

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Report # 64227

Statement Code: 2025 SUPT

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
1100 REGULAR EDUCATION						
100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES	1,707,562	1,707,562	1,850,911	1,850,911	143,349	8%
Notes: 29 total employees						
100-1100-51140-1-01-00000 SUPPORT SALARIES	61,414	61,414	135,181	135,181	73,767	120%
Notes: 5 employees - support staff						
100-1100-51220-1-00-00000 SUBSTITUTES SALARIES	10,000	10,000	10,000	10,000	0	0%
100-1100-51235-1-00-00000 STUDENT TUTORING SERV - SALARIES	7,000	7,000	7,000	7,000	0	0%
100-1100-51250-1-00-00000 STAFF STIPENDS/OTHER	18,000	18,000	35,000	35,000	17,000	94%
100-1100-52110-1-00-00000 TEACHERS HEALTH INSURANCE	452,985	452,985	504,137	504,137	51,152	11%
100-1100-52110-1-01-00000 SUPPORT STAFF HEALTH INS	4,000	4,000	10,901	10,901	6,901	173%
100-1100-52120-1-00-00000 TEACHERS DENTAL INSURANCE	17,387	17,387	17,809	17,809	422	2%
100-1100-52120-1-01-00000 SUPPORT DENTAL INSURANCE	1,803	1,803	621	621	(1,182)	(66)%
100-1100-52200-1-00-00000 TEACHERS FICA	132,005	132,005	125,969	125,969	(6,036)	(5)%
100-1100-52200-1-01-00000 SUPPORT FICA	10,485	10,485	6,633	6,633	(3,852)	(37)%
100-1100-52310-1-01-00000 SUPPORT RETIREMENT	8,309	8,309	11,731	11,731	3,422	41%
Notes: 4 employees						
100-1100-52320-1-00-00000 TEACHERS RETIREMENT	335,365	335,365	340,649	340,649	5,284	2%
100-1100-53210-1-00-00000 REGULAR ED - CONTRACTED SERVICES	38,555	38,555	39,712	39,712	1,157	3%
Notes: ESOL						
100-1100-55610-1-00-00000 TUITION-PUBLIC	3,114,712	3,114,712	3,008,746	3,008,746	(105,966)	(3)%
Notes: 194 students @ 15,509 per student. See Enrollment Handout						
100-1100-56100-1-00-00000 SUPPLIES	44,838	44,838	44,510	44,510	(328)	(1)%
Notes: This increase is due to the overall increase in prices for supplies. Each grade level will be allotted a budget and expected to stay within their allotted amount.						
100-1100-56410-1-00-00000 CURRICULUM/TEXTBOOKS	8,107	8,107	13,780	13,780	5,673	70%
Notes: The increase is due to classrooms that are in need of renewal of textbooks/increase in literacy libraries in the younger classrooms.						
100-1100-56500-1-00-00000 REG ED SOFTWARE	21,119	21,119	32,915	32,915	11,796	56%
Notes: With the addition of a technology IA and the office utilizing PickUp Patrol this has led to the increase.						
100-1100-57330-1-00-00000 REG ED NEW FURNITURE&FIXTURES	0	0	3,000	3,000	3,000	

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100-1100-57390-1-00-00000 REG ED REPLACE EQUIPMENT	2,532	2,532	0	0	(2,532)	(100)%
100-1100-58100-1-00-00000 REG ED DUES	320	320	2,521	2,521	2,201	688%
Notes: Scipps National Spelling Bee and NH Principals Association						
TOTAL 1100 REGULAR EDUCATION	\$5,996,498	\$5,996,498	\$6,201,726	\$6,201,726	\$205,228	3%

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1200 SPECIAL EDUCATION						
100-1200-51120-1-00-00000 SPECIAL ED TEACHER SALARIES	333,605	333,605	396,208	396,208	62,603	19%
100-1200-51140-1-01-00000 SPECIAL ED SUPPORT SALARIES	338,554	338,554	402,906	402,906	64,352	19%
Notes: Represents 15 Para Positions for FY25						
100-1200-51200-1-00-00000 SUMMER SCHOOL SALARIES	15,000	15,000	15,000	15,000	0	0%
100-1200-51220-1-00-00000 SPECIAL ED - SUBSTITUTES	1	1	1	1	0	0%
100-1200-51230-1-01-00000 SPECIAL ED ABA TUTORS - SALARIES	270,353	270,353	266,784	266,784	(3,569)	(1)%
Notes: Budget represents 10 ABA Tutors.						
100-1200-51235-1-00-00000 TUTORING SERVICES - SALARIES	5,000	5,000	5,000	5,000	0	0%
100-1200-51240-1-00-00000 SPED - SUBSTITUTES - SUPPORT STAFF :	15,000	15,000	15,000	15,000	0	0%
100-1200-52110-1-00-00000 SPECIAL ED HEALTH INSURANCE	91,680	91,680	87,647	87,647	(4,033)	(4)%
100-1200-52110-1-01-00000 SPECIAL ED SUPPORT HEALTH INS	79,316	79,316	67,084	67,084	(12,232)	(15)%
100-1200-52120-1-00-00000 SPECIAL ED DENTAL INSURANCE	6,196	6,196	3,051	3,051	(3,145)	(51)%
100-1200-52120-1-01-00000 SPECIAL ED SUPPORT DENTAL	4,600	4,600	6,938	6,938	2,338	51%
Notes: more employees elected dental						
100-1200-52200-1-00-00000 SPECIAL ED TEACHERS FICA	25,692	25,692	26,030	26,030	338	1%
100-1200-52200-1-01-00000 SPECIAL ED SUPPORT FICA	46,581	46,581	33,391	33,391	(13,190)	(28)%
100-1200-52310-1-01-00000 SPECIAL ED SUPPORT RETIREMENT	89,155	89,155	85,065	85,065	(4,090)	(5)%
100-1200-52320-1-00-00000 SPECIAL ED TEACHERS RETIREMENT	65,692	65,692	66,828	66,828	1,136	2%
100-1200-53210-1-00-00000 SPECIAL ED CONTRACT SRVS	382,256	382,256	359,715	359,715	(22,541)	(6)%
Notes: SLC - speech therapist, school psychologist, physical therapist, occupational therapist.						
100-1200-53210-3-00-00000 CONTRACTED SERVICES - HIGH SCHOO	1	1	1	1	0	0%
100-1200-53220-1-00-00000 TESTING	1,500	1,500	1,500	1,500	0	0%
100-1200-53230-1-00-00000 SLC MEMBERSHIP	4,635	4,635	4,867	4,867	232	5%
Notes: anticipated 5% increase from 2023-24 rate						
100-1200-53240-1-00-00000 CONTRACTED SERV- PARTNER PROGRA	154,000	154,000	145,861	145,861	(8,139)	(5)%
Notes: anticipated 5% increase from 23-24 contract. 30% paid from IDEA grant.						
100-1200-53290-1-00-00000 MEDICAID FEES	11,000	11,000	2,250	2,250	(8,750)	(80)%

