														Compare FY:	26 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 E	Budget
Line B	USI	NESS	OFF	ICE			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
1 04	4	2510	290	01		D Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700	\$2,500	Business Office PD offerings	(\$200)	-7.41%
2 04	4	2510	330	01		C Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%
3 04	4	2510	331	01		D Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00
4 04	4	2510	534	01		U Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00
5 04	4	2510	550	01		D Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00
6 O	4	2510	580	01		D Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67
7 04	4	2510	610	01		D Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00
8 04	4	2510	810	01		D Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00
9 04	4	2510	890	01		C Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14
10 O	4	5110	910	11		C Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75
11 04	4	5120	830) 11		C Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700	\$188,068	Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13
12 O	4	5221	930	00		U Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$1	\$1	\$1	FY24 Transfer not finalized as of 10/8/24	\$0	0.00
						Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$612,068	\$633,252	\$637,720		\$4,468	0.71
C	URF	RICUL	UM (COORD	NA'	TOR	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
13 0 -	4	2212	290	01		D Curriculum Coord Professional Development	\$1,500	\$1,500	\$1,500	\$249	\$1,500	\$1,500	Conferences	\$0	0.00%
													Stipend paid to employees to write curriculum; moved to		
14 O	4	2212	290	02		D Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1	-	\$0	0.00%
													Stipend paid to employees to write curriculum; moved to		
15 0 4	4	2212	290	03		D Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	\$0	0.00%
16 0 4		2212	290	11		D Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1		\$0	0.00%
10 0		2212	290	,		D Instruction & Curriculum Development-FRE5	\$1,500	\$2,000	\$1,500	φ0,323	31	\$1	Stipend paid to employees to write curriculum; moved to	φU	0.00 %
17 0	4	2212	290	12		D Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1.665	\$1	\$1		\$0	0.00%
18 0	4	2212	321	01		D Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
19 0	4	2212	322	02		D Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
20 04	4	2212	322	03		D Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
21 0	4	2212	322	11		D Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%
22 04	4	2212	322	12		D Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%
23 04	4	2212	580	01		D Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%
24 04	4	2212	610	01		D Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
25 0	4	2212	649	01		D Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
26 0	4	2212	649	02		D Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
27 0	4	2212	649	03		D Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
28 0	4	2212	649	11		D Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	
29 04	4	2212	649	12		D Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	
30 O	4	2212	810	01		D Curriculum Coord Dues and Fees	\$1,200	\$1,084	\$1,300	\$239	\$1,000	\$1,205	ASCD (\$275), NHSAA (\$930)	\$205	20.50
						Subtotal - Curriculum Coordinator	\$26,051	\$8,999	\$23,201	\$20,079	\$7,105	\$9,810		\$2,705	38.07
F	ACII	LITIES	5				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
31 04	4	2620	290	01		D Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
32 04	4	2620		02		U Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00
33 04	4	2620	411	03		U Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19
34 04	4	2620	411	11		U Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92
35 04	4	2620	421	02		U Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00
36 04	4	2620	421	03		U Disposal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000	\$6,000	Will be going back out to bid	\$0	0.00
37 04	4	2620	421	11		U Disposal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850	\$10,850	Will be going back out to bid	\$0	0.00
	4	2620	421	12		U Disposal Services-LCS	\$3,011	\$5,478	\$3,100	\$2,771	\$5,475	\$5,475	Will be going back out to bid	\$0	0.00

														Compare FY26	6 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bu	ıdget
39	04	2620	422	02	С	Snow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
40	04	2620	422	03	С	Snow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
41	04	2620	422	11	С	Snow Plowing Services-FRES	\$5,689	\$5,442	\$7,350	\$3,976	\$7,350	\$7,350	Year 3 of 3 year contract	\$0	0.00%
42	04	2620	422	12	С	Snow Plowing Services-LCS	\$2,396	\$2,215	\$3,150	\$3,976	\$3,150	\$3,150	Year 3 of 3 year contract	\$0	0.00%
43	04	2620	424	02	D	Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%
44	04	2620	424	03	D	Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%
45	04	2620	424	11	D	Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800	\$800	Playground & exterior maintenance	\$0	0.00%
46	04	2620	424	12	D	Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
													Year 3 of funding plan approved by School Board		
					_								Removed funding for locker replacement & repair based on current		0.000
	04	2620	430	00		3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500		student use	\$0	0.00%
	04	2620	430	01		Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	• • • •	General building repair	\$0	0.00%
-	04	2620	430	02		Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500		General Building Repair	(\$2,500)	-7.46%
	04	2620	430	03	 	Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair General Building Repair	(\$2,500)	-7.04%
_	04	2620	430	11		Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000		General Building Repair General building repair	(\$5,000)	-13.89%
	04 04	2620 2620	430 520	12 02		Repairs & Maintenance - LCS Building Insurance-MS	\$19,000 \$9,780	\$135,879 \$9,116	\$19,000 \$10,758	\$13,380 \$10,757	\$19,000 \$12,360	+,	General building repair Estimate 15% increase based on PY	\$0 \$1,854	0.00% 15.00%
												\$14,214	Estimate 15% increase based on PY Estimate 15% increase based on PY		15.00%
	04	2620	520	03		Building Insurance-HS	\$11,905	\$11,098	\$13,099	\$13,096	\$15,047		Estimate 15% increase based on PY Estimate 15% increase based on PY	\$2,258	
	04	2620	520	11		Building Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421	\$23,484 \$6.800	Estimate 15% increase based on PY	\$3,063	15.00%
	04 04	2620 2620	520	12		Building Insurance-LCS	\$4,675	\$4,360	\$5,141	\$5,145	\$5,912	\$6,800	Estimate 15% increase based on PT Fuel for facilities vehicle	\$888	15.02% 0.00%
	04	2620	580 610	01		Facilities Director Travel/Conferences	\$3,500 \$400	\$619 \$150	\$1,500	\$804 \$98	\$1,500	\$1,500	Toilet paper, paper towels, cleaning materials, etc.	\$0 \$0	0.00%
58	04	2620	610	01	U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	şυ	0.00%
59	04	2620	610	02		Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,364	\$7,500	\$15,016	\$8,000	\$10,000	Increase based on increased usage of these supplies	\$2,000	25.00%
00	••	1010	0.0	-	 <u> </u>		\$5,000	φ1,004	φ1,000	\$10,010	\$0,000	\$10,000	Toilet paper, paper towels, cleaning materials, etc.	\$2,000	20100 /0
60	04	2620	610	03	U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$8,207	\$9,000	\$16,945	\$9,500	\$12,000	Increase based on increased usage of these supplies	\$2,500	26.32%
													Toilet paper, paper towels, cleaning materials, etc.		
61	04	2620	610	11	U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000	\$20,000	Increase based on increased usage of these supplies	\$5,000	33.33%
62	04	2620	610	12	U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
63	04	2620	622	01	U	Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%
64	04	2620	622	02	U	Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%
65	04	2620	622	03	U	Electricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100	\$40,000	New electricity contract started Oct '22	(\$10,100)	-20.16%
66	04	2620	622	11	U	Electricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300	\$80,000	New electricity contract started Oct '22	\$12,700	18.87%
67	04	2620	622	12	U	Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
68	04	2620	624	01	U	Oil - SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	\$4,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.11%
	04	2620	624	02		Oil-MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000	\$40,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.11%
	04	2620	624	03	U	Oil-HS	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	\$45,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%
	04	2620	624	11		Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%
	04	2620	624	12		Oil-LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000	\$8,500	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%
	04	2620	731	02		Facililites - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250		Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
	04	2620	731	03		Facililites - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
-	04	2620	731	11		Facililites - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$3,000	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%
	04	2620	731	12		Facililites - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
77	04	2620	732	01	D	Facilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0		\$0	
													Includes apportioned costs for replacing Floor Scrubber and wet/dry		
78	04	2620	735	02	D	Facilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	vac Includes apportioned costs for replacing Floor Scrubber and wet/dry	\$5,000	
70	04	2620	735	03		Facilities - Replacement Equipment - HS	\$2.000	\$180	\$2.750	\$3.922	\$5,250	\$10.250	vac	\$5.000	95.24%
	04	2620	735	11		Facilities - Replacement Equipment - HS Facilities - Replacement Equipment - FRES	\$2,000	\$180	\$2,750	\$3,922 \$14,083	\$5,250	\$10,250	Replace vacuum, wet/dry vac	\$1,000	95.24% 117.65%
	04	2620	735	11 12		Facilities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850		\$1,000	0.00%
	04	2620	735	12 02		Facilities - Replacement Equipment - LCS Replacement Furniture/Fixtures - MS	\$1,000 \$2,000	\$0 \$1,080	\$1,000	\$559	\$500		Funding for any emergency fixture/furniture replacement needs	\$0 \$0	0.00%
