Deerfield Board Meeting Budget Information

November 1st, 2023

Deerfield
Budget
Draft 2

FY2425 PROPOSED BUDGET

		_	Print accounts with	_	Round to whole	dollars	nt on new page	
			Exclude inactive ac					
Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET	BUDGET PROPOS 2023-2024 OTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
	·						DODOLI	DEONEAGE
001.1100.110.108.000	TEACHER SALARIES	\$2,730,311.00	\$2,464,270.25	\$2,719,638.00	\$2,945,087.00	\$225,449.00	\$2,945,087.00	\$225,449.00
Account Note: Includes	42.75 FTEs							
001.1100.111.108.000	INTERN STIPENDS	\$7,800.00	\$2,000.00	\$7,800.00	\$2,000.00	(\$5,800.00)	\$7,800.00	\$0.00
001.1100.112.108.000	SUBSTITUTE SALARIES	\$45,710.00	\$25,070.00	\$45,710.00	\$50,000.00	\$4,290.00	\$45,710.00	\$0.00
001.1100.114.108.000	PARAPROFESSIONAL SALA	\$123,340.00	\$97,056.04	\$117,184.00	\$108,670.00	(\$8,514.00)	\$108,697.00	(\$8,487.00)
Account Note: Includes	4.78 FTEs							
001.1100.115.108.000	TITLE 1 TUTOR	\$55,394.00	\$35,939.70	\$42,829.00	\$46,019.00	\$3,190.00	\$46,019.00	\$3,190.00
Account Note: Partially	covered by Title I grant, 0.77	FTE						
001.1100.116.108.000	ELL TUTOR	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Account Note: -								
001.1100.117.108.000	TUTOR	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$1.00	\$0.00
001.1100.323.108.000	CONTRACTED SERVICES	\$12,800.00	\$15,633.05	\$15,000.00	\$19,200.00	\$4,200.00	\$19,200.00	\$4,200.00
Account Note: ESOL se	ervices							
001.1100.430.108.000	INSTRUCTION EQUIPMENT	\$1,500.00	\$3,702.53	\$1,500.00	\$1,800.00	\$300.00	\$1,500.00	\$0.00
001.1100.430.108.055	TECHNOLOGY EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
001.1100.432.108.055	ELECTRONIC/SOFTWARE L	\$20,333.00	\$20,471.66	\$20,333.00	\$27,789.00	\$7,456.00	\$27,789.00	\$7,456.00

Account Note: Subscriptions for educational software and yearly maintenance, includes purchases for PE, music, library and resources for science and social studies. Funds from line 1100-650-108-055 have been moved here.

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FY2425 PROPOSED BUDGET

			Print accounts with a Exclude inactive accounts on: FY2425	·		dollars	nt on new page	
Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET	2023-2024 OTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.1100.561.108.000	HIGH SCHOOL TUITION	\$2,855,072.00	\$2,696,971.23	\$2,818,901.00	\$2,818,901.00	\$0.00	\$2,818,901.00	\$0.00
Account Note: High S	chool rate and enrollment still	to be determined						
001.1100.610.108.000	GENERAL SUPPLIES	\$35,200.00	\$29,386.93	\$35,200.00	\$38,000.00	\$2,800.00	\$38,000.00	\$2,800.00
001.1100.610.108.006	WORLD CULTURES	\$1,600.00	\$989.95	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00
001.1100.610.108.007	HEALTH	\$200.00	\$194.58	\$200.00	\$250.00	\$50.00	\$200.00	\$0.00
001.1100.610.108.008	ART	\$15,000.00	\$14,992.35	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
001.1100.610.108.017	GUIDANCE	\$700.00	\$702.16	\$700.00	\$750.00	\$50.00	\$700.00	\$0.00
001.1100.610.108.023	MATH	\$11,552.00	\$23,890.13	\$11,552.00	\$20,521.00	\$8,969.00	\$11,552.00	\$0.00
Account Note: Budget	t increase includes one time of	ost to update Eureka N	ath to Eureka Squ	ared, K-5				
001.1100.610.108.024	MUSIC	\$3,200.00	\$3,120.04	\$3,200.00	\$3,500.00	\$300.00	\$3,200.00	\$0.00
001.1100.610.108.025	PHYSICAL EDUCATION	\$1,500.00	\$1,501.36	\$1,500.00	\$2,700.00	\$1,200.00	\$1,500.00	\$0.00
Account Note: Increas	sed costs for replacement of F	PE equipment.						
001.1100.610.108.027	LANGUAGE ARTS	\$14,400.00	\$14,210.29	\$14,400.00	\$15,900.00	\$1,500.00	\$14,400.00	\$0.00
Account Note: Increas	sed costs, additional reading s	sets.						
001.1100.610.108.029	SCIENCE	\$0.00	\$0.00	\$1.00	\$3,460.00	\$3,459.00	\$1.00	\$0.00
Account Note: \$500 fo	or each middle school science	classroom \$100 for e	ach K-5 classroom	-for science supplie	es & material			
001.1100.610.108.030	SOCIAL STUDIES	\$2,344.00	\$2,096.90	\$2,344.00	\$4,860.00	\$2,516.00	\$2,344.00	\$0.00
Account Note: Increas	se is due to cost of supplies ir	creasing						

FY2425 PROPOSED BUDGET

FY2425 PROPOSE	ED BUDGET							
		☐ F	Print accounts with a	zero balance	Round to whole	dollars 🔲 Accou	nt on new page	
		_	Exclude inactive acc					
			nition: FY2425 20222023	BUDGET PROPOS	SAL 2024-2025	BUDGET	2024-2025	BUDGET
	V	2022-2023 OTED BUDGET	BUDGET ,	2023-2024 OTED BUDGET		INCREASE AND	PROPOSED	DEFAULT
Account	Description		ACTUAL V	0.128.86862.	BUDGET	DECREASES	DEFAULT BUDGET	INCREASE OR DECREASE
001.1100.610.108.031	TECHNOLOGY SUPPLIES	\$1.00	\$0.00	\$1.00	\$1,500.00	\$1,499.00	\$1.00	\$0.00
Account Note: Genera	al supplies, mice, headphones, inle budget ends in default the line of	x, paper, 3D filame	nt. This line was cre	eated to separate o	ut technology supp	olies, but each		
001.1100.611.108.055	COMPUTER REPAIR PARTS	\$8,000.00	\$4,677.94	\$8,000.00	\$10,000.00	\$2,000.00	\$8,000.00	\$0.00
Account Note: Addition	nal funds needed, was previously	/ covered in a gran	t last year.					
001.1100.650.108.055	SCHOOL-WIDE TECH SUBS	\$12,500.00	\$9,433.58	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00
Account Note: See Ap								
001.1100.731.108.000	NEW INSTRUCTIONAL EQU	(\$5,699.00)	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1100.733.108.000	NEW FURNITURE/FIXTURES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1100.733.108.055	NEW FURNITURE-COMPUTITE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1100.734.108.055	NEW COMPUTER/NETWORI	\$1.00	\$129.28	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1100.735.108.000	INSTRUCTION EQUIP REPL	\$3,600.00	\$11,418.32	\$3,600.00	\$3,000.00	(\$600.00)	\$3,000.00	(\$600.00)
Account Note: Replace	ement of classroom touch screen							
001.1100.737.108.000	FURNITURE/FIXTURE REPL	\$8,000.00	\$8,426.66	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Account Note: Replace	ement of end of life desks, chairs	etc.						
001.1100.738.108.055	COMPUTER/NETWORK REF	\$47,000.00	\$48,407.48	\$60,612.00	\$60,000.00	(\$612.00)	\$60,000.00	(\$612.00)
Account Note: Need no	ew desktops to support Windows	11 - Retire 8th gra	de chromebooks - I	new chromebooks	for 5th grade - repl	acement		
Func: REGULAR PROGRA		\$6,012,363.00	\$5,534,692.41	\$5,970,311.00	\$6,224,012.00	\$253,701.00	\$6,203,707.00	\$233,396.00

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FY2425 PROPOSED BUDGET

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			20222023	BUDGET PROPOS	2024-2025	BUDGET	2024-2025	BUDGET
	,	2022-2023 VOTED BUDGET	BUDGET ACTUAL V	2023-2024 OTED BUDGET	PROPOSED BUDGET	INCREASE AND DECREASES	PROPOSED DEFAULT	DEFAULT INCREASE OR
Account	Description		ACTUAL		BODGET	DECREASES	BUDGET	DECREASE
001.1200.110.108.000	TEACHER SALARIES	\$675,150.00	\$689,242.12	\$720,767.00	\$706,295.00	(\$14,472.00)	\$706,295.00	(\$14,472.00)
Account Note: Includes	s 10.8 FTEs							
001.1200.111.108.000	SPED SECRETARY	#00.000.00	#00.044.00	#00.000.00	#05 400 00	ФО 000 00	#05.400.00	ФО 000 00
001.1200.111.100.000	SFED SECRETARY	\$23,329.00	\$23,641.62	\$23,036.00	\$25,422.00	\$2,386.00	\$25,422.00	\$2,386.00
Account Note: Includes	s 1 FTE							
001.1200.114.108.000	PARAPROFESSIONAL SALA	\$546,732.00	\$514,096.09	\$570,081.00	\$510,279.00	(\$59,802.00)	\$510,279.00	(\$59,802.00)
Account Note: Includes	s 22 FTE's, In FY2324 the distri	ct hudgeted for 24 F	TF's					
001.1200.115.108.000	SUMMER SERVICES	\$6,500.00	\$10,500.15	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00
001.1200.116.108.000	SPED COORDINATOR	. ,	• •	, ,		·	, ,	·
001.1200.110.100.000	of Eb cookbilly/froit	\$84,003.00	\$84,003.00	\$84,003.00	\$89,551.00	\$5,548.00	\$89,551.00	\$5,548.00
Account Note: Year 2 c	of 2 Year contract							
001.1200.117.108.000	TRAINING STIPENDS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Account Note: "CIP Tra	ainina"							
001.1200.118.108.000	TUTOR	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1200.312.108.000	CENTRALIZED ADMIN SERV	\$89,000.00	\$86,901.62	\$86,000.00	\$0.00	(\$86,000.00)	\$0.00	(\$86,000.00)
	to contracted services line 001.	1200.323.108						
001.1200.321.108.000	TUTORING SERVICES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1200.322.108.000	SPED TRAINING	\$1,000.00	\$150.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Account Note: Wilson ((Reading) Training							

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FY2425 PROPOSED BUDGET

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		_		BUDGET PROPOS				
		2022-2023	20222023	2023-2024	2024-2025	BUDGET	2024-2025	BUDGET
	V	OTED BUDGET	BUDGET ACTUAL V	OTED BUDGET	PROPOSED BUDGET	INCREASE AND DECREASES	PROPOSED DEFAULT	DEFAULT INCREASE OR
Account	Description		ACTUAL		BUDGET	DECKEASES	BUDGET	DECREASE OR DECREASE
001.1200.323.108.000	CONTRACTED SERVICES	\$339,600.00	\$199,419.22	\$205,500.00	\$671,160.00	\$465,660.00	\$671,160.00	\$465,660.00
pre	mbined centralized admin services, d viously budgeted in lines 001.1200.3 ide here.							
001.1200.430.108.000	EQUIP REPAIR/MAINT AGRE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1200.432.108.055	ELECTRONIC/SOFTWARE L	\$625.00	\$299.99	\$602.00	\$1,500.00	\$898.00	\$602.00	\$0.00
Account Note: Eve	eryday Speech, QGlobal scoring prog	ıram.						
001.1200.568.108.000	SUMMER PROGRAM TUITIC	\$60,000.00	\$26,066.40	\$98,000.00	\$49,000.00	(\$49,000.00)	\$49,000.00	(\$49,000.00)
001.1200.569.108.000	SPECIAL PLACEMENTS/TUI	\$1,500,500.00	\$1,722,815.52	\$1,718,560.00	\$2,188,835.00	\$470,275.00	\$2,188,835.00	\$470,275.00
001.1200.580.108.000	SPECIAL EDUCATION MILE	\$750.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1200.610.108.000	SPECIAL EDUCATION SUPP	\$6,000.00	\$4,782.40	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
Account Note: Upo	dated diagnostic tests, protocols, con	sumables, reading	materials, decodab	le texts.				
001.1200.650.108.055	COMPUTER SOFTWARE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1200.733.108.000	NEW FURNITURE/FIXTURES	\$1,500.00	\$4,837.50	\$1.00	\$3,000.00	\$2,999.00	\$3,000.00	\$2,999.00
Account Note: Stu	dent specific adaptive furniture and e	equipment						
001.1200.734.108.055	NEW COMPUTER/NETWORI	\$1,000.00	\$463.17	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
001.1200.737.108.000	REPLACEMENT FURN/FIXTU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
001.1200.738.108.055	REPLACE COMPUTER/NET\	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: SPECIAL PROG	RAMS - 1200	\$3,336,193.00	\$3,367,218.80	\$3,528,556.00	\$4,267,048.00	\$738,492.00	\$4,266,151.00	\$737,595.00

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FY2425 PROPOSED BUDGET

FY2425 PROPOS	ED BUDGET							
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		Defir	nition: FY2425 E 20222023	BUDGET PROPOS	SAL 2024-2025	BUDGET	2024-2025	BUDGET
	V	2022-2023 OTED BUDGET	BUDGET	2023-2024 OTED BUDGET	PROPOSED	INCREASE AND	PROPOSED	DEFAULT
Account	Description	OTED BODGET	ACTUAL V	JIED BODGET	BUDGET	DECREASES	DEFAULT BUDGET	INCREASE OR DECREASE
001.1410.110.108.000	CO-CURRICULAR SALARIES	\$42,870.00	\$25,800.00	\$42,870.00	\$39,694.00	(\$3,176.00)	\$42,870.00	\$0.00
Account Note: See A	ppendix A for detail							
001.1410.340.108.000	CO-CURRICULAR OFFICIAL	\$11,052.00	\$5,516.00	\$11,052.00	\$17,190.00	\$6,138.00	\$17,190.00	\$6,138.00
001.1410.610.108.000	CO-CURRICULAR SUPPLIES	\$5,000.00	\$5,763.40	\$5,000.00	\$6,000.00	\$1,000.00	\$5,000.00	\$0.00
Account Note: See A	ppendix A for detail							
001.1410.735.108.000	CO-CURRICULAR EQUIPME	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1410.810.108.000	DUES & FEES	\$2,756.00	\$879.00	\$2,756.00	\$2,825.00	\$69.00	\$2,825.00	\$69.00
Account Note: Athleti	cs dues and fees, music dues for	performances, spell	lina bee					
Func: COCURRICULAR P		\$61,679.00	\$37,958.40	\$61,679.00	\$65,710.00	\$4,031.00	\$67,886.00	\$6,207.00
001.2120.110.108.000	GUIDANCE SALARIES	\$146,834.00	\$148,002.00	\$149,372.00	\$158,409.00	\$9,037.00	\$158,409.00	\$9,037.00
Account Note: Include	es 2 FTE's							
Func: GUIDANCE SERVIC	CES - 2120	\$146,834.00	\$148,002.00	\$149,372.00	\$158,409.00	\$9,037.00	\$158,409.00	\$9,037.00
001.2123.330.108.000	DIAGNOSTICS	\$1.00	\$92,334.60	\$94,000.00	\$0.00	(\$94,000.00)	\$0.00	(\$94,000.00)
Account Note: Moved	to contracted services line 001.1	200.323.108.000						
001.2123.331.108.000	ASSESSMENT	\$1,750.00	\$916.60	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
Account Note: Readir	ng/Math DIBELS, Teaching Strate	gies Gold (preschoo	ol)					
Func: DIAGNOSTIC SERV	/ICES - 2123	\$1,751.00	\$93,251.20	\$95,500.00	\$1,500.00	(\$94,000.00)	\$1,500.00	(\$94,000.00)
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FY2425 PROPOSED BUDGET

