

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
101 - Administration (Rollup)	51100 - Wages Full Time	\$	60,623.00	\$	114,205.00
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
		\$	60,623.00	\$	114,205.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	236,064.00	\$	341,381.00
101 - Administration (Rollup)	51200 - Wages Part Time	\$	41,246.50	\$	-
101 - Administration (Rollup)	51600 - Longevity	\$	3,376.00	\$	5,345.00
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
		\$	280,686.50	\$	346,726.00
101 - Administration (Rollup)	61135 - Educational Supplies	\$	50,000.00	\$	50,000.00
		\$	50,000.00	\$	50,000.00
101 - Administration (Rollup)	51200 - Wages Part Time	\$	-	\$	-
101 - Administration (Rollup)	51500 - Wages Elected Officials	\$	36,000.00	\$	64,800.00
101 - Administration (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	53114 - Accounting & Auditing Services	\$	15,000.00	\$	16,000.00
101 - Administration (Rollup)	71221 - Computer Equipment	\$	-	\$	-
101 - Administration (Rollup)	71228 - Computer Software	\$	-	\$	-
		\$	51,000.00	\$	80,800.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	299,973.26	\$	389,722.56
101 - Administration (Rollup)	51200 - Wages Part Time	\$	-	\$	-
101 - Administration (Rollup)	51600 - Longevity	\$	-	\$	-
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	53128 - Legal Services	\$	76,000.00	\$	76,000.00
101 - Administration (Rollup)	53628 - Contract Services	\$	25,000.00	\$	25,000.00
101 - Administration (Rollup)	54421 - Copier Maintenance Contracts	\$	160,000.00	\$	160,000.00
101 - Administration (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	-	\$	-
101 - Administration (Rollup)	54821 - Equipment Rental	\$	1,500.00	\$	1,500.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	480.00
101 - Administration (Rollup)	55200 - Dues And Memberships	\$	14,000.00	\$	16,000.00
101 - Administration (Rollup)	55300 - Travel	\$	5,000.00	\$	5,000.00
101 - Administration (Rollup)	55307 - Mileage Reimbursements	\$	13,000.00	\$	12,000.00
101 - Administration (Rollup)	55400 - Conferences And Seminars	\$	5,000.00	\$	7,000.00
101 - Administration (Rollup)	55500 - Advertising	\$	500.00	\$	500.00
101 - Administration (Rollup)	55600 - Printing	\$	13,000.00	\$	10,000.00
101 - Administration (Rollup)	55607 - Postage & Delivery	\$	14,000.00	\$	12,000.00
101 - Administration (Rollup)	61100 - Office Supplies	\$	12,000.00	\$	12,000.00
101 - Administration (Rollup)	61142 - Medical Supplies	\$	9,000.00	\$	9,000.00
101 - Administration (Rollup)	61299 - Miscellaneous Supplies	\$	9,000.00	\$	9,000.00
101 - Administration (Rollup)	61821 - Periodicals	\$	500.00	\$	-
101 - Administration (Rollup)	61830 - Subscriptions	\$	-	\$	500.00
101 - Administration (Rollup)	71228 - Computer Software	\$	-	\$	-
101 - Administration (Rollup)	71800 - Furniture & Fixtures	\$	-	\$	-
101 - Administration (Rollup)	71999 - Miscellaneous Equipment	\$	10,000.00	\$	10,000.00
		\$	667,953.26	\$	755,702.56
101 - Administration (Rollup)	51100 - Wages Full Time	\$	610,961.23	\$	713,187.99
101 - Administration (Rollup)	51300 - Overtime	\$	-	\$	-
101 - Administration (Rollup)	51600 - Longevity	\$	-	\$	-
101 - Administration (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52190 - Unallocated Pensions	\$	12,000.00	\$	12,000.00
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	1,440.00	\$	960.00
101 - Administration (Rollup)	55699 - Other Contracted Services	\$	10,000.00	\$	-
		\$	634,401.23	\$	726,147.99
101 - Administration (Rollup)	51100 - Wages Full Time	\$	81,179.00	\$	108,800.00
101 - Administration (Rollup)	51600 - Longevity	\$	-	\$	-
101 - Administration (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
		\$	81,179.00	\$	108,800.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	104,372.00	\$	104,372.00
101 - Administration (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	480.00
		\$	104,852.00	\$	104,852.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	191,052.00	\$	182,501.00
101 - Administration (Rollup)	51300 - Overtime	\$	-	\$	-
101 - Administration (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	53628 - Contract Services	\$	13,200.00	\$	14,000.00
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	480.00
101 - Administration (Rollup)	55200 - Dues And Memberships	\$	1,500.00	\$	1,500.00
101 - Administration (Rollup)	55300 - Travel	\$	4,000.00	\$	4,000.00
101 - Administration (Rollup)	55307 - Mileage Reimbursements	\$	3,695.00	\$	3,695.00
101 - Administration (Rollup)	55600 - Printing	\$	250.00	\$	-
101 - Administration (Rollup)	55607 - Postage & Delivery	\$	100.00	\$	-
101 - Administration (Rollup)	55635 - Tournament Fees	\$	17,000.00	\$	17,000.00
101 - Administration (Rollup)	55690 - Regular Transportation Services	\$	600.00	\$	625.00
101 - Administration (Rollup)	61100 - Office Supplies	\$	1,200.00	\$	1,200.00
		\$	233,077.00	\$	226,506.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	657,741.79	\$	603,684.58
101 - Administration (Rollup)	51200 - Wages Part Time	\$	-	\$	-
101 - Administration (Rollup)	51300 - Overtime	\$	-	\$	-
101 - Administration (Rollup)	51600 - Longevity	\$	-	\$	3,000.00
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	17,240.00	\$	960.00
101 - Administration (Rollup)	68200 - Indirect Costs	\$	(240,000.00)	\$	(220,000.00)
		\$	434,981.79	\$	387,644.58
101 - Administration (Rollup)	51300 - Overtime	\$	-	\$	41,107.38
		\$	-	\$	41,107.38
101 - Administration (Rollup)	55109 - Telephone-Voice	\$	175,000.00	\$	200,000.00
		\$	175,000.00	\$	200,000.00
101 - Administration (Rollup)	51100 - Wages Full Time	\$	310,055.58	\$	311,750.50

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
101 - Administration (Rollup)	51300 - Overtime	\$	5,000.00	\$	5,872.48
101 - Administration (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
101 - Administration (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
101 - Administration (Rollup)	52100 - Fica/Medicare				
101 - Administration (Rollup)	52150 - Pension Expense				
101 - Administration (Rollup)	52300 - Benefits				
101 - Administration (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	-
101 - Administration (Rollup)	55500 - Advertising	\$	25,000.00	\$	25,000.00
		\$	340,535.58	\$	342,622.98
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
		\$	-	\$	-
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	225,957.00	\$	231,720.00
102 - Special Education (Rollup)	51200 - Wages Part Time	\$	-	\$	-
102 - Special Education (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
102 - Special Education (Rollup)	51650 - Additional Hours	\$	-	\$	-
102 - Special Education (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
102 - Special Education (Rollup)	53628 - Contract Services	\$	40,000.00	\$	1,500,000.00
102 - Special Education (Rollup)	55400 - Conferences And Seminars	\$	3,000.00	\$	3,000.00
102 - Special Education (Rollup)	61299 - Miscellaneous Supplies	\$	3,500.00	\$	7,000.00
102 - Special Education (Rollup)	61830 - Subscriptions	\$	2,500.00	\$	2,600.00
		\$	274,957.00	\$	1,744,320.00
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	-	\$	-
102 - Special Education (Rollup)	51650 - Additional Hours	\$	8,000.00	\$	10,000.00
102 - Special Education (Rollup)	51700 - Stipends	\$	-	\$	-
102 - Special Education (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52300 - Benefits				
		\$	8,000.00	\$	10,000.00
102 - Special Education (Rollup)	53628 - Contract Services	\$	-	\$	-
102 - Special Education (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
102 - Special Education (Rollup)	61249 - Testing Materials	\$	1,000.00	\$	1,000.00
102 - Special Education (Rollup)	61830 - Subscriptions	\$	5,000.00	\$	5,000.00
		\$	7,000.00	\$	7,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
102 - Special Education (Rollup)	51650 - Additional Hours	\$	30,000.00	\$	30,000.00
102 - Special Education (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	30,750.00	\$	30,750.00
102 - Special Education (Rollup)	51650 - Additional Hours	\$	150,000.00	\$	150,000.00
102 - Special Education (Rollup)	61135 - Educational Supplies	\$	1,100.00	\$	1,100.00
		\$	151,100.00	\$	151,100.00
102 - Special Education (Rollup)	51650 - Additional Hours	\$	102,000.00	\$	102,000.00
102 - Special Education (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	103,200.00	\$	103,200.00
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	78,002.00	\$	78,002.00
102 - Special Education (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
102 - Special Education (Rollup)	55694 - Tuition, Out Of District	\$	5,894,417.00	\$	6,000,000.00
		\$	5,972,419.00	\$	6,078,002.00
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	1,878,716.70	\$	2,247,968.40
102 - Special Education (Rollup)	51200 - Wages Part Time	\$	72,961.60	\$	-
102 - Special Education (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
102 - Special Education (Rollup)	51600 - Longevity	\$	8,495.00	\$	7,201.00
102 - Special Education (Rollup)	51650 - Additional Hours	\$	20,000.00	\$	20,000.00
102 - Special Education (Rollup)	51700 - Stipends	\$	-	\$	-
102 - Special Education (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
102 - Special Education (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
102 - Special Education (Rollup)	53628 - Contract Services	\$	-	\$	-
102 - Special Education (Rollup)	55200 - Dues And Memberships	\$	5,500.00	\$	5,500.00
102 - Special Education (Rollup)	55400 - Conferences And Seminars	\$	1,500.00	\$	1,500.00
102 - Special Education (Rollup)	61249 - Testing Materials	\$	18,000.00	\$	18,000.00
102 - Special Education (Rollup)	61299 - Miscellaneous Supplies	\$	150.00	\$	150.00
		\$	2,005,323.30	\$	2,300,319.40
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	2,620,492.74	\$	3,069,400.24
102 - Special Education (Rollup)	51200 - Wages Part Time	\$	183,876.20	\$	205,254.80
102 - Special Education (Rollup)	51300 - Overtime	\$	-	\$	-
102 - Special Education (Rollup)	51412 - Wages Per Diem	\$	39,775.05	\$	-
102 - Special Education (Rollup)	51600 - Longevity	\$	10,295.00	\$	8,156.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
102 - Special Education (Rollup)	51650 - Additional Hours	\$	25,000.00	\$	25,000.00
102 - Special Education (Rollup)	51700 - Stipends	\$	-	\$	-
102 - Special Education (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
102 - Special Education (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
102 - Special Education (Rollup)	53614 - Pupil Support Services	\$	20,000.00	\$	20,000.00
102 - Special Education (Rollup)	53628 - Contract Services	\$	-	\$	22,800.00
102 - Special Education (Rollup)	54487 - Equipment Repairs & Maintenance	\$	900.00	\$	900.00
102 - Special Education (Rollup)	55400 - Conferences And Seminars	\$	1,500.00	\$	1,500.00
102 - Special Education (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
102 - Special Education (Rollup)	61249 - Testing Materials	\$	8,800.00	\$	8,800.00
102 - Special Education (Rollup)	61875 - Books	\$	200.00	\$	-
102 - Special Education (Rollup)	71999 - Miscellaneous Equipment	\$	10,000.00	\$	10,000.00
		\$	2,921,838.99	\$	3,372,811.04
102 - Special Education (Rollup)	53614 - Pupil Support Services	\$	1,200,000.00	\$	1,300,000.00
		\$	1,200,000.00	\$	1,300,000.00
102 - Special Education (Rollup)	53614 - Pupil Support Services	\$	35,000.00	\$	35,000.00
102 - Special Education (Rollup)	54487 - Equipment Repairs & Maintenance	\$	100.00	\$	100.00
102 - Special Education (Rollup)	71999 - Miscellaneous Equipment	\$	4,000.00	\$	4,000.00
		\$	39,100.00	\$	39,100.00
102 - Special Education (Rollup)	51100 - Wages Full Time	\$	506,240.50	\$	719,732.44
102 - Special Education (Rollup)	51300 - Overtime	\$	-	\$	-
102 - Special Education (Rollup)	51400 - Wages Temporary/Seasonal	\$	-	\$	-
102 - Special Education (Rollup)	51700 - Stipends	\$	-	\$	-
102 - Special Education (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
102 - Special Education (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
102 - Special Education (Rollup)	52100 - Fica/Medicare				
102 - Special Education (Rollup)	52150 - Pension Expense				
102 - Special Education (Rollup)	52300 - Benefits				
102 - Special Education (Rollup)	53628 - Contract Services	\$	125,000.00	\$	125,000.00
102 - Special Education (Rollup)	55118 - Telephone-Cellular	\$	1,440.00	\$	1,920.00
102 - Special Education (Rollup)	55200 - Dues And Memberships	\$	2,600.00	\$	2,600.00
102 - Special Education (Rollup)	55300 - Travel	\$	3,500.00	\$	3,500.00
		\$	638,780.50	\$	852,752.44
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	316,339.00	\$	325,567.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51600 - Longevity	\$	3,263.00	\$	3,263.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	25,000.00	\$	25,000.00
		\$	344,602.00	\$	353,830.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	1,284,045.00	\$	1,352,540.50
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	39,361.50	\$	40,444.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	12,603.00	\$	14,010.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	1,337,509.50	\$	1,408,974.50
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	553,120.00	\$	569,116.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	3,150.00	\$	3,825.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	557,270.00	\$	573,941.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	208,397.00	\$	214,230.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	211,085.00	\$	216,918.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	1,310,530.00	\$	1,312,075.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	6,639.00	\$	5,345.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	55200 - Dues And Memberships	\$	170.00	\$	170.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	2,500.00	\$	2,500.00
		\$	1,319,839.00	\$	1,320,090.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	141,696.00	\$	145,686.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	5,000.00	\$	5,000.00
		\$	148,384.00	\$	152,374.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	1,080,185.50	\$	1,129,931.50
103 - Nashua High South (Rollup)	51600 - Longevity	\$	6,851.00	\$	5,851.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	13,000.00	\$	13,000.00
		\$	1,100,036.50	\$	1,148,782.50
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	1,222,287.50	\$	1,175,810.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	8,495.00	\$	9,508.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	2,000.00	\$	2,000.00
		\$	1,232,782.50	\$	1,187,318.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	55307 - Mileage Reimbursements	\$	-	\$	-
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	-	\$	-
		\$	-	\$	-
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	84,967.00	\$	87,516.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	14,531.40	\$	29,073.60

