														NOTES	Compare FY25	
	BUIG						_		FY23 Budget		FY24 Budget	FY25 Draft 2	FY25 Draft 3		Budg	-
.ine	-	INESS (_		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
11	04	2510	290 01			Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$2,700	\$2,700		Business Office PD offerings	\$0	0.00%
12	04	2510	330 01			Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000		FSA fees	\$0	0.00%
	04	2510	331 01			Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	
14	04	2510	534 01			Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%
15	04	2510	550 01			Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	-	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	
	04	2510	580 01			Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00%
	04	2510	610 01			Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600		Increase offset by reduction in Printing line	\$1,300	50.00%
-	04	2510	810 01			Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00%
	04	2510	890 01			Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500	\$18,500		\$0	0.00%
20	04	5110	910 11			Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000	,	Per FRES bond schedule; bond expires FY35	\$20,000	5.00%
21	04	5120	830 11			Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700		Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72%
22	04	5221	930 00		U	Transfer to Food Service Fund	\$25,000	\$53,878	\$25,000	\$3,955	\$1	\$1	\$1		\$0	0.00%
						Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252	\$633,252		(\$939)	-0.15%
															<u>.</u>	
	CUR	RICULU	<u>JM COO</u>	RDI	NAT	<u>DR</u>	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
23	04	2212	290 01		D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%
														Stipend paid to employees to write curriculum; moved to		
24	04	2212	290 02		D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	wages/benefits side of budget	(\$749)	
25	04	2212	290 03		D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,749)	
														Stipend paid to employees to write curriculum; moved to		
26	04	2212	290 11		D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	wages/benefits side of budget	(\$1,499)	
														Stipend paid to employees to write curriculum; moved to		
	04	2212	290 12			Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1		wages/benefits side of budget	(\$1,499)	
	04	2212	321 01			Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
	04	2212	322 02			Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$500		D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
30	04	2212	322 03		D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$500		D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
31	04	2212	322 11	_		Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$500		D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%
32	04	2212	322 12		D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
33	04	2212	580 01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425	\$1,800	\$1,500	\$1,500	ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe Conference (\$399), transportation costs	(\$300)	-20.00%
34	04	2212	610 01		D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
35	04	2212	649 01		D	Curriculum Coord Professional Books/Publications	\$300	\$316	\$300	\$168	\$300	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
36	04	2212	649 02		D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
37	04	2212	649 03		D	Professional Books & Publications-HS	\$0	\$0	\$300	\$0	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
38	04	2212	810 01		D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$1,200	\$1,084	\$1,300	\$1,000	\$1,000	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	(\$300)	-30.00%
						Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$7,105	\$7,105		(\$16,096)	-226.54%
	1				1	1	1								•	
	FAC	ILITIES					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
39	04	2620	290 01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
40	04	2620	411 02	1		Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	\$15,750	Wilton W/S increase in per unit cost	\$2,750	17.46%
41	04	2620	411 03	_		Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250		Wilton W/S increase in per unit cost	\$3,250	16.88%
42	04	2620	411 11			Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500		Wilton W/S increase in per unit cost	\$3,000	11.76%
	04	2620	421 02			Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000		FY25 increase based on FY23 actual	\$2,200	44.00%
	04	2620	421 03			Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000		FY25 increase based on FY23 actual	\$2,600	43.33%
	04	2620	421 11			Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850		FY25 increase based on FY23 actual	\$4,650	42.86%
-	04	2620	421 12			Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475		FY25 increase based on FY23 actual	\$2,375	43.389
A7	04	2620	422 02	_		Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250		Year 2 of 3 year contract	\$0	0.00
47	04	2620	422 02	_		Snow Plowing Services-MS Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250		Year 2 of 3 year contract	\$0	0.00
48	U4	2020	422 03		L.	Show Flowing Bervices-na	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	30,∠50	ə 5,25 0	· ····································	φU	0.00

															Compare FY25 D	raft 3 to FY24
							FY22 Budget FY2	22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budg	
49	04	2620	422	11	С	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	\$7.350	Year 2 of 3 year contract	\$0	0.00%
50	04	2620	422			Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150		Year 2 of 3 year contract	\$0	0.00%
	04	2620	424			Lawn & Grounds Care-MS	\$265	\$288	\$265		\$1,390	\$1,300		FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%
	04	2620	424			Lawn & Grounds Care-HS	\$290	\$352	\$290		\$1,665	\$1,700		FY24 funding includes roadside mowing & maintenance	\$35	2.06%
	04	2620	424			Lawn & Grounds Care-FRES	\$550	\$181	\$550		\$800	\$800		Playground & exterior maintenance	\$0	0.00%
	04	2620	424			Lawn & Grounds Care-LCS	\$550	\$2,431	\$550		\$1,000	\$1,000		Playground & exterior maintenance	\$0	0.00%
					 		¢000	\$2,101	\$000	•	\$1,000	\$1,000	\$ 1,000			0.00%
														Year 2 of funding plan approved by School Board & Budget Committee Draft 2 - Removed funding for locker replacement & repair based on		
55	04	2620	430	00	D	3-year Facility Improvement Plan	\$0	\$0	\$0	\$0	\$50,000	\$27,500	\$27,500	current student use	(\$22,500)	-81.82%
56	04	2620	430	01		Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400		General building repair	\$0	0.00%
						•								General building repair; FY25 increase to upgrade door lock		
57	04	2620	430	02	U	Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	\$33,500	mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.46%
														General building repair; FY25 increase to upgrade door lock		
58	04	2620	430	03	U	Repairs & Maintenance - HS	\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	\$35,500	mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.04%
														General building repair; FY25 increase to upgrade door lock		
	04	2620	430			Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000		mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%
60	04	2620	430	12	U	Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000	General building repair	\$0	0.00%
														Draft 3 - Update to actual figures for FY25		
61	04	2620	520	02	 С	Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	\$12,360	Estimate; actual figures not yet available	\$1,602	12.96%
					_									Draft 3 - Update to actual figures for FY25		40.0-0
62	04	2620	520	03	 С	Building Insurance-HS	\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$15,047	Estimate; actual figures not yet available	\$1,948	12.95%
63	04	2620	520	44	~	Puilding Incurance EREC	\$14,923	\$11,662	\$16,160	¢15.000	¢17 770	£40 EE0	620 424	<i>Draft 3 - Update to actual figures for FY25</i> Estimate; actual figures not yet available	\$2,648	12.97%
63	04	2620	520	11	 <u> </u>	Building Insurance-FRES	\$14,923	\$11,002	\$10,100	\$15,062	\$17,773	\$19,550	\$20,421	Draft 3 - Update to actual figures for FY25	\$2,040	12.97%
64	04	2620	520	12	c	Building Insurance-LCS	\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5 912	Estimate; actual figures not yet available	\$771	13.04%
-	04	2620	580			Facilities Director Travel/Conferences	\$3,000	\$3,000	\$3,500		\$1,500	\$1,500		Used for fuel for Facilities vehicle	\$0	0.00%
00	04	2620	610			Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400		\$400	\$400	-	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	04	2620	610			Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800		\$7,500	\$8,000	-	Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%
	04	2620	610			Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500		Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
	04	2620	610			Facilities Maintenance General Supplies/Paper-IIS	\$13,500	\$13,729	\$13,500	\$14,537	\$9,000	\$15,000		Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%
	04	2620	610			Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000		\$5,000	\$5,000		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	04	2620	622			Electricity - SAU	\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622			Electricity-SAU Electricity-MS	\$2,731	\$2,910	\$26,250	\$25,309	\$4,000	\$41,300		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622			Electricity-HS	\$30,346	\$23,677	\$20,250		\$50,100	\$50,100		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622			Electricity-RES	\$40,778	\$31,027	\$31,865	\$54,047	\$50,100	\$67,300		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622			Electricity-LCS	\$40,778	\$43,314	\$42,820	\$13,600	\$19,300	\$19,300		New electricity contract started Oct '22	\$0	0.00%
-	04		622			Oil - SAU	\$10,958	\$11,680	\$11,505			\$19,300		apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
	04	2620 2620	624			OII - SAU OII-MS	\$2,560	\$2,595	\$2,560	\$3,452 \$35,150	\$4,500 \$45,000	\$4,500		apportioned share of 25,000 gallons @ \$4.50/gallon apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
	04								\$30,970					apportioned share of 25,000 gallons @ \$4.50/gallon	\$0 \$0	0.00%
-	04	2620 2620	624 624			Oil-HS	\$37,879 \$36,047	\$31,507 \$42,474	\$37,879	\$42,961 \$34,759	\$54,000 \$54,000	\$54,000 \$61,750		Estimate 19,000 gallons @ \$3.25/gallon	\$0	12.55%
	04	2620	624			Propane-FRES Oil-LCS	\$36,047 \$7,249		\$36,047 \$7,249					apportioned share of 25,000 gallons @ \$4.50/gallon	\$7,750	12.55%
80	v4	2020	6∠4	12	 0	VII-LUJ	\$7,249	\$5,017	\$7,249	აი,414	\$9,000	\$9,000	\$9,000	Draft 2 - removes apportioned share of plow & lights for Facilities	φU	0.00%