-	04	2620	737	-		Replacement Furniture/Fixtures - MS Replacement Furniture/Fixtures - HS	\$2,000	\$1,080	\$1,000	\$0	\$1,000	+-,	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
83	U 4	2620	131	03	U	Replacement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	running for any emergency inclure/furniture replacement needs	э 0	0.00%

															Compare FY2	6 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
84	04	2620	737	11		D	Replacement Furniture/Fixtures - FRES	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
85	04	2620	737	12		D	Replacement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
86	04	2620	890	01		D	Facilities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100		(\$2)	-1.96%
							Subtotal - Facilities	\$556,976	\$720,724	\$717,229	\$775,350	\$732,218	\$722,529		(\$9,689)	-1.329
															(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	FOO	D SER	/ICE					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
87	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS	\$1,625	\$14,380	\$4,000	\$5,407	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00
88	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS	\$1,625	\$17,078	\$4,000	\$6,199	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00
89	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES	\$1,250	\$3,434	\$3,000	\$3,119	\$3,000	\$3.000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$0	0.00
	21	3120	430				Food Services - Repairs & Maintenance - LCS	\$100	\$3,434	\$100	\$0,119	\$3,000	\$100		\$0	0.00
	21	3120	580		+		Food Services - Travel/Conference - MS	\$150	\$0	\$100	\$0	\$100	• • •	ServeSafe Certification	\$200	200.00
	21	3120	580				Food Services - Trave/Conference - HS	\$150	\$47	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00
	21	3120	580		+		Food Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00
04	21	3120	580				Food Services - Travel/Conference - LCS	\$1.000	\$150	\$1.000	\$466	\$500	•••••	Mileage associated with delivering food to LCS	\$0	0.00
94	21	3120		02			Food Services - Non-Food Supplies - MS	\$2,500	\$3,362	\$3,000	\$4,573	\$3,000	•	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
	21	3120		03			Food Services - Non-Food Supplies - HS	\$2,500	\$4.206	\$3.000	\$5,334	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
	21	3120	610				Food Services - Non-Food Supplies - FRES	\$2,500	\$2,672	\$2,500	\$5,159	\$2,500		Paper plates, utensils, napkins, aluminum foil, etc	\$1,000	40.00
	21	3120		12			Food Services - Non-Food Supplies - FK23	\$850	\$410	\$850	\$1,240	\$400		Paper plates, utensils, napkins, aluminum foil, etc Paper plates, utensils, napkins, aluminum foil, etc	\$600	150.00
	21	3120		02			Food Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50	raper plates, atensiis, napkins, aluminum ion, etc	(\$50)	-50.00
	21	3120		03			Food Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00
	21	3120	612				Food Service - Office Supplies - FRES	\$50	\$130	\$50	\$9	\$100	\$50		(\$50)	-50.00
	21	3120	612				Food Service - Office Supplies - LCS	\$30	\$0	\$30	\$9	\$100	\$30 \$1		\$0	0.00
	21	3120		02			Food Service - Onice Supplies - Los	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120		02			Food Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120		11			Food Service - Postage - Ins	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120	613				Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.0
	21	3120		02			Food Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$23	•	\$50 allowance for proper footwear	\$0	0.00
	21	3120	-	02			Food Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear \$50 allowance for proper footwear	\$0	0.0
	21	3120	-	11			Food Service - Uniforms - FRES	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear \$50 allowance for proper footwear	\$50	100.00
	21	3120	615			U		\$0	\$354	\$250	\$0	\$500		New grease trap, will use less enzymes	\$0	0.00
	21	3120	615				Food Service - Chemicals - MS	\$700	\$433	\$500	\$1,438	\$500		New grease trap, will use less enzymes	\$0	0.00
	21	3120		11			Food Service - Chemicals - FRES	\$700	\$92	\$300	\$1,097	\$250	\$300	new greuse trup, will use less chrynies	\$0	0.00
	21	3120		11			Food Service - Chemicals - FRES	\$50	\$92	\$250	\$143	\$250	• • • •	No need for enzymes at this location	\$0 (\$49)	-98.0
114	21	3120		02			Food Service - Chemicals - LCS	\$200	\$339	\$30	\$25	\$30		Knives, pots, pans, utensiles, etc.	(\$49)	-98.00
114	21	3120	617				Food Service - Kitchen Supplies - HS	\$200	\$339	\$200	\$103	\$200			\$0	0.00
	21	3120		11			Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$100	\$200		Knives, pots, pans, utensiles, etc.	\$0	0.00
	21	3120		11			Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80 \$0	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0 \$0	0.00
	21	3120	630				Food Service - Kitchen Supplies - LCS Food Service - Food Supplies - MS	\$1	\$0	\$1	\$0	\$1		FY26 reduction based on FY25 actuals	\$0 (\$2,000)	-6.6
		3120		-				\$20,000	\$25,276		\$25,765	\$30,000		FY26 reduction based on FY25 actuals		-6.6
	21 21	3120	630 630				Food Service - Food Supplies - HS Food Service - Food Supplies - FRES	\$20,000	\$30,934	\$40,000 \$40,000	\$30,611	\$35,000 \$40.000	+,	FY26 reduction based on FY25 actuals	(\$3,000) \$3.000	-8.5
	21 21	3120	630				Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS	\$15,000	\$35,970	\$40,000	\$40,003	\$40,000	\$43,000		(\$4,000)	-33.33
							Food Service - Food Supplies - LCS	\$6,000	\$12,690	\$20,000	\$932		\$8,000		(\$4,000)	-50.00
122	21 21	3120 3120	631	02 03		C		\$4,500	\$2,937	\$4,000	\$932	\$3,000 \$3,000	\$1,500		(\$1,500)	-50.0
	21 21	3120 3120			-		Food Service - Milk - HS Food Service - Milk - FRES	\$4,500	\$3,586	\$4,000	\$1,139 \$8,341	\$3,000 \$6,000	\$1,500		(\$1,500) \$0	-50.00
				11												
	21	3120		12		_	Food Service - Milk - LCS	\$1,000	\$2,564	\$2,500	\$960	\$2,500	\$1,500		(\$1,000)	-40.00
	21	3120	632				Food Service - Snacks/Non Program Food - MS	\$2,000	\$4,524	\$7,500	\$7,121	\$5,000	\$6,000		\$1,000	20.00
127	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS	\$2,000	\$5,428	\$6,000	\$8,449	\$5,000	\$6,000		\$1,000	20.00

															Compare FY2	26 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
128	21	3120	632	11		U	Food Service - Snacks/Non Program Food - FRES	\$2,000	\$2,160	\$1,500	\$4,035	\$2,000	\$2,000		\$0	0.00%
129	21	3120	632	12			Food Service - Snacks/Non Program Food - LCS	\$100	\$184	\$100	\$22	\$200	\$100		(\$100)	-50.00%
130	21	3120	633	02			Food Service - USDA Commodities - MS	\$600	\$189	\$600	\$193	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633	03			Food Service - USDA Commodities - HS	\$600	\$210	\$600	\$230	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633	11			Food Service - USDA Commodities - FRES	\$400	\$172	\$400	\$318	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633				Food Service - USDA Commodities - LCS	\$160	\$23	\$160	\$45	\$50	• • •	Received notice of price increase	\$50	100.00%
		0.20				<u> </u>		\$100	\$20	0.000	\$10	***	*	Point of sale system, menu planning/nutritionals program; online		
134	21	3120	650	02		υ	Food Service - Software - MS	\$950	\$1,251	\$950	\$1,572	\$1,385	\$1,650	application, eligibility management	\$265	19.13%
				-					, , .					Point of sale system, menu planning/nutritionals program; online		
135	21	3120	650	03		U	Food Service - Software - HS	\$950	\$1,414	\$950	\$1,738	\$1,685	\$1,850	application, eligibility management	\$165	9.79%
														Point of sale system, menu planning/nutritionals program; online		
136	21	3120	650	11		U	Food Service - Software - FRES	\$700	\$771	\$700	\$1,871	\$2,290	\$2,000	application, eligibility management	(\$290)	-12.66%
														Point of sale system, menu planning/nutritionals program; online		
137	21	3120	650	12		U	Food Service - Software - LCS	\$300	\$246	\$300	\$588	\$665	\$650	application, eligibility management	(\$15)	-2.26%
	21	3120	732	02		D	Food Service - New Equipment - MS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
139	21	3120	732	03		D	Food Service - New Equipment - HS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
140	21	3120	732	11		D	Food Service - New Equipment - FRES	\$0	\$60	\$1	\$718	\$1	\$1		\$0	0.00%
141	21	3120	732	12		D	Food Service - New Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
142	21	3120	735	02		D	Food Service - Replace Equipment - MS	\$0	\$1,513	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
143	21	3120	735	03		D	Food Service - Replace Equipment - HS	\$0	\$1,765	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
144	21	3120	735	11		D	Food Service - Replace Equipment - FRES	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
145	21	3120	735	12		D	Food Service - Replace Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
146	21	3120	810	00		D	Food Service - Dues & Fees	\$0	\$800	\$0	\$0	\$0	\$0		\$0	
	21	3120	810				Food Service - Dues & Fees - MS	\$415	\$38	\$415	\$508	\$50	\$350	Buy in group, SNAp	\$300	600.00%
148	21	3120	810	03		D	Food Service - Dues & Fees - HS	\$415	\$38	\$415	\$516	\$50	\$350	Buy in group, SNAp	\$300	600.00%
149	21	3120	810	11		D	Food Service - Dues & Fees - FRES	\$320	\$38	\$320	\$749	\$50		Buy in group, SNAp	\$200	400.00%
150	21	3120	810				Food Service - Dues & Fees - LCS	\$125	\$38	\$125	\$151	\$50		Buy in group, SNAp	\$0	0.00%
		0.20	0.0				Subtotal - Food Service	\$104,511	\$190,287	\$201,869	\$178,811	\$203,983	\$172,361		(\$31,622)	-15.50%
								\$104,011	\$150,207	<i>\</i> 201,000	\$110,011	\$200,000	\$172,001		(001,022)	-10100 //
	FRE	2						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	s	%
151	_	_	400									\$350		Piano/instrument tuning	ې \$0	% 0.00%
151	04	1100	430				Instructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284		\$350	Based on \$100 student, other incidentals		
152	04	1100	610				Reg Ed Instruction - General Supplies - FRES	\$23,200	\$22,981	\$25,646	\$18,793	\$24,500	\$20,500	· · · · · · · · · · · · · · · · · · ·	(\$4,000)	-16.33%
153	04	1100	641	11			Reg Ed - Books/Print Materials - FRES	\$21,179	\$20,522	\$20,130	\$20,047	\$36,000	\$20,150	Curriculum, student manipulatives	(\$15,850)	-44.03%
154	04	1100	650		└───│		Computer Software-FRES	\$1	\$0	\$1	\$0	\$0	\$0	Tracker stand on dash may asking	\$0	