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
		\$	14,531.40	\$	29,073.60
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	65,928.00	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	65,928.00	\$	-
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	138,483.00	\$	142,389.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	139,777.00	\$	143,683.00
103 - Nashua High South (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
103 - Nashua High South (Rollup)	51650 - Additional Hours	\$	-	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	53628 - Contract Services	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	1,000.00	\$	1,000.00
103 - Nashua High South (Rollup)	54899 - Rentals	\$	13,000.00	\$	13,000.00
103 - Nashua High South (Rollup)	55200 - Dues And Memberships	\$	1,060.00	\$	1,060.00
103 - Nashua High South (Rollup)	55300 - Travel	\$	500.00	\$	500.00
103 - Nashua High South (Rollup)	55307 - Mileage Reimbursements	\$	500.00	\$	500.00
103 - Nashua High South (Rollup)	55400 - Conferences And Seminars	\$	1,500.00	\$	1,500.00
103 - Nashua High South (Rollup)	55600 - Printing	\$	16,000.00	\$	16,000.00
103 - Nashua High South (Rollup)	55607 - Postage & Delivery	\$	10,000.00	\$	10,000.00
103 - Nashua High South (Rollup)	55628 - Laundry & Cleaning Services	\$	-	\$	-
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	52,370.00	\$	27,369.96
103 - Nashua High South (Rollup)	61100 - Office Supplies	\$	18,000.00	\$	18,000.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	19,208.00	\$	11,353.00
103 - Nashua High South (Rollup)	61650 - Copier Supplies	\$	-	\$	-
103 - Nashua High South (Rollup)	61875 - Books	\$	5,000.00	\$	5,000.00
103 - Nashua High South (Rollup)	71221 - Computer Equipment	\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	71228 - Computer Software	\$	2,500.00	\$	2,500.00
103 - Nashua High South (Rollup)	71800 - Furniture & Fixtures	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	500.00	\$	500.00
		\$	152,138.00	\$	119,282.96
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	995,185.88	\$	1,072,203.00
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	2,000.00	\$	2,562.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	4,000.00	\$	4,000.00
103 - Nashua High South (Rollup)	61142 - Medical Supplies	\$	2,500.00	\$	2,500.00
		\$	1,003,685.88	\$	1,081,265.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	275,425.64	\$	328,966.29
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,500.00	\$	1,750.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	276,925.64	\$	330,716.29
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	15,288.00	\$	15,746.60
103 - Nashua High South (Rollup)	51600 - Longevity	\$	258.80	\$	258.80
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	15,546.80	\$	16,005.40
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	325,565.00	\$	403,894.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	327,346.00	\$	405,675.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	70,498.14	\$	33,609.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	53628 - Contract Services	\$	2,000.00	\$	1,200.00
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	55300 - Travel	\$	1,000.00	\$	-
103 - Nashua High South (Rollup)	55307 - Mileage Reimbursements	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	29,305.00	\$	17,028.50
103 - Nashua High South (Rollup)	61299 - Miscellaneous Supplies	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	71228 - Computer Software	\$	500.00	\$	1,129.00
103 - Nashua High South (Rollup)	71800 - Furniture & Fixtures	\$	3,000.00	\$	1,000.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	1,000.00
		\$	115,303.14	\$	62,966.50
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	46,438.00	\$	47,599.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	500.00	\$	500.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	100.00	\$	1,000.00
		\$	50,038.00	\$	51,099.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	191,426.00	\$	265,727.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	8,000.00	\$	9,000.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
103 - Nashua High South (Rollup)	61875 - Books	\$	500.00	\$	-
		\$	201,426.00	\$	276,227.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	299,235.00	\$	299,528.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	562.00	\$	562.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	1,000.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	7,670.00	\$	8,670.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	1,000.00
		\$	310,467.00	\$	310,760.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	176,348.00	\$	223,194.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,575.00	\$	2,222.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	100.00	\$	-
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	200.00	\$	400.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	100.00	\$	-
		\$	178,323.00	\$	225,816.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	393,333.00	\$	385,812.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,575.00	\$	281.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	53628 - Contract Services	\$	2,000.00	\$	-
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	2,500.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	18,000.00	\$	12,000.00
103 - Nashua High South (Rollup)	71228 - Computer Software	\$	-	\$	-
		\$	416,908.00	\$	400,593.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	3,000.00
		\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	500.00	\$	400.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	600.00	\$	700.00
103 - Nashua High South (Rollup)	71221 - Computer Equipment	\$	300.00	\$	200.00
103 - Nashua High South (Rollup)	71228 - Computer Software	\$	100.00	\$	-
		\$	86,467.00	\$	88,816.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	-	\$	9,000.00
		\$	80,461.00	\$	91,783.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	-	\$	1,000.00
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	-	\$	10,000.00
		\$	79,054.00	\$	92,376.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	-	\$	350.00
		\$	-	\$	350.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	169,934.00	\$	175,032.00
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,969.00	\$	1,969.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	-	\$	2,000.00
		\$	171,903.00	\$	179,001.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	66,302.00	\$	68,059.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	4,000.00	\$	4,500.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	500.00
		\$	71,302.00	\$	73,059.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	9,500.00	\$	7,000.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	108,513.00	\$	11,986.00
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	53628 - Contract Services	\$	32,640.00	\$	33,650.00
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	-	\$	-
103 - Nashua High South (Rollup)	55200 - Dues And Memberships	\$	11,000.00	\$	11,000.00
103 - Nashua High South (Rollup)	61142 - Medical Supplies	\$	6,750.00	\$	6,750.00
103 - Nashua High South (Rollup)	71999 - Miscellaneous Equipment	\$	20,000.00	\$	20,000.00
103 - Nashua High South (Rollup)	90500 - Expense Transfers to Other Funds	\$	(80,000.00)	\$	(80,000.00)
		\$	108,403.00	\$	10,386.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	26,276.58	\$	27,195.15
103 - Nashua High South (Rollup)	51650 - Additional Hours	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	26,276.58	\$	27,195.15
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,000.00	\$	-
		\$	3,000.00	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	500.00	\$	200.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	7,051.00	\$	11,202.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,816.00	\$	3,816.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,793.00	\$	3,907.00
		\$	15,355.00	\$	19,335.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	2,200.00	\$	2,200.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	9,739.00	\$	15,255.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	4,750.00	\$	4,250.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	5,202.00	\$	5,359.00
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	950.00	\$	2,000.00
		\$	23,036.00	\$	29,274.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	1,800.00	\$	2,000.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	6,839.00	\$	10,223.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,254.00	\$	3,254.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,278.00	\$	3,377.00
		\$	15,301.00	\$	18,994.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	52100 - Fica/Medicare	\$	-	\$	-
103 - Nashua High South (Rollup)	51700 - Stipends	\$	10,424.00	\$	10,607.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	4,890.00	\$	5,037.00
		\$	15,314.00	\$	15,644.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	3,647.00	\$	8,715.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	2,500.00	\$	2,500.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,017.00	\$	3,108.00
		\$	9,394.00	\$	14,563.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	2,000.00	\$	2,000.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	21,907.00	\$	33,834.00
103 - Nashua High South (Rollup)	54487 - Equipment Repairs & Maintenance	\$	9,000.00	\$	9,000.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	5,563.00	\$	5,200.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	6,554.00	\$	6,751.00
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	4,200.00	\$	4,200.00
		\$	49,419.00	\$	61,195.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51700 - Stipends	\$	4,699.00	\$	4,858.00
103 - Nashua High South (Rollup)	54899 - Rentals	\$	-	\$	3,000.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,017.00	\$	3,108.00
		\$	7,716.00	\$	10,966.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	2,696.00	\$	3,235.00
		\$	2,696.00	\$	3,235.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	600.00	\$	600.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	5,316.00	\$	9,716.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	54899 - Rentals	\$	14,000.00	\$	14,000.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	2,060.00	\$	2,060.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	5,202.00	\$	5,359.00
103 - Nashua High South (Rollup)	55699 - Other Contracted Services	\$	900.00	\$	1,200.00
103 - Nashua High South (Rollup)	90500 - Expense Transfers to Other Funds	\$	(11,257.00)	\$	(9,901.00)
		\$	16,886.00	\$	23,104.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51700 - Stipends	\$	13,833.00	\$	14,016.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	7,803.00	\$	8,037.00
		\$	21,636.00	\$	22,053.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	4,682.00	\$	7,934.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,554.00	\$	3,054.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	4,175.00	\$	4,301.00
		\$	12,641.00	\$	15,529.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	9,824.00	\$	10,211.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,809.00	\$	2,894.00
		\$	12,633.00	\$	13,105.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	8,871.00	\$	16,805.00
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	950.00	\$	950.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	7,286.00	\$	7,500.00
		\$	17,172.00	\$	25,325.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51700 - Stipends	\$	5,391.00	\$	5,480.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	54899 - Rentals	\$	5,500.00	\$	5,500.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	4,304.00	\$	4,434.00
		\$	15,195.00	\$	15,414.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	4,346.00	\$	8,605.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,857.00	\$	2,943.00
		\$	10,433.00	\$	14,788.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51700 - Stipends	\$	3,859.00	\$	8,066.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,000.00	\$	3,000.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	3,205.00	\$	3,302.00
		\$	10,294.00	\$	14,608.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	4,827.00	\$	7,850.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,000.00	\$	2,750.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,897.00	\$	2,984.00
		\$	10,954.00	\$	13,824.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	10,441.00	\$	10,624.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	54899 - Rentals	\$	7,300.00	\$	7,500.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	450.00	\$	400.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,393.00	\$	2,465.00
		\$	20,649.00	\$	21,059.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	2,696.00	\$	2,831.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	1,884.00	\$	1,941.00
		\$	4,580.00	\$	4,772.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	2,696.00	\$	2,696.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	1,884.00	\$	1,941.00
		\$	4,580.00	\$	4,637.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	1,200.00	\$	1,300.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	5,296.00	\$	11,002.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,700.00	\$	3,500.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	105.00	\$	175.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	4,741.00	\$	4,884.00
		\$	15,042.00	\$	20,861.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	500.00	\$	300.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	5,567.00	\$	11,567.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	1,700.00	\$	1,250.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	70.00	\$	70.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	4,682.00	\$	4,823.00
		\$	12,519.00	\$	18,010.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	4,716.00	\$	8,274.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	3,354.00	\$	3,054.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,913.00	\$	3,001.00
		\$	11,213.00	\$	14,569.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	200.00	\$	200.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	5,648.00	\$	4,471.00
103 - Nashua High South (Rollup)	55642 - Game Officials	\$	325.00	\$	325.00
103 - Nashua High South (Rollup)	55649 - Assignment Fees	\$	70.00	\$	70.00
103 - Nashua High South (Rollup)	55690 - Regular Transportation Services	\$	2,081.00	\$	2,144.00
		\$	8,324.00	\$	7,210.00
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	-	\$	-
		\$	-	\$	-
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	162,792.00	\$	152,422.00
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	-	\$	3,655.00
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	162,792.00	\$	156,077.00
103 - Nashua High South (Rollup)	51650 - Additional Hours	\$	-	\$	-
		\$	-	\$	-
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	814,588.50	\$	827,176.50

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51200 - Wages Part Time	\$	23,368.14	\$	23,368.14
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	4,838.00	\$	6,245.00
103 - Nashua High South (Rollup)	51650 - Additional Hours	\$	15,000.00	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00
		\$	857,794.64	\$	857,269.64
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	165,869.41	\$	133,747.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61142 - Medical Supplies	\$	3,000.00	\$	3,000.00
		\$	168,869.41	\$	136,747.00
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	156,187.04	\$	181,156.30
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
103 - Nashua High South (Rollup)	51700 - Stipends	\$	-	\$	-
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
103 - Nashua High South (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
103 - Nashua High South (Rollup)	61814 - Media	\$	10,000.00	\$	10,000.00
103 - Nashua High South (Rollup)	61821 - Periodicals	\$	5,000.00	\$	5,000.00
103 - Nashua High South (Rollup)	61830 - Subscriptions	\$	4,362.00	\$	4,362.00
		\$	177,843.04	\$	202,812.30
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	671,522.04	\$	656,058.15
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	-	\$	-
103 - Nashua High South (Rollup)	51650 - Additional Hours	\$	-	\$	-
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	55118 - Telephone-Cellular	\$	-	\$	2,400.00
		\$	671,522.04	\$	658,458.15
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	738,171.20	\$	678,371.20
103 - Nashua High South (Rollup)	51300 - Overtime	\$	35,000.00	\$	46,979.87
103 - Nashua High South (Rollup)	51600 - Longevity	\$	2,250.00	\$	3,000.00
103 - Nashua High South (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
103 - Nashua High South (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
103 - Nashua High South (Rollup)	71000 - Equipment	\$	-	\$	-
		\$	775,421.20	\$	728,351.07
103 - Nashua High South (Rollup)	51100 - Wages Full Time	\$	104,755.36	\$	107,339.36
103 - Nashua High South (Rollup)	51300 - Overtime	\$	-	\$	-
103 - Nashua High South (Rollup)	51600 - Longevity	\$	1,000.00	\$	1,250.00
103 - Nashua High South (Rollup)	52100 - Fica/Medicare				
103 - Nashua High South (Rollup)	52150 - Pension Expense				
103 - Nashua High South (Rollup)	52300 - Benefits				
		\$	105,755.36	\$	108,589.36
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	324,214.00	\$	350,056.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	2,869.00	\$	3,882.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	19,000.00	\$	19,000.00
		\$	346,083.00	\$	372,938.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	44,087.00	\$	45,409.50
104 - Nashua High North (Rollup)	51600 - Longevity	\$	647.00	\$	647.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	44,734.00	\$	46,056.50
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	1,221,733.00	\$	1,350,690.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	9,001.00	\$	10,295.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61875 - Books	\$	2,000.00	\$	2,000.00
		\$	1,232,734.00	\$	1,362,985.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	330,663.50	\$	338,269.50
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	333,457.50	\$	341,457.50
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	315,432.00	\$	324,679.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	5,064.00	\$	5,064.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	1,750.00	\$	1,750.00
		\$	322,246.00	\$	331,493.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	1,166,761.00	\$	1,114,515.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	4,387.00	\$	2,699.00
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	2,000.00	\$	2,000.00
		\$	1,173,148.00	\$	1,119,214.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	143,198.00	\$	147,232.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,150.00	\$	2,150.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	55200 - Dues And Memberships	\$	450.00	\$	450.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	3,500.00	\$	3,500.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	4,000.00	\$	4,000.00
		\$	154,592.00	\$	159,020.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	1,055,160.75	\$	1,059,225.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	8,145.00	\$	7,426.00
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	500.00	\$	500.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	11,500.00	\$	11,500.00
		\$	1,075,305.75	\$	1,078,651.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	1,011,589.00	\$	1,062,400.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	6,862.00	\$	6,581.00
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	2,000.00	\$	2,000.00
		\$	1,020,451.00	\$	1,070,981.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	2,905.00	\$	2,959.00
104 - Nashua High North (Rollup)	55307 - Mileage Reimbursements	\$	700.00	\$	600.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	1,414.00	\$	800.00
		\$	5,019.00	\$	4,359.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	64,591.00	\$	64,591.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61875 - Books	\$	1,000.00	\$	1,000.00
		\$	65,591.00	\$	65,591.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	15,742.35	\$	13,325.40
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
		\$	15,742.35	\$	13,325.40

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	90,218.00	\$	92,863.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	156,942.00	\$	161,466.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	158,236.00	\$	162,760.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	-	\$	-
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	-	\$	-
104 - Nashua High North (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	53628 - Contract Services	\$	350.00	\$	350.00
104 - Nashua High North (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	330.00	\$	330.00
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	125.00	\$	125.00
104 - Nashua High North (Rollup)	54899 - Rentals	\$	2,000.00	\$	2,000.00
104 - Nashua High North (Rollup)	55200 - Dues And Memberships	\$	4,700.00	\$	4,700.00
104 - Nashua High North (Rollup)	55307 - Mileage Reimbursements	\$	2,000.00	\$	2,000.00
104 - Nashua High North (Rollup)	55400 - Conferences And Seminars	\$	7,250.00	\$	5,000.00
104 - Nashua High North (Rollup)	55600 - Printing	\$	10,000.00	\$	10,000.00
104 - Nashua High North (Rollup)	55607 - Postage & Delivery	\$	10,000.00	\$	10,000.00
104 - Nashua High North (Rollup)	55699 - Other Contracted Services	\$	25,000.00	\$	-
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	60,169.00	\$	71,152.00
104 - Nashua High North (Rollup)	61875 - Books	\$	5,000.00	\$	10,000.00
104 - Nashua High North (Rollup)	71221 - Computer Equipment	\$	-	\$	-
104 - Nashua High North (Rollup)	71800 - Furniture & Fixtures	\$	-	\$	-
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	126,924.00	\$	115,657.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	914,040.32	\$	996,051.51
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	53,970.20	\$	57,288.84
104 - Nashua High North (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
104 - Nashua High North (Rollup)	51600 - Longevity	\$	11,214.00	\$	12,872.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	1,750.00	\$	1,750.00
104 - Nashua High North (Rollup)	61142 - Medical Supplies	\$	1,200.00	\$	1,200.00
104 - Nashua High North (Rollup)	61249 - Testing Materials	\$	800.00	\$	800.00
		\$	982,974.52	\$	1,069,962.35
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	219,453.34	\$	257,340.87
104 - Nashua High North (Rollup)	51600 - Longevity	\$	4,250.00	\$	4,250.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	223,703.34	\$	261,590.87
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	262,780.00	\$	269,997.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	263,811.00	\$	271,028.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	35,360.00	\$	33,609.00
104 - Nashua High North (Rollup)	51300 - Overtime	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	53628 - Contract Services	\$	2,000.00	\$	1,000.00
104 - Nashua High North (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	-	\$	-
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	2,000.00
104 - Nashua High North (Rollup)	55200 - Dues And Memberships	\$	-	\$	-
104 - Nashua High North (Rollup)	55307 - Mileage Reimbursements	\$	1,000.00	\$	500.00
104 - Nashua High North (Rollup)	55628 - Laundry & Cleaning Services	\$	-	\$	5,000.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	12,705.00	\$	8,407.50

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	61821 - Periodicals	\$	-	\$	-
104 - Nashua High North (Rollup)	61875 - Books	\$	-	\$	-
104 - Nashua High North (Rollup)	71800 - Furniture & Fixtures	\$	2,000.00	\$	2,000.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	1,000.00
		\$	56,065.00	\$	53,516.50
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	44,087.00	\$	45,409.50
104 - Nashua High North (Rollup)	51600 - Longevity	\$	647.00	\$	647.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	150.00	\$	-
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	450.00	\$	500.00
		\$	45,334.00	\$	46,556.50
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	203,556.00	\$	209,239.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	562.00	\$	562.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	1,000.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	7,670.00	\$	8,670.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	1,000.00
		\$	214,788.00	\$	220,471.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	108,340.50	\$	103,546.32
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	1,500.00	\$	1,500.00
104 - Nashua High North (Rollup)	61107 - Clothing & Uniforms	\$	1,500.00	\$	1,500.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	112,340.50	\$	107,546.32
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	106,746.00	\$	132,375.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	647.00	\$	647.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	500.00	\$	750.00
		\$	107,893.00	\$	133,772.00
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	2,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	15,000.00	\$	16,000.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	2,000.00	\$	1,000.00
		\$	19,000.00	\$	19,000.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	69,330.00	\$	71,167.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	17,914.80	\$	15,324.75
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	1,000.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	5,000.00	\$	6,000.00
		\$	94,244.80	\$	93,491.75
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	212,033.00	\$	234,795.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	2,982.00	\$	2,982.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	215,015.00	\$	237,777.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	3,000.00
		\$	81,773.00	\$	84,095.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	126,372.00	\$	132,403.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	500.00	\$	750.00
		\$	128,560.00	\$	134,841.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	158,153.00	\$	162,856.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,575.00	\$	1,969.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	4,000.00	\$	3,000.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	24,000.00	\$	25,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	2,000.00	\$	2,000.00
		\$	189,728.00	\$	194,825.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	137,079.00	\$	140,946.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	1,000.00	\$	500.00
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	7,000.00	\$	8,000.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	500.00
		\$	147,373.00	\$	151,240.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	5,500.00	\$	5,500.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	9,074.00	\$	11,277.00
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	53628 - Contract Services	\$	32,640.00	\$	33,650.00
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	-	\$	-
104 - Nashua High North (Rollup)	55200 - Dues And Memberships	\$	11,000.00	\$	11,000.00
104 - Nashua High North (Rollup)	61142 - Medical Supplies	\$	6,750.00	\$	6,750.00
104 - Nashua High North (Rollup)	71999 - Miscellaneous Equipment	\$	20,000.00	\$	20,000.00
104 - Nashua High North (Rollup)	90500 - Expense Transfers to Other Funds	\$	(80,000.00)	\$	(80,000.00)
		\$	4,964.00	\$	8,177.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	26,932.36	\$	27,875.03
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	-	\$	-
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	3,000.00	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	29,932.36	\$	27,875.03
104 - Nashua High North (Rollup)	51300 - Overtime	\$	-	\$	-
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	53628 - Contract Services	\$	2,500.00	\$	-
104 - Nashua High North (Rollup)	55628 - Laundry & Cleaning Services	\$	1,200.00	\$	-
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,800.00	\$	-
		\$	8,500.00	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	500.00	\$	200.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	7,415.00	\$	11,732.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	4,216.00	\$	4,000.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,718.00	\$	4,860.00
		\$	17,044.00	\$	21,002.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	2,200.00	\$	2,200.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	9,569.00	\$	14,931.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	4,750.00	\$	4,250.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,612.00	\$	4,751.00
104 - Nashua High North (Rollup)	55699 - Other Contracted Services	\$	950.00	\$	2,000.00
		\$	22,276.00	\$	28,342.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	1,800.00	\$	1,950.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	7,354.00	\$	10,866.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,254.00	\$	3,254.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	3,225.00	\$	3,322.00
		\$	15,763.00	\$	19,532.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	11,381.00	\$	11,495.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	6,386.00	\$	6,578.00
		\$	17,767.00	\$	18,073.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	3,047.00	\$	7,311.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	2,500.00	\$	2,500.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	3,017.00	\$	3,108.00
		\$	8,794.00	\$	13,159.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	2,000.00	\$	2,000.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	22,770.00	\$	35,164.00
104 - Nashua High North (Rollup)	54487 - Equipment Repairs & Maintenance	\$	9,000.00	\$	9,000.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	5,563.00	\$	5,200.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	6,450.00	\$	6,644.00
104 - Nashua High North (Rollup)	55699 - Other Contracted Services	\$	4,200.00	\$	4,200.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	50,178.00	\$	62,418.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare	\$	-	\$	-
104 - Nashua High North (Rollup)	51700 - Stipends	\$	5,783.00	\$	5,783.00
104 - Nashua High North (Rollup)	54899 - Rentals	\$	-	\$	3,000.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	3,897.00	\$	4,014.00
		\$	9,680.00	\$	12,797.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	120.00	\$	120.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	2,966.00	\$	3,020.00
104 - Nashua High North (Rollup)	54899 - Rentals	\$	5,500.00	\$	6,200.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	1,000.00	\$	750.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	1,769.00	\$	1,823.00
		\$	11,420.00	\$	11,983.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	600.00	\$	600.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	5,924.00	\$	9,393.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	54899 - Rentals	\$	14,000.00	\$	14,000.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	2,060.00	\$	2,060.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,682.00	\$	4,823.00
104 - Nashua High North (Rollup)	55699 - Other Contracted Services	\$	800.00	\$	1,200.00
104 - Nashua High North (Rollup)	90500 - Expense Transfers to Other Funds	\$	(14,066.00)	\$	(16,073.00)
		\$	14,065.00	\$	16,073.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	12,768.00	\$	13,431.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	7,907.00	\$	8,145.00
		\$	20,675.00	\$	21,576.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	4,573.00	\$	8,006.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,554.00	\$	3,054.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,366.00	\$	4,497.00
		\$	12,723.00	\$	15,797.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	10,368.00	\$	10,546.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	2,809.00	\$	2,894.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	13,177.00	\$	13,440.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	8,479.00	\$	16,448.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	750.00	\$	750.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	65.00	\$	70.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	6,297.00	\$	6,486.00
		\$	15,591.00	\$	23,754.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	5,372.00	\$	5,461.00
104 - Nashua High North (Rollup)	54899 - Rentals	\$	5,500.00	\$	5,500.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,623.00	\$	4,762.00
		\$	15,495.00	\$	15,723.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	3,798.00	\$	7,620.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,000.00	\$	3,000.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	3,017.00	\$	3,108.00
		\$	10,045.00	\$	13,968.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	4,011.00	\$	8,041.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,000.00	\$	3,000.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	3,159.00	\$	3,254.00
		\$	10,400.00	\$	14,535.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	4,377.00	\$	7,166.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	2,750.00	\$	2,750.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	2,913.00	\$	3,001.00
		\$	10,270.00	\$	13,157.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	7,241.00	\$	7,379.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	54899 - Rentals	\$	7,250.00	\$	7,500.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	650.00	\$	650.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	70.00	\$	70.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	2,845.00	\$	2,931.00
		\$	18,056.00	\$	18,530.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	3,020.00	\$	3,073.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	1,996.00	\$	2,056.00
		\$	5,016.00	\$	5,129.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	3,289.00	\$	3,343.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	1,838.00	\$	1,894.00
		\$	5,127.00	\$	5,237.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	900.00	\$	1,000.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	5,355.00	\$	10,464.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,700.00	\$	3,500.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	105.00	\$	175.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	5,202.00	\$	5,359.00
		\$	15,262.00	\$	20,498.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	400.00	\$	400.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	4,482.00	\$	9,468.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	1,700.00	\$	1,250.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	70.00	\$	70.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	4,682.00	\$	4,823.00
		\$	11,334.00	\$	16,011.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	100.00	\$	100.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	4,130.00	\$	7,281.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	3,554.00	\$	3,054.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	2,913.00	\$	3,001.00
		\$	10,827.00	\$	13,576.00
104 - Nashua High North (Rollup)	51200 - Wages Part Time	\$	200.00	\$	200.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	5,730.00	\$	5,834.00
104 - Nashua High North (Rollup)	55642 - Game Officials	\$	483.00	\$	525.00
104 - Nashua High North (Rollup)	55649 - Assignment Fees	\$	130.00	\$	140.00
104 - Nashua High North (Rollup)	55690 - Regular Transportation Services	\$	2,004.00	\$	2,065.00
		\$	8,547.00	\$	8,764.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	146,965.00	\$	136,187.00
104 - Nashua High North (Rollup)	51600 - Longevity	\$	-	\$	-
104 - Nashua High North (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	146,965.00	\$	136,187.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	961,153.66	\$	972,452.10
104 - Nashua High North (Rollup)	51300 - Overtime	\$	-	\$	-
104 - Nashua High North (Rollup)	51600 - Longevity	\$	4,725.00	\$	4,725.00
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	55118 - Telephone-Cellular	\$	1,000.00	\$	-
		\$	966,878.66	\$	977,177.10
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	126,433.00	\$	129,850.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61100 - Office Supplies	\$	250.00	\$	250.00
104 - Nashua High North (Rollup)	61142 - Medical Supplies	\$	1,500.00	\$	1,500.00
104 - Nashua High North (Rollup)	61821 - Periodicals	\$	250.00	\$	250.00
		\$	128,433.00	\$	131,850.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	190,708.86	\$	216,050.80
104 - Nashua High North (Rollup)	51600 - Longevity	\$	1,562.00	\$	2,575.00
104 - Nashua High North (Rollup)	51700 - Stipends	\$	-	\$	-
104 - Nashua High North (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
104 - Nashua High North (Rollup)	61814 - Media	\$	12,100.00	\$	12,100.00
104 - Nashua High North (Rollup)	61821 - Periodicals	\$	6,000.00	\$	6,000.00
		\$	210,870.86	\$	237,225.80