FY2425 PROPOSEI	DBUDGET							
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Account	Description	Defin 2022-2023 VOTED BUDGET	20222023 BUDGET	SUDGET PROPOS 2023-2024 DTED BUDGET	2024-2025	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.2134.110.108.000	NURSE SALARY	\$71,030.00	\$71,029.80	\$74,530.00	\$79,994.00	\$5,464.00	\$78,265.00	\$3,735.00
Account Note: Includes	1.2 FTE's, includes 5 extra da	ys- extra days are no	t included in the def	fault				
001.2134.430.108.000	HEALTH EQUIPMENT REPA	\$70.00	\$75.00	\$70.00	\$75.00	\$5.00	\$75.00	\$5.00
001.2134.610.108.000	MEDICAL SUPPLIES	\$2,000.00	\$1,925.26	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
001.2134.641.108.000	HEALTH BOOKS	\$100.00	\$138.94	\$100.00	\$1.00	(\$99.00)	\$1.00	(\$99.00)
001.2134.642.108.000	MEDICAL A/V	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2134.733.108.000	NEW FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00
001.2134.739.108.000	REPLACEMENT EQUIPMEN	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: HEALTH SERVICES - 2	2134	\$73,202.00	\$73,169.00	\$76,702.00	\$82,073.00	\$5,371.00	\$80,344.00	\$3,642.00
001.2190.890.108.000	ASSEMBLY	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
Func: ASSEMBLIES/ENRICH	IMENT - 2190	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
001.2213.110.108.000	CURRICULUM STIPENDS	\$12,000.00	\$5,375.00	\$12,000.00	\$15,000.00	\$3,000.00	\$12,000.00	\$0.00
Account Note: Summer	curriculum work, Curriculum F	Review Board, Year 2	Mentees					
001.2213.322.108.000	CURRICULUM DEVELOPME	\$1.00	\$4,925.00	\$1.00	\$5,000.00	\$4,999.00	\$1.00	\$0.00
Account Note: NELMS C	Conference, Middle School reg	gistration expeses						
Func: CURRICULUM DEVEL	OPMENT - 2213	\$12,001.00	\$10,300.00	\$12,001.00	\$20,000.00	\$7,999.00	\$12,001.00	\$0.00
001.2219.240.108.000	STAFF COURSE REIMBURS	\$26,500.00	\$23,557.65	\$26,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00

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FY2425 PROPOSED BUDGET

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		Defi 2022-2023	nition: FY2425 E 20222023 BUDGET	3UDGET PROPOS 2023-2024	2024-2025	BUDGET INCREASE AND	2024-2025 PROPOSED	BUDGET DEFAULT
Account	Description	VOTED BUDGET	ACTUAL V	OTED BUDGET	BUDGET	DECREASES	DEFAULT BUDGET	INCREASE OR DECREASE
001.2219.322.108.000	IN-SERVICE TRAINING	\$3,500.00	\$3,440.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
Account Note: CPR / Firs	st Aid training							
001.2219.580.108.000	TRAVEL/MILEAGE REIMBU	F \$3,700.00	\$1,942.44	\$3,700.00	\$2,000.00	(\$1,700.00)	\$2,000.00	(\$1,700.00)
001.2219.641.108.000	PROF.BOOKS/SUBSCRIPTI	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Account Note: Staff deve	lopment books							
Func: IMPROVEMENT OF INS	STRUCTION - 2219	\$34,200.00	\$29,440.09	\$34,200.00	\$32,500.00	(\$1,700.00)	\$32,500.00	(\$1,700.00)
001.2222.111.108.000	LIBRARY INSTRUCTOR	\$71,717.00	\$71,717.00	\$73,869.00	\$76,085.00	\$2,216.00	\$76,085.00	\$2,216.00
Account Note: Includes 1	FTE							
001.2222.114.108.000	LIBRARY AIDE SALARY	\$24,279.00	\$24,282.72	\$24,858.00	\$25,074.00	\$216.00	\$25,074.00	\$216.00
Account Note: Includes 1	FTE							
001.2222.432.108.055	LIBRARY EDUCATIONAL TE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2222.610.108.000	LIBRARY SUPPLIES	\$950.00	\$684.46	\$950.00	\$950.00	\$0.00	\$950.00	\$0.00
Account Note: Tape, Boo	ık marks etc., bar codes, Lil	brary bags, Includes s	ome low-tech Make	r Space activities v	vithin the library cu	rriculum.		
001.2222.640.108.000	LIBRARY PERIODICALS	\$500.00	\$288.67	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
001.2222.641.108.000	LIBRARY-GEN. REF. MATEI	\$6,000.00	\$5,766.80	\$6,000.00	\$6,500.00	\$500.00	\$6,500.00	\$500.00
001.2222.739.108.000	LIBRARY-EQUIPMENT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: LIBRARY SERVICES - 2	2222	\$103,448.00	\$102,739.65	\$106,179.00	\$109,111.00	\$2,932.00	\$109,111.00	\$2,932.00

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FY2425 PROPOSED BUDGET

Print acco	ounts with zero balance	Round to whole dollars	Account on new page
Exclude i	nactive accounts with zer	ro balance	
Definition:	FY2425 BUDGET PRO	POSAL	

Account	VO ^r Description	2022-2023 TED BUDGET	20222023 BUDGET ACTUAL	2023-2024 OTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.2223.430.108.000	A/V REPAIRS/MAINTENANC	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
001.2223.430.108.055	A/V REPAIRS/MAINTENANC	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2223.642.108.000	AUDIO VISUAL MATERIAL	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
001.2223.734.108.000	AUDIO VISUAL EQUIPMENT	\$200.00	\$89.97	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
Func: EDUCATIONAL MEDIA	- 2223	\$651.00	\$289.97	\$651.00	\$651.00	\$0.00	\$651.00	\$0.00
001.2290.320.108.000	WORKSHOP/COURSE REIM	\$5,000.00	\$1,539.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
001.2290.322.108.000	WORKSHOPS/CONFERENC	\$20,000.00	\$18,964.73	\$20,000.00	\$18,000.00	(\$2,000.00)	\$18,000.00	(\$2,000.00)
001.2290.580.108.000	NON-CERT MILEAGE	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
Func: WORKSHOPS/CONFE	RENCES - 2290	\$25,150.00	\$20,503.73	\$25,150.00	\$23,150.00	(\$2,000.00)	\$23,150.00	(\$2,000.00)
001.2310.110.108.000	SCHOOL BOARD SALARIES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2310.115.108.000	SCHOOL BOARD SECRETAL	\$1,500.00	\$1,036.60	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
001.2310.330.108.000	CONTRACTED SERVICES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2310.340.108.000	CENSUS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2310.540.108.000	ADVERTISING	\$350.00	\$201.30	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
001.2310.610.108.000	BOARD EXPENSES	\$2,499.00	\$0.00	\$2,499.00	\$2,499.00	\$0.00	\$2,499.00	\$0.00
001.2310.810.108.000	N.H.S.B.A. DUES	\$3,985.00	\$4,234.67	\$3,985.00	\$4,300.00	\$315.00	\$4,300.00	\$315.00
Func: SCHOOL BOARD - 231	0	\$8,337.00	\$5,472.57	\$8,337.00	\$8,652.00	\$315.00	\$8,652.00	\$315.00
001.2312.115.108.000	CLERK-DISTRICT MEETING	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	\$630.00	\$0.00
Func: DISTRICT CLERK - 231	2	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00	\$630.00	\$0.00
001.2313.110.108.000	TREASURER SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00

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FY2425 PROPOSED BUDGET Print accounts with zero balance Round to whole dollars Account on new page Exclude inactive accounts with zero balance **FY2425 BUDGET PROPOSAL** Definition: 20222023 2024-2025 BUDGET 2024-2025 **BUDGET** 2022-2023 2023-2024 **PROPOSED BUDGET** PROPOSED **INCREASE AND DEFAULT** ACTUAL VOTED BUDGET **VOTED BUDGET BUDGET DECREASES DEFAULT INCREASE OR** Description Account BUDGET **DECREASE** TREASURERS EXPENSE 001.2313.610.108.000 \$300.00 \$0.00 \$300.00 \$50.00 (\$250.00)\$300.00 \$0.00 Func: DISTRICT TREASURER SERVICES - 2313 \$1,000.00 \$1,300.00 \$1,050.00 (\$250.00)\$0.00 \$1,300.00 \$1,300.00 001.2314.121.108.000 **MODERATOR** \$110.00 \$0.00 \$110.00 \$110.00 \$0.00 \$110.00 \$0.00 001.2314.340.108.000 **LEGAL NOTICES** \$750.00 \$2,375.78 \$750.00 \$1,000.00 \$250.00 \$750.00 \$0.00 001.2314.800.108.000 OTHER SB 2 EXPENSE \$300.00 \$4,200.00 \$5,095.10 \$4,200.00 \$4,500.00 \$4,200.00 \$0.00 Func: SCHOOL DISTRICT MEETING EXPENSE - 2314 \$5,060.00 \$7,470.88 \$5,060.00 \$5,610.00 \$550.00 \$5,060.00 \$0.00 001.2317.300.108.000 **AUDITORS** \$9,725.00 \$9,725.00 \$10,016.00 \$500.00 \$10,516.00 \$500.00 \$10,516.00 Account Note: Includes auditing services and actuary services. Actuaries analyze the financial costs of risk and uncertainty for the benefit pension plans. This is a new service that the district must have to be incomplance with GASB Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions (GASB 75). Func: AUDITOR - 2317 \$9.725.00 \$9.725.00 \$500.00 \$500.00 \$10.016.00 \$10.516.00 \$10.516.00 **ATTORNEYS** 001.2318.300.108.000 \$20,998.29 \$10,000.00 \$5,000.00 \$10,000.00 \$0.00 \$10,000.00 \$15,000.00 Func: ATTORNEY - 2318 \$10,000.00 \$20,998.29 \$10,000.00 \$15,000.00 \$5,000.00 \$10,000.00 \$0.00 001.2321.312.108.000 DISTRICT SHARE \$414,094.00 \$414,093.85 \$422,011.00 \$471,638.00 \$49,627.00 \$471,638.00 \$49,627.00 Account Note: FY2425 Assessment percentage is 21.20%, FY2324 percentage was 21.0% Func: MANAGEMENT SERVICES - 2321 \$414,094.00 \$414,093.85 \$422,011.00 \$471,638.00 \$49,627.00 \$471,638.00 \$49,627.00 PRINCIPALS SALARY 001.2410.110.108.000 \$99,194.00 \$102,170.00 \$102,170.00 \$0.00 \$102,170.00 \$0.00 \$99,194.00 Account Note: Contract is up for renewal

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FY2425 PROPOSED BUDGET

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			rint accounts with z		Round to whole	dollars 🔲 Accour	nt on new page	
			xclude inactive acc nition: FY2425 E	ounts with zero bai SUDGET PROPOS				
		2022-2023	20222023	2023-2024	2024-2025	BUDGET	2024-2025	BUDGET
		OTED BUDGET	BUDGET ACTUAL V	OTED BUDGET	PROPOSED BUDGET	INCREASE AND DECREASES	PROPOSED DEFAULT	DEFAULT INCREASE OR
Account	Description						BUDGET	DECREASE
001.2410.111.108.000	ASST. PRINCIPALS SALARY	\$88,492.00	\$88,492.00	\$88,492.00	\$93,881.00	\$5,389.00	\$93,881.00	\$5,389.00
Account Note: Year 2	2 of 2 year contract							
001.2410.114.108.000	EXTRA ASSIGNMENT STIPE	\$1.00	\$28,400.00	\$1.00	\$4,800.00	\$4,799.00	\$1.00	\$0.00
Account Note: Overn	ight stipends for field trips gr 6-8, s	sub caller stipend.						
001.2410.810.108.000	PROFESSIONAL DUES/SCH	\$2,055.00	\$2,000.00	\$2,055.00	\$2,500.00	\$445.00	\$2,500.00	\$445.00
Func: ADMINISTRATOR S	SERVICES - 2410	\$189,742.00	\$218,086.00	\$192,718.00	\$203,351.00	\$10,633.00	\$198,552.00	\$5,834.00
001.2411.115.108.000	SECRETARY SALARIES	\$113,029.00	\$110,725.77	\$106,866.00	\$109,925.00	\$3,059.00	\$109,925.00	\$3,059.00
Account Note: Includ	es 3 FTE's							
Func: SECRETARIES-PR	INCIPALS OFFICE - 2411	\$113,029.00	\$110,725.77	\$106,866.00	\$109,925.00	\$3,059.00	\$109,925.00	\$3,059.00
001.2490.110.108.055	TECH COORD-SUMMER	\$7,500.00	\$8,505.10	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
001.2490.113.108.055	NETWORK TECHNICIAN	\$61,304.00	\$66,004.36	\$63,141.00	\$55,207.00	(\$7,934.00)	\$55,207.00	(\$7,934.00)
Account Note: Includ	es 1 FTE							
001.2490.240.108.000	COURSE REIMBURSEMENT	\$12,000.00	\$490.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00
001.2490.300.108.000	CRIMINAL RECORDS CHEC	\$2,000.00	\$772.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
001.2490.430.108.000	EQUIP REPAIRS/MAINT AGF	\$23,975.00	\$23,823.61	\$23,975.00	\$25,000.00	\$1,025.00	\$25,000.00	\$1,025.00
Account Note: Copie	r contract							
001.2490.430.108.055	MAINT CONTRACTS/AGREE	\$40,025.00	\$36,268.51	\$41,758.00	\$47,767.00	\$6,009.00	\$47,767.00	\$6,009.00

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FY2425 PROPOSED BUDGET

FY2425 PROPOS	ED BUDGE I							
		=	rint accounts with z	_	Round to whole	dollars	nt on new page	
		-	xclude inactive acc					
		2022-2023	20222023	BUDGET PROPOS 2023-2024	2024-2025	BUDGET	2024-2025	BUDGET
		OTED BUDGET	BUDGET ACTUAL V	OTED BUDGET	PROPOSED BUDGET	INCREASE AND DECREASES	PROPOSED DEFAULT	DEFAULT INCREASE OR
Account	Description						BUDGET	DECREASE
001.2490.431.108.055	OUTSIDE TECH SUPPORT-(\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
001.2490.531.108.000	COMMUNICATIONS	\$9,567.00	\$8,703.96	\$8,846.00	\$8,846.00	\$0.00	\$8,846.00	\$0.00
Account Note: Monthl	y payment of \$737.13 for Internet	t services						
001.2490.534.108.000	POSTAGE	\$2,000.00	\$2,467.23	\$2,000.00	\$2,500.00	\$500.00	\$2,000.00	\$0.00
001.2490.580.108.000	TRAVEL/CONFERENCES	\$7,750.00	\$1,715.32	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00
001.2490.610.108.000	OFFICE SUPPLIES	\$500.00	\$461.26	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
001.2490.641.108.000	PROFESSIONAL BOOKS/SU	\$500.00	\$485.12	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
001.2490.650.108.055	COMPUTER SOFTWARE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2490.733.108.000	NEW EQUIPMENT/FURNITU	\$1.00	\$0.00	\$1.00	\$500.00	\$499.00	\$1.00	\$0.00
001.2490.734.108.055	NEW COMPUTER EQUIPME	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2490.737.108.000	REPLACE FURNITURE/FIXT	\$500.00	\$488.98	\$1.00	\$500.00	\$499.00	\$1.00	\$0.00
001.2490.738.108.055	REPLACE COMPUTER/NET\	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.2490.890.108.000	COMMENCEMENT	\$600.00	\$2,423.67	\$600.00	\$2,500.00	\$1,900.00	\$600.00	\$0.00
Func: PRINCIPALS OFFIC	E EXPENSES - 2490	\$169,225.00	\$152,609.12	\$174,075.00	\$176,573.00	\$2,498.00	\$173,175.00	(\$900.00)
001.2610.110.108.000	CUSTODIAN SALARIES	\$214,633.00	\$146,926.60	\$201,667.00	\$208,630.00	\$6,963.00	\$208,630.00	\$6,963.00
Account Note: Include	es 5 FTE's and summer custodiar	ns						
001.2610.580.108.000	CUSTODIAN MILEAGE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Func: OPERATION/MAINT	-PERSONNEL - 2610	\$215,633.00	\$146,926.60	\$202,667.00	\$209,630.00	\$6,963.00	\$209,630.00	\$6,963.00
001.2620.441.108.000	MODULAR RENTAL	\$32,196.00	\$32,196.00	\$32,196.00	\$32,196.00	\$0.00	\$32,196.00	\$0.00
001.2620.531.108.000	TELEPHONE	\$20,352.00	\$10,479.09	\$10,184.00	\$10,301.00	\$117.00	\$10,301.00	\$117.00

