2025 PROPOSED BUDGET</b>										
3											
4	<b>PROPOSED</b>		Increases to the Budget \$10,000 or more							Decreases to the Budget \$10,000 or more	
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	
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	<b>TOTAL SPECIAL PROGRAMS</b>		<b>\$2,201,350</b>	<b>\$2,495,634</b>	<b>\$3,134,476</b>	<b>\$638,842</b>	<b>\$3,134,462</b>	<b>\$638,828</b>	<b>(\$14)</b>		
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		

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3											
4	<b>PROPOSED</b>		Increases to the Budget \$10,000 or more							Decreases to the Budget \$10,000 or more	
5											
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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	
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	<b>TOTAL SPECIAL PROGRAMS - SPED APPRAISAL</b>		<b>\$367,689</b>	<b>\$383,000</b>	<b>\$0</b>	<b>(\$383,000)</b>	<b>\$0</b>	<b>(\$383,000)</b>	<b>\$0</b>		
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		
215	001.2134.110.102.000	NURSE SALARY	\$54,080	\$66,616	\$69,334	\$2,718	\$69,334	\$2,718	\$0	Nurse - savings is from change in 2.0 FTE's down to 1.0	
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		
232	001.2190.890.102.000	ASSEMBLIES/ENRICHMENT	\$2,259	\$4,200	\$8,850	\$4,650	\$8,400	\$4,200	(\$450)	\$600.00 Field trip per grade level	
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		
236	001.2213.322.102.000	WORKSHOP REIMBURSEMENT	\$948	\$3,750	\$7,500	\$3,750	\$7,500	\$3,750	\$0	Contractual - Collective Bargaining Agreement (CBA)	
237	001.2213.323.101.000	PARA WORKSHOPS/CONFERENCE	\$170	\$1,250	\$0	(\$1,250)	\$0	(\$1,250)	\$0		
238	001.2213.323.102.000	PARA WORKSHOPS/CONFERENCE	\$300	\$1,250	\$2,500	\$1,250	\$2,500	\$1,250	\$0	Contractual - Collective Bargaining Agreement (CBA)	
239	001.2219.240.101.000	COURSE REIMBURSEMENT	\$375	\$5,000	\$0	(\$5,000)	\$0	(\$5,000)	\$0		
240	001.2219.240.102.000	COURSE REIMBURSEMENT	\$0	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$0	Contractual - Collective Bargaining Agreement (CBA)	
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		

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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		
248	001.2222.110.102.000	LIBRARIAN SALARY	\$19,268	\$19,711	\$40,006	\$20,295	\$40,006	\$20,295	\$0	This is a .50 FTE that is also a Technology Integration Instructor	
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		
294	001.2321.312.102.000	SAU #53	\$123,841	\$126,209	\$282,101	\$155,892	\$282,101	\$155,892	\$0	Increase due to SAU budget increased 11.75% plus increase in Valuation	

	A	F	H	I	J	K	L	M	N	O	
1	<b>ALLENSTOWN SCHOOL DISTRICT</b>										
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3											
4	<b>PROPOSED</b>										
5	<i>Increases to the Budget \$10,000 or more</i>										
6	<i>Decreases to the Budget \$10,000 or more</i>										
7	<b>*** 24/25 budget lines are now residing in 102 lines</b>					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		
296	001.2410.111.102.000	PRINCIPAL SALARY	\$61,696	\$62,621	\$128,373	\$65,752	\$128,373	\$65,752	\$0	1.0 ASD Principal	
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		
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	1.0 ASD District Asst Administrator; savings from change in personnel	
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	Contractual - in Administrator's contract	
313	001.2490.300.101.000	CRIMINAL RECORDS	\$517	\$900	\$0	(\$900)	\$0	(\$900)	\$0		
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	Alma; Network Software; Syscloud; Server Maintenance; Google Enterprise; Go Guardian	
316	001.2490.430.102.055	MAINTENANCE CONTRACTS	\$12,744	\$13,509	\$36,226	\$22,717	\$36,226	\$22,717	\$0		
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		