155	04	1100	733				Clasroom New Furniture & Fixtures - FRES	\$3,000	\$3,739	\$1	\$0	\$1	\$1,912	Teacher stand up desk, rug, cabinet	\$1,911	191100.00%
156	04	1100	735	11			Clasroom Replacement Equipment-FRES	\$2,119	\$1,813	\$2,680	\$2,490	\$1,000	\$1,000		\$0	0.00%
	04	1100	737	11			Classroom Replacement Furniture-FREs	\$0	\$0	\$0	\$3,367	\$0	\$0		\$0	
158	04	1100	810	11			Reg Ed Dues/Memberships-FRES	\$457	\$364	\$509	\$410	\$365	\$450	Spelling Bee	\$85	23.29%
	04	2122	323				Guidance Office - Testing-FRES	\$5,938	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
160	04	2122	610	11		D	Guidance Office - General Supplies-FRES	\$250	\$230	\$250	\$182	\$250	\$204		(\$46)	-18.40%
161	04	2122	641	11		D	Guidance Office - Books/Print Materials - FRES	\$200	\$185	\$200	\$0	\$200	\$200		\$0	0.00%
162	04	2122	810	11		D	Guidance Office - Dues&Fees - FRES	\$179	\$0	\$179	\$83	\$179	\$294	Increase in dues	\$115	64.25%
163	04	2134	323	11		U	School Nurse - Contracted Services -FRES	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
164	04	2134	430	11		U	School Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		\$0	0.00%
165	04	2134	610	11		U	School Nurse - General Supplies -FRES	\$690	\$683	\$995	\$1,156	\$900	\$1,004		\$104	11.56%
166	04	2134	731	11		U	School Nurse - New Equipment-FRES	\$239	\$130	\$1,223	\$1,100	\$100	\$1	No new equipment needed at this time	(\$99)	-99.00%
167	04	2134	810				School Nurse - Dues & Fees-FRES	\$125	\$45	\$125	\$45	\$145	\$150		\$5	3.45%
168	04	2222	610				Library - General Supplies-FRES	\$193	\$188	\$250	\$140	\$250	\$250		\$0	0.00%
169	04	2222	641	11			Library - Books/Print Materials -FRES	\$1,500	\$1,497	\$1,500	\$1,340	\$2,000	\$2,000	Educational Books	\$0	0.00%
170	04	2222	-				Library - Other Information Resources-FRES	\$176	\$0	\$283	\$261	\$0	\$1		\$1	
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															Compare FY26	Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	
171	04	2410	534	1	1	U	Front Office - Postage-FRES	\$1,482	\$465	\$1.500	\$349	\$1.000	\$1.000		\$0	0.00%
172	04	2410	550				Front Office - Printing-FRES	\$500	\$0	\$550	\$0	\$250	\$250		\$0	0.00%
173	04	2410	580				Principal's Office - Travel/Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2.500		\$0	0.00%
174	04	2410	610				Front Office - General Supplies-FRES	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	\$6.600	WB Mason price increase	\$600	10.00%
174	04	2410	810	-			Principals' Office - Dues Fees -FRES	\$4,000	\$819	\$810	\$259	\$820	\$850	NAESP and NHASP	\$30	3.66%
176	04	2410	890				Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$548	\$500	\$767	\$500	\$500	Cellphone stipend for sub coordinator	\$0	0.00%
177	04	2490	890				Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	• • • •	5th grade trip to Canobie, graduation expenses	\$0	0.00%
178	04	2725	519				Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$5,500		\$500	10.00%
		2120	010		•	-	Subtotal - FRES	\$77,665	\$67,142	\$74,373	\$63,748	\$85,162	\$68,518		(\$16.644)	-19.54%
-									+,		,				(+,,	
	LCS							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
170	04	1100	610	1:	2	n	Reg Ed Instruction - General Supplies - LCS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592		پ \$1,442	⁷⁰ 28.00%
1/9	04	1100	641				Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$3,070	\$2,000	\$2,199	SS curriculum, Fundations, Classroom Libraries	\$1,442	9.95%
181	04	1100	641				Computer Software-LCS	\$2,180	\$1,726	\$1,051	\$1,510	\$2,000	\$2,199		\$199	9.95% 0.00%
182	04	1100	733				Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$1	Rug for specials held in MultiPurpose Room	\$250	125.00%
183	04	1100	735				Classroom Replacement Equipment-LCS	\$205	\$204	\$683	\$598	\$2,050	\$450		(\$740)	-36.10%
184	04	1100	735				Classroom Replacement Equipment-LCS Clasroom Replacement Furn & Fixtures - LCS	\$1	\$689	\$083	\$998 \$904	\$2,050	\$1,310		(\$740) \$0	0.00%
185	04	2122	323				Guidance Office - Testing-LCS	\$575	\$009	\$1,440	\$904	\$1	\$1		\$0	0.00%
186	04	2134	323				School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
187	04	2134	430				School Nurse - Contracted Services -LCS School Nurse - Equip. Repairs & Maintenance-LCS	\$1	\$0	\$200	\$0	\$100	\$100		\$0	0.00%
188	04	2134	610				School Nurse - Equip. Repairs & Maintenance-LCS School Nurse - General Supplies -LCS	\$200	\$539	\$200	\$192	\$1,400	\$100	AED Pads and Nursing General Supplies	(\$913)	-65.21%
189	04	2134	731					\$345	\$0	\$147	\$15	\$1,400	\$407	ALD Faus and Ruising General Supplies	(\$913)	-96.00%
190	04	2134	735				School Nurse - New Equipment-LCS School Nurse - Replacement Equipment - LCS	\$345	\$0	\$427	\$15	\$25	\$100		\$0	-90.00%
190	04	2134	810				School Nurse - Replacement Equipment - LCS	\$150	\$0	\$150	\$210 \$0	\$150	\$100	NH School Nurse	\$0	0.00%
191	04	2134	534	-			Front Office - Postage - LCS	\$150	\$0	\$150	\$0	\$150	\$150		\$0 \$0	0.00%
192	04	2410	580				Front Office- Travel/Conferences-LCS	\$290	\$368	\$600	\$382	\$400	\$296	Travel reimbursement for specialists	\$0	0.00%
193	04	2410	610				Front Office - General Supplies - LCS	\$760	\$308	\$650	\$362	\$700	\$400		\$0	0.00%
194	04	2410	890	-			Graduation/Assembly Expenses-LCS	\$700	\$830	\$2,000	\$420	\$1,250	\$1,250		\$0	0.00%
195	04	2725	519				Field Trip Transportation-LCS	\$2,000	\$743	\$2,000	\$749	\$1,200	\$1,230		\$0	0.00%
130	04	2125	515		-	-	Subtotal - LCS	\$14,991	\$9,731	\$15,086	\$11,546	\$15,225	\$15,439		\$214	1.41%
							Subiolal - LCS	\$ 14,351	\$5,731	\$15,000	\$11,540	\$15,225	\$15,435		7214	1.41%
		INCOM	C 1					EV22 Pudant	EV22 A-4	EV24 Paulant	EV24 Astro-	EV2E Budget	EV26 Due ft C	NOTE	•	0/
	-	(MS/H						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
197	04	1100	430				Instructional Equipment Repairs/Maintenance-MS/HS	\$4,900	\$2,629	\$3,100	\$1,009	\$3,400	\$1,800	Equipment & instructional repairs/maintenance	(\$1,600)	-47.06%
198	04	1100	610				Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759	\$39,873	Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%
199	04	1100	641				Reg Ed - Books/Print Materials - MS/HS	\$4,941	\$5,778	\$6,076	\$5,140	\$6,931	\$4,263	Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%
200	04	1100	650	02	03	U	Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1	Student trambone. VEX ungrade kits and rebetic equipment situate	(\$1)	-50.00%
204	04	1100	731	0.2	03	D	Classroom Now Equipment ME/US	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000	Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(\$571)	-6.66%
201 202	04	1100 1100	731			-		\$10,267 \$2,503	\$10,180	\$6,877	\$2,793	\$7,928	\$6,000	PE equipment, keyboard, scroll saws, science scales	(\$371)	-0.00%
202	04	1100	735				Clasroom Replacement Equipment-MS/HS Classroom Replacement Furniture/Fixtures - MS/HS	\$2,503	\$11,115	\$6,877	\$4,142 \$1,411	\$7,928 \$4,300	\$6,000	Classroom desks/chairs	(\$1,928)	-24.32%
203	04	1390	561				Vocational Education Tuition-HS	\$4,000	\$12,217	\$13,000	\$1,411 \$13,127	\$4,300	\$2,000	CTE program tuition; estimate 10 students @ \$1,500/student	(\$2,300) \$0	-53.49%
204	04	1390	591				Vocational Education Tuition-HS	\$13,000	\$12,217	\$13,000	\$13,127	\$15,000	\$15,000		\$0	0.00%
205	04	1390	591 610				Co-Curriculuar Program - General Supplies-MS/HS	\$1 \$4,250	\$0	\$0	\$0	\$1 \$3,000		Planning on two plays in 25/26 SY	\$0 \$1,000	33.33%
206	04	1410	810				Co-Curriculuar Program - General Supplies-MS/HS Co-Curriculuar Program Dues & Fees-MS/HS	\$4,250	\$2,607	\$2,285	\$3,796	\$3,000	\$4,000	Fees for music festival, NHS/NJHS/AMTA	(\$215)	-8.60%
207	04	1410	890					\$5,010	\$1,374		\$1,609		\$2,285		(\$350)	-63.64%
208	04	1410	330				Co-Curriculuar Program Miscellaneous-MS/HS	\$550	\$534	\$550 \$39,440	\$0 \$49,374	\$550 \$42,000	\$200	Regular contract plus long jump pit improvements	(\$350) \$5,000	-63.64%
209	04	1420	430				Athletics - Contracted Maintenance Services - MS	\$26,500 \$23,500	\$32,908	\$39,440				Athletic facilities repairs, maintenance	\$5,000	0.00%
210			430				Athletics Fields - Repairs & Maintenance Services-HS		\$4,383		\$50,130	\$15,000		Porta potty rentals	\$U \$100	10.00%
211	04	1420	442	02	:03	0	Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	rona potty remais	\$100	10.00%

														Compare FY2	6 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	- FY25 B	udget
212	04	1420	591	0203	U	Athletics - Purchased Services/Private Sources-MS/HS	\$23,914	\$16,691	\$23,914	\$16,123	\$18,758	\$18,758	Officials, police coverage, Final Forms	\$0	0.00%
213	04	1420	610	0203	D	Athletics - General Supplies - MS/HS	\$3,195	\$5,475	\$3,195	\$26,644	\$4,700	\$5,000	Med supplies, awards, scorebooks, uniforms	\$300	6.38%
214	04	1420	731	0203	D	Athletics - New equipment-MS/HS	\$0	\$0	\$0	\$0	\$1,000	\$1,650	Coaches attires, unified basketball uniforsm	\$650	65.00%
215	04	1420	735	0203	D	Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270	\$7,200	MS soccer uniforms, soccer balls, V bball practice jerseys	\$930	14.83%
													NHIAA (increase in fees), NHADA, Tri-County League (dues increase),		
216	04	1420	810	0203	D	Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	GSC, Coach Associations, addition of unified basketball	\$375	6.67%
217	04	1420	890	0203	D	Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$600	31.58%
218	04	1430	519	02	D	Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
219	04	1430	610	02	D	Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250	\$500	Attempting to create more interest in summer programs	\$250	100.00%
220	04	1430	810	02	D	Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	Museums, ball fields, parks, zoos, etc.	\$1,200	#DIV/0!
													6th grade ecology camp, International trip for HS students in April		
221	04	1490	810	0203	D	Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	2026	\$3,000	42.86%
222	04	2122	321	0203	U	Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	• • • •	Crisis counseling	\$0	0.00%
223	04	2122	323	0203	U	Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	+ .,	PSAT, SAT, AP Testing Fees	\$1,000	33.33%
224	04	2122	591	0203	D	Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,250	Speaker fees for students	(\$250)	-10.00%
													Planners for MS students, Red Ribbon Week, Unity Day, misc.		