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Notes: Decreased \$8,750 due to decreased revenues since 2020-21						
100-1200-55610-1-00-00000 SPECIAL ED TUITION-PUBLIC - ELEMEN	3,000	3,000	1	1	(2,999)	(100)%
100-1200-55610-3-00-00000 SPECIAL ED TUITION-PUBLIC - HIGH SC	120,000	120,000	120,000	120,000	0	0%
100-1200-55640-1-00-00000 TUITION - PRIVATE - ELEMENTARY	50,000	50,000	117,000	117,000	67,000	134%
Notes: 1 unanticipated ood placement 22-23; 1 unanticipated 23-24						
100-1200-55640-2-00-00000 TUITION- PRIVATE- MIDDLE SCHOOL	61,090	61,090	108,000	108,000	46,910	77%
Notes: 1 student moved up from elementary to middle school for 24-25 school year. 1 student moved up from middle school to high school for 24/25 school year. Increase due to different placement cost.						
100-1200-55640-3-00-00000 TUITION- PRIVATE - HIGH SCHOOL	233,259	233,259	190,000	190,000	(43,259)	(19)%
Notes: 1 student ood moved 2023, 2 HS ood placements continue						
100-1200-55800-1-00-00000 SPECIAL ED TRAVEL	500	500	500	500	0	0%
100-1200-56100-1-00-00000 SPECIAL ED SUPPLIES	6,500	6,500	6,000	6,000	(500)	(8)%
100-1200-56410-1-00-00000 SPECIAL ED BOOKS	1	1	1	1	0	0%
100-1200-56500-1-00-00000 SPED SOFTWARE	1,850	1,850	1,850	1,850	0	0%
100-1200-57330-1-00-00000 SPED NEW EQUIPMENT	2,500	2,500	1	1	(2,499)	(100)%
100-1200-57390-1-00-00000 SPED - OTHER EQUIPMENT	1,000	1,000	1,000	1,000	0	0%
Notes: Equipment needs for individual students						
100-1200-58100-1-00-00000 SPECIAL ED DUES	550	550	1,005	1,005	455	83%
Notes: NHASEA and Amin Assistant						
TOTAL 1200 SPECIAL EDUCATION	\$2,420,067	\$2,420,067	\$2,536,485	\$2,536,485	\$116,418	5%

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1410 CO-CURRICULAR ACTIVITIES						
100-1410-51120-1-00-00000 CO-CURRICULAR - SALARIES	18,000	18,000	18,000	18,000	0	0%
100-1410-52200-1-00-00000 CO-CURRICULAR - FICA	1,377	1,377	1,377	1,377	0	0%
100-1410-52320-1-00-00000 RETIREMENT - TEACHER	3,535	3,535	3,535	3,535	0	0%
100-1410-53230-1-00-00000 CONTRACTED SERV - SPECIAL EVENTS	28,000	28,000	28,000	28,000	0	0%
Notes: Camp Calumet and Boston Trip						
100-1410-56100-1-00-00000 CO-CURRICULAR - SUPPLIES	1,500	1,500	1,500	1,500	0	0%
TOTAL 1410 CO-CURRICULAR ACTIVITIES	\$52,412	\$52,412	\$52,412	\$52,412	\$0	0%

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1420 ATHLETICS						
100-1420-51120-1-00-00000 ATHLETIC - SALARIES	9,500	9,500	13,000	13,000	3,500	37%
<p>Notes: The increase for this line is by \$3,500. This is to support the Paul School in an increase in athletics offered. Currently the school has offered Soccer, Baseball and Softball. The hope is to add two basketball teams next fiscal year. The hope is to increase coaches salaries from \$750 to \$1,000. This increase is to support the current financial culture globally. The coaches salaries account for 2 coaches at \$1,000 a season for the following sports (1 soccer team=2 coaches, 2 basketball teams = 1 coach per team = 2 coaches, 1 baseball team = 2 coaches, 1 softball team = 2 coaches)</p>						
100-1420-52200-1-00-00000 ATHLETIC - FICA	727	727	995	995	268	37%
100-1420-52320-1-00-00000 RETIREMENT - TEACHER	1,866	1,866	2,553	2,553	687	37%
100-1420-53300-1-00-00000 ATHLETICS - UMPIRES & REFEREES	2,945	2,945	4,950	4,950	2,005	68%
<p>Notes: The increase for the budget is by \$2,000. This increase is to allot for supporting the addition of two basketball teams. The goal is for the teams to play a season of 10 games. This increase would cover the cost of paying one referee for each game.</p>						
100-1420-56100-1-00-00000 ATHLETIC - SUPPLIES	1,026	1,026	3,000	3,000	1,974	192%
<p>Notes: The increase in the supply line is \$1,974. This increase is to support the addition of two basketball teams. The allotted amount would support ensuring the team had proper equipment to play (basketballs, new netting for hoops, and potentially some allotted amount towards uniforms.)</p>						
TOTAL 1420 ATHLETICS	\$16,064	\$16,064	\$24,498	\$24,498	\$8,434	53%

