

Deerfield
Board Meeting
Budget Information
November 1st, 2023

Deerfield

Budget

Draft 2

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
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 services								
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.								

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED 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 School 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 increase includes one time cost to update Eureka Math to Eureka Squared, 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: Increased costs for replacement of 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: Increased costs, additional reading 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 for each middle school science classroom, \$100 for each K-5 classroom -for science supplies & 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: Increase is due to cost of supplies increasing								

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT 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: General supplies, mice, headphones, ink, paper, 3D filament. This line was created to separate out technology supplies, but each year the budget ends in default the line goes back to \$1.								
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: Additional funds needed, was previously covered in a grant 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 Appendix								
001.1100.731.108.000	NEW INSTRUCTIONAL EQUI	(\$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-COMPUTER	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.1100.734.108.055	NEW COMPUTER/NETWORK	\$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: Replacement 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: Replacement 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 new desktops to support Windows 11 - Retire 8th grade chromebooks - new chromebooks for 5th grade - replacement chromebooks in grades 2-4 - Replacement cycle for Thinkpads								
Func: REGULAR PROGRAMS - 1100		\$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

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR 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 10.8 FTEs								
001.1200.111.108.000	SPED 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 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 22 FTE's, In FY2324 the district budgeted for 24 FTE'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	\$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 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 Training"								
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)
Account Note: Moved 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								

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE 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
Account Note: Combined centralized admin services, diagnostics, and individualized services needed for students based on IEPs. Funds previously budgeted in lines 001.1200.312.108 now reside here. Funds previously budgeted in lines 001.2123.330.108 now reside 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: Everyday Speech, QGlobal scoring program.								
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: Updated diagnostic tests, protocols, consumables, reading materials, decodable 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: Student specific adaptive furniture and equipment								
001.1200.734.108.055	NEW COMPUTER/NETWOR	\$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/FIXT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
001.1200.738.108.055	REPLACE COMPUTER/NETV	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: SPECIAL PROGRAMS - 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

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT 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 Appendix 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 Appendix A for detail								
001.1410.735.108.000	CO-CURRICULAR EQUIPMENT	\$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: Athletics dues and fees, music dues for performances, spelling bee								
Func: COCURRICULAR PROGRAMS - 1410		\$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: Includes 2 FTE's								
Func: GUIDANCE SERVICES - 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 001.1200.323.108.000								
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: Reading/Math DIBELS, Teaching Strategies Gold (preschool)								
Func: DIAGNOSTIC SERVICES - 2123		\$1,751.00	\$93,251.20	\$95,500.00	\$1,500.00	(\$94,000.00)	\$1,500.00	(\$94,000.00)

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	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 days- extra days are not included in the default								
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 - 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/ENRICHMENT - 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 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 Conference, Middle School registration expenses								
Func: CURRICULUM DEVELOPMENT - 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

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	2022-2023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT 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 / First Aid training								
001.2219.580.108.000	TRAVEL/MILEAGE REIMBUF	\$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/SUBSCRIPTIC	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Account Note: Staff development books								
Func: IMPROVEMENT OF INSTRUCTION - 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, Book marks etc., bar codes, Library bags, Includes some low-tech Maker Space activities within the library curriculum.								
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. MATER	\$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 - 2222		\$103,448.00	\$102,739.65	\$106,179.00	\$109,111.00	\$2,932.00	\$109,111.00	\$2,932.00

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED 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/CONFERENCES - 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 SECRETAR	\$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 - 2310		\$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 - 2312		\$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

