															Compare FY25 D	Draft 2 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budg	
Line	BUS	INESS O	FFICE				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
11	04	2510	290 01		D	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	1	С	Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000	\$2,000	FSA fees	\$0	0.00%
13	04	2510	331 01	1	D	Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	
14	04	2510	534 01	1	U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%
15	04	2510	550 01	l l	D	Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	\$100	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	
16	04	2510	580 01		D	Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00%
17	04	2510	610 01	1	D	Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600	\$2,600	Increase offset by reduction in Printing line	\$1,300	50.00%
18	04	2510	810 01	1	D	Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00%
19	04	2510	890 01		С	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	ı	С	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		С	Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700	\$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%
-		RICULU					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
23	04	2212	290 01	1	D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%
24	04	2212	290 02	!	D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget Stipend paid to employees to write curriculum; moved to wages/benefits	(\$749)	
25	04	2212	290 03	3	D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	side of budget Stipend paid to employees to write curriculum; moved to wages/benefits	(\$1,749)	
26	04	2212	290 11	1	D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	side of budget Stipend paid to employees to write curriculum; moved to wages/benefits	(\$1,499)	
27	04	2212	290 12	2	D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1	\$1	side of budget	(\$1,499)	
28	04	2212	321 01	1	D	Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
29	04	2212	322 02	:	D	Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$2,000		D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
30	04	2212	322 03	3	D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$2,000		D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
	04	2212	322 11		D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$4,000		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	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
														ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe		
	04	2212 2212	580 01			Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425 \$0	\$1,800	\$1,800 \$200		Conference (\$399), transportation costs chart paper/markers/sticky notes	(\$300) \$0	-20.00% 0.00%
	04	2212	610 01 649 01		_	Curriculum Coordinator Supplies Curriculum Coord Professional Books/Publications	\$250 \$300	\$220 \$316	\$200 \$300	\$0 \$168	\$200 \$300	\$200 \$300	7	Responsive Classroom/Leadership Books	\$0 \$0	0.00%
	04	2212	649 0			Professional Books & Publications-MS	\$300		\$300	\$168	\$300	\$300		Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
	04	2212	649 03			Professional Books & Publications-MS Professional Books & Publications-HS	\$0	\$0 \$0	\$300	\$31	\$300	\$300		Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
	04	2212	810 01		D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$300	\$1,084	\$300	\$1,300		NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership	(\$300)	-30.00%
					_	Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$15,705	\$7,105		(\$16,096)	-226.54%
							V -1,122	¥10,20	, , , , , , , , , , , , , , , , , , , 	75,222	, , , , , , , , , , , , , , , , , , , 	, , , , , , ,	**,***		(+ : :, : :)	
1	FAC	ILITIES					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
	04	2620	290 01		_	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
	04	2620	411 02		_	Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750		Wilton W/S increase in per unit cost	\$2,750	17.46%
	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%
	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		U	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		U	Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475		FY25 increase based on FY23 actual	\$2,375	43.38%
	04	2620	422 02	_	С		\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250		Year 2 of 3 year contract	\$0	0.00%
	04	2620	422 03	1		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%
	04	2620	422 11			Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	, ,	Year 2 of 3 year contract	\$0	0.00%
	04	2620	422 12			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 02	۱	D	Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,800	, ,	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%
52	04	2620	424 03 424 11		D	Lawn & Grounds Care-HS	\$290 \$550	\$352	\$290	\$163	\$1,665 \$800	\$2,200 \$800	. ,	FY24 funding includes roadside mowing & maintenance Playground & exterior maintenance	\$35 \$0	2.06% 0.00%

							FY22 Budget	FY22 Actual	FY23 Budget	EV23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Dr	
54	04	2620	424 12	1	_	Lawn & Grounds Care-LCS	\$550		\$550	\$44		\$1,000		Playground & exterior maintenance	\$0	0.00%
34	0.4	2020	424 12		-	Lawii & Giounus Care-LC3	\$330	φ2,431	\$330	φ44	\$1,000	\$1,000	\$1,000	- Layground & Oxtorio: maintonaireo	\$0	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	\$50,000	\$27,500	current student use	(\$22,500)	-81.82%
56	04	2620	430 01		U	Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$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%
50	04	2620	430 11			Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	636 000	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%
	04	2620	430 11			Repairs & Maintenance - FRES	\$29,000		\$29,000	\$32,398 \$135,879	\$31,000	\$19,000		General building repair	\$9,000	0.00%
	04	2620	520 02	_			\$19,000		\$19,000		\$19,000 \$10,758	\$19,000		Estimate; actual figures not yet available	\$1,092	9.22%
	04					Building Insurance-MS				\$9,116				Estimate; actual figures not yet available		9.22%
	04	2620 2620	520 03			Building Insurance-HS	\$10,996		\$11,905	\$11,098 \$15,062	\$13,099 \$17,773	\$14,410 \$19,550		Estimate; actual figures not yet available	\$1,311 \$1,777	9.10%
			520 11			Building Insurance-FRES	\$14,923		\$16,160							
	04	2620	520 12			Building Insurance-LCS	\$4,320		\$4,675	\$4,360	\$5,141	\$5,655	, . ,	Estimate; actual figures not yet available	\$514	9.09%
	04	2620	580 01			Facilities Director Travel/Conferences	\$3,000		\$3,500	\$619	\$1,500	\$1,500	. ,	Used for fuel for Facilities vehicle	\$0	0.00%
	04	2620	610 01			Facilities Maintenance General Supplies/Paper-SAU	\$400	***		\$150	\$400	\$400		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	04	2620	610 02	_		Facilities Maintenance General Supplies/Paper-MS	\$5,800		\$5,800	\$7,364	\$7,500	\$8,000		Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%
	04	2620	610 03			Facilities Maintenance General Supplies/Paper-HS	\$6,700		\$6,700	\$8,207	\$9,000	\$9,500		Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
	04	2620	610 11			Facilities Maintenance General Supplies/Paper-FRES	\$13,500		\$13,500	\$14,537	\$14,000	\$15,000		Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%
	04	2620	610 12			Facilities Maintenance General Supplies/Paper-LCS	\$5,000	1.1	\$5,000	\$3,145	\$5,000	\$5,000		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	04	2620	622 01			Electricity - SAU	\$2,731		\$2,870	\$2,343	\$4,600	\$4,600		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622 02	_	U	Electricity-MS	\$24,997		\$26,250	\$25,309	\$41,300	\$41,300		New electricity contract started Oct '22	\$0	0.00%
73	04	2620	622 03		U	Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100		New electricity contract started Oct '22	\$0	0.00%
74	04	2620	622 11		U	Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300		New electricity contract started Oct '22	\$0	0.00%
	04	2620	622 12			Electricity-LCS	\$10,958	. ,	\$11,505	\$13,600	\$19,300	\$19,300		New electricity contract started Oct '22	\$0	0.00%
76	04	2620	624 01		U	Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	, ,	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
77	04	2620	624 02		U	Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	,	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
78	04	2620	624 03		U	Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000	\$54,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
79	04	2620	624 11		U	Propane-FRES	\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750	\$61,750	Estimate 19,000 gallons @ \$3.25/gallon	\$7,750	12.55%
80	04	2620	624 12		U	Oil-LCS	\$7,249	\$5,017	\$7,249	\$6,414	\$9,000	\$9,000	\$9,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities		
81 (04	2620	731 02		D	Facililites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$2,600	\$250		(\$250)	-100.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities		
82 (04	2620	731 03		D	Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$3,100	\$250		(\$350)	-140.00%
					_									Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(05.000)	4000 000
83 (04	2620	731 11		D	Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$4,500	\$500		(\$5,000)	-1000.00%
0.4	04	2620	731 12		D	Facilities New Empirement LCS	\$1,520	£4.20E	\$500	\$194	\$500	64 500	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%
	04	2620	731 12			Facilities - New Equipment - LCS Facilities Vehicle	\$1,520		\$45.800	\$47.216	\$500	\$1,500 \$0	\$250	remote	(\$250)	