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1	<b>ALLENSTOWN SCHOOL DISTRICT</b>										
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3											
4	<b>PROPOSED</b>		Increases to the Budget \$10,000 or more							Decreases to the Budget \$10,000 or more	
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	
346	001.2590.531.000.000	PRIOR YEAR RECEIVABLE	\$0	\$0	\$0	\$0	\$0	\$0			
347	001.2610.110.101.000	CUSTODIAN SALARY	\$62,395	\$80,917	\$0	(\$80,917)	\$0	(\$80,917)	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			
349	001.2610.112.101.000	SUBSTITUTE CUSTODIAN	\$563	\$1,000	\$0	(\$1,000)	\$0	(\$1,000)			
350	001.2610.112.102.000	SUBSTITUTE CUSTODIAN	\$1,447	\$1,000	\$2,000	\$1,000	\$2,000	\$1,000			
351	001.2610.423.101.000	CONTRACTED CUST SERVICES	\$0	\$1	\$0	(\$1)	\$0	(\$1)			
352	001.2610.423.102.000	CONTRACTED CUST SERVICES	\$0	\$1	\$0	(\$1)	\$1	\$0			
353	001.2610.580.101.000	TRAVEL-CUSTODIAN	\$0	\$1	\$0	(\$1)	\$0	(\$1)			
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)			
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	\$1	\$1	\$0	\$0	(\$1)	(\$1)		
358	001.2620.531.101.000	TELEPHONE	\$5,480	\$3,990	\$0	(\$3,990)	\$0	(\$3,990)			
359	001.2620.531.102.000	TELEPHONE	\$4,729	\$3,990	\$6,078	\$2,088	\$6,078	\$2,088			
360	001.2620.600.101.000	SUPPLIES-OPERATION	\$8,995	\$10,300	\$0	(\$10,300)	\$0	(\$10,300)			
361	001.2620.600.102.000	SUPPLIES-OPERATION	\$9,440	\$10,300	\$20,600	\$10,300	\$20,600	\$10,300			
362	001.2620.621.000.000	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0			
363	001.2620.621.101.000	NATURAL GAS	\$15,288	\$17,035	\$0	(\$17,035)	\$0	(\$17,035)			
364	001.2620.621.102.000	NATURAL GAS	\$19,327	\$19,829	\$0	(\$19,829)	\$0	(\$19,829)	Net Increase of \$10K with propane line		
365	001.2620.622.000.000	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0			
366	001.2620.622.101.000	ELECTRICITY	\$29,624	\$32,636	\$0	(\$32,636)	\$0	(\$32,636)			
367	001.2620.622.102.000	ELECTRICITY	\$19,485	\$20,995	\$54,020	\$33,025	\$54,020	\$33,025			
368	001.2620.623.102.000	PROPANE	\$0	\$0	\$47,400	\$47,400	\$47,400	\$47,400	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			
370	001.2620.731.101.000	NEW EQUIPMENT-OPER/MAINT	\$226,640	\$300	\$0	(\$300)	\$0	(\$300)			
371	001.2620.731.102.000	NEW EQUIP-OPERATIONS	\$0	\$300	\$1	(\$299)	\$1	(\$299)			
372	001.2620.735.000.000	REPLACEMENT EQUIPMENT-OPER/MAINT	\$0	\$0	\$0	\$0	\$0	\$0			
373	001.2620.735.101.000	REPLACEMENT EQUIPMENT-OPER/MAINT	\$5,076	\$1,500	\$0	(\$1,500)	\$0	(\$1,500)			
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)			
376	001.2620.890.102.000	VANDALISM	\$0	\$100	\$200	\$100	\$200	\$100			
377	001.2621.430.101.000	REPAIRS-HEAT	\$0	\$3,000	\$0	(\$3,000)	\$0	(\$3,000)			
378	001.2621.430.102.000	REPAIRS-HEAT	\$0	\$3,000	\$2,000	(\$1,000)	\$2,000	(\$1,000)			
379	001.2621.431.101.000	REPAIRS-ELECTRIC/PLUMBING	\$4,143	\$4,000	\$0	(\$4,000)	\$0	(\$4,000)			
380	001.2621.431.102.000	REPAIRS-ELECTRIC/PLUMBING	\$5,158	\$4,000	\$2,000	(\$2,000)	\$2,000	(\$2,000)			
381	001.2621.432.101.000	OTHER REPAIRS BUILDING	\$191,651	\$1	\$0	(\$1)	\$0	(\$1)			
382	001.2621.432.102.000	OTHER REPAIRS BUILDING	\$0	\$1	\$1	\$0	\$1	\$0			
383	001.2621.520.000.000	LIABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0			
384	001.2621.520.101.000	LIABILITY INSURANCE	\$8,027	\$8,027	\$0	(\$8,027)	\$0	(\$8,027)			
385	001.2621.520.102.000	LIABILITY INSURANCE	\$8,027	\$8,027	\$17,338	\$9,311	\$17,338	\$9,311	Increase in rates.		
386	001.2630.422.000.000	PLOWING SERVICE	\$0	\$0	\$0	\$0	\$0	\$0			
387	001.2630.422.101.000	PLOWING SERVICE	\$5,610	\$8,715	\$0	(\$8,715)	\$0	(\$8,715)			
388	001.2630.422.102.000	PLOWING SERVICE	\$5,610	\$10,185	\$20,000	\$9,815	\$20,000	\$9,815			
389	001.2630.424.101.000	GROUPS MAINTENANCE	\$34,578	\$9,293	\$0	(\$9,293)	\$0	(\$9,293)			
390	001.2630.424.102.000	GROUPS MAINTENANCE	\$6,655	\$9,555	\$20,000	\$10,445	\$20,000	\$10,445			
391	001.2640.430.101.000	EQUIPMENT REPAIR/MAINT	\$0	\$1,000	\$0	(\$1,000)	\$0	(\$1,000)			
392	001.2640.430.102.000	EQUIPMENT REPAIR/MAINT	\$332	\$1,000	\$1,000	\$0	\$1,000	\$0			
393	001.2640.431.101.000	CONTRACT MAINT-HEAT	\$530	\$5,880	\$0	(\$5,880)	\$0	(\$5,880)			
394	001.2640.431.102.000	CONTRACT MAINT-HEAT	\$5,701	\$5,880	\$6,500	\$620	\$6,500	\$620			
395	001.2640.432.101.000	CONTRACT MAINT-ELECT/PLUMBING	\$1,804	\$2,000	\$0	(\$2,000)	\$0	(\$2,000)			
396	001.2640.432.102.000	CONTRACT MAINT-ELECT/PLUMBING	\$575	\$2,000	\$4,000	\$2,000	\$4,000	\$2,000			