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.2313.610.108.000	TREASURERS EXPENSE	\$300.00	\$0.00	\$300.00	\$50.00	(\$250.00)	\$300.00	\$0.00
Func: DISTRICT TREASURER SERVICES - 2313		\$1,300.00	\$1,000.00	\$1,300.00	\$1,050.00	(\$250.00)	\$1,300.00	\$0.00
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	\$4,200.00	\$5,095.10	\$4,200.00	\$4,500.00	\$300.00	\$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	\$10,516.00	\$500.00	\$10,516.00	\$500.00
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 in compliance 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	\$10,016.00	\$10,516.00	\$500.00	\$10,516.00	\$500.00
001.2318.300.108.000	ATTORNEYS	\$10,000.00	\$20,998.29	\$10,000.00	\$15,000.00	\$5,000.00	\$10,000.00	\$0.00
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
001.2410.110.108.000	PRINCIPALS SALARY	\$99,194.00	\$99,194.00	\$102,170.00	\$102,170.00	\$0.00	\$102,170.00	\$0.00
Account Note: Contract is up for renewal								

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR 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 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: Overnight stipends for field trips gr 6-8, 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 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: Includes 3 FTE's								
Func: SECRETARIES-PRINCIPALS 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: Includes 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: Copier 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

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.2490.431.108.055	OUTSIDE TECH SUPPORT-C	\$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: Monthly payment of \$737.13 for Internet 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 OFFICE 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: Includes 5 FTE's and summer custodians								
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

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
- Round to whole dollars
- Account on new page
- Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	2022-2023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT 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 Appendix 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: Estimated 2,000 gallons @ \$3.0954 per gallon (estimated 5% increase off of current rate of \$3.0954 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: Estimated 12,000 gals @ \$3.793 per gal (estimated 5% increase off current rate of \$3.613 per gallon)								
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
Account Note: Kombi water pump and tank, athletic field campus watering								
001.2620.733.108.000	NEW FURNISHINGS & FIXTURES	\$1,000.00	\$1,000.00	\$1.00	\$1,000.00	\$999.00	\$1.00	\$0.00
001.2620.735.108.000	EQUIPMENT REPLACEMENT	\$1.00	\$0.00	\$1.00	\$4,000.00	\$3,999.00	\$1.00	\$0.00
Account Note: Replace roof exhaust fans								
001.2620.737.108.000	REPLACEMENT FURN & FIXTURES	\$1.00	\$0.00	\$1.00	\$1,000.00	\$999.00	\$1.00	\$0.00
Func: OPERATION/MAINTENANCE - 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 Appendix B for details								
Func: OPERATION/MAINT-BLDG - 2621		\$34,402.00	\$34,001.51	\$34,518.00	\$41,156.00	\$6,638.00	\$41,156.00	\$6,638.00

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR 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 Appendix B for details								
Func: GROUND MAINTENANCE - 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 Appendix B for details								
Func: OPERATION/MAINTENANCE - 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: Includes 2 High School Buses (Multi-year Contract) \$151,059								
001.2721.519.108.000	TRANSPORTATION CONTR	\$433,755.00	\$283,295.25	\$464,117.00	\$585,709.00	\$121,592.00	\$585,709.00	\$121,592.00
Account Note: Includes 7 School Buses (Multi-Year Contract) \$528,709 and McKinney Vento transportation cost \$57,000								
Func: PUPIL TRANSPORTATION - 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 TRAN	\$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 TRANSPORTA	\$303,000.00	\$614,343.99	\$579,000.00	\$702,250.00	\$123,250.00	\$702,250.00	\$123,250.00
Func: SPECIAL ED TRANSPORTATION - 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 TRANSPORTATION - 2724		\$5,250.00	\$0.00	\$5,250.00	\$6,000.00	\$750.00	\$5,250.00	\$0.00

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR 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 cost for field trip transportation								
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 at an 8% increase, includes 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 at an 5% increase, includes 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 at 10% decrease								
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 at 10% decrease								
001.2900.220.108.000	FICA	\$384,702.00	\$386,465.80	\$400,357.00	\$408,393.00	\$8,036.00	\$408,261.00	\$7,904.00
Account Note: Includes change in personnel								