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	580,029.00	\$	592,161.00
104 - Nashua High North (Rollup)	51300 - Overtime	\$	-	\$	-
104 - Nashua High North (Rollup)	51600 - Longevity	\$	-	\$	1,720.00
104 - Nashua High North (Rollup)	51650 - Additional Hours	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	55118 - Telephone-Cellular	\$	-	\$	1,440.00
104 - Nashua High North (Rollup)	55200 - Dues And Memberships	\$	1,100.00	\$	1,100.00
		\$	581,129.00	\$	596,421.00
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	746,075.20	\$	721,156.80
104 - Nashua High North (Rollup)	51300 - Overtime	\$	40,000.00	\$	21,140.94
104 - Nashua High North (Rollup)	51600 - Longevity	\$	3,000.00	\$	4,250.00
104 - Nashua High North (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
104 - Nashua High North (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
104 - Nashua High North (Rollup)	71000 - Equipment	\$	-	\$	-
		\$	789,075.20	\$	746,547.74
104 - Nashua High North (Rollup)	51100 - Wages Full Time	\$	104,755.36	\$	107,339.36
104 - Nashua High North (Rollup)	51300 - Overtime	\$	-	\$	-
104 - Nashua High North (Rollup)	51600 - Longevity	\$	750.00	\$	750.00
104 - Nashua High North (Rollup)	52100 - Fica/Medicare				
104 - Nashua High North (Rollup)	52150 - Pension Expense				
104 - Nashua High North (Rollup)	52300 - Benefits				
		\$	105,505.36	\$	108,089.36
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	133,756.00	\$	137,549.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	4,500.00	\$	4,550.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	-	\$	-
		\$	139,944.00	\$	143,787.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	784,460.00	\$	791,263.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	4,725.00	\$	2,137.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	800.00	\$	1,000.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	850.00	\$	-
105 - Elm St Middle (Rollup)	61875 - Books	\$	3,150.00	\$	3,000.00
		\$	793,985.00	\$	797,400.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	176,348.00	\$	137,257.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	1,294.00	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	800.00	\$	900.00
		\$	178,442.00	\$	138,157.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	278,561.00	\$	264,031.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	3,000.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	-	\$	-
		\$	281,561.00	\$	267,031.00
105 - Elm St Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
		\$	-	\$	-
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	647,555.00	\$	601,918.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	3,657.00	\$	3,938.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	3,500.00	\$	3,200.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	-	\$	-
		\$	654,712.00	\$	609,056.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	194,859.00	\$	183,934.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	700.00	\$	700.00
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	4,000.00	\$	4,000.00
		\$	199,559.00	\$	188,634.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	601,489.00	\$	619,084.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	4,838.00	\$	6,245.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	600.00	\$	100.00
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	4,500.00	\$	4,500.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	500.00	\$	-
105 - Elm St Middle (Rollup)	71221 - Computer Equipment	\$	-	\$	-
105 - Elm St Middle (Rollup)	71228 - Computer Software	\$	-	\$	-
		\$	611,927.00	\$	629,929.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	534,834.00	\$	521,176.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	3,263.00	\$	3,263.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	2,500.00	\$	2,700.00
		\$	540,597.00	\$	527,139.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	716,019.00	\$	559,209.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	5,851.00	\$	6,245.00
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	55118 - Telephone-Cellular	\$	-	\$	240.00
		\$	721,870.00	\$	565,694.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	197,792.50	\$	133,625.50
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	42,483.50	\$	43,758.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	1,281.00	\$	1,281.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	700.00	\$	1,200.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	350.00	\$	-
105 - Elm St Middle (Rollup)	61875 - Books	\$	1,950.00	\$	1,300.00
		\$	244,557.00	\$	181,164.50
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	9,687.60	\$	14,536.80
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
		\$	9,687.60	\$	14,536.80
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	120,112.00	\$	70,627.00
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
		\$	120,112.00	\$	70,627.00
105 - Elm St Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
105 - Elm St Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
105 - Elm St Middle (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	410.00	\$	464.00
105 - Elm St Middle (Rollup)	55200 - Dues And Memberships	\$	1,500.00	\$	1,200.00
105 - Elm St Middle (Rollup)	55307 - Mileage Reimbursements	\$	300.00	\$	300.00
105 - Elm St Middle (Rollup)	55400 - Conferences And Seminars	\$	2,000.00	\$	1,500.00
105 - Elm St Middle (Rollup)	55600 - Printing	\$	200.00	\$	1,000.00
105 - Elm St Middle (Rollup)	55607 - Postage & Delivery	\$	2,700.00	\$	2,700.00
105 - Elm St Middle (Rollup)	61100 - Office Supplies	\$	20,000.00	\$	25,000.00
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	20,000.00	\$	25,000.00
105 - Elm St Middle (Rollup)	61249 - Testing Materials	\$	-	\$	5,000.00
105 - Elm St Middle (Rollup)	61607 - Computer Supplies	\$	1,000.00	\$	1,000.00
105 - Elm St Middle (Rollup)	61650 - Copier Supplies	\$	1,500.00	\$	600.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	81.00	\$	6,500.00
105 - Elm St Middle (Rollup)	71221 - Computer Equipment	\$	10,000.00	\$	100.00
105 - Elm St Middle (Rollup)	71228 - Computer Software	\$	9,021.00	\$	10,000.00
105 - Elm St Middle (Rollup)	71800 - Furniture & Fixtures	\$	5,000.00	\$	2,000.00
105 - Elm St Middle (Rollup)	71999 - Miscellaneous Equipment	\$	4,000.00	\$	4,000.00
		\$	77,712.00	\$	86,364.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	588,006.85	\$	1,040,654.90
105 - Elm St Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	4,000.00	\$	8,345.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
105 - Elm St Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	2,000.00	\$	2,200.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	200.00	\$	-
105 - Elm St Middle (Rollup)	61875 - Books	\$	700.00	\$	300.00
		\$	594,906.85	\$	1,051,499.90
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	739,158.43	\$	506,992.96
105 - Elm St Middle (Rollup)	51300 - Overtime	\$	-	\$	-
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	5,825.00	\$	4,044.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	2,600.00	\$	2,600.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	300.00	\$	-
		\$	747,883.43	\$	513,636.96
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	250,063.75	\$	252,202.75
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	67,371.20
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	2,588.00	\$	1,294.00
105 - Elm St Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	800.00	\$	1,800.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	-	\$	-
105 - Elm St Middle (Rollup)	61875 - Books	\$	1,900.00	\$	700.00
		\$	255,351.75	\$	323,367.95
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	50,115.00	\$	45,305.00
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	600.00	\$	750.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	2,500.00
105 - Elm St Middle (Rollup)	61814 - Media	\$	-	\$	-
		\$	53,715.00	\$	48,555.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	247,037.00	\$	208,893.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	281.00	\$	-
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	11,400.00	\$	11,400.00
		\$	258,718.00	\$	220,293.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	13,057.00	\$	13,285.00
105 - Elm St Middle (Rollup)	55200 - Dues And Memberships	\$	1,800.00	\$	1,800.00
105 - Elm St Middle (Rollup)	71999 - Miscellaneous Equipment	\$	6,500.00	\$	7,000.00
		\$	21,357.00	\$	22,085.00
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
		\$	-	\$	-
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	7,300.00	\$	7,385.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	3,068.00	\$	3,068.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	1,792.00	\$	1,846.00
		\$	12,355.00	\$	12,509.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	9,652.00	\$	9,760.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	3,100.00	\$	3,100.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	3,863.00	\$	3,979.00
		\$	16,810.00	\$	17,049.00
105 - Elm St Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	9,383.00	\$	9,328.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	3,100.00	\$	3,100.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	3,863.00	\$	3,979.00
		\$	16,346.00	\$	16,407.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	6,833.00	\$	6,790.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	2,468.00	\$	2,468.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	-	\$	1,930.00
		\$	9,496.00	\$	11,398.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	6,720.00	\$	7,045.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	2,300.00	\$	2,100.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	105.00	\$	120.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	5,547.00	\$	5,714.00
		\$	14,672.00	\$	14,979.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	3,000.00	\$	3,000.00
105 - Elm St Middle (Rollup)	55699 - Other Contracted Services	\$	-	\$	-
		\$	3,000.00	\$	3,000.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	18,400.00	\$	18,666.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	4,682.00	\$	4,823.00
		\$	23,082.00	\$	23,489.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	11,688.00	\$	11,584.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	2,862.00	\$	2,945.00
		\$	14,550.00	\$	14,529.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	4,530.00	\$	4,772.00
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	-	\$	-
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	1,561.00	\$	1,608.00
		\$	6,091.00	\$	6,380.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	2,122.00	\$	2,377.00
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	650.00	\$	650.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	70.00	\$	70.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	948.00	\$	1,250.00
		\$	3,790.00	\$	4,347.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	6,620.00	\$	6,663.00
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	2,450.00	\$	2,450.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	3,402.00	\$	3,505.00
		\$	12,667.00	\$	12,828.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	7,257.00	\$	7,725.00
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	55642 - Game Officials	\$	2,450.00	\$	2,450.00
105 - Elm St Middle (Rollup)	55649 - Assignment Fees	\$	195.00	\$	210.00
105 - Elm St Middle (Rollup)	55690 - Regular Transportation Services	\$	3,229.00	\$	3,326.00
		\$	13,131.00	\$	13,711.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	387,125.00	\$	330,542.00
105 - Elm St Middle (Rollup)	51300 - Overtime	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	2,137.00	\$	1,575.00
105 - Elm St Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
		\$	389,262.00	\$	332,117.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	113,738.61	\$	116,095.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
105 - Elm St Middle (Rollup)	51700 - Stipends	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61142 - Medical Supplies	\$	2,000.00	\$	2,000.00
		\$	117,426.61	\$	119,783.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	70,627.00	\$	68,059.00
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	281.00	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	61135 - Educational Supplies	\$	-	\$	-
105 - Elm St Middle (Rollup)	61814 - Media	\$	7,000.00	\$	6,200.00
105 - Elm St Middle (Rollup)	61830 - Subscriptions	\$	600.00	\$	400.00
		\$	78,508.00	\$	74,659.00
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	468,613.00	\$	393,737.14
105 - Elm St Middle (Rollup)	51300 - Overtime	\$	-	\$	-
105 - Elm St Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
105 - Elm St Middle (Rollup)	55118 - Telephone-Cellular	\$	-	\$	1,440.00
		\$	468,613.00	\$	395,177.14
105 - Elm St Middle (Rollup)	51100 - Wages Full Time	\$	395,720.00	\$	502,569.60
105 - Elm St Middle (Rollup)	51300 - Overtime	\$	18,000.00	\$	-
105 - Elm St Middle (Rollup)	51600 - Longevity	\$	1,500.00	\$	3,500.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
105 - Elm St Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
105 - Elm St Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
105 - Elm St Middle (Rollup)	52100 - Fica/Medicare				
105 - Elm St Middle (Rollup)	52150 - Pension Expense				
105 - Elm St Middle (Rollup)	52300 - Benefits				
		\$	415,220.00	\$	506,069.60
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	133,987.00	\$	69,142.00
106 - Fairgrounds Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	69,931.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	2,600.00	\$	2,600.00
		\$	136,587.00	\$	141,673.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	469,701.00	\$	493,267.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	3,263.00	\$	4,276.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	2,263.00	\$	2,263.00
106 - Fairgrounds Middle (Rollup)	71221 - Computer Equipment	\$	1,980.00	\$	1,980.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	275.00	\$	275.00
		\$	477,482.00	\$	502,061.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	117,232.00	\$	175,786.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	-	\$	1,688.00
106 - Fairgrounds Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	500.00	\$	500.00
		\$	118,482.00	\$	178,724.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	163,740.00	\$	168,611.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	2,982.00	\$	3,376.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	1,100.00	\$	1,100.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	167,822.00	\$	173,087.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	433,342.00	\$	445,513.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	2,250.00	\$	2,250.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	770.00	\$	770.00
106 - Fairgrounds Middle (Rollup)	71221 - Computer Equipment	\$	2,043.00	\$	2,043.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	680.00	\$	680.00
106 - Fairgrounds Middle (Rollup)	71999 - Miscellaneous Equipment	\$	1,330.00	\$	1,330.00
		\$	440,415.00	\$	452,586.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	169,934.00	\$	175,032.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	1,575.00	\$	1,575.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	53628 - Contract Services	\$	600.00	\$	600.00
106 - Fairgrounds Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	850.00	\$	850.00
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	1,700.00	\$	1,700.00
106 - Fairgrounds Middle (Rollup)	71999 - Miscellaneous Equipment	\$	1,270.00	\$	1,270.00
		\$	175,929.00	\$	181,027.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	287,219.00	\$	309,291.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
106 - Fairgrounds Middle (Rollup)	71221 - Computer Equipment	\$	1,804.00	\$	1,804.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	450.00	\$	450.00
		\$	290,254.00	\$	312,326.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	331,184.00	\$	343,664.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	2,982.00	\$	1,294.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	1,572.00	\$	1,572.00
106 - Fairgrounds Middle (Rollup)	71221 - Computer Equipment	\$	1,260.00	\$	1,260.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	168.00	\$	168.00
		\$	337,166.00	\$	347,958.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	749,105.00	\$	720,683.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	5,738.00	\$	6,132.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
		\$	754,843.00	\$	726,815.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	1,688.00	\$	-
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
		\$	86,655.00	\$	87,516.00
106 - Fairgrounds Middle (Rollup)	51200 - Wages Part Time	\$	9,687.60	\$	14,536.80
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
		\$	9,687.60	\$	14,536.80
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	500.00	\$	500.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	134,612.00	\$	143,436.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	200.00	\$	200.00
		\$	137,000.00	\$	145,824.00
106 - Fairgrounds Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	379.00	\$	379.00
106 - Fairgrounds Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	2,000.00	\$	2,000.00
106 - Fairgrounds Middle (Rollup)	55307 - Mileage Reimbursements	\$	300.00	\$	300.00
106 - Fairgrounds Middle (Rollup)	55400 - Conferences And Seminars	\$	3,000.00	\$	3,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
106 - Fairgrounds Middle (Rollup)	55600 - Printing	\$	3,800.00	\$	3,800.00
106 - Fairgrounds Middle (Rollup)	55607 - Postage & Delivery	\$	500.00	\$	500.00
106 - Fairgrounds Middle (Rollup)	61100 - Office Supplies	\$	7,500.00	\$	7,500.00
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	11,220.00	\$	11,220.00
106 - Fairgrounds Middle (Rollup)	71221 - Computer Equipment	\$	7,200.00	\$	5,138.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	985.00	\$	985.00
106 - Fairgrounds Middle (Rollup)	71800 - Furniture & Fixtures	\$	1,500.00	\$	1,500.00
106 - Fairgrounds Middle (Rollup)	71999 - Miscellaneous Equipment	\$	3,500.00	\$	3,500.00
		\$	41,884.00	\$	39,822.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	434,604.72	\$	494,347.30
106 - Fairgrounds Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	4,075.00	\$	5,482.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	3,000.00	\$	3,000.00
		\$	441,679.72	\$	502,829.30
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	300,209.89	\$	282,083.10
106 - Fairgrounds Middle (Rollup)	51300 - Overtime	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	-	\$	750.00
106 - Fairgrounds Middle (Rollup)	51700 - Stipends	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	1,100.00	\$	1,100.00
		\$	301,309.89	\$	283,933.10
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	136,332.00	\$	152,582.40
106 - Fairgrounds Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	700.00	\$	700.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	137,532.00	\$	153,782.40
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	143,273.00	\$	147,367.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	700.00	\$	700.00
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	2,900.00	\$	2,900.00
106 - Fairgrounds Middle (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	148,167.00	\$	152,261.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	119,605.00	\$	122,774.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	5,125.00	\$	5,125.00
106 - Fairgrounds Middle (Rollup)	71228 - Computer Software	\$	375.00	\$	375.00
		\$	125,105.00	\$	128,274.00
106 - Fairgrounds Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
		\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	20,221.50	\$	-
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
		\$	20,221.50	\$	-
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	25,720.75	\$	27,303.75
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	750.00	\$	750.00
106 - Fairgrounds Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
106 - Fairgrounds Middle (Rollup)	52300 - Benefits	\$	26,470.75	\$	28,053.75
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	266,489.00	\$	273,764.00
106 - Fairgrounds Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	55118 - Telephone-Cellular	\$	240.00	\$	240.00
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	267,229.00	\$	274,504.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	141,240.00	\$	148,343.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61142 - Medical Supplies	\$	1,000.00	\$	1,000.00
		\$	142,240.00	\$	149,343.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	61135 - Educational Supplies	\$	1,194.00	\$	1,194.00
106 - Fairgrounds Middle (Rollup)	61814 - Media	\$	4,845.00	\$	4,845.00
		\$	95,507.00	\$	98,546.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	304,373.50	\$	319,027.00
106 - Fairgrounds Middle (Rollup)	51300 - Overtime	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
106 - Fairgrounds Middle (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00
106 - Fairgrounds Middle (Rollup)	61100 - Office Supplies	\$	2,500.00	\$	2,500.00
		\$	306,873.50	\$	322,007.00
106 - Fairgrounds Middle (Rollup)	51100 - Wages Full Time	\$	264,659.20	\$	280,321.60
106 - Fairgrounds Middle (Rollup)	51300 - Overtime	\$	5,000.00	\$	5,872.48
106 - Fairgrounds Middle (Rollup)	51600 - Longevity	\$	500.00	\$	750.00
106 - Fairgrounds Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
106 - Fairgrounds Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
106 - Fairgrounds Middle (Rollup)	52100 - Fica/Medicare				
106 - Fairgrounds Middle (Rollup)	52150 - Pension Expense				
106 - Fairgrounds Middle (Rollup)	52300 - Benefits				
		\$	270,159.20	\$	286,944.08
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	117,407.00	\$	120,510.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	4,000.00	\$	4,000.00
		\$	121,688.00	\$	124,791.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	510,372.00	\$	618,969.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	4,951.00	\$	6,245.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61830 - Subscriptions	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61875 - Books	\$	750.00	\$	750.00
		\$	518,073.00	\$	627,964.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	156,233.00	\$	160,744.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	156,733.00	\$	161,244.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	200,566.00	\$	206,181.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	900.00	\$	900.00
		\$	201,466.00	\$	207,081.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	458,697.00	\$	471,290.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
107 - Pennichuck Middle (Rollup)	51700 - Stipends	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	55200 - Dues And Memberships	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61875 - Books	\$	750.00	\$	750.00
107 - Pennichuck Middle (Rollup)	71221 - Computer Equipment	\$	-	\$	-
		\$	462,741.00	\$	475,728.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	128,806.00	\$	129,319.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	52800 - Educational Assistance	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	132,194.00	\$	132,707.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	355,564.00	\$	362,222.00
107 - Pennichuck Middle (Rollup)	51700 - Stipends	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61821 - Periodicals	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	71221 - Computer Equipment	\$	350.00	\$	350.00
107 - Pennichuck Middle (Rollup)	71228 - Computer Software	\$	400.00	\$	400.00
		\$	358,314.00	\$	364,972.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	418,255.00	\$	432,511.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	2,982.00	\$	3,263.00
107 - Pennichuck Middle (Rollup)	51700 - Stipends	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	61821 - Periodicals	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	61830 - Subscriptions	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	61875 - Books	\$	750.00	\$	750.00
		\$	423,987.00	\$	438,524.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	294,241.00	\$	241,334.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	2,982.00	\$	2,982.00
107 - Pennichuck Middle (Rollup)	51700 - Stipends	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
		\$	297,223.00	\$	244,316.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	161,583.00	\$	168,611.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61875 - Books	\$	-	\$	-
		\$	161,864.00	\$	168,892.00
107 - Pennichuck Middle (Rollup)	51200 - Wages Part Time	\$	12,109.50	\$	12,114.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
		\$	12,109.50	\$	12,114.00
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	250.00	\$	250.00
107 - Pennichuck Middle (Rollup)	61830 - Subscriptions	\$	750.00	\$	750.00
		\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	172,483.01
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	-	\$	1,688.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	71999 - Miscellaneous Equipment	\$	500.00	\$	500.00
		\$	85,967.00	\$	175,171.01
107 - Pennichuck Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	375.00	\$	375.00
107 - Pennichuck Middle (Rollup)	55200 - Dues And Memberships	\$	750.00	\$	1,750.00
107 - Pennichuck Middle (Rollup)	55300 - Travel	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	55307 - Mileage Reimbursements	\$	700.00	\$	200.00
107 - Pennichuck Middle (Rollup)	55400 - Conferences And Seminars	\$	1,000.00	\$	2,000.00
107 - Pennichuck Middle (Rollup)	55600 - Printing	\$	3,250.00	\$	3,250.00
107 - Pennichuck Middle (Rollup)	55607 - Postage & Delivery	\$	3,000.00	\$	3,000.00
107 - Pennichuck Middle (Rollup)	61100 - Office Supplies	\$	7,000.00	\$	13,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	20,799.00	\$	21,924.00
107 - Pennichuck Middle (Rollup)	61650 - Copier Supplies	\$	1,000.00	\$	1,000.00
107 - Pennichuck Middle (Rollup)	71221 - Computer Equipment	\$	5,000.00	\$	2,000.00
107 - Pennichuck Middle (Rollup)	71800 - Furniture & Fixtures	\$	457.00	\$	457.00
107 - Pennichuck Middle (Rollup)	71999 - Miscellaneous Equipment	\$	3,000.00	\$	3,000.00
		\$	47,331.00	\$	52,956.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	380,897.42	\$	429,683.17
107 - Pennichuck Middle (Rollup)	51300 - Overtime	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	4,281.00	\$	4,294.00
107 - Pennichuck Middle (Rollup)	51700 - Stipends	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	386,178.42	\$	434,977.17
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	102,155.95	\$	146,341.43
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	-	\$	1,000.00
107 - Pennichuck Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
		\$	102,155.95	\$	147,341.43
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	145,043.84	\$	131,385.00
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	147,087.84	\$	133,429.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	47,048.00	\$	50,115.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	5,200.00	\$	5,200.00
107 - Pennichuck Middle (Rollup)	71999 - Miscellaneous Equipment	\$	700.00	\$	700.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	52,948.00	\$	56,015.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	169,934.00	\$	156,658.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	54487 - Equipment Repairs & Maintenance	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	8,000.00	\$	8,000.00
107 - Pennichuck Middle (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	178,434.00	\$	165,158.00
107 - Pennichuck Middle (Rollup)	51200 - Wages Part Time	\$	-	\$	-
		\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	55642 - Game Officials	\$	-	\$	-
		\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	-	\$	18,612.00
107 - Pennichuck Middle (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
		\$	-	\$	18,612.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	311,235.50	\$	313,092.00
107 - Pennichuck Middle (Rollup)	51650 - Additional Hours	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
		\$	311,235.50	\$	313,092.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	56,034.00	\$	57,463.00
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61142 - Medical Supplies	\$	900.00	\$	900.00
		\$	56,934.00	\$	58,363.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	87,524.16	\$	92,859.40
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
107 - Pennichuck Middle (Rollup)	61814 - Media	\$	3,100.00	\$	3,100.00
107 - Pennichuck Middle (Rollup)	61821 - Periodicals	\$	550.00	\$	550.00
		\$	91,674.16	\$	97,009.40
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	327,182.00	\$	313,427.00
107 - Pennichuck Middle (Rollup)	51300 - Overtime	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
107 - Pennichuck Middle (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00
107 - Pennichuck Middle (Rollup)	61100 - Office Supplies	\$	1,500.00	\$	1,500.00
		\$	328,682.00	\$	315,407.00
107 - Pennichuck Middle (Rollup)	51100 - Wages Full Time	\$	266,780.80	\$	308,401.60
107 - Pennichuck Middle (Rollup)	51300 - Overtime	\$	7,000.00	\$	8,221.48
107 - Pennichuck Middle (Rollup)	51600 - Longevity	\$	2,250.00	\$	2,250.00
107 - Pennichuck Middle (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
107 - Pennichuck Middle (Rollup)	52100 - Fica/Medicare				
107 - Pennichuck Middle (Rollup)	52150 - Pension Expense				
107 - Pennichuck Middle (Rollup)	52300 - Benefits				
		\$	276,030.80	\$	318,873.08
108 - Brentwood School (Rollup)	61135 - Educational Supplies	\$	-	\$	-
		\$	-	\$	-
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$	64,591.80	\$	66,302.00
108 - Brentwood School (Rollup)	51200 - Wages Part Time	\$	-	\$	-
108 - Brentwood School (Rollup)	52100 - Fica/Medicare				
108 - Brentwood School (Rollup)	52150 - Pension Expense				
108 - Brentwood School (Rollup)	52300 - Benefits				
		\$	64,591.80	\$	66,302.00
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$	83,111.60	\$	85,605.99
108 - Brentwood School (Rollup)	52100 - Fica/Medicare				
108 - Brentwood School (Rollup)	52150 - Pension Expense				
108 - Brentwood School (Rollup)	52300 - Benefits				
		\$	83,111.60	\$	85,605.99
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$	51,399.40	\$	55,371.00
108 - Brentwood School (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	<u>FY24 Proposed Budget</u>	<u>FY25 Proposed Budget</u>
		<u>FY2024</u>	<u>FY2025</u>
108 - Brentwood School (Rollup)	52150 - Pension Expense		
108 - Brentwood School (Rollup)	52300 - Benefits		
		\$ 51,399.40	\$ 55,371.00
108 - Brentwood School (Rollup)	55307 - Mileage Reimbursements	\$ 50.00	\$ 50.00
108 - Brentwood School (Rollup)	55400 - Conferences And Seminars	\$ -	\$ 2,000.00
108 - Brentwood School (Rollup)	55650 - Enrichment Programs	\$ 3,500.00	\$ 5,000.00
108 - Brentwood School (Rollup)	61100 - Office Supplies	\$ 2,500.00	\$ 2,000.00
108 - Brentwood School (Rollup)	61135 - Educational Supplies	\$ 4,250.00	\$ 4,075.00
108 - Brentwood School (Rollup)	61299 - Miscellaneous Supplies	\$ 3,000.00	\$ 1,250.00
108 - Brentwood School (Rollup)	71800 - Furniture & Fixtures	\$ 3,500.00	\$ 3,000.00
108 - Brentwood School (Rollup)	71999 - Miscellaneous Equipment	\$ 2,000.00	\$ 1,000.00
		\$ 18,800.00	\$ 18,375.00
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ 45,500.00	\$ 80,090.01
108 - Brentwood School (Rollup)	52100 - Fica/Medicare		
108 - Brentwood School (Rollup)	52150 - Pension Expense		
108 - Brentwood School (Rollup)	52300 - Benefits		
		\$ 45,500.00	\$ 80,090.01
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ 48,599.20	\$ 52,617.01
108 - Brentwood School (Rollup)	52100 - Fica/Medicare		
108 - Brentwood School (Rollup)	52150 - Pension Expense		
108 - Brentwood School (Rollup)	52300 - Benefits		
		\$ 48,599.20	\$ 52,617.01
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ -	\$ -
		\$ -	\$ -
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ 137,992.40	\$ 120,046.00
108 - Brentwood School (Rollup)	51200 - Wages Part Time	\$ -	\$ -
108 - Brentwood School (Rollup)	52100 - Fica/Medicare		
108 - Brentwood School (Rollup)	52150 - Pension Expense		
108 - Brentwood School (Rollup)	52300 - Benefits		
		\$ 137,992.40	\$ 120,046.00
108 - Brentwood School (Rollup)	53628 - Contract Services	\$ -	\$ -
		\$ -	\$ -
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ -	\$ -
		\$ -	\$ -
108 - Brentwood School (Rollup)	51100 - Wages Full Time	\$ 167,155.00	\$ 68,969.00
108 - Brentwood School (Rollup)	51300 - Overtime	\$ -	\$ -
108 - Brentwood School (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$ -	\$ -
108 - Brentwood School (Rollup)	52100 - Fica/Medicare		