225	04	2122		0203		Ouidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	-	counseling supplies	\$0	0.00%
226	04	2122	-	0203	D	Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
227	04	2122		0203		J Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	ASCA and NHSCA, HS Counselor's Assoc	(\$200)	-25.00%
228	04	2134		0203	U	School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00%
229	04	2134	430	0203	U	J School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225	\$225	Nurse equipment repairs/maintenance	\$0	0.00%
230	04	2134	610	0203	U	School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	\$1,000	Nurse's office supplies	\$50	5.26%
231	04	2134	641	0203	U	School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$2		\$0	0.00%
232	04	2134	735	0203		School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
233	04	2134	810	0203	D	School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150	NASN Dues and NHSNA	(\$5)	-3.23%
234	04	2210	321	0203	U	Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900		(\$100)	-2.00%
235	04	2222	430	0203	D	Library - Book/Materials Repairs -MS/HS	\$100	\$72	\$100	\$86	\$100	\$100		\$0	0.00%
236	04	2222	610	0203	D	Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180		\$5	2.86%
237	04	2222	641	0203	D	Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4,760	\$4,853	\$4,760	\$4,760	Student titles and reference materials	\$0	0.00%
238	04	2222	649	0203	D	Library - Other Information Resources-MS/HS	\$4,838	\$3,459	\$5,000	\$4,115	\$3,999	\$4,190	Data bases for student research	\$191	4.78%
239	04	2222	650	0203	U	Library - Software - MS/HS	\$2	\$0	\$2	\$0	\$2	\$0		(\$2)	-100.00%
240	04	2222	735	0203	D	Library - Replacement Equipment-MS/HS	\$1	\$0	\$1	\$0	\$1	\$0		(\$1)	-100.00%
241	04	2222	810	0203	D	Library - Dues & Fees - MS/HS	\$50	\$25	\$50	\$25	\$50	\$100	NH Library Assoc & AA School Library	\$50	100.00%
242	04	2410	290	0203	D	Prinicipals's - Professional Devopment Workshops	\$4,500	\$0	\$4,500	\$0	\$4,000	\$4,000	PD for Principals	\$0	0.00%
243	04	2410	534	0203	U	Front Office - Postage - MS/HS	\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500		\$0	0.00%
244	04	2410	550	0203	D	Front Office - Printing - MS/HS	\$808	\$675	\$808	\$355	\$1,750	\$1,750	Alumni pictures, outdoor banners, passes, envelopes	\$0	0.00%
245	04	2410	580	0203	D	Principals - Travel/Conferences - MS/HS	\$6,000	\$6,297	\$6,000	\$4,628	\$3,000	\$3,000	Travel reimbursement, workshops/conferences	\$0	0.00%
246	04	2410	610	0203	D	Front Office - General Supplies - MS/HS	\$4,225	\$3,452	\$4,500	\$2,349	\$4,000	\$4,000	Supplies for front office	\$0	0.00%
247	04	2410	810	0203	D	Prinicipal's Office - Dues & Fees - MS/HS	\$6,543	\$5,483	\$6,543	\$6,289	\$5,600	\$5,600	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA	\$0	0.00%
248	04	2410	890	0203	D	Principal's Office - Misc MS/HS	\$1,000	\$1,052	\$1,000	\$1,284	\$1,300	\$1,300		\$0	0.00%
													8th grade celebration, caps/gowns, diplomas, flowers, increase in		
249	04	2490		0203	D	· · · · · · · · · · · · · · · · · · ·	\$4,500	\$2,662	\$4,748	\$2,901	\$4,248		class sizes	(\$748)	-17.61%
250	04	2725		0203		Field Trip Transportation-MS/HS	\$8,400	\$9,185	\$10,250	\$8,620	\$14,500	\$14,500	Field Trip Transportation	\$0	0.00%
251	04	2743	519	03	U	Vocational Transportation-HS	\$10,500	\$3,535	\$2,500	\$850	\$0	• *	Funding reallocated to 04.2743.626	\$0	
252	04	2743	626		U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$161	\$2,000	\$5,030	\$4,500		apportioned portion of vehicle expenses for CTE program	\$0	0.00%
253	04	2744	519	0203	U	Athletic Transportation-MS/HS	\$41,100	\$29,103	\$43,100	\$38,001	\$37,000		Butler price increase, increased reliance on LA Limo	\$4,000	10.81%
						Subtotal - WLC	\$316,051	\$260,407	\$319,400	\$351,503	\$296,365	\$309,243		\$12,878	4.35%
	SAU	l					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
254	04	2313	580	01	D	District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.00%
			1	1 1	-										

													Compare FY26	Draft 2 to
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	lget
255	04	2313	810	01	D District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
256	04	2319	319	01	U Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
257	04	2319	534	01	U School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100		(\$100)	-50.00%
258	04	2319	540	01	U School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual	(\$125)	-21.74%
259	04	2319	550	01	U School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports	\$90	10.59%
	04	2319		01	D School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09
261	04	2319	810	01	D School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSBA Dues	\$0	0.00
262	04	2319	890	01	D School Board Miscellaneous	\$1,700	\$221	\$1,500	\$578	\$800	\$800	SB workshops, books, webinars, retirement gifts	\$0	0.00
263	04	2321	290	01	D SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800		(\$200)	-6.67
264	04	2321	330	01	U SAU Office - Legal Services	\$15,000	\$17,060	\$22,000	\$14,241	\$20,000	\$20,000	Reduction based on actual	\$0	0.00
											· · ·	Postage meter; PY actuals underspent due to surplus in available		
265	04	2321	534	01	U SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	postage prior years	(\$100)	-18.18
266	04	2321	540	01	U SAU Office - Legal Notices/Publishing	\$3,700	\$3,466	\$3,500	\$991	\$3,500	\$3,500	Required newspaper public notices and advertising	\$0	0.00
267	04	2321	550	01	D SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110		\$0	0.00
268	04	2321	580	01	D SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000		(\$200)	-16.67
269	04	2321	610	01	D SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750		\$0	0.00
270	04	2321	650	01	U SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
271	04	2321	810	01	D SAU Office - Dues & Fees	\$1,724	\$1,685	\$2,900	\$75	\$1,775	\$1,775		\$0	0.00
												Background checks, DMV record checks, 1st grade T-shirts, Food		
												purchases (workshops, training, opening day, student appreciation),		
272	04	2321	890	01	D SAU Miscelleanous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200	\$2,600	shredding, credentialing emergency auth	\$400	18.18
					Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777		(\$245)	-0.63
	-	-			TUDENT SUPPORT SERVICES	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
273	04	1210	610	02	S Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000	NOTES	\$0	0.00
273 274	04 04	1210 1210	610 610	02 03	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS	\$1,000 \$1,500	\$916 \$1,417	\$1,000 \$1,000	\$973 \$955	\$1,000 \$1,500	\$1,000 \$1,000	NOTES	\$0 (\$500)	0.00
273 274 275	04 04 04	1210 1210 1210	610 610 610	02 03 11	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES	\$1,000 \$1,500 \$2,500	\$916 \$1,417 \$2,464	\$1,000 \$1,000 \$2,000	\$973 \$955 \$1,988	\$1,000 \$1,500 \$2,500	\$1,000 \$1,000 \$2,000	NOTES	\$0 (\$500) (\$500)	0.00 -33.33 -20.00
273 274 275 276	04 04 04 04	1210 1210 1210 1210 1210	610 610 610 610	02 03 11 12	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS	\$1,000 \$1,500 \$2,500 \$500	\$916 \$1,417 \$2,464 \$580	\$1,000 \$1,000 \$2,000 \$500	\$973 \$955 \$1,988 \$487	\$1,000 \$1,500 \$2,500 \$600	\$1,000 \$1,000 \$2,000 \$500	NOTES	\$0 (\$500) (\$500) (\$100)	0.00 -33.33 -20.00 -16.67
273 274 275 276 277	04 04 04 04 04	1210 1210 1210 1210 1210 1210	610 610 610 610 641	02 03 11 12 02	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500	\$916 \$1,417 \$2,464 \$580 \$1,235	\$1,000 \$1,000 \$2,000 \$500 \$1,000	\$973 \$955 \$1,988 \$487 \$987	\$1,000 \$1,500 \$2,500 \$600 \$1,400	\$1,000 \$1,000 \$2,000 \$500 \$1,200	NOTES	\$0 (\$500) (\$500) (\$100) (\$200)	0.00 -33.33 -20.00 -16.67 -14.29
273 274 275 276 277 278	04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641	02 03 11 12 02 03	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500	\$973 \$955 \$1,988 \$487 \$987 \$298	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00
273 274 275 276 277 278 278 279	04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641 641	02 03 11 12 02 03 11	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - General Supplies - LCS S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500 \$1,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000	<u>NOTES</u>	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00
273 274 275 276 277 278 279 280	04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641 641 641 641	02 03 11 12 03 11 12 13 14 15 16 17 18 11 12	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300 \$400	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$377	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500 \$1,000 \$1,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$975 \$697	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$1,000	<u>NOTES</u>	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00
273 274 275 276 277 278 279 280 281	04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650	02 03 11 12 03 11 12 03 11 12 03 11 12 03 03 11 12 03 04	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - LCS S Special Ed - Computer Software-MS	\$1,000 \$1,500 \$2,500 \$1,500 \$500 \$1,300 \$4,00 \$400 \$3,750	\$916 \$1,417 \$2,464 \$880 \$1,235 \$107 \$107 \$107 \$3,884	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000	\$973 \$955 \$1.988 \$487 \$987 \$298 \$298 \$2975 \$697 \$4,016	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$500	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00
273 274 275 276 277 278 279 280 281 282	04 04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02 11	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - LCS S Special Ed - Books/Print Materials - FRES S Special Ed - Computer Software-MS S Special Ed - Computer Software-FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,500 \$400 \$400 \$3,750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$377 \$3,884 \$4,799	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$897 \$4,016 \$4,115	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$500 \$500 (\$1,000)	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00
273 274 275 276 277 278 279 280 281 282 283	04 04 04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650 650	02 03 11 12 03 11 12 03 11 12 03 11 12 02 11 12 11 12	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - LCS S Special Ed - Computer Software-MS S Special Ed - Computer Software-FRES S Special Ed - Computer Software-LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,875 \$3,884 \$4,799 \$2,698	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$897 \$4,016 \$4,115 \$2,780	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00 0.00
273 274 275 276 277 278 279 280 281 282 283 283 284	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 650 650 650 731	02 03 11 12 03 11 12 03 11 02 03 11 12 02 11 12 03 11 12 03	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - FRES S Special Ed - Computer Software-MS S Special Ed - Computer Software-FRES S Special Ed - Computer Software-LCS S Special Ed - New Equipment-MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,874 \$3,884 \$4,799 \$2,698 \$0	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$4016 \$4,016 \$4,115 \$2,780 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$5000 \$4,000 \$5,000 \$3,000 \$5500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500	<u>NOTES</u>	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00 0.00 0.00
273 274 275 276 277 278 279 280 281 282 283 283 284 285	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650 650 731 731	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11	S Special Ed - General Supplies - MS S Special Ed - General Supplies - HS S Special Ed - General Supplies - FRES S Special Ed - General Supplies - LCS S Special Ed - Books/Print Materials - MS S Special Ed - Books/Print Materials - HS S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - FRES S Special Ed - Books/Print Materials - LCS S Special Ed - Computer Software-MS S Special Ed - Computer Software-FRES S Special Ed - Computer Software-LCS S Special Ed - New Equipment-MS S Special Ed - New Equipment-MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,877 \$3,884 \$4,799 \$2,698 \$0 \$698	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500 \$750	\$973 \$955 \$1,988 \$487 \$298 \$975 \$4016 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$500 \$700	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000 \$3,000 \$5300 \$700	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00