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FY2425 PROPOSED BUDGET

FY2425 PROPOS	ED BUDGET							
		□ P	rint accounts with z	ero balance	Round to whole	dollars	nt on new page	
		_	xclude inactive acc					
			nition: FY2425 E 20222023	BUDGET PROPOS	SAL 2024-2025	BUDGET	2024-2025	BUDGET
		2022-2023 VOTED BUDGET	BUDGET	2023-2024 OTED BUDGET	PROPOSED	INCREASE AND	PROPOSED	DEFAULT
Account	Description	VO125 505021	ACTUAL V	0120 000021	BUDGET	DECREASES	DEFAULT BUDGET	INCREASE OR DECREASE
001.2620.600.108.000	CLEANING SUPPLIES	\$25,000.00	\$16,589.99	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
Account Note: See A	ppendix B for details							
001.2620.622.108.000	ELECTRIC	\$58,836.00	\$68,062.93	\$64,439.00	\$71,466.00	\$7,027.00	\$71,466.00	\$7,027.00
001.2620.623.108.000	PROPANE	\$1,920.00	\$5,080.62	\$4,320.00	\$6,191.00	\$1,871.00	\$6,191.00	\$1,871.00
Account Note: Estima	ated 2,000 gallons @ \$3.0954	per gallon (estimated 5	% increase off of cu	urrent rate of \$3.09	54 per gallon)			
001.2620.624.108.000	OIL	\$20,787.00	\$35,787.00	\$47,060.00	\$45,516.00	(\$1,544.00)	\$45,516.00	(\$1,544.00)
Account Note: Estima	ated 12,000 gals @ \$3.793 per	gal (estimated 5% incr	ease off current rat	e of \$3.613 per gal	llon)			
001.2620.731.108.000	EQUIPMENT-NEW	\$1,000.00	\$1,000.00	\$1.00	\$7,000.00	\$6,999.00	\$1.00	\$0.00
	water pump and tank, athletic							
001.2620.733.108.000	NEW FURNISHINGS & FIXT	\$1,000.00	\$1,000.00	\$1.00	\$1,000.00	\$999.00	\$1.00	\$0.00
001.2620.735.108.000	EQUIPMENT REPLACEMEI	N \$1.00	\$0.00	\$1.00	\$4,000.00	\$3,999.00	\$1.00	\$0.00
Account Note: Replace	ce roof exhaust fans							
001.2620.737.108.000	REPLACEMENT FURN & FI	X \$1.00	\$0.00	\$1.00	\$1,000.00	\$999.00	\$1.00	\$0.00
Func: OPERATION/MAINT	TENANCE - 2620	\$161,093.00	\$170,195.63	\$183,203.00	\$203,670.00	\$20,467.00	\$190,674.00	\$7,471.00
001.2621.520.108.000	LIABILITY INSURANCE	\$20,601.00	\$20,529.84	\$17,367.00	\$24,005.00	\$6,638.00	\$24,005.00	\$6,638.00
001.2621.610.108.000	MAINTENANCE SUPPLIES	\$13,801.00	\$13,471.67	\$17,151.00	\$17,151.00	\$0.00	\$17,151.00	\$0.00
Account Note: See A	ppendix B for details							
Func: OPERATION/MAINT	Γ-BLDG - 2621	\$34,402.00	\$34,001.51	\$34,518.00	\$41,156.00	\$6,638.00	\$41,156.00	\$6,638.00
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FY2425 PROPOSED BUDGET

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		—	Print accounts with a Exclude inactive acc		Round to whole	dollars	nt on new page	
				BUDGET PROPOS				
		2022-2023	20222023 BUDGET	2023-2024	2024-2025 PROPOSED	BUDGET INCREASE AND	2024-2025 PROPOSED	BUDGET DEFAULT
Account	Description	VOTED BUDGET	ACTUAL V	OTED BUDGET	BUDGET	DECREASES	DEFAULT	INCREASE OR
710004111	Boothpalon						BUDGET	DECREASE
001.2630.424.108.000	GROUNDS MAINTENANCE	\$30,300.00	\$27,077.04	\$30,300.00	\$55,500.00	\$25,200.00	\$55,500.00	\$25,200.00
Account Note: See Ap	opendix B for details							
Func: GROUNDS MAINTE	NANCE - 2630	\$30,300.00	\$27,077.04	\$30,300.00	\$55,500.00	\$25,200.00	\$55,500.00	\$25,200.00
001.2640.430.108.000	EQUIPMENT REPAIRS	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	\$175.00	\$0.00
001.2640.431.108.000	CONTRACTED SERVICES	\$83,276.00	\$722,450.51	\$108,876.00	\$110,501.00	\$1,625.00	\$110,501.00	\$1,625.00
Account Note: See Ap	ppendix B for details							
Func: OPERATION/MAINT	TENANCE - 2640	\$83,451.00	\$722,450.51	\$109,051.00	\$110,676.00	\$1,625.00	\$110,676.00	\$1,625.00
001.2721.518.108.000	HIGH SCHOOL TRANSPORT	\$210,703.00	\$148,236.48	\$225,452.00	\$151,059.00	(\$74,393.00)	\$151,059.00	(\$74,393.00)
Account Note: Include	es 2 High School Buses (Multi-ye	ear Contract) \$151,05	59					
001.2721.519.108.000	TRANSPORTATION CONTRA	\$433,755.00	\$283,295.25	\$464,117.00	\$585,709.00	\$121,592.00	\$585,709.00	\$121,592.00
Account Note: Include	es 7 School Buses (Multi-Year C	ontract) \$528,709 an	d McKinney Vento	transportation cost	\$57,000			
Func: PUPIL TRANSPORT	ΓΑΤΙΟΝ - 2721	\$644,458.00	\$431,531.73	\$689,569.00	\$736,768.00	\$47,199.00	\$736,768.00	\$47,199.00
001.2722.518.108.000	SPECIAL ED SUMMER TRAF	\$35,000.00	\$28,665.90	\$33,600.00	\$34,700.00	\$1,100.00	\$34,700.00	\$1,100.00
001.2722.519.108.000	SPECIAL ED TRANSPORTAT	\$303,000.00	\$614,343.99	\$579,000.00	\$702,250.00	\$123,250.00	\$702,250.00	\$123,250.00
Func: SPECIAL ED TRANS	SPORTATION - 2722	\$338,000.00	\$643,009.89	\$612,600.00	\$736,950.00	\$124,350.00	\$736,950.00	\$124,350.00
001.2724.519.108.000	ATHLETIC TRIPS	\$5,250.00	\$0.00	\$5,250.00	\$6,000.00	\$750.00	\$5,250.00	\$0.00
Func: ATHLETIC TRANSP	ORTATION - 2724	\$5,250.00	\$0.00	\$5,250.00	\$6,000.00	\$750.00	\$5,250.00	\$0.0
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FY2425 PROPOSED BUDGET

			Print accounts with a	counts with zero ba		dollars	nt on new page	
A	Description	2022-2023 VOTED BUDGET	20222023	BUDGET PROPOS 2023-2024 OTED BUDGET	2024-2025	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT	BUDGET DEFAULT INCREASE OR
Account	Description						BUDGET	DECREASE
001.2725.519.108.000	FIELD TRIPS	\$6,800.00	\$5,276.46	\$6,800.00	\$7,700.00	\$900.00	\$6,800.00	\$0.00
Account Note: Increase of	cost for field trip transporta	tion						
Func: FIELD TRIP - 2725		\$6,800.00	\$5,276.46	\$6,800.00	\$7,700.00	\$900.00	\$6,800.00	\$0.00
001.2900.140.108.000	SABBATICAL	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.2900.211.108.000	HEALTH INSURANCE	\$1,451,273.00	\$1,289,326.74	\$1,573,228.00	\$1,708,809.00	\$135,581.00	\$1,708,809.00	\$135,581.00
Account Note: Estimated	l at an 8% increase, includ	es personnel and plan	changes					
001.2900.212.108.000	DENTAL INSURANCE	\$65,412.00	\$63,385.49	\$69,109.00	\$69,764.00	\$655.00	\$69,764.00	\$655.00
Account Note: Estimated		es personnel and plan	changes					
001.2900.213.108.000	LIFE INSURANCE	\$6,254.00	\$9,737.03	\$6,570.00	\$5,801.00	(\$769.00)	\$5,799.00	(\$771.00)
Account Note: Estimated								
001.2900.214.108.000	DISABILITY INSURANCE	\$11,546.00	\$8,279.72	\$10,778.00	\$9,656.00	(\$1,122.00)	\$9,652.00	(\$1,126.00)
Account Note: Estimated	Lat 100/ degrades							
001.2900.220.108.000	FICA	#004 700 00	# 000 405 00	# 400.057.00	\$400,000,00	#0.000.00	# 400 004 00	Φ 7 004 00
001.2300.220.100.000	TIOA	\$384,702.00	\$386,465.80	\$400,357.00	\$408,393.00	\$8,036.00	\$408,261.00	\$7,904.00
Account Note: Includes of	change in personnel							

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FY2425 PROPOSED BUDGET

F12423 PROPUSE	DBODGET	_			_	_		
		_	Print accounts with	zero balance counts with zero ba		dollars	nt on new page	
				BUDGET PROPOS				
		2022-2023	20222023 BUDGET .	2023-2024	2024-2025 PROPOSED	BUDGET INCREASE AND	2024-2025 PROPOSED	BUDGET DEFAULT
Account	Description V	OTED BUDGET	ACTUAL \	OTED BUDGET	BUDGET	DECREASES	DEFAULT	INCREASE OR
001.2900.232.108.000	TEACHER RETIREMENT	\$758,029.00	\$765,035.60	\$775,260.00	\$830,086.00	\$54,826.00	BUDGET \$829,746.00	DECREASE \$54,486.00
Account Note: 19.64%	retirement rate, includes person	inel changes						
001.2900.238.108.000	SEPARATION BENEFIT	\$1.00	\$9,336.25	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
Account Note: None kn	nown at this time							
001.2900.239.108.000	ANNUITIES	\$31,803.00	\$30,713.54	\$44,255.00	\$49,015.00	\$4,760.00	\$49,015.00	\$4,760.00
001.2900.250.108.000	UNEMPLOYMENT COMPEN:	\$1,574.00	\$1,067.47	\$950.00	\$1,068.00	\$118.00	\$1,007.00	\$57.00
001.2900.260.108.000	WORKERS COMPENSATION	\$20,617.00	\$15,090.92	\$15,207.00	\$16,620.00	\$1,413.00	\$16,616.00	\$1,409.00
Func: OTHER SUPPORT SI	ERVICES - 2900	\$2,731,212.00	\$2,578,438.56	\$2,895,716.00	\$3,099,213.00	\$203,497.00	\$3,098,669.00	\$202,953.00
001.4100.710.108.000	SITE ACQUISITION/IMPROV	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: SITE ACQUISITION/II	MPROVEMENT - 4100	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.4200.450.108.000	FACILITIES/SITE IMPROVEN	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: FACILITIES/SITE IMP	PROVEMENTS - 4200	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.4300.330.108.000	FACILITY STUDY/ENERGY A	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: HIGH SCHOOL FEAS	SIBILITY STUDY - 4300	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.4500.451.108.000	CONTRACTED MAJOR BUIL	\$1.00	\$2,354.01	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: CONTRACTED MAJO	OR BUILDING REPAIRS - 4500	\$1.00	\$2,354.01	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.5221.930.108.000	TRANSFER TO FOOD SERV	\$25,784.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)	\$4,000.00	(\$1,000.00)
Func: FOOD SERVICE TRA	ANSFERS - 5221	\$25,784.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)	\$4,000.00	(\$1,000.00)
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FY2425 PROPOSED BUDGET

		=	Print accounts with Exclude inactive ac	_	Round to whole	dollars	nt on new page	
Account	Description	Def 2022-2023 VOTED BUDGET	20222023 BUDGET	BUDGET PROPO: 2023-2024 OTED BUDGET	SAL 2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.5230.930.108.000	TRANSFER TO CAPITAL PR	\$0.00	\$0.00	\$100,000.00	\$0.00	(\$100,000.00)	\$0.00	(\$100,000.00)
Func: CAPITAL PROJECT TR	ANSFERS - 5230	\$0.00	\$0.00	\$100,000.00	\$0.00	(\$100,000.00)	\$0.00	(\$100,000.00)
001.5252.000.000.000	TRANSFER FROM EXPENDA	\$0.00	(\$528,855.69)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001.5252.930.108.000	EXPENDABLE TRUST	\$1,000,000.00	\$1,000,000.00	\$600,000.00	\$0.00	(\$600,000.00)	\$0.00	(\$600,000.00)
Func: EXPENDABLE TRUST	TRANSFER - 5252	\$1,000,000.00	\$471,144.31	\$600,000.00	\$0.00	(\$600,000.00)	\$0.00	(\$600,000.00)
001.5400.000.000.000	GRANT EXPENDITURES	\$100,019.00	\$148,787.02	\$99,205.00	\$259,063.00	\$159,858.00	\$259,063.00	\$159,858.00
Func: GRANT EXPENDITURE	ES - 5400	\$100,019.00	\$148,787.02	\$99,205.00	\$259,063.00	\$159,858.00	\$259,063.00	\$159,858.00
001.5401.000.000.000	FOOD SERVICE EXPENDITU	\$161,918.00	\$209,540.10	\$177,914.00	\$235,330.00	\$57,416.00	\$235,330.00	\$57,416.00
Func: FOOD SERVICE EXPE	NDITURES - 5401	\$161,918.00	\$209,540.10	\$177,914.00	\$235,330.00	\$57,416.00	\$235,330.00	\$57,416.00
Grand Total:		\$16,270,438.00	\$16,477,965.79	\$16,746,611.00	\$17,696,269.00	\$949,658.00	\$17,638,828.00	\$892,217.00

End of Report

Budget Total FTE's 100.07

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Deerfield Default Summary

Deerfield FY2425 Default Budget Summary

Changes Comparing Voted Budget and Current Calculated Default Budget

Account Code

Regular Program Changes

001.1100

Total Change \$ 233,396.00

Increase in Teacher Salaries due to CBA, not FTE changes

Aide Salary decrease is due to change in personnel

Increase in Title I tutor change in personnel

Increase in Contracted Services there are services that we are obligated to provide for students

Increase in electronic/software licensing moved funds from another line to this line it should be billed here

Increase in supplies due to inflation

Decrease in equipment per multi-year cycle approved in previous budgets

Special Program Changes

001.1200

Total Change \$ 737,595.00

Teacher Salary decrease was due to personnel changes and CBA

Decrease for Sped Para is due to student specific needs Fy2324 budgeted for 24 and proposing 22 in Fy2425, personnel changes

Increase in Special Ed Coordinator salary contractual increase

Centralized Admin Services decrease is due to changes in student specific services moved to Contract Service line

Sped Contracted Services increase is due to changes in student specific services

Summer services have increased due to changes in student specific services

Special Placements have increased due to changes in student specific services

Increase in supplies and equipment due to student specific needs

Co-Curricular

001.1400

Total Change \$ 6,207.00

Increase due cost of officials and due no additional added

Deerfield FY2425 Default Budget Summary

Changes Comparing Voted Budget and Current Calculated Default Budget

Account Code

Testing Services, Guidance, Health & Pupil Services

001.2100

Total Change \$ (81,321.00)

Decrease in Diagnostics moved to Contracted Services 001.1200

Improvement of instruction

001.2200

Total Change \$ (768.00)

Increase in Library Instructor contractual

Decrease in travel and workshops

School Board

001.2300

Total Change \$ 50,442.00

Increases due to contractual expenditures

School Administrative Services

001.2400

Total Change \$ 7,993.00

Increase in salaries due to contractual expenditures

Increase in contractual expenditures

Decrease in Technology salary expenditure due to change in personnel

Operation/Maintenance

001.2600

Total Change \$ 47,897.00

Increase in Custodian personnel changes

Changes in Utilities due to usage and rate changes

Increase in Liability Insurance due contractual rate increase

Increase in contractual expenditures

Pupil Transportation

001.2700

Total Change \$ 171,549.00

Increase in Transportation due to contractual increase and McKinney Vento transportation