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
108 - Brentwood School (Rollup)	52150 - Pension Expense				
108 - Brentwood School (Rollup)	52300 - Benefits				
		\$	167,155.00	\$	68,969.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	45,305.00	\$	45,305.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	950.00	\$	850.00
		\$	46,255.00	\$	46,155.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	16,352.20	\$	16,352.20
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	56.20	\$	56.20
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	350.00
		\$	16,808.40	\$	16,758.40
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	61,437.00	\$	63,065.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	475.00	\$	450.00
		\$	61,912.00	\$	63,515.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	257,852.04	\$	220,716.90
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	4,376.00	\$	4,376.00
109 - Amherst St Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	263,228.04	\$	226,092.90
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	180,868.00	\$	184,523.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	183,556.00	\$	187,211.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	243,225.00	\$	194,432.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	245,519.00	\$	196,726.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	136,466.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	700.00	\$	666.00
		\$	81,161.00	\$	138,820.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	52,652.00	\$	120,296.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	700.00	\$	666.00
		\$	53,352.00	\$	120,962.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	215,108.00	\$	162,190.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	700.00	\$	666.00
		\$	217,496.00	\$	164,544.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
		\$	89,468.00	\$	92,113.00
109 - Amherst St Elementary (Rollup)	51200 - Wages Part Time	\$	23,196.42	\$	35,736.30
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
		\$	23,196.42	\$	35,736.30