00 (04	2020	732 01		U	racilities venicie	\$0	\$0	\$45,000	\$47,210	\$0	ŞU	ŞU.	Draft 2 - removes one vacuum, replacing broken manlift	ΨU	
														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	\$6,635	\$5,250	replacing the broken manlift	\$2,500	47.62%
	_	-		1		• • • • •	. ,				.,	,	,	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		
87	04	2620	735 03		D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$6,635	\$5,250	replacing the broken manlift	\$2,500	47.62%
														Draft 2 - removes replacing broken manlift		
														Removed cost of restroom caddy (purchased FY24); FY25 includes		
00		2620	725			Facilities Baulanament Employees PRES	00.000	04.010	40.000		00.500	60.00-	****	apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$8,650)	-1017.65%
	04		735 11	-	D	Facilities - Replacement Equipment - FRES	\$2,000	¥.,	\$2,000	\$741		\$3,335		FFREG	(1.7,)	-1017.65%
	04	2620	735 12			Facilities - Replacement Equipment - LCS	\$1,000	. ,	\$1,000	\$0		\$1,000	\$500	Funding for any support of the state of the	(\$500)	
	04	2620	737 02			Replacement Furniture/Fixtures - MS	\$2,000	**		\$1,080	\$1,000	\$1,000	, ,	Funding for any emergency fixture/furniture replacement needs	\$0	0.009
	04	2620	737 03	_		Replacement Furniture/Fixtures - HS	\$2,000			\$990	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
	04	2620	737 11			Replacement Furniture/Fixtures - FRES	\$0					\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
	04	2620	737 12		D	Replacement Furniture/Fixtures - LCS	\$1,000			\$0	-	\$500		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
94 (04	2620	890 01		D	Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102	\$102		\$0	0.00%

														Compare FY25 Dr	
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budge	et
					Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$769,648	\$729,943		\$12,714	1.749
E	FOOI	D SERVI	ICE			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	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
00	21	3120	430 03	U	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
					·							7 ,,,,,	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		
	21	3120	430 11		Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	rump grease traps ox/year, clean exhaust noous, routing maintenance	\$0	0.00
	21	3120	430 12		Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00
	21	3120	580 02		Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$150	\$100		(\$50)	-50.00
	21	3120	580 03		Food Services - Travel/Conference - HS	\$150	\$37 \$58	\$150	\$47	\$150 \$150	\$150	\$100		(\$50)	-50.00
	21	3120 3120	580 11 580 12		Food Services - Travel/Conference - FRES Food Services - Travel/Conference - LCS	\$150 \$1,000	\$58 \$731	\$150 \$1,000	\$186 \$56	\$150 \$1,000	\$150 \$500	\$100	Mileage associated with deliverying food to LCS	(\$50) (\$500)	-50.00 -100.00
						\$1,000	\$2,979	\$1,000	\$3,362	\$1,000	•	-		V /	
	21	3120 3120	610 02 610 03		Food Services - Non-Food Supplies - MS Food Services - Non-Food Supplies - HS	\$2,000	\$2,979	\$2,500	\$3,362 \$4,206	\$3,000	\$3,000 \$3,000		Paper plates, utensils, napkins, aluminum foil, etc	\$0 \$0	0.00
	21	3120	610 03		Food Services - Non-Food Supplies - FRES	\$2,000	\$3,178	\$2,500	\$4,206	\$2,500	\$2,500		Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00
	21	3120	610 11		Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672	\$2,500 \$850	\$2,500 \$850		Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.50
										\$850			Paper plates, utensils, napkins, aluminum foil, etc	(\$450) \$50	
	21	3120 3120	612 02		Food Service - Office Supplies - MS	\$95	\$70	\$50	\$128		\$100	\$100		\$50 \$50	50.00 50.00
	21		612 03		Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156	\$50	\$100	\$100			
	21	3120	612 11		Food Service - Office Supplies - FRES	\$70	\$0		\$0	\$50	\$100	\$100		\$50	50.00
	21	3120	612 12		Food Service - Office Supplies - LCS	\$30	\$0		\$0	\$25	\$1	\$1		(\$24)	
	21	3120	613 02		Food Service - Postage - MS	\$75	\$0		\$0	\$25	\$25	\$25		\$0	0.00
	21	3120	613 03		Food Service - Postage - HS	\$75	\$0			\$25	\$25	\$25		\$0	0.00
	21	3120	613 11		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	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	
118	21	3120	614 03	D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	
119	21	3120	614 11	D	Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	
120	21	3120	615 02	U	Food Service - Chemicals - MS	\$700	\$21	\$700	\$354	\$500	\$500	\$500	, , , , , , , , , , , , , , , , , , , ,	\$0	0.00
121	21	3120	615 03	U	Food Service - Chemicals - HS	\$700	\$21	\$700	\$433	\$500	\$500	\$500		\$0	0.00
122	21	3120	615 11	U	Food Service - Chemicals - FRES	\$400	\$42	\$550	\$92	\$250	\$250	\$250		\$0	0.00
123	21	3120	615 12	U	Food Service - Chemicals - LCS	\$200	\$0	\$50	\$0	\$50	\$50	\$50		\$0	0.00
124	21	3120	617 02	D	Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$500	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00
125	21	3120	617 03	D	Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$500		Knives, pots, pans, utensiles, etc.	\$0	0.00
	21	3120	617 11			\$0	\$0	\$200	\$255	\$200	\$750		Knives, pots, pans, utensiles, etc.	\$0	0.00
127	21	3120	617 12		Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1		\$1	\$1	\$1		\$0	0.00
128	21	3120	630 02	_	Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$35,000	630,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$10,000)	-33.33
													FY25 costs based on FY23 expenditures plus allowance for continued		
129	21	3120	630 03	С	Food Service - Food Supplies - HS	\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$40,000	\$35,000	increasing costs FY25 costs based on FY23 expenditures plus allowance for continued	(\$5,000)	-14.29
130	21	3120	630 11	С	Food Service - Food Supplies - FRES	\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	increasing costs FY25 costs based on FY23 expenditures plus allowance for continued	\$0	0.0
	21	3120	630 12		Food Service - Food Supplies - LCS	\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$15,000	. ,	increasing costs	(\$8,000)	-66.67
	21	3120	631 02		Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33
	21	3120	631 03		Food Service - Milk - HS	\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33
	21	3120	631 11		Food Service - Milk - FRES	\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33
_	21	3120	631 12		Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00
	21	3120	632 02	U	Food Service - Snacks/Non Program Food - MS	\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$7,500	\$5,000		(\$2,500)	-50.00
	21	3120	632 03	U	Food Service - Snacks/Non Program Food - HS	\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$6,000	\$5,000		(\$1,000)	-20.00
	21	3120	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	3120	632 12	U	Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00
140	21	3120	633 02	С	Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00
141	21	3120	633 03	С	Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.00

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Bud	
142 2	21	3120	633	3 1	1	С	Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00
143 2	21	3120	633	1	2	С	Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50		(\$110)	-220.00
144 2	21	3120	650	0	0	U	Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0		\$0	
				Т											Point of sale system, menu planning/nutritionals program; FY 25 - added		
145 2	21	3120	650	0	2	J	Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	\$1,385	online application, eligibility management components	\$435	31.41
															Point of sale system, menu planning/nutritionals program; FY 25 - added		
146 2	21	3120	650	0	3	U	Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685	online application, eligibility management components	\$735	43.62
				١.											Point of sale system, menu planning/nutritionals program; FY 25 - added	64 500	20.40
147 2	21	3120	650) 1	1	U	Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2,290	online application, eligibility management components Point of sale system, menu planning/nutritionals program; FY 25 - added	\$1,590	69.43
148 2	21	3120	650	1	2		Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665		\$365	54.89
	21	3120		2 0			Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$300	\$1	\$1		\$0	0.00
	21	3120		2 0			Food Service - New Equipment - HS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.00
	21	3120		2 1			Food Service - New Equipment - FRES	\$0	\$0	\$0	\$60	\$1	\$1	\$1		\$0	0.00
	21	3120		2 1			Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00
102 2		3120	752	+:	-	_	1 out cervice - New Equipment - 200	ΨΟ	30	\$ 0	40	Ψ1	4.	7.	Estimated cost to replace dishwasher at WLC (\$25,000) and associated	40	0.00
153 2	21	3120	735	6 0	2	D	Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	plumbing costs (\$5,000)	\$14,999	99.99
				十										. ,	Estimated cost to replace dishwasher at WLC (\$25,000) and associated		
154 2	21	3120	735	0	3	D	Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	\$15,000		\$14,999	99.99
155 2	21	3120	735	5 1	1	D	Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1	\$1		\$0	0.00
156 2	21	3120	735	5 1	2	D	Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1	\$1		\$0	0.00
157 2	21	3120	810	0	0	D	Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0	\$0		\$0	
158 2	21	3120	810	0	2	D	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$415	\$50		(\$365)	-730.00