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1430 SUMMER SCHOOL						
100-1430-51120-1-00-00000 SUMMER SCHOOL - SALARIES	1	1	1	1	0	0%
100-1430-52200-1-00-00000 SUMMER SCHOOL - FICA	1	1	1	1	0	0%
100-1430-52320-1-00-00000 SUMMER SCHOOL - RETIREMENT	1	1	1	1	0	0%
100-1430-56100-1-00-00000 SUMMER SCHOOL - SUPPLIES	1	1	1	1	0	0%
TOTAL 1430 SUMMER SCHOOL	\$4	\$4	\$4	\$4	\$0	0%

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2110 TRUANT OFFICER						
100-2110-51140-1-00-00000 TRUANT OFFICER SALARY	1	1	1	1	0	0%
100-2110-52200-1-00-00000 TRUANT OFFICER FICA	1	1	1	1	0	0%
100-2110-53210-1-00-00000 CONTRACTED SERVICES - SRO	1	1	1	1	0	0%
TOTAL 2110 TRUANT OFFICER	\$3	\$3	\$3	\$3	\$0	0%

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2120 GUIDANCE/SOCIAL WORKER						
100-2120-51120-1-00-00000 GUIDANCE/SOCIAL WORKER SALARY	141,170	141,170	138,168	138,168	(3,002)	(2)%
Notes: 2 Guidance counselor and 1 Social worker						
100-2120-51150-1-01-00000 SUPPORT STAFF - SALARY	1	1	13,507	13,507	13,506	1,350,600%
100-2120-52110-1-00-00000 GUIDANCE/SOCIAL WORKER HEALTH II	17,901	17,901	41,653	41,653	23,752	133%
100-2120-52110-1-01-00000 TEACHERS HEALTH INSURANCE	0	0	1	1	1	
100-2120-52120-1-00-00000 GUIDANCE/SOCIAL WORKER DENTAL II	1,202	1,202	1,287	1,287	85	7%
100-2120-52120-1-01-00000 TEACHERS DENTAL INSURANCE	0	0	1	1	1	
100-2120-52200-1-00-00000 GUIDANCE/SOCIAL WORKER FICA	9,684	9,684	6,171	6,171	(3,513)	(36)%
100-2120-52320-1-00-00000 GUIDANCE/SOCIAL WORKER RETIREMENT	24,861	24,861	27,137	27,137	2,276	9%
100-2120-53220-1-00-00000 GUIDANCE ASSESSMENT TEST	11,960	11,960	12,000	12,000	40	0%
Notes: Total includes the testing software for NWEA and STAR testing. The increase is due to increase in materials/software needed for all teachers.						
100-2120-55800-1-00-00000 GUIDANCE/SOCIAL WORKER TRAVEL	900	900	400	400	(500)	(56)%
Notes: 1 Guidance Counselor and 1 Social worker						
100-2120-56100-1-00-00000 GUIDANCE/SOCIAL WORKER SUPPLIES	345	345	500	500	155	45%
Notes: The increase in this budget line is to support supplies for 1 counselor and 1 social worker. With increase in supplies globally the budget increased by \$155.						
100-2120-57510-1-00-00000 GUIDANCE/SOCIAL WORKER NEW FURNITURE	1	1	0	0	(1)	(100)%
100-2120-58100-1-00-00000 GUIDANCE/SOCIAL WORKER DUES	458	458	458	458	0	0%
Notes: Dues of 1 counselor and 1 social worker.						
TOTAL 2120 GUIDANCE/SOCIAL WORKER	\$208,483	\$208,483	\$241,283	\$241,283	\$32,800	16%

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2130 NURSE						
100-2130-51130-1-00-00000 NURSE SALARY	53,110	53,110	55,531	55,531	2,421	5%
100-2130-51140-1-01-00000 NURSE - SUPPORT STAFF SALARY	13,845	13,845	43,073	43,073	29,228	211%
100-2130-51150-1-00-00000 NURSE SUB SALARY	2,000	2,000	4,000	4,000	2,000	100%
Notes: Based on per diem rate of \$190.39 per day.						
100-2130-52110-1-00-00000 NURSE HEALTH INSURANCE	2,000	2,000	21,908	21,908	19,908	995%
100-2130-52140-1-00-00000 NURSE SUPPORT STAFF - DENTAL	489	489	681	681	192	39%
100-2130-52200-1-00-00000 NURSE FICA	4,063	4,063	4,063	4,063	0	0%
100-2130-52204-1-00-00000 NURSE SUPPORT STAFF - FICA	1,059	1,059	1,176	1,176	117	11%
100-2130-52310-1-00-00000 NURSE SUPPORT STAFF RETIREMENT	0	0	3,746	3,746	3,746	
100-2130-52310-1-01-00000 NURSE RETIREMENT SUPPORT	1,873	1,873	2,081	2,081	208	11%
100-2130-52320-1-00-00000 NURSE RETIREMENT	10,431	10,431	10,906	10,906	475	5%
100-2130-53210-1-00-00000 NURSE - CONTRACTED SERVICES	150	150	1	1	(149)	(99)%
100-2130-56100-1-00-00000 NURSE SUPPLIES	4,478	4,478	5,000	5,000	522	12%
Notes: Significant increae in the cost of nursing supplies.						
100-2130-56500-1-00-00000 NURSE SOFTWARE	2,000	2,000	2,000	2,000	0	0%
100-2130-57300-1-00-00000 NURSE NEW EQUIPMENT	190	190	150	150	(40)	(21)%
TOTAL 2130 NURSE	\$95,688	\$95,688	\$154,316	\$154,316	\$58,628	61%

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2210 PROFESSIONAL DEVELOPMENT						
100-2210-52400-1-00-00000 PROF.DEV. TUITION	40,000	40,000	40,000	40,000	0	0%
100-2210-53220-1-00-00000 PROF.DEV. WORKSHOPS	15,000	15,000	15,000	15,000	0	0%
TOTAL 2210 PROFESSIONAL DEVELOPMENT	\$55,000	\$55,000	\$55,000	\$55,000	\$0	0%

