

Deerfield  
Board Meeting  
Principal  
Budget Information

October 18<sup>th</sup>, 2023

Deerfield  
Building Budget  
Draft 1

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	\$0.00	(\$2,719,638.00)	\$0.00	(\$2,719,638.00)
001.1100.111.108.000	INTERN STIPENDS	\$7,800.00	\$2,000.00	\$7,800.00	\$2,000.00	(\$5,800.00)	\$0.00	(\$7,800.00)
001.1100.112.108.000	SUBSTITUTE SALARIES	\$45,710.00	\$25,070.00	\$45,710.00	\$50,000.00	\$4,290.00	\$0.00	(\$45,710.00)
001.1100.114.108.000	PARAPROFESSIONAL SALA	\$123,340.00	\$97,056.04	\$117,184.00	\$0.00	(\$117,184.00)	\$0.00	(\$117,184.00)
001.1100.115.108.000	TITLE 1 TUTOR	\$55,394.00	\$35,939.70	\$42,829.00	\$0.00	(\$42,829.00)	\$0.00	(\$42,829.00)
001.1100.116.108.000	ELL TUTOR	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.1100.117.108.000	TUTOR	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.1100.323.108.000	CONTRACTED SERVICES	\$12,800.00	\$15,633.05	\$15,000.00	\$0.00	(\$15,000.00)	\$0.00	(\$15,000.00)
001.1100.430.108.000	INSTRUCTION EQUIPMENT	\$1,500.00	\$3,702.53	\$1,500.00	\$1,800.00	\$300.00	\$0.00	(\$1,500.00)
001.1100.430.108.055	TECHNOLOGY EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
001.1100.432.108.055	ELECTRONIC/SOFTWARE L	\$20,333.00	\$20,471.66	\$20,333.00	\$27,789.00	\$7,456.00	\$0.00	(\$20,333.00)

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.

001.1100.561.108.000	HIGH SCHOOL TUITION	\$2,855,072.00	\$2,696,971.23	\$2,818,901.00	\$0.00	(\$2,818,901.00)	\$0.00	(\$2,818,901.00)
001.1100.610.108.000	GENERAL SUPPLIES	\$35,200.00	\$29,386.93	\$35,200.00	\$38,000.00	\$2,800.00	\$0.00	(\$35,200.00)
001.1100.610.108.006	WORLD CULTURES	\$1,600.00	\$989.95	\$1,600.00	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)
001.1100.610.108.007	HEALTH	\$200.00	\$194.58	\$200.00	\$250.00	\$50.00	\$0.00	(\$200.00)
001.1100.610.108.008	ART	\$15,000.00	\$14,992.35	\$15,000.00	\$15,000.00	\$0.00	\$0.00	(\$15,000.00)
001.1100.610.108.017	GUIDANCE	\$700.00	\$702.16	\$700.00	\$750.00	\$50.00	\$0.00	(\$700.00)
001.1100.610.108.023	MATH	\$11,552.00	\$23,890.13	\$11,552.00	\$20,521.00	\$8,969.00	\$0.00	(\$11,552.00)

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	\$0.00	(\$3,200.00)
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001.1100.610.108.025	PHYSICAL EDUCATION	\$1,500.00	\$1,501.36	\$1,500.00	\$2,700.00	\$1,200.00	\$0.00	(\$1,500.00)
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	\$0.00	(\$14,400.00)
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	\$0.00	(\$1.00)
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	\$0.00	(\$2,344.00)
001.1100.610.108.031	TECHNOLOGY SUPPLIES	\$1.00	\$0.00	\$1.00	\$1,500.00	\$1,499.00	\$0.00	(\$1.00)
Account Note: General supplies, mice, headphones, ink, paper, 3D filament.								
001.1100.611.108.055	COMPUTER REPAIR PARTS	\$8,000.00	\$4,677.94	\$8,000.00	\$10,000.00	\$2,000.00	\$0.00	(\$8,000.00)
Account Note: Additional money needed that was 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	\$0.00	(\$12,500.00)
Account Note: See Appendix								
001.1100.731.108.000	NEW INSTRUCTIONAL EQUIPMENT	(\$5,699.00)	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1100.733.108.000	NEW FURNITURE/FIXTURES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1100.733.108.055	NEW FURNITURE-COMPUTER	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1100.734.108.055	NEW COMPUTER/NETWORKING	\$1.00	\$129.28	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)

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001.1100.735.108.000	INSTRUCTION EQUIP REPL	\$3,600.00	\$11,418.32	\$3,600.00	\$3,000.00	(\$600.00)	\$0.00	(\$3,600.00)
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	\$0.00	(\$10,000.00)
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)	\$0.00	(\$60,612.00)
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	\$286,134.00	(\$5,684,177.00)	\$0.00	(\$5,970,311.00)
001.1200.110.108.000	TEACHER SALARIES	\$675,150.00	\$689,242.12	\$720,767.00	\$0.00	(\$720,767.00)	\$0.00	(\$720,767.00)
001.1200.111.108.000	SPED SECRETARY	\$23,329.00	\$23,641.62	\$23,036.00	\$0.00	(\$23,036.00)	\$0.00	(\$23,036.00)
001.1200.114.108.000	PARAPROFESSIONAL SALA	\$546,732.00	\$514,096.09	\$570,081.00	\$0.00	(\$570,081.00)	\$0.00	(\$570,081.00)
001.1200.115.108.000	SUMMER SERVICES	\$6,500.00	\$10,500.15	\$12,500.00	\$0.00	(\$12,500.00)	\$0.00	(\$12,500.00)
001.1200.116.108.000	SPED COORDINATOR	\$84,003.00	\$84,003.00	\$84,003.00	\$0.00	(\$84,003.00)	\$0.00	(\$84,003.00)
001.1200.117.108.000	TRAINING STIPENDS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
Account Note: "CIP Training"								
001.1200.118.108.000	TUTOR	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
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)
001.1200.321.108.000	TUTORING SERVICES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1200.322.108.000	SPED TRAINING	\$1,000.00	\$150.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)