Increase in Sped Transportation due to student specific services

Deerfield FY2425 Default Budget Summary

Changes Comparing Voted Budget and Current Calculated Default Budget

Account Code

Other Support Services

001.2900

Total Change \$ 202,953.00

Increase in health insurance due to estimated 8% increase in rate and personnel changes

Increase in dental insurance due to 4.7% increase and personnel changes

Decrease in Life and LTD due estimated 10% decrease in rate and personnel changes

Increase in retirements due to CBA changes and personnel changes

Increase in fringe such as fica due to CBA and personnel changes

Non-contractual increases were not included

Misc. Account

001.5221

Total Change \$ (1,000.00)

Decrease in food service requiring less of an offset due to Food Service Program surplus

Transfer to Capital and Expendable Trust Funds

Total Change \$ (700,000.00)

Federal Grants

Total Change \$ 159,858.00

Anticipating additional grant funding, this will net out to revenue received

Federal Food Service Program

Total Change \$ 57,416.00

Increase in food service due to changes in the food service program, cost inflation

Total Changes \$ 892,217.00

Deerfield
School District
FY 2024-2025
Operating &
Default Rosters

	DEERFIELD CERTIFIED BUDGET ROSTER FY24/25											
				Values								
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total					
001.1100.110.108.000	AMICONE, ALEXANDRA R	Grade 2 Teacher	MA	1	4	\$ -	\$ 54,646.00					
	ANGELOS, KARI	Grade 1 Teacher	MA	1	8	\$ -	\$ 64,512.00					
	AUDLEY, JAIMY	Math Specialist	MA	1	10	\$ -	\$ 69,445.00					
	AUDLET, JAINIT	Wath Specialist	IVIA	1	10	-	\$ 69,445.00					
	BOURGEOIS, JULIANE A	Reading Interventionist	MA+30	1	13	\$ -	\$ 78,655.00					
						т	7 10,000.00					
	CERTO, NICOLE	Middle School Science Teacher	MA	1	3	\$ -	\$ 52,179.00					
	·											
	CHASE, ERIN A	Kindergarten Teacher	BA	1	10	\$ -	\$ 62,543.00					
	CHASE, SARAH E	Art Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00					
						4	4					
	CLINCH, ANDREA C	Reading Specialist/Instructional Coach	MA	1	13	\$ -	\$ 76,085.00					
	COOK, BARBARA G	Grade 4 Teacher	N/A	1	13	ć 3.500.00	ć 70.505.00					
	COOK, BARBARA G	Grade 4 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00					
	DALRYMPLE, MARTHA J	Grade 4 Teacher	MA	1	7	\$ -	\$ 62,046.00					
	DALKTINI EL, MAKTIA	Grade 4 Teacher	IVIA	-	,	-	3 02,040.00					
	DAVIS, KRISTEN L	Reading Specialist	MA+45	1	13	\$ 1,800.00	\$ 81,171.00					
	•	3.1			_	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , ,					
	DAVIS, MELISSA	Music Teacher	BA+30	1	13	\$ 1,500.00	\$ 73,226.00					
	DUDLEY, ROBERT O	Middle School Math Teacher	BA+30	1	13	\$ 2,500.00	\$ 74,226.00					
	DWYER, ELIZABETH	Middle School ELA Teacher	BA+30	1	7	\$ -	\$ 59,385.00					
	FERDINAND, MATTHEW	Grade 3 Teacher	MA	1	8	\$ -	\$ 64,512.00					
	FERCUSON MATTUEW I	Condo F. Tanahan	B44 - 45	1	42	ć 3.500.00	ć 70.034.00					
	FERGUSON, MATTHEW J	Grade 5 Teacher	MA+15	1	13	\$ 2,500.00	\$ 79,824.00					
	FLANAGAN, STEFANIE	Middle School ELA Teacher	BA	1	13	\$ 1,500.00	\$ 69,476.00					
	TERRACKI, STEPARTE	Wilder School EEA Teacher	- DA	1	10	7 2,500.00	\$ 03,470.00					
	FORTIER, ELIZABETH	Preschool Classroom / SPED Teacher	MA	0.5	13	\$ 900.00	\$ 38,942.50					
	•											
	GIANNELLI, ALICIA	Preschool Classroom /SPED Teacher	MA	0.5	4	\$ -	\$ 27,323.00					
	HOCK, KIMBERLY	Grade 3 Teacher	MA	1	3	\$ -	\$ 52,179.00					
	HOULIHAN, JACOB	Middle School Science Teacher	MA	1	4	\$ -	\$ 54,646.00					
					_							
	KESNER, HANNAH	Middle School ELA Teacher	MA	1	7	\$ -	\$ 62,046.00					
	LACKOMICKY CLIZABINE E	Cuada F Tarachan	D44 - 45	-	12	ć 4.000.00	ć 70.434.00					
	LASKOWSKY, SUZANNE E	Grade 5 Teacher	MA+15	1	13	\$ 1,800.00	\$ 79,124.00					
		1										

		DEERFIELD CERTIFIED BUDGET F	ROSTER FY24/25				
				Values			
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
001.1100.110.108.000	LUCIANO, JOSE A	Middle School Math Teacher	MA	1	12	\$ -	\$ 74,379.00
	MACLAUGHLIN, AMY	Grade 1 Teacher	MA	1	11	\$ -	\$ 72,973.00
	MAXFIELD, LYNSEY K	Grade 5 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00
	MAYNARD, LINDA S	Kindergarten Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00
	MCCABE, MATTHEW R	World Cultures Teacher	MA	1	13	\$ -	\$ 76,085.00
	·						
	MOSGROBER, JULIE E	Grade 2 Teacher	MA+30	1	12	\$ -	\$ 76,887.00
	O'MARA, OLIVIA P	Grade 2 Teacher	MA	1	9	\$ -	\$ 66,979.00
	PEASLEY, KIRA L	Middle School Science Teacher	MA+45	1	13	\$ 2,500.00	\$ 81,871.00
	PERRY, HANNAH L	Grade 1 Teacher	MA	1	3	\$ -	\$ 52,179.00
	PETRUCELLI, BROOKE A	Technology Coordinator	MA+30	1	13	\$ -	\$ 78,655.00
	PICKMAN, MARY-MARGARET	Kindergarten Teacher	MA	1	8	\$ -	\$ 64,512.00
	PIM, HOLLY F	Art Teacher	MA	1	5	\$ -	\$ 57,112.00
	PLATER, SARAH E	Kindergarten Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00
	POTTER, SARAH E	Grade 4 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.00
	RADCLIFFE, ASHLYN D	Physical Ed Teacher	MA+15	1	8	\$ -	\$ 65,721.00
	RUEST, MARK T	Physical Ed Teacher	BA	1	13	\$ -	\$ 67,976.00
	ST GERMAIN, NICK	Middle School Math Teacher	MA	1	13	\$ 1,500.00	
	TRUONG, MICHAEL	Music Teacher	BA+15	1	4	\$ -	\$ 52,058.00
	VIAR, STEPHANIE A	Math Interventionist	MA	1	1	\$ -	\$ 47,246.00
	WILSON, SAMANTHA	Grade 3 Teacher	MA	1	9	\$ -	\$ 66,979.00
	YOUNG, RUSSELL J	Wellness Teacher	MA	0.75	13	\$ 1,125.00	\$ 58,188.75
01.1100.110.108.000 Tota	1			42.75	430	\$ 32,625.00	\$ 2,945,087.25
001.1100.115.108.000	CORWIN, SAMANTHA C	Math Specialist	MA	0.7724	6	\$ -	\$ 46,018.82

		DEERFIELD CERTIFIED BUDGET RO	STER FY24/25				
				Values			
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
01.1100.115.108.000 Tota	al			0.7724	6	\$ -	\$ 46,018.82
001.1200.110.108.000	DROWN, GABRIELLE	SPED Teacher	BA+15	1	10	\$ -	\$ 64,312.00
	FITTON, ROBIN	Speech/Language Pathologist	MA+45	0.8	13	\$ -	\$ 63,496.80
	FORTIER, ELIZABETH	Preschool Classroom / SPED Teacher	MA	0.5	13	\$ 900.00	\$ 38,942.50
	GAUDETTE, THERESA L	SPED Teacher	BA	1	4	\$ -	\$ 50,767.00
	GIANNELLI, ALICIA	Preschool Classroom/SPED Teacher	MA	0.5	4	\$ -	\$ 27,323.00
	GRANN, ALLISON L	Occupational Therapist	MA	1	4	\$ -	\$ 54,646.00
	LEUCHTER, VALERIE J	SPED Teacher	MA+30	1	13	\$ 2,500.00	\$ 81,155.00
	MINER, JENNIFER L	SPED Teacher	BA+30	1	3	\$ -	\$ 50,792.00
	MORRIS, DANIELLE L	SPED Teacher	BA+15	1	10	\$ -	\$ 64,312.00
	PAWLIK, STEPHENIE	Speech/Language Pathologist	MA	1	8	\$ -	\$ 64,512.00
	PRZYBYLSKI, AMANDA J	SPED Teacher	MA	1	13	\$ -	\$ 76,085.00
	VIVILECCHIA, KRYSTA J	SPED Teacher	BA+15	1	13	\$ -	\$ 69,952.00
01.1200.110.108.000 Tota	al .			10.8	108	\$ 3,400.00	\$ 706,295.30
001.2120.110.108.000	SWANSON, HEATHER S	Guidance	MA	1	13	\$ 2,500.00	
	YUKNEWICZ-BOISVERT, GREGORY N	Guidance	MA+15	1	13	\$ 2,500.00	\$ 79,824.00
04 2420 440 400 000 T-+-	.1			2	20	\$ 5,000.00	ć 450,400,00
01.2120.110.108.000 Tota 001.2134.110.108.000	HEISEY, BONNIE	Nurse	FC	1	26 13	\$ 5,000.00 \$ 1,500.00	\$ 158,409.00 \$ 65,471.00
	HEISEY, BONNIE	Nurse (5 Additional Days)	FC	0	13	\$ -	\$ 1,728.95
	O'BRIEN-FAVORITE, PATRICIA A	Nurse	FC	0.2	13	\$ -	\$ 12,794.20
01.2134.110.108.000 Tota	al			1.2	39	\$ 1,500.00	\$ 79,994.15
001.2222.111.108.000	MOSTUE, BETHANY A	Library Media Specialist	MA	1	13	\$ -	\$ 76,085.00
01.2222.111.108.000 Tota	al			1	13	\$ -	\$ 76,085.00
240.1000.100.230.201	CORWIN, SAMANTHA C	Math Specialist	MA	0.2276	6	\$ -	\$ 13,560.18
40.1000.100.230.201 Tota	al			0.2276	6	\$ -	\$ 13,560.18
Grand Total		<u> </u>		58.75	628	\$ 42,525.00	\$ 4,025,449.70

				DEERI	FIELD NON CE	ERT BUDGET ROSTER FY24/25					
							Values				
Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum	of Longevity	Sum of Salary	n of Salary Totals wo fri
001.1100.114.108.000	ANDRIKOWICZ, LISA	Teachers Aide	180	7.3	16.45	7NC	1	\$	1,945.38	\$ 21,615.30	
	JACKSON, NICHOLE R	Teachers Aide	180	7.3	17.20	7NC+CERT	1	\$	4,746.48	\$ 22,602.29	\$ 27,348.77
	MESSIER, JENNIFER A	Teachers Aide	180	6	16.45	7NC	0.8219	\$	-	\$ 14,602.88	\$ 14,602.88
								_		4	4 4
	PAPPALARDO, ALYSSA M	Teachers Aide	180	7.3	14.18	3NC	0.9589	\$	-	\$ 17,866.49	\$ 17,866.49
	POOLE, CATHY J	Teachers Aide	180	7.3	16.45	7NC	1	\$	3,674.85	\$ 21,616.79	\$ 25,291.65
	POOLE, CATHY	reactiers Alue	100	7.3	10.45	/NC	1	7	3,674.63	3 21,010.79	3 23,291.03
01.1100.114.108.000 Total							4.7808	\$	10,366.71	\$ 98,303.76	\$ 108,670.47
701.1100.114.100.000 Total							4.7000	,	10,500.71	\$ 30,303.70	7 100,070.47
001.1200.111.108.000	CRAWN, AMY	Administrative Assistant	190	7.5	17.84	SPED Administrative Assistant - Crawn, AmyHourly Rate	1	\$	-	\$ 25,422.00	\$ 25,422.00
	,										
01.1200.111.108.000 Tota	l						1	\$	-	\$ 25,422.00	\$ 25,422.00
001.1200.114.108.000	(OPEN) SMITH (RETIRING)	SPED Aide	180	7.3	16.45	7NC	1	\$	7,998.21	\$ 21,616.79	\$ 29,615.00
	ADAMS, JOAN M	Bus Monitor Hourly	180	1	18.70	OHourly Rate	0	\$	-	\$ 3,366.00	
	ADAMS, JOAN M	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$	-	\$ 22,602.29	\$ 22,602.29
	DEDDY KATINYK	CDED 4:1	400		47.00	THE STATE			4 050 44	A 22.502.20	4 25 570 70
	BERRY, KATHY K	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$	4,068.41	\$ 22,602.29	\$ 26,670.70
	BRADLEY, CHARLOTTE	SPED Aide 1:1	180	7.3	17.70	7NC1:1+CERT	1	\$	3,488.89	\$ 23,259.29	\$ 26,748.19
	BRADLET, CHARLOTTE	JFLD Alue 1.1	100	7.3	17.70	/NCI.ITCLNI	-	7	3,400.03	3 23,233.23	20,746.15
	COLLINS, DONNA	SPED Aide	180	7.3	13.14	1NC	1	\$	-	\$ 17,265.54	\$ 17,265.54
	,	0. == 1.000						*		+ ,	
	COLPITTS, MERIDITH A	Bus Monitor Hourly	180	1	22.81	OHourly Rate	0	\$	-	\$ 4,105.80	\$ 4,105.80
	COLPITTS, MERIDITH A	SPED Aide 1:1	180	7.3	17.70	7NC1:1+CERT	1	\$	6,047.42	\$ 23,259.29	\$ 29,306.71
	COOPER, SARAH	SPED Aide	180	7.3	16.45	7NC	1	\$	-	\$ 21,616.79	\$ 21,616.79
	CORTEZ, AMY	SPED Aide 1:1	180	7.3	14.68	3NC1:1	1	\$	-	\$ 19,289.28	\$ 19,289.28
								_		4 40 000	4 40 05 7 7 7
	COSTANZO, JULIE	SPED Aide	180	7.3	14.40	2NC+CERT	1	\$	-	\$ 18,920.46	\$ 18,920.46
	DECKER. MICHAEL	SPED Aide 1:1	180	7.3	15.43	3NC1:1+CERT	1	Ś	_	\$ 20,274.78	\$ 20,274.78
	DECKER, WIICHAEL	SPED AIGE 1.1	100	7.3	15.43	SINCT.ITCEN I	1	٦	-	20,274.78	20,2/4./8
	HELM, KATHERINE	SPED Aide	180	7.3	14.93	3NC+CERT	1	Ś		\$ 19,617.78	\$ 19,617.78
		0. 22		7.5	155	5.10.52	_	T		+,	
	HOGAN, SHERI-LYN	SPED Aide	180	7.3	16.45	7NC	1	\$	1,729.34	\$ 21,616.79	\$ 23,346.13
	· · · · · · · · · · · · · · · · · · ·									•	
	JAKUTTIS, STACY L	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$		\$ 22,602.29	\$ 22,602.29
										-	
	JONES, HEATHER J	SPED Aide	180	7.3	14.93	3NC+CERT	1	\$		\$ 19,617.78	\$ 19,617.78