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2220 LIBRARY						
100-2220-51130-1-00-00000 MEDIA SPECIALIST SALARY	64,487	64,487	43,006	43,006	(21,481)	(33)%
100-2220-51140-1-00-00000 LIBRARY SUPPORT SALARIES	17,555	17,555	12,780	12,780	(4,775)	(27)%
100-2220-52110-1-00-00000 MEDIA SPECIALIST HEALTH INSURANC	24,165	24,165	9,836	9,836	(14,329)	(59)%
100-2220-52120-1-00-00000 MEDIA SPECIALIST DENTAL INSURANC	670	670	517	517	(153)	(23)%
100-2220-52200-1-00-00000 MEDIA SPECIALIST FICA	4,933	4,933	3,290	3,290	(1,643)	(33)%
100-2220-52200-1-01-00000 LIBRARY SUPPORT FICA	1,343	1,343	978	978	(365)	(27)%
100-2220-52310-1-00-00000 LIBRARY SUPPORT RETIREMENT	2,375	2,375	0	0	(2,375)	(100)%
100-2220-52320-1-00-00000 MEDIA SPECIALIST RETIREMENT	12,655	12,655	8,447	8,447	(4,208)	(33)%
100-2220-53210-1-00-00000 CONTRACT SERVICES	450	450	0	0	(450)	(100)%
100-2220-54300-1-00-00000 LIBRARY REPAIRS	1	1	1	1	0	0%
100-2220-56100-1-00-00000 LIBRARY SUPPLIES	1,725	1,725	2,000	2,000	275	16%
100-2220-56410-1-00-00000 LIBRARY BOOKS & OTHER PRINTED ME	14,950	13,750	15,000	15,000	50	0%
<i>Notes: To purchase books and printed media to continue to upgrade The Paul School library collection.</i>						
100-2220-56500-1-00-00000 LIBRARY SOFTWARE	4,502	4,502	4,100	4,100	(402)	(9)%
<i>Notes: To purchase software to catalog books appropriately. The software also allows for checking in and out library materials so that materials are accounted for accurately.</i>						
100-2220-57300-1-00-00000 LIBRARY EQUIPMENT	1	1,201	1	1	0	0%
100-2220-57330-1-00-00000 LIBRARY FURNITURE/FIXTURES	1,030	1,030	1,500	1,500	470	46%
<i>Notes: Equipment to be purchased to update equipment in library.</i>						
100-2220-57370-1-00-00000 LIBRARY REPLACE FURN/FIXT	1	1	1	1	0	0%
100-2220-58100-1-00-00000 DUES & FEES	240	240	240	240	0	0%
TOTAL 2220 LIBRARY	\$151,083	\$151,083	\$101,697	\$101,697	\$(49,386)	(33)%