159 2	21	3120	810	0	3	D	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$415	\$50		(\$365)	-730.00
160 2	21	3120	810) 1	1	D	Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$320	\$50		(\$270)	-540.00°
161 2	21	3120	810	1	2	D	Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$125	\$50		(\$75)	-150.00
				T			Subtotal - Food Service	\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$223,758	\$203,836		\$1,967	0.96
				_													
	RES	_						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	<u>NOTES</u>	\$	%
	04	1100) 1			Instructional Equipment Repairs/Maintenance - FRES	\$185	\$0	\$150	\$414	\$250	\$350	\$350		\$100	28.57
		_	430 610	_			Instructional Equipment Repairs/Maintenance - FRES Reg Ed Instruction - General Supplies - FRES							\$350	\$100/student x 245 students	•	28.57
	04	1100		_				\$185	\$0	\$150	\$414	\$250	\$350	\$350	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100	28.57
163 Q	04	1100 1100	610) 1	1	D	Reg Ed Instruction - General Supplies - FRES	\$185 \$22,500	\$0 \$20,775	\$150 \$23,200	\$414 \$22,981	\$250 \$25,646	\$350 \$24,500	\$350 \$24,500	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated	\$100 (\$1,146)	28.57 -4.68
163 0	04 04 04	1100 1100	610	1 1	1	D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES	\$185 \$22,500 \$20,841	\$0 \$20,775 \$12,874	\$150 \$23,200 \$21,179	\$414 \$22,981 \$20,522	\$250 \$25,646 \$20,130	\$350 \$24,500 \$41,000	\$350 \$24,500 \$36,000	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	\$100 (\$1,146) \$15,870	28.57° -4.68° 44.08°
163 0	04	1100 1100	610) 1	1	D D	Reg Ed Instruction - General Supplies - FRES	\$185 \$22,500	\$0 \$20,775	\$150 \$23,200	\$414 \$22,981	\$250 \$25,646	\$350 \$24,500	\$350 \$24,500	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	\$100 (\$1,146)	28.57 -4.68
163 0	04 04 04	1100 1100	610 641 650	1 1	1 1 1	D D U	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES	\$185 \$22,500 \$20,841 \$10,647	\$0 \$20,775 \$12,874	\$150 \$23,200 \$21,179	\$414 \$22,981 \$20,522 \$0	\$250 \$25,646 \$20,130	\$350 \$24,500 \$41,000	\$350 \$24,500 \$36,000 \$0	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage	\$100 (\$1,146) \$15,870	28.57 -4.68 44.08
163 0 164 0 165 0 166 0	04 04 04 04	1100 1100 1100 1100	641 650 733	1 1	1 1 1 1	D D U	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES	\$185 \$22,500 \$20,841	\$0 \$20,775 \$12,874 \$1,749	\$150 \$23,200 \$21,179 \$1	\$414 \$22,981 \$20,522	\$250 \$25,646 \$20,130 \$1	\$350 \$24,500 \$41,000 \$0	\$350 \$24,500 \$36,000 \$0	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	\$100 (\$1,146) \$15,870 (\$1)	28.57 -4.68 44.08
163 0 164 0 165 0 166 0	04 04 04 04 04	1100 1100 1100 1100 1100	641 650 733 735	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1	D U D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES	\$185 \$22,500 \$20,841 \$10,647	\$0 \$20,775 \$12,874 \$1,749	\$150 \$23,200 \$21,179 \$1 \$3,000	\$414 \$22,981 \$20,522 \$0 \$3,739	\$250 \$25,646 \$20,130 \$1	\$350 \$24,500 \$41,000 \$0 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage	\$100 (\$1,146) \$15,870 (\$1)	28.57 -4.68 44.08 0.00 -168.00
163 0 164 0 165 0 166 0 167 0	04 04 04 04 04 04	1100 1100 1100 1100 1100 1100	640 641 650 733 735 810	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1	D D U D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680	\$350 \$24,500 \$41,000 \$0 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits **Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage **New classroom area carpet, music stand storage **Student & teacher furniture replacement **Spelling Bee**	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680)	28.57 -4.68 44.08 0.00 -168.00
163 0 164 0 165 0 166 0 167 0 168 0 169 0	04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100	641 650 733 735 810 323	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D U U D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509	\$350 \$24,500 \$41,000 \$0 \$1,000 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144)	28.57 -4.68 44.08 0.00 -168.00
163	04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 1100 2122	640 641 650 733 735 810 323 610	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D U D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0	\$350 \$24,500 \$41,000 \$0 \$1,000 \$1,000 \$365 \$1	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144)	28.57 -4.68 44.08 0.00 -168.00 -39.45 100.00
163	04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 1100 2122 2122	640 641 650 733 735 810 323 610	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memborships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits **Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1	28.57 -4.68 44.08 0.00 -168.00 -39.45 100.00 0.00
163	04	1100 1100 1100 1100 1100 1100 1100 2122 2122	641 650 733 735 810 323 610 641 810	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$220	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits **Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0	28.57 -4.68 44.08 0.00 -168.00 -39.45 100.00 0.00 0.00
163 0 164 0 165 0 166 0 167 0 168 0 169 0 170 0 171 0 172 0 173 0	04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122	641 650 733 735 810 323 610 641 810 323) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D U D D D D D U U	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220 \$179	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits **Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0	28.57 -4.68 44.08 0.00 -168.00 -39.45 100.00 0.00 0.00
163 0 164 0 165 0 166 0 167 0 168 0 169 0 170 0 171 0 172 0 173 0 174 0	04 04 04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134	641 650 733 735 810 323 610 641 810 323 430	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D U U	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - Equip. Repairs & Maintenance-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$250 \$2179 \$1	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0	28.57 -4.68 44.08 0.00 -168.00 -39.45
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 175 0	04 04 04 04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134 2134	641 650 733 735 810 323 610 641 810 323 430) 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$200 \$179 \$1	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$11	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 (\$300)	28.57 -4.68 44.08 0.00 -168.00 -39.45 100.00 0.00 0.00 0.00
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 175 0	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134 2134 2134	641 650 733 735 810 323 610 641 810 323 430 610 731) 1 1 1 1 1 1 1 1 1 1 	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D U U U U U	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - Equip. Repairs & Maintenance-FRES School Nurse - General Supplies - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,338 \$250 \$350 \$179 \$1,797 \$220 \$1,145	\$0, \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$3	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220 \$179 \$140 \$995	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$300) (\$95)	28.57 -4.68 44.08 0.00 -168.00 0.00 0.00 0.00 0.00 -300.00
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 175 0 176 0 177 0	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 1100 1100 2122 2122	641 650 733 735 810 323 610 641 810 323 430 610 731	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D U U U U U D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memborships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services -FRES School Nurse - Equip. Repairs & Maintenance-FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$1799 \$1,797 \$220 \$1,145 \$123	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$3	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$200 \$179 \$1 \$400 \$995	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits **Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage **New classroom area carpet, music stand storage **Student & teacher furniture replacement **Spelling Bee** **Audiometer maintenance** **Nurse supplies** **Dues increased**	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 (\$300) (\$95) (\$1,123)	28.57 -4.68 44.08 0.00 -168.00 -39.44 100.00 0.00 0.00 -300.00 -300.00
163 0 164 0 165 0 166 0 167 0 168 0 169 0 170 0 171 0 172 0 174 0 175 0 176 0 177 0	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134 2134 2134 2134	641 650 733 735 810 323 610 641 810 323 430 610 731	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D D D U U U U D D D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - Equip. Repairs & Maintenance-FRES School Nurse - General Supplies - FRES School Nurse - New Equipment-FRES School Nurse - New Equipment-FRES School Nurse - Dues & Fees-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$123 \$150	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$344 \$683 \$344	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$270 \$179 \$1 \$400 \$995 \$1,223	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$100	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250	\$100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee Audiometer maintenance Nurse supplies Dues increased	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$300) (\$95) (\$1,123)	28.5 -4.6 44.0 0.0 -168.0 -39.4 100.0 0.0 0.0 0.0 -300.0 -300.0 -10.5