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
109 - Amherst St Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	470.00	\$	470.00
109 - Amherst St Elementary (Rollup)	55400 - Conferences And Seminars	\$	1,000.00	\$	1,000.00
109 - Amherst St Elementary (Rollup)	55600 - Printing	\$	100.00	\$	100.00
109 - Amherst St Elementary (Rollup)	61100 - Office Supplies	\$	4,000.00	\$	3,984.00
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	5,200.00	\$	5,100.00
109 - Amherst St Elementary (Rollup)	71800 - Furniture & Fixtures	\$	4,115.00	\$	4,000.00
		\$	14,885.00	\$	14,654.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	188,525.00	\$	271,602.44
109 - Amherst St Elementary (Rollup)	51200 - Wages Part Time	\$	33,760.80	\$	16,502.41
109 - Amherst St Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	3,250.00	\$	3,250.00
109 - Amherst St Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	700.00	\$	666.00
		\$	226,235.80	\$	292,020.85
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	471,373.28	\$	388,922.30
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	4,531.00	\$	3,250.00
109 - Amherst St Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	850.00	\$	800.00
		\$	476,754.28	\$	392,972.30
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	58,306.00	\$	170,949.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	-	\$	500.00
109 - Amherst St Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	350.00	\$	300.00
		\$	58,656.00	\$	171,749.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	24,691.92	\$	26,211.60
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	1,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
109 - Amherst St Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
		\$	25,691.92	\$	27,211.60
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	47,048.00	\$	50,115.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	350.00
		\$	47,448.00	\$	50,465.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	53,959.00
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61142 - Medical Supplies	\$	1,000.00	\$	1,000.00
		\$	81,461.00	\$	54,959.00
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	250.00	\$	250.00
		\$	250.00	\$	250.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	66,302.00	\$	53,959.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	61135 - Educational Supplies	\$	350.00	\$	300.00
109 - Amherst St Elementary (Rollup)	61814 - Media	\$	2,500.00	\$	2,400.00
109 - Amherst St Elementary (Rollup)	61821 - Periodicals	\$	500.00	\$	500.00
		\$	69,652.00	\$	57,159.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	20,196.00
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
		\$	-	\$	20,196.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	269,652.00	\$	273,952.00
109 - Amherst St Elementary (Rollup)	51200 - Wages Part Time	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	-	\$	645.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
109 - Amherst St Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
109 - Amherst St Elementary (Rollup)	55118 - Telephone-Cellular	\$	960.00	\$	960.00
109 - Amherst St Elementary (Rollup)	55607 - Postage & Delivery	\$	600.00	\$	600.00
109 - Amherst St Elementary (Rollup)	61100 - Office Supplies	\$	2,553.00	\$	2,500.00
		\$	273,765.00	\$	278,657.00
109 - Amherst St Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	135,595.20
109 - Amherst St Elementary (Rollup)	51300 - Overtime	\$	5,000.00	\$	5,872.48
109 - Amherst St Elementary (Rollup)	51600 - Longevity	\$	1,250.00	\$	1,250.00
109 - Amherst St Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
109 - Amherst St Elementary (Rollup)	52100 - Fica/Medicare				
109 - Amherst St Elementary (Rollup)	52150 - Pension Expense				
109 - Amherst St Elementary (Rollup)	52300 - Benefits				
		\$	138,579.60	\$	142,717.68
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	73,830.00	\$	75,860.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	2,550.00	\$	2,550.00
		\$	76,661.00	\$	78,691.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	77,946.00	\$	40,045.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	647.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	700.00	\$	500.00
		\$	79,940.00	\$	41,192.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	48,893.00	\$	64,665.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	-	\$	258.80
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	500.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
110 - Bicentennial Elementary (Rollup)	61830 - Subscriptions	\$	200.00	\$	-
		\$	49,493.00	\$	65,423.80
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	342,883.00	\$	328,181.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
110 - Bicentennial Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	345,677.00	\$	330,975.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	290,567.00	\$	305,418.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	292,348.00	\$	306,918.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	347,825.00	\$	357,373.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	1,856.00	\$	2,250.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	351,181.00	\$	361,123.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	265,748.00	\$	273,103.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	2,588.00	\$	2,588.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	269,536.00	\$	276,891.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	244,731.00	\$	251,433.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	247,225.00	\$	253,927.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	251,364.00	\$	258,215.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	252,564.00	\$	259,415.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	169,934.00	\$	175,032.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	2,982.00	\$	2,982.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	800.00	\$	800.00
		\$	173,716.00	\$	178,814.00
110 - Bicentennial Elementary (Rollup)	51200 - Wages Part Time	\$	26,035.43	\$	36,274.70
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
		\$	26,035.43	\$	36,274.70
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	38,973.00	\$	40,045.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	647.00	\$	647.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
		\$	39,620.00	\$	40,692.00
110 - Bicentennial Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	425.00	\$	430.00
110 - Bicentennial Elementary (Rollup)	55400 - Conferences And Seminars	\$	1,000.00	\$	1,000.00
110 - Bicentennial Elementary (Rollup)	55607 - Postage & Delivery	\$	1,000.00	\$	1,000.00
110 - Bicentennial Elementary (Rollup)	61100 - Office Supplies	\$	8,000.00	\$	8,000.00
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	11,093.00	\$	9,655.00
110 - Bicentennial Elementary (Rollup)	61607 - Computer Supplies	\$	750.00	\$	750.00
110 - Bicentennial Elementary (Rollup)	71221 - Computer Equipment	\$	2,000.00	\$	2,000.00
110 - Bicentennial Elementary (Rollup)	71800 - Furniture & Fixtures	\$	1,000.00	\$	1,000.00
110 - Bicentennial Elementary (Rollup)	71999 - Miscellaneous Equipment	\$	1,000.00	\$	1,000.00
		\$	26,268.00	\$	24,835.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	420,433.56	\$	559,723.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
110 - Bicentennial Elementary (Rollup)	51200 - Wages Part Time	\$	24,567.84	\$	29,283.12
110 - Bicentennial Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	9,088.00	\$	8,325.00
110 - Bicentennial Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
110 - Bicentennial Elementary (Rollup)	61249 - Testing Materials	\$	800.00	\$	800.00
		\$	455,639.40	\$	598,881.12
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	253,959.36
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	-	\$	3,000.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
		\$	-	\$	256,959.36
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	219,535.68	\$	-
110 - Bicentennial Elementary (Rollup)	51200 - Wages Part Time	\$	36,676.80	\$	-
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	3,732.00	\$	-
110 - Bicentennial Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	-
		\$	259,944.48	\$	-
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	122,639.00	\$	195,821.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	600.00	\$	600.00
		\$	123,239.00	\$	196,421.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	69,931.00	\$	71,854.00
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	70,312.00	\$	72,235.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	63,800.00	\$	65,491.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61142 - Medical Supplies	\$	1,200.00	\$	1,200.00
		\$	65,000.00	\$	66,691.00
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	100.00	\$	100.00
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	300.00	\$	300.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	59,716.00	\$	61,299.00
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	400.00
110 - Bicentennial Elementary (Rollup)	61814 - Media	\$	4,000.00	\$	4,000.00
110 - Bicentennial Elementary (Rollup)	61821 - Periodicals	\$	200.00	\$	-
		\$	64,316.00	\$	65,699.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	21,238.20	\$	21,238.20
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
		\$	21,238.20	\$	21,238.20
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	265,696.00	\$	269,745.00
110 - Bicentennial Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
110 - Bicentennial Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
110 - Bicentennial Elementary (Rollup)	55118 - Telephone-Cellular	\$	960.00	\$	960.00
110 - Bicentennial Elementary (Rollup)	55307 - Mileage Reimbursements	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	55400 - Conferences And Seminars	\$	500.00	\$	500.00
110 - Bicentennial Elementary (Rollup)	61100 - Office Supplies	\$	1,500.00	\$	1,500.00
110 - Bicentennial Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
110 - Bicentennial Elementary (Rollup)	71221 - Computer Equipment	\$	1,000.00	\$	1,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	270,656.00	\$	276,210.00
110 - Bicentennial Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	135,595.20
110 - Bicentennial Elementary (Rollup)	51300 - Overtime	\$	6,000.00	\$	7,046.98
110 - Bicentennial Elementary (Rollup)	51600 - Longevity	\$	750.00	\$	750.00
110 - Bicentennial Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
110 - Bicentennial Elementary (Rollup)	52100 - Fica/Medicare				
110 - Bicentennial Elementary (Rollup)	52150 - Pension Expense				
110 - Bicentennial Elementary (Rollup)	52300 - Benefits				
		\$	139,079.60	\$	143,392.18
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,530.00	\$	1,500.00
		\$	88,185.00	\$	90,704.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	325.00	\$	300.00
		\$	89,793.00	\$	92,413.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	450.00	\$	400.00
		\$	87,105.00	\$	89,604.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	231,763.68	\$	247,436.60
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,575.00	\$	1,969.00
111 - Birch Hill Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	675.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	234,088.68	\$	250,080.60
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	200,260.00	\$	293,326.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	2,982.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	900.00
		\$	202,948.00	\$	297,208.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	236,236.00	\$	320,779.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	3,376.00	\$	3,376.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	900.00
		\$	240,612.00	\$	325,055.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	340,618.00	\$	124,533.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,575.00	\$	281.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	675.00
		\$	343,193.00	\$	125,489.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	268,509.00	\$	276,128.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	2,982.00	\$	2,982.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	900.00
		\$	272,491.00	\$	280,010.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	240,362.00	\$	247,406.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,969.00	\$	1,969.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	900.00
		\$	243,331.00	\$	250,275.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	173,141.00	\$	175,786.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	205.00	\$	205.00
		\$	173,346.00	\$	175,991.00
111 - Birch Hill Elementary (Rollup)	51200 - Wages Part Time	\$	19,375.20	\$	21,805.20
111 - Birch Hill Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
		\$	19,375.20	\$	21,805.20
111 - Birch Hill Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	389.00	\$	439.00
111 - Birch Hill Elementary (Rollup)	55400 - Conferences And Seminars	\$	1,500.00	\$	1,500.00
111 - Birch Hill Elementary (Rollup)	55600 - Printing	\$	200.00	\$	200.00
111 - Birch Hill Elementary (Rollup)	55607 - Postage & Delivery	\$	500.00	\$	500.00
111 - Birch Hill Elementary (Rollup)	61100 - Office Supplies	\$	6,000.00	\$	6,000.00
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	4,740.00	\$	4,291.00
111 - Birch Hill Elementary (Rollup)	61650 - Copier Supplies	\$	250.00	\$	250.00
111 - Birch Hill Elementary (Rollup)	61875 - Books	\$	500.00	\$	500.00
111 - Birch Hill Elementary (Rollup)	71221 - Computer Equipment	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	71800 - Furniture & Fixtures	\$	1,000.00	\$	1,000.00
		\$	15,079.00	\$	14,680.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	315,969.10	\$	389,832.08
111 - Birch Hill Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	3,750.00	\$	2,000.00
111 - Birch Hill Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	320,219.10	\$	392,332.08
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	288,841.96	\$	288,779.92
111 - Birch Hill Elementary (Rollup)	51200 - Wages Part Time	\$	17,664.48	\$	18,748.80
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	4,000.00	\$	3,281.00
111 - Birch Hill Elementary (Rollup)	51700 - Stipends	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
111 - Birch Hill Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	311,706.44	\$	312,009.72
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51200 - Wages Part Time	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	-
		\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	108,294.04	\$	159,868.60
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	2,294.00	\$	2,294.00
111 - Birch Hill Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	1,365.00	\$	1,000.00
		\$	111,953.04	\$	163,162.60
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
111 - Birch Hill Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	250.00
		\$	90,162.00	\$	92,757.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61142 - Medical Supplies	\$	750.00	\$	700.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	79,804.00	\$	82,076.00
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	100.00	\$	100.00
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	100.00	\$	100.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	50,115.00	\$	51,368.00
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	61135 - Educational Supplies	\$	330.00	\$	310.00
111 - Birch Hill Elementary (Rollup)	61814 - Media	\$	4,670.00	\$	4,600.00
		\$	55,115.00	\$	56,278.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	260,796.00	\$	253,118.00
111 - Birch Hill Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
111 - Birch Hill Elementary (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00
111 - Birch Hill Elementary (Rollup)	61100 - Office Supplies	\$	1,050.00	\$	1,499.00
		\$	261,846.00	\$	255,097.00
111 - Birch Hill Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	178,796.80
111 - Birch Hill Elementary (Rollup)	51300 - Overtime	\$	6,500.00	\$	7,634.23
111 - Birch Hill Elementary (Rollup)	51600 - Longevity	\$	500.00	\$	1,500.00
111 - Birch Hill Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
111 - Birch Hill Elementary (Rollup)	52100 - Fica/Medicare				
111 - Birch Hill Elementary (Rollup)	52150 - Pension Expense				
111 - Birch Hill Elementary (Rollup)	52300 - Benefits				
		\$	139,329.60	\$	187,931.03
112 - Broad Street Elementary (Rollup)	61135 - Educational Supplies	\$	800.00	\$	800.00
		\$	800.00	\$	800.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	65,408.80	\$	67,371.20
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	224.80	\$	224.80
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
112 - Broad Street Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	65,733.60	\$	67,696.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	56,783.00	\$	58,231.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
112 - Broad Street Elementary (Rollup)	61135 - Educational Supplies	\$	800.00	\$	800.00
		\$	57,583.00	\$	59,031.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	187,067.04	\$	193,364.60
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	3,982.00	\$	3,982.00
112 - Broad Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	191,049.04	\$	197,346.60
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	130,399.00	\$	125,171.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	131,693.00	\$	126,465.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	167,460.00	\$	172,483.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	1,969.00	\$	1,969.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	169,429.00	\$	174,452.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	163,740.00	\$	168,611.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	3,376.00	\$	3,376.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	167,116.00	\$	171,987.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	166,947.00	\$	171,914.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	1,575.00	\$	1,969.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	168,522.00	\$	173,883.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	250,822.00	\$	258,144.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	2,250.00	\$	3,263.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	253,072.00	\$	261,407.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	80,888.00	\$	83,112.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	81,169.00	\$	83,393.00
112 - Broad Street Elementary (Rollup)	51200 - Wages Part Time	\$	20,169.05	\$	21,805.20
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
		\$	20,169.05	\$	21,805.20
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	74,565.40	\$	76,615.99
112 - Broad Street Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
112 - Broad Street Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	875.00	\$	875.00
112 - Broad Street Elementary (Rollup)	55400 - Conferences And Seminars	\$	300.00	\$	300.00
112 - Broad Street Elementary (Rollup)	55600 - Printing	\$	350.00	\$	350.00
112 - Broad Street Elementary (Rollup)	61100 - Office Supplies	\$	3,000.00	\$	3,000.00
112 - Broad Street Elementary (Rollup)	61135 - Educational Supplies	\$	14,826.00	\$	13,774.00
112 - Broad Street Elementary (Rollup)	71221 - Computer Equipment	\$	3,000.00	\$	3,000.00
		\$	96,916.40	\$	97,914.99
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	268,777.56	\$	285,458.50
112 - Broad Street Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	5,188.00	\$	5,438.00
112 - Broad Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	273,965.56	\$	290,896.50
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	486,749.66	\$	401,595.57
112 - Broad Street Elementary (Rollup)	51200 - Wages Part Time	\$	14,040.00	\$	-
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	5,000.00	\$	5,000.00
112 - Broad Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	505,789.66	\$	406,595.57
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51200 - Wages Part Time	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	64,591.00	\$	66,302.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	64,591.00	\$	66,302.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	65,491.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
112 - Broad Street Elementary (Rollup)	61142 - Medical Supplies	\$	800.00	\$	800.00
		\$	80,867.00	\$	66,291.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
112 - Broad Street Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
112 - Broad Street Elementary (Rollup)	61814 - Media	\$	2,000.00	\$	2,000.00
112 - Broad Street Elementary (Rollup)	61821 - Periodicals	\$	400.00	\$	500.00
		\$	83,061.00	\$	85,483.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	20,196.00	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
		\$	20,196.00	\$	-
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	273,596.00	\$	277,692.00
112 - Broad Street Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
112 - Broad Street Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
112 - Broad Street Elementary (Rollup)	55118 - Telephone-Cellular	\$	-	\$	960.00
112 - Broad Street Elementary (Rollup)	55200 - Dues And Memberships	\$	180.00	\$	180.00
112 - Broad Street Elementary (Rollup)	55607 - Postage & Delivery	\$	400.00	\$	400.00
112 - Broad Street Elementary (Rollup)	61100 - Office Supplies	\$	300.00	\$	400.00
		\$	274,476.00	\$	281,137.00
112 - Broad Street Elementary (Rollup)	51100 - Wages Full Time	\$	134,451.20	\$	135,595.20
112 - Broad Street Elementary (Rollup)	51300 - Overtime	\$	5,000.00	\$	5,872.48
112 - Broad Street Elementary (Rollup)	51600 - Longevity	\$	250.00	\$	500.00
112 - Broad Street Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
112 - Broad Street Elementary (Rollup)	52100 - Fica/Medicare				
112 - Broad Street Elementary (Rollup)	52150 - Pension Expense				
112 - Broad Street Elementary (Rollup)	52300 - Benefits				
		\$	139,701.20	\$	141,967.68
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	71,854.00	\$	73,830.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
113 - Charlotte Ave Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	1,800.00	\$	1,800.00
		\$	73,935.00	\$	75,911.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	76,440.00	\$	78,733.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	400.00
		\$	76,840.00	\$	79,133.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	400.00
		\$	85,367.00	\$	87,916.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	253,547.92	\$	261,951.20
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
113 - Charlotte Ave Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	255,985.92	\$	264,389.20
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	241,288.00	\$	246,483.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
113 - Charlotte Ave Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	1,000.00
		\$	242,582.00	\$	249,171.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	227,758.00	\$	170,744.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	229,039.00	\$	171,744.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	302,921.00	\$	311,463.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,124.00	\$	1,124.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	304,795.00	\$	313,337.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	287,903.00	\$	217,266.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,969.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	290,341.00	\$	219,985.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	198,378.00	\$	203,869.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,969.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	750.00
		\$	201,066.00	\$	206,588.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	80,090.00	\$	82,493.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
113 - Charlotte Ave Elementary (Rollup)	61875 - Books	\$	1,250.00	\$	1,250.00
		\$	81,640.00	\$	84,043.00
113 - Charlotte Ave Elementary (Rollup)	51200 - Wages Part Time	\$	36,933.98	\$	30,285.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
		\$	36,933.98	\$	30,285.00
113 - Charlotte Ave Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	399.00	\$	399.00
113 - Charlotte Ave Elementary (Rollup)	55400 - Conferences And Seminars	\$	500.00	\$	500.00
113 - Charlotte Ave Elementary (Rollup)	55600 - Printing	\$	121.00	\$	121.00
113 - Charlotte Ave Elementary (Rollup)	55607 - Postage & Delivery	\$	700.00	\$	700.00
113 - Charlotte Ave Elementary (Rollup)	61100 - Office Supplies	\$	5,376.00	\$	5,376.00
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	7,817.00	\$	10,516.00
113 - Charlotte Ave Elementary (Rollup)	71221 - Computer Equipment	\$	1,000.00	\$	1,000.00
113 - Charlotte Ave Elementary (Rollup)	71800 - Furniture & Fixtures	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	71999 - Miscellaneous Equipment	\$	1,500.00	\$	1,500.00
		\$	17,413.00	\$	20,112.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	375,960.96	\$	419,876.48
113 - Charlotte Ave Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	6,688.00	\$	4,688.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
113 - Charlotte Ave Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	600.00	\$	600.00
		\$	383,248.96	\$	425,164.48
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	366,154.44	\$	571,800.38
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	5,250.00	\$	5,781.00
113 - Charlotte Ave Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	371,904.44	\$	578,081.38
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	56,032.00	\$	57,461.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	56,132.00	\$	57,561.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	63,065.00	\$	64,800.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	50.00	\$	50.00
113 - Charlotte Ave Elementary (Rollup)	61142 - Medical Supplies	\$	1,200.00	\$	1,200.00
		\$	64,315.00	\$	66,050.00
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	50.00	\$	50.00
		\$	50.00	\$	50.00
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	100.00	\$	100.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
113 - Charlotte Ave Elementary (Rollup)	61814 - Media	\$	3,400.00	\$	3,400.00
		\$	93,762.00	\$	96,407.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	22,825.48	\$	20,196.00
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
		\$	22,825.48	\$	20,196.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	273,086.00	\$	271,252.00
113 - Charlotte Ave Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,075.00
113 - Charlotte Ave Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
113 - Charlotte Ave Elementary (Rollup)	55118 - Telephone-Cellular	\$	960.00	\$	960.00
113 - Charlotte Ave Elementary (Rollup)	61100 - Office Supplies	\$	2,000.00	\$	2,000.00
		\$	276,046.00	\$	275,287.00
113 - Charlotte Ave Elementary (Rollup)	51100 - Wages Full Time	\$	128,169.60	\$	135,595.20
113 - Charlotte Ave Elementary (Rollup)	51300 - Overtime	\$	10,000.00	\$	11,744.97
113 - Charlotte Ave Elementary (Rollup)	51600 - Longevity	\$	1,500.00	\$	750.00
113 - Charlotte Ave Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
113 - Charlotte Ave Elementary (Rollup)	52100 - Fica/Medicare				
113 - Charlotte Ave Elementary (Rollup)	52150 - Pension Expense				
113 - Charlotte Ave Elementary (Rollup)	52300 - Benefits				
		\$	139,669.60	\$	148,090.17
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	48,789.00	\$	55,371.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	50,289.00	\$	56,871.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	87,155.00	\$	89,704.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	62,923.00	\$	47,048.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
114 - Dr Crisp Elementary (Rollup)	61830 - Subscriptions	\$	-	\$	-
		\$	64,423.00	\$	48,548.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	200,148.48	\$	233,756.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	281.00
114 - Dr Crisp Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	800.00
		\$	201,898.48	\$	234,837.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	165,267.00	\$	242,260.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	800.00
		\$	166,267.00	\$	243,060.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	184,195.00	\$	189,075.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	800.00
		\$	184,945.00	\$	189,875.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	219,733.00	\$	174,163.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	600.00
		\$	221,014.00	\$	174,763.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	250,036.00	\$	233,028.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,969.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	600.00
		\$	252,724.00	\$	235,597.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	199,921.40	\$	179,605.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	600.00
		\$	200,671.40	\$	180,205.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	61,299.00	\$	65,298.00
114 - Dr Crisp Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	250.00	\$	250.00
		\$	61,549.00	\$	65,548.00
114 - Dr Crisp Elementary (Rollup)	51200 - Wages Part Time	\$	19,375.20	\$	29,073.60
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
		\$	19,375.20	\$	29,073.60
114 - Dr Crisp Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	500.00	\$	500.00
114 - Dr Crisp Elementary (Rollup)	55600 - Printing	\$	250.00	\$	300.00
114 - Dr Crisp Elementary (Rollup)	55699 - Other Contracted Services	\$	500.00	\$	500.00
114 - Dr Crisp Elementary (Rollup)	61100 - Office Supplies	\$	4,000.00	\$	4,000.00
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	10,750.00	\$	10,750.00
114 - Dr Crisp Elementary (Rollup)	61650 - Copier Supplies	\$	500.00	\$	500.00
114 - Dr Crisp Elementary (Rollup)	61830 - Subscriptions	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	61875 - Books	\$	500.00	\$	500.00
114 - Dr Crisp Elementary (Rollup)	71221 - Computer Equipment	\$	1,500.00	\$	1,500.00
114 - Dr Crisp Elementary (Rollup)	71800 - Furniture & Fixtures	\$	2,000.00	\$	2,000.00
		\$	20,500.00	\$	20,550.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	285,795.24	\$	318,070.56
114 - Dr Crisp Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	2,500.00	\$	2,500.00
114 - Dr Crisp Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	289,295.24	\$	321,570.56
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	20,822.88	\$	-
114 - Dr Crisp Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
		\$	20,822.88	\$	-
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	227,395.00	\$	276,686.57
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
114 - Dr Crisp Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	600.00
		\$	228,426.00	\$	277,567.57
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
		\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	42,483.50	\$	87,516.00
114 - Dr Crisp Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare				
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense				
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits				
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$	931.00	\$	921.00
		\$	43,414.50	\$	88,437.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$	57,463.00	\$	58,986.00
114 - Dr Crisp Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget FY2024	FY25 Proposed Budget FY2025
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare		
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense		
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits		
114 - Dr Crisp Elementary (Rollup)	61142 - Medical Supplies	\$ 700.00	\$ 700.00
		\$ 58,163.00	\$ 59,686.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$ 59,716.00	\$ 69,142.00
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$ -	\$ 1,688.00
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare		
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense		
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits		
114 - Dr Crisp Elementary (Rollup)	61135 - Educational Supplies	\$ 250.00	\$ 250.00
114 - Dr Crisp Elementary (Rollup)	61814 - Media	\$ 2,500.00	\$ 2,500.00
114 - Dr Crisp Elementary (Rollup)	61821 - Periodicals	\$ 650.00	\$ 650.00
		\$ 63,116.00	\$ 74,230.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$ 262,652.00	\$ 258,552.00
114 - Dr Crisp Elementary (Rollup)	51300 - Overtime	\$ -	\$ -
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$ -	\$ 1,505.00
114 - Dr Crisp Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$ -	\$ -
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare		
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense		
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits		
114 - Dr Crisp Elementary (Rollup)	55118 - Telephone-Cellular	\$ 480.00	\$ 480.00
114 - Dr Crisp Elementary (Rollup)	55607 - Postage & Delivery	\$ 650.00	\$ 650.00
114 - Dr Crisp Elementary (Rollup)	61100 - Office Supplies	\$ 1,500.00	\$ 1,500.00
		\$ 265,282.00	\$ 262,687.00
114 - Dr Crisp Elementary (Rollup)	51100 - Wages Full Time	\$ 132,329.60	\$ 135,595.20
114 - Dr Crisp Elementary (Rollup)	51300 - Overtime	\$ 5,500.00	\$ 6,459.73
114 - Dr Crisp Elementary (Rollup)	51600 - Longevity	\$ 750.00	\$ 1,000.00
114 - Dr Crisp Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$ -	\$ -
114 - Dr Crisp Elementary (Rollup)	52100 - Fica/Medicare		
114 - Dr Crisp Elementary (Rollup)	52150 - Pension Expense		
114 - Dr Crisp Elementary (Rollup)	52300 - Benefits		
		\$ 138,579.60	\$ 143,054.93
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$ 53,959.00	\$ 55,335.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits		
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$ 2,800.00	\$ 3,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	56,759.00	\$	58,335.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	50,115.00	\$	51,368.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	51,115.00	\$	52,368.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	53,959.00	\$	55,335.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	600.00	\$	600.00
		\$	54,559.00	\$	55,935.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	387,218.24	\$	402,566.60
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	4,907.00	\$	5,407.00
115 - Fairgrounds Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	393,625.24	\$	409,473.60
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	291,408.00	\$	310,612.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	293,189.00	\$	312,112.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	294,324.00	\$	280,982.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	295,824.00	\$	282,482.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	291,244.00	\$	299,611.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	3,263.00	\$	3,657.00