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3											
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7	<b>*** 24/25 budget lines are now residing in 102 lines</b>					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		
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	1.0 FTE	
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	<b>TOTAL SPECIAL PROGRAMS/TRANSPORTATION</b>		<b>\$315,556</b>	<b>\$328,500</b>	<b>\$486,700</b>	<b>\$158,200</b>	<b>\$486,700</b>	<b>\$158,200</b>	<b>\$0</b>		
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		
421	001.2900.211.102.000	HEALTH INSURANCE	\$408,020	\$413,075	\$1,190,242	\$777,167	\$1,190,242	\$777,167	\$0	6.6% increase - last year was a 7.8% increase; \$ increase due to personnel and plan changes	
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	<b>ALLENSTOWN SCHOOL DISTRICT</b>									
2	<b>FY2024/2025 PROPOSED BUDGET</b>									
3										
4	<b>PROPOSED</b>		Increases to the Budget \$10,000 or more							
5			Decreases to the Budget \$10,000 or more							
6										
7	<b>*** 24/25 budget lines are now residing in 102 lines</b>				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	
447	001.2900.292.102.000	NON-UNION INCREASE	\$0	\$2,285	\$23,362	\$21,077	\$0	(\$2,285)	(\$23,362)	Non Union increases for Facilities Director; Administration; Technology Support
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	
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	Principal - New Building Bond. 20 Year Set Payment Schedule; 2.16%
452	001.5120.830.101.000	INTEREST OF BOND	\$109,901	\$210,467	\$0	(\$210,467)	\$0	(\$210,467)	\$0	
453	001.5120.830.102.000	INTEREST OF BOND	\$109,901	\$210,467	\$401,028	\$190,561	\$401,028	\$190,561	\$0	Interest - New Building Bond. 20 Year Set Payment Schedule; 2.16%
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	<b>TOTAL DISTRICT APPROPRIATION</b>		<b>\$11,836,534</b>	<b>\$12,949,466</b>	<b>\$13,658,612</b>	<b>\$709,146</b>	<b>\$13,613,467</b>	<b>\$664,001</b>	<b>(\$45,145)</b>	
464			<b>Budget Increase</b>		<b>5.48%</b>		<b>5.13%</b>			
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		Last year saw a decrease of (\$65K); 13% increase	
470					Operational Increase (not including Sped)		\$295,104		\$170K - Health and Dental Benefits; \$141K - PA Tuition; \$111K Mckinney Vento Transportation;	