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	2022-2023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	2024-2025 PROPOSED BUDGET	BUDGET INCREASE AND DECREASES	2024-2025 PROPOSED DEFAULT BUDGET	BUDGET DEFAULT INCREASE OR DECREASE
001.2900.232.108.000	TEACHER RETIREMENT	\$758,029.00	\$765,035.60	\$775,260.00	\$830,086.00	\$54,826.00	\$829,746.00	\$54,486.00
Account Note: 19.64% retirement rate, includes personnel 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 known 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 SERVICES - 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/IMPROVEMENT - 4100		\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
001.4200.450.108.000	FACILITIES/SITE IMPROVEM	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00
Func: FACILITIES/SITE IMPROVEMENTS - 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 FEASIBILITY 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 MAJOR 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 TRANSFERS - 5221		\$25,784.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)	\$4,000.00	(\$1,000.00)

Deerfield School District

FY2425 PROPOSED BUDGET

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY2425 BUDGET PROPOSAL

Account	Description	2022-2023 VOTED BUDGET	20222023 BUDGET ACTUAL	2023-2024 VOTED BUDGET	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 TRANSFERS - 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 EXPENDI	\$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 EXPENDITURES - 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 EXPENDITL	\$161,918.00	\$209,540.10	\$177,914.00	\$235,330.00	\$57,416.00	\$235,330.00	\$57,416.00
Func:	FOOD SERVICE EXPENDITURES - 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

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

Account Certified	Name	Description	Track	Values			
				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
	BOURGEOIS, JULIANE A	Reading Interventionist	MA+30	1	13	\$ -	\$ 78,655.00
	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
	CLINCH, ANDREA C	Reading Specialist/Instructional Coach	MA	1	13	\$ -	\$ 76,085.00
	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
	DAVIS, KRISTEN L	Reading Specialist	MA+45	1	13	\$ 1,800.00	\$ 81,171.00
	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
	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
	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
	LASKOWSKY, SUZANNE E	Grade 5 Teacher	MA+15	1	13	\$ 1,800.00	\$ 79,124.00

DEERFIELD CERTIFIED BUDGET ROSTER FY24/25							
Account Certified	Name	Description	Track	Values			
				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	\$ 77,585.00
	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 Total				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 ROSTER FY24/25

Account Certified	Name	Description	Track	Values			
				Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
01.1100.115.108.000 Total				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, KRISTA J	SPED Teacher	BA+15	1	13	\$ -	\$ 69,952.00
01.1200.110.108.000 Total				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
01.2120.110.108.000 Total				2	26	\$ 5,000.00	\$ 158,409.00
001.2134.110.108.000	HEISEY, BONNIE	Nurse	FC	1	13	\$ 1,500.00	\$ 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 Total				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 Total				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 Total				0.2276	6	\$ -	\$ 13,560.18
Grand Total				58.75	628	\$ 42,525.00	\$ 4,025,449.70

DEERFIELD NON CERT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values				
							Sum of FTE	Sum of Longevity	Sum of Salary	Sum of Salary Totals w/o fr	
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	\$ 3,674.85	\$ 21,616.79	\$ 25,291.65	
001.1100.114.108.000 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 Total								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	0Hourly Rate	0	\$ -	\$ 3,366.00	\$ 3,366.00	
	ADAMS, JOAN M	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$ -	\$ 22,602.29	\$ 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	\$ 3,488.89	\$ 23,259.29	\$ 26,748.19	
	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	0Hourly 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	
	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	

DEERFIELD NON CERT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values			
							Sum of FTE	Sum of Longevity	Sum of Salary	Sum of Salary Totals w/o fr
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
001.1200.114.108.000 Total							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
001.2222.114.108.000 Total							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
001.2411.115.108.000 Total							3	\$ -	\$ 109,925.28	\$ 109,925.28
001.2490.113.108.055	LAYTON, JOHN F JR	Technology Support Speciali	261	8	26.44	SpecialistSALARY	1	\$ -	\$ 55,206.72	\$ 55,206.72
001.2490.113.108.055 Total							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