Account Note: Wilson (Reading) Training

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001.1200.323.108.000	CONTRACTED SERVICES	\$339,600.00	\$199,419.22	\$205,500.00	\$0.00	(\$205,500.00)	\$0.00	(\$205,500.00)
001.1200.430.108.000	EQUIP REPAIR/MAINT AGRE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1200.432.108.055	ELECTRONIC/SOFTWARE L	\$625.00	\$299.99	\$602.00	\$2,000.00	\$1,398.00	\$0.00	(\$602.00)
Account Note: O365 Licenses, Everyday Speech, QGlobal scoring program.								
001.1200.568.108.000	SUMMER PROGRAM TUITIC	\$60,000.00	\$26,066.40	\$98,000.00	\$0.00	(\$98,000.00)	\$0.00	(\$98,000.00)
001.1200.569.108.000	SPECIAL PLACEMENTS/TUI	\$1,500,500.00	\$1,722,815.52	\$1,718,560.00	\$0.00	(\$1,718,560.00)	\$0.00	(\$1,718,560.00)
001.1200.580.108.000	SPECIAL EDUCATION MILE/	\$750.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1200.610.108.000	SPECIAL EDUCATION SUPP	\$6,000.00	\$4,782.40	\$7,000.00	\$7,000.00	\$0.00	\$0.00	(\$7,000.00)
Account Note: Updated diagnostic tests, protocols, consumables, reading materials, decodable texts.								
001.1200.650.108.055	COMPUTER SOFTWARE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.1200.733.108.000	NEW FURNITURE/FIXTURES	\$1,500.00	\$4,837.50	\$1.00	\$3,000.00	\$2,999.00	\$0.00	(\$1.00)
Account Note: Student specific adaptive furniture and equipment								
001.1200.734.108.055	NEW COMPUTER/NETWORK	\$1,000.00	\$463.17	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
001.1200.738.108.055	REPLACE COMPUTER/NETV	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
Func: SPECIAL PROGRAMS - 1200		\$3,336,193.00	\$3,367,218.80	\$3,528,556.00	\$14,504.00	(\$3,514,052.00)	\$0.00	(\$3,528,556.00)
001.1410.110.108.000	CO-CURRICULAR SALARIES	\$42,870.00	\$25,800.00	\$42,870.00	\$39,694.00	(\$3,176.00)	\$0.00	(\$42,870.00)
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	\$0.00	(\$11,052.00)

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001.1410.610.108.000	CO-CURRICULAR SUPPLIES	\$5,000.00	\$5,763.40	\$5,000.00	\$6,000.00	\$1,000.00	\$0.00	(\$5,000.00)
Account Note: See Appendix A for detail								
001.1410.735.108.000	CO-CURRICULAR EQUIPME	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.1410.810.108.000	DUES & FEES	\$2,756.00	\$879.00	\$2,756.00	\$2,825.00	\$69.00	\$0.00	(\$2,756.00)
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	\$0.00	(\$61,679.00)
001.2120.110.108.000	GUIDANCE SALARIES	\$146,834.00	\$148,002.00	\$149,372.00	\$0.00	(\$149,372.00)	\$0.00	(\$149,372.00)
Func: GUIDANCE SERVICES - 2120		\$146,834.00	\$148,002.00	\$149,372.00	\$0.00	(\$149,372.00)	\$0.00	(\$149,372.00)
001.2123.330.108.000	DIAGNOSTICS	\$1.00	\$92,334.60	\$94,000.00	\$0.00	(\$94,000.00)	\$0.00	(\$94,000.00)
001.2123.331.108.000	ASSESSMENT	\$1,750.00	\$916.60	\$1,500.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)
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)	\$0.00	(\$95,500.00)
001.2134.110.108.000	NURSE SALARY	\$71,030.00	\$71,029.80	\$74,530.00	\$0.00	(\$74,530.00)	\$0.00	(\$74,530.00)
001.2134.430.108.000	HEALTH EQUIPMENT REPA	\$70.00	\$75.00	\$70.00	\$75.00	\$5.00	\$0.00	(\$70.00)
001.2134.610.108.000	MEDICAL SUPPLIES	\$2,000.00	\$1,925.26	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
001.2134.641.108.000	HEALTH BOOKS	\$100.00	\$138.94	\$100.00	\$1.00	(\$99.00)	\$0.00	(\$100.00)
001.2134.642.108.000	MEDICAL A/V	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2134.733.108.000	NEW FURNITURE/FIXTURES	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00