<u>81</u>	04	2620	731	02	P	Facililites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$250	\$250	Vehicle	(\$250)	-100.00%
01		2020	/31	~2		- activities - new Equipment - mo	φ1,/10	\$U	\$300	φ2,500	φυθθ	<i>\$</i> 250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities	(#230)	
82	04	2620	731	03	D	Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$250	\$250	Vehicle	(\$350)	-140.00%
					 		+_,							Draft 2 - removes apportioned share of plow & lights for Facilities	(+)	
83	04	2620	731	11	D	Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$500	\$500	Vehicle	(\$5,000)	-1000.00%
						••			. ,				.,	Draft 2 - removes apportioned share of plow & lights for Facilities		
84	04	2620	731	12	D	Facililites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$250	\$250	Vehicle	(\$250)	-100.00%
85	04	2620	732	01	D	Facilities Vehicle	\$0	\$0	\$45,800	\$47,216	\$0	\$0	\$0		\$0	
														Draft 2 - removes one vacuum, replacing broken manlift		
														FY25 includes apportioned share of replacing floor scrubber@ WLC,		
														apportioned share of replacing two vacuums, apportioned share of		
86	04	2620	735	02	D	Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$5,250	\$5,250	replacing the broken manlift	\$2,500	47.62%

															Compare FY25 D	Fraft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budg	jet
87	04	2620	735	03	D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$5,250	\$5,250	Draft 2 - removes one vacuum, replacing broken manlift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift	\$2,500	47.62%
00	04	2620	735	11		Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$850	\$950	Draft 2 - removes replacing broken manlift Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$8,650)	-1017.65%
89	04	2620		12		Facilities - Replacement Equipment - LCS	\$1.000	\$1,093	\$1.000	\$0	\$1,000	\$500	\$500		(\$500)	-100.00%
90	04		737			Replacement Furniture/Fixtures - MS	\$2,000			\$1,080	\$1,000	\$300		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
90	04	2620 2620		02		Replacement Furniture/Fixtures - MS	\$2,000	\$0 \$0		\$1,080	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
91	04	2620	737		D	Replacement Furniture/Fixtures - FRES	\$2,000				\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0 \$0	0.00%
92	04		737		_	Replacement Furniture/Fixtures - FRES	\$0		\$0	\$0	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0 \$0	0.00%
93	04	2620 2620	890			Facilities/Maintenance - Misc.	\$1,000	\$1,000		\$0	\$102	\$500	\$102	running for any emergency incure furniture replacement needs	\$0 \$0	0.00%
94	04	2620	890	01	D										-	
						Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$729,943	\$732,218		\$14,989	2.05%
	FOO	D SER\	VICE				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
97	21	3120	430	02	U	Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
98	21	3120	430	03	υ	Food Services - Repairs & Maintenance - HS	\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
99	21	3120	430	11	U	Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
100	21	3120	430	12	U	Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00%
101	21	3120	580	02	U	Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
102	21	3120	580	03	U	Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
103	21	3120	580	11	U	Food Services - Travel/Conference - FRES	\$150	\$58	\$150	\$186	\$150	\$100	\$100		(\$50)	-50.00%
104	21	3120	580	12	U	Food Services - Travel/Conference - LCS	\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	\$500	Mileage associated with deliverying food to LCS	(\$500)	-100.00%
105	21	3120	610	02	U	Food Services - Non-Food Supplies - MS	\$2,000	\$2,979	\$2,500	\$3,362	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
106	21	3120	610	03	U	Food Services - Non-Food Supplies - HS	\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
107	21	3120	610	11	U	Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
108	21	3120	610	12	U	Food Services - Non-Food Supplies - LCS	\$700	\$805	\$850	\$410	\$850	\$400	\$400	Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.50%
109	21	3120	612	02	D	Food Service - Office Supplies - MS	\$95	\$70	\$50	\$128	\$50	\$100	\$100		\$50	50.00%
110	21	3120	612	03	D	Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156	\$50	\$100	\$100		\$50	50.00%
111	21	3120	612	11	D	Food Service - Office Supplies - FRES	\$70	\$0	\$50	\$0	\$50	\$100	\$100		\$50	50.00%
112	21	3120	612	12	D	Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0	\$25	\$1	\$1		(\$24)	
113	21	3120	613	02	U	Food Service - Postage - MS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
114	21	3120	613	03	U	Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
115	21	3120	613	11	U	Food Service - Postage - FRES	\$60	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
116	21	3120	613	12	U	Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
117	21	3120	614	02	D	Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	<i>Draft 3 -restore funding for footwear allowance</i> Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	
118	21	3120	614	03	D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	
119	21	3120	614	11	P	Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	
120	21	3120	615			Food Service - Chemicals - MS	\$0		\$0	\$0	\$250	\$1	\$50	in r i 23 - provide \$50 allowance for proper footwear	(\$200) \$0	0.00%
120	21	3120	615			Food Service - Chemicals - MS	\$700	\$21	\$700	\$334	\$500	\$500	\$500		\$0	0.00%
121				11		Food Service - Chemicals - FRES	\$400			\$433	\$250	\$250	\$250		\$0 \$0	0.00%
122	21 21	3120 3120					\$400	\$42		\$92	· · · · · · · · · · · · · · · · · · ·	\$250	\$250		\$0 \$0	0.00%
-				12		Food Service - Chemicals - LCS					\$50		•		• -	
124	21	3120	617	02	D	Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%

														Compare FY25 D	raft 3 to FY2
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	et
125 21	3	120	617	03	D Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
126 21	3	120	617	11	D Food Service - Kitchen Supplies - FRES	\$0	\$0	\$200	\$255	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00
127 21	3	120	617	12	D Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00
													FY25 costs based on FY23 expenditures plus allowance for continued		
128 21	3	120	630	02	C Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$30,000	\$30,000		(\$10,000)	-33.33%
													FY25 costs based on FY23 expenditures plus allowance for continued		
129 21	3	120	630	03	C Food Service - Food Supplies - HS	\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$35,000	\$35,000	-	(\$5,000)	-14.29%
													FY25 costs based on FY23 expenditures plus allowance for continued		
130 21	3	120	630	11	C Food Service - Food Supplies - FRES	\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	-	\$0	0.009
													FY25 costs based on FY23 expenditures plus allowance for continued	(\$8.000)	
131 21		120	630		C Food Service - Food Supplies - LCS	\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$12,000	\$12,000		(+-,)	-66.67
132 21		120	631		C Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33
133 21	_	120	631		C Food Service - Milk - HS	\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33
134 21		120	631		C Food Service - Milk - FRES	\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33
135 21	-	120	631		C Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00
136 21		120	632		U Food Service - Snacks/Non Program Food - MS	\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$5,000	\$5,000		(\$2,500)	-50.00
137 21	3	120	632	03	U Food Service - Snacks/Non Program Food - HS	\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$5,000	\$5,000		(\$1,000)	-20.00
138 21	3	120	632	11	U Food Service - Snacks/Non Program Food - FRES	\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000		\$500	25.00
139 21	3	120	632	12	U Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00°
140 21	3	120	633	02	C Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00
141 21	3	120	633	03	C Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.009
142 21	3	120	633	11	C Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00
143 21	3	120	633	12	C Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50		(\$110)	-220.00
144 21	3	120	650	00	U Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0		\$0	
													Point of sale system, menu planning/nutritionals program; FY 25 -		
145 21	3	120	650	02	U Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	\$1,385	added online application, eligibility management components	\$435	31.419
													Point of sale system, menu planning/nutritionals program; FY 25 -		
146 21	3	120	650	03	U Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685	added online application, eligibility management components	\$735	43.62%
													Point of sale system, menu planning/nutritionals program; FY 25 -		
147 21	3	120	650	11	U Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2,290	added online application, eligibility management components	\$1,590	69.43%
													Point of sale system, menu planning/nutritionals program; FY 25 -		
148 21	-	120	650	12	U Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665	added online application, eligibility management components	\$365	54.89%
149 21	3	120	732		D Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.009
150 21	3	120	732	03	D Food Service - New Equipment - HS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.009
151 21	3	120	732	11	D Food Service - New Equipment - FRES	\$0	\$0	\$0	\$60	\$1	\$1	\$1		\$0	0.009
152 21	3	120	732	12	D Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00
													Estimated cost to replace dishwasher at WLC (\$25,000) and associated		
153 21	3	120	735	02	D Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	plumbing costs (\$5,000)	\$14,999	99.99
154 21		120	735		D Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	645 000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated	\$14,999	99.99
154 21 155 21		120	735		D Food Service - Replace Equipment - HS D Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$1,765	\$1	\$15,000	\$15,000	plumbing costs (\$5,000)	\$14,999	0.00
	_	120							\$0	\$1				\$0 \$0	0.00
156 21	-	-	735		D Food Service - Replace Equipment - LCS	\$0	\$23	\$0			\$1	\$1			
157 21		120	810		D Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0	\$0		\$0	
158 21	-	120	810		D Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00
159 21	_	120	810		D Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00
160 21	-	120	810		D Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$50	\$50		(\$270)	-540.00
161 21	3	120	810	12	D Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$50	\$50		(\$75)	-150.00
					Subtotal - Food Service	\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$203,836	\$203,983		\$2,114	1.04