Levels	Accounts	<u>FY24 Proposed Budget</u> <u>FY2024</u>	<u>FY25 Proposed Budget</u> <u>FY2025</u>
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits		
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$ 1,200.00	\$ 1,200.00
		\$ 295,707.00	\$ 304,468.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$ 236,948.00	\$ 176,162.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits		
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$ 1,200.00	\$ 1,200.00
		\$ 238,148.00	\$ 177,362.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$ 290,697.00	\$ 256,118.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$ 281.00	\$ 281.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits		
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$ 1,200.00	\$ 1,200.00
		\$ 292,178.00	\$ 257,599.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$ 84,967.00	\$ 87,516.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$ 1,688.00	\$ 1,688.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits		
		\$ 86,655.00	\$ 89,204.00
115 - Fairgrounds Elementary (Rollup)	51200 - Wages Part Time	\$ 32,695.65	\$ 32,640.50
115 - Fairgrounds Elementary (Rollup)	51650 - Additional Hours	\$ -	\$ -
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare		
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense		
		\$ 32,695.65	\$ 32,640.50
115 - Fairgrounds Elementary (Rollup)	51412 - Wages Per Diem	\$ -	\$ -
115 - Fairgrounds Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$ 400.00	\$ 400.00
115 - Fairgrounds Elementary (Rollup)	55400 - Conferences And Seminars	\$ 1,000.00	\$ 1,000.00
115 - Fairgrounds Elementary (Rollup)	55607 - Postage & Delivery	\$ 1,500.00	\$ 1,500.00
115 - Fairgrounds Elementary (Rollup)	55699 - Other Contracted Services	\$ 1,000.00	\$ 500.00
115 - Fairgrounds Elementary (Rollup)	61100 - Office Supplies	\$ 2,500.00	\$ 2,500.00
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$ 15,279.00	\$ 13,490.00
115 - Fairgrounds Elementary (Rollup)	71221 - Computer Equipment	\$ 500.00	\$ 1,000.00
115 - Fairgrounds Elementary (Rollup)	71228 - Computer Software	\$ -	\$ -

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
115 - Fairgrounds Elementary (Rollup)	71800 - Furniture & Fixtures	\$	4,000.00	\$	5,000.00
115 - Fairgrounds Elementary (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	26,179.00	\$	25,390.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	350,986.16	\$	419,072.20
115 - Fairgrounds Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	5,000.00	\$	5,500.00
115 - Fairgrounds Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
115 - Fairgrounds Elementary (Rollup)	61249 - Testing Materials	\$	500.00	\$	500.00
		\$	357,686.16	\$	426,272.20
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
		\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	240,014.56	\$	247,562.80
115 - Fairgrounds Elementary (Rollup)	51200 - Wages Part Time	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	2,719.00	\$	2,719.00
115 - Fairgrounds Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	900.00	\$	900.00
		\$	243,633.56	\$	251,181.80
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	69,931.00	\$	71,854.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
		\$	69,931.00	\$	71,854.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	58,306.00	\$	59,851.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	61142 - Medical Supplies	\$	1,500.00	\$	1,500.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	59,806.00	\$	61,351.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	61814 - Media	\$	3,000.00	\$	3,000.00
		\$	89,261.00	\$	92,204.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	27,486.70	\$	20,196.00
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
		\$	27,486.70	\$	20,196.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	268,986.00	\$	295,101.00
115 - Fairgrounds Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
115 - Fairgrounds Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
115 - Fairgrounds Elementary (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	960.00
115 - Fairgrounds Elementary (Rollup)	61100 - Office Supplies	\$	1,000.00	\$	1,000.00
115 - Fairgrounds Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	400.00
		\$	270,866.00	\$	298,966.00
115 - Fairgrounds Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	92,393.60
115 - Fairgrounds Elementary (Rollup)	51300 - Overtime	\$	3,000.00	\$	3,523.49
115 - Fairgrounds Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
115 - Fairgrounds Elementary (Rollup)	52100 - Fica/Medicare				
115 - Fairgrounds Elementary (Rollup)	52150 - Pension Expense				
115 - Fairgrounds Elementary (Rollup)	52300 - Benefits				
		\$	135,329.60	\$	95,917.09
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,400.00	\$	1,400.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	81,467.00	\$	83,789.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	68,413.00	\$	56,235.20
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	224.80
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	68,994.00	\$	56,760.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	48,893.00	\$	50,115.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	49,393.00	\$	50,615.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	368,786.36	\$	381,343.85
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	2,188.00	\$	2,188.00
116 - Ledge Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,250.00	\$	1,250.00
		\$	372,224.36	\$	384,781.85
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	229,124.00	\$	235,107.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	230,405.00	\$	236,388.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	270,574.00	\$	278,271.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	3,376.00	\$	3,376.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	274,950.00	\$	282,647.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	230,513.00	\$	238,706.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
116 - Ledge Street Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	233,201.00	\$	241,394.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	252,315.00	\$	254,722.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,969.00	\$	1,969.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	255,284.00	\$	257,691.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	246,534.00	\$	287,967.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	247,534.00	\$	288,967.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
		\$	89,862.00	\$	92,507.00
116 - Ledge Street Elementary (Rollup)	51200 - Wages Part Time	\$	26,640.90	\$	36,342.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
		\$	26,640.90	\$	36,342.00
116 - Ledge Street Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	53628 - Contract Services	\$	225.00	\$	225.00
116 - Ledge Street Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	400.00	\$	400.00
116 - Ledge Street Elementary (Rollup)	54487 - Equipment Repairs & Maintenance	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	55307 - Mileage Reimbursements	\$	300.00	\$	300.00
116 - Ledge Street Elementary (Rollup)	55600 - Printing	\$	2,200.00	\$	2,200.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
116 - Ledge Street Elementary (Rollup)	55607 - Postage & Delivery	\$	400.00	\$	400.00
116 - Ledge Street Elementary (Rollup)	55628 - Laundry & Cleaning Services	\$	80.00	\$	80.00
116 - Ledge Street Elementary (Rollup)	61100 - Office Supplies	\$	7,500.00	\$	7,500.00
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	15,408.00	\$	16,574.00
116 - Ledge Street Elementary (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	26,513.00	\$	27,679.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	453,315.44	\$	427,289.60
116 - Ledge Street Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	7,000.00	\$	7,000.00
116 - Ledge Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	1,500.00
		\$	461,815.44	\$	435,789.60
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	318,053.28	\$	462,257.20
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	1,281.00
116 - Ledge Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	1,000.00	\$	1,000.00
		\$	320,053.28	\$	464,538.20
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
		\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	88,174.00	\$	90,819.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	89,568.00	\$	92,213.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	61,437.00
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	79,554.00	\$	61,937.00
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
		\$	200.00	\$	200.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	57,463.00	\$	58,986.00
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
116 - Ledge Street Elementary (Rollup)	61814 - Media	\$	2,300.00	\$	2,300.00
		\$	60,263.00	\$	61,786.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	44,063.68	\$	20,902.86
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
		\$	44,063.68	\$	20,902.86
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	262,818.00	\$	270,518.00
116 - Ledge Street Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
116 - Ledge Street Elementary (Rollup)	61875 - Books	\$	400.00	\$	400.00
		\$	263,218.00	\$	270,918.00
116 - Ledge Street Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	135,595.20
116 - Ledge Street Elementary (Rollup)	51300 - Overtime	\$	4,000.00	\$	4,697.99
116 - Ledge Street Elementary (Rollup)	51600 - Longevity	\$	750.00	\$	750.00
116 - Ledge Street Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
116 - Ledge Street Elementary (Rollup)	52100 - Fica/Medicare				
116 - Ledge Street Elementary (Rollup)	52150 - Pension Expense				
116 - Ledge Street Elementary (Rollup)	52300 - Benefits				
		\$	137,079.60	\$	141,043.19

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	69,931.00	\$	71,854.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	281.00	\$	281.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,800.00	\$	1,500.00
		\$	72,012.00	\$	73,635.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	88,174.00	\$	90,819.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	1,294.00	\$	1,294.00
117 - Main Dunstable Elementary	(Rolluř 51700 - Stipends)	\$	-	\$	-
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	500.00	\$	400.00
		\$	89,968.00	\$	92,513.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	76,616.00	\$	78,723.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	281.00	\$	281.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	500.00	\$	400.00
		\$	77,397.00	\$	79,404.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	317,910.00	\$	237,822.40
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	2,825.00	\$	3,188.00
117 - Main Dunstable Elementary	(Rolluř 51700 - Stipends)	\$	-	\$	-
117 - Main Dunstable Elementary	(Rolluř 51900 - Salary Adjustments)	\$	-	\$	-
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	321,935.00	\$	241,810.40
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	255,264.00	\$	262,117.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	562.00	\$	562.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	257,026.00	\$	263,479.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	280,630.00	\$	282,499.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	1,575.00	\$	1,294.00
117 - Main Dunstable Elementary	(Rolluř 51750 - Retirement & Separation Pay)	\$	-	\$	-
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	283,405.00	\$	284,593.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	276,443.00	\$	284,082.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	2,588.00	\$	2,982.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	280,231.00	\$	287,864.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	287,755.00	\$	225,837.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	1,575.00	\$	1,575.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	290,530.00	\$	228,212.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	289,853.00	\$	298,080.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	1,294.00	\$	1,294.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	1,200.00	\$	800.00
		\$	292,347.00	\$	300,174.00
117 - Main Dunstable Elementary	(Rolluř 51100 - Wages Full Time)	\$	84,967.00	\$	163,376.00
117 - Main Dunstable Elementary	(Rolluř 51600 - Longevity)	\$	1,688.00	\$	1,969.00
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				
117 - Main Dunstable Elementary	(Rolluř 52150 - Pension Expense)				
117 - Main Dunstable Elementary	(Rolluř 52300 - Benefits)				
117 - Main Dunstable Elementary	(Rolluř 61135 - Educational Supplies)	\$	450.00	\$	200.00
		\$	87,105.00	\$	165,545.00
117 - Main Dunstable Elementary	(Rolluř 51200 - Wages Part Time)	\$	29,399.18	\$	32,441.29
117 - Main Dunstable Elementary	(Rolluř 52100 - Fica/Medicare)				

Levels	Accounts	FY24 Proposed Budget	FY25 Proposed Budget
		FY2024	FY2025
117 - Main Dunstable Elementary (Rollup 52150 - Pension Expense		\$ 29,399.18	\$ 32,441.29
117 - Main Dunstable Elementary (Rollup 51412 - Wages Per Diem		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 54450 - Office Equip Repairs & Maintenance		\$ 500.00	\$ 500.00
117 - Main Dunstable Elementary (Rollup 55600 - Printing		\$ 300.00	\$ 300.00
117 - Main Dunstable Elementary (Rollup 55607 - Postage & Delivery		\$ 1,500.00	\$ 1,500.00
117 - Main Dunstable Elementary (Rollup 61100 - Office Supplies		\$ 9,000.00	\$ 8,000.00
117 - Main Dunstable Elementary (Rollup 61135 - Educational Supplies		\$ 5,136.00	\$ 4,841.00
117 - Main Dunstable Elementary (Rollup 61807 - Publications		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 71221 - Computer Equipment		\$ 2,200.00	\$ 2,000.00
117 - Main Dunstable Elementary (Rollup 71800 - Furniture & Fixtures		\$ 3,000.00	\$ 3,000.00
		\$ 21,636.00	\$ 20,141.00
117 - Main Dunstable Elementary (Rollup 51100 - Wages Full Time		\$ 282,056.84	\$ 296,594.44
117 - Main Dunstable Elementary (Rollup 51412 - Wages Per Diem		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 51600 - Longevity		\$ 5,500.00	\$ 5,500.00
117 - Main Dunstable Elementary (Rollup 51700 - Stipends		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 51900 - Salary Adjustments		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 52100 - Fica/Medicare			
117 - Main Dunstable Elementary (Rollup 52150 - Pension Expense			
117 - Main Dunstable Elementary (Rollup 52300 - Benefits			
117 - Main Dunstable Elementary (Rollup 61135 - Educational Supplies		\$ 900.00	\$ 450.00
117 - Main Dunstable Elementary (Rollup 61249 - Testing Materials		\$ 500.00	\$ 200.00
		\$ 288,956.84	\$ 302,744.44
117 - Main Dunstable Elementary (Rollup 51100 - Wages Full Time		\$ 527,543.76	\$ 329,367.20
117 - Main Dunstable Elementary (Rollup 51200 - Wages Part Time		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 51600 - Longevity		\$ 7,500.00	\$ 11,376.00
117 - Main Dunstable Elementary (Rollup 51700 - Stipends		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 51900 - Salary Adjustments		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 52100 - Fica/Medicare			
117 - Main Dunstable Elementary (Rollup 52150 - Pension Expense			
117 - Main Dunstable Elementary (Rollup 52300 - Benefits			
117 - Main Dunstable Elementary (Rollup 61135 - Educational Supplies		\$ 900.00	\$ -
		\$ 535,943.76	\$ 340,743.20
117 - Main Dunstable Elementary (Rollup 51100 - Wages Full Time		\$ 527,543.76	\$ 81,761.00
117 - Main Dunstable Elementary (Rollup 51200 - Wages Part Time		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 51600 - Longevity		\$ 7,500.00	\$ 1,294.00
117 - Main Dunstable Elementary (Rollup 51900 - Salary Adjustments		\$ -	\$ -
117 - Main Dunstable Elementary (Rollup 52100 - Fica/Medicare			

Levels	Accounts	<u>FY24 Proposed Budget</u> <u>FY2024</u>	<u>FY25 Proposed Budget</u> <u>FY2025</u>
117 - Main Dunstable Elementary	(Rollup 52150 - Pension Expense)		
117 - Main Dunstable Elementary	(Rollup 52300 - Benefits)		
117 - Main Dunstable Elementary	(Rollup 61135 - Educational Supplies)	\$ 900.00	\$ -
		\$ 535,943.76	\$ 83,055.00
117 - Main Dunstable Elementary	(Rollup 61135 - Educational Supplies)	\$ 150.00	\$ 150.00
		\$ 150.00	\$ 150.00
117 - Main Dunstable Elementary	(Rollup 51100 - Wages Full Time)	\$ 82,493.00	\$ 84,967.00
117 - Main Dunstable Elementary	(Rollup 51600 - Longevity)	\$ 1,294.00	\$ 1,294.00
117 - Main Dunstable Elementary	(Rollup 52100 - Fica/Medicare)		
117 - Main Dunstable Elementary	(Rollup 52150 - Pension Expense)		
117 - Main Dunstable Elementary	(Rollup 52300 - Benefits)		
117 - Main Dunstable Elementary	(Rollup 61135 - Educational Supplies)	\$ 150.00	\$ 200.00
		\$ 83,937.00	\$ 86,461.00
117 - Main Dunstable Elementary	(Rollup 51100 - Wages Full Time)	\$ 70,294.00	\$ 72,227.00
117 - Main Dunstable Elementary	(Rollup 52100 - Fica/Medicare)		
117 - Main Dunstable Elementary	(Rollup 52150 - Pension Expense)		
117 - Main Dunstable Elementary	(Rollup 52300 - Benefits)		
117 - Main Dunstable Elementary	(Rollup 61142 - Medical Supplies)	\$ 1,250.00	\$ 1,000.00
		\$ 71,544.00	\$ 73,227.00
117 - Main Dunstable Elementary	(Rollup 51100 - Wages Full Time)	\$ 82,493.00	\$ 62,923.00
117 - Main Dunstable Elementary	(Rollup 51600 - Longevity)	\$ 1,688.00	\$ -
117 - Main Dunstable Elementary	(Rollup 52100 - Fica/Medicare)		
117 - Main Dunstable Elementary	(Rollup 52150 - Pension Expense)		
117 - Main Dunstable Elementary	(Rollup 52300 - Benefits)		
117 - Main Dunstable Elementary	(Rollup 61135 - Educational Supplies)	\$ 300.00	\$ 200.00
117 - Main Dunstable Elementary	(Rollup 61814 - Media)	\$ 3,000.00	\$ 2,000.00
117 - Main Dunstable Elementary	(Rollup 61821 - Periodicals)	\$ 600.00	\$ -
		\$ 88,081.00	\$ 65,123.00
117 - Main Dunstable Elementary	(Rollup 51100 - Wages Full Time)	\$ 22,825.48	\$ 23,629.21
117 - Main Dunstable Elementary	(Rollup 52100 - Fica/Medicare)		
117 - Main Dunstable Elementary	(Rollup 52150 - Pension Expense)		
117 - Main Dunstable Elementary	(Rollup 52300 - Benefits)		
		\$ 22,825.48	\$ 23,629.21
117 - Main Dunstable Elementary	(Rollup 51100 - Wages Full Time)	\$ 275,515.45	\$ 264,975.40
117 - Main Dunstable Elementary	(Rollup 51300 - Overtime)	\$ -	\$ -
117 - Main Dunstable Elementary	(Rollup 51600 - Longevity)	\$ -	\$ 1,075.00
117 - Main Dunstable Elementary	(Rollup 51990 - Year End Payroll Partial Week Chargeback)	\$ -	\$ -
117 - Main Dunstable Elementary	(Rollup 52100 - Fica/Medicare)		