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2310 SCHOOL BOARD						
100-2310-51110-1-00-00000 SCHOOL BOARD SALARIES	5,500	5,500	5,500	5,500	0	0%
100-2310-51120-1-00-00000 SCHOOL BOARD MODERATOR	125	125	125	125	0	0%
100-2310-51130-1-00-00000 SCHOOL BOARD TREASURER	3,000	3,000	3,000	3,000	0	0%
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	200	200	200	200	0	0%
100-2310-51160-1-00-00000 SCHOOL BOARD SECRETARY	5,000	5,000	5,000	5,000	0	0%
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	1,057	1,057	1,057	1,057	0	0%
100-2310-53220-1-00-00000 SCHOOL BOARD PROF.DEV.	600	600	600	600	0	0%
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICES	15,000	15,000	15,000	15,000	0	0%
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	13,500	13,500	18,000	18,000	4,500	33%
<p>Notes: There are factors contributing to the increase; the district is required to complete a OPEB evaluation under GASB 75 for fiscal year 2024 which is an analysis of post employment benefits other than pensions, and another factor is the history of the district in completing annual financial audits. This report is required every two years at a cost of between 2,000-2,500.</p>						
100-2310-55400-1-00-00000 SCHOOL BOARD ADS/NOTICES	5,000	5,000	5,000	5,000	0	0%
100-2310-55410-1-00-00000 SCHOOL BOARD - BACKGROUND CHEC	3,000	3,000	6,000	6,000	3,000	100%
<p>Notes: District is processing background checks for volunteers at no cost to the volunteer.</p>						
100-2310-55450-1-00-00000 SCHOOL BOARD BALLOT PRINTING	3,549	3,549	3,549	3,549	0	0%
100-2310-55500-1-00-00000 SCHOOL BOARD DISTRICT REPORTS	1,000	1,000	1,000	1,000	0	0%
100-2310-56100-1-00-00000 SCHOOL BOARD - SUPPLIES	500	500	500	500	0	0%
100-2310-58100-1-00-00000 SCHOOL BOARD DUES	4,200	4,200	4,200	4,200	0	0%
100-2310-58200-1-00-00000 SCHOOL BOARD - SCHOLARSHIP	500	500	500	500	0	0%
100-2310-58900-1-00-00000 SCHOOL BOARD MISC	500	500	500	500	0	0%
TOTAL 2310 SCHOOL BOARD	\$62,231	\$62,231	\$69,731	\$69,731	\$7,500	12%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2320 SAU ADMINISTRATION EXPENSE						
100-2320-51100-1-00-00000 SUPERINTENDENT SALARY	113,300	113,300	90,000	90,000	(23,300)	(21)%
Notes: Superintendent position change to part time 3 days a week @ 52 weeks						
100-2320-51110-1-00-00000 STUDENT SERVICES DIRECTOR	77,250	77,250	80,000	80,000	2,750	4%
100-2320-51150-1-00-00000 SUPPORT STAFF SALARY	95,615	95,615	53,560	53,560	(42,055)	(44)%
100-2320-52110-1-00-00000 HEALTH INSURANCE	35,837	35,837	55,174	55,174	19,337	54%
100-2320-52120-1-00-00000 DENTAL INS	2,430	2,430	2,072	2,072	(358)	(15)%
100-2320-52140-1-00-00000 DISABILITY INSURANCE	627	627	414	414	(213)	(34)%
100-2320-52200-1-00-00000 FICA	21,892	21,892	15,649	15,649	(6,243)	(29)%
100-2320-52310-1-00-00000 RETIREMENT - SAU	50,361	50,361	22,959	22,959	(27,402)	(54)%
100-2320-52320-1-00-00000 RETIREMENT	0	0	7,247	7,247	7,247	
100-2320-53200-1-00-00000 CONFERENCES/COURSES	1,000	0	1,000	1,000	0	0%
100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	1,000	403	1,000	1,000	0	0%
100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS	2,500	2,500	2,500	2,500	0	0%
100-2320-54420-1-00-00000 COPIER/ LEASE	3,000	3,000	3,000	3,000	0	0%
100-2320-55400-1-00-00000 ADVERTISING	2,000	2,000	3,000	3,000	1,000	50%
100-2320-55610-1-00-00000 TUITION OTHER	3,000	3,000	3,000	3,000	0	0%
100-2320-55800-1-00-00000 TRAVEL	200	200	0	0	(200)	(100)%
100-2320-56100-1-00-00000 SUPPLIES & FORMS	3,000	4,597	4,000	4,000	1,000	33%
Notes: Due to increase cost of supplies and shipping						
100-2320-56400-1-00-00000 SOFTWARE	500	500	500	500	0	0%
100-2320-57340-1-00-00000 COMPUTER HARDWARE & NETWORK E	200	200	200	200	0	0%
100-2320-58100-1-00-00000 DUES/FEES	2,000	2,000	2,000	2,000	0	0%
TOTAL 2320 SAU ADMINISTRATION EXPENSE	\$415,712	\$415,712	\$347,275	\$347,275	\$(68,437)	(16)%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2410 PRINCIPAL						
100-2410-51110-1-00-00000 PRINCIPAL SALARY	97,850	97,850	92,000	92,000	(5,850)	(6)%
Notes: Merge stipend and regular salary						
100-2410-51120-1-00-00000 ASST.PRINCIPAL SALARY	77,250	77,250	84,250	84,250	7,000	9%
100-2410-51130-1-01-00000 PRINC.SUPPORT SALARY	68,349	68,349	66,135	66,135	(2,214)	(3)%
100-2410-52110-1-00-00000 PRINCIPAL HEALTH INSURANCE	24,738	24,738	3,000	3,000	(21,738)	(88)%
100-2410-52110-1-01-00000 PRINCIPAL SUPPORT HEALTH INS	2,000	2,000	10,872	10,872	8,872	444%
100-2410-52120-1-00-00000 PRINCIPAL DENTAL INSURANCE	1,188	1,188	1,286	1,286	98	8%
100-2410-52120-1-01-00000 PRINCIPAL SUPPORT DENTAL INS	0	0	1,226	1,226	1,226	
100-2410-52200-1-00-00000 PRINCIPAL FICA	18,824	18,824	21,007	21,007	2,183	12%
100-2410-52310-1-01-00000 SUPPORT RETIREMENT	9,248	9,248	8,948	8,948	(300)	(3)%
100-2410-52320-1-00-00000 PRINCIPAL RETIREMENT	34,396	34,396	33,241	33,241	(1,155)	(3)%
100-2410-52400-1-00-00000 PRINCIPAL TUITION	7,000	7,000	7,000	7,000	0	0%
100-2410-53220-1-00-00000 PRINCIPAL PROF.DEV.	1,300	1,300	1,300	1,300	0	0%
100-2410-54300-1-00-00000 PRINCIPAL REPAIRS/MAINTENANCE	4,500	3,000	4,500	4,500	0	0%
100-2410-54420-1-00-00000 PRINCIPAL-COPIER/LEASE	10,000	10,000	10,000	10,000	0	0%
100-2410-55340-1-00-00000 PRINCIPAL POSTAGE	4,363	4,363	4,400	4,400	37	1%
100-2410-55500-1-00-00000 PRINCIPAL PRINTING	300	300	300	300	0	0%
100-2410-55800-1-00-00000 PRINCIPAL TRAVEL	500	500	500	500	0	0%