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001.2134.739.108.000	REPLACEMENT EQUIPMEN	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
Func: HEALTH SERVICES - 2134		\$73,202.00	\$73,169.00	\$76,702.00	\$2,079.00	(\$74,623.00)	\$0.00	(\$76,702.00)
001.2190.890.108.000	ASSEMBLY	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	(\$3,500.00)
Func: ASSEMBLIES/ENRICHMENT - 2190		\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	(\$3,500.00)
001.2213.110.108.000	CURRICULUM STIPENDS	\$12,000.00	\$5,375.00	\$12,000.00	\$15,000.00	\$3,000.00	\$0.00	(\$12,000.00)
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	\$0.00	(\$1.00)
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	\$0.00	(\$12,001.00)
001.2219.240.108.000	STAFF COURSE REIMBURS	\$26,500.00	\$23,557.65	\$26,500.00	\$0.00	(\$26,500.00)	\$0.00	(\$26,500.00)
001.2219.322.108.000	IN-SERVICE TRAINING	\$3,500.00	\$3,440.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	(\$3,500.00)
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)	\$0.00	(\$3,700.00)
001.2219.641.108.000	PROF.BOOKS/SUBSCRIPTIC	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
Account Note: Staff development books								
Func: IMPROVEMENT OF INSTRUCTION - 2219		\$34,200.00	\$29,440.09	\$34,200.00	\$6,000.00	(\$28,200.00)	\$0.00	(\$34,200.00)



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001.2222.111.108.000	LIBRARY INSTRUCTOR	\$71,717.00	\$71,717.00	\$73,869.00	\$0.00	(\$73,869.00)	\$0.00	(\$73,869.00)
001.2222.114.108.000	LIBRARY AIDE SALARY	\$24,279.00	\$24,282.72	\$24,858.00	\$0.00	(\$24,858.00)	\$0.00	(\$24,858.00)
001.2222.432.108.055	LIBRARY EDUCATIONAL TE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2222.610.108.000	LIBRARY SUPPLIES	\$950.00	\$684.46	\$950.00	\$950.00	\$0.00	\$0.00	(\$950.00)
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	\$0.00	(\$500.00)
001.2222.641.108.000	LIBRARY-GEN. REF. MATER	\$6,000.00	\$5,766.80	\$6,000.00	\$6,500.00	\$500.00	\$0.00	(\$6,000.00)
001.2222.739.108.000	LIBRARY-EQUIPMENT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
Func: LIBRARY SERVICES - 2222		\$103,448.00	\$102,739.65	\$106,179.00	\$7,952.00	(\$98,227.00)	\$0.00	(\$106,179.00)
001.2223.430.108.000	A/V REPAIRS/MAINTENANC	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	(\$250.00)
001.2223.430.108.055	A/V REPAIRS/MAINTENANC	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2223.642.108.000	AUDIO VISUAL MATERIAL	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
001.2223.734.108.000	AUDIO VISUAL EQUIPMENT	\$200.00	\$89.97	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
Func: EDUCATIONAL MEDIA - 2223		\$651.00	\$289.97	\$651.00	\$651.00	\$0.00	\$0.00	(\$651.00)
001.2290.320.108.000	WORKSHOP/COURSE REIM	\$5,000.00	\$1,539.00	\$5,000.00	\$0.00	(\$5,000.00)	\$0.00	(\$5,000.00)
001.2290.322.108.000	WORKSHOPS/CONFERENC	\$20,000.00	\$18,964.73	\$20,000.00	\$0.00	(\$20,000.00)	\$0.00	(\$20,000.00)
001.2290.580.108.000	NON-CERT MILEAGE	\$150.00	\$0.00	\$150.00	\$0.00	(\$150.00)	\$0.00	(\$150.00)
Func: WORKSHOPS/CONFERENCES - 2290		\$25,150.00	\$20,503.73	\$25,150.00	\$0.00	(\$25,150.00)	\$0.00	(\$25,150.00)
001.2310.110.108.000	SCHOOL BOARD SALARIES	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.2310.115.108.000	SCHOOL BOARD SECRETAR	\$1,500.00	\$1,036.60	\$1,500.00	\$0.00	(\$1,500.00)	\$0.00	(\$1,500.00)

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
001.2310.330.108.000	CONTRACTED SERVICES	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.2310.340.108.000	CENSUS	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.2310.540.108.000	ADVERTISING	\$350.00	\$201.30	\$350.00	\$0.00	(\$350.00)	\$0.00	(\$350.00)
001.2310.610.108.000	BOARD EXPENSES	\$2,499.00	\$0.00	\$2,499.00	\$0.00	(\$2,499.00)	\$0.00	(\$2,499.00)
001.2310.810.108.000	N.H.S.B.A. DUES	\$3,985.00	\$4,234.67	\$3,985.00	\$0.00	(\$3,985.00)	\$0.00	(\$3,985.00)
Func: SCHOOL BOARD - 2310		\$8,337.00	\$5,472.57	\$8,337.00	\$0.00	(\$8,337.00)	\$0.00	(\$8,337.00)
001.2312.115.108.000	CLERK-DISTRICT MEETING	\$630.00	\$630.00	\$630.00	\$0.00	(\$630.00)	\$0.00	(\$630.00)
Func: DISTRICT CLERK - 2312		\$630.00	\$630.00	\$630.00	\$0.00	(\$630.00)	\$0.00	(\$630.00)
001.2313.110.108.000	TREASURER SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	(\$1,000.00)	\$0.00	(\$1,000.00)
001.2313.610.108.000	TREASURERS EXPENSE	\$300.00	\$0.00	\$300.00	\$0.00	(\$300.00)	\$0.00	(\$300.00)
Func: DISTRICT TREASURER SERVICES - 2313		\$1,300.00	\$1,000.00	\$1,300.00	\$0.00	(\$1,300.00)	\$0.00	(\$1,300.00)
001.2314.121.108.000	MODERATOR	\$110.00	\$0.00	\$110.00	\$0.00	(\$110.00)	\$0.00	(\$110.00)
001.2314.340.108.000	LEGAL NOTICES	\$750.00	\$2,375.78	\$750.00	\$0.00	(\$750.00)	\$0.00	(\$750.00)
001.2314.800.108.000	OTHER SB 2 EXPENSE	\$4,200.00	\$5,095.10	\$4,200.00	\$0.00	(\$4,200.00)	\$0.00	(\$4,200.00)
Func: SCHOOL DISTRICT MEETING EXPENSE - 2314		\$5,060.00	\$7,470.88	\$5,060.00	\$0.00	(\$5,060.00)	\$0.00	(\$5,060.00)
001.2317.300.108.000	AUDITORS	\$9,725.00	\$9,725.00	\$10,016.00	\$0.00	(\$10,016.00)	\$0.00	(\$10,016.00)
Func: AUDITOR - 2317		\$9,725.00	\$9,725.00	\$10,016.00	\$0.00	(\$10,016.00)	\$0.00	(\$10,016.00)
001.2318.300.108.000	ATTORNEYS	\$10,000.00	\$20,998.29	\$10,000.00	\$0.00	(\$10,000.00)	\$0.00	(\$10,000.00)
Func: ATTORNEY - 2318		\$10,000.00	\$20,998.29	\$10,000.00	\$0.00	(\$10,000.00)	\$0.00	(\$10,000.00)