10/31/2023

					DEER	FIELD NON CE	RT BUDGET ROSTER FY24/25					
1200114.108.000 LAURINCELE, PAMELA SPEO Aide 180 7.3 17.20 77K-CERT 1 5 1,785.14 8 22,672.27 9 24,055.69								Values				
LAURENCELLE, PAMELA SPED Aide 1: 180 7.3 16.55 7NC:: 1 1 \$.721.00 \$ 22,277.79 \$ 24,055.69 MAIMONE, CYNTHIA SPED Aide 1: 180 7.3 1770 7NC::ERRT 1 \$. \$ 23,256.29 \$ 23,259.29 NELSON, SPERRI L SPED Aide 1: 180 7.3 1770 7NC::ERRT 1 \$. \$ 23,256.29 \$ 30,513.09 NELSON, SPERRI L SPED Aide 1: 180 7.3 1720 7NC::ERRT 1 \$. \$ 17,000.00 \$ 22,002.00 \$ 30,513.00 NECOLATER, USA SPED Aide 1: 180 7.3 15.25 SNC 1 \$. \$ 17,005.54 \$ 21	Account Non Cert	Name	DESCRIPTION	Davs	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum of	Longevity	Sum of Salary	n of Salary Totals wo fri
LAURENCELLE, PAMELA SPED Aide 1: 180 7.3 16.55 7NC:: 1 1 \$.721.00 \$ 22,277.79 \$ 24,055.69 MAIMONE, CYNTHIA SPED Aide 1: 180 7.3 1770 7NC::ERRT 1 \$. \$ 23,256.29 \$ 23,259.29 NELSON, SPERRI L SPED Aide 1: 180 7.3 1770 7NC::ERRT 1 \$. \$ 23,256.29 \$ 30,513.09 NELSON, SPERRI L SPED Aide 1: 180 7.3 1720 7NC::ERRT 1 \$. \$ 17,000.00 \$ 22,002.00 \$ 30,513.00 NECOLATER, USA SPED Aide 1: 180 7.3 15.25 SNC 1 \$. \$ 17,005.54 \$ 21	001.1200.114.108.000	LACROIX. DANIELLE MARIE	SPED Aide	180	7.3	17.20	7NC+CERT	1	Ś	1.356.14	\$ 22,602,29	
MAIMONIC, CYNTHAL SPED Aide 1:1 180 7.3 17.70 7NCL1:-CERT 1 5 5. 23,259.29 5 23,259.29	001111001111111101000	2.0.0.0, 2.0.0222	5. 25 / 1		7.0	27.20	, , , , , , , , , , , , , , , , , , ,	1	7	2,000.2	+ ,	25,550:15
MAIMONIC, CYNTHAL SPED Aide 1:1 180 7.3 17.70 7NCL1:-CERT 1 5 5. 23,259.29 5 23,259.29		LAURENCELLE DAMELA	SPED Aide 1:1	180	7.3	16.95	7NC1·1	1	ć	1 781 90	\$ 22 273 79	\$ 24.055.69
NELSON, SHERRIL SPED Aide 180 7.3 17.20 7NC-CERT 1 \$ 7,910.20 \$ 22,602.29 \$ 30,513.09 NICOLAYSEN, USA SPED Aide 180 7.3 13.14 1NC 1 \$ \$. \$ 17,265.44 \$ 17,265.54		LACKEITEELE, I AITEEA	SI ED AIGC 1.1	100	7.5	10.55	71102.12	+ -	_	1,701.50	ψ LL,L,3,75	\$ 24,033.03
NELSON, SHERRIL SPED Aide 180 7.3 17.20 7NC-CERT 1 \$ 7,910.20 \$ 22,602.29 \$ 30,513.09 NICOLAYSEN, USA SPED Aide 180 7.3 13.14 1NC 1 \$ \$. \$ 17,265.44 \$ 17,265.54		MAIMONE CYNTHIA	SPED Aido 1:1	190	7 2	17 70	7NC1:1±CEPT	1	ć		\$ 22.250.20	\$ 22.250.20
NICOLAYSEN, USA SPED Aide 180 7.3 13.14 1NC 1 \$. \$. \$ 17,265.54		MAINONE, CINTINA	SI ED AIGE 1.1	100	7.3	17.70	MCLITCERT	+ -	7	_	7 23,233.23	23,233.23
NICOLAYSEN, USA SPED Aide 180 7.3 13.14 1NC 1 \$. \$. \$ 17,265.54		NELCON CHERRIT	SDED Aido	100	7.2	17.20	7NC+CEPT	1	ć	7 010 90	¢ 22.602.20	¢ 20 E12 00
OPEN SPED Aide 180 7.3 15.25 SNC 1 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$		NELSON, SHERRI L	SPED Alue	100	7.3	17.20	/NC+CERT		۶	7,310.60	3 22,602.29	\$ 30,515.05
OPEN SPED Aide 180 7.3 15.25 SNC 1 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$		NICOLAYETAL LICA	CDED Aide	100	7.2	12.14	18/0	-	ć		ć 17.2CF.F4	ć 17.2CF.FA
SHAW, LUEANN		NICOLATSEN, LISA	SPED Aide	100	7.3	13.14	INC	+	ş	-	\$ 17,265.54	\$ 17,205.54
SHAW, LUEANN		ODEN	CDED ALL	400		45.05		 			A 20.040.0C	A 20.040.05
WELLS, KAREN SPED Aide 180 7.3 16.59 6NC+CERT 1 5 . \$ 21,793.41 5		OPEN	SPED Alde	180	7.3	15.25	SNC	1	Ş	-	\$ 20,040.86	\$ 20,040.86
WELLS, KAREN SPED Aide 180 7.3 16.59 6NC+CERT 1 5 . \$ 21,793.41 5											4	4 21.122.22
101,1200,114,108,0000 Total 120 120,114,108,0000 Total 120 130,141,141,000,000 Total 120,141,108,0000 Total 120,141,108,0000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,141,141,141,141,141,141,141,14		SHAW, LUEANN H	SPED Aide	180	7.3	16.45	7NC	1	Ş	2,810.18	\$ 21,616.79	\$ 24,426.97
101,1200,114,108,0000 Total 120 120,114,108,0000 Total 120 130,141,141,000,000 Total 120,141,108,0000 Total 120,141,108,0000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,108,000 Total 120,141,141,141,141,141,141,141,141,141,14									_		4	4
MOORE, PATRICIA P Library Aide 180 7.3 16.45 7NC 1 \$ 3,458.45 \$ 21,615.30 \$ 25,073.75		WELLS, KAREN	SPED Aide	180	7.3	16.59	6NC+CERT	1	Ş	-	\$ 21,793.41	\$ 21,793.41
MOORE, PATRICIA P Library Aide 180 7.3 16.45 7NC 1 \$ 3,458.45 \$ 21,615.30 \$ 25,073.75												
1 \$ 3,458.45 \$ 21,615.30 \$ 25,073.75	01.1200.114.108.000 Tota	l						22	\$	37,191.30	\$ 473,087.51	\$ 510,278.82
1 \$ 3,458.45 \$ 21,615.30 \$ 25,073.75												
O01.2411.115.108.000 DAVITT, CARMELLA Administrative Assistant 261 8 20.48 Secretary/Receptionist - Davitt, CarmellaHourly Rate 1 \$ - \$ 42,762.24 \$	001.2222.114.108.000	MOORE, PATRICIA P	Library Aide	180	7.3	16.45	7NC	1	\$	3,458.45	\$ 21,615.30	\$ 25,073.75
O01.2411.115.108.000 DAVITT, CARMELLA Administrative Assistant 261 8 20.48 Secretary/Receptionist - Davitt, CarmellaHourly Rate 1 \$ - \$ 42,762.24 \$												
LAFOND, PATRICIA A Budget Secretary 261 8 20.98 Budget Secretary - Lafond, PatriciaHourly Rate 1 \$. \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 23,356.80 \$	01.2222.114.108.000 Tota	I						1	\$	3,458.45	\$ 21,615.30	\$ 25,073.75
LAFOND, PATRICIA A Budget Secretary 261 8 20.98 Budget Secretary - Lafond, PatriciaHourly Rate 1 \$. \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 43,806.24 \$ 23,356.80 \$												
LEMIEUX, JULIE Receptionist 180 8 16.22 LEMIEUX, JULIEHourly Rate 1 \$. \$ 23,356.80 \$ 23,356.80 \$ 001.2491.115.108.000 Total 3 \$. \$ 109,925.28 \$ 10	001.2411.115.108.000	DAVITT, CARMELLA J	Administrative Assistant	261	8	20.48	Secretary/Receptionist - Davitt, CarmellaHourly Rate	1	\$	-	\$ 42,762.24	\$ 42,762.24
LEMIEUX, JULIE Receptionist 180 8 16.22 LEMIEUX, JULIEHourly Rate 1 \$. \$ 23,356.80 \$ 23,356.80 \$ 001.2491.115.108.000 Total 3 \$. \$ 109,925.28 \$ 10												
1 5 55,206.72 555,206.7		LAFOND, PATRICIA A	Budget Secretary	261	8	20.98	Budget Secretary - Lafond, PatriciaHourly Rate	1	\$	-	\$ 43,806.24	\$ 43,806.24
1 5 55,206.72 555,206.7						1						
1 1 2 3 5 5 5 5 5 5 5 5 5		LEMIEUX, JULIE	Receptionist	180	8	16.22	LEMIEUX, JULIEHourly Rate	1	\$	-	\$ 23,356.80	\$ 23,356.80
001.2490.113.108.055		·					•					
001.2490.113.108.055	01.2411.115.108.000 Tota	ı						3	Ś	-	\$ 109.925.28	\$ 109,925,28
1								_			÷	φ 200,020.20
1	001 2490 113 108 055	LAYTON JOHN F IR	echnology Sunnort Speciali	261	8	26.44	SpecialistSALARY	1	Ġ	-	\$ 55 206 72	\$ 55 206 72
O01.2610.110.108.000 ESTEE, ADAM Part Time Custodian 185 4 15.00 Estee, AdamHourly Rate 0.5 \$ - \$ 11,100.00 \$ 11,100.00	00112-30111311001033	EATTON, JOHN T JK	cermology support specialis	201		20.77	Specialistorieriti	+ -	7		ÿ 33,200.72	33,200.72
O01.2610.110.108.000 ESTEE, ADAM Part Time Custodian 185 4 15.00 Estee, AdamHourly Rate 0.5 \$ - \$ 11,100.00 \$ 11,100.00	01 2490 113 108 055 Tota	ı						1	¢	_	\$ 55 206 72	\$ 55 206 72
ESTEE, LORI A Custodian 185 4 15.50 Estee, LoriHourly Rate 0.5 \$ - \$ 11,470.00 \$ 11,470.00 \$ 11,470.00 \$ 14,470.00	01:2450:113:108:035 10ta							-	Y	-	3 33,200.72	33,200.72
ESTEE, LORI A Custodian 185 4 15.50 Estee, LoriHourly Rate 0.5 \$ - \$ 11,470.00 \$ 11,470.00 \$ 11,470.00 \$ 14,470.00	001 3610 110 109 000	ESTEE ADAM	Part Time Custodian	105	4	15.00	Estas Adam Hourly Pata	0.5	ć		¢ 11 100 00	¢ 11 100 00
HENDRICK, JON B Night Custodian 261 8 16.50 Hendrick, JonHourly Rate 1 \$ - \$ 34,452.00	001.2610.110.108.000	ESTEE, ADAM	Part Time Custodian	103	-	15.00	Estee, Additinoutly Rate	0.5	۶	-	3 11,100.00	3 11,100.00
HENDRICK, JON B Night Custodian 261 8 16.50 Hendrick, JonHourly Rate 1 \$ - \$ 34,452.00		FOTES LODIA		405		45.50	5				A 44 470 00	44 470 00
KOUFOS, CHRISTOS D Facilities Director 261 8 - DirectorSALARY 1 \$ - \$ 71,028.00 \$ 71,028.00 \$ 71,028.00 \$		ESTEE, LUKI A	Custodian	185	4	15.50	Estee, LoriHourly Kate	0.5	Þ	-	ş 11,4/0.00	ş 11,4/0.00
KOUFOS, CHRISTOS D Facilities Director 261 8 - DirectorSALARY 1 \$ - \$ 71,028.00 \$ 71,028.00 \$ 71,028.00 \$		UENDRION ION S	N: 1 . 0 . !:	254		46.55		 	_		A 24 4E2 22	A 24 4F2 22
OPEN Custodian 261 4 15.00 OPENHourly Rate 0.5 \$ - \$ 7,830.00 \$ 7,830.00		HENDRICK, JON B	Night Custodian	261	8	16.50	Hendrick, JonHourly Rate	1	>	-	\$ 34,452.00	\$ 34,452.00
OPEN Custodian 261 4 15.00 OPENHourly Rate 0.5 \$ - \$ 7,830.00 \$ 7,830.00								1				
		KOUFOS, CHRISTOS D	Facilities Director	261	8	-	DirectorSALARY	1	Ş	-	\$ 71,028.00	\$ 71,028.00
OPEN 1 Custodian 261 8 15.00 OPENHourly Rate 1 \$ - \$ 31,320.00 \$ 31,320.00		OPEN	Custodian	261	4	15.00	OPENHourly Rate	0.5	\$	-	\$ 7,830.00	\$ 7,830.00
OPEN 1 Custodian 261 8 15.00 OPENHourly Rate 1 \$ - \$ 31,320.00 \$ 31,320.00												
		OPEN 1	Custodian	261	8	15.00	OPENHourly Rate	1	\$	-	\$ 31,320.00	\$ 31,320.00
						l		1				

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	DEERFIELD NON CERT BUDGET ROSTER FY24/25												
							Values						
Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum of Longevity	Sum of Salary	n of Salary Totals wo fri			
001.2610.110.108.000	OPEN 2	Custodian	261	4	15.00	OPENHourly Rate	0.5	\$ -	\$ 7,830.00	\$ 7,830.00			
	TBD SUMMER CUSTODIAN	Summer Custodian	0	0	-	TBD Summer CustodianHourly Rate	0	\$ -	\$ 33,600.00	\$ 33,600.00			
01.2610.110.108.000 Tota							5	\$ -	\$ 208,630.00	\$ 208,630.00			
004.3120.110.108.000	CARON, PAULINE F	Hot Lunch Worker	181	6.5	15.00	Hot Lunch Worker - Caron, PaulineHourly Rate	0.89	ć	\$ 17,647.50	\$ 17,647.50			
004.3120.110.108.000	CARON, PAULINE F	not Lunch Worker	101	0.5	15.00	Hot Lunch Worker - Caron, Paulinehourly Rate	0.89	\$ -	\$ 17,647.50	\$ 17,647.50			
	D'ANTONI, GAYLE B	Food Service Director	200	6.5	29.62	Food Service DirectorSALARY	1	\$ -	\$ 38,506.00	\$ 38,506.00			
	GREGA, CHRISTINE T	Hot Lunch Worker	181	6.5	15.00	Hot Lunch Worker - Grega, Christine Hourly Rate	0.85	\$ -	\$ 17,647.50	\$ 17,647.50			
	LUPA, FRANCEEN E	Food Service	181	5	15.00	Hot Lunch Worker- Nash, ReginaHourly Rate	0.8	\$ -	\$ 13,575.00	\$ 13,575.00			
04.3120.110.108.000 Total	I						3.54	\$ -	\$ 87,376.00	\$ 87,376.00			
Grand Total							41.3208	\$ 51.016.46	\$ 1,079,566.57	\$ 1,130,583.04			

10/31/2023

	DEEDELE D ADMIN DUDGET	DOCTED 22/24										
DEERFIELD ADMIN BUDGET ROSTER 23/24												
Row Labels	Name	Primary Job Title	Sum of FTE	Sui	n of Salary							
001.1200.116.108.000	MCCONNELL, LISA	Sped Coordinator	1	\$	89,551.29							
001.1200.116.108.000 Total			1	\$	89,551.29							
001.2410.110.108.000	WITHEE, KRISTEN (up for renewal		1	\$	102,170.00							
001.2410.110.108.000 Total			1	\$	102,170.00							
001.2410.111.108.000	GRIEVE, BRIAN	Assistant Principal	1	\$	93,881.41							
001.2410.111.108.000 Total			1	\$	93,881.41							
Grand Total			3	\$	285,602.70							