100-2410-56100-1-00-00000 PRINCIPAL SUPPLIES	6,785	8,685	7,000	7,000	215	3%
100-2410-56500-1-00-00000 PRINCIPAL SOFTWARE	13,250	12,850	13,250	13,250	0	0%
Notes: This is the purchase of information system ALMA.						
100-2410-57330-1-00-00000 PRINCIPAL NEW FURNTIURE	0	0	1	1	1	
100-2410-58100-1-00-00000 PRINCIPAL DUES	1,170	1,170	1,170	1,170	0	0%
100-2410-58900-1-00-00000 PRINCIPAL GRADUATION EXPENSES	3,400	3,400	3,400	3,400	0	0%
TOTAL 2410 PRINCIPAL	\$386,411	\$386,411	\$374,786	\$374,786	\$(11,625)	(3)%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2510 FISCAL SERVICES						
100-2510-51100-1-00-00000 BUSINESS ADMINISTRATOR SALARY	51,500	51,500	100,000	100,000	48,500	94%
Notes: This position will be a full-time position.						
100-2510-51120-1-00-00000 SUPPORT STAFF SALARY	61,487	61,487	115,066	115,066	53,579	87%
Notes: Moving Financial Assistant position from Function 2320 Admin Assistant to 2510 Fiscal services. This line represent two [2] full-time positions; financial assistant and hr/payroll/accounts payable positions.						
100-2510-52110-1-00-00000 HEALTH INSURANCE	8,959	8,959	23,736	23,736	14,777	165%
100-2510-52120-1-00-00000 DENTAL INSURANCE	587	587	1,887	1,887	1,300	221%
100-2510-52200-1-00-00000 FICA	8,643	8,643	15,305	15,305	6,662	77%
100-2510-52320-1-00-00000 RETIREMENT-EMPLOYEES	8,319	8,319	32,260	32,260	23,941	288%
100-2510-53200-1-00-00000 CONFERENCES/COURSES	1,300	1,300	1,300	1,300	0	0%
100-2510-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	1,000	0	0%
100-2510-54300-1-00-00000 MAINTENANCE AGREEMENTS	16,085	16,085	65,313	65,313	49,228	306%
Notes: District is converting to a new accounting system provided by Tyler Technologies - School ERP Pro. This budget amount represents the one-time conversion fee of \$47,614 and the annual recurring fee for maintenance and support of \$17,699.						
100-2510-55800-1-00-00000 TRAVEL	100	100	100	100	0	0%
100-2510-56100-1-00-00000 SUPPLIES	1,370	1,370	3,370	3,370	2,000	146%
Notes: Due to cost increase of W4's, 1099's, envelopes, NEC forms and Checks for accounts payable and payroll. Stipend forms printing and shipping. Regular office supplies cost has also increased. Paper has increase \$5 per case. Grant was used for paper in FY23.						
100-2510-57330-1-00-00000 NEW FURNITURE/FIXTURES	2,000	2,000	2,500	2,500	500	25%
Notes: FY 2024 the district purchased one fire proof 4-drawer file cabinet and is in need of purchasing a second cabinet for the storing of employee payroll records, both current and past employees.						
100-2510-58100-1-00-00000 DUES/FEES	1,500	1,500	870	870	(630)	(42)%
Notes: NHASBO 200/employee-Business Administrator NHSA 670/Business Administrator						
TOTAL 2510 FISCAL SERVICES	\$162,850	\$162,850	\$362,707	\$362,707	\$199,857	123%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2610 OPERATIONS/MAINTENANCE						
100-2610-51110-1-00-00000 OP/MAINT CUSTODIAN SALARY	72,327	154,462	154,462	154,462	82,135	114%
Notes: 4 full time employees						
100-2610-51200-1-00-00000 FACILITIES MANAGER SALARY	63,860	63,860	65,000	65,000	1,140	2%
100-2610-52110-1-00-00000 OP/MAINT HEALTH INSURANCE	8,950	8,950	23,606	23,606	14,656	164%
Notes: Five employees						
100-2610-52120-1-00-00000 OP/MAINT - DENTAL INSURANCE	601	601	1,732	1,732	1,131	188%
100-2610-52200-1-00-00000 OP/MAINT FICA	10,418	10,418	16,789	16,789	6,371	61%
Notes: Five employees						
100-2610-52310-1-00-00000 OP/MAINT RETIREMENT	18,426	18,426	29,693	29,693	11,267	61%
Notes: 4 full time employees and manager						
100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICES	140,602	58,467	48,693	48,693	(91,909)	(65)%
Notes: Vendors are: JP Pest, NE Backflow, Hussey Seating, ADT, Hillside, Basix HVAC, Superior Fire, NE Lift Co, State of NH Boiler, Velocity EHS, Servpro, Pioneer Mechanical, BK Systems (fire panel), Clean O Rama, Two-Way Communication, Quality Fire, Suppression/fire sprinkler repair.						
100-2610-54110-1-00-00000 OP/MAINT WATER	11,550	11,550	11,550	11,550	0	0%
100-2610-54120-1-00-00000 OP/MAINT SEWAGE	6,000	6,000	9,500	9,500	3,500	58%
Notes: Based on last 12 monthly invoice history. No planned rate increase						
100-2610-54210-1-00-00000 OP/MAINT RUBBISH REMOVAL	8,330	8,330	10,947	10,947	2,617	31%
Notes: 10% possible yearly increase						
100-2610-54220-1-00-00000 OP/MAINT SNOW REMOVAL	32,000	32,000	32,875	32,875	875	3%
100-2610-54230-1-00-00000 OP/MAINT CARE OF BLDG & MAINT	24,000	24,000	7,300	7,300	(16,700)	(70)%
Notes: Door project was budgeted in for FY24 which will be completed in FY24. No anticipated projects for FY25. Proposed budget is for maintenance cost - plow truck, small engine and janitorial machine maintenance.						
100-2610-54240-1-00-00000 OP/MAINT CARE OF GROUNDS	23,500	23,500	26,000	26,000	2,500	11%
Notes: 25% increase from actual invoices as we will be entering a new contract year.						
100-2610-54300-1-00-00000 OP/MAINT REPAIR BUILDINGS	27,750	27,750	33,350	33,350	5,600	20%
Notes: Increase 20% from FY23. Not enough budgeted over last couple of years.						
100-2610-54300-1-06-00000 PAUL SCHOOL ROOF REPAIR	1	1	1	1	0	0%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
100-2610-54320-1-00-00000 MAINTENANCE - SPECIAL PROJECTS	1	1	1	1	0	0%
100-2610-54420-1-00-00000 OP/MAINT RENTAL OF EQUIPMENT	2,900	2,900	2,900	2,900	0	0%