Levels	Accounts	FY24 Proposed Budget FY2024	FY25 Proposed Budget FY2025
117 - Main Dunstable Elementary (Rollup)	52150 - Pension Expense		
117 - Main Dunstable Elementary (Rollup)	52300 - Benefits		
117 - Main Dunstable Elementary (Rollup)	55118 - Telephone-Cellular	\$ -	\$ 960.00
117 - Main Dunstable Elementary (Rollup)	61100 - Office Supplies	\$ 3,500.00	\$ 2,500.00
		\$ 279,015.45	\$ 269,510.40
117 - Main Dunstable Elementary (Rollup)	51100 - Wages Full Time	\$ 132,329.60	\$ 135,595.20
117 - Main Dunstable Elementary (Rollup)	51300 - Overtime	\$ 6,000.00	\$ 7,046.98
117 - Main Dunstable Elementary (Rollup)	51600 - Longevity	\$ 1,250.00	\$ 750.00
117 - Main Dunstable Elementary (Rollup)	51750 - Retirement & Separation Pay	\$ -	\$ -
117 - Main Dunstable Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$ -	\$ -
117 - Main Dunstable Elementary (Rollup)	52100 - Fica/Medicare		
117 - Main Dunstable Elementary (Rollup)	52150 - Pension Expense		
117 - Main Dunstable Elementary (Rollup)	52300 - Benefits		
		\$ 139,579.60	\$ 143,392.18
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$ 84,967.00	\$ 87,516.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare		
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense		
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits		
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$ 700.00	\$ 1,020.00
		\$ 85,667.00	\$ 88,536.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$ 65,928.00	\$ 67,028.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare		
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense		
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits		
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$ 400.00	\$ 350.00
		\$ 66,328.00	\$ 67,378.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$ 77,068.00	\$ 63,504.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$ 281.00	\$ 1,035.20
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare		
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense		
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits		
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$ 300.00	\$ 250.00
		\$ 77,649.00	\$ 64,789.20
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$ 239,763.48	\$ 250,489.60
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$ 1,294.00	\$ 1,294.00
118 - Mt Pleasant Elementary (Rollup)	51700 - Stipends	\$ -	\$ -
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$ -	\$ -
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare		

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	241,057.48	\$	251,783.60
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	203,225.00	\$	208,908.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	204,913.00	\$	210,596.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	228,728.00	\$	235,230.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	2,250.00	\$	2,250.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	230,978.00	\$	237,480.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	215,006.00	\$	212,219.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,969.00	\$	1,688.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	216,975.00	\$	213,907.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	221,875.00	\$	165,309.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	843.00	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	222,718.00	\$	165,309.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	188,173.00	\$	158,980.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	189,861.00	\$	158,980.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	78,723.00	\$	80,888.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	1,294.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	79,004.00	\$	82,182.00
118 - Mt Pleasant Elementary (Rollup)	51200 - Wages Part Time	\$	19,375.20	\$	24,228.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
		\$	19,375.20	\$	24,228.00
118 - Mt Pleasant Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	400.00	\$	400.00
118 - Mt Pleasant Elementary (Rollup)	55400 - Conferences And Seminars	\$	1,500.00	\$	-
118 - Mt Pleasant Elementary (Rollup)	55600 - Printing	\$	350.00	\$	300.00
118 - Mt Pleasant Elementary (Rollup)	55607 - Postage & Delivery	\$	900.00	\$	800.00
118 - Mt Pleasant Elementary (Rollup)	61100 - Office Supplies	\$	5,000.00	\$	5,000.00
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	14,778.00	\$	11,816.00
118 - Mt Pleasant Elementary (Rollup)	71221 - Computer Equipment	\$	1,000.00	\$	1,000.00
118 - Mt Pleasant Elementary (Rollup)	71228 - Computer Software	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	71800 - Furniture & Fixtures	\$	1,500.00	\$	1,500.00
		\$	25,428.00	\$	20,816.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	259,461.52	\$	329,715.32
118 - Mt Pleasant Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	3,000.00	\$	2,000.00
118 - Mt Pleasant Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	750.00	\$	750.00
		\$	263,211.52	\$	332,465.32
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	62,745.94	\$	22,042.80
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	-
118 - Mt Pleasant Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	63,745.94	\$	22,042.80
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	95,269.08	\$	-
118 - Mt Pleasant Elementary (Rollup)	51200 - Wages Part Time	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51700 - Stipends	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	95,269.08	\$	-
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	176,032.84	\$	237,042.20
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
118 - Mt Pleasant Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	500.00
		\$	178,220.84	\$	239,230.20
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	86,361.00	\$	88,910.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	63,065.00	\$	64,800.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	61142 - Medical Supplies	\$	1,000.00	\$	950.00
		\$	64,065.00	\$	65,750.00
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	75.00	\$	75.00
		\$	75.00	\$	75.00
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	150.00	\$	100.00
		\$	150.00	\$	100.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	55,371.00	\$	56,783.00
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
118 - Mt Pleasant Elementary (Rollup)	61814 - Media	\$	2,000.00	\$	2,000.00
		\$	57,671.00	\$	59,083.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	23,239.06	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	23,239.06	\$	-
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	216,026.50	\$	265,192.00
118 - Mt Pleasant Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	-	\$	3,010.00
118 - Mt Pleasant Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
118 - Mt Pleasant Elementary (Rollup)	55118 - Telephone-Cellular	\$	-	\$	960.00
118 - Mt Pleasant Elementary (Rollup)	55200 - Dues And Memberships	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	61100 - Office Supplies	\$	600.00	\$	600.00
118 - Mt Pleasant Elementary (Rollup)	61875 - Books	\$	-	\$	-
		\$	216,626.50	\$	269,762.00
118 - Mt Pleasant Elementary (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	135,595.20
118 - Mt Pleasant Elementary (Rollup)	51300 - Overtime	\$	4,000.00	\$	4,697.99
118 - Mt Pleasant Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	1,000.00
118 - Mt Pleasant Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
118 - Mt Pleasant Elementary (Rollup)	52100 - Fica/Medicare				
118 - Mt Pleasant Elementary (Rollup)	52150 - Pension Expense				
118 - Mt Pleasant Elementary (Rollup)	52300 - Benefits				
		\$	137,329.60	\$	141,293.19
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	82,493.00	\$	84,967.00
119 - New Searles Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	800.00	\$	800.00
		\$	83,293.00	\$	85,767.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	77,946.00	\$	94,148.80
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	337.20
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
		\$	78,427.00	\$	94,686.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	47,599.00	\$	36,244.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
		\$	47,799.00	\$	36,444.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	180,481.68	\$	205,333.90
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,000.00	\$	1,000.00
119 - New Searles Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	181,781.68	\$	206,633.90
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	103,985.00	\$	105,269.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	104,285.00	\$	105,569.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	172,971.00	\$	177,648.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	450.00	\$	300.00
		\$	175,109.00	\$	179,636.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	152,603.00	\$	226,097.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,575.00	\$	1,969.00
119 - New Searles Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	450.00
		\$	154,478.00	\$	228,516.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	135,082.00	\$	138,884.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	137,070.00	\$	140,872.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	166,728.00	\$	171,730.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	3,376.00	\$	3,376.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
		\$	170,404.00	\$	175,406.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	80,888.00	\$	85,094.80
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	50.00	\$	50.00
119 - New Searles Elementary (Rollup)	61875 - Books	\$	400.00	\$	400.00
		\$	81,338.00	\$	85,544.80
119 - New Searles Elementary (Rollup)	51200 - Wages Part Time	\$	19,375.20	\$	21,805.20
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
		\$	19,375.20	\$	21,805.20
119 - New Searles Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
119 - New Searles Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$	400.00	\$	400.00
119 - New Searles Elementary (Rollup)	55400 - Conferences And Seminars	\$	500.00	\$	300.00
119 - New Searles Elementary (Rollup)	55600 - Printing	\$	500.00	\$	500.00
119 - New Searles Elementary (Rollup)	55607 - Postage & Delivery	\$	800.00	\$	400.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
119 - New Searles Elementary (Rollup)	61100 - Office Supplies	\$	4,850.00	\$	3,000.00
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	19,514.00	\$	13,957.00
119 - New Searles Elementary (Rollup)	61807 - Publications	\$	200.00	\$	100.00
119 - New Searles Elementary (Rollup)	61875 - Books	\$	-	\$	-
119 - New Searles Elementary (Rollup)	71221 - Computer Equipment	\$	1,000.00	\$	1,000.00
119 - New Searles Elementary (Rollup)	71800 - Furniture & Fixtures	\$	1,500.00	\$	1,500.00
		\$	29,264.00	\$	21,157.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	286,350.68	\$	315,502.00
119 - New Searles Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	6,000.00	\$	7,794.00
119 - New Searles Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
119 - New Searles Elementary (Rollup)	61249 - Testing Materials	\$	150.00	\$	150.00
		\$	292,700.68	\$	323,646.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	279,980.88	\$	368,231.16
119 - New Searles Elementary (Rollup)	51200 - Wages Part Time	\$	17,550.00	\$	-
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	3,250.00	\$	2,250.00
119 - New Searles Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	900.00	\$	900.00
		\$	301,680.88	\$	371,381.16
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	405,384.04	\$	14,636.16
119 - New Searles Elementary (Rollup)	51200 - Wages Part Time	\$	53,227.80	\$	36,852.84
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	-
119 - New Searles Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	150.00
		\$	459,192.84	\$	51,639.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	90,819.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	-
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	86,361.00	\$	90,919.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	78,773.00	\$	81,095.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61142 - Medical Supplies	\$	700.00	\$	700.00
		\$	80,767.00	\$	83,089.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	193,270.00	\$	80,883.50
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	-
		\$	193,270.00	\$	80,883.50
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	82,493.00	\$	84,967.00
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,294.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
119 - New Searles Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
119 - New Searles Elementary (Rollup)	61814 - Media	\$	1,800.00	\$	1,500.00
119 - New Searles Elementary (Rollup)	61821 - Periodicals	\$	150.00	\$	150.00
		\$	85,937.00	\$	88,111.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	20,196.00	\$	20,196.00
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare				
119 - New Searles Elementary (Rollup)	52150 - Pension Expense				
119 - New Searles Elementary (Rollup)	52300 - Benefits				
		\$	20,196.00	\$	20,196.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$	269,913.00	\$	279,343.00
119 - New Searles Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
119 - New Searles Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget FY2024	FY25 Proposed Budget FY2025
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare		
119 - New Searles Elementary (Rollup)	52150 - Pension Expense		
119 - New Searles Elementary (Rollup)	52300 - Benefits		
119 - New Searles Elementary (Rollup)	55118 - Telephone-Cellular	\$ -	\$ 960.00
119 - New Searles Elementary (Rollup)	61100 - Office Supplies	\$ 500.00	\$ -
		\$ 270,413.00	\$ 281,808.00
119 - New Searles Elementary (Rollup)	51100 - Wages Full Time	\$ 128,169.60	\$ 135,595.20
119 - New Searles Elementary (Rollup)	51300 - Overtime	\$ 4,500.00	\$ 5,285.23
119 - New Searles Elementary (Rollup)	51600 - Longevity	\$ 750.00	\$ 750.00
119 - New Searles Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$ -	\$ -
119 - New Searles Elementary (Rollup)	52100 - Fica/Medicare		
119 - New Searles Elementary (Rollup)	52150 - Pension Expense		
119 - New Searles Elementary (Rollup)	52300 - Benefits		
119 - New Searles Elementary (Rollup)	61599 - Grounds Maintenance Supplies	\$ -	\$ -
		\$ 133,419.60	\$ 141,630.43
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
		\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 74,213.00	\$ 76,440.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$ 1,294.00	\$ 1,294.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits		
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 1,000.00	\$ 1,200.00
		\$ 76,507.00	\$ 78,934.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 80,090.00	\$ 82,493.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$ 1,294.00	\$ 1,294.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits		
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 600.00	\$ 600.00
		\$ 81,984.00	\$ 84,387.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 52,652.00	\$ 56,783.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits		
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 700.00	\$ 700.00
		\$ 53,352.00	\$ 57,483.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 236,864.12	\$ 245,887.30

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	2,794.00	\$	3,188.00
120 - Sunset Heights Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	900.00	\$	900.00
		\$	240,558.12	\$	249,975.30
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	270,573.00	\$	278,040.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	273,461.00	\$	280,928.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	213,295.00	\$	219,251.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,575.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	215,789.00	\$	222,026.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	191,811.00	\$	164,748.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	194,305.00	\$	165,948.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	190,294.00	\$	195,503.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	1,294.00	\$	1,688.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
		\$	192,788.00	\$	198,391.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	230,985.00	\$	237,037.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00

Levels	Accounts	<u>FY24 Proposed Budget</u> <u>FY2024</u>	<u>FY25 Proposed Budget</u> <u>FY2025</u>
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare	\$ 1,200.00	\$ 1,200.00
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits		
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 1,200.00	\$ 1,200.00
		\$ 232,466.00	\$ 238,518.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 84,967.00	\$ -
120 - Sunset Heights Elementary (Rollup)	51200 - Wages Part Time	\$ -	\$ 81,095.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$ 281.00	\$ -
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits		
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 250.00	\$ 200.00
120 - Sunset Heights Elementary (Rollup)	61875 - Books	\$ 3,800.00	\$ 3,000.00
		\$ 89,298.00	\$ 84,295.00
120 - Sunset Heights Elementary (Rollup)	51200 - Wages Part Time	\$ 22,402.58	\$ 27,256.50
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		
		\$ 22,402.58	\$ 27,256.50
120 - Sunset Heights Elementary (Rollup)	51412 - Wages Per Diem	\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	54450 - Office Equip Repairs & Maintenance	\$ 500.00	\$ 638.00
120 - Sunset Heights Elementary (Rollup)	55400 - Conferences And Seminars	\$ 200.00	\$ 200.00
120 - Sunset Heights Elementary (Rollup)	55600 - Printing	\$ 150.00	\$ 150.00
120 - Sunset Heights Elementary (Rollup)	55607 - Postage & Delivery	\$ 700.00	\$ 500.00
120 - Sunset Heights Elementary (Rollup)	61100 - Office Supplies	\$ 5,000.00	\$ 7,000.00
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$ 3,500.00	\$ 4,500.00
120 - Sunset Heights Elementary (Rollup)	61650 - Copier Supplies	\$ 450.00	\$ 450.00
120 - Sunset Heights Elementary (Rollup)	71221 - Computer Equipment	\$ 2,000.00	\$ 2,000.00
120 - Sunset Heights Elementary (Rollup)	71999 - Miscellaneous Equipment	\$ 3,500.00	\$ 3,700.00
		\$ 16,000.00	\$ 19,138.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$ 352,052.98	\$ 410,020.80
120 - Sunset Heights Elementary (Rollup)	51200 - Wages Part Time	\$ 16,967.00	\$ -
120 - Sunset Heights Elementary (Rollup)	51300 - Overtime	\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	51412 - Wages Per Diem	\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$ 3,750.00	\$ 4,250.00
120 - Sunset Heights Elementary (Rollup)	51700 - Stipends	\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	51900 - Salary Adjustments	\$ -	\$ -
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare		
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense		

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits	\$	750.00	\$	750.00
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	600.00	\$	600.00
120 - Sunset Heights Elementary (Rollup)	61249 - Testing Materials	\$		\$	
		\$	374,119.98	\$	415,620.80
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	566,669.28	\$	514,578.94
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	3,250.00	\$	3,500.00
120 - Sunset Heights Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	1,500.00	\$	2,000.00
		\$	571,419.28	\$	520,078.94
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	174,502.96	\$	246,655.40
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	2,575.00	\$	3,250.00
120 - Sunset Heights Elementary (Rollup)	51700 - Stipends	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	400.00	\$	400.00
120 - Sunset Heights Elementary (Rollup)	61875 - Books	\$	300.00	\$	300.00
		\$	177,777.96	\$	250,605.40
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	132,015.00	\$	87,516.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	1,688.00	\$	1,688.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	500.00	\$	600.00
		\$	134,203.00	\$	89,804.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	64,800.00	\$	66,582.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61142 - Medical Supplies	\$	450.00	\$	500.00
		\$	65,250.00	\$	67,082.00
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	100.00	\$	100.00
		\$	100.00	\$	100.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	200.00	\$	200.00
		\$	200.00	\$	200.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	84,967.00	\$	87,516.00
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	281.00	\$	281.00
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	300.00	\$	300.00
120 - Sunset Heights Elementary (Rollup)	61814 - Media	\$	2,350.00	\$	2,300.00
120 - Sunset Heights Elementary (Rollup)	61821 - Periodicals	\$	300.00	\$	-
		\$	88,198.00	\$	90,397.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	24,077.41	\$	24,915.82
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	61135 - Educational Supplies	\$	-	\$	150.00
		\$	24,077.41	\$	25,065.82
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	259,996.00	\$	260,545.00
120 - Sunset Heights Elementary (Rollup)	51300 - Overtime	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	-	\$	1,505.00
120 - Sunset Heights Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
120 - Sunset Heights Elementary (Rollup)	55118 - Telephone-Cellular	\$	-	\$	960.00
120 - Sunset Heights Elementary (Rollup)	55400 - Conferences And Seminars	\$	200.00	\$	200.00
120 - Sunset Heights Elementary (Rollup)	61100 - Office Supplies	\$	1,029.00	\$	1,030.00
		\$	261,225.00	\$	264,240.00
120 - Sunset Heights Elementary (Rollup)	51100 - Wages Full Time	\$	126,484.80	\$	135,595.20
120 - Sunset Heights Elementary (Rollup)	51300 - Overtime	\$	6,000.00	\$	7,046.98
120 - Sunset Heights Elementary (Rollup)	51600 - Longevity	\$	750.00	\$	1,250.00
120 - Sunset Heights Elementary (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
120 - Sunset Heights Elementary (Rollup)	52100 - Fica/Medicare				
120 - Sunset Heights Elementary (Rollup)	52150 - Pension Expense				
120 - Sunset Heights Elementary (Rollup)	52300 - Benefits				
		\$	133,234.80	\$	143,892.18