ED	EC					FY22 Budget	FY22 Actual	EV23 Pudant	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES		
162 04		400	420	44	D Instructional Environment Develop (Marketone)			FY23 Budget			\$350	<u>FY25 Draft 3</u> \$350	NUIES	\$ \$100	% 28.57
	_	100	430		D Instructional Equipment Repairs/Maintenance - FRES		\$0	\$150	\$414	\$250			\$100/ctudent x 245 ctudents		
163 04	1 1	100	610	11	D Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$25,646	\$24,500	\$24,500	\$100/student x 245 students	(\$1,146)	-4.68

														Compare FY25 Dra	aft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budge	
											.		Draft 2 - removed funding for Mystery kits	2	-
													Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated		
164	04	1100	641	11	D	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$36,000		\$15,870	44.08%
165	04	1100	650			Computer Software-FRES	\$10,647	\$1,749	\$1	\$0	\$1	\$0		(\$1)	
												••	Draft 2 - removed carpet and music stand storage		
166	04	1100	733	11	D	Clasroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1	\$1 New classroom area carpet, music stand storage	\$0	0.00%
167	04	1100	735	11	D	Clasroom Replacement Equipment-FRES	\$9,760	\$7,308	\$2,119	\$1,813	\$2,680	\$1,000	\$1,000 Student & teacher furniture replacement	(\$1,680)	-168.00%
168	04	1100	810	11		Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	\$365 Spelling Bee	(\$144)	-39.45%
169	04	2122		11		Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	S1	\$1	100.00%
170	04	2122	610	11		Guidance Office - General Supplies-FRES	\$250	\$239	\$250	\$230	\$250	\$250		\$0	0.00%
170	04	2122		11	D	Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	• • • •	\$0	0.00%
171	04				_	Guidance Office - Books Frint Materials - FRES	\$350	\$354	\$200		\$200	\$200	\$179	\$0	0.00%
172		2122	810							\$0					
	04	2134		11	U	School Nurse - Contracted Services -FRES	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
174	04	2134				School Nurse - Equip. Repairs & Maintenance-FRES	\$220	\$0	\$400	\$344	\$400	\$100		(\$300)	-300.00%
175	04	2134	610			School Nurse - General Supplies -FRES	\$1,145	\$1,012	\$690	\$683	\$995	\$900	\$900	(\$95)	-10.56%
176	04	2134	731			School Nurse - New Equipment-FRES	\$123	\$130	\$239	\$130	\$1,223	\$100	\$100 Nurse supplies	(\$1,123)	
177	04	2134	810			School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145	\$145 Dues increased	\$20	13.79%
178	04	2222	610	11	D	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$250	\$0	0.00%
				Т											
179	04	2222	641		D	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$2,000 Cost of materials has increased, resulting in fewer quantity purchased	\$500	25.00%
180	04	2222	649	11	D	Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	\$0	(\$283)	
181	04	2410	534	11	U	Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	\$1,000	(\$500)	-50.00%
182	04	2410	550	11	D	Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	\$250	(\$300)	-120.00%
183	04	2410	580	11	D	Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2,500	\$2,500	\$2,500	\$0	0.00%
184	04	2410	610	11	D	Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000	\$3,959	\$5,050	\$6,000	\$6,000 WB Mason price increase	\$950	15.83%
185	04	2410	810	11	D	Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820	\$820 NAESP and NHASP	\$10	1.22%
186	04	2410	890	11	D	Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$542	\$500	\$548	\$500	\$500	\$500 Sub-Coordinator Stipend	\$0	0.00%
187	04	2490	890	11	D	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	\$2,750	(\$750)	-27.27%
188	04	2725	519		D	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$5,000	\$5,000	(\$340)	-6.80%
	•-		0.0		-	Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$85,162	\$85,162	\$10,789	14.51%
							¢00,240	\$00,00 1	\$11,000	••••,••=	¢,o. o	\$00,101	\$60,10 -	\$10,100	
	LCS						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	\$	%
	200						TTLL Buuget	I TEL Actual	1 120 Duuget	1 120 Actual	TTL4 buuget	1120 Blatt 2	Draft 2 - removed fuding for student activity kitchen	3	/6
													Increase in supply costs, replace student activity kitchen (25 years		
189	04	1100	610	12	р	Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5.670	\$3.818	\$5.307	\$5,150		(\$157)	-2.96%
190	04	1100	641			Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000	\$2,000 Classroom libraries, Scholastic magazine	\$349	21.14%
190	04	1100	650			Computer Software-LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,051	\$2,000	\$1	\$349	0.00%
131		1100	0.00	.2			φ1,600	φ1,307	φı	\$U	\$1	31	Draft 2 - removed funding for storage shed	ΨŪ	0.00 %
192	04	1100	733	12		Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$200		\$199	
192	04	1100	735			Classroom Replacement Equipment-LCS	\$500	\$185	\$203	\$204	\$683	\$2,050		\$1,367	 200.15%
	-					· · · ·									
194	04	1100	737			Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1		(\$1,445)	-99.93%
195	04	2122	323	12	D	Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
196	04	2134				School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
197	04	2134	430	12		School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100	\$100 Equipment calibration	(\$100)	-50.00%
198	04	2134	610	12	U	School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$1,400	\$1,400 Replace trauma kit and supplies, replace expiring supplies AED pads	\$1,253	852.38%
199	04	2134	731	12	U	School Nurse - New Equipment-LCS	\$400	\$403	\$345	\$0	\$25	\$25		\$0	0.00%
200	04	2134	735	12	U	School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100	\$100 Audiometer replaced in FY24	(\$327)	-76.58%
201	04	2134	810	12	D	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	\$150	\$0	0.00%
202	04	2410	534	12	U	Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296	\$296 Apportioned share of postage costs for building meter	\$0	0.00%
203	04	2410	580	12	D	Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$400	\$400 Mileage for specials teachers (FY25 based on previous spending)	(\$200)	-33.33%
204	04	2410	610	12	D	Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700	\$700 Front office supplies	\$50	7.69%
205	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$2,000	\$658	\$2,000	\$830	\$2,000	\$1,250	\$1,250	(\$750)	-37.50%
206	04	2725	519			Field Trip Transportation-LCS	\$1,200	\$1,078	\$1,440	\$743	\$1,500	\$1,400		(\$100)	-6.67%
200			0.0				\$1,200	÷.,070	ψι,440	\$1 4 0	\$1,000	\$1,400		(+)	

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Dr Budge	
	I I						Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$15,225	\$15,225		\$139	0.92%
							Subiolai - 203	\$23,530	\$12,505	\$14,551	\$5,751	\$15,000	\$15,225	\$13,223		\$155	0.32 /0
	WLC	C (MS/H	IS)					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	s	%
207	04	1100		30 0	2	_	Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530		Equipment & instructional repairs/maintenance	\$135	9.68%
208	04	1100		30 0			Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870		Equipment & instructional repairs/maintenance	\$165	9.68%
200		1100	-		•			ψ2,200	φ121	φ2,000	φ2,001	\$1,700	\$1,010	\$1,070	Draft 2 - funded at FY24 budget	\$100	5100 /6
209	04	1100	6	10 0	2		Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$16,284	\$16,284	Instructional and teacher materials/supplies	\$0	0.00%
															Draft 2 - funded at FY24 budget		
210	04	1100	6	10 0	3		Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$19,475	\$19,475	Instructional and teacher materials/supplies	\$0	0.00%
211	04	1100	64	41 0	2	-	Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120	\$3,120	Text books, OpenSciEd units, music selections	\$517	19.86%
212	04	1100	64	41 0	3	-	Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473	\$3,811	\$3,811	Text books, OpenSciEd units, music selections	\$338	9.73%
213	04	1100	6	50 0	2		Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
214	04	1100		50 0			Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
215	04	1100		31 0			Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,757	\$3,757		(\$900)	-19.33%
216	04	1100	73	31 0	3		Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814	\$4,814		(\$877)	-15.41%
217	04	1100		35 0			Clasroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500	\$2,500		\$1,000	66.67%
218	04	1100		35 0			Clasroom Replacement Equipment-HS	\$3,000	\$1,353	\$1,558	\$5,738	\$2,500	\$5,428	\$5,428		\$2,928	117.12%
219	04	1100		37 0			Classroom Replacement Furniture/Fixtures - MS	\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800	\$1,800		\$0	0.00%
220		1100		37 0			Classroom Replacement Furniture/Fixtures - HS	\$2,118	\$2,268	\$2,200	\$2,336	\$2,200	\$2,500	\$2,500		\$300	13.64%
221	04	1390		61 0			Vocational Education Tuition-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
222	04	1390		91 0			Vocational Education Purchased Services-HS	\$200	\$0	\$1	\$0	\$0	\$1	\$1		\$1	
223		1410		10 0		1	Co-Curriculuar Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,500		Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
224	04	1410	61	10 0	3	1	Co-Curriculuar Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$1,500		Draft 2 - adjusted FY25 funding based on PY actuals	(\$838)	-35.84%
225	04	1410	-	10 0			Co-Curriculuar Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$1,125	\$1,125		\$100	9.76%
226	04	1410	81	10 0	3	1	Co-Curriculuar Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,375	\$1,375		\$115	9.13%
227	04	1410		90 0			Co-Curriculuar Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248	\$248		\$0	0.00%
228	04	1410	89	90 0	3		Co-Curriculuar Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302	\$302		\$0	0.00%
															Draft 2 - removed funding to replace backboard pullies and to replace		
229	04	1420	73	31 0	3		Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$450	\$450		\$450	
230	04	1420		31 0			Athlatica New equipment US	\$0	\$0	\$0	\$0	\$0	\$550	6550	Draft 2 - removed funding to replace backboard pullies and to replace baseball scoreboard	\$550	
230	04	1420		30 0			Athletics - New equipment-HS Athletics - Contracted Maintenance Services - MS	\$9,500	\$0	\$0	\$0	\$0	\$19,000		Field maintenance contract (NE-X), grooming track (CC)	\$350	 7.02%
231		1420		30 0			Athletics - Contracted Maintenance Services - INS	\$11,000	\$14,579	\$12,200	\$14,000	\$11,733	\$23,000		Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%
2.52		1420		30 0	5		Athetics - Contracted maintenance Services - no	\$11,000	\$14,575	\$14,500	\$10,055	φ21,007	\$23,000	\$23,000	Draft 2 - removed estimated funding for field	\$1,515	0.03 /6
															maintenance/improvements, estimated cost to create practice soccer		
															field		
															Cost of track repair removed (FY24); FY25 includes field		