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 175 0 177 0 178 0	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134 2134 2134 2134	641 650 733 735 810 323 610 641 810 323 430 610 731 810 610) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D D D U U U U D D D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - New Equipment-FRES School Nurse - New Equipment-FRES School Nurse - Dues & Fees-FRES Library - General Supplies - FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,338 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$243	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$40 \$690 \$239 \$125 \$193	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$344 \$683 \$130 \$45 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250	S100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee Audiometer maintenance Nurse supplies Dues increased Cost of materials has increased, resulting in fewer quantity purchased	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$300) (\$95) (\$1,123) \$20	28.5' -4.6i 44.0i 0.0i -168.0i -39.4i 100.0i 0.0i 0.0i -300.0i -10.5i 13.7'
163 0 165 0 165 0 165 0 167 0 168 0 169 0 170 0 171 0 172 0 175 0 177 0 177 0 178 0 179 0 180 0	04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2134	641 650 733 735 810 610 641 810 323 430 610 610 641 641 649) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D D D D D D D D D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - Equip. Repairs & Maintenance-FRES School Nurse - General Supplies - FRES School Nurse - Dues & Fees-FRES School Nurse - Dues & Fees-FRES Library - General Supplies-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$243	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$107	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239 \$125 \$193	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$3 \$185 \$185 \$185 \$185 \$185 \$185 \$185 \$186 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$145 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$300 \$100 \$345 \$250	\$100/student x 245 students **Draft 2 - removed funding for Mystery kits* Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program **Draft 2 - removed carpet and music stand storage* New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee **Audiometer maintenance** Audiometer maintenance** Nurse supplies Dues increased Cost of materials has increased, resulting in fewer quantity purchased	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 (\$300) (\$95) (\$1,123) \$20 \$50	28.5 -4.6 44.0 0.0 -168.0 -39.4 100.0 0.0 0.0 -300.0 -10.5 13.7 0.0
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 174 0 175 0 176 0 177 0 178 0 179 0 180 0 181 0	04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2134	641 650 733 735 810 641 810 323 430 610 610 641 641 641 649 534) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	D D D D D D D D D D D D D D D D D D D	Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Des&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - Equip. Repairs & Maintenance-FRES School Nurse - General Supplies - FRES School Nurse - Wew Equipment-FRES School Nurse - Dues & Fees-FRES Library - General Supplies-FRES Library - General Supplies-FRES Library - Books/Print Materials - FRES Library - Other Information Resources-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$1179 \$1,797 \$220 \$1,145 \$123 \$150 \$243	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$107 \$1,581	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$4400 \$690 \$239 \$125 \$193	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$344 \$683 \$130 \$45 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$270 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$250	\$350 \$24,500 \$41,000 \$1,000 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$145 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$145 \$250	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$95) (\$1,123) \$20 \$0 (\$500) (\$283)	28.5 -4.6 44.0 0.0 -168.0 -39.4 100.0 0.0 0.0 -300.0 -10.5 13.7 0.0 25.0
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 177 0 178 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 179 0 180 0 181 0	04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2222	641 650 733 735 810 323 610 641 810 810 610 731 810 641 641 649 534) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memberships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services -FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - Dues & Fees-FRES Library - General Supplies - FRES Library - General Supplies - FRES Library - Books/Print Materials - FRES Library - Other Information Resources-FRES Front Office - Postage-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$243	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$1,581 \$0 \$1,581 \$0 \$1,581	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239 \$125 \$193	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$344 \$683 \$130 \$45 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$250 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500	\$350 \$24,500 \$41,000 \$0 \$1,000 \$1,000 \$365 \$1 \$250 \$179 \$1 \$100 \$100 \$145 \$250 \$200 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250 \$250	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1460) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$300) (\$1,123) \$20 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	28.5 -4.6 -4.6 -4.0
163 0 164 0 165 0 166 0 167 0 168 0 170 0 171 0 172 0 173 0 174 0 175 0 177 0 178 0 179 0 180 0 183 0	04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2122 2134 2134 2134 2134	641 650 733 735 810 323 430 610 731 810 610 641 641 649 534 550 580) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memborships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Bues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - General Supplies-FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - New Equipment-FRES School Nurse - Dues & Fees-FRES Library - General Supplies-FRES Library - General Supplies-FRES Library - Other Information Resources-FRES Front Office - Postage-FRES Front Office - Postage-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$243 \$2,000 \$176 \$1,000 \$1,000	\$12,874 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$1,581 \$0	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239 \$125 \$193 \$1,500 \$1,600 \$1,766	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$344 \$683 \$134 \$1497 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$250 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500 \$550	\$350 \$24,500 \$41,000 \$1,000 \$1,000 \$365 \$1 \$250 \$179 \$1 \$100 \$900 \$145 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250 \$250 \$2,000 \$0 \$1,000 \$2,500 \$2,500	\$100/student x 245 students Draft 2 - removed funding for Mystery kits	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$300) (\$95) (\$1,123) \$20 \$0 (\$283) (\$500) (\$283)	28.5 -4.6 44.0 0.0 -168.0 -39.4 100.0 0.0 0.0 -10.5 13.7 0.0 25.050.0 -120.0 0.0
163 0 164 0 165 0 166 0 167 0 168 0 169 0 170 0 171 0 172 0 175 0 176 0 177 0 180 0 181 0 181 0 182 0	04	1100 1100 1100 1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2234 22	641 650 733 735 810 610 641 810 610 641 649 641 649 534 550 580 610) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES Computer Software-FRES Clasroom New Furniture & Fixtures - FRES Clasroom Replacement Equipment-FRES Reg Ed Dues/Memborships-FRES Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES Guidance Office - Dues&Fees - FRES School Nurse - Contracted Services - FRES School Nurse - General Supplies - FRES School Nurse - General Supplies - FRES School Nurse - New Equipment-FRES School Nurse - Dues& Fees-FRES Library - General Supplies-FRES Library - General Supplies-FRES Library - General Supplies-FRES Library - General Supplies-FRES Library - Other Information Resources-FRES Front Office - Postage-FRES Front Office - Postage-FRES Principal's Office - Travel/Conferences-FRES	\$185 \$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$243 \$2,000 \$176 \$1,000	\$0 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$239 \$354 \$129 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$1,581 \$0 \$1,581 \$0 \$1,581 \$0 \$1,581 \$0 \$1,581	\$150 \$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,98 \$220 \$179 \$1 \$400 \$690 \$239 \$125 \$193 \$1,500 \$1,760 \$1,482 \$500 \$2,700	\$414 \$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$3185 \$0 \$185 \$185 \$188 \$188 \$144 \$188 \$145 \$188	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$220 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500 \$283 \$1,500 \$250 \$250 \$250 \$250 \$250 \$250 \$250 \$	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$145 \$250 \$2,000 \$2,500	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$900 \$145 \$250 \$2,500 \$0 \$1,000 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S100/student x 245 students Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program Draft 2 - removed carpet and music stand storage New classroom area carpet, music stand storage Student & teacher furniture replacement Spelling Bee Audiometer maintenance Nurse supplies Dues increased Cost of materials has increased, resulting in fewer quantity purchased	\$100 (\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 (\$300) (\$95) (\$1,123) \$20 \$0 \$50 (\$283) (\$283) (\$500) (\$300)	28.5' -4.6i 44.0i 0.0i -168.0i 0.0i 0.0i 0.0i -300.0i -300.0i -10.5i 13.7' 0.0i