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	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
001.2321.312.108.000	DISTRICT SHARE	\$414,094.00	\$414,093.85	\$422,011.00	\$0.00	(\$422,011.00)	\$0.00	(\$422,011.00)
Func: MANAGEMENT SERVICES - 2321		\$414,094.00	\$414,093.85	\$422,011.00	\$0.00	(\$422,011.00)	\$0.00	(\$422,011.00)
001.2410.110.108.000	PRINCIPALS SALARY	\$99,194.00	\$99,194.00	\$102,170.00	\$0.00	(\$102,170.00)	\$0.00	(\$102,170.00)
001.2410.111.108.000	ASST. PRINCIPALS SALARY	\$88,492.00	\$88,492.00	\$88,492.00	\$0.00	(\$88,492.00)	\$0.00	(\$88,492.00)
001.2410.114.108.000	EXTRA ASSIGNMENT STIPE	\$1.00	\$28,400.00	\$1.00	\$4,800.00	\$4,799.00	\$0.00	(\$1.00)
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	\$0.00	(\$2,055.00)
Func: ADMINISTRATOR SERVICES - 2410		\$189,742.00	\$218,086.00	\$192,718.00	\$7,300.00	(\$185,418.00)	\$0.00	(\$192,718.00)
001.2411.115.108.000	SECRETARY SALARIES	\$113,029.00	\$110,725.77	\$106,866.00	\$0.00	(\$106,866.00)	\$0.00	(\$106,866.00)
Func: SECRETARIES-PRINCIPALS OFFICE - 2411		\$113,029.00	\$110,725.77	\$106,866.00	\$0.00	(\$106,866.00)	\$0.00	(\$106,866.00)
001.2490.110.108.055	TECH COORD-SUMMER	\$7,500.00	\$8,505.10	\$10,000.00	\$0.00	(\$10,000.00)	\$0.00	(\$10,000.00)
001.2490.113.108.055	NETWORK TECHNICIAN	\$61,304.00	\$66,004.36	\$63,141.00	\$0.00	(\$63,141.00)	\$0.00	(\$63,141.00)
001.2490.240.108.000	COURSE REIMBURSEMENT	\$12,000.00	\$490.00	\$12,000.00	\$0.00	(\$12,000.00)	\$0.00	(\$12,000.00)
001.2490.300.108.000	CRIMINAL RECORDS CHEC	\$2,000.00	\$772.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
001.2490.430.108.000	EQUIP REPAIRS/MAINT AGF	\$23,975.00	\$23,823.61	\$23,975.00	\$0.00	(\$23,975.00)	\$0.00	(\$23,975.00)
Account Note: Copier contract								
001.2490.430.108.055	MAINT CONTRACTS/AGREE	\$40,025.00	\$36,268.51	\$41,758.00	\$0.00	(\$41,758.00)	\$0.00	(\$41,758.00)
001.2490.431.108.055	OUTSIDE TECH SUPPORT-C	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
001.2490.531.108.000	COMMUNICATIONS	\$9,567.00	\$8,703.96	\$8,846.00	\$0.00	(\$8,846.00)	\$0.00	(\$8,846.00)