															maintenance/improvements, estimated cost to install inner guard for		
															track, estimated cost to create practice soccer field, estimated tennis		
233	04	1420	43	30 0	2		Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$6,500	\$6,500	court annual maintenance Draft 2 - removed estimated funding for field	(\$6,955)	-51.69%
															maintenance/improvements, estimated cost to create practice soccer		
															field		
															Cost of track repair removed (FY24); FY25 includes field		
															maintenance/improvements, estimated cost to install inner guard for		
															track, estimated cost to create practice soccer field, estimated tennis		
234	04	1420	43	30 0	3		Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$8,500	\$8,500	court annual maintenance	(\$7,945)	-48.31%
235	04	1420		42 0			Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450		Porta potty rentals	\$0	0.00%
236	04	1420		42 0			Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550		Porta potty rentals	\$0	0.00%
237	04	1420		91 0			Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,441		Officials, police coverage, Final Forms	(\$2,320)	-21.56%
238		1420		91 0			Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,317		Officials, police coverage, Final Forms	(\$2,836)	-21.56%
239	04	1420		10 0			Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440		Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
240	04	1420	61	10 0	3		Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760	\$1,760	Med supplies, awards, scorebooks, uniforms	\$50	2.92%
241	04	1420	73	35 0	2		Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$2,822	\$2,822		(\$2,043)	-41.99%

														10770	Compare FY25 Dr	
									FY23 Budget		FY24 Budget	FY25 Draft 2		NOTES	Budge	
	04	1420	735 03	5	D	Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$3,448	\$3,448		(\$2,498)	-42.01%
	04	1420	810 02			Athletics - Dues & Fees - MS	\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081		NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%
244	04	1420	810 03	•	D	Athletics - Dues & Fees - HS	\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%
245	04	1420	890 02	:	D	Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$855	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$652	321.18%
246	04	1420	890 03		D	Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862	\$248	\$1,045	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$797	321.37%
247	04	1430	610 02	2	D	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$250	\$250	\$250		\$0	0.00%
248	04	1490	810 02	2	D	Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%
249	04	1490	810 03		D	Student Enrichment Opportunities - HS	\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities	(\$3,000)	-60.00%
250	04	2122	321 02	2	U	Guidance Office - Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$135	Crisis counseling	\$0	0.00%
251	04	2122	321 03	,	U	Guidance Office - Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis counseling	\$0	0.00%
	04	2122	323 02			Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250		\$0	0.00%
	04	2122	323 03			Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850		\$1,750	\$1,750	\$1,750		\$0	0.00%
	04	2122	591 02			Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125		\$1,125	\$1,125		Academic motivational speaker (split cost with grant)	\$0	0.00%
	04	2122	591 02			Guidance Office - Purchased Services - HS	\$0	\$0	\$1,125	\$0	\$1,125	\$1,125	\$1,125	, , , , , , , , , , , , , , , , , , ,	\$0	0.00%
	04	2122	610 02			Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755	\$	\$1,250	\$675	\$675		(\$575)	-46.00%
	04	2122	610 03			Guidance Office - General Supplies - MS	\$2,090	\$827	\$1,735		\$1,750	\$825	\$825		(\$925)	-52.86%
	04	2122	641 02			Guidance Office - Books/Print Materials - MS	\$2,090	\$027	\$2,145		\$1,730	\$025	\$025		\$0	-32.00 %
	04	2122	810 02			Guidance Office - Dues&Fees - MS	\$1,000	\$0	\$338		\$338	\$360		ASCA and NHSCA, MS Counselor's Assoc	\$0	6.51%
	04	2122	810 02			Guidance Office - Dues&Fees - MS								ASCA and NHSCA, HS Counselor's Assoc	\$22	6.80%
							\$412	\$121	\$412		\$412	\$440		ASCA and NHSCA, HS Counselor's Assoc		
-	04	2134	323 02			School Nurse - Contracted Services - MS	\$809	\$0			\$1	\$1	\$1		\$0	0.00%
	04	2134	323 03			School Nurse - Contracted Services - HS	\$988	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
	04	2134	430 02			School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42	\$79		\$79	\$101	• •	Nurse equipment repairs/maintenance	\$22	27.85%
	04	2134	430 03		U	School Nurse - Equip. Repairs & Maintenance - HS	\$83		\$96		\$96	\$124		Nurse equipment repairs/maintenance	\$28	29.17%
265	04	2134	610 02	2	U	School Nurse - General Supplies - MS	\$407	\$409	\$410	\$1,339	\$417	\$428	\$428	Nurse's office supplies	\$11	2.64%
266	04	2134	610 03	•	U	School Nurse - General Supplies - HS	\$498	\$500	\$500	\$1,634	\$509	\$522	\$522	Nurse's office supplies	\$13	2.55%
267	04	2134	641 02	2	U	School Nurse - Books/Print Materials - MS	\$0	\$0	\$0	\$0	\$113	\$1	\$1		(\$112)	-99.12%
268	04	2134	641 03		U	School Nurse - Books/Print Materials - HS	\$0	\$0	\$0	\$0	\$137	\$1	\$1		(\$136)	-99.27%
269	04	2134	810 02	2	D	School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70	\$70	NASN Dues and NHSNA	\$2	2.94%
270	04	2134	810 03	•	D	School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA	\$2	2.41%
271	04	2210	321 02	2	U	Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0	\$450	\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%
272	04	2210	321 03	•	U	Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%
273	04	2222	430 02	2	D	Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%
	04	2222	430 03			Library - Book/Materials Repairs -HS	\$55	\$60	\$55		\$55	\$55	\$55		\$0	0.00%
275	04	2222	610 02	2		Library - General Supplies - MS	\$68	\$62	\$79	\$79	\$79	\$79	\$79		\$0	0.00%
	04	2222	610 03			Library - General Supplies - HS	\$83	\$76	\$96		\$96	\$96	\$96		\$0	0.00%
	04	2222	641 02			Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129		\$2,142	\$2,142		Newspaper/magazine subscriptions, books	\$0	0.00%
	04	2222	641 03			Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2.618	\$2,618	. ,	Newspaper/magazine subscriptions, books	\$0	0.00%
	04	2222	649 02			Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$1,750	+_,	Data bases for student research	(\$500)	-22.22%
	04	2222	649 03			Library - Other Information Resources-HS	\$2,695	\$2,503	\$2,661	\$1,940	\$2,750	\$2,250	• • •	Data bases for student research	(\$500)	-18.18%
	04	2222	650 02			Library - Software - MS	\$135	\$99	\$2,001		\$2,730 \$1	\$2,250	\$2,250		\$0	0.00%
	04	2222	650 02			Library - Software - MS	\$135	\$99	\$1		\$1	\$1	\$1		\$0	0.00%
	04	2222	735 03		-		\$165		\$1		÷.				\$0	0.00%
						Library - Replacement Equipment-HS					\$1	\$1	\$1		\$0	0.00%
	04	2222	810 02			Library - Dues & Fees - MS	\$23		\$23		\$23	\$23	\$23			
	04	2222	810 03			Library - Dues & Fees - HS	\$27	\$14	\$27		\$27	\$27	\$27	PD for Bringly	\$0	0.00%
	04	2410	290 01			Prinicipals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500		\$4,500	\$4,000		PD for Principals	(\$500)	-11.11%
	04	2410	534 02			Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675		(\$285)	-29.69%
	04	2410	534 03			Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825		(\$415)	-33.47%
	04	2410	550 02			Front Office - Printing - MS	\$381	\$255	\$381		\$381	\$788	\$788		\$407	106.82%
	04	2410	550 03		D	Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$962	\$962		\$535	125.29%
291	04	2410	580 02	2	D	Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$1,000	\$1,000	Travel reimbursement, workshops/conferences	(\$1,700)	-62.96%
292	04	2410	580 03		D	Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$2,000	\$2,000	Travel reimbursement, workshops/conferences	(\$1,300)	-39.39%

																Compare FY25 Dra	aft 3 to FY24
								FY22 Budget F	Y22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	t
293	04	2410	610	02		D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000	\$2,000	Supplies for front office	(\$25)	-1.23%
294	04	2410	610	03		D	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000	\$2,000	Supplies for front office	(\$475)	-19.19%
295	04	2410	810	02		D	Prinicipal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,470	\$2,470	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$474)	-16.10%
296	04	2410	810	03		D	Prinicipal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,130	\$3,130	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$469)	-13.03%
297	04	2410	890	02		D	Principal's Office - Misc MS	\$225	\$42	\$475	\$485	\$475	\$585	\$585		\$110	23.16%
298	04	2410	890	03		D	Principal's Office - Misc HS	\$275	\$42	\$525	\$567	\$525	\$715	\$715		\$190	36.19%
299	04	2490	890	02		D	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048	Caps/gowns, diplomas, awards night, NH Scholar recognition	\$0	0.00%
300	04	2490	890	03		U	Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200	Caps/gowns, diplomas, awards night, NH Scholar recognition	(\$500)	-18.52%
301	04	2725	519	02			Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	Field Trip Transportation	\$1,800	38.10%
302	04	2725	519	03		D	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975	Field Trip Transportation	\$2,450	44.34%
303	04	2743	519	03		U	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	Funding reallocated to 04.2743.626	(\$2,500)	-100.00%
304	04	2743	626	03		U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200	\$161	\$2,000	\$4,500		apportioned portion of vehicle expenses for CTE program	\$2,500	125.00%
															Draft 2 - Reduced funding for playoff games		
305	04	2744	519	02		U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$17,000	\$17,000	3.5% increase per current contract	(\$2,495)	-12.80%
															Draft 2 - Reduced funding for playoff games		
306	04	2744	519	03		U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$20,000	\$20,000	3.5% increase per current contract	(\$3,605)	-15.27%
							Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$293,866	\$293,866		(\$22,657)	-7.16%
			_											1		· · · ·	
-	<u>SAU</u>							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
	04	2313	580				District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50		(\$50)	-50.00%
	04	2313	810				District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50		\$0	0.00%
	04	2319	319			U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
	04	2319	534	01		U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200		(\$350)	-63.64%
	04	2319	540	01		U	School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575		Reduction based on actual	(\$25)	-4.17%
	04	2319	550	01		U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850	\$850	Annual reports	\$0	0.00%