DEERFIELD NON CERT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values			
							Sum of FTE	Sum of Longevity	Sum of Salary	Sum 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
001.2610.110.108.000 Total							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
	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
004.3120.110.108.000 Total							3.54	\$ -	\$ 87,376.00	\$ 87,376.00
Grand Total							41.3208	\$ 51,016.46	\$ 1,079,566.57	\$ 1,130,583.04

DEERFIELD ADMIN BUDGET ROSTER 23/24

Row Labels	Name	Primary Job Title	Sum of FTE	Sum 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 BUDGET ROSTER FY24/25

Account Certified	Name	Description	Track	Values			
				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
	BOURGEOIS, JULIANE A	Reading Interventionist	MA+30	1	13	\$ -	\$ 78,655.00
	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
	CLINCH, ANDREA C	Reading Specialist/Instructional Coach	MA	1	13	\$ -	\$ 76,085.00
	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
	DAVIS, KRISTEN L	Reading Specialist	MA+45	1	13	\$ 1,800.00	\$ 81,171.00
	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
	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
	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
	LASKOWSKY, SUZANNE E	Grade 5 Teacher	MA+15	1	13	\$ 1,800.00	\$ 79,124.00

DEERFIELD CERTIFIED DEFAULT BUDGET ROSTER FY24/25							
Account Certified	Name	Description	Track	Values			
				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	\$ 77,585.00
	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 Total				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 DEFAULT BUDGET ROSTER FY24/25							
Account Certified	Name	Description	Track	Values			
				Sum of FTE2	Sum of Step	Sum of Longevity	Sum of Contract Total
01.1100.115.108.000 Total				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, KRISTA J	SPED Teacher	BA+15	1	13	\$ -	\$ 69,952.00
01.1200.110.108.000 Total				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
01.2120.110.108.000 Total				2	26	\$ 5,000.00	\$ 158,409.00
001.2134.110.108.000	HEISEY, BONNIE	Nurse	FC	1	13	\$ 1,500.00	\$ 65,471.00
	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 Total				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 Total				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 Total				0.2276	6	\$ -	\$ 13,560.18
Grand Total				58.75	628	\$ 42,525.00	\$ 4,023,720.75

DEERFIELD NON CERT DEFAULT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values			
							Sum of FTE	Sum of Longevity	Sum 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	\$ 3,674.85	\$ 21,616.79	\$ 25,291.65
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
01.1200.111.108.000 Total							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	0Hourly Rate	0	\$ -	\$ 3,366.00	\$ 3,366.00
	ADAMS, JOAN M	SPED Aide	180	7.3	17.20	7NC+CERT	1	\$ -	\$ 22,602.29	\$ 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	\$ 3,488.89	\$ 23,259.29	\$ 26,748.19
	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	0Hourly 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
	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

DEERFIELD NON CERT DEFAULT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values			
							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
001.1200.114.108.000 Total							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
001.2222.114.108.000 Total							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
001.2411.115.108.000 Total							3	\$ -	\$ 109,925.28	\$ 109,925.28
001.2490.113.108.055	LAYTON, JOHN F JR	Technology Support Speciali	261	8	26.44	SpecialistSALARY	1	\$ -	\$ 55,206.72	\$ 55,206.72
001.2490.113.108.055 Total							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

DEERFIELD NON CERT DEFAULT BUDGET ROSTER FY24/25

Account Non Cert	Name	DESCRIPTION	Days	Hours	Rate	UNIQUE STEP	Values			Sum of Salary Totals wo fringe	
							Sum of FTE	Sum of Longevity	Sum of Salary		
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	
001.2610.110.108.000 Total								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	
	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	
004.3120.110.108.000 Total								3.54	\$ -	\$ 87,376.00	\$ 87,376.00
Grand Total								41.3208	\$ 51,016.46	\$ 1,079,566.57	\$ 1,130,583.04

DEERFIELD ADMIN DEFAULT BUDGET ROSTER 23/24

Row Labels	Name	Primary Job Title	Sum of FTE	Sum 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
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	