		DEERFIELD CERTIFIED DEFAULT BUDGE	T ROSTER FY2	4/25			
				Values			
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
001.1100.110.108.000	AMICONE, ALEXANDRA R	Grade 2 Teacher	MA	1	4	\$ -	\$ 54,646.0
	ANGELOS, KARI	Grade 1 Teacher	MA	1	8	\$ -	\$ 64,512.0
	AUDLEY, JAIMY	Math Specialist	MA	1	10	\$ -	\$ 69,445.0
	BOURGEOIS, JULIANE A	Reading Interventionist	MA+30	1	13	\$ -	\$ 78,655.
	DOUNGEOIS, JOEINNE A	nedding interventionist	INIA 130	-	10	7	70,033.
	CERTO, NICOLE	Middle School Science Teacher	MA	1	3	\$ -	\$ 52,179.
	CHASE, ERIN A	Kindergarten Teacher	BA	1	10	\$ -	\$ 62,543.
	CHASE, SARAH E	Art Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.
	CLINCH, ANDREA C	Reading Specialist/Instructional Coach	MA	1	13	\$ -	\$ 76,085.
	COOK, BARBARA G	Grade 4 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.
	DALRYMPLE, MARTHA J	Grade 4 Teacher	MA	1	7	\$ -	\$ 62,046.
	•						
	DAVIS, KRISTEN L	Reading Specialist	MA+45	1	13	\$ 1,800.00	\$ 81,171.
	DAVIS, MELISSA	Music Teacher	BA+30	1	13	\$ 1,500.00	\$ 73,226.
	DUDLEY, ROBERT O	Middle School Math Teacher	BA+30	1	13	\$ 2,500.00	\$ 74,226.
	DWYER, ELIZABETH	Middle School ELA Teacher	BA+30	1	7	\$ -	\$ 59,385
	FERDINAND, MATTHEW	Grade 3 Teacher	MA	1	8	\$ -	\$ 64,512
	FERGUSON, MATTHEW J	Grade 5 Teacher	MA+15	1	13	\$ 2,500.00	\$ 79,824
	FLANAGAN, STEFANIE	Middle School ELA Teacher	BA	1	13	\$ 1,500.00	\$ 69,476
	FORTIER, ELIZABETH	Preschool Classroom / SPED Teacher	MA	0.5	13	\$ 900.00	\$ 38,942
	GIANNELLI, ALICIA	Preschool Classroom /SPED Teacher	MA	0.5	4	\$ -	\$ 27,323.
	HOCK, KIMBERLY	Grade 3 Teacher	MA	1	3	\$ -	\$ 52,179
	HOULIHAN, JACOB	Middle School Science Teacher	MA	1	4	\$ -	\$ 54,646
	KESNER, HANNAH	Middle School ELA Teacher	MA	1	7	\$ -	\$ 62,046
	LASKOWSKY, SUZANNE E	Grade 5 Teacher	MA+15	1	13	\$ 1,800.00	
	LAGROVORT, SUZAINIVE E	Grade 5 reacties	IVIATIO	1	13	1,000.00	79,124

		DEERFIELD CERTIFIED DEFAULT BUDG	GET ROSTER FY2	4/25			
				Values			
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
001.1100.110.108.000	LUCIANO, JOSE A	Middle School Math Teacher	MA	1	12	\$ -	\$ 74,379.0
	MACLAUGHLIN, AMY	Grade 1 Teacher	MA	1	11	\$ -	\$ 72,973.0
	MAXFIELD, LYNSEY K	Grade 5 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.0
	MAYNARD, LINDA S	Kindergarten Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.0
	MCCABE, MATTHEW R	World Cultures Teacher	MA	1	13	\$ -	\$ 76,085.0
	MOSGROBER, JULIE E	Grade 2 Teacher	MA+30	1	12	\$ -	\$ 76,887.0
	O'MARA, OLIVIA P	Grade 2 Teacher	MA	1	9	\$ -	\$ 66,979.0
	PEASLEY, KIRA L	Middle School Science Teacher	MA+45	1	13	\$ 2,500.00	\$ 81,871.0
	PERRY, HANNAH L	Grade 1 Teacher	MA	1	3	\$ -	\$ 52,179.0
	PETRUCELLI, BROOKE A	Technology Coordinator	MA+30	1	13	\$ -	\$ 78,655.0
	PICKMAN, MARY-MARGARET	Kindergarten Teacher	MA	1	8	\$ -	\$ 64,512.0
	PIM, HOLLY F	Art Teacher	MA	1	5	\$ -	\$ 57,112.0
						•	
	PLATER, SARAH E	Kindergarten Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.0
	POTTER, SARAH E	Grade 4 Teacher	MA	1	13	\$ 2,500.00	\$ 78,585.0
	RADCLIFFE, ASHLYN D	Physical Ed Teacher	MA+15	1	8	\$ -	\$ 65,721.0
	RUEST, MARK T	Physical Ed Teacher	BA	1	13	\$ -	\$ 67,976.0
	ST GERMAIN, NICK	Middle School Math Teacher	MA	1	13	\$ 1,500.00	\$ 77,585.0
	TRUONG, MICHAEL	Music Teacher	BA+15	1	4	\$ -	\$ 52,058.0
	VIAR, STEPHANIE A	Math Interventionist	MA	1	1	\$ -	\$ 47,246.
	WILSON, SAMANTHA	Grade 3 Teacher	MA	1	9	\$ -	\$ 66,979.
	YOUNG, RUSSELL J	Wellness Teacher	MA	0.75	13	\$ 1,125.00	\$ 58,188.
1.1100.110.108.000 Total				42.75	430	\$ 32,625.00	\$ 2,945,087.
001.1100.115.108.000	CORWIN, SAMANTHA C	Math Specialist	MA	0.7724	6	\$ -	\$ 46,018.

		DEERFIELD CERTIFIED DEFAULT BUDG	ET ROSTER FY2	4/25			
				Values			
Account Certified	Name	Description	Track	Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
01.1100.115.108.000 Tota	ı			0.7724	6	\$ -	\$ 46,018.82
001.1200.110.108.000	DROWN, GABRIELLE	SPED Teacher	BA+15	1	10	\$ -	\$ 64,312.00
	FITTON, ROBIN	Speech/Language Pathologist	MA+45	0.8	13	\$ -	\$ 63,496.80
	FORTISD SUZARSTU	Dunasha al Classica de l'EDED Tarasha i	244	0.5	42	\$ 900.00	ć 20.042.F0
	FORTIER, ELIZABETH	Preschool Classroom / SPED Teacher	MA	0.5	13	\$ 900.00	\$ 38,942.50
	GAUDETTE, THERESA L	SPED Teacher	BA	1	4	\$ -	\$ 50,767.00
	GAODETTE, THERESA'E	JIED Teacher	- DA	-	-	7	30,707.00
	GIANNELLI, ALICIA	Preschool Classroom/SPED Teacher	MA	0.5	4	\$ -	\$ 27,323.00
		-					
	GRANN, ALLISON L	Occupational Therapist	MA	1	4	\$ -	\$ 54,646.00
	LEUCHTER, VALERIE J	SPED Teacher	MA+30	1	13	\$ 2,500.00	\$ 81,155.00
	AMNIED IENNIEED I	CDED To all to	24.22			•	ć 50.702.00
	MINER, JENNIFER L	SPED Teacher	BA+30	1	3	\$ -	\$ 50,792.00
	MORRIS, DANIELLE L	SPED Teacher	BA+15	1	10	\$ -	\$ 64,312.00
	WORKS, DANIELLE L	JI ED Teacher	DATE	-	10	-	ÿ 04,312.00
	PAWLIK, STEPHENIE	Speech/Language Pathologist	MA	1	8	\$ -	\$ 64,512.00
	,	op com, ambango i amangon		_		*	7 0,000
	PRZYBYLSKI, AMANDA J	SPED Teacher MA		1	13	\$ -	\$ 76,085.00
	VIVILECCHIA, KRYSTA J	SPED Teacher	BA+15	1	13	\$ -	\$ 69,952.00
01.1200.110.108.000 Tota				10.8	108	\$ 3,400.00	\$ 706,295.30
001.2120.110.108.000	SWANSON, HEATHER S	Guidance	MA	1	13	\$ 2,500.00	\$ 78,585.00
	YUKNEWICZ-BOISVERT, GREGORY N	Guidance	MA+15	1	13	\$ 2,500.00	\$ 79,824.00
	TURNEWICZ-BUISVERT, GREGORY N	Guidance	IVIA+15	1	13	\$ 2,500.00	\$ 79,824.00
01.2120.110.108.000 Tota	ı			2	26	\$ 5,000.00	\$ 158,409.00
001.2134.110.108.000	HEISEY, BONNIE	Nurse	FC	1	13	\$ 1,500.00	, , , , , , , , , , , , , , , , , , , ,
	, -					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	HEISEY, BONNIE	Nurse (5 Additional Days)	FC	0	13	\$ -	\$ -
	O'BRIEN-FAVORITE, PATRICIA A	Nurse	FC	0.2	13	\$ -	\$ 12,794.20
01.2134.110.108.000 Tota				1.2	39	\$ 1,500.00	\$ 78,265.20
001.2222.111.108.000	MOSTUE, BETHANY A	Library Media Specialist	MA	1	13	\$ -	\$ 76,085.00
01.2222.111.108.000 Tota	1			1	12	\$ -	\$ 76.085.00
240.1000.100.230.201	CORWIN, SAMANTHA C	Math Specialist	MA	0.2276	13 6	\$ - \$ -	\$ 76,085.00 \$ 13,560.18
240.1000.100.230.201	CORVIN, SAIVIANTRA C	watti specialist	IVIA	0.2276	0	-	φ 13,300.18
40.1000.100.230.201 Tota	1			0.2276	6	\$ -	\$ 13,560.18
Grand Total				58.75	628	\$ 42,525.00	

				DEERI	FIELD NON C	ERT DEFAULT BUDGET ROSTER FY24/25						
							Values					
Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum	of Longevity	Su	ım of Salary	Sum of Salary Totals wo fringe
001.1100.114.108.000	ANDRIKOWICZ, LISA	Teachers Aide	180	7.3	16.45	7NC	1	\$	1,945.38	\$	21,615.30	\$ 23,560.68
	JACKSON, NICHOLE R	Teachers Aide	180	7.3	17.20	7NC+CERT	1	\$	4,746.48	\$	22,602.29	\$ 27,348.77
	·										,	
	MESSIER, JENNIFER A	Teachers Aide	180	6	16.45	7NC	0.8219	\$	-	\$	14,602.88	\$ 14,602.88
	PAPPALARDO, ALYSSA M	Teachers Aide	180	7.3	14.18	3NC	0.9589	\$	-	\$	17,866.49	\$ 17,866.49
	POOLE, CATHY J	Teachers Aide	180	7.3	16.45	7NC	1	Ś	3,674.85	ć	21,616.79	\$ 25,291.65
	POOLE, CATHY J	reachers Aide	180	7.3	16.45	/NC	1	Þ	3,074.85	Þ	21,010.79	\$ 25,291.05
01.1100.114.108.000 Total							4.7808	\$	10,366.71	\$	98,303.76	\$ 108,670.47
001.1200.111.108.000	CRAWN, AMY	Administrative Assistant	190	7.5	17.84	SPED Administrative Assistant - Crawn, AmyHourly Rate	1	\$	_	\$	25,422.00	\$ 25,422.00
001.1200.111.108.000	CRAWN, AWI	Auministrative Assistant	190	7.5	17.04	SPED Administrative Assistant - Crawn, Amyriouny Rate		۶		٠	23,422.00	3 23,422.00
01.1200.111.108.000 Total							1	\$	-	\$	25,422.00	\$ 25,422.00
004 4200 444 400 000	(ODEN) CANTU (DETIDIALS)	CDED ALI-	100	7.0	46.45	78.0	4		7,000,24	_	24 545 70	Ć 20.645.00
001.1200.114.108.000	(OPEN) SMITH (RETIRING)	SPED Aide	180	7.3	16.45	7NC	1	\$	7,998.21	\$	21,616.79	\$ 29,615.00
	ADAMS, JOAN M	Bus Monitor Hourly	180	1	18.70	OHourly Rate	0	Ś		Ś	3,366.00	\$ 3,366.00
	ADAMS, JOAN M	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$	-	\$	22,602.29	
	•										•	
	BERRY, KATHY K	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$	4,068.41	\$	22,602.29	\$ 26,670.70
	BRADLEY, CHARLOTTE	SPED Aide 1:1	180	7.3	17.70	7NC1:1+CERT	1	Ś	3,488.89	\$	23,259.29	\$ 26,748.19
	510.1512.1, 61.01.1120.112	0.157	100	7.10	27.7.0	710212102111		Ť	0,100.03	Ť	-0,-00:-0	20)/ 10:12
	COLLINS, DONNA	SPED Aide	180	7.3	13.14	1NC	1	\$	-	\$	17,265.54	\$ 17,265.54
	COLPITTS, MERIDITH A	Bus Monitor Hourly	180	1	22.81	OHourly Rate	0	\$		Ś	4,105.80	\$ 4,105.80
	COLPITTS, MERIDITH A	SPED Aide 1:1	180	7.3	17.70	7NC1:1+CERT	1	\$	6,047.42		23,259.29	\$ 29,306.71
	•										•	
	COOPER, SARAH	SPED Aide	180	7.3	16.45	7NC	1	\$	-	\$	21,616.79	\$ 21,616.79
	CORTEZ, AMY	SPED Aide 1:1	180	7.3	14.68	3NC1:1	1	\$	-	\$	19,289.28	\$ 19,289.28
	COSTANZO, JULIE	SPED Aide	180	7.3	14.40	2NC+CERT	1	\$	-	\$	18,920.46	\$ 18,920.46
	DECKER, MICHAEL	SPED Aide 1:1	180	7.3	15.43	3NC1:1+CERT	1	\$	-	\$	20,274.78	\$ 20,274.78
	·										· · · · · · · · · · · · · · · · · · ·	,
	HELM, KATHERINE	SPED Aide	180	7.3	14.93	3NC+CERT	1	\$	-	\$	19,617.78	\$ 19,617.78
	HOGAN, SHERI-LYN	SPED Aide	180	7.3	16.45	7NC	1	\$	1,729.34	\$	21,616.79	\$ 23,346.13
									•			
	JAKUTTIS, STACY L	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$	-	\$	22,602.29	\$ 22,602.29
	JONES, HEATHER J	SPED Aide	180	7.3	14.93	3NC+CERT	1	\$	-	\$	19,617.78	\$ 19,617.78

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				DEERI	IELD NON C	ERT DEFAULT BUDGET ROSTER FY24/25				
							Values			
Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum of Longevity	Sum of Salary	Sum of Salary Totals wo fringe
001.1200.114.108.000	LACROIX, DANIELLE MARIE	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$ 1,356.14	\$ 22,602.29	\$ 23,958.43
	LAURENCELLE, PAMELA	SPED Aide 1:1	180	7.3	16.95	7NC1:1	1	\$ 1,781.90	\$ 22,273.79	\$ 24,055.69
	MAIMONE, CYNTHIA	SPED Aide 1:1	180	7.3	17.70	7NC1:1+CERT	1	\$ -	\$ 23,259.29	\$ 23,259.29
	NELSON, SHERRI L	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$ 7,910.80	\$ 22,602.29	\$ 30,513.09
	NICOLAYSEN, LISA	SPED Aide	180	7.3	13.14	1NC	1	\$ -	\$ 17,265.54	\$ 17,265.54
	OPEN	SPED Aide	180	7.3	15.25	5NC	1	\$ -	\$ 20,040.86	\$ 20,040.86
	SHAW, LUEANN H	SPED Aide	180	7.3	16.45	7NC	1	\$ 2,810.18	\$ 21,616.79	\$ 24,426.97
	WELLS, KAREN	SPED Aide	180	7.3	16.59	6NC+CERT	1	\$ -	\$ 21,793.41	\$ 21,793.41
01.1200.114.108.000 Tota							22	\$ 37,191.30	\$ 473,087.51	\$ 510,278.82
001.2222.114.108.000	MOORE, PATRICIA P	Library Aide	180	7.3	16.45	7NC	1	\$ 3,458.45	\$ 21,615.30	\$ 25,073.75
01.2222.114.108.000 Tota	ıl						1	\$ 3,458.45	\$ 21,615.30	\$ 25,073.75
001.2411.115.108.000	DAVITT, CARMELLA J	Administrative Assistant	261	8	20.48	Secretary/Receptionist - Davitt, CarmellaHourly Rate	1	\$ -	\$ 42,762.24	\$ 42,762.24
	LAFOND, PATRICIA A	Budget Secretary	261	8	20.98	Budget Secretary - Lafond, PatriciaHourly Rate	1	\$ -	\$ 43,806.24	\$ 43,806.24
	LEMIEUX, JULIE	Receptionist	180	8	16.22	LEMIEUX, JULIEHourly Rate	1	\$ -	\$ 23,356.80	\$ 23,356.80
01.2411.115.108.000 Tota	ıl						3	\$ -	\$ 109,925.28	\$ 109,925.28
001.2490.113.108.055	LAYTON, JOHN F JR	echnology Support Speciali	261	8	26.44	SpecialistSALARY	1	\$ -	\$ 55,206.72	\$ 55,206.72
01.2490.113.108.055 Tota	al .						1	\$ -	\$ 55,206.72	\$ 55,206.72
001.2610.110.108.000	ESTEE, ADAM	Part Time Custodian	185	4	15.00	Estee, AdamHourly Rate	0.5	\$ -	\$ 11,100.00	\$ 11,100.00
	ESTEE, LORI A	Custodian	185	4	15.50	Estee, LoriHourly Rate	0.5	\$ -	\$ 11,470.00	\$ 11,470.00
	HENDRICK, JON B	Night Custodian	261	8	16.50	Hendrick, JonHourly Rate	1	\$ -	\$ 34,452.00	\$ 34,452.00
	KOUFOS, CHRISTOS D	Facilities Director	261	8	-	DirectorSALARY	1	\$ -	\$ 71,028.00	\$ 71,028.00
	OPEN	Custodian	261	4	15.00	OPENHourly Rate	0.5	\$ -	\$ 7,830.00	\$ 7,830.00
	OPEN 1	Custodian	261	8	15.00	OPENHourly Rate	1	\$ -	\$ 31,320.00	\$ 31,320.00