313	04	2319	610	01		D	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110	Ballots, pencils, district meeting supplies; reduction based on actual	(\$40)	-26.67%
314	04	2319	810	01		D	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300	NHSBA Dues	\$0	0.00%
315	04	2319	890	01		D	School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800	\$800	SB workshops, books, webinars, retirement gifts	(\$700)	-46.67%
316	04	2321	290	01		D	SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000		\$0	0.00%
317	04	2321	330	01		U	SAU Office - Legal Services	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000	\$20,000	Reduction based on actual	(\$2,000)	-9.09%
318	04	2321	534	01		U	SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter	(\$450)	-45.00%
															Ads have increased in cost. Vacancies hard to fill. Expect to use as		
	04	2321	540				SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500		much as this year.	\$0	0.00%
	04	2321	550				SAU Office - Printing	\$142	\$0	\$110	\$0	\$110	\$110	\$110		\$0	0.00%
	04	2321	580				SAU Staff Travel/Conferences	\$1,500	\$334	\$1,200	\$573	\$1,200	\$1,200	\$1,200		\$0	0.00%
322	04	2321	610			D	SAU Office - General Supplies	\$1,500	\$462	\$1,200	\$529	\$1,000	\$750	\$750	Reduction based on actual	(\$250)	-25.00%
323	04	2321	650	01		U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
															Draft 2 - remove funding for rotary membership		
324	04	2321	810				SAU Office - Dues & Fees	60.400	\$1,570	\$1,724	\$1,685	\$2,900	64 775	64 775	Potential rotary membership \$1125 estimate, Southwesters \$75, NHSAA if new Super estimate \$1700	(64.425)	-38.79%
324	04	2321	010	01			DAG UNICE - DUES & FEES	\$2,100	\$1,570	\$1,724	\$1,085	\$2,900	\$1,775	\$1,775	Background checks \$720, DMV record check \$30, 1st grade T-shirts	(\$1,125)	-30./ 3%
1															\$414, Food purchases (workshops, training, opening day, student		
															appreciation) \$233.74, Shredding \$129.95, credentialing emergency		
									\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	\$2,200	auth \$120	(\$400)	-15.38%
325	04	2321	890	01		D	SAU Miscelleanous	\$2,700	ψ2,020			\$44,412	¢00.000	\$39,022		(\$5,390)	-12.14%
325	04	2321	890	01		D	SAU Miscelleanous Subtotal - SAU	\$2,700 \$41,618	\$20,298	\$36,736	\$32,581	φ44,41Z	\$39,022	\$39,022		(\$5,550)	-12114/0
325	04	2321	890	01		D				\$36,736	\$32,581	\$**,*1Z	\$39,022	\$39,022		(\$3,390)	-1211470
							Subtotal - SAU	\$41,618	\$20,298					[-1211470
	SPEC	CIAL E	DUCA	TIOI	N/ST	UD	Subtotal - SAU	\$41,618	\$20,298	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
324	SPE(04	CIAL E 1210	DUCA 610	TIO	N/ST	rud s	Subtotal - SAU ENT SUPPORT SERVICES Special Ed - General Supplies - MS	\$41,618 FY22 Budget \$1,000	\$20,298 <u>FY22 Actual</u> \$959	FY23 Budget \$1,000	FY23 Actual \$916	FY24 Budget \$1,000	<u>FY25 Draft 2</u> \$1,000	FY25 Draft 3 \$1,000		\$ \$0	% 0.00%
324 325	SPE(04 04	CIAL E 1210 1210	DUCA 610 610	TIO 02 03	N/ST	rUD s s	Subtotal - SAU ENT SUPPORT SERVICES Special Ed - General Supplies - MS Special Ed - General Supplies - HS	\$41,618 FY22 Budget \$1,000 \$1,000	\$20,298 FY22 Actual \$959 \$487	FY23 Budget \$1,000 \$1,500	FY23 Actual \$916 \$1,417	FY24 Budget \$1,000 \$1,000	FY25 Draft 2 \$1,000 \$1,500	FY25 Draft 3 \$1,000 \$1,500	NOTES	\$ \$0 \$500	% 0.00% 50.00%
324 325 326	SPE(04 04 04	CIAL E 1210 1210 1210	DUCA 610 610 610	TIOI 02 03 11	N/ST	rUD s s	Subtotal - SAU ENT SUPPORT SERVICES Special Ed - General Supplies - MS	\$41,618 FY22 Budget \$1,000	\$20,298 <u>FY22 Actual</u> \$959	FY23 Budget \$1,000	FY23 Actual \$916 \$1,417 \$2,464	FY24 Budget \$1,000 \$1,000 \$2,000	FY25 Draft 2 \$1,000 \$1,500 \$2,500	FY25 Draft 3 \$1,000 \$1,500 \$2,500	NOTES	\$ \$0 \$500 \$500	% 0.00% 50.00% 25.00%
324 325 326 327	SPE(04 04	CIAL E 1210 1210	DUCA 610 610	TIO 02 03 11 12	N/ST	FUD S S S S	Subtotal - SAU ENT SUPPORT SERVICES Special Ed - General Supplies - MS Special Ed - General Supplies - HS	\$41,618 FY22 Budget \$1,000 \$1,000	\$20,298 FY22 Actual \$959 \$487	FY23 Budget \$1,000 \$1,500	FY23 Actual \$916 \$1,417	FY24 Budget \$1,000 \$1,000	FY25 Draft 2 \$1,000 \$1,500	FY25 Draft 3 \$1,000 \$1,500	NOTES	\$ \$0 \$500	% 0.00% 50.00%

													Compare FY25 D	raft 3 to FY24
						FY22 Budget FY	22 Actual F	FY23 Budget	FY23 Actual	Y24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budg	jet
329 04	1	1210	641 03	3	S Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500	\$500	\$0	0.00%
330 04	1	1210	641 11		S Special Ed - Books/Print Materials - FRES	\$1,300	\$645	\$1,300	\$875	\$1,000	\$1,000	\$1,000	\$0	0.00%
331 04	1	1210	641 12	2	S Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500	\$500	(\$500)	-50.00%
332 04	1	1210	650 02	2	S Special Ed - Computer Software-MS	\$3,750	\$4,031	\$3,750	\$3,884	\$4,000	\$4,000	\$4,000 Increase Contract Cost	\$0	0.00%
333 04	1	1210	650 11		S Special Ed - Computer Software-FRES	\$3,750	\$4,047	\$3,750	\$4,799	\$4,000	\$5,000	\$5,000 Increase Contract Cost	\$1,000	25.00%
334 04	1	1210	650 12	2	S Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000	\$3,000 Increase Contract Cost	\$0	0.00%
335 04	1	1210	731 03	3	Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
336 04	1	1210	731 11	1	S Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700	\$700	(\$50)	-6.67%
337 04	1	1210	731 12	2	S Special Ed - New Equipment-LCS	\$750	\$768	\$750	\$750	\$750	\$700	\$700	(\$50)	-6.67%
338 04	1	1210	733 02	2	S Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
339 04	1	1210	733 12	2	S Special Ed Clasroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0.00%
340 04	1	1210	734 02	2	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750	\$0	0.00%
341 04	1	1210	734 03	3	S Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750	\$0	0.00%
342 04	1	1210	734 11	1	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$0	0.00%
343 04	1	1210	734 12	2	S Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750	\$0	0.00%
344 04	1	1210	735 03		S Special Ed - Clasroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500	\$500	\$0	0.00%
345 04	1	1210	735 11	1	S Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500	\$500	\$0	0.00%
346 04	1	1210	810 01		S Special Ed - Medicaid Fees	\$7,000	\$8,060	\$7,000	\$8,642	\$9,000	\$9,000	\$9,000	\$0	0.00%
347 04	1	1212	323 11		S Special Ed - Summer School Contracted Svs - FRES	\$18,456	\$14,524	\$18,840	\$14,985	\$17,000	\$19,500	\$19,500 Increased ESY Services	\$2,500	14.71%
348 04	1	1290	339 02		S Special Ed - 504 Special Programs-MS	\$1,500	\$793	\$1,500	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
349 04	1	1290	339 03		S Special Ed - 504 Special Programs-HS	\$2,000	\$1,969	\$2,000	\$1,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
350 04	1	1290	339 11		S Special Ed - 504 Special Programs-FRES	\$3,500	\$1,000	\$3,500	\$3,224	\$4,500	\$4,500	\$4,500	\$0	0.00%
351 04		1290	561 03		S Special Ed - In State Public School Tuition-HS	\$135,000	\$120,840	\$98,000	\$63,887	\$51,000	\$55,000	\$55,000	\$4,000	7.84%
352 04	1	1290	564 03	3	Special Ed - In/Out of State Private School Tuition-HS	\$238,300	\$145,599	\$135,200	\$135,603	\$129,000	\$369,000	\$369,000 New OOD/Tuition Incr	\$240,000	186.05%
353 04		1290	564 11		S Special Ed - In/Out of State Private School Tuition-FRES	\$52,000	\$72,599	\$154,000	\$117,777	\$115,000	\$1	\$1 No FRES students OOD	(\$114,999)	-100.00%
354 04		1290	610 02		S Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
355 04		1290	610 03		S Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
356 04	1	1290	610 11		S Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
357 04	1	1290	610 12		S Special Ed - 504 Program Supplies - LCS	\$500	\$24	\$500	\$0	\$500	\$500	\$500	\$0	0.00%
358 04		1290	731 12		S Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$500	\$500	\$500	\$0	0.00%
359 04	1	2140	610 01		S School Psychologist - General Supplies	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
360 04	1	2142	321 01		S School Psychologist - Contracted Services	\$0	\$92,169	\$0	\$134,307	\$118,900	\$175,000	\$175.000 Partial Tranfer from Grant	\$56,100	47.18%
361 04		2142	323 02		S Psychological Testing Services-MS	\$6,250	\$4,732	\$6,500	\$0	\$6,500	\$5,000	\$5,000 Independent Eval	(\$1,500)	-23.08%
362 04	1	2142	323 03		S Psychological Testing Services-HS	\$6,250	\$5,402	\$6,500	\$0	\$6,500	\$5.000	\$5,000 Independent Eval	(\$1,500)	-23.08%
363 04	1	2142	323 11		S Psychological Testing Services-FRES	\$5,000	\$5,000	\$7,500	\$0	\$7,500	\$5,000	\$5,000 Independent Eval	(\$2,500)	-33.33%
364 04	1	2142	323 12		S Psychological Testing Services-LCS	\$2,500	\$2,400	\$2,750	\$2,042	\$2,750	\$3,000	\$3,000 Independent Eval	\$250	9.09%
365 04		2142	610 01		S Psychological Testing - General Supplies	\$260	\$0	\$260	\$129	\$500	\$500	\$500	\$0	0.00%
366 04		2143	610 11		S Psychological Testing - General Supplies - FRES	\$0	\$0	\$255	\$251	\$250	\$500	\$500	\$250	100.00%
367 04	1	2143	610 12		S Psychological Testing - General Suplies - PK Program	\$0	\$0	\$260	\$241	\$250	\$500	\$500	\$250	100.00%
368 04		2149	580 02		S ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$270	\$500	\$0	\$500	\$500	\$500 ABA Cert/Recert	\$0	0.00%
369 04		2149	580 03		S ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$0	\$500	\$215	\$500	\$500	\$500 ABA Cert/Recert	\$0	0.00%
370 04		2149	580 11		S ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,465	\$1,500	\$1,479	\$1,500	\$1,500	\$1,500 ABA Cert/Recert	\$0	0.00%
371 04		2149	580 12		S ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	\$750 ABA Cert/Recert	\$250	50.00%
372 04		2149	610 02		S ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500	\$500	50.00%
373 04		2149	610 11		S ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500	\$0	0.00%
374 04		2149	610 12		S ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500	\$0	0.00%
375 04		2152	321 02		S/L Pathologist - Contracted Services-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500 Incr Hours/Grant Transfer	\$4,000	12.70%
376 04		2152	321 03		S S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500 Incr Hours/Grant Transfer	\$2,000	7.55%
377 04		2152	321 11		S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000 Incr Hours/Grant Transfer	\$27,500	27.92%
378 04		2152	321 12		S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000 Incr Hours/Grant Transfer	\$22,500	100.00%
379 04		2152	610 11		S S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1.000	\$750	\$750	(\$250)	-25.00%
380 04		2152	610 12		S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750	\$750	\$0	0.00%
381 04		2152	641 11		S S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500	\$0	0.00%
381 04	1	2152	641 11		S S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500	\$0	0.