273 274 275 276 277 278 279 280 281 282 283 284 285 286	04 04	1210 1210	610 610 610 610 641 641 641 641 641 650 650 731 731	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES	\$1,000 \$1,500 \$2,500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,77 \$3,884 \$4,799 \$2,698 \$0 \$698 \$750	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$3,000 \$750 \$750	\$973 \$955 \$1,988 \$487 \$298 \$975 \$697 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$500 \$700 \$700	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$3,000 \$3,000 \$700	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 287	04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641 641 641 641 641 650 650 731 731 733	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 03	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-LCS Special Ed - Lassoon New Furniture & Fixtures - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$177 \$875 \$3,884 \$4,799 \$2,698 \$00 \$98 \$750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500	\$973 \$955 \$1.988 \$487 \$987 \$298 \$975 \$697 \$4.016 \$4.016 \$4.115 \$2.780 \$500 \$719 \$749	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$5,000 \$700 \$700 \$500	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 288 286 287 288	04 04	1210 1210	610 610 610 610 641 641 641 641 641 641 650 731 733 733	02 03 11 12 02 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02 12	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$5500 \$500 \$500 \$500 \$500	\$916 \$1,417 \$2,464 \$880 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$375	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$500 \$750 \$550	\$973 \$955 \$1.988 \$487 \$298 \$298 \$298 \$4016 \$4,016 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$5,000 \$3,000 \$5,000 \$5,000 \$700 \$500 \$500	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,200 \$1,000 \$1,000 \$4,000 \$3,000 \$3,000 \$500 \$700 \$500 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 287 288 289	04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04	1210 1210	610 610 610 610 641 641 641 641 641 641 650 731 733 733 734	02 03 11 12 02 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02 12 02 12 02 12 02	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-LCS Special Ed - New Equipment-LCS Special Ed - Casroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Fixtures - LCS Special Ed - TECH Hardware - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750 \$500 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$307 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$750 \$0 \$0 \$0 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500	\$973 \$955 \$1,988 \$487 \$298 \$298 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$3,000 \$5,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$700 \$700 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 286 287 288 288 289 290	04 04	1210 1210	610 610 610 641 641 641 641 641 650 650 731 733 733 734 734	02 03 11 12 03 11 12 03 11 12 02 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 12 03 12 03 12 03 12 03	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-LCS Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Situres - LCS Special Ed Clasroom New Furniture & Fixtures - LCS Special Ed Clasroom New Furniture & Situres - LCS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,500 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$4,799 \$2,698 \$750 \$750 \$0 \$0 \$0 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500 \$500 \$	\$973 \$955 \$1,988 \$487 \$298 \$9975 \$4975 \$40,16 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$500 \$360	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$5,000 \$3,000 \$500 \$500 \$500 \$500 \$500 \$500 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 280 280 281 282 283 284 285 286 285 286 287 288 288 289 290 291	04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04	1210 1210	610 610 610 641 641 641 641 650 650 650 650 650 731 731 733 733 734 734	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-MS Special Ed - New Equipment-SRES Special Ed - New Equipment-SRES Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Situres - LCS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$2,500 \$500 \$750 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$3,77 \$3,884 \$4,799 \$2,698 \$750 \$00 \$698 \$750 \$00 \$269 \$269 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$987 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$50	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$3,000 \$5,000 \$3,000 \$500 \$3,000 \$500 \$500 \$700 \$500 \$700 \$500 \$750 \$75	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 288 288 289 290 291 292	04 04	1210 1210	610 610 610 641 641 641 641 650 650 650 650 650 650 731 731 733 733 734 734	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-LCS Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Situres - LCS Special Ed Clasroom New Furniture & Fixtures - LCS Special Ed Clasroom New Furniture & Situres - LCS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,500 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,884 \$4,799 \$2,698 \$479 \$2,698 \$750 \$0 \$0 \$0 \$269 \$269 \$269 \$269 \$468	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500 \$500 \$	\$973 \$955 \$1,988 \$987 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$5,000 \$3,000 \$500 \$500 \$500 \$500 \$500 \$500 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 -20.00 0.00 0.00 0.00 0.
2733 274 275 276 277 278 280 280 281 282 283 284 285 286 287 288 286 287 288 289 290 291 292	04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04	1210 1210	610 610 610 641 641 641 641 650 650 650 650 650 731 731 733 733 734 734	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-MS Special Ed - New Equipment-SRES Special Ed - New Equipment-SRES Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Situres - LCS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$2,500 \$500 \$750 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$3,77 \$3,884 \$4,799 \$2,698 \$750 \$00 \$698 \$750 \$00 \$269 \$269 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$987 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$50	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$3,000 \$5,000 \$3,000 \$500 \$3,000 \$500 \$500 \$700 \$500 \$700 \$500 \$750 \$75	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.22 0.00 0.00 0.00 -20.00 0.00 0.00 0.00
2733 274 275 276 2776 278 280 281 282 283 284 285 286 285 286 287 288 288 289 290 290 291 292 293	04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04 04	1210 1210	610 610 610 641 641 641 641 650 650 650 650 650 650 731 731 733 733 734 734	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02 11 12 02 11 12 03 03	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-FRES Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed Clasroom New Furniture & Fixtures - LCS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - FRES Special Ed - TECH Hardware - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750 \$7750 \$500 \$7750 \$500 \$1,000 \$1,000 \$1,000 \$7,50	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,884 \$4,799 \$2,698 \$479 \$2,698 \$750 \$0 \$0 \$0 \$269 \$269 \$269 \$269 \$468	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$987 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$3,000 \$500 \$3,000 \$500 \$700 \$700 \$700 \$500 \$700 \$700 \$	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00
273 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 286 287 288 289 290 291 292 293 294 295	04 04	1210 1210	610 610 610 641 641 641 641 641 641 641 641 641 645 650 650 650 650 731 731 733 733 734 734 734 735 735	02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02 11 12 02 11 12 03 03	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-LCS Special Ed - Computer Software-LCS Special Ed - New Equipment-FRES Special Ed - New Equipment-FRES Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - LCS Special Ed - TECH Hardware - FRES Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - LCS Special Ed - Clasroom Replacement Equipm	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$400 \$3,750 \$3,750 \$3,750 \$2,500 \$750 \$750 \$500 \$1,000 \$1,000 \$1,000 \$7,50 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$750 \$00 \$598 \$750 \$00 \$269 \$269 \$4,898 \$750 \$00 \$269 \$4,688 \$117 \$4,07	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1.988 \$487 \$987 \$298 \$975 \$697 \$4.016 \$4.016 \$4.115 \$2.780 \$500 \$719 \$749 \$500 \$500 \$300 \$300 \$300 \$300 \$300 \$300	\$1,000 \$1,500 \$2,500 \$1,400 \$1,400 \$500 \$1,000 \$5,000 \$5,000 \$3,000 \$5,000 \$700 \$700 \$500 \$700 \$500 \$750 \$750 \$	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
2733 274 275 276 2776 2777 278 279 280 281 282 283 284 285 286 286 286 287 288 288 289 290 291 292 293 294 295	04 04 04 04	1210 1210	610 610 610 641 641 641 641 641 650 650 650 650 650 731 731 733 733 734 734 734 734 735 810	02 03 11 12 03 11 12 03 11 12 02 11 12 03 11 12 02 13 14 12 03 11 12 03 11 12 03 11 12	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-ICS Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-LCS Special Ed - New Equipment-LCS Special Ed Clasroom New Furniture & Fixtures - MS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - LCS Special Ed - TECH Hardware - LCS Special Ed - TECH Hardware - HS Special Ed - TECH Hardware - FRES Special Ed - Clasroom Replacement Equipment-HS Special Ed - Clasroom Replacement Equipment-HS	\$1,000 \$1,500 \$2,500 \$5500 \$5500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200 \$500 \$500 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$00 \$00 \$269 \$269 \$2269 \$269 \$488 \$117 \$340	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$500 \$750 \$750 \$5500 \$750 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500	\$973 \$955 \$1.988 \$487 \$987 \$298 \$975 \$697 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$300 \$300 \$300 \$300	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$700 \$700 \$700 \$500 \$750 \$500 \$7550 \$1,000 \$7550 \$5500 \$5500	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$700 \$500 \$500 \$550 \$500 \$750 \$550 \$5	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
2733 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 287 288 289 290 291 292 293 294 295 296	04 04 04 04	1210 1210	610 610 610 641 641 641 641 641 650 650 650 650 650 731 731 733 733 734 734 734 734 735 810	02 03 11 12 02 11 12 02 11 12 02 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 02 11 01 11	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS Special Ed - Computer Software-FRES Special Ed - Computer Software-LCS Special Ed - New Equipment-MS Special Ed - New Equipment-LCS Special Ed - New Equipment-LCS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - MS Special Ed - TECH Hardware - HS Special Ed - Clasroom Replacement Equipment-HS Special Ed - Clasroom Replacement Equi	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$5,500 \$500 \$5,5000\$5,5000\$5,5000\$5,5000\$5,500\$5,500\$\$5,5000\$5,50	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$698 \$00 \$698 \$00 \$00 \$209 \$269 \$269 \$269 \$269 \$466 \$117 \$3,204 \$117	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$5500 \$	\$973 \$955 \$1.988 \$487 \$298 \$298 \$298 \$298 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$360 \$1,000 \$0 \$360 \$1,000 \$0 \$3500 \$1,000 \$1,000 \$1,000 \$1,000 \$2,238	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$4,000 \$5,000 \$3,000 \$5,000 \$700 \$700 \$700 \$700 \$700 \$700 \$700	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$5500 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$5500 \$5500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00

														Compare FY2	26 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
299	04	1290	339	11	S	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000		(\$500)	-11.11%
300	04	1290	561	03	S	Special Ed - In State Public School Tuition-HS	\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250		\$25,250	45.91%
301	04	1290	564	03	S	Special Ed - In/Out of State Private School Tuition-HS	\$135,200	\$135,603	\$129,000	\$141,778	\$369,000	\$598,000	FY26 - Possibility of up to 8 out of district placements	\$229,000	62.06%
302	04	1290	564	11	S	Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1		\$0	0.00%
303	04	1290	610	02	S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
304	04	1290	610	03	S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305	04	1290	610	11	S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306	04	1290	610	12	S	Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	04	1290	731	12	S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	04	2140		01		School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	•••
309	04	2142	321			School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175,000	\$175,000	2.5% increase per contract	\$0	0.00%
310	04	2142	323	02	S	Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
311	04	2142		03		Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
312	04	2142	323			Psychological Testing Services-FRES	\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000		\$0	0.00%
313	04	2142	323			Psychological Testing Services-LCS	\$2,750	\$2,042	\$2,750	\$0	\$3,000	\$5,000	Anticipated increase in independent evaluations	\$2,000	66.67%
314	04	2142		01		Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
	04	2143		11		Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	
315	04	2143		11		Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316	04	2143	610			Psychological Testing - General Suplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
317	04	2149	580	02	S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
318	04	2149	580			ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
319	04	2149		11		ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500		\$0	0.00%
320	04	2149	580		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
321	04	2149		02		ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
322	04	2149		11		ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
323	04	2149		12		ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
324	04	2152	321			S/L Pathologist - Contracted Services-MS	\$20,387	\$14,063	\$31,500	\$29,646	\$35,500	\$38,400		\$2,900	8.17%
325	04	2152	321			S/L Pathologist - Contracted Services-HS	\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200		(\$7,300)	-25.61%
326	04	2152	321			S/L Pathologist - Contracted Services-FRES	\$73,708	\$69,679	\$98,500	\$109,892	\$126,000	\$132,000		\$6,000	4.76%
327	04	2152	321			S/L Pathologist - Contracted Service-LCS	\$20,387	\$20,273	\$22,500	\$4,486	\$45,000	\$51,400		\$6,400	14.22%
328	04	2152		11		S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
329	04	2152		12		S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330	04	2152	641			S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331	04	2153	323			Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332	04	2153		03		Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333	04	2153		11		Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