**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				
Baseball Umpire Boys	\$85.00 per game \$170.00 (2 Umpires)	1 Game a day 6 Home games a season		\$1,020.00
Total				\$1,020.00
Softball				
Softball Umpire Girls	\$85.00 per game \$170.00 (2 Umpires)	1 Game a day 6 Home games a season		\$1,020.00
Total				\$1,020.00
Volleyball				
Volleyball Referee Girls	\$75 \$75.00	1 Game a day 6 Home games a season	\$	\$75 per official 450.00
Total				\$ 450.00
Total for Officials:				\$ 17,190.00

Total: CoCurricular Officials	\$	17,190.00
--------------------------------------	-----------	------------------

**Maintenance Budget
Appendix B**

MAINTENANCE Budget 2024/2025					
				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 Maintenance		\$300.00	\$300.00	Batteries good for 2 or 3 years - scrubbers, pads, squidgey replacement
	Ceiling tile		\$500.00	\$500.00	
	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	
	Maintenance 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 Maintenance Contract		\$25,000.00	\$30,000.00	Increase in annual contract
	Turf Care Program		\$6,000.00	\$6,000.00	
	Athletic Field Maintenance		\$7,000.00	\$7,000.00	
	Playground Maint (wood chips)		\$7,000.00	\$7,000.00	
	Maint (play ground equip, tables)		\$500.00	\$500.00	
	Parking lot maintenance		\$7,000.00	\$5,000.00	Crack seal during summer
		Total	\$52,500.00	\$55,500.00	
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	\$1,250.00	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	\$3,600.00	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		\$2,000.00	\$2,000.00	Water
	WD Mathews		\$300.00	\$300.00	

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, Tynetastic, 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 \$114,290.35

Special Education

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 \$1,001.00

Library

001.2222.432.108.055	Library Educational Technology Subscriptions	\$1.00	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

District Assessment

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

<u>DISTRICT</u>	2022 EQUALIZED VALUATION (X 1,000)	<u>VALUATION PERCENTAGE</u>	<u>2022/23 PUPILS</u>	<u>PUPIL PERCENT</u>	<u>COMBINED PERCENT</u>	2024/25 DISTRICT SHARE	<u>DIFFERENCE</u>
ALLENSTOWN	\$ 521,721.49	13.5	353	12.0	12.8	\$ 282,100.99	
*	450,038.20	13.6	336	11.9	12.8	\$ 252,417.79	\$ 29,683.20
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	
*	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	
*	981,279.22	29.6	1409	50.1	39.9	775,001.50	\$ <u>91,136.70</u>
	\$ 3,858,065.23	100	2941	100	100	\$ 2,203,914.00	
*	<u>\$ 3,318,678.20</u>	100	2812	100	100	<u>\$ 1,972,014.00</u>	\$ <u>231,900.00</u>

PROPOSED SAU 2024-2025 BUDGET

\$ 2,203,914.00

* 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	FY2022-2023 VOTED BUDGET	FY2022-2023 BUDGET ACTUALS	FY2023-2024 VOTED 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
Account Note: Estimated increase of 8%, Includes personnel change						
004.2900.212.108.000	DENTAL INS SCHOOL LUNC	\$0.00	\$0.00	\$0.00	\$239.00	\$239.00
Account Note: 4.7% increase, includes personnel change						
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

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	FY2022-2023 VOTED BUDGET	FY2022-2023 BUDGET ACTUALS	FY2023-2024 VOTED BUDGET	FY2024-2025 PROPOSED FOOD SERVICE BUDGET	INCREASE OR DECREASE FY2324
004.3200.610.108.000	CATERING SUPPLIES EXPE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00
004.3200.630.108.000	CATERING SUPPLIES FOO	\$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

Deerfield Surplus History

**DEERFIELD SCHOOL DISTRICT
SURPLUS HISTORY**

Returned to District to offset taxes

<u>Tax Rate Setting</u>	<u>From FY</u>	<u>Surplus</u>	
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