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Dra Budge	
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 11		D	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$6,000	\$5,000		(\$340)	-6.80%
						Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$92,161	\$85,162		\$10,789	14.51%
Į	LCS						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
														Draft 2 - removed fuding for student activity kitchen Increase in supply costs, replace student activity kitchen (25 years old),		
189	04	1100	610 12		D	Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670	\$3,818	\$5,307	\$6,150	\$5,150	consumables, Health Lessons	(\$157)	-2.96%
	04	1100	641 12			Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000		Classroom libraries, Scholastic magazine	\$349	21.14%
	04	1100	650 12			Computer Software-LCS	\$1,800	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
														Draft 2 - removed funding for storage shed		
192	04	1100	733 12		D	Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$2,500	\$200	Storage shed for playground toys and outside activities	\$199	
193	04	1100	735 12		D	Classroom Replacement Equipment-LCS	\$500	\$185	\$1	\$0	\$683	\$2,050	\$2,050	Replace student swings (safety related)	\$1,367	200.15%
194	04	1100	737 12		D	Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	\$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%
	04	2134	323 12		U	School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
197	04	2134	430 12		U	School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100		Equipment calibration	(\$100)	-50.00%
	04	2134	610 12		U	School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$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	\$25		\$0	0.00%
	04	2134	735 12		U	School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100		Audiometer replaced in FY24	(\$327)	-76.58%
	04	2134	810 12		D	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	\$150		\$0	0.00%
	04	2410	534 12		U	Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296		Apportioned share of postage costs for building meter	\$0	0.00%
	04	2410	580 12			Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$500		Mileage for specials teachers (FY25 based on previous spending)	(\$200)	-33.33%
	04	2410	610 12	_	D	Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700		Front office supplies	\$50	7.69%
	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 12		D	Field Trip Transportation-LCS	\$1,200	\$1,078	\$1,440	\$743	\$1,500	\$1,500	\$1,400		(\$100)	-6.67%
						Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$18,725	\$15,225		\$139	0.92%
-		(MS/HS					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
	04	1100	430 02			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	430 03		D	Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870	\$1,870	Equipment & instructional repairs/maintenance	\$165	9.68%
209	04	1100	610 02		D	Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$17,620	\$16,284	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
														Draft 2 - funded at FY24 budget		
	04	1100	610 03		D	Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$21,535	, .	Instructional and teacher materials/supplies	\$0	0.00%
	04	1100	641 02			Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120		Text books, OpenSciEd units, music selections	\$517	19.86%
	04	1100 1100	641 03 650 02			Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473 \$1	\$3,811		Text books, OpenSciEd units, music selections	\$338	9.73%
	04	1100				Computer Software-MS	\$3,621 \$7.080	\$2,237	\$1	\$0 \$0		\$1 \$1	\$1		\$0 \$0	0.00%
	04	1100	650 03 731 02			Computer Software-HS Classroom New Equipment-MS	\$7,080	\$2,734 \$2,618	\$1 \$4,261	\$0 \$4,430	\$1 \$4,657	\$1 \$3,757	\$1 \$3,757		(\$900)	-19.33%
	04	1100		_		1 1					\$4,657 \$5.691		\$3,757 \$4,814		(\$900)	-19.33%
	04	1100	731 03 735 02			Classroom New Equipment-HS	\$6,702 \$3,000	\$3,401 \$1,107	\$6,006 \$945	\$5,750 \$5,277	\$5,691 \$1,500	\$4,814	\$4,814 \$2,500		\$1,000	-15.41%
	04			_		Classroom Replacement Equipment-MS		\$1,107		\$5,377		\$2,500				
218	04	1100 1100	735 03 737 02			Clasroom Replacement Equipment-HS Classroom Replacement Furniture/Fixtures - MS	\$3,000 \$1,733	\$1,353 \$1,859	\$1,558 \$1,800	\$5,738 \$1,994	\$2,500 \$1,800	\$5,428 \$1,800	\$5,428 \$1,800		\$2,928 \$0	117.12% 0.00%
	04	1100	737 02	_			\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800 \$2,500	\$1,800		\$300	13.64%
	04	1390	561 03			Classroom Replacement Furniture/Fixtures - HS Vocational Education Tuition-HS	\$2,118 \$15,000	\$2,268	\$2,200 \$13,000	\$2,336 \$12,217	\$2,200	\$2,500 \$15,000	\$2,500 \$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
	04	1390	591 03			Vocational Education Tultion-HS Vocational Education Purchased Services-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	\$15,000	program tartion; estimate to students & 41,000/student	\$2,000	15.36%
	04	1410	610 02			Co-Curriculuar Program - General Supplies-MS	\$200 \$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,935	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
	04	1410	610 02			Co-Curriculuar Program - General Supplies-MS Co-Curriculuar Program - General Supplies-HS	\$1,215	\$391 \$594	\$1,912	\$1,192 \$1,415	\$1,912	\$1,935 \$2,365	\$1,500 \$1,500		(\$412)	-21.55%
444	04	1410	810 02			Co-Curriculuar Program - General Supplies-HS Co-Curriculuar Program Dues & Fees-MS	\$1,485	\$594 \$663	\$2,338	\$1,415 \$618	\$2,338 \$1,025	\$2,365 \$900	\$1,500 \$1,125		\$100	9.76%
_			810 02			Co-Curriculuar Program Dues & Fees-MS Co-Curriculuar Program Dues & Fees-HS	\$3,758 \$2,874	\$811	\$2,255	\$618 \$756	\$1,025 \$1,260	\$900 \$1,100	\$1,125 \$1,375		\$100	9.13%
225		1410		1	-	OU-OUTTOWNER FIOGRAM DUES & FEES-113	φ2,074	4011	φ2,/33	<i>\$15</i> 6	φ1,200	\$1,100				0.00%
225 226	04	1410		1	Р	Co-Curriculuar Program Miscellaneous MS	6240	60	\$240	6240	\$240	6249	6240		en en	
225 226 227	04 04	1410	890 02			Co-Curriculuar Program Miscellaneous-MS	\$248 \$302	\$0 \$0	\$248 \$302	\$240	\$248 \$302	\$248 \$302	\$248 \$302		\$0 \$0	
225 226 227	04					Co-Curriculuar Program Miscellaneous-MS Co-Curriculuar Program Miscellaneous-HS	\$248 \$302	\$0 \$0	\$248 \$302	\$240 \$294	\$248 \$302	\$248 \$302	\$248 \$302	Draft 2 - removed funding to replace backboard pullies and to replace	\$0 \$0	0.00%

																Compare FY25 D	raft 2 to FY24
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budg	et
230	04	1420	7	731	03	D	Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$5,250	\$550	Draft 2 - removed funding to replace backboard pullies and to replace baseball scoreboard	\$550	
231	04	1420	3	330	02	С	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%
232	04	1420	3	330	03	С	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%
233	04	1420	4	430	02	U	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$12,000	\$6,500	Draft 2 - removed estimated funding for field 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 court annual maintenance	(\$6,955)	-51.69%
234	04	1420	4	430	03		Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$15,000	\$8,500	Draft 2 - removed estimated funding for field 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 court annual maintenance	(\$7,945)	-48.31%
235	04	1420	4	442	02	D	Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450	\$450	Porta potty rentals	\$0	0.00%
236	04	1420	4	442	03	D	Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550	\$550	Porta potty rentals	\$0	0.00%
237		1420	_	591	_	_	Athletics - Purchased Services/Private Sources-MS	\$9,390		\$10,761	\$7,516	\$10,761	\$8,695	\$8,441	Officials, police coverage, Final Forms	(\$2,320)	-21.56%
238	04	1420	5	591	03	U	Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,628	\$10,317	Officials, police coverage, Final Forms	(\$2,836)	-21.56%
239	04	1420	6	610	02	D	Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440	\$1,440	Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
240	04	1420		610		D	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		735		_	Athletics - Replacement Equipment - MS	\$2,396		\$5,631	\$13,879	\$4,865	\$3,803	\$2,822		(\$2,043)	-41.99%
242	04	1420	7	735	03	D		\$2.629	\$2,769	\$6,894	\$14,590	\$5,946	\$4,648	\$3,448		(\$2,498)	-42.01%
243		1420		B10		D	Athletics - Dues & Fees - MS	\$1,744		\$1,755	\$1,482	\$1,755	\$2,081	\$2,081	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%
244		1420	8	810	03	_	Athletics - Dues & Fees - HS	\$2.131	\$1,991	\$2.145	\$1,761	\$2.145	\$2,544		NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%
					-		Autorios 2005 0.1005 110	\$2,101	\$1,551	\$2,110	\$1,701	\$2,110	V2,011	V=,0-1-1	Dinner for scholar athletes, mileage for AD meetings, flowers for senior	7555	10.00%
245	04	1420	8	890	02	D	Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$1,425	\$855	night; maintain Athletics Hall of Fame Dinner for scholar athletes, mileage for AD meetings, flowers for senior	\$652	321.18%
246	04	1420	8	890	03	D	Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862	\$248	\$1,725	\$1.045	night; maintain Athletics Hall of Fame	\$797	321.37%
247		1430		610			Summer School Supplies - MS	\$500			\$0	\$250	\$250	\$250		\$0	0.00%
248		1490		B10 (_	Student Enrichment Opportunities -MS	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000		6th grade ecology camp	\$0	0.00%
			Ŧ		_			40,000	4-,	75,555	73,733	44,000	7-,	72,222	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class	***	