334	04	2162	323			P.T. Services Contracted-MS	\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200		(\$300)	-4.00%
335	04	2162	323			P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
336	04	2162		12		P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
337	04	2163	321			O.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%
338	04	2163	321			O.T. Services Contracted-FRES	\$44,957	\$42,486	\$48,600	\$61,895	\$52,500	\$63,000		\$10,500	20.00%
339	04	2163	321	12	S	O.T. Services Contracted-LCS	\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000	No longer CSP, position will be funded by district employee (will be	\$6,000	21.43%
240		2400	321	02	•	Sussial Ed Banding Bragger Confessed Samisar MC	¢16.005	642.000	619 500	\$17.004	620 500	60	funded in wages/benefits)	(\$20,500)	100 00%
340	04	2190	321	02	3	Special Ed Reading Program - Contracted Services - MS	\$16,205	\$43,309	\$18,500	\$17,994	\$20,500	\$0	No longer CSP, position will be funded by district employee (will be	(\$∠0,500)	-100.00%
341	04	2190	321	03	s	Special Ed Reading Program - Contracted Services - HS	\$24,047	\$23,746	\$26,500	\$19,472	\$29,500	\$0	funded in wages/benefits)	(\$29,500)	-100.00%
342	04	2190	321			Special Ed Reading Program - Contracted Services - FRES	\$18,296	\$42,505	\$20,200	\$47,173	\$63,000	\$55.000		(\$25,500)	-12.70%
343	04	2190	323			Other Student Support Services-MS	\$3,000	\$42,505	\$20,200	\$47,173	\$3,500	\$3,500		\$0	0.00%
344	04	2190		02		Other Student Support Services-MS	\$3,000	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000		\$0	0.00%
345	04	2190	323			Other Student Support Services-FRES	\$1,500	\$1,352	\$2,500	\$2,499	\$2,500	\$2,500		\$0	0.00%
346	04	2190		12		Other Student Support Services-FKLS	\$2,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%
340	v +	2130	323	14	3	other oracent Support Services-Los	\$1,000	φ 0 31	φ1,000	\$90U	\$1,000	\$1,000		φŪ	0.007

															Compare FY	26 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 E	Budget
347	04	2319	330	01		S	Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	
348	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
349	04	2332	330	01		S	Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
350	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%
351	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
352	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
353	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
354	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$788,769	\$887,346	\$892,950	\$979,248	\$1,196,801	\$1,407,351		\$210,550	17.59%
				1			·								-	
	TEC	HNOLO	GY					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
														Line item used for supplies. Reduction for FY 26 because standardized		
355	04	1100	610	02	т	D	Tech - Computer Supplies - MS	\$2,000	\$441	\$1,500	\$1,090	\$1,500	\$1,300	connections have lessened demand for adapters	(\$200)	-13.33%
356	04	1100	610	03	т	D	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	\$1,500		\$0	0.00%
357	04	1100	610	11	т	D	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
358	04	1100	610	12	т	D	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
														Edpuzzle \$700.00		
														Adobe \$1,950.00		
050	~ ~				_			* ***		A O T OO	20 010			FinalForms \$250.00	64 005	7 50%
359	04	1100	650	02	т	U	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	I-Ready Instruction \$10,933.01 Edpuzzle \$800.00	\$1,025	7.59%
														Adobe \$2,000.00		
														Pivot (Replacing Gizmos) \$550.00		
														TI-84 Plus CE Online Calculator App \$80.00		
														FinalForms \$250.00		
														CNC Software \$850.00		
360	04	1100	650	03	т	U	Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	\$17,614	I-Ready Instruction \$12,244.97	\$4,539	34.72%
														I-Ready Instruction \$17,492.82		
														WordlyWise \$2,400.00		
														Learning A-Z \$4,000.00		
														Heggerty \$170.00		
														Mystery Writing \$880.00 Exploros \$1,386.00		
														Mystery Science \$2,000.00		
361	04	1100	650	11	т		Tech - Instructional/Teacher/Student Use Software - FRES	\$14.550	\$16.460	\$10.774	\$9.943	\$27.800	\$30.040	Planbook \$252.00	\$2.210	7.95%
	04	1100	650		т		Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200		I-Ready Instruction \$3061	(\$1,986)	-38.19%
	04	1100		02	т		Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$0,200	· · ·	No new equipment this year.	\$0	0.00%
	04	1100	731		т		Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
	04	1100	731	11	т		Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
	04	1100	734		т		Tech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	\$2,500		\$2,499	249900.00%
	04	1100	734		т		Tech - Teacher/Student - New Computers - HS	\$4,600	\$4,153	\$1	\$0	\$1	\$2,500		\$2,499	249900.00%
	04	1100	734				Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	· · ·	No new equipment this year.	\$2,455	0.00%
000		1100	104					\$500	φŪ	ψī	40		31	Student Chromebooks	ΨŪ	0.00%
														Teacher Chromebooks		
														Security Cameras		
														Windows Computers		
369	04	1100	735	02	т	U	Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Interactive Projectors	\$431	5.37%
1														Student Chromebooks		
														Teacher Chromebooks		
														Security Cameras		
														Windows Computers		
370	04	1100	735	03	Т	U	Tech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9,464	Interactive Projectors	\$2,336	32.77%

								_					_		Compare FY26	Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	dget
														Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers		
371	04	1100	735	11	т	U	Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553	\$13,520	Interactive Projectors	(\$1,033)	-7.10%
372	04	2134	650	02	т	U	Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	\$452	SNAP (Nurses' Software)	\$0	0.00%
373	04	2134	650	03	т	U	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
374	04	2134	650	11	т	U	Tech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905		SNAP (Nurses' Software)	\$0	0.00%
375	04	2134	650	12	т	U	Tech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216	\$216	SNAP (Nurses' Software)	\$0	0.00%
376	04	2222	650	02	т	U	Tech - Library Software - MS	\$355	\$352	\$383	\$468	\$423		Dentiny Renewal (Library)	\$177	41.849
377	04	2222	650	03			Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395		Dentiny Renewal (Library)	\$275	69.62
378	04	2222	650	11	т	U	Tech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.149
379	04	2321	650	01	т	U	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	FinalSite Website CMS and Hosting Bluehost Domain Registration Vector \$1,699.00	\$0	0.00%
														ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00		
380	04	2410	650	02	т	U	Tech - Front Office/Student Management Software - MS	\$6,770	\$6,600	\$7,312	\$6,006	\$7,920	\$6,017	MBA Report Creator \$125.00 Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00	(\$1,903)	-24.039
381	04	2410	650	03	т	U	Tech - Front Office/Student Management Software - HS	\$4,925	\$4,834	\$5,319	\$5,045	\$5,801	\$6,739	Powerschool 32,240,00 ParentSquare \$756.00 MBA Report Creator \$140.00 Vector \$2,718.40	\$938	16.17
382	04	2410	650	11	т	U	Tech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627	ALICETraining \$1,080.00 SchoolSpring 5890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBAReportCreator \$200.00	(\$3,286)	-25.45%
383	04	2410	650	12	т	U	Tech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315	Vector \$475.72 ALICETraining \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBAReportCreator \$35.00	(\$665)	-22.33 [°]
384	04	2510	650	01	т	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Tyler Tech \$21,500 Adobe \$500	(\$3,404)	-12.899
385	04	2510		01	т		Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1		Business Office is all set this year.	\$0	0.00%
386	04	2844		01			Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
387	04	2844		01	т		Tech Department - Contracted Services-SAU	\$2,000	\$0	\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
388	04	2844		02	т		Tech Department - Contracted Services-MS	\$5,200	\$0	\$1	\$403	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
389	04	2844		03			Tech Department - Contracted Services-HS	\$6,460	\$0	\$1	\$492	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
390	04	2844	330		т		Tech Department - Contracted Services-FRES	\$8,480	\$0	\$1	\$895	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
391	04	2844	330				Tech Department - Contracted Services-LCS	\$1,600	\$0	\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27; Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
392 393	04 04	2844	430		т		Tech Department - Repairs & Maintenance - MS Tech Department - Repairs & Maintenance - HS	\$1	\$0 \$587	\$1,000	\$840	\$1,000		line to snrink in the coming years. Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0 \$0	0.00%
394	04	2844	430		т		Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000		Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%

															Compare FY2	6 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
														Tools and parts, with standardized models and connectors I expect		
395	04	2844	430	12	т	D	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000		this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	02	т	С	Tech Department - Print Management - MS	\$9,200	\$5,069	\$8,800	\$7,438	\$6,083	\$6,570	New Printer Contract expect renewal in FY30	\$487	8.00%
397	04	2844	449	03	т	С	Tech Department - Print Management - HS	\$11,200	\$6,386	\$10,000	\$8,129	\$7,663	\$8,276	New Printer Contract expect renewal in FY30	\$613	8.00%
398	04	2844	449	11	т	С	Tech Department - Print Management - FRES	\$15,200	\$8,788	\$17,600	\$12,253	\$10,546	\$11,390	New Printer Contract expect renewal in FY30	\$844	8.00%
399	04	2844	449	12	т		Tech Department - Print Management - LCS	\$4,400	\$2,398	\$4,000	\$3,282	\$2,878	\$3,108	New Printer Contract expect renewal in FY30	\$230	8.00%
													· · · ·	Internet and Phones, currently on a service contract with firstlight		
400	04	2844	530	02	т	С	Tech Department - Phone/Internet Systems - MS	\$18,525	\$12,207	\$18,525	\$12,678	\$14,649	\$13,664	until FY 32	(\$985)	-6.73%
														Internet and Phones, currently on a service contract with firstlight		
401	04	2844	530	03	т	С	Tech Department - Phone/Internet Systems - HS	\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18,176	until FY 32	\$207	1.15%
														Internet and Phones, currently on a service contract with firstlight		
402	04	2844	530	11	т	С	Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$26,624	\$23,484	\$25,054	until FY 32	\$1,570	6.69%
														Internet and Phones, currently on a service contract with firstlight		
403	04	2844	530		т	С	Tech Department - Phone/Internet Systems - LCS	\$16,100	\$7,241	\$16,100	\$5,705	\$8,689		until FY 32	(\$1,492)	-17.17%
404	04	2844		01	т		Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
405	04	2844		01			Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
406	04	2844		02	т		Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
408	04	2844	610	11	т	D	Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
409	04	2844	610	12	т	D	Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
														FreshDesk \$72.00		
														AssetTiger \$40.00		
														Securely \$481.20		
														Microsoft Windows Licensing \$533.00		
														Google Workspace \$19.00		
410	04	2844	650	01	т	U	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	Fortinet License Renewal \$388.70 FreshDesk \$165.60	(\$1,587)	-49.64%
														AssetTiger \$92.00		
														Asset liger \$92.00 Securely \$1,106.76		
														Microsoft Windows Licensing \$1,225.90		
														Google Workspace \$43.70		
411	04	2844	650	02	т		Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3 704	Fortinet License Renewal \$894.01	\$1,574	73.91%
411	04	2044	0.50	02	-	•	rech Department - Back Onice Software - MS	\$2,000	φ1,775	ψ2,100	φ1,137	\$2,130	\$3,704	FreshDesk \$180.00	\$1,574	75.51%
														AssetTiger \$100.00		
														Securely \$1,203.00		
														Microsoft Windows Licensing \$1,332.50		
														Google Workspace \$47.50		
412	04	2844	650	03	т	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	Fortinet License Renewal \$971.75	\$2,092	108.19%
														FreshDesk \$259.20		
														AssetTiger \$144.00		
														Securely \$1,732.32		
														Microsoft Windows Licensing \$1,918.80		
														Google Workspace \$68.40		
413	04	2844	650	11	т	U	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798	Fortinet License Renewal \$1,399.32	\$1,338	30.00%
														FreshDesk \$43.20		
														AssetTiger \$24.00		
														Securely \$288.72		
														Microsoft Windows Licensing \$319.80 Google Workspace \$11.40		
414	04	2844	650	12	т		Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	64 464	Fortinet License Renewal \$233.22 Mosyle \$500.00	\$729	95.72%
	04				_									11/03/10 \$000/00	• •	
415		2844		01	Т		Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844		12	Т		Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844		01	т		Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	735	02	т	U	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%

													Compare FY26	
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	lget
419 04		735	03 T	U	Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0.0
420 04	2844	735	11 T	U	Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0.0
421 04	2844	735	12 T	U	Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors	\$2,365	
422 04	2844	810	01 Т	D	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633	\$1,155	TEC SDPA Annual Service Agreement 600 COSN 350	\$522	82.