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	DEERFIELD NON CERT DEFAULT BUDGET ROSTER FY24/25									
							Values			
Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Sum of FTE	Sum of Longevity	Sum of Salary	Sum of Salary Totals wo fringe
001.2610.110.108.000	OPEN 2	Custodian	261	4	15.00	OPENHourly Rate	0.5	\$ -	\$ 7,830.00	\$ 7,830.00
	TBD SUMMER CUSTODIAN	Summer Custodian	0	0	-	TBD Summer CustodianHourly Rate	0	\$ -	\$ 33,600.00	\$ 33,600.00
01.2610.110.108.000 Tota	l						5	\$ -	\$ 208,630.00	\$ 208,630.00
004.3120.110.108.000	CARON, PAULINE F	Hot Lunch Worker	181	6.5	15.00	Hot Lunch Worker - Caron, PaulineHourly Rate	0.89	\$ -	\$ 17,647.50	\$ 17,647.50
	D'ANTONI, GAYLE B	Food Service Director	200	6.5	29.62	Food Service DirectorSALARY	1	\$ -	\$ 38,506.00	\$ 38,506.00
	CDECA CUDICTINE T	II-A Ih Mi-ul	404	6.5	45.00	Hat London Warden Course Chalatina Harris Data	0.05		¢ 47.647.50	47.647.50
	GREGA, CHRISTINE T	Hot Lunch Worker	181	6.5	15.00	Hot Lunch Worker - Grega, Christine Hourly Rate	0.85	\$ -	\$ 17,647.50	\$ 17,647.50
	LUPA, FRANCEEN E	Food Service	181		15.00	Hot Lunch Worker- Nash, ReginaHourly Rate	0.8	\$ -	\$ 13,575.00	\$ 13,575.00
	LOT A, TRANCELINE	1 000 Selvice	101		13.00	not Lanch worker- wash, neghianoutly hate	3.8	-	7 13,373.00	3 13,373.00
04.3120.110.108.000 Tota							3.54	\$ -	\$ 87,376.00	\$ 87,376.00
						<u> </u>	5.54	*	\$ 27,370.00	÷ 07,570.00
Grand Total							41.3208	\$ 51,016.46	\$ 1,079,566.57	\$ 1,130,583.04

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	DEERFIELD ADMIN DEFAULT BUD	GET ROSTER 23/24			
Row Labels	Name	Primary Job Title	Sum of FTE	Sui	m of Salary
001.1200.116.108.000	MCCONNELL, LISA	Sped Coordinator	1	\$	89,551.29
001.1200.116.108.000 Total			1	\$	89,551.29
001.2410.110.108.000	WITHEE, KRISTEN (up for renewal		1	\$	102,170.00
001.2410.110.108.000 Total			1	\$	102,170.00
001.2410.111.108.000	GRIEVE, BRIAN	Assistant Principal	1	\$	93,881.41
001.2410.111.108.000 Total			1	\$	93,881.41
Grand Total			3	\$	285,602.70

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Deerfield Co-Curricular, Athletic & Technology Budget Data Sheets

Co-Curricular Athletics Budget Appendix A

DCS Co-Curricular & Athletic Budget 2024-2025

Account Number	
001-1410-110-108-000	
Co-Curricular Salaries	
	Proposed 24-25
Athletic Director	\$ 4,794.00
A Boy's Soccer Coach	1,300.00
A Boy's Assistant Soccer Coach	1,300.00
A Girl's Soccer Coach	1,300.00
A Girl's Assistant Soccer Coach	1,300.00
B Boy's Soccer Coach	1,300.00
B Boy's Assistant Soccer Coach	1,300.00
B Girl's Soccer Coach	1,300.00
B Girl's Assistant Soccer Coach	1,300.00
Cross Country	1,300.00
Cross Country	1,300.00
A Boy's Basketball Coach	1,300.00
A Girl's Basketball Coach	1,300.00
B Boy's Basketball Coach	1,300.00
B Girls' Basketball Coach	1,300.00
Cheerleading Coach	1,300.00
Baseball Coach	1,300.00
Baseball Assistant Coach	1,300.00
Softball Coach	1,300.00
Softball Assistant Coach	900.00
Track Coach	1,300.00
Track Coach	1,300.00
Volleyball Coach	1,300.00
Volleyball Assistant Coach	1,300.00
Drama Coach	1,500.00
Drama Assistant Coach	800.00
Tech Support - Lights & Sound	1,200.00
Yearbook Advisor	1,000.00
*NEW: Afterschool Enrichment	,
Coordinator	900.00
Total: CoCurricular Salaries	\$ 39,694.00

Total: CoCurricular Salaries \$ 39,694.00

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Co-Curricular Athletics Budget Appendix A

DCS Co-Curricular & Athletic Budget 2024-2025

Account Number					
001-1410-340-108-000					
Co Curricular Officials					
Soccer					
Soccer officials	\$75 - 1st game, \$75 - 2nd game =\$150	2 Games a day		\$	150.00
A Games Boys	\$300.00 (for 2 officials)	6 home games a season			1,800.00
A Games Girls	\$300.00 (for 2 officials)	6 home games a season			1,800.00
B Games Boys(if needed)	\$300.00 (for 2 officials)	6 home games a season			1,800.00
B Games Girls(if needed)	\$300.00 (for 2 officials)	6 home games a season			1,800.00
			Total	\$	7,350.00
Basketball					
Basketball officials	\$75 - 1st game, \$75 - 2nd game =\$150	2 Games a day		\$	150.00
A Games Boys	\$300.00 (for 2 officials)	6 home games a season			1,800.00
A Games Girls	\$300.00 (for 2 officials)	6 home games a season			1,800.00
B Games Boys(if needed)	\$300.00 (for 2 officials)	6 home games a season			1,800.00
B Games Girls(if needed)	\$300.00 (for 2 officials)	6 home games a season			1,800.00
			Total	\$	7,350.00
Baseball			10111	4	7,00000
Baseball Umpire	\$85.00 per game	1 Game a day			
Boys	\$170.00 (2 Umpires)	6 Home games a season			\$1,020.00
			Total		\$ <u>1,020.00</u>
Softball					
Softball Umpire	\$85.00 per game	1 Game a day			Φ1 0 2 0 00
Girls	\$170.00 (2 Umpires)	6 Home games a season			\$1,020.00
			Total		\$ <u>1,020.00</u>
Volleyball					
Volleyball Referee	\$75	1 Game a day			\$75 per official
Girls		6 Home games a season		\$	450.00
			Total	\$	450.00
			Total for Officials	•	17,190.00
			Total for Officials:	Ψ	17,190.00

Total: CoCurricular Officials \$ 17,190.00

Co-Curricular Athletics Budget Appendix A

DCS Co-Curricular & Athletic Budget 2024-2025

Account Number		
001-1410-810-108-000		
Dues and Fees		
V. I. III	•	1.40.00
Volleyball League Dues and Fees	\$	140.00
Soccer Dues and Fees		65.00
Basketball Dues and Fees		260.00
Baseball Dues and Fees		160.00
Cross Country/Track Cost Dues and Fees		500.00
Southeast League Dues		200.00
Spelling Bee		200.00
NHMEA & Tri-M Honor Society (music)		300.00
Fees for Musical (previously covered by		
fundraising		1,000.00
	Total Fees and Dues \$	2,825.00

Total: Dues & Fees	\$	2,825.00	
Account Number			
001-1410-610-108-000 Co-curricular Supplies			
Each year we replace equipment the	nat is worn out or r	no longer meets safety standards. V	Va rankaa dianasahka
(baseball, softballs, new game ball	s, med kit supplies	s) and have a new uniform rotation	that replaces one team per
(baseball, softballs, new game ball- year. Also needed - and money to o	s, med kit supplies cover the musical i	s) and have a new uniform rotation	that replaces one team per

001.1410.735.108.000		
Co-curricular Equipment		
7	Total Co-curricular	
	Equipment \$ 1.0	

Total: Co-Curricular Equipment	\$ 1.00
TOTAL CO-CURRICULAR	\$ 65,710.00

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Maintenance Budget Appendix B

	MAINTEN	ANC	E Budget 202	4/2025	_
				Proposed	_
001.2621.610.108.000	Maintenance Supplies		2023 / 2024	2024 / 2025	Notes
	Air Filters		\$750.00	\$750.00	
	Filters and bags		\$300.00	\$300.00	
	Paint Interior / Exterior		\$5,000.00	\$5,000.00	
	Gas & Oil for equipment		\$500.00	\$500.00	
	Light Bulb Recycling		\$300.00	\$300.00	
	Auto Scrubber Maintenence		\$300.00	\$300.00	Batteries good for 2 or 3 years - scrubbers, pad squidgey replacement
	Ceiling tile		\$500.00	\$500.00	squidgey replacement
	Motors, Electrical and Plumbing Supplies		\$2,500.00	\$2,500.00	
	Shed Roof Repairs		\$2,000.00	\$0.00	
	LED Driver replacement		\$1.00	\$1.00	
	Maintenence Supplies (misc)		\$5,000.00	\$7,000.00	
	Wantenence Supplies (misc)		\$5,000.00	\$7,000.00	
		Total	\$17,151.00	\$17,151.00	
001.2630.424.108.000	Grounds Maintenance		2023 / 2024	2024 / 2025	Notes
	Lawn Maintenence Contract		\$25,000.00	\$30,000.00	Increase in annual contract
	Turf Care Program		\$6,000.00	\$6,000.00	1
	Athletic Field Maintenence		\$7,000.00	\$7,000.00	1
	Playground Maint (wood chips)		\$7,000.00	\$7,000.00	1
	Maint (play ground equip, tables)		\$500.00	\$500.00	1
	Parking lot maintenence		\$7,000.00		Crack seal during summer
		Total	\$52,500.00	\$55,500.00	
				• ,	for .
001.2640.431.108.000	Contract Services		2023 / 2024	2024 / 2025	Notes
	All Safe & Lock		\$2,000.00	\$2,000.00	
	Aqua Specialties		\$4,000.00	\$4,000.00	
	Casella Waste		\$9,000.00	\$9,000.00	
	Electrical Service / Repair		\$1,200.00	\$1,200.00	
	Dave Septic Porta John		\$300.00		Sept, Oct, April and May
	Hampshire Fire Protection (extinguishers) annual		\$450.00	\$0.00	
	Hampshire Fire (Hood supression system) annual		\$500.00	\$750.00	***************************************
	Hampshire Pest Control		\$750.00	\$750.00	*Monthly Service / Annual contract
	Honeywell (maintenance, training, parts)		\$6,000.00	\$6,000.00	
	RB Lewis		\$3,000.00	\$4,000.00	
	Gym Floor Restoration		\$3,400.00	1.7	Revarnish
	Septic Tank		\$16,000.00	\$16,000.00	
	Milton Cat		\$3,500.00	\$3,500.00	
	NH Dept of Labor (annual inspection fees)		\$250.00	\$250.00	
	Plumbing and Heating Service		\$5,000.00	\$5,000.00	
	Pine State Elevator (quartly Inspection)		\$725.00	\$750.00	
	Plumbing Solutions		\$0.00	\$0.00	
	WB Mason WD Mathews		\$2,000.00 \$300.00	\$2,000.00 \$300.00	Water

Maintenance Budget Appendix B

MAINTENANCE Budget 2024/2025							
				Proposed			
	RB Lewis (fire alarm inspection)		\$7,500.00	\$7,500.00			
	Reliabe Hood and Duct		\$800.00	\$450.00			
	Renabe Hood and Duct Roto Rooter		\$350.00	\$350.00			
	ENE Systems (alarm system, annual inspection)		\$650.00	\$650.00			
	Snow Removal (contract)		\$20,000.00	\$20,000.00			
	Project Adventure		\$1,200.00		Climbing wall inspection		
	Painting Interior/exterior		\$20,000.00	\$20,000.00			
	Unexpected Expenses		\$1.00	\$1.00			
		 Total	\$108,876.00	\$110,501.00			
		7	7213,013111	+,	-		
					-		
		-	I		I		
001.2620.600.108.000	Cleaning Supplies		2023 / 2024	2024 / 2025	Notes		
001.2020.000.100.000	Cleaning Supplies		2023 / 2024	2024 / 2023	110000		
	Toilet paper, paper towels, floor cleaners, wax			ф 27 000 00			
	mops, brushes etc.	Total	\$ 25,000.00	\$ 25,000.00			
001.2620.731.108.000	Equipment- New		2023 / 2024	2024 / 2025	Notes		
		Total	\$ 1,000.00	\$ 7,000.00	Kombi, water pump		
001.2620.733.108.000	New Furnishings and Fixtures		2023 / 2024	2024 / 2025	Notes		
		Total	\$ 1,000.00	\$ 1,000.00			
					XI.		
001.2620.735.108.000	Equipment Replacement		2023 / 2024	2024 / 2025	Notes		
		/m / 1	A 1000 00	Φ 4.000.00			
		Total	\$ 1,000.00	\$ 4,000.00	Replace roof exhaust		
 001 2620 525 100 000	D I dE 'd IE' d				Notes		
001.2620.737.108.000	Replacement Furniture and Fixtures		2023 / 2024	2024 / 2025	Notes		
		T-4 1	¢ 1,000,00	6 1,000,00			
		Total	\$ 1,000.00	\$ 1,000.00	L		
001.2640.430.108.000	Equipment Repairs		2023 / 2024	2024 / 2025	Notes		
001.20101.1001.000	2-quipment tepuns		2023 / 2024	2024 / 2023			
	Annual service and repair of snow blower	Total	\$ 175.00	\$ 175.00	1		
			-	7 270.00	<u> </u>		