249	04	1490	8	B10	03	D	Student Enrichment Opportunities - HS	\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000	activities	(\$3,000)	-60.00%
250	04	2122	3	321	02	U	Guidance Office - Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135		Crisis counseling	\$0	0.00%
251	04	2122	3	321	03	U	Guidance Office - Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis counseling	\$0	0.00%
252	04	2122	3	323	02	U	Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250		\$0	0.00%
253	04	2122	3	323	03	U	Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850	\$1,474	\$1,750	\$1,750	\$1,750		\$0	0.00%
254	04	2122	5	591	02	D	Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125	\$0	\$1,125	\$1,350	\$1,125	Academic motivational speaker (split cost with grant)	\$0	0.00%
255		2122		591			Guidance Office - Purchased Services - HS	\$0			\$0	\$1,375	\$875	\$1,375		\$0	0.00%
256	04	2122	6	610	02	D	Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755	\$1,324	\$1,250	\$1,075	\$675		(\$575)	-46.00%
257		2122		610			Guidance Office - General Supplies - HS	\$2,090		\$2,145	\$1,605	\$1,750	\$1,425	\$825		(\$925)	-52.86%
258		2122		641		_	Guidance Office - Books/Print Materials - MS	\$1,000				\$1	\$1	\$1		\$0	0.00%
259	04	2122		810		_	Guidance Office - Dues&Fees - MS	\$338		\$338	\$63	\$338	\$360		ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%
260		2122		B10		_	Guidance Office - Dues&Fees - HS	\$412		\$412	\$76	\$412	\$440		ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%
261	04	2134		323	_	_	School Nurse - Contracted Services - MS	\$809	\$0			\$1	\$1	\$1	, , , , , , , , , , , , , , , , , , , ,	\$0	0.00%
262		2134		323			School Nurse - Contracted Services - HS	\$988				\$1	\$1 \$1	\$1		\$0	0.00%
263	-	2134		430			School Nurse - Equip. Repairs & Maintenance - MS	\$68				\$79	\$101		Nurse equipment repairs/maintenance	\$22	27.85%
264		2134		430			School Nurse - Equip. Repairs & Maintenance - MS School Nurse - Equip. Repairs & Maintenance - HS	\$83			\$83	\$96	\$101	•	Nurse equipment repairs/maintenance	\$22	29.17%
265		2134		610		_	School Nurse - Equip. Repairs & Maintenance - HS School Nurse - General Supplies - MS	\$407		\$96	\$1,339	\$417	\$428		Nurse's office supplies	\$11	2.64%
265		2134		610			School Nurse - General Supplies - MS School Nurse - General Supplies - HS	\$407 \$498		\$410	\$1,339 \$1,634	\$417	\$428 \$522		Nurse's office supplies	\$11	2.55%
			_	_	_							-			The order on philes		
267	04	2134	_	641	_	U	School Nurse - Books/Print Materials - MS	\$0		\$0		\$113	\$1	\$1		(\$112)	-99.12%
268		2134		641		_	School Nurse - Books/Print Materials - HS	\$0				\$137	\$1	\$1	NASN Dues and NHSNA	(\$136)	-99.27%
269		2134	_	B10	_		School Nurse - Dues & Fees - MS	\$68			\$68	\$68	\$70	*		\$2	2.94%
270	04	2134		B10			School Nurse - Dues & Fees - HS	\$83			***	\$83	\$85		NASN Dues and NHSNA	\$2	2.41%
271	04	2210		321		_	Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450			\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%
272	04	2210	3	321	03	U	Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%

															Compare FY25 D	raft 2 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budg	jet
273 0 4	4 22	222	430	02	D	Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%
274 04	4 22	222	430	03	D	Library - Book/Materials Repairs -HS	\$55	\$60	\$55	\$40	\$55	\$55	\$55		\$0	0.00%
275 04	4 22	222 (610	02	D	Library - General Supplies - MS	\$68	\$62	\$79	\$79	\$79	\$79	\$79		\$0	0.00%
276 04	4 22		610		D	Library - General Supplies - HS	\$83	\$76	\$96		\$96	\$96	\$96		\$0	0.00%
277 04			641			Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129		\$2,142	\$2,142		Newspaper/magazine subscriptions, books	\$0	0.00%
278 04			641		_	Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618		Newspaper/magazine subscriptions, books	\$0	0.00%
279 04			649			Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$2,250		Data bases for student research	(\$500)	-22.22%
280 04			649			Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,750		Data bases for student research	(\$500)	-18.18%
281 04			650			Library - Software - MS	\$135	\$99	\$2,001		\$1	\$2,750	\$1,250		\$0	0.00%
282 04			650	_		Library - Software - HS	\$165	\$120	\$1		\$1	\$1	\$1		\$0	0.00%
283 04			735		D		\$103	\$120	\$1	4	\$1	\$1	\$1		\$0	0.00%
284 04			810			Library - Dues & Fees - MS	\$23	\$11	\$23		\$23	\$23	\$23		\$0	0.00%
				_	_											
	-		810			Library - Dues & Fees - HS	\$27	\$14	\$27		\$27	\$27	\$27		\$0	0.00%
	_		290	_	_	Prinicipals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500		\$4,500	\$4,000	\$4,000	•	(\$500)	-11.11%
287 04			534			Front Office - Postage - MS	\$960	\$999	\$960	4	\$960	\$675	\$675		(\$285)	-29.69%
288 04			534			Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825		(\$415)	-33.47%
289 04	-		550			Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$371	\$788		\$407	106.82%
290 0 4	_		550		_	Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$454	\$962		\$535	125.29%
291 0 4	-		580			Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700		\$2,700	\$2,000		Travel reimbursement, workshops/conferences	(\$1,700)	-62.96%
292 0 4	-		580			Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$3,000	, ,	Travel reimbursement, workshops/conferences	(\$1,300)	-39.39%
293 0 4	4 24		610		D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000		Supplies for front office	(\$25)	-1.23%
294 04	4 24	410	610	03	D	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000		Supplies for front office	(\$475)	-19.19%
295 04	4 24	410 8	810	02	D	Prinicipal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,970	\$2,470	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$474)	-16.10%
296 04	4 24	410 8	810	03	D	Prinicipal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,630	\$3,130	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$469)	-13.03%
297 04	4 24	410 8	890	02	D	Principal's Office - Misc MS	\$225	\$42	\$475	\$485	\$475	\$225	\$585		\$110	23.16%
298 04	4 24	410 8	890	03	D	Principal's Office - Misc HS	\$275	\$42	\$525	\$567	\$525	\$275	\$715		\$190	36.19%
299 04	4 24	490 8	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	4 24	490 8	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 0 4	4 27		519		D		\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	Field Trip Transportation	\$1,800	38.10%
302 0 4			519		D	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975		Field Trip Transportation	\$2,450	44.34%
303 04			519			Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0		Funding reallocated to 04.2743.626	(\$2,500)	-100.00%
304 04			626		_	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200		\$2,000	\$4,500		apportioned portion of vehicle expenses for CTE program	\$2,500	125.00%
							7.,	7-,	**,===	****	42,000	Ţ 1,000	7 ,,	Draft 2 - Reduced funding for playoff games	72,000	
305 0 4	4 27	744	519	02	U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$20,175	\$17,000	3.5% increase per current contract	(\$2,495)	-12.80%
														Draft 2 - Reduced funding for playoff games		
306 04	4 27	744	519	03	U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$24,430	\$20,000	3.5% increase per current contract	(\$3,605)	-15.27%
						Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$333,663	\$293,866		(\$22,657)	-7.16%
							ı									
SA	AU						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	S	%
307 04	4 23	313 5	580	01	D	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50		(\$50)	-50.00%
308 04			810			District Treasurer - Dues and Fees	\$50	\$35	\$50	4	\$50	\$50	\$50		\$0	0.00%
309 04			319	_		Town Supervisors of Checklist	\$1	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
310 04			534			School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200		(\$350)	-63.64%
311 04			540			School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575	•	Reduction based on actual	(\$25)	-4.17%
312 04	-		550		U		\$850	\$705	\$850	\$815	\$850	\$850	•	Annual reports	\$0	0.00%
313 04	-		610		_	School Board General Supplies	\$225	\$703	\$150		\$150	\$110		Ballots, pencils, district meeting supplies; reduction based on actual	(\$40)	-26.67%
314 04	-		810		D		\$3.500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300		\$0	0.00%
			890			School Board Miscellaneous	\$3,500	\$930	\$3,300		\$3,300	\$3,300	, -,	SB workshops, books, webinars, retirement gifts	(\$700)	-46.67%
			290		- 0		\$1,700	\$930	\$1,700	\$221	\$1,500	\$3,000	\$3,000		(\$700)	0.00%
315 04		JZ1 2	330								*****	,	\$3,000 \$20,000			-9.09%
316 04		224		υΊ	_	SAU Office - Legal Services SAU Office - Postage	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000			(\$2,000)	
316 04 317 04	4 23						\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter Ads have increased in cost. Vacancies hard to fill. Expect to use as	(\$450)	-45.00%
316 04	4 23		534	01	U	SAU Office - Postage	φοσο									
316 04 317 04 318 04	4 23	321	534			<u>-</u>		40.007	00 =00	00.400	00.533	***	***	•	**	0.000
316 04 317 04 318 04 319 04	4 23	321	534 540	01	U	SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500	\$3,500	much as this year.	\$0	0.00%
316 04 317 04 318 04 319 04 320 04	4 23 4 23 4 23	321 § 321 § 321 §	534 540 550	01 01	U	SAU Office - Legal Notices/Publishing SAU Office - Printing	\$4,000 \$142	\$0	\$110	\$0	\$110	\$110	\$110	much as this year.	\$0	0.00%
316 04 317 04 318 04 319 04	4 23 4 23 4 23 4 23 4 23	321 5 321 5 321 5 321 5	534 540	01 01 01	U D	SAU Office - Legal Notices/Publishing SAU Office - Printing	\$4,000						\$110 \$1,200	much as this year.		