					Subtotal - Technology	\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658		\$12,547	4
													-	
TR	ANSPO	RTATI	ON			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
423 04	2721	519	02	С	Traditional To/From Student Transportation-MS	\$61,220	\$61,512	\$87,830	\$87,834	\$95,736	\$100,389	Year 3 of 3 year contract; 4.86% increase per contract	\$4,653	4
424 04	2721	519	03	С	Traditional To/From Student Transportation-HS	\$74,530	\$74,885	\$106,925	\$106,926	\$116,547		Year 3 of 3 year contract; 4.86% increase per contract	\$5,664	4
425 04	2721	519	11	С	Traditional To/From Student Transportation-FRES	\$101,145	\$101,629	\$145,115	\$145,115	\$158,171	\$165,858	Year 3 of 3 year contract; 4.86% increase per contract	\$7,687	4
126 04	2721	519	12	С	Traditional To/From Student Transportation-LCS	\$29,280	\$29,419	\$42,005	\$42,006	\$45,786	\$48,012	Year 3 of 3 year contract; 4.86% increase per contract	\$2,226	4
127 04	2722	519	02	С	Special Ed Transportation -MS	\$17,458	\$36,617	\$22,750	\$31,736	\$23,435	· · · · ·	Year 3 of 3 year contract; OOD tx and ESY tx	\$8,390	3
428 04	2722	519	03	С	Special Ed Transportation -HS	\$81,885	\$112,185	\$106,730	\$118,301	\$109,930	+ ,	Year 3 of 3 year contract; OOD tx and ESY tx	\$30,354	27
129 04	2722	519	11	С	Special Ed Transportation -FRES	\$78,576	\$107,084	\$102,440	\$152,186	\$105,515	\$134,783	Year 3 of 3 year contract; OOD tx and ESY tx	\$29,268	2
30 04	2722	519	12	С	Special Ed Transportation -LCS	\$21,554	\$35,648	\$28,080	\$35,696	\$28,925	\$38,878	Year 3 of 3 year contract; OOD tx and ESY tx	\$9,953	34
31 04	2743	443	03	С	Van Lease	\$1	\$0	\$1	\$0	\$1	\$1		\$0	
					Subtotal - Transportation	\$465,649	\$558,979	\$641,876	\$719,799	\$684,046	\$782,241		\$98,195	14
W/	AGES &	BENE	FITS			FY23 Budget	FY23 Actual	FY24 Budget	EX24 A sture					
-									FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
32 04	ADD/Life	e 213	12	С	ADD/Life - District Wide	\$8,019	\$7,837	\$7,861	\$7,897	FY25 Budget \$7,911	FY26 Draft 2 \$8,089	NOTES	\$ \$178	%
-				_	ADD/Life - District Wide Dental Insurance - District Wide	\$8,019 \$89,633		-				NOTES Estimate 5% increase		
33 04	Dental	212	11	_	Dental Insurance - District Wide		\$7,837	\$7,861	\$7,897	\$7,911	\$8,089		\$178	
33 04 34 04	Dental Disabilit	212 y 214	11 02	C C	Dental Insurance - District Wide	\$89,633	\$7,837 \$80,280	\$7,861 \$97,354	\$7,897 \$77,955	\$7,911 \$85,953	\$8,089 \$91,568		\$178 \$5,615	1
33 04 34 04 35 04	Dental Disabilit Fica/Med	212 y 214 di 220	11 02 03	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide	\$89,633 \$11,760	\$7,837 \$80,280 \$12,062	\$7,861 \$97,354 \$10,790	\$7,897 \$77,955 \$12,259	\$7,911 \$85,953 \$12,357	\$8,089 \$91,568 \$13,506 \$603,957		\$178 \$5,615 \$1,149	1
 33 34 34 35 04 36 04 	Dental Disabilit Fica/Med Health	212 y 214 di 220 211	11 02 03	C C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide	\$89,633 \$11,760 \$502,640	\$7,837 \$80,280 \$12,062 \$456,346	\$7,861 \$97,354 \$10,790 \$510,926	\$7,897 \$77,955 \$12,259 \$477,982	\$7,911 \$85,953 \$12,357 \$546,284	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421	Estimate 5% increase	\$178 \$5,615 \$1,149 \$57,673	1
 33 34 34 04 35 04 36 04 37 04 	Dental Disabilit Fica/Med Health Retireme	212 y 214 di 220 211	11 02 03 03 11	C C C C C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide	\$89,633 \$11,760 \$502,640 \$1,279,005	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421	Estimate 5% increase	\$178 \$5,615 \$1,149 \$57,673 \$259,712	1
33 04 34 04 35 04 36 04 37 04 38 04	Dental Disabilit Fica/Med Health Retireme UC	212 y 214 di 220 211 nt 23X	11 02 03 03 11 12	C C C C C C C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801	Estimate 5% increase	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148	1 1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04	Dental Disabilit Fica/Med Health Retireme UC Wages	212 y 214 di 220 211 nt 23X 250	11 02 03 11 12 00	C C C C C C C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,675	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75%	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553	1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04 40 04	Dental Disabilit Fica/Mec Health Retireme UC Wages WC	212 y 214 di 220 211 nt 23X 250 1XX	11 02 03 11 12 00 01		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$17,675 \$7,368,820	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75%	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689	1 1 1 1
33 04 34 04 35 04 35 04 36 04 37 04 38 04 39 04 40 04 41 04	Dental Disabilit Fica/Mec Health Retireme UC Wages WC 2210	212 y 214 di 220 211 nt 23X 250 1XX 260	11 02 03 11 12 00 01 02		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$27,491	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,885 \$17,670 \$6,884,759 \$31,308	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$7,368,820 \$23,714	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516	1 1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04 40 04 41 04 42 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210	212 y 214 di 220 211 nt 23X 250 1XX 260 240	11 02 03 11 12 00 01 02 03		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$1,17675 \$7,368,820 \$23,714 \$4,500	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract)	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0	1 1 1 1
33 04 334 04 335 04 335 04 336 04 337 04 338 04 339 04 440 04 441 04 442 04	Dental Disabilit Fica/Mec Health Retireme UC Wages WC 2210 2210 2210	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240	11 02 03 11 12 00 01 02 03 11		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$4,500	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,865 \$7,368,820 \$23,714 \$45,500	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0	1 1 1 1
33 04 334 04 335 04 335 04 336 04 337 04 337 04 338 04 339 04 440 04 441 04 442 04 443 04	Dental Disabilit Fica/Mec Health Retireme UC Wages WC 2210 2210 2210 2210	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240 240	11 02 03 11 12 00 01 02 03 11 12 00 11 12 11 12 03 11 12		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS TeacherTuition Reimbursement-FRES	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$4,500 \$4,500 \$5,500 \$6,000	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,634 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000	\$8,889 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0	1 1 1 1
133 04 134 04 135 04 135 04 136 04 137 04 138 04 139 04 140 04 141 04 142 04 143 04 144 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210	212 y 214 di 220 211 x 23X 250 1XX 260 240 240 240 240 240	11 02 03 11 12 00 01 02 03 11 12 00 11 12 03 04 05 06 11 12 02		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,7970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$55,500 \$6,000 \$3,000	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$3,000	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0	1 1 1 1
133 04 134 04 135 04 135 04 136 04 137 04 138 04 139 04 1439 04 1440 04 1441 04 1442 04 1443 04 1444 04 1445 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210 2210 2210	212 y 214 dii 220 211 211 nt 23X 250 1XX 260 240 240 240 240 240 240 240 240 240	11 02 03 11 12 00 01 03 11 12 03 11 12 03 11 12 03 13 14 12 03 03		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$\$,500 \$\$,500 \$\$,000 \$3,000 \$0	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,7,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0	\$7,897 \$77,955 \$12,259 \$477,985 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$55,500 \$6,000 \$3,000 \$2,000	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: Non-Section 1 Image: No	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210 2210 2210 2210	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240 240 241 241	11 02 03 03 11 12 00 01 02 03 11 12 03 01 02 03 11 12 02 03 11		Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Unemployment - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$5,500 \$5,000 \$3,000 \$3,000 \$0 \$0 \$0	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,7,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,897 \$77,955 \$12,259 \$477,985 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$3,000 \$2,500 \$4,500	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract (no change from pvs contract) Per new Teacher's Contract (no change from pvs contract) Per new Teacher's Contract (no change from pvs contract)	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
33 04 334 04 335 04 335 04 335 04 336 04 337 04 338 04 339 04 440 04 441 04 442 04 443 04 444 04 >>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210 2210 2210 2210 221	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240 240 241 241 241	11 02 03 03 11 12 00 01 02 03 11 12 03 11 12 03 11 12 03 11 12	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-FRES Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - FRES	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,600 \$3,000 \$3,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$6,000 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,200 \$2,500 \$4,500	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$3,000 \$2,500 \$4,500	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1 1 1 1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04 40 04 41 04 42 04 43 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04 44 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210 2210 2210 2210 221	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240 240 240 240 241 241 241	11 02 03 01 02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 02	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - FRES Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-MS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$5,500 \$5,500 \$3,000 \$4,500 \$5,500 \$4,500 \$4,500 \$5,500 \$4,500 \$5,500\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$5,500\$\$\$\$5,500\$\$\$5,500\$\$\$\$5,500\$\$\$\$5,500\$\$\$\$5,500\$\$\$\$5,500\$\$\$\$\$5,500\$\$\$\$\$5,500\$\$\$\$\$\$\$\$	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$4,500	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$5,500 \$5,500 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$1,000	Estimate 5% increase Estimate 5% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1 1 1 1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04 40 04 41 04 42 04 43 04 44 04 45 04 47 04 48 04 49 04 50 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210 2210 2210 2210 2210 2210 2210 221	212 y 214 di 220 211 nt 23X 250 1XX 260 240 240 240 241 241 241 241 241 290	11 02 03 11 12 00 01 02 03 11 12 03 11 12 03 11 12 03 11 12 02 03	CC CC CC CC CC CC CC CC CC CC CC CC CC	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - FRES Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-MS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500 \$5,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,7970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$5,625	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,000 \$2,000 \$2,500 \$4,500 \$4,500	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$5,500 \$5,500 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$1,000	Estimate 5% increase Estimate 5% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