Deerfield School District

FY2425 PROPOSED BUDGET

Print accounts with zero balance   
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  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
001.2490.534.108.000	POSTAGE	\$2,000.00	\$2,467.23	\$2,000.00	\$2,500.00	\$500.00	\$0.00	(\$2,000.00)
001.2490.580.108.000	TRAVEL/CONFERENCES	\$7,750.00	\$1,715.32	\$7,750.00	\$7,750.00	\$0.00	\$0.00	(\$7,750.00)
001.2490.610.108.000	OFFICE SUPPLIES	\$500.00	\$461.26	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
001.2490.641.108.000	PROFESSIONAL BOOKS/SU	\$500.00	\$485.12	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)
001.2490.650.108.055	COMPUTER SOFTWARE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2490.733.108.000	NEW EQUIPMENT/FURNITU	\$1.00	\$0.00	\$1.00	\$500.00	\$499.00	\$0.00	(\$1.00)
001.2490.734.108.055	NEW COMPUTER EQUIPME	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2490.737.108.000	REPLACE FURNITURE/FIXT	\$500.00	\$488.98	\$1.00	\$500.00	\$499.00	\$0.00	(\$1.00)
001.2490.738.108.055	REPLACE COMPUTER/NETV	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	(\$1.00)
001.2490.890.108.000	COMMENCEMENT	\$600.00	\$2,423.67	\$600.00	\$2,500.00	\$1,900.00	\$0.00	(\$600.00)
Func: PRINCIPALS OFFICE EXPENSES - 2490		\$169,225.00	\$152,609.12	\$174,075.00	\$17,753.00	(\$156,322.00)	\$0.00	(\$174,075.00)
001.2610.110.108.000	CUSTODIAN SALARIES	\$214,633.00	\$146,926.60	\$201,667.00	\$0.00	(\$201,667.00)	\$0.00	(\$201,667.00)
001.2610.580.108.000	CUSTODIAN MILEAGE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
Func: OPERATION/MAINT-PERSONNEL - 2610		\$215,633.00	\$146,926.60	\$202,667.00	\$1,000.00	(\$201,667.00)	\$0.00	(\$202,667.00)
001.2620.441.108.000	MODULAR RENTAL	\$32,196.00	\$32,196.00	\$32,196.00	\$0.00	(\$32,196.00)	\$0.00	(\$32,196.00)
001.2620.531.108.000	TELEPHONE	\$20,352.00	\$10,479.09	\$10,184.00	\$0.00	(\$10,184.00)	\$0.00	(\$10,184.00)
001.2620.600.108.000	CLEANING SUPPLIES	\$25,000.00	\$16,589.99	\$25,000.00	\$25,000.00	\$0.00	\$0.00	(\$25,000.00)
Account Note: See Appendix B for details								
001.2620.622.108.000	ELECTRIC	\$58,836.00	\$68,062.93	\$64,439.00	\$0.00	(\$64,439.00)	\$0.00	(\$64,439.00)
001.2620.623.108.000	PROPANE	\$1,920.00	\$5,080.62	\$4,320.00	\$0.00	(\$4,320.00)	\$0.00	(\$4,320.00)
001.2620.624.108.000	OIL	\$20,787.00	\$35,787.00	\$47,060.00	\$0.00	(\$47,060.00)	\$0.00	(\$47,060.00)

Deerfield School District

FY2425 PROPOSED BUDGET

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 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
001.2620.731.108.000	EQUIPMENT-NEW	\$1,000.00	\$1,000.00	\$1.00	\$7,000.00	\$6,999.00	\$0.00	(\$1.00)
Account Note: Kombi water pump and tank, athletic field campus watering								
001.2620.733.108.000	NEW FURNISHINGS & FIXTU	\$1,000.00	\$1,000.00	\$1.00	\$1,000.00	\$999.00	\$0.00	(\$1.00)
001.2620.735.108.000	EQUIPMENT REPLACEMENT	\$1.00	\$0.00	\$1.00	\$4,000.00	\$3,999.00	\$0.00	(\$1.00)
Account Note: Replace roof exhaust fans								
001.2620.737.108.000	REPLACEMENT FURN & FIX	\$1.00	\$0.00	\$1.00	\$1,000.00	\$999.00	\$0.00	(\$1.00)
Func: OPERATION/MAINTENANCE - 2620		\$161,093.00	\$170,195.63	\$183,203.00	\$38,000.00	(\$145,203.00)	\$0.00	(\$183,203.00)
001.2621.520.108.000	LIABILITY INSURANCE	\$20,601.00	\$20,529.84	\$17,367.00	\$0.00	(\$17,367.00)	\$0.00	(\$17,367.00)
001.2621.610.108.000	MAINTENANCE SUPPLIES	\$13,801.00	\$13,471.67	\$17,151.00	\$17,151.00	\$0.00	\$0.00	(\$17,151.00)
Account Note: See Appendix B for details								
Func: OPERATION/MAINT-BLDG - 2621		\$34,402.00	\$34,001.51	\$34,518.00	\$17,151.00	(\$17,367.00)	\$0.00	(\$34,518.00)
001.2630.424.108.000	GROUNDS MAINTENANCE	\$30,300.00	\$27,077.04	\$30,300.00	\$55,500.00	\$25,200.00	\$0.00	(\$30,300.00)
Account Note: See Appendix B for details								
Func: GROUNDS MAINTENANCE - 2630		\$30,300.00	\$27,077.04	\$30,300.00	\$55,500.00	\$25,200.00	\$0.00	(\$30,300.00)
001.2640.430.108.000	EQUIPMENT REPAIRS	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	\$0.00	(\$175.00)
001.2640.431.108.000	CONTRACTED SERVICES	\$83,276.00	\$722,450.51	\$108,876.00	\$110,501.00	\$1,625.00	\$0.00	(\$108,876.00)
Account Note: See Appendix B for details								