																Compare FY25 D	
									FY22 Actual			FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budg	
323	04	2321	650	01		U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
324	04	2321	810	01		D	SAU Office - Dues & Fees	\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$2,900	\$1,775	Draft 2 - remove funding for rotary membership Potential rotary membership \$1125 estimate, Southwesters \$75, NHSAA if new Super estimate \$1700	(\$1,125)	-38.79%
															Background checks \$720, DMV record check \$30, 1st grade T-shirts \$414, Food purchases (workshops, training, opening day, student appreciation) \$233.74, Shredding \$129.95, credentialing emergency		
325	04	2321	890	01		D	SAU Miscelleanous	\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	. ,	auth \$120	(\$400)	-15.38%
							Subtotal - SAU	\$41,618	\$20,298	\$36,736	\$32,581	\$44,412	\$40,147	\$39,022		(\$5,390)	-12.14%
										_							
	SPE	CIAL ED	UCAT	TION	N/ST	UDI	ENT SUPPORT SERVICES	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	<u>NOTES</u>	\$	%
324	04	1210	610	02		S	Special Ed - General Supplies - MS	\$1,000	\$959	\$1,000	\$916	\$1,000	\$1,000	\$1,000		\$0	0.00%
325	04	1210	610	03		S	Special Ed - General Supplies - HS	\$1,000	\$487	\$1,500	\$1,417	\$1,000	\$1,500	\$1,500		\$500	50.00%
326	04	1210	610	11		S	Special Ed - General Supplies - FRES	\$2,000	\$1,907	\$2,500	\$2,464	\$2,000	\$2,500	\$2,500		\$500	25.00%
327	04	1210	610	12		S	Special Ed - General Supplies - LCS	\$500	\$89	\$500	\$580	\$500	\$600	\$600		\$100	20.00%
328	04	1210	641	02		S	Special Ed - Books/Print Materials - MS	\$1,500	\$433	\$1,500	\$1,235	\$1,000	\$1,400	\$1,400		\$400	40.00%
329	04	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500	\$500		\$0	0.00%
	04	1210		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	1210		12			Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%
	04	1210	650				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%
	04	1210		11			Special Ed - Computer Software-FRES	\$3,750	\$4.047	\$3,750	\$4.799	\$4.000	\$5,000		Increase Contract Cost	\$1,000	25.00%
334	04	1210	650		-		Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000		Increase Contract Cost	\$0	0.00%
	04	1210	731				Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500	\$5,000		\$0	0.00%
	04	1210	731				Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%
336	04	1210						\$750 \$750	\$600		\$698 \$750	\$750 \$750	\$700	\$700		(\$50)	-6.67%
			731	_			Special Ed - New Equipment-LCS			\$750				1		,	
	04	1210	733				Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
	04	1210	733				Special Ed Clasroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500	\$500		\$0	0.00%
340	04	1210	734				Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
341	04	1210	734				Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
	04	1210	734	11		S	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%
	04	1210	734	12		S	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750		\$0	0.00%
344	04	1210	735	03		S	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500	\$500		\$0	0.00%
345	04	1210	735	11		S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500	\$500		\$0	0.00%
346	04	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	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	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	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	1290	339	11			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				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%
	04	1290	564				Special Ed - In/Out of State Private School Tuition-HS	\$238,300	\$145,599	\$135,200	\$135,603	\$129,000	\$369,000		New OOD/Tuition Incr	\$240,000	186.05%
353	04	1290		11			Special Ed - In/Out of State Private School Tuition-FRES	\$52,000	\$72,599	\$154,000	\$117,777	\$115,000	\$1		No FRES students OOD	(\$114,999)	-100.00%
354	04	1290	610		<u> </u>		Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
	04	1290	610				Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
	04	1290	610	_			Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
357	04	1290	610				Special Ed - 504 Program Supplies - FRES	\$500	\$24	\$500	\$0	\$500 \$500	\$500	\$500		\$0	0.00%
	04	1290					Special Ed - 504 Program Supplies - LCS Special Ed - 504 Program Equipment - LCS		\$24	4000			\$500 \$500	\$500 \$500		\$0	0.00%
358 359	04	1290 2140	731 610		_		Special Ed - 504 Program Equipment - LCS School Psychologist - General Supplies	\$1,000 \$260	\$0	\$1,000 \$0	\$0 \$0	\$500 \$0	\$500	\$500		\$0 \$0	
	04	2140						· ·	\$92,169	\$0	\$0 \$134,307	\$0 \$118,900	\$175,000		Partial Tranfer from Grant	\$56,100	 47.18%
			321				School Psychologist - Contracted Services	\$0									
	04	2142	323				Psychological Testing Services-MS	\$6,250	\$4,732	\$6,500	\$0	\$6,500	\$5,000	,	Independent Eval	(\$1,500)	-23.08%
	04	2142	323				Psychological Testing Services-HS	\$6,250	\$5,402	\$6,500	\$0	\$6,500	\$5,000		Independent Eval	(\$1,500)	-23.08%
363	04	2142	323				Psychological Testing Services-FRES	\$5,000	\$5,000	\$7,500	\$0	\$7,500	\$5,000		Independent Eval	(\$2,500)	-33.33%
	04	2142	323				Psychological Testing Services-LCS	\$2,500	\$2,400	\$2,750	\$2,042	\$2,750	\$3,000		Independent Eval	\$250	9.09%
365	04	2142	610				Psychological Testing - General Supplies	\$260	\$0	\$260	\$129	\$500	\$500	\$500		\$0	0.00%
	04	2143	610	11		S	Psychological Testing - General Supplies - FRES	\$0	\$0	\$255	\$251	\$250	\$500	\$500		\$250	100.00%
	04	2143	610		[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	•	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%

																Compare FY25 D	roff 2 to EV2/
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budg	
370	04	2149	580	11		s	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500		\$1,500	\$1,479	\$1,500	\$1,500		ABA Cert/Recert	\$0	0.00%
371	04	2149	580	12			ABA/RBT/BCBA -Travel/Conferences - LCS	\$750		\$750	\$730		\$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
	04	2149	610				ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00
	04	2149	610				ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500			\$859		\$1,500	\$1,500		\$0	0.00
375	04	2152	321	02			S/L Pathologist - Contracted Services-MS	\$19,890		\$20,387	\$14,063	\$31,500	\$35,500		Incr Hours/Grant Transfer	\$4,000	12.70
376	04	2152	321	03			S/L Pathologist - Contracted Services-HS	\$12,750		\$13,069	\$10,034		\$28,500		Incr Hours/Grant Transfer	\$2,000	7.55
	04	2152	321				S/L Pathologist - Contracted Services-FRES	\$71,910		\$73,708	\$69,679		\$126,000		Incr Hours/Grant Transfer	\$27,500	27.92
	04	2152	321				S/L Pathologist - Contracted Service-LCS	\$19,890		\$20,387	\$20,273		\$45,000		Incr Hours/Grant Transfer	\$22,500	100.00
379	04	2152	610				S/L Pathologist - General Supplies - FRES	\$1,000			\$723		\$750	\$750		(\$250)	-25.00
	04	2152	610				S/L Pathologist - General Supplies - LCS	\$750		\$750	\$103		\$750	\$750		\$0	0.00
	04	2152	641				S/L Pathologist - Books/Prinedt Materials - FRES	\$750			\$310		\$500	\$500		\$0	0.00