3 04 34 04 35 04 36 04 37 04 38 044 39 044 40 0444 41 0444 42 044 43 044 44 0444 45 0444 46 04444 47 0448 48 0449 49 0445	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210	212 y 214 di 220 111 nt 23X 250 260 240 240 240 240 241 241 241 241 241 241 241	11 02 03 11 12 00 01 02 03 11 12 03 11 12 03 11 12 03 11 12 03 11 12 03 11	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-HS Teacher Professional Development Workshops-FRES	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$5,625 \$6,875	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$00 \$00 \$00 \$00 \$5,625 \$6,875	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$1983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$17,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,2000 \$2,2000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$4,500 \$5,500 \$2,000 \$2,000 \$2,000 \$4,500 \$4,500 \$4,500 \$2,500 \$4,500 \$4,500 \$2,500 \$4,500 \$2,500 \$4,500 \$2,500 \$4,500 \$2,500 \$2,500 \$4,500 \$2,500 \$2,500 \$2,500 \$4,500 \$2,50	Estimate 5% increase Estimate 5% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per existing Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0	1 1 1 1 1 1 1
33 04 34 04 35 04 36 04 37 04 38 04 39 04 440 04 441 04 443 04 444 04 445 04 444 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 445 04 450 04 451 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210	212 y 214 ii 220 111 nt 23X 250 260 240 240 240 240 241 241 241 241 241 290 290	11 02 03 11 12 00 01 02 03 11 12 03 11 12 02 03 11 12 02 03 11 12 02 03 11 12	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-HS Teacher Professional Development Workshops-FRES	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$4,500 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,684	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$00 \$00 \$00 \$00 \$5,625 \$6,875 \$10,000	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$2,000 \$2,000 \$2,000 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$1,000	\$8,889 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$4,500 \$5,500 \$4,500 \$2,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$1,000	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
33 04 343 04 343 04 343 04 343 04 343 04 343 04 343 04 343 04 343 04 343 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 444 04 445 04 445 04 450 04 451 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210	212 y 214 ii 220 attri 23X 250 260 260 240 240 240 241 241 241 241 241 241 241 241 290 290 290 290	11 02 03 04 05 06 07 08 09 00 01 02 03 11 12 02 03 11 12 03 11 12 03 11 12 11 12	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Yeacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-HS Teacher Professional Development Workshops-FRES	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$4,500 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,675 \$6,875 \$10,000 \$1,200	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,022,007 \$1,7,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,861 \$97,354 \$10,790 \$11,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$30,000 \$00 \$00 \$00 \$5,525 \$6,875 \$10,000 \$1,200	\$7,897 \$77,955 \$12,259 \$477,985 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940 \$0 \$0 \$0 \$2,3,053 \$4,940 \$0 \$0 \$0 \$0 \$2,3,053 \$3,827 \$4,940 \$0 \$0 \$0 \$0 \$0 \$2,4,940 \$0 \$0 \$0 \$0 \$2,4,940 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$2,000 \$2,500 \$4,500 \$4,500 \$4,500 \$5,625 \$6,875 \$10,000 \$1,200	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$2,000 \$2,500 \$4,500 \$4,500 \$5,625 \$6,875 \$10,000 \$1,200	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0	
33 04 33 04 343 04 343 04 3436 04 3436 04 3437 04 3438 04 3439 04 3439 04 4440 04 4441 04 4442 04 4444 04 4444 04 4444 04 4445 04 4445 04 4445 04 4445 04 4445 04 4445 04 4445 04 4445 04 4445 04 4450 04 4451 04 4452 04 4453 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210	212 y 214 di 220 211 x 230 1XX 260 240 240 240 240 241 241 241 241 241 290 290 290 290	11 02 03 04 05 06 07 08 09 00 01 02 03 11 12 02 03 11 12 03 11 12 03 11 12 11 12	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - MS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - LCS Teacher Professional Development Workshops-MS Teacher Professional Development Workshops-LCS Support Staff Professional Development Workshops-LCS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,600 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$0 \$5,625 \$6,875 \$10,000 \$1,200 \$600	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$679 \$830 \$2,884 \$3,820 \$0 \$2,884 \$3,820 \$3,820 \$3,9200 \$3,92000 \$3,92000\$3,	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,885 \$17,670 \$6,884,759 \$31,308 \$4,500 \$6,800 \$6,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000 \$1,200 \$6,000	\$7,897 \$77,955 \$12,259 \$4477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$00 \$1,791 \$2,132 \$00 \$00 \$00 \$00 \$00 \$00 \$3,053 \$3,827 \$4,940 \$00 \$00 \$00 \$00 \$00 \$3,053 \$3,827 \$4,940 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$3,053 \$3,827 \$4,940 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$7,368,820 \$23,714 \$4,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$4,500 \$5,625 \$6,875 \$10,000 \$1,200	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$6,000 \$3,000 \$2,500 \$4,500 \$4,500 \$5,525 \$6,875 \$10,000 \$1,200	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,553 \$457,689 \$3,516 \$0	:
33 04 34 04 35 04 36 04 37 04 38 04 40 04 40 04 41 04 42 04 44 04 44 04 44 04 45 04 46 04 47 04 48 04 49 04 45 0 46 0 47 04 48 04 49 04 49 04 49 04 49 04 40 04 41 04 42 04 43 04 44 04 45 04 50 04	Dental Disabilit Fica/Med Health Retireme UC Wages WC 2210	212 y 214 di 220 211 x 230 1XX 260 240 240 240 240 241 241 241 241 241 290 290 290 290	11 02 03 04 05 06 07 08 09 00 01 02 03 11 12 02 03 11 12 03 11 12 03 11 12 11 12	C C	Dental Insurance - District Wide Disability Insurance - District Wide Fica/Medi - District Wide Health Insurance - District Wide NH Retirement - District Wide Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Student Loan Repay (WLCTA) - HS Student Loan Repay (WLCTA) - FRES Teacher Professional Development Workshops-MS Teacher Professional Development Workshops-FRES Teacher Professional Development Workshops-SMS Support Staff Professional Development Workshops-MS	\$89,633 \$11,760 \$502,640 \$1,279,005 \$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$5,500 \$5,500 \$3,0000\$3,000 \$3,000 \$3,0000\$3,0000\$3,000\$3,000	\$7,837 \$80,280 \$12,062 \$456,346 \$1,228,534 \$1,024,007 \$1,228,534 \$1,024,007 \$1,21,216 \$27,491 \$3,946 \$4,822 \$7,553 \$00 \$00 \$00 \$00 \$00 \$00 \$6,100 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524 \$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$4,500 \$5,500 \$6,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000 \$1,000 \$1,000 \$1,000	\$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777 \$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$7,911 \$85,953 \$12,357 \$546,284 \$1,442,709 \$1,172,653 \$1,172,653 \$1,172,653 \$7,368,820 \$23,714 \$41,500 \$5,500 \$6,000 \$3,000 \$2,500 \$4,500 \$4,500 \$5,625 \$6,875 \$10,000 \$1,200 \$5,620 \$1,000 \$1,000 \$10,732,376	\$8,089 \$91,568 \$13,506 \$603,957 \$1,702,421 \$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$4,500 \$3,000 \$3,000 \$2,550 \$6,000 \$3,000 \$3,000 \$3,000 \$2,550 \$6,875 \$10,000 \$1,200 \$5,625 \$6,875 \$10,000 \$1,200 \$11,572,609	Estimate 5% increase Estimate 8% increase Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$178 \$5,615 \$1,149 \$57,673 \$259,712 \$52,148 \$2,533 \$457,689 \$3,516 \$0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
	CAF	PITAL	. RE	SE	RVE	FUNDIN	<u>G</u>	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
456	04	525	51	930	00		CRF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%
457	04	525	51	930	00		CRF - Special Education	\$100,000	\$100,000	\$0	\$0	\$0	???		\$0	0.00%
							Subtotal - Capital Reserve Funding	\$230,000	\$230,000	\$190,000	\$190,000	\$275,000			\$0	0.00%
	ONE	ONE-TIME WARRANT ARTICLE FUNDING						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
458	04	142	20	900	01		2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$75,000	\$75,000	\$0			\$0	-100.00%
						1 1										
							ALL IN TOTALS	\$13,382,064	\$12,852,185	\$14,211,098	\$13,642,198	\$15,175,666	\$16,024,257	Does not include any Warrant Articles	<u>\$964,568</u>	<u>6.79%</u>
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