							FY22 Budget	EV22 Actual	EV23 Budget	FY23 Actual	EV24 Budget	EV25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D	
38	04	2153	323 0		-	Audiological Testing Services-MS	\$375		\$375		F 124 Budget \$300	\$300	\$300		Budg \$0	et 0.00%
38		2153	323 0				\$375		\$375		\$300	\$300	\$300		\$0 \$0	0.00%
38	-		323 0	-		Audiological Testing Services-HS						\$300	\$300		\$0	0.00%
		2153				Audiological Testing Services-FRES	\$500		\$500		\$300			Increased PT Hours		
38		2162	323 0			P.T. Services Contracted-MS	\$6,630		\$6,796		\$7,200	\$7,500			\$300	4.17%
38		2162	323 1			P.T. Services Contracted-FRES	\$5,610		\$5,750		\$6,400	\$8,500		Increased PT Hours	\$2,100	32.81%
38		2162	323 1			P.T. Services Contracted-LCS	\$7,650		\$7,841	\$8,125	\$9,500	\$14,000		Increased PT Hours	\$4,500	47.37%
38	-	2163	321 0		_	O.T. Services Contracted-MS	\$15,300		\$15,683		\$17,500	\$19,500	• • • • • • •	Increased OT Hours	\$2,000	11.43%
38	04	2163	321 1			O.T. Services Contracted-FRES	\$43,860		\$44,957		\$48,600	\$52,500		Increased OT Hours	\$3,900	8.02%
39		2163	321 1			O.T. Services Contracted-LCS	\$17,850		\$18,296		\$25,500	\$28,000		Increased OT Hours	\$2,500	9.80%
39	04	2190	321 0		_	Special Ed Reading Program - Contracted Services - MS	\$15,810		\$16,205		\$18,500	\$20,500		Grant Trans/Hours Increase	\$2,000	10.81% 11.32%
39		2190	321 0			Special Ed Reading Program - Contracted Services - HS	\$23,460		\$24,047	\$23,746	\$26,500	\$29,500		Grant Trans/Hours Increase	\$3,000	
39		2190	321 1			Special Ed Reading Program - Contracted Services - FRES	\$17,850		\$18,296		\$20,200	\$63,000		Grant Trans/Hours Increase	\$42,800	211.88%
39	-	2190	323 0			Other Student Support Services-MS	\$3,000		\$3,000		\$3,500	\$3,500	\$3,500		\$0	0.00%
39		2190	323 0			Other Student Support Services-HS	\$1,500		\$1,500		\$2,000	\$2,000	\$2,000		\$0	0.00%
39	-	2190	323 1			Other Student Support Services-FRES	\$2,500		\$2,500		\$2,500	\$2,500	\$2,500		\$0	0.00%
39		2190	323 1		_	Other Student Support Services-LCS	\$1,000		\$1,000		\$1,000	\$1,000	\$1,000		\$0	0.00%
39		2319	330 0			Special Ed Office - Legal Services	\$0		\$1		\$0	\$0	\$0		\$0	
39		2332	290 0			Special Ed Office - Professional Development Workshops	\$0		\$2,000		\$2,000	\$2,000	\$2,000		\$0	0.00%
40	-	2332	330 0			Special Ed Office - Legal Services	\$1,000		\$5,000		\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%
40	-	2332	534 0			Special Ed Office - Postage	\$500		\$500		\$500	\$500	\$500		\$0	0.00%
40		2332	540 0			Special Ed Office - Legal Notices/Publishing	\$330		\$431		\$500	\$750	\$750		\$250	50.00%
40	-	2332	580 0			Special Ed Admin Staff Travel/Conferences	\$2,000		\$2,000		\$2,000	\$2,000	\$2,000		\$0	0.00%
40	-	2332	610 0			Special Ed Office - General Supplies	\$500		\$500		\$500	\$750	\$750		\$250	50.00%
40	04	2332	810 0	1	S	Special Ed Office - Dues and Fees	\$200		\$200		\$500	\$500	\$500		\$0	0.00%
						Subtotal - Special Education	\$808,816	\$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801	\$1,196,801		\$303,851	34.03%
	TEC	CHNOLOG	<u>GY</u>				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
				Τ										Line item used for supplies. Same amount for FY 25 as FY 24 Budget		
40	04	1100	610 0	2	D	Tech - Computer Supplies - MS	\$2,776	\$752	\$2,000	\$441	\$1,500	\$1,500	\$1,500	based on bulbs, batteries, speakers, etc.	\$0	0.00%
														Line item used for supplies. Same amount for FY 25 as FY 24 Budget		
40	04	1100	610 0	3	D	Tech - Computer Supplies - HS	\$3,750	\$1,104	\$2,000	\$1,152	\$1,500	\$1,500	\$1,500	based on bulbs, batteries, speakers, etc. Line item used for supplies. Same amount for FY 25 as FY 24 Budget	\$0	0.00%
40	04	1100	610 1			Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	£4 E00	based on bulbs, batteries, speakers, etc.	\$0	0.00%
40		1100	010 1	•	-	reci · computer supplies · FRES	φ2,351	φ1,423	φ2,000	φ1,507	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget	φu	0.00 /8
40	04	1100	610 1	2 .	р	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	based on bulbs, batteries, speakers, etc.	\$0	0.00%
									,,					Bio Digital \$180		
														TI-SmartView Emulator Software \$60		
														Planbook \$19		
														TI-84 support \$40		
														News Show \$50		
														Final Forms \$200		
														HS Robotics curriculum \$280		
														Voces Digital \$280		
														-		
														Final Forms \$300		
														Final Forms \$300 Blooket \$300		
														Final Forms \$300 Blooket \$300 Impact Testing \$421		
														Final Forms \$300 Blooket \$300		
														Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878		
														Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$960	\$13,300	198.51%

															Compare FY25 Dr	aft 3 to FY24
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budge	ət
														Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod \$2747.75 removed in Draft 2		
411	04	1100	650	03	т	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$20,000	\$20,000 i-Ready \$10,408	\$9,805	96.17%
	04	1100					Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314		\$16,460		\$35,000	Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Explores \$570 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 removed in Draft 2 Nearpod \$3,980 removed in Draft 2	\$24,226	224.86%
	_													Planbook Nearpod		
413	04	1100	650	12	т	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$7,000		\$5,249	299.77%
414	04	1100	731	02	т	D	Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
415	04	1100	731	03	т	D	Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
416	04	1100	731	11	т	D	Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
417	04	1100	734	02	т	D	Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
418	04	1100	734	03	т	D	Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
419	04	1100	734	11	т	D	Tech - Teacher/Student - New Computers - FRES	\$16,000	\$15,400	\$500	\$0	\$1	\$1	\$1 No new equipment this year.	\$0	0.00%
420	04	1100	735	02	т	U	Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019		(\$2,055)	-20.40%
421	04	1100	735	03	т	U	Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology \$7,128 Plan Apportioned cost of replacing 20% of chromebooks per Technology	(\$7,479)	-51.20%
422	04	1100	735	11	т		Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553 Plan	(\$6,602)	-31.21%
422	04	2134					Tech - Teacher/Student Replacement Equipment - FRES Tech - Nurse's Office Computer Software - MS	\$14,364	\$5,919		\$376		\$14,553	\$452 SNAP (Nurses' Software)	(\$6,602)	-31.21%
423	04	2134					Tech - Nurse's Office Computer Software - MS Tech - Nurse's Office Computer Software - HS	\$329	\$398		\$376		\$452	\$637 SNAP (Nurses' Software)	\$183	-0.44%
424	04	2134	650				Tech - Nurse's Office Computer Software - HS Tech - Nurse's Office Computer Software - FRES	\$477 \$691	\$472		\$531		\$905	\$905 SNAP (Nurses' Software)	\$183	99.34%
425	04	2134					Tech - Nurse's Office Computer Software - FRES	\$148	\$000		\$134		\$905	\$216 SNAP (Nurses' Software)	(\$238)	-52.42%
420	04	2134					Tech - Library Software - MS	\$148	\$396		\$180		\$216		\$40	-52.42 %
427	04	2222	650				Tech - Library Software - MS Tech - Library Software - HS	\$300	\$302	\$355	\$352		\$423 \$395	\$395 Dentiny Renewal (Library)	(\$69)	-14.87%
420	04	2222					Tech - Library Software - FRES	\$813	\$446	\$430	\$652		\$783	\$783 Dentiny Renewal (Library)	(\$65)	-14.87 %
	04	2222		01			Tech - Library Software - FKES Tech - Computer Software - SAU	\$813 \$8,898	\$1,019 \$13,518		\$652		\$783 \$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 \$8,910 Blackboard Website Template Library \$1,050	(\$05) \$0	-7.67%
431	04	2410	650	02	т	U	Tech - Front Office/Student Management Software - MS	\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) \$7,920 PowerSchool license	\$608	8.32%

															NOTES	Compare FY25 Dr	
			1					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3		Budge	et
															Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
															PowerSchool Report Card Plug in (estimated 5% increase)		
432	04	2410	650	03	т	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801	PowerSchool license	\$482	9.06%
															Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
															PowerSchool Report Card Plug in (estimated 5% increase)		
433	04	2410	650	11	т	U	Tech - Front Office/Student Management Software - FRES	\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	\$12,913	PowerSchool license	(\$835)	-6.07%
															Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
															PowerSchool Report Card Plug in (estimated 5% increase)		
434	04	2410	650	12	Т	U	Tech - Front Office/Student Management Software - LCS	\$734	\$728	\$3,680	\$2,484	\$3,974	\$2,980	\$2,980	PowerSchool license	(\$994)	-25.01%
															IV \$23,820		
															Tyler University \$1,150		
															Microsoft Licensing \$110		
	04	2510					Tech - Business Office Software	\$26,201	\$26,199		\$22,003	\$26,201	\$26,404	\$26,404		\$203	0.77%
	04	2510			т		Tech - Replacement Equipment - Business Office	\$1,050	\$0		\$0	\$1	\$1		Business Office is all set this year	\$0	0.00%
437	04	2844	290	01		D	Tech - Staff Professional Development Workshops	\$2,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
438	04	2844	330	01	т	С	Tech Department - Contracted Services-SAU	\$1,050	\$2,393	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%