100-2610-55200-1-00-00000 OP/MAINT PROPERTY & LIABILITY INS	32,895	32,895	35,856	35,856	2,961	9%
Notes: This is a 2,961 [9%] increase from the previous year.						
100-2610-55310-1-00-00000 OP/MAINT INTERNET/PHONES	8,680	8,680	23,040	23,040	14,360	165%
Notes: Based on invoices for FY24. Spectrum Fire Optic (monthly \$850) = \$10,200 -- Spectrum Internet (\$440 monthly) = \$5280. -- Consolidated Communication (phone lines - \$140 monthly) = \$1680. -- Verizon Hotspot (\$40 monthly) = \$480. - Cells phones (\$450 monthly) - \$5400. FY24 -Fiber Optic being paid out of ESSER which ends 9.30.24. Fiber Optic - some of the cost can be absorbed by ESSER Funds for FY25 and E-Rate reimbursement.						
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	525	525	480	480	(45)	(9)%
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	33,900	33,900	36,000	36,000	2,100	6%
100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY	74,100	74,100	64,166	64,166	(9,934)	(13)%
Notes: Locked in rate @ 11.5 until 2027						
100-2610-56230-1-00-00000 OP/MAINT LP GAS	56,080	56,080	54,750	54,750	(1,330)	(2)%
Notes: Based on usage and 20% increase possible						
100-2610-56240-1-00-00000 OP/MAINT FUEL OIL	18,000	18,000	16,590	16,590	(1,410)	(8)%
Notes: Based on usage and 20% increase possible						
100-2610-56500-1-00-00000 OP/MAINT SOFTWARE	800	800	0	0	(800)	(100)%
100-2610-57310-1-00-00000 OP/MAINT NEW EQUIPMENT	2,000	2,000	3,200	3,200	1,200	60%
100-2610-57330-1-00-00000 OP/MAINT NEW FURNITURE/FIXTURE	8,030	8,030	3,500	3,500	(4,530)	(56)%
100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT	650	650	650	650	0	0%
TOTAL 2610 OPERATIONS/MAINTENANCE	\$686,876	\$686,876	\$712,631	\$712,631	\$25,755	4%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2721 REGULAR STUDENT TRANSPORTATION						
100-2721-51110-1-00-00000 REG TRANS- MANAGER SALARY <i>Notes: Merge dispatch & regular pay</i>	28,000	28,000	46,000	46,000	18,000	64%
100-2721-51120-1-00-00000 REG TRANS - DRIVERS SALARY <i>Notes: 6 bus drivers plus 1 part time driver</i>	194,865	194,865	192,147	192,147	(2,718)	(1)%
100-2721-51140-1-00-00000 REG TRANS - SUBSTITTUE	6,584	6,584	6,584	6,584	0	0%
100-2721-52110-1-00-00000 REG TRANS - HEALTH INSURANCE <i>Notes: more employees elected medical</i>	17,919	17,919	38,800	38,800	20,881	117%
100-2721-52200-1-00-00000 REG TRANS - FICA	23,633	23,633	14,699	14,699	(8,934)	(38)%
100-2721-52310-1-00-00000 REG TRANS - RETIREMENT	30,153	30,153	11,343	11,343	(18,810)	(62)%
100-2721-53210-1-00-00000 REG TRANS - CONTRACT SERVICES <i>Notes: Bus Repeater</i>	5,000	5,000	5,500	5,500	500	10%
100-2721-53320-1-00-00000 REG TRANS - DRIVER TRAINING	5,000	5,000	5,000	5,000	0	0%
100-2721-53900-1-00-00000 REG TRANS - TESTING	3,500	3,500	3,500	3,500	0	0%
100-2721-54300-1-00-00000 REG TRANS - REPAIR & MAINT <i>Notes: would like to add 2-3 vans to fleet. This will save money not to pay contracted services. No maintenance or preventive maintenance has been done in sometime. Older buses.</i>	60,000	60,000	90,000	90,000	30,000	50%
100-2721-55800-1-00-00000 REG TRANS - TRAVEL <i>Notes: travel</i>	1	1	250	250	249	24,900%
100-2721-56100-1-00-00000 REG TRANS - SUPPLIES <i>Notes: DEF, lightbulbs, batteries, clamps, anti-freeze, 911 diesel, Products to fix rust. In house maintenance.</i>	1,500	1,500	5,000	5,000	3,500	233%
100-2721-56260-1-00-00000 REG TRANS- FUEL <i>Notes: Current DOT rate \$3.13 per gallon</i>	65,000	65,000	65,000	65,000	0	0%
100-2721-56500-1-00-00000 REG TRANS - SOFTWARE	4,700	4,700	4,700	4,700	0	0%
100-2721-57390-1-00-00000 REG TRANS - EQUIP. REPLACEMENT	1,500	1,500	1,500	1,500	0	0%
100-2721-58100-1-00-00000 REG TRANS - DUES & FEES	1,235	1,235	1,235	1,235	0	0%
TOTAL 2721 REGULAR STUDENT TRANSPORTATION	\$448,590	\$448,590	\$491,258	\$491,258	\$42,668	10%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2722 SPECIAL EDUCATION STUDENT TRANSPORTATION						
100-2722-51100-1-00-00000 SPED TRANS - DRIVERS SALARY	26,000	26,000	91,580	91,580	65,580	252%
Notes: 2 current van drivers. Recommending 2 more van drivers which will reduce contracted services amount.						
100-2722-51140-1-00-00000 SPED TRANS - SUBSTITUTE	4,950	4,950	4,950	4,950	0	0%
100-2722-52110-1-00-00000 SPED TRANS - HEALTH	1	1	2,000	2,000	1,999	199,900%
100-2722-52200-1-00-00000 SPED TRANS - FICA	1,989	1,989	7,006	7,006	5,017	252%
100-2722-52310-1-00-00000 SPED TRANS - RETIREMENT	3,517	3,517	0	0	(3,517)	(100)%
100-2722-53200-1-00-00000 SPED TRANS - CONTRACTED SERVICE	76,634	76,634	15,232	15,232	(61,402)	(80)%
Notes: IRS set mileage current \$.655 will be going up to \$.68						
100-2722-57300-1-00-00000 EQUIPMENT	0	0	1	1	1	
TOTAL 2722 SPECIAL EDUCATION STUDENT TRANSPORTATIO	\$113,091	\$113,091	\$120,769	\$120,769	\$7,678	7%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2724 ATHLETICS STUDENT TRANSPORTATION						
100-2724-51100-1-00-00000 ATHLETIC TRANS - SALARY	3,000	3,000	5,000	5,000	2,000	67%
<p style="margin-left: 40px;">Notes: Increase in the budget is with the hope to support two additional sports teams - basketball. This increase would be to support transportation or the basketball teams to and from away games.</p>						
100-2724-52200-1-00-00000 ATHLETIC TRANS - FICA	230	230	383	383	153	67%
TOTAL 2724 ATHLETICS STUDENT TRANSPORTATION	\$3,230	\$3,230	\$5,383	\$5,383	\$2,153	67%