Deerfield School District

FY2425 PROPOSED BUDGET

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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
Func: OPERATION/MAINTENANCE - 2640		\$83,451.00	\$722,450.51	\$109,051.00	\$110,676.00	\$1,625.00	\$0.00	(\$109,051.00)
001.2721.518.108.000	HIGH SCHOOL TRANSPORT	\$210,703.00	\$148,236.48	\$225,452.00	\$0.00	(\$225,452.00)	\$0.00	(\$225,452.00)
001.2721.519.108.000	TRANSPORTATION CONTR	\$433,755.00	\$283,295.25	\$464,117.00	\$0.00	(\$464,117.00)	\$0.00	(\$464,117.00)
Func: PUPIL TRANSPORTATION - 2721		\$644,458.00	\$431,531.73	\$689,569.00	\$0.00	(\$689,569.00)	\$0.00	(\$689,569.00)
001.2722.518.108.000	SPECIAL ED SUMMER TRAN	\$35,000.00	\$28,665.90	\$33,600.00	\$0.00	(\$33,600.00)	\$0.00	(\$33,600.00)
001.2722.519.108.000	SPECIAL ED TRANSPORTA	\$303,000.00	\$614,343.99	\$579,000.00	\$0.00	(\$579,000.00)	\$0.00	(\$579,000.00)
Func: SPECIAL ED TRANSPORTATION - 2722		\$338,000.00	\$643,009.89	\$612,600.00	\$0.00	(\$612,600.00)	\$0.00	(\$612,600.00)
001.2724.519.108.000	ATHLETIC TRIPS	\$5,250.00	\$0.00	\$5,250.00	\$6,000.00	\$750.00	\$0.00	(\$5,250.00)
Func: ATHLETIC TRANSPORTATION - 2724		\$5,250.00	\$0.00	\$5,250.00	\$6,000.00	\$750.00	\$0.00	(\$5,250.00)
001.2725.519.108.000	FIELD TRIPS	\$6,800.00	\$5,276.46	\$6,800.00	\$7,700.00	\$900.00	\$0.00	(\$6,800.00)
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	\$0.00	(\$6,800.00)
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	\$0.00	(\$1,573,228.00)	\$0.00	(\$1,573,228.00)
001.2900.212.108.000	DENTAL INSURANCE	\$65,412.00	\$63,385.49	\$69,109.00	\$0.00	(\$69,109.00)	\$0.00	(\$69,109.00)
001.2900.213.108.000	LIFE INSURANCE	\$6,254.00	\$9,737.03	\$6,570.00	\$0.00	(\$6,570.00)	\$0.00	(\$6,570.00)
001.2900.214.108.000	DISABILITY INSURANCE	\$11,546.00	\$8,279.72	\$10,778.00	\$0.00	(\$10,778.00)	\$0.00	(\$10,778.00)
001.2900.220.108.000	FICA	\$384,702.00	\$386,465.80	\$400,357.00	\$0.00	(\$400,357.00)	\$0.00	(\$400,357.00)

Deerfield School District

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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
001.2900.232.108.000	TEACHER RETIREMENT	\$758,029.00	\$765,035.60	\$775,260.00	\$0.00	(\$775,260.00)	\$0.00	(\$775,260.00)
001.2900.238.108.000	SEPARATION BENEFIT	\$1.00	\$9,336.25	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.2900.239.108.000	ANNUITIES	\$31,803.00	\$30,713.54	\$44,255.00	\$0.00	(\$44,255.00)	\$0.00	(\$44,255.00)
001.2900.250.108.000	UNEMPLOYMENT COMPEN:	\$1,574.00	\$1,067.47	\$950.00	\$0.00	(\$950.00)	\$0.00	(\$950.00)
001.2900.260.108.000	WORKERS COMPENSATION	\$20,617.00	\$15,090.92	\$15,207.00	\$0.00	(\$15,207.00)	\$0.00	(\$15,207.00)
Func: OTHER SUPPORT SERVICES - 2900		\$2,731,212.00	\$2,578,438.56	\$2,895,716.00	\$0.00	(\$2,895,716.00)	\$0.00	(\$2,895,716.00)
001.4100.710.108.000	SITE ACQUISITION/IMPROV	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
Func: SITE ACQUISITION/IMPROVEMENT - 4100		\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.4200.450.108.000	FACILITIES/SITE IMPROVEM	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
Func: FACILITIES/SITE IMPROVEMENTS - 4200		\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.4300.330.108.000	FACILITY STUDY/ENERGY A	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
Func: HIGH SCHOOL FEASIBILITY STUDY - 4300		\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.4500.451.108.000	CONTRACTED MAJOR BUIL	\$1.00	\$2,354.01	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
Func: CONTRACTED MAJOR BUILDING REPAIRS - 4500		\$1.00	\$2,354.01	\$1.00	\$0.00	(\$1.00)	\$0.00	(\$1.00)
001.5221.930.108.000	TRANSFER TO FOOD SERV	\$25,784.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	\$0.00	(\$5,000.00)
Func: FOOD SERVICE TRANSFERS - 5221		\$25,784.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	\$0.00	(\$5,000.00)
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)

Deerfield School District

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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
001.5252.000.000.000	TRANSFER FROM EXPENDI	\$0.00	\$0.00	\$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	\$1,000,000.00	\$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	\$0.00	(\$99,205.00)	\$0.00	(\$99,205.00)
Func: GRANT EXPENDITURES - 5400		\$100,019.00	\$148,787.02	\$99,205.00	\$0.00	(\$99,205.00)	\$0.00	(\$99,205.00)
001.5401.000.000.000	FOOD SERVICE EXPENDITL	\$161,918.00	\$209,540.10	\$177,914.00	\$0.00	(\$177,914.00)	\$0.00	(\$177,914.00)
Func: FOOD SERVICE EXPENDITURES - 5401		\$161,918.00	\$209,540.10	\$177,914.00	\$0.00	(\$177,914.00)	\$0.00	(\$177,914.00)
Grand Total:		\$16,270,438.00	\$16,477,965.79	\$16,746,611.00	\$669,110.00	(\$16,077,501.00)	\$0.00	(\$16,746,611.00)