APPENDIX C

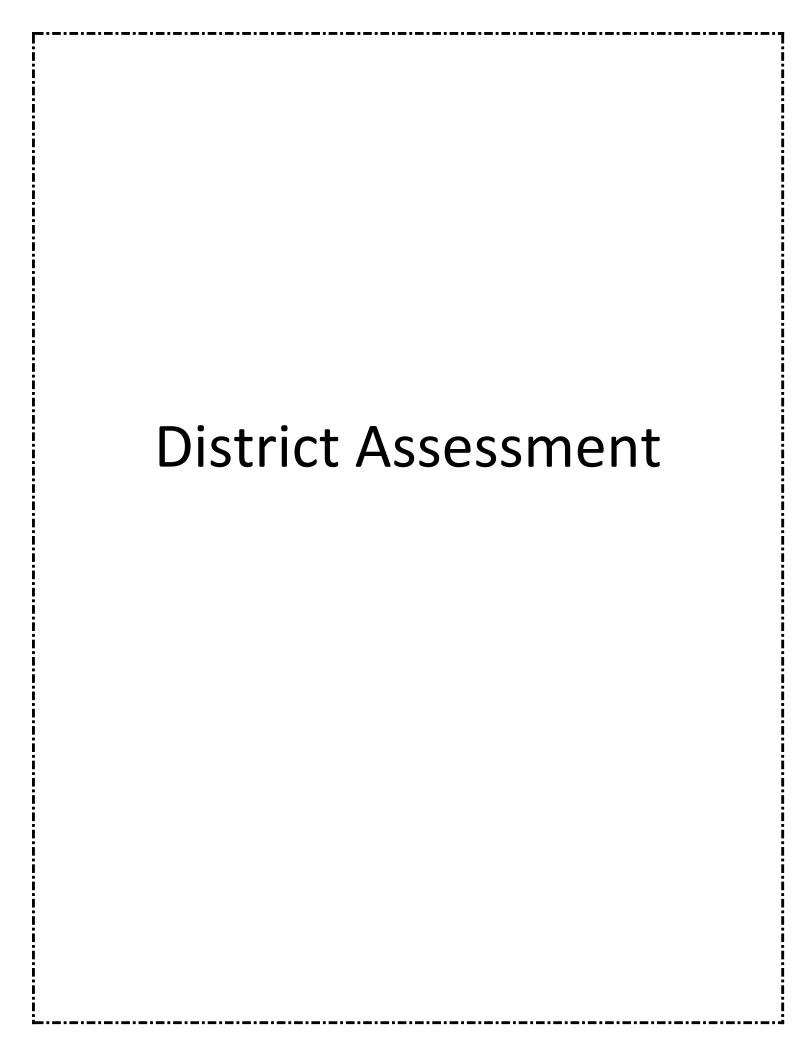
2024-2025

Regular Education									
001.1100.430.108.055	Technology Equipment Repair	\$1,000.00	Outside consultants for DCS Honeywell, E & E -						
001.1100.432.108.055	Educational Technology Subscriptions	\$27,789.35	Many subscriptions have gone up and/or being used for more than 1 subject. We are cancelling Brainpop this Oct-replaced with Discovery Education/Nearpod. BAP Includes purchases from Music, PE, Library - all on-line subscriptions; Brainpop, IXL(Math,Social Studies,Science), Mosamack (science software), Learning A-Z, Starfall, Superteacher, Typetastic, wevideo, SeeSaw, StoryBoard That, Cospaces, Nearpod, GimKit, Mystery Science, miscellaneous software management. LIBRARY Sora (ebooks & audio), Country Reports, Ebook collection, World Book, Pebble-Go, Tumblebook PE - Fitness Gram Maintenance Music - Smart Music, Note Flight, SoundTrap,						
001.1100.611.108.055	Computer Repair Parts	\$10,000.00	\$8,000 is for increased # of Chromebooks - repair/maintenance on older Chromebooks. Due to the increased cost, shortages and number of chromebooks. Ex. \$80 to replace LCD.						
001-1100-650-108-055	Schoolwide Technology Subscriptions	\$12,500.00	Teacher Eureka Navigator Accounts, Windows upgrade, - Zearn - Tumblebooks						
001.1100.733.108.055	New Furniture-Computer	\$1.00							
001.1100.735.108.000	Instructional Equipment Replacement	\$3,000.00	Begin replacement of end of life touchscreens						
001.1100.738.108.055	Computer/Network Replacement	\$60,000.00	Replacement cycle for Chromebooks and Thinkpads						
	Total Regular Education Technology Special E								
001.1200.734.108.055	New Computer/Network Equipment	\$1,000.00	Student specific						
001.1200.738.108.055	Replacement Computer/Network Equipment	\$1.00							
	Total Special Education Technology Libi	\$1,001.00							
001.2222.432.108.055	Library Educational Technology Subscriptions		This has been absorbed in tech line.						
	Total Library Technology	\$1.00							
School Administrative Services									
001.2490.110.108.055	Technician Summer Support	\$10,000.00							
001.2490.430.108.055	Maintenance Contracts/Agreements Computer	\$47,767.00	One call now, ALMA, MLP, Ren-Learn, Nurses software, 504 mgt,Go-Guardian, server maintenance, Applitrack, HelpDesk						

001.2490.431.108.055	Outside Tech Support Computer	\$1,000.00	
001.2490.734.108.055	New Computer Equipment	\$1.00	
001.2490.738.108.055	Replacement Computer/Network Equipment	\$1.00	

Total School Administrative Technology

\$58,769.00



SAU #53
NEW HAMPSHIRE DEPARTMENT OF EDUCATION
Division of Standards and Certification

			2022								
			EQUALIZED						2024/25		
VALUATION		VALUATION	2022/23	PUPIL	COMBINED	MBINED DISTRICT					
$\underline{\text{DISTRICT}} \qquad \qquad \underline{\text{(X 1,000)}}$		<u>PERCENTAGE</u>	<u>PUPILS</u>	<u>PERCENT</u>	<u>PERCENT</u>	SHARE		<u>DIFFERENCE</u>			
ALLENSTOWN		\$	521,721.49	13.5	353	12.0	12.8	\$	282,100.99	\$	29,683.20
	*		450,038.20	13.6	336	11.9	12.8	\$	252,417.79	Ψ	27,005.20
CHICHESTER			502,778.99	13.0	204	6.9	10.0		222,595.31		
	*		427,710.91	12.9	197	7.0	9.9		199,173.41	\$	23,421.90
DEERFIELD			997,061.97	25.8	488	16.6	21.2		471,637.60		10. 52 5 50
*			813,546.55	24.5	490	17.4	21.0		422,011.00	\$	49,626.60
EPSOM			687,166.32	17.8	402	13.7	15.7		361,441.90		
	*		646,103.32	19.5	380	13.5	16.5		323,410.30	\$	38,031.60
PEMBROKE			1,149,336.46	29.8	1494	50.8	40.3		866,138.20	\$	91,136.70
:	*		981,279.22	29.6	1409	50.1	39.9		775,001.50	Ψ	91,130.70
		\$	3,858,065.23	100	2941	100	100	\$	2,203,914.00		
	*	\$	3,318,678.20					_	, , , , , , , , , , , , , , , , , , ,	\$	231,900.00
	•	Ф	3,310,070.20	100	2812	100	100	2	1,972,014.00		

PROPOSED SAU 2024-2025 BUDGET

\$ 2,203,914.00

FINAL 10/27/2023

^{*} LAST YEARS FIGURES

Deerfield

1st Draft

Food Service

Budget

Deerfield School District

FY2425 PROPOSED FOOD SERVICE BUDGET

	☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page ☐ Exclude inactive accounts with zero balance Definition: FY2425 PROPOSED FOOD SERVICE BUDGET							
Account) Description	FY2022-20223 /OTED BUDGET	FY2022-2023 BUDGET ACTUALS VC	FY2023-2024 TED BUDGET	FY2024-2025 PROPOSED FOOD SERVICE BUDGET	INCREASE OR DECREASE FY2324		
004.2900.211.108.000	HEALTH INS SCHOOL LUNC	\$700.00	\$0.00	\$700.00	\$21,871.00	\$21,171.00		
Assessed Nation (Fations	to diagram of OO/ Includes you							
004.2900.212.108.000	ted increase of 8%, Includes per DENTAL INS SCHOOL LUNC	sonnei change \$0.00	\$0.00	\$0.00	\$239.00	\$239.00		
		ψ0.00	ψ0.00	ψ0.00	Ψ239.00	Ψ239.00		
Account Note: 4.7% in	ncrease, includes personnel chai	nge						
004.2900.213.108.000	LIFE INSURANCE	\$90.00	\$60.84	\$94.00	\$68.00	(\$26.00)		
004.2900.220.108.000	DISTRICT SHARE OF FICA	\$5,339.00	\$5,982.67	\$5,938.00	\$6,684.00	\$746.00		
004.2900.250.108.000	UNEMPLOYMENT COMPEN	\$249.00	\$29.24	\$282.00	\$54.00	(\$228.00)		
004.2900.260.108.000	WORKERS COMPENSATION	\$1,102.00	\$710.50	\$794.00	\$1,091.00	\$297.00		
004.3120.110.108.000	SALARY LUNCH WORKERS	\$69,794.00	\$78,202.62	\$75,710.00	\$87,376.00	\$11,666.00		
004.3120.120.108.000	SALARY LUNCH WKR SUBS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00		
004.3120.330.108.000	CONTRACTED SERVICES	\$540.00	\$315.00	\$540.00	\$500.00	(\$40.00)		
004.3120.340.108.055	SOFTWARE MAINTENANCE	\$1,700.00	\$5,599.94	\$1,852.00	\$2,000.00	\$148.00		
004.3120.430.108.000	EQUIPMENT REPAIRS	\$2,000.00	\$580.78	\$2,000.00	\$4,000.00	\$2,000.00		
004.3120.610.108.000	SUPPLIES-EXPENDABLE	\$4,000.00	\$3,269.33	\$4,000.00	\$4,000.00	\$0.00		
004.3120.623.108.000	PROPANE	\$2,000.00	\$4,819.86	\$2,000.00	\$4,643.00	\$2,643.00		
004.3120.630.108.000	LOCAL FOOD-SUPPLIES	\$65,000.00	\$94,703.92	\$75,000.00	\$85,000.00	\$10,000.00		
004.3120.631.108.000	USDA FOODS	\$8,500.00	\$14,465.40	\$8,000.00	\$14,500.00	\$6,500.00		
004.3120.735.108.000	EQUIPMENT-REPLACEMEN	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00		
004.3190.329.108.000	INSERVICE TRAINING	\$150.00	\$0.00	\$150.00	\$350.00	\$200.00		
004.3190.580.108.000	TRAVEL/CONFERENCES/MI	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00		
004.3190.810.108.000	DUES	\$600.00	\$800.00	\$700.00	\$800.00	\$100.00		
004.3200.110.108.000	CATERING LABOR	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00		

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Deerfield School District

FY2425 PROPOSED FOOD SERVICE BUDGET

			TITIL ACCOUNTS WITH Z	eio balalice [Juliais Account	i on new page						
			Exclude inactive acc										
	Definition: FY2425 PROPOSED FOOD SERVICE BUDGET												
		FY2022-20223 VOTED BUDGET	FY2022-2023 BUDGET	FY2023-2024 OTED BUDGET	FY2024-2025 PROPOSED FOOD SERVICE	INCREASE OR DECREASE FY2324							
Account	Description		NOTONEO		BUDGET	1 12024							
04.3200.610.108.000	CATERING SUPPLIES EXPE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00							
04.3200.630.108.000	CATERING SUPPLIES FOOE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00							
Grand Total:		\$161.918.00	\$209.540.10	\$177.914.00	\$235.330.00	\$57.416.00							

End of Report

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Deerfield Surplus History

DEERFIELD SCHOOL DISTRICT SURPLUS HISTORY

Returned to District to offset taxes

Tax Rate Setting	From FY	Surplus	
		•	-
2023	FY2023	\$ -	*\$565,953 was applied to voted warrant articles and retainage
2022	FY2022	\$ -	* \$866,475.87 was applied towards voted \$1 Million warrant article
2021	FY2021	\$ 923,026.00	
2020	FY1920	\$ 292,250.00	
2019	FY1819	\$ 710,241.00	
2018	FY17/18	\$ 388,528.00	
2017	FY16/17	\$ 478,897.00	
2016	FY15/16	\$ 378,580.00	
2015	FY14/15	\$ 335,495.00	
2014	FY13/14	\$ 120,000.00	
2013	FY12/13	\$ 160,604.00	
2012	FY11/12	\$ 145,988.00	

Deerfield Trust Funds

			DEERFIELD EXP	ENDABLE TRI	USTS				
						Deerfield			
		Deerfield			Deerfield	School	Deerfield	Deerfield	
		School	Deerfield	Deerfield	School	Replacing	School	School	
		Special	Building Renovation amd	School	Facility	or Repairing	Addition	Facilities	
		Education	Site Improvement	Playground	Paving	Technology	Capital	Equipment	
Trust Funds		Exp Trust	Exp Trust	Exp Trust	Exp Trust	Exp Trust	Reserve Trust	Exp Trust	<u>Totals</u>
Fiscal Year 18/19									
Transfers out		\$ -	\$ (49,317.63)				\$ -		\$ (49,317.63)
Transfers to		•	150,000.00		-				150,000.00
Pending Transfers to		-	-		-				-
Interest Earned/Chng in Value		6,183.34	7,167.87	7.74	2,016.81	534.88			15,910.64
Estimated totals as of 06/30/2019 after Tran	sfers	\$ 215,086.32	\$ 293,694.29	\$ 269.79	\$ 72,177.86	\$ 20,712.78	\$ -	\$ -	\$ 601,941.04
Fiscal Year 19/20									
Transfers out		\$ -	\$ (30,360.00)				\$ -	\$ (24,999.00)	\$ (55,359.00)
Transfers to		•	- 1		-			25,000.00	25,000.00
Pending Transfers to			75,000.00		-			,	75,000.00
Interest Earned/Chng in Value		3,129.12	4,821.68	3.92	1,050.06	301.34		182.43	9,488.55
Estimated totals as of 06/30/2019 after Tran	sfers	\$ 218,215.44	\$ 343,155.97	\$ 273.71	\$ 73,227.92	\$ 21,014.12	\$ -	\$ 183.43	\$ 656,070.59
Fiscal Year 20/21									
Transfers out		\$	-				\$ -	\$ -	\$ -
Transfers to		•	-		-		250,000.00	-	250,000.00
Pending Transfers to		•	-		-		-		-
Interest Earned/Chng in Value		53.11	83.42	0.04	17.81	5.12	16.33	(0.97)	174.86
Estimated totals as of 06/30/2021 after Tran	sfers	\$ 218,268.55	\$ 343,239.39	\$ 273.75	\$ 73,245.73	\$ 21,019.24	\$ 250,016.33	\$ 182.46	\$ 906,245.45
Fiscal Year 21/22									
Transfers out		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (109,610.00)	\$ -	\$ (109,610.00)
Transfers to		•	-		-		- 1	-	-
Pending Transfers to		-	-		-		-		-
Interest Earned/Chng in Value		(4,962.15)	(7,803.22)	(6.22)	(1,665.19)	(477.85)	(5,684.13)	(4.14)	(20,602.90
Estimated totals as of 06/30/2022 after Tran	sfers	\$ 213,306.40	\$ 335,436.17	\$ 267.53	\$ 71,580.54	\$ 20,541.39	\$ 134,722.20	\$ 178.32	\$ 776,032.55
Fiscal Year 22/23									
Transfers out		\$ -	\$ (528,855.69)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (528,855.69
Transfers to voted for Transfer 7/1/22		Ψ <u>-</u>	1,000,000,00	Ψ -	Ψ -	Ψ -	- -	Ψ -	1.000.000.00
Interest Earned/Chng in Value		6,588.18	11,909.07	8.25	2,210.83	634.45	6,933.09	5.50	28,289.37
Estimated totals as of 06/30/2023 after Tran	sfers	\$ 219,894.58	\$ 818,489.55	\$ 275.78	\$ 73,791.37	\$ 21,175.84	\$ 141,655.29	\$ 183.82	\$ 1,275,466.23
Fiscal Year 23/24									
Pending Transfers out		s -	\$ (774.050.00)	¢	¢ (172 704 27)	¢	\$ -	\$ -	¢ (047.944.37
Transfers to voted for Transfer 7/1/23		100,000.00	\$ (774,050.00) 100,000.00	Ψ -	\$ (173,791.37) 100,000.00	Ψ -	Ψ -	φ -	\$ (947,841.37 300,000.00
		100,000.00	100,000.00		100,000.00				300,000.00
Interest Earned/Chng in Value			<u> </u>		<u> </u>				-
Estimated totals as of 06/30/2024 after Tran	sfers	\$ 319,894.58	\$ 144,439.55	\$ 275.78	\$ -	\$ 21,175.84	\$ 141,655.29	\$ 183.82	\$ 627,624.86

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