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
122 - Plant Operations (Rollup)	51100 - Wages Full Time	\$	426,867.50	\$	426,564.00
122 - Plant Operations (Rollup)	51300 - Overtime	\$	-	\$	-
122 - Plant Operations (Rollup)	51600 - Longevity	\$	-	\$	1,750.00
122 - Plant Operations (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
122 - Plant Operations (Rollup)	52100 - Fica/Medicare				
122 - Plant Operations (Rollup)	52150 - Pension Expense				
122 - Plant Operations (Rollup)	52300 - Benefits				
122 - Plant Operations (Rollup)	55118 - Telephone-Cellular	\$	1,920.00	\$	1,920.00
122 - Plant Operations (Rollup)	55307 - Mileage Reimbursements	\$	2,500.00	\$	2,500.00
122 - Plant Operations (Rollup)	55400 - Conferences And Seminars	\$	3,000.00	\$	3,000.00
122 - Plant Operations (Rollup)	55607 - Postage & Delivery	\$	200.00	\$	200.00
122 - Plant Operations (Rollup)	61100 - Office Supplies	\$	2,000.00	\$	2,000.00
122 - Plant Operations (Rollup)	71221 - Computer Equipment	\$	1,500.00	\$	1,500.00
		\$	437,987.50	\$	439,434.00
122 - Plant Operations (Rollup)	51100 - Wages Full Time	\$	994,635.20	\$	1,168,128.00
122 - Plant Operations (Rollup)	51300 - Overtime	\$	120,000.00	\$	140,939.60
122 - Plant Operations (Rollup)	51400 - Wages Temporary/Seasonal	\$	-	\$	-
122 - Plant Operations (Rollup)	51600 - Longevity	\$	6,000.00	\$	4,750.00
122 - Plant Operations (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
122 - Plant Operations (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
122 - Plant Operations (Rollup)	52100 - Fica/Medicare				
122 - Plant Operations (Rollup)	52150 - Pension Expense				
122 - Plant Operations (Rollup)	52300 - Benefits				
122 - Plant Operations (Rollup)	53628 - Contract Services	\$	418,215.00	\$	446,740.00
122 - Plant Operations (Rollup)	54243 - Hvac Maintenance	\$	218,482.00	\$	237,002.00
122 - Plant Operations (Rollup)	54280 - Building/Grounds Maintenance	\$	248,302.00	\$	257,146.00
122 - Plant Operations (Rollup)	54487 - Equipment Repairs & Maintenance	\$	80,000.00	\$	84,000.00
122 - Plant Operations (Rollup)	54600 - Vehicle Repairs & Maintenance	\$	100,000.00	\$	103,000.00
122 - Plant Operations (Rollup)	55118 - Telephone-Cellular	\$	240.00	\$	240.00
122 - Plant Operations (Rollup)	61107 - Clothing & Uniforms	\$	1,155.00	\$	1,178.00
122 - Plant Operations (Rollup)	61299 - Miscellaneous Supplies	\$	98,604.00	\$	101,562.00
122 - Plant Operations (Rollup)	61407 - Supplies, Electrical	\$	149,500.00	\$	153,985.00
122 - Plant Operations (Rollup)	61414 - Supplies, Plumbing	\$	106,000.00	\$	109,180.00
122 - Plant Operations (Rollup)	61421 - Supplies, Hvac	\$	153,700.00	\$	158,311.00
122 - Plant Operations (Rollup)	61428 - Janitorial Supplies	\$	359,000.00	\$	376,950.00
122 - Plant Operations (Rollup)	71221 - Computer Equipment	\$	1,500.00	\$	1,500.00
122 - Plant Operations (Rollup)	71602 - Security Equipment	\$	50,000.00	\$	51,500.00
122 - Plant Operations (Rollup)	71999 - Miscellaneous Equipment	\$	54,700.00	\$	50,400.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	3,160,033.20	\$	3,446,511.60
122 - Plant Operations (Rollup)	54100 - Electricity	\$	2,100,000.00	\$	2,100,000.00
122 - Plant Operations (Rollup)	54114 - Heating Gas	\$	1,045,809.00	\$	1,260,000.00
122 - Plant Operations (Rollup)	54141 - Water	\$	204,000.00	\$	254,000.00
122 - Plant Operations (Rollup)	55109 - Telephone-Voice	\$	-	\$	-
122 - Plant Operations (Rollup)	55300 - Travel	\$	1,500.00	\$	1,500.00
		\$	3,351,309.00	\$	3,615,500.00
122 - Plant Operations (Rollup)	51100 - Wages Full Time	\$	308,630.40	\$	428,896.00
122 - Plant Operations (Rollup)	51300 - Overtime	\$	-	\$	-
122 - Plant Operations (Rollup)	51400 - Wages Temporary/Seasonal	\$	45,000.00	\$	54,400.00
122 - Plant Operations (Rollup)	51600 - Longevity	\$	2,750.00	\$	2,750.00
122 - Plant Operations (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
122 - Plant Operations (Rollup)	52100 - Fica/Medicare				
122 - Plant Operations (Rollup)	52150 - Pension Expense				
122 - Plant Operations (Rollup)	52300 - Benefits				
122 - Plant Operations (Rollup)	55118 - Telephone-Cellular	\$	240.00	\$	240.00
122 - Plant Operations (Rollup)	61599 - Grounds Maintenance Supplies	\$	84,000.00	\$	86,520.00
122 - Plant Operations (Rollup)	71999 - Miscellaneous Equipment	\$	21,119.00	\$	23,000.00
		\$	461,739.40	\$	595,806.00
122 - Plant Operations (Rollup)	51200 - Wages Part Time	\$	110,762.10	\$	140,990.00
122 - Plant Operations (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
122 - Plant Operations (Rollup)	52100 - Fica/Medicare				
122 - Plant Operations (Rollup)	52150 - Pension Expense				
122 - Plant Operations (Rollup)	52300 - Benefits				
122 - Plant Operations (Rollup)	61107 - Clothing & Uniforms	\$	1,000.00	\$	1,020.00
122 - Plant Operations (Rollup)	61299 - Miscellaneous Supplies	\$	-	\$	-
		\$	111,762.10	\$	142,010.00
122 - Plant Operations (Rollup)	90500 - Expense Transfers to Other Funds	\$	(100,000.00)	\$	(100,000.00)
		\$	(100,000.00)	\$	(100,000.00)
124 - Franklin Street Preschool (Rollup)	51100 - Wages Full Time	\$	626,788.04	\$	1,085,957.80
124 - Franklin Street Preschool (Rollup)	51200 - Wages Part Time	\$	336,137.04	\$	660,447.90
124 - Franklin Street Preschool (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
124 - Franklin Street Preschool (Rollup)	51600 - Longevity	\$	6,000.00	\$	17,500.00
124 - Franklin Street Preschool (Rollup)	51700 - Stipends	\$	-	\$	-
124 - Franklin Street Preschool (Rollup)	52100 - Fica/Medicare				
124 - Franklin Street Preschool (Rollup)	52150 - Pension Expense				
124 - Franklin Street Preschool (Rollup)	52300 - Benefits				
124 - Franklin Street Preschool (Rollup)	55400 - Conferences And Seminars	\$	-	\$	1,000.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
124 - Franklin Street Preschool (Rollup)	55607 - Postage & Delivery	\$	300.00	\$	300.00
124 - Franklin Street Preschool (Rollup)	61100 - Office Supplies	\$	2,500.00	\$	3,500.00
124 - Franklin Street Preschool (Rollup)	61135 - Educational Supplies	\$	10,500.00	\$	9,500.00
124 - Franklin Street Preschool (Rollup)	61249 - Testing Materials	\$	500.00	\$	300.00
124 - Franklin Street Preschool (Rollup)	61830 - Subscriptions	\$	426.00	\$	300.00
124 - Franklin Street Preschool (Rollup)	71800 - Furniture & Fixtures	\$	4,500.00	\$	3,826.00
124 - Franklin Street Preschool (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
		\$	987,651.08	\$	1,782,631.70
124 - Franklin Street Preschool (Rollup)	51100 - Wages Full Time	\$	132,329.60	\$	135,595.20
124 - Franklin Street Preschool (Rollup)	51300 - Overtime	\$	2,500.00	\$	2,936.24
124 - Franklin Street Preschool (Rollup)	51600 - Longevity	\$	750.00	\$	750.00
124 - Franklin Street Preschool (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
124 - Franklin Street Preschool (Rollup)	52100 - Fica/Medicare				
124 - Franklin Street Preschool (Rollup)	52150 - Pension Expense				
124 - Franklin Street Preschool (Rollup)	52300 - Benefits				
		\$	135,579.60	\$	139,281.44
124 - Franklin Street Preschool (Rollup)	81200 - Buildings And Improvements	\$	-	\$	-
		\$	-	\$	-
199 - District Wide (Rollup)	53452 - Staffing Services	\$	-	\$	950,000.00
199 - District Wide (Rollup)	53628 - Contract Services	\$	-	\$	(200,000.00)
		\$	-	\$	750,000.00
199 - District Wide (Rollup)	53600 - Instruction Services	\$	335,000.00	\$	315,000.00
		\$	335,000.00	\$	315,000.00
199 - District Wide (Rollup)	51200 - Wages Part Time	\$	-	\$	-
199 - District Wide (Rollup)	51412 - Wages Per Diem	\$	1,282,000.00	\$	931,293.48
199 - District Wide (Rollup)	51600 - Longevity	\$	-	\$	(24,000.00)
199 - District Wide (Rollup)	51650 - Additional Hours	\$	9,999.96	\$	40,000.00
199 - District Wide (Rollup)	51700 - Stipends	\$	-	\$	-
199 - District Wide (Rollup)	51750 - Retirement & Separation Pay	\$	1,000,000.00	\$	1,000,000.00
199 - District Wide (Rollup)	51800 - Reductions & Attrition	\$	(450,000.00)	\$	(450,000.00)
199 - District Wide (Rollup)	51900 - Salary Adjustments	\$	868,994.00	\$	212,980.00
199 - District Wide (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
199 - District Wide (Rollup)	51995 - Contract Retro- Escrow Transfer	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	52800 - Educational Assistance	\$	230,000.00	\$	230,000.00
199 - District Wide (Rollup)	53452 - Staffing Services	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
199 - District Wide (Rollup)	53600 - Instruction Services	\$	15,000.00	\$	15,000.00
199 - District Wide (Rollup)	53628 - Contract Services	\$	5,500.00	\$	5,500.00
199 - District Wide (Rollup)	71307 - Medical Equipment	\$	3,000.00	\$	4,000.00
		\$	2,964,493.96	\$	1,964,773.48
199 - District Wide (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
		\$	-	\$	-
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	62,225.18	\$	25,012.80
199 - District Wide (Rollup)	51600 - Longevity	\$	500.00	\$	500.00
199 - District Wide (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52300 - Benefits				
		\$	62,725.18	\$	25,512.80
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	137,876.47	\$	-
199 - District Wide (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
199 - District Wide (Rollup)	51650 - Additional Hours	\$	35,000.04	\$	35,000.04
199 - District Wide (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	53628 - Contract Services	\$	8,000.00	\$	250,000.00
199 - District Wide (Rollup)	55300 - Travel	\$	250.00	\$	-
199 - District Wide (Rollup)	55400 - Conferences And Seminars	\$	250.00	\$	-
199 - District Wide (Rollup)	61135 - Educational Supplies	\$	4,000.00	\$	4,000.00
199 - District Wide (Rollup)	61249 - Testing Materials	\$	1,500.00	\$	1,500.00
199 - District Wide (Rollup)	61875 - Books	\$	3,500.00	\$	2,500.00
		\$	190,376.51	\$	293,000.04
199 - District Wide (Rollup)	51650 - Additional Hours	\$	30,000.00	\$	30,000.00
199 - District Wide (Rollup)	55690 - Regular Transportation Services	\$	1,500.00	\$	1,500.00
199 - District Wide (Rollup)	61135 - Educational Supplies	\$	1,200.00	\$	1,200.00
199 - District Wide (Rollup)	61299 - Miscellaneous Supplies	\$	1,200.00	\$	1,200.00
		\$	33,900.00	\$	33,900.00
199 - District Wide (Rollup)	51650 - Additional Hours	\$	80,000.00	\$	80,000.00
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	61135 - Educational Supplies	\$	-	\$	-
		\$	80,000.00	\$	80,000.00
199 - District Wide (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
199 - District Wide (Rollup)	51400 - Wages Temporary/Seasonal	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	53628 - Contract Services	\$	20,000.00	\$	31,000.00
199 - District Wide (Rollup)	55300 - Travel	\$	6,000.00	\$	-
199 - District Wide (Rollup)	55690 - Regular Transportation Services	\$	3,000.00	\$	3,000.00
199 - District Wide (Rollup)	61299 - Miscellaneous Supplies	\$	3,000.00	\$	3,000.00
		\$	32,000.00	\$	37,000.00
199 - District Wide (Rollup)	51650 - Additional Hours	\$	70,000.00	\$	70,000.00
199 - District Wide (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	61299 - Miscellaneous Supplies	\$	3,000.00	\$	3,000.00
		\$	73,000.00	\$	73,000.00
199 - District Wide (Rollup)	81200 - Buildings And Improvements	\$	-	\$	-
		\$	-	\$	-
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
		\$	-	\$	-
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	-
199 - District Wide (Rollup)	51200 - Wages Part Time	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	55699 - Other Contracted Services	\$	-	\$	-
199 - District Wide (Rollup)	71999 - Miscellaneous Equipment	\$	-	\$	-
199 - District Wide (Rollup)	90120 - Mayoral Budget Adjustments	\$	-	\$	-
		\$	-	\$	-
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	68,231.00	\$	73,477.00
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	-
199 - District Wide (Rollup)	55650 - Enrichment Programs	\$	4,000.00	\$	4,000.00
199 - District Wide (Rollup)	61135 - Educational Supplies	\$	3,500.00	\$	3,500.00
		\$	76,211.00	\$	80,977.00
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	124,639.00	\$	125,455.00
199 - District Wide (Rollup)	51200 - Wages Part Time	\$	-	\$	-
199 - District Wide (Rollup)	51300 - Overtime	\$	-	\$	-

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		<u>FY2024</u>		<u>FY2025</u>	
199 - District Wide (Rollup)	51600 - Longevity	\$	-	\$	-
199 - District Wide (Rollup)	51700 - Stipends	\$	-	\$	-
199 - District Wide (Rollup)	51990 - Year End Payroll Partial Week Chargeback	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
		\$	124,639.00	\$	125,455.00
199 - District Wide (Rollup)	53135 - Medical Services	\$	22,000.00	\$	22,000.00
199 - District Wide (Rollup)	53614 - Pupil Support Services	\$	30,000.00	\$	30,000.00
199 - District Wide (Rollup)	55400 - Conferences And Seminars	\$	400.00	\$	400.00
199 - District Wide (Rollup)	61807 - Publications	\$	200.00	\$	-
199 - District Wide (Rollup)	61814 - Media	\$	200.00	\$	-
		\$	52,800.00	\$	52,400.00
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52300 - Benefits				
		\$	-	\$	-
199 - District Wide (Rollup)	51650 - Additional Hours	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
199 - District Wide (Rollup)	51412 - Wages Per Diem	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
		\$	-	\$	-
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	90,819.00
199 - District Wide (Rollup)	51600 - Longevity	\$	-	\$	1,688.00
199 - District Wide (Rollup)	51650 - Additional Hours	\$	-	\$	2,500.00
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	53607 - Program Improvement Services	\$	25,000.00	\$	5,000.00
199 - District Wide (Rollup)	55200 - Dues And Memberships	\$	3,000.00	\$	-
199 - District Wide (Rollup)	55300 - Travel	\$	4,000.00	\$	-
199 - District Wide (Rollup)	55400 - Conferences And Seminars	\$	8,000.00	\$	-
199 - District Wide (Rollup)	61135 - Educational Supplies	\$	365,589.00	\$	451,310.00
199 - District Wide (Rollup)	61249 - Testing Materials	\$	28,000.00	\$	103,520.00
199 - District Wide (Rollup)	61299 - Miscellaneous Supplies	\$	4,000.00	\$	-
199 - District Wide (Rollup)	61830 - Subscriptions	\$	180,196.00	\$	454,171.36
199 - District Wide (Rollup)	61875 - Books	\$	34,090.00	\$	11,080.70

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	651,875.00	\$	1,120,089.06
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	881,842.22	\$	1,222,573.00
199 - District Wide (Rollup)	51200 - Wages Part Time	\$	-	\$	-
199 - District Wide (Rollup)	51400 - Wages Temporary/Seasonal	\$	5,900.00	\$	-
199 - District Wide (Rollup)	51600 - Longevity	\$	-	\$	-
199 - District Wide (Rollup)	51650 - Additional Hours	\$	-	\$	-
199 - District Wide (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	53628 - Contract Services	\$	525,000.00	\$	450,189.00
199 - District Wide (Rollup)	55118 - Telephone-Cellular	\$	-	\$	5,760.00
199 - District Wide (Rollup)	55400 - Conferences And Seminars	\$	11,500.00	\$	11,500.00
199 - District Wide (Rollup)	61100 - Office Supplies	\$	1,000.00	\$	750.00
199 - District Wide (Rollup)	61299 - Miscellaneous Supplies	\$	-	\$	-
199 - District Wide (Rollup)	61607 - Computer Supplies	\$	50,000.00	\$	75,000.00
199 - District Wide (Rollup)	71221 - Computer Equipment	\$	253,560.00	\$	250,000.00
199 - District Wide (Rollup)	71228 - Computer Software	\$	761,775.00	\$	963,540.00
199 - District Wide (Rollup)	71999 - Miscellaneous Equipment	\$	5,000.00	\$	-
		\$	2,495,577.22	\$	2,979,312.00
199 - District Wide (Rollup)	75120 - Capital Lease - Principal	\$	356,116.00	\$	358,383.85
199 - District Wide (Rollup)	75220 - Capital Lease - Interest	\$	204,452.00	\$	203,811.34
		\$	560,568.00	\$	562,195.19
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	55200 - Dues And Memberships	\$	12,840.00	\$	12,840.00
199 - District Wide (Rollup)	55307 - Mileage Reimbursements	\$	12,000.00	\$	12,000.00
199 - District Wide (Rollup)	55699 - Other Contracted Services	\$	-	\$	-
		\$	24,840.00	\$	24,840.00
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	-
199 - District Wide (Rollup)	51200 - Wages Part Time	\$	-	\$	-
199 - District Wide (Rollup)	51600 - Longevity	\$	-	\$	-
199 - District Wide (Rollup)	51750 - Retirement & Separation Pay	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	55118 - Telephone-Cellular	\$	-	\$	480.00

Levels	Accounts	FY24 Proposed Budget		FY25 Proposed Budget	
		FY2024		FY2025	
		\$	-	\$	480.00
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	94,142.00	\$	83,208.00
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
199 - District Wide (Rollup)	55118 - Telephone-Cellular	\$	480.00	\$	480.00
199 - District Wide (Rollup)	55690 - Regular Transportation Services	\$	4,005,159.00	\$	4,163,460.80
199 - District Wide (Rollup)	55691 - Sped Transportation Services	\$	4,649,747.00	\$	4,684,628.75
		\$	8,749,528.00	\$	8,931,777.55
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	425,000.00	\$	(985,581.50)
199 - District Wide (Rollup)	51900 - Salary Adjustments	\$	-	\$	-
199 - District Wide (Rollup)	90120 - Mayoral Budget Adjustments	\$	-	\$	-
		\$	425,000.00	\$	(985,581.50)
199 - District Wide (Rollup)	51100 - Wages Full Time	\$	-	\$	-
199 - District Wide (Rollup)	52100 - Fica/Medicare				
199 - District Wide (Rollup)	52150 - Pension Expense				
199 - District Wide (Rollup)	52300 - Benefits				
		\$	-	\$	-
		\$	125,966,092.94	\$	131,061,020.57