**WAKEFIELD SCHOOL DISTRICT
FY 2025 GENERAL FUND BUDGET**

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO						
100-2725-51100-1-00-00000 FIELD TRIP/CO-CURR TRANS - SALARY	4,300	4,300	4,300	4,300	0	0%
100-2725-52200-1-00-00000 FIELD TRIP/CO-CURR TRANS - FICA	329	329	329	329	0	0%
100-2725-52310-1-00-00000 FIELD TRIP/CO-CURR. TRANS. - RETIREM	582	582	582	582	0	0%
TOTAL 2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO	\$5,211	\$5,211	\$5,211	\$5,211	\$0	0%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2820 TECHNOLOGY						
100-2820-51180-1-00-00000 TECHNOLOGY SALARIES	0	42,350	78,000	78,000	78,000	
Notes: 20% of FY24 salary paid from ESSER grant						
100-2820-52110-0-00-00000 HEALTH INSURANCE	0	24,684	19,664	19,664	19,664	
100-2820-52121-0-00-00000 DENTAL INSURANCE	0	0	681	681	681	
100-2820-52200-1-00-00000 TECHNOLOGY - FICA	0	0	5,967	5,967	5,967	
100-2820-52310-1-00-00000 TECHNOLOGY - SUP RETIREMENT	0	6,216	10,553	10,553	10,553	
100-2820-53200-1-00-00000 TECHNOLOGY CONTRACTED SERVICES	108,900	35,650	23,300	23,300	(85,600)	(79)%
Notes: Yearly cost of internet access to the School and SAU. Cost of Licensing for the Firewall, partial Switches and half of the access points. Staff Professional Development.						
100-2820-54300-1-00-00000 TECHNOLOGY REPAIR & MAINT	0	0	11,100	11,100	11,100	
Notes: Screen repair of school owned ipad screens. In house repair of laptops (screen, batteries, etc) plus classroom components (Document Cameras , ETC)						
100-2820-54350-1-00-00000 TECHNOLOGY SOFTWARE MAINTENAN	6,200	6,200	1	1	(6,199)	(100)%
Notes: Software used in both the school district and the SAU.						
100-2820-54430-1-00-00000 HOLDING ACCOUNT-GRANTS & OTHER	0	1	0	0	0	
100-2820-56100-1-00-00000 TECHNOLOGY SUPPLES	2,500	2,499	13,500	13,500	11,000	440%
Notes: Replacement drives, network cables, memory expansion, etc. Previous network administration including switches and network hardware were previously included in contracts services for 22/23 and 23/24. Those will now be handled in-house.						
100-2820-57340-1-00-00000 TECHNOLOGY NEW COMPUTER & COM	0	0	1	1	1	
100-2820-57380-1-00-00000 TECHNOLOGY COMPUTER + EQUIP REP	1	1	1	1	0	0%
Notes: Replacment equipment that is in accordance with the technology plan. this includes firewalls, network switches, uninterruptable powers supplies (battery backup).						
TOTAL 2820 TECHNOLOGY	\$117,601	\$117,601	\$162,768	\$162,768	\$45,167	38%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
2900 OTHER BENEFITS						
100-2900-51170-1-00-00000 Unaffiliated salary and benefit increase	0	0	74,291	74,291	74,291	
<p style="margin-left: 20px;">Notes: This line represents a 5% COLA adjustment for 27 employees not covered under a collective bargaining contract: Salary 61,306, FICA 4,690, and NHRS 8,295</p>						
100-2900-52140-1-00-00000 DISABILITY INSURANCE	10,000	10,000	10,000	10,000	0	0%
100-2900-52170-1-00-00000 LIFE INSURANCE	1	1	1	1	0	0%
100-2900-52190-1-00-00000 UNEMPLOYMENT	6,598	6,598	6,309	6,309	(289)	(4)%
100-2900-52201-0-00-00000 WELLNESS INCENTIVE FICA	1,000	1,000	1,000	1,000	0	0%
100-2900-52600-1-00-00000 WORKER'S COMP	20,895	20,895	22,865	22,865	1,970	9%
TOTAL 2900 OTHER BENEFITS	\$38,494	\$38,494	\$114,466	\$114,466	\$75,972	197%

WAKEFIELD SCHOOL DISTRICT FY 2025 GENERAL FUND BUDGET

Account Number / Description	1 Year Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Reclass 7/1/2023 - 6/30/2024	Proposed Budget 7/1/2024 - 6/30/2025	Budget Total 7/1/2024 - 6/30/2025	Budget Differences	% Change
5252 TRANSFERS TO/FROM TRUST FUNDS						
100-5252-59300-1-02-00000 TRANS TO EXPEND TRUST- BOILERS	50,000	50,000	50,000	50,000	0	0%
100-5252-59300-1-04-00000 TRANS TO EXPEND TRUST- TRANSP	90,000	90,000	110,000	110,000	20,000	22%
100-5252-59300-1-10-00000 TRANS TO EXPEND TRUST-SPED ED	50,000	50,000	50,000	50,000	0	0%
100-5252-59300-1-17-00000 TRANS TO EXPEND TRUST-BUILD-REPA	23,000	23,000	0	0	(23,000)	(100)%
100-5252-59300-1-55-00000 PAVING OF 76 TAYLOR WAY	75,000	75,000	0	0	(75,000)	(100)%
100-5252-59300-1-57-00000 TRANS TO EXPEND TRUST- MAINT CON	30,000	30,000	0	0	(30,000)	(100)%
100-5252-59300-1-58-00000 WELL REPLACEMENT	15,000	15,000	15,000	15,000	0	0%
100-5252-59300-1-59-00000 REPLACE HVAC UNITS	0	0	50,000	50,000	50,000	
100-5252-59300-1-60-00000 CLASSROOM RENOVATIONS	0	0	50,000	50,000	50,000	
TOTAL 5252 TRANSFERS TO/FROM TRUST FUNDS	\$333,000	\$333,000	\$325,000	\$325,000	\$8,000	(2)%
GRAND TOTAL	\$11,768,599	\$11,768,599	\$12,459,409	\$12,459,409	\$690,810	6%