End of Report



**Co-Curricular Athletics Budget  
Appendix A**

**DCS Co-Curricular & Athletic Budget 2024-2025**

<b>Account Number</b>		
<b>001-1410-110-108-000</b>		
<b>Co-Curricular Salaries</b>		
	<b>Proposed 24-25</b>	
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	
<b>*NEW: Afterschool Enrichment</b>		
<b>Coordinator</b>	900.00	
<b>Total: CoCurricular Salaries</b>	<b>\$ 39,694.00</b>	
<b>Total: CoCurricular Salaries</b>	<b>\$ 39,694.00</b>	

**Co-Curricular Athletics Budget  
Appendix A**

**DCS Co-Curricular & Athletic Budget 2024-2025**

<b>Account Number</b>				
<b>001-1410-340-108-000</b>				
<b>Co Curricular Officials</b>				
<b>Soccer</b>				
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
<b>Total</b>				<b>\$ 7,350.00</b>
<b>Basketball</b>				
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
<b>Total</b>				<b>\$ 7,350.00</b>
<b>Baseball</b>				
Baseball Umpire Boys	\$85.00 per game \$170.00 (2 Umpires)	1 Game a day 6 Home games a season		\$1,020.00
<b>Total</b>				<b>\$1,020.00</b>
<b>Softball</b>				
Softball Umpire Girls	\$85.00 per game \$170.00 (2 Umpires)	1 Game a day 6 Home games a season		\$1,020.00
<b>Total</b>				<b>\$1,020.00</b>
<b>Volleyball</b>				
Volleyball Referee Girls	\$75 \$75.00	1 Game a day 6 Home games a season	\$	\$75 per official 450.00
<b>Total</b>				<b>\$ 450.00</b>
<b>Total for Officials:</b>				<b>\$ 17,190.00</b>

<b>Total: CoCurricular Officials</b>	<b>\$</b>	<b>17,190.00</b>
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**Maintenance Budget  
Appendix B**

<b>MAINTENANCE Budget 2024/2025</b>					
				<b>Proposed</b>	
<b>001.2621.610.108.000</b>	<b>Maintenance Supplies</b>		<b>2023 / 2024</b>	<b>2024 / 2025</b>	<b>Notes</b>
	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	
		<b>Total</b>	<b>\$17,151.00</b>	<b>\$17,151.00</b>	
<b>001.2630.424.108.000</b>	<b>Grounds Maintenance</b>		<b>2023 / 2024</b>	<b>2024 / 2025</b>	<b>Notes</b>
	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
		<b>Total</b>	<b>\$52,500.00</b>	<b>\$55,500.00</b>	
<b>001.2640.431.108.000</b>	<b>Contract Services</b>		<b>2023 / 2024</b>	<b>2024 / 2025</b>	<b>Notes</b>
	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

<b>Regular Education</b>
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	001.1100.430.108.055	<b>Technology Equipment Repair</b>	\$1,000.00	Outside consultants for DCS Honeywell, E & E -
	001.1100.432.108.055	Educational Technology Subscriptions	\$27,789.35	<p>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 &amp; audio), Country Reports, Ebook collection, World Book, Pebble-Go, Tumblebook ... PE - Fitness Gram Maintenance ... Music - Smart Music, Note Flight, SoundTrap,</p>

	001.1100.611.108.055	Computer Repair Parts	\$10,000.00	<p>\$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.</p>
	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**

<b>Special Education</b>
--------------------------

	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**

<b>Library</b>
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	001.2222.432.108.055	Library Educational Technology Subscriptions	\$1.00	This has been absorbed in tech line.
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**Total Library Technology      \$1.00**

<b>School Administrative Services</b>
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	001.2490.110.108.055	Technician Summer Support	\$0.00	
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	001.2490.430.108.055	Maintenance Contracts/Agreements Computer	\$0.00	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** \$1,002.00

Deerfield  
Year End Summary  
FY2022/2023



**DEERFIELD SCHOOL DISTRICT**  
**FISCAL YEAR 2022-2023**

REVENUE				
		Budget	YTD	Difference
	CURRENT APPROPRIATION	\$ 11,257,476.00	\$ 11,257,476.00	\$ -
	TUITION-INDIVIDUAL	15,200.00	19,500.00	4,300.00
	INTEREST ON CHECKING ACCOUNT	1,500.00	42,348.83	40,848.83
	HOMELESS TRANSPORTATION	-	-	-
	RENTAL REVENUE	-	-	-
	MISCELLANEOUS REVENUE	10,000.00	12,014.23	2,014.23
	SPECIAL ED CHARTER SCHOOL	-	6,111.33	6,111.33
	ADEQUACY GRANT	2,547,031.00	2,547,053.58	22.58
	ADEQUACY AID-STATE TAX	849,932.00	849,932.00	-
	OTHER STATE AID	55,857.00	55,857.27	0.27
	CATASTROPHIC AID	174,186.00	219,209.91	45,023.91
	FUND BALANCE ASSETS, LIABILITIES, PRIOR YEAR RETAINAGE	-	49,782.90	49,782.90
	94:142 GRANT REVENUE IDEA	180,261.00	180,261.40	0.40
	MEDICAID REVENUE	35,000.00	35,130.08	130.08
	TRANSFER FROM CAPITAL/ EXPENDABLE TRUST	-	528,855.69	528,855.69
	<b>TOTAL ESTIMATED REVENUE APPROPRIATION</b>	<b>\$ 15,126,443.00</b>	<b>\$ 15,803,533.22</b>	<b>\$ 677,090.22</b>
EXPENDITURES				
		Budget	YTD	Difference
1100	REGULAR PROGRAMS			
	ESTIMATED TOTAL	\$ 6,012,363.00	\$ 5,534,692.41	\$ 477,670.59
1200	SPECIAL EDUCATION PROGRAM			
	ESTIMATED TOTAL	\$ 3,336,193.00	\$ 3,367,218.80	\$ (31,025.80)
1400	OTHER INSTRUCTIONAL PROGRAMS			
	ESTIMATED TOTAL	\$ 61,679.00	\$ 37,958.40	\$ 23,720.60
2100	SUPPORT SERVICES-STUDENTS			
	ESTIMATED TOTAL	\$ 225,287.00	\$ 314,422.20	\$ (89,135.20)
2200	SUPPORT SERVICES-INSTRUCTIONAL STAFF			
	ESTIMATED TOTAL	\$ 175,450.00	\$ 163,273.44	\$ 12,176.56
2300	INDIRECT COST (BOARD, AUDIT, ATTORNEY, SAU)			
	ESTIMATED TOTAL	\$ 449,146.00	\$ 459,390.59	\$ (10,244.59)
2400	SUPPORT SERVICES-SCHOOL ADMINISTRATION			
	ESTIMATED TOTAL	\$ 471,996.00	\$ 481,420.89	\$ (9,424.89)
2600	OPERATION AND MAINTENANCE OF SCHOOL			
	ESTIMATED TOTAL	\$ 524,879.00	\$ 1,100,651.29	\$ (575,772.29)
2700	STUDENT TRANSPORTATION			
	ESTIMATED TOTAL	\$ 994,508.00	\$ 1,079,818.08	\$ (85,310.08)
2900	FRINGE BENEFITS			
	ESTIMATED TOTAL	\$ 2,731,212.00	\$ 2,578,438.56	\$ 152,773.44