439	04	2844	330	02	т	С	Tech Department - Contracted Services-MS	\$2,100	\$1,855	\$5,200	\$0	\$1	\$1	\$1		\$0	0.00%
440	04	2844					Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1	\$1		\$0	0.00%
-	04	2844					Tech Department - Contracted Services-FRES	\$3,100	\$2,844		\$0	\$1	\$1	\$1		\$0	0.00%
	04	2844					Tech Department - Contracted Services-LCS	\$525	\$2,011		\$0		\$1	\$1		\$0	0.00%
442	~	2044	330	12		Ŭ	Tech Department - Contracted Services-203	<i>4</i> 525	φυ	\$1,000	ψŪ	ا ټ	\$1	φı.	Tools and cables, with standardized connectors I expect this budget	ΨU	0.00 /8
443	04	2844	420	02	-		Tech Department - Repairs & Maintenance - MS	\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000	£4.000	line to shrink in the coming years.	\$0	0.00%
443	04	2044	430	02	•		Tech Department - Repairs & Maintenance - MS	\$2,025	\$1,103	ο φι	\$ U	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget	φU	0.00 /a
444	04	2844	420	~~	-	_	Task Davasterant, Davasler & Maletanana , 110	¢0.005	¢4 500	C1 000	¢507	¢4.000	£4.000	64 000	line to shrink in the coming years.	\$0	0.00%
444	04	2844	430	US	•	U	Tech Department - Repairs & Maintenance - HS	\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget	φU	0.00%
	~ .				_	_		AD 005			****				, , , , , , , , , , , , , , , , , , , ,	S 0	0.00%
445	04	2844	430	11	•	U	Tech Department - Repairs & Maintenance - FRES	\$2,625	\$3,042	\$1,000	\$228	\$1,000	\$1,000	\$1,000	line to shrink in the coming years.	φU	0.00%
	~ .				_	_		AD 005	A0 507						Tools and cables, with standardized connectors I expect this budget		0.00%
446	04	2844	430	12	т	D	Tech Department - Repairs & Maintenance - LCS	\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	\$1,000	line to shrink in the coming years.	\$0	0.00%
					_										Printer Logic and the leasing of copiers under contract, budget	(00 - 4-)	
447	04	2844	449	02	т	С	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$6,083	numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%
															Printer Logic and the leasing of copiers under contract, budget		
448	04	2844	449	03	т	С	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663	numbers have been shifted to reflect predicted student populations	(\$2,337)	-23.37%
															Printer Logic and the leasing of copiers under contract, budget		
449	04	2844	449	11	т	С	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546	numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%
															Printer Logic and the leasing of copiers under contract, budget		
450	04	2844	449	12	т	С	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878	numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%
															Internet and Phones, currently on a service contract with firstlight until		
451	04	2844	530	02	т	С	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649		(\$3,876)	-20.92%
															Internet and Phones, currently on a service contract with firstlight until		
452	04	2844	530	03	Т	С	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969		(\$7,181)	-28.55%
															Internet and Phones, currently on a service contract with firstlight until		
453	04	2844	530	11	т	С	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484		(\$14,516)	-38.20%
	1														Internet and Phones, currently on a service contract with firstlight until		
	04	2844					Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286		\$7,241	\$16,100	\$8,689	\$8,689	FY 32	(\$7,411)	-46.03%
455	04	2844	580	01	т	D	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%
															Standardization of hardware and our pool of hot spares has allowed us		
															to part out many of our broken machines. This has deminished the		
456	04	2844	610	01	т	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600	need for parts.	\$0	0.00%
															Standardization of hardware and our pool of hot spares has allowed us		
	1														to part out many of our broken machines. This has deminished the		
457	04	2844	610	02	т	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	\$600	need for parts.	\$0	0.00%
I															Standardization of hardware and our pool of hot spares has allowed us		
															to part out many of our broken machines. This has deminished the		
458	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	\$600	need for parts.	\$0	0.00%
															Standardization of hardware and our pool of hot spares has allowed us		
	1														to part out many of our broken machines. This has deminished the		
			1		1		Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600		need for parts.	\$0	0.00%

ļ,													Compare FY25 Dr	raft 3 to FY24
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budge	
1												Standardization of hardware and our pool of hot spares has allowed us		
												to part out many of our broken machines. This has deminished the		
460 04	2844	610 12	т	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	\$600 need for parts.	\$0	0.00%
												Asset Tiger MS Server Licensing		
												Anti-Malware for Servers		
												Anti-Malware for EndPoints		
461 04	2844	650 01	т	U	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	\$3,198 Swift Messaging System	(\$4,362)	-57.70%
			-	-		++,++			+_,			MS Server Licensing	(+ .,===)	
												AssetTiger		
												Mosyle MDM Mgt		
462 04	2844	650 02	т	U	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	\$2,130 Anti-malware for EndPoints	(\$30)	-1.39%
												MS Server Licensing		
												AssetTiger		
463 04	2844	650 03	-		Task Bauartonaut, Bask Office Cofficient, 110	\$4,574	¢4.507	\$2,700	\$1,612	\$2,916	\$1,934	Mosyle MDM Mgt \$1,934 Anti-malware for EndPoints	(\$982)	-33.68%
463 04	2044	650 03		U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,012	\$2,916	\$1,934	MS Server Licensing	(\$902)	-33.00%
												AssetTiger		
												Mosyle MDM Mgt		
464 04	2844	650 11	т	U	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	\$4,460 Anti-malware for EndPoints	(\$184)	-3.96%
												MS Server Licensing		
												AssetTiger		
												Mosyle MDM Mgt		
465 04	2844	650 12	_		Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	\$762 Anti-malware for EndPoints	(\$1,398)	-64.72%
466 04	2844	735 01			Tech Department - Replace Equipment - SAU	\$2,000	\$0		\$4,197	\$1	\$1	\$1	\$0	0.00%
467 04	2844	735 02	-		Tech Department - Replace Equipment - MS	\$16,500	\$11,044		\$12,363	\$1	\$1	\$1	\$0	0.00%
468 04	2844	735 03	_		Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1	\$0	0.00%
469 04	2844	735 11			Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1	\$0	0.00%
470 04	2844	735 12	т	U	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1	(\$1,314)	-99.92%
471 04	2844	810 01	-		Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633	CoSN member (required for SDPA access) \$425 \$633 NHSTE member (\$30)	(\$522)	-45.19%
	2044	010 01	-	-	Subtotal - Technology	\$439,730	\$327,125		\$247,105	\$316,334	\$297,536	\$297.536	(\$18,798)	-5.94%
					Cubicital Feermology	\$100,100	402. ,120	, , , , , , , , , , , , , , , , , , , 	42-11,100	¢010,001	4201,000	4201,000	(0.0,000)	0.017
TR/	ANSPOR	TATION				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	s	%
			•			-		-				Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
472 04	2721	519 02		С	Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	\$95,736 discount	\$7,906	9.00%
												Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
473 04	2721	519 03		С	Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	\$116,547 discount	\$9,622	9.00%
												Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
474 04	2721	519 11		С	Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	\$158,171 discount	\$13,056	9.00%
475 04	2721	519 12		~	Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29,419	\$42,005	\$45,786	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount	\$3,781	9.00%
475 04	2721	519 12			Special Ed Transportation -MS	\$13,303	\$41,134	\$29,280	\$29,419	\$42,005	\$23,435	\$23,435 Year 2 of 3 year contract; 3% increase per contract	\$685	3.01%
476 04 477 04	2722	519 02	_		Special Ed Transportation -MS Special Ed Transportation -HS	\$13,303	\$41,134	\$17,458	\$36,617	\$22,750	\$23,435	\$109,930 Year 2 of 3 year contract; 3% increase per contract	\$3,200	3.01%
478 04	2722	519 11			Special Ed Transportation -FRES	\$62,189	\$55,828	\$78.576	\$107.084	\$100,730	\$105,515	\$105,515 Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%
478 04 479 04	2722	519 11			Special Ed Transportation -FRES	\$62,189	\$55,828	\$78,576	\$107,084	\$102,440	\$105,515	\$28,925 Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%
479 04 480 04	2722	443 03			Van Lease	\$7,483	\$49,732	\$21,554	\$35,648	\$20,000	\$20,925	\$1	\$045	0.00%
400 04	2/43		-		Van Lease Subtotal - Transportation	\$7,483 \$417,532	\$453,785		\$0 \$558,979	\$1 \$641,876	\$1 \$684,046	\$684.046	\$42,170	6.57%
┢──╂──┘	1	1 1	1	1	Substan - Hansportation	\$417,33Z	\$403,705	\$ 4 00,049	\$550,379	\$041,070	400 4 ,040	ç,	<i>ϕ</i> -72,170	0.07/0
──														
WA	GES & B	ENEFIT	S			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	s	%
	ADD/Life		-	С	ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,937	\$7,937	\$76	0.97%
	700/LIIC	-10 12		Ū		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i>\$</i> 3,470	<i>\$</i> 3,019	φ1,001	¢7,001	\$1,551	Draft 3 - Updated FY25 estimates based on 11/1 enrollment	÷.0	0.07 /0
482 04	Dental	212 11		С	Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$87,603	\$86,868 FY25 Rates Confirmed - 4.0% increase	(\$10,486)	-10.77%