**DEERFIELD SCHOOL DISTRICT  
FISCAL YEAR 2022-2023**

ESTIMATED EXPENDITURES				
		Budget	YTD	Difference
4200	FACILITIES/SITE IMPROVEMENTS			
	ESTIMATED TOTAL	\$ 3.00	\$ -	\$ 3.00
4500	CONTRACTED MAJOR BUILD/REPAIRS			
	ESTIMATED TOTAL	\$ 1.00	\$ 2,354.01	\$ (2,353.01)
5200	TRANSFERS (WARRANTS & FOOD SERVICE)			
	ESTIMATED TOTAL	\$ 1,025,784.00	\$ 1,000,000.00	\$ 25,784.00
	<b>TOTAL ESTIMATED EXPENDITURE APPROPRIATION</b>	<b>\$ 16,008,501.00</b>	<b>\$ 16,119,638.67</b>	<b>\$ (111,137.67)</b>
	<b>TOTAL ESTIMATED SURPLUS</b>			<b>\$ 565,952.55</b>

WARRANT ARTICLES	\$	300,000.00		\$ 300,000.00
RETAINAGE	\$	265,952.55		\$ 265,952.55
<b>TOTAL TO OFFSET TAXES</b>				<b>\$ -</b>

## FUND BALANCE

The Fund Balance can be very confusing as many think that it is a pot of “cash” when in fact it is made of up of items such as cash receivables, prepaid items and inventory. These forms of assets are not “spendable” forms of funding that can be used to pay the District’s bills. The different type of assets are current, non-current, physical, intangible, operating and non-operating.

The Fund Balance is what is remaining if the district used all of its “assets” to pay all of its “liabilities” (debt or obligation). The mechanics of a Fund Balance, is essentially the prior year’s fund balance (plus revenues, less expenditures). New warrant articles voted on from surplus are deducted from the “ending” Fund Balance and what is remaining of your school’s fund balance is then used to offset taxes. ***(Please note that the school district does NOT send the Town a check. The Department of Revenue realigns appropriation and the difference is reflected in the tax rate, which in turn realigns the Town’s Appropriation paid to the school) This amount is reflected on the tax rate.***

### ***Example below:***

Town Appropriation for FY2021    School’s Portion of Tax Rate

Local Education \$8,087,864                      \$15.72

State Education \$924,943                      \$ 1.83

Total Town Appropriation paid to the school is \$9,012,807

Here is analogy comparing Fund Balance to a mortgage. The value of your house is equal to your “assets” (Fund Balance). Your mortgage is equal to your liabilities (Expenses). And the difference is your equity, which is comparable to the district’s fund balance.

To arrive at your surplus, it is not simply “Revenue minus Expenditures” there are other assets and liabilities that play a roll. The equation is as follows:

Beginning Fund Balance + Revenue – Expenditures (Liabilities) = Ending Fund Balance – Warrants = Surplus to offset Taxes

### **SURPLUS [ FUND BALANCE] What is Surplus or Unassigned Fund Balance?**

“Surplus”- Additional Unassigned Fund Balance can come from two sources: Under expending the budget (appropriations surplus) and/or realizing more actual revenue than was estimated (revenue surplus). When the operating budget is developed, it is representative of an estimate of our future obligations. That process begins 14-16 months before the school district or SAU begins to operate in that fiscal period. It includes assumptions for what is needed for operations

for staff and building, health rates/plan selections, energy and supply costs, and a multitude of other items that comprise a budget with many accounts' subsections. If the estimates are greater than the actual expenditure when closing out the fiscal year, the result is an under expenditure that flows into surplus. The same holds true for revenue estimates if the school district/SAU receives more revenue than is estimated.

There are times where a Principal, Superintendent and/or school board could choose to not spend certain lines or request a budget freeze within the budget creating an allowance for a potential "surplus"-additional unassigned fund balance or to cover unanticipated expenses that has cause the budget to be overdrawn.