															NOTES	Compare FY25 I	
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3		Budg	get
															Draft 3 - Updated FY25 estimates based on 11/1 staffing		
484 04)4 Fi	ica/Medi	220	03		С	Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$524,684		\$13,758	2.69
															Draft 3 - Updated FY25 estimates based on 11/1 enrollment FY25 Rates Confirmed - 4.0% increase after \$24,623.71 Premium		
485 04		Health	211	03		с	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	£4 E27 4E7	Holday Credit	\$128,933	9.15
400 04	/4	nearth	211	03		U.	nealth insurance - District wide	\$1,105,065	\$1,234,434	\$1,279,005	\$1,220,334	\$1,400,524	\$1,572,965	\$1,537,457	Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$120,933	5.10
486 04	A Re	etirement	23X	11		c	NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	\$1,127,237	Teachers 21.02%; Employees 14.06%	\$75,552	7.18
487 04		UC	250			c		\$18,407	\$20,002	\$20,984	\$1,021,001	\$17,670	\$17,787		Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$39	0.2
	-					-		\$10,101	\$20,002	\$20,001	`	\$11,010	•,	0.1,100	Draft 3 - Updated FY25 estimates based on 11/1 staffing		
488 04	04	Wages	1XX	00		υ	Salary - District Wide	\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,744,121	\$6,778,676	Includes Yr2 WLCSSA, teachers @ current wages	(\$106,083)	-1.5
489 04		wc	260	01			Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944	\$23.829	Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$7,479)	-23.8
1 04	04	2210	240	02		С	Teacher Tuition Reimbursement-MS	\$4,500	\$1,722	\$4,500	\$3,946	\$4,500	\$4,500	\$4.500	Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
2 04		2210	240				Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500	\$4,822	\$5,500	\$5,500	\$5.500	Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
3 04	14	2210	240	11		С	TeacherTuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	\$6.000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
4 04		2210	240				Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0		\$3,000		Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
5 04	14	2210	290			c		\$5,625	\$1,187	\$5,625	\$679	\$5,625	\$5,625		Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
6 04		2210	290				Teacher Professional Development Workshops-HS	\$6,875	\$803	\$6,875	\$830	\$6,875	\$6,875		Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
7 04		2210	290				Teacher Professional Development Workshops-FRES	\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	+-,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
8 04	_	2210	290				Teacher Professional Development Workshops-LCS	\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200		Per existing Teacher's Contract expiring 6/30/23	\$0	0.0
9 04		2210	291				Support Staff Professional Development Workshops-Loo	\$600	\$85	\$600	\$0		\$600	\$600	· · · · · · · · · · · · · · · · · · ·	\$0	0.0
10 04		-	201				Support Staff Professional Development Workshops-HS						-				
10 0-		2210	291	12												\$0	0.0
		2210	291	12		С		\$1,000 \$9.424.249	\$85 \$9.032.422	\$1,000 \$9,717,408	\$0 \$8.978.286	\$1,000 \$10,065,177	\$1,000 \$10,173,670	\$1,000 \$10,161,093		\$0 \$95.916	
	~	2210	291	12		С	Subtotal - Wagse and Benefits	\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,161,093		\$95,916	0.00
	~	2210	291	12		C		\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,161,093			0.9
		ΓAL RE	SER	VEI	FUN		Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL OPERATING BUDGET TOTAL	\$9,424,249 <u>S</u> \$12,898,697 <u>FY22 Budget</u>	\$9,032,422 \$12,301,199 FY22 Actual	\$9,717,408 \$13,152,064 <u>FY23 Budget</u>	\$8,978,286 \$12,563,177 <u>FY23 Actual</u>	\$10,065,177 \$13,943,221 <u>FY24 Budget</u>	\$10,173,670 \$14,359,464 <u>FY25 Draft 2</u>	\$10,161,093 \$14,349,309 <u>FY25 Draft 3</u>	NOTES	\$95,916 \$406,088	0.9 2.9 %
490 0 4	APIT		SER 930	<u>VE I</u> 00	FUN		Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL	\$9,424,249 <u>\$</u> \$12,898,697	\$9,032,422 \$12,301,199 <u>FY22 Actual</u> \$95,000	\$9,717,408 \$13,152,064	\$8,978,286 \$12,563,177	\$10,065,177 \$13,943,221	\$10,173,670 \$14,359,464	\$10,161,093 \$14,349,309 <u>FY25 Draft 3</u> \$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$	0.9 2.9 % 0.0
190 04	API1	ΓAL RE	SER	<u>VE I</u> 00	FUN		Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL OPERATING BUDGET TOTAL	\$9,424,249 <u>S</u> \$12,898,697 <u>FY22 Budget</u>	\$9,032,422 \$12,301,199 FY22 Actual	\$9,717,408 \$13,152,064 <u>FY23 Budget</u>	\$8,978,286 \$12,563,177 <u>FY23 Actual</u>	\$10,065,177 \$13,943,221 <u>FY24 Budget</u>	\$10,173,670 \$14,359,464 <u>FY25 Draft 2</u>	\$10,161,093 \$14,349,309 <u>FY25 Draft 3</u>	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$ \$ \$0 \$0 \$0	0.9 2.9 % 0.0 0.0
190 0 4	API1	ГАL RE 5251	SER 930	<u>VE I</u> 00	FUN		Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL OPERATING BUDGET TOTAL IG CRF - Building/Equipment & Roadways	\$9,424,249 <u>\$</u> \$12,898,697 <u>FY22 Budget</u> \$95,000	\$9,032,422 \$12,301,199 <u>FY22 Actual</u> \$95,000	\$9,717,408 \$13,152,064 <u>FY23 Budget</u> \$130,000	\$8,978,286 \$12,563,177 <u>FY23 Actual</u> \$130,000	\$10,065,177 \$13,943,221 <u>FY24 Budget</u> \$190,000	\$10,173,670 \$14,359,464 <u>FY25 Draft 2</u> \$190,000	\$10,161,093 \$14,349,309 <u>FY25 Draft 3</u> \$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$	0.5 2.5 % 0.0
490 04 491 04	APIT 04	FAL RE 5251 5251	SER 930 930	VE 00 00		DIN	Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL OPERATING BUDGET TOTAL CRF - Building/Equipment & Roadways CRF - Special Education Subtotal - Capital Reserve Funding	\$9,424,249 <u>\$</u> \$12,898,697 FY22 Budget \$95,000 \$145,000	\$9,032,422 \$12,301,199 <u>FY22 Actual</u> \$95,000 \$50,000 \$145,000	\$9,717,408 \$13,152,064 FY23 Budget \$130,000 \$100,000 \$230,000	\$8,978,286 \$12,563,177 FY23 Actual \$130,000 \$100,000 \$230,000	\$10,065,177 \$13,943,221 FY24 Budget \$190,000 \$190,000	\$10,173,670 \$14,359,464 <u>FY25 Draft 2</u> \$190,000 \$190,000	\$10,161,093 \$14,349,309 FY25 Draft 3 \$190,000 \$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$0 \$0 \$0 \$0 \$0	0.9 2.9 % 0.0 0.0 0.0
490 04 491 04	API1 4 04 04 04 04 04 04 04 04 04 04 04 04 0	<u>FAL RE</u> 5251 5251 <u>5251</u>	SER 930 930	VE 00 00		DIN	Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL G G CRF - Building/Equipment & Roadways CRF - Special Education Subtotal - Capital Reserve Funding CLLE FUNDING	\$9,424,249 <u>S</u> \$12,898,697 FY22 Budget \$95,000 \$145,000 FY22 Budget	\$9,032,422 \$12,301,199 FY22 Actual \$95,000 \$50,000 \$145,000 FY22 Actual	\$9,717,408 \$13,152,064 FY23 Budget \$130,000 \$100,000 \$230,000 FY23 Budget	\$8,978,286 \$12,563,177 FY23 Actual \$130,000 \$130,000 \$230,000 FY23 Actual	\$10,065,177 \$13,943,221 FY24 Budget \$190,000 \$190,000 FY24 Budget	\$10,173,670 \$14,359,464 FY25 Draft 2 \$190,000 \$0 \$190,000 FY25 Draft 2	\$10,161,093 \$14,349,309 FY25 Draft 3 \$190,000 \$0 \$190,000 FY25 Draft 3	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.9 2.9 % 0.0 0.0 0.0 0.0
490 04 491 04 04	API1 4 04 04 04 04 04 04 04 04 04 04 04 04 0	FAL RE 5251 5251	SER 930 930	VE 00 00		DIN	Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL OPERATING BUDGET TOTAL CRF - Building/Equipment & Roadways CRF - Special Education Subtotal - Capital Reserve Funding	\$9,424,249 <u>\$</u> \$12,898,697 FY22 Budget \$95,000 \$145,000	\$9,032,422 \$12,301,199 FY22 Actual \$95,000 \$50,000 \$145,000 FY22 Actual	\$9,717,408 \$13,152,064 FY23 Budget \$130,000 \$100,000 \$230,000	\$8,978,286 \$12,563,177 FY23 Actual \$130,000 \$130,000 \$230,000 FY23 Actual	\$10,065,177 \$13,943,221 FY24 Budget \$190,000 \$190,000	\$10,173,670 \$14,359,464 <u>FY25 Draft 2</u> \$190,000 \$190,000	\$10,161,093 \$14,349,309 FY25 Draft 3 \$190,000 \$0 \$190,000 FY25 Draft 3	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$0 \$0 \$0 \$0 \$0	0.9 2.9 % 0.0 0.0 0.0 0.0
490 04 491 04	API1 4 04 04 04 04 04 04 04 04 04 04 04 04 0	<u>FAL RE</u> 5251 5251 <u>5251</u>	SER 930 930	VE 00 00		DIN	Subtotal - Wagse and Benefits OPERATING BUDGET TOTAL G GRF - Building/Equipment & Roadways CRF - Special Education Subtotal - Capital Reserve Funding CLE FUNDING 2024 Warrant Article 8 - Tennis Court Impymnt	\$9,424,249 <u>S</u> \$12,898,697 FY22 Budget \$95,000 \$145,000 FY22 Budget	\$9,032,422 \$12,301,199 FY22 Actual \$95,000 \$145,000 FY22 Actual \$0 FY22 Actual \$0	\$9,717,408 \$13,152,064 FY23 Budget \$130,000 \$130,000 \$230,000 FY23 Budget \$0	\$8,978,286 \$12,563,177 FY23 Actual \$130,000 \$130,000 \$230,000 FY23 Actual \$0	\$10,065,177 \$13,943,221 FY24 Budget \$190,000 \$0 \$190,000 FY24 Budget \$75,000	\$10,173,670 \$14,359,464 FY25 Draft 2 \$190,000 \$0 \$190,000 FY25 Draft 2 \$0 \$0 \$0 \$190,000 \$0 \$0 \$190,000 \$0 \$190,000 \$0 \$190,000 \$0 \$190,000 \$0 \$0 \$190,000 \$0 \$0 \$190,000 \$0 \$0 \$0 \$190,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,161,093 \$14,349,309 FY25 Draft 3 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000 \$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$95,916 \$406,088 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0.9 2.9 % 0.0 0.0 0.0

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}	LCS Play Kitchen	\$800.00	\$800.00 Removed in Draft 2.0 and discussed 10/24/23
ļ	8th Grade DC Trip	\$5,000.00	\$5,000.00 Discussed at 10/24/23 School Board meeting
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