	04	2153	323				Audiological Testing Services-MS	\$375			\$0		\$300	\$300		\$0	0.00
	04	2153	323				Audiological Testing Services-HS	\$375			\$0	-	\$300	\$300		\$0	0.00
	04	2153	323				Audiological Testing Services-FRES	\$500			\$0		\$300	\$300		\$0	0.00
385	04	2162	323				P.T. Services Contracted-MS	\$6,630		\$6,796	\$2,650	-	\$7,500		Increased PT Hours	\$300	4.179
_	04	2162	323				P.T. Services Contracted-FRES	\$5,610		\$5,750	\$4,775	\$6,400	\$8,500		Increased PT Hours	\$2,100	32.819
	04	2162	323				P.T. Services Contracted-LCS	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000		Increased PT Hours	\$4,500	47.379
	04	2163	321	_			O.T. Services Contracted-MS	\$15,300		\$15,683	\$14,130	\$17,500	\$19,500	•	Increased OT Hours	\$2,000	11.439
	04	2163		11			O.T. Services Contracted-FRES	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$52,500		Increased OT Hours	\$3,900	8.029
	04	2163	321				O.T. Services Contracted-LCS	\$17,850			\$24,720		\$28,000		Increased OT Hours	\$2,500	9.80%
	04	2190	321				Special Ed Reading Program - Contracted Services - MS	\$15,810		\$16,205	\$43,309	\$18,500	\$20,500		Grant Trans/Hours Increase	\$2,000	10.819
	04	2190	321				Special Ed Reading Program - Contracted Services - HS	\$23,460		\$24,047	\$23,746		\$29,500	, ,,	Grant Trans/Hours Increase	\$3,000	11.329
	04	2190	321				Special Ed Reading Program - Contracted Services - FRES	\$17,850		\$18,296	\$42,505		\$63,000		Grant Trans/Hours Increase	\$42,800	211.889
	04	2190	323				Other Student Support Services-MS	\$3,000		\$3,000	\$2,749		\$3,500	\$3,500		\$0	0.00%
	04	2190	323				Other Student Support Services-HS	\$1,500		\$1,500	\$1,382		\$2,000	\$2,000		\$0	0.00
	04	2190	323				Other Student Support Services-FRES	\$2,500	\$2,462	\$2,500	\$1,854	\$2,500	\$2,500	\$2,500		\$0	0.00
	04	2190	323				Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831	\$1,000	\$1,000	\$1,000		\$0	0.00
	04	2319	330				Special Ed Office - Legal Services	\$0			\$0	\$0	\$0	\$0		\$0	
	04	2332	290				Special Ed Office - Professional Development Workshops	\$0			\$1,915		\$2,000	\$2,000		\$0	0.00
	04	2332	330				Special Ed Office - Legal Services	\$1,000		\$5,000	\$2,926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67
	04	2332	534				Special Ed Office - Postage	\$500		\$500	\$290		\$500	\$5,000		\$0	0.00
	04	2332	540				Special Ed Office - Legal Notices/Publishing	\$330			\$604		\$750	\$750		\$250	50.00
	04	2332	580				Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00
	04	2332	610	_			Special Ed Office - General Supplies	\$500		\$500	\$498		\$750	\$750		\$250	50.00
	04	2332	810			s	Special Ed Office - Dues and Fees	\$200		\$200	\$100	\$500	\$500	\$500		\$250	0.00%
400	-	2002	0.0	٠.		-	Subtotal - Special Education	\$808,816					\$1,196,801	\$1,196,801		\$303,851	34.039
							Subiotal - Special Education	\$000,010	\$024,200	\$100,103	ψ040,510	\$032,330	\$1,130,001	\$1,130,001		4000,001	04.00
1	TEC	HNOLO	GY					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
															Line item used for supplies. Same amount for FY 25 as FY 24 Budget		
406	04	1100	610	02	т	D	Tech - Computer Supplies - MS	\$2,776	\$752	\$2,000	\$441	\$1,500	\$1,500	\$1,500	based on bulbs, batteries, speakers, etc.	\$0	0.009
		-													Line item used for supplies. Same amount for FY 25 as FY 24 Budget		-
407	04	1100	610	03	Т	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.	\$0	0.009
					_										Line item used for supplies. Same amount for FY 25 as FY 24 Budget		
408	04	1100	610	11	Т	D	Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	\$1,500	based on bulbs, batteries, speakers, etc.	\$0	0.009
409	04	1100	610	42	_		Took - Computer Supplies - LCS	\$714	\$338	\$4,000	\$368	6500	\$500	6500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%
409	J4	1100	010	12	Т	U	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	and an ania, satteries, speakers, etc.	ΨU	0.007

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Di	
															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 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$960 Adobe Creative Suite \$1051 Nesrpod \$41895 removed in Draft 2		
410	04	1100	650				Tech - Instructional/Teacher/Student Use Software - MS	\$5,294 \$9,074	\$5,273 \$9,075	\$10,600 \$8,600	\$7,980 \$8,036	\$6,700 \$10,195	\$25,000 \$27,000		i-Ready \$7,180 Bio Digital \$180 T1-SmartView Emulator Software \$60 T1-84 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 \$2747.78 removed in Draft 2 i-Ready \$10,408	\$13,300 \$9,805	198.51% 96.17%
412	04	1100	650	11	т	C	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$53,000	\$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 Nearped \$3,980 removed in Draft 2 i-Ready \$15,074	\$24,226	224.86%
															Nearpod		
413 414	04 04	1100 1100		12 02			Tech - Instructional/Teacher/Student Use Software - LCS Tech - Teacher/Student - New Equipment - MS	\$1,133 \$675	\$1,704 \$675	\$1,840 \$395	\$2,948 \$263	\$1,751 \$1	\$10,000 \$1		i-Ready Instructional Pathways No new equipment this year.	\$5,249 \$0	299.77% 0.00%
415	04	1100				-	Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%
416	04	1100					Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1		No new equipment this year.	\$0	0.00%
417	04	1100					Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1		No new equipment this year.	\$0	0.00%
418	04	1100					Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$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				Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019		Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%
421	04	1100	735				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 Plan	(\$7,479)	-51.20%
422 423	04	1100	735				Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553		Apportioned cost of replacing 20% of chromebooks per Technology Plan SNAP (Nurses' Software)		-31.21% -0.44%
423	04	2134 2134					Tech - Nurse's Office Computer Software - MS Tech - Nurse's Office Computer Software - HS	\$329 \$477	\$398 \$472	\$420 \$420	\$376 \$531	\$454 \$454	\$452 \$637		SNAP (Nurses' Software)	(\$2) \$183	-0.44% 40.31%
424	04									\$420 \$420	\$531 \$754	\$454 \$454			SNAP (Nurses' Software)	\$451	99.34%
425	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420	\$754	\$454	\$905	\$905	SIMP (ITUISES SOTTWATE)	\$451	99.34%

Page 10 of 13

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2 NOTES	Y25 Draft 1 FY25 Draft 2 NO	Compare FY25 Dra Budge	
426	04	2134	650	12	2 T	U	Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420	\$180	\$454	\$216	\$216 SNAP (Nurses' Software)	\$216 \$216 SNAP (Nurses' Software)	(\$238)	-52.42%
427	04	2222	650	02	2 T	U	Tech - Library Software - MS	\$366	\$362	\$355	\$352	\$383	\$423	\$423 Dentiny Renewal (Library)	\$423 \$423 Dentiny Renewal (Library)	\$40	10.44%
428	04	2222	650	0:	3 Т	U	Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395	\$395 Dentiny Renewal (Library)	\$395 \$395 Dentiny Renewal (Library)	(\$69)	-14.87%
429	04	2222	650	1	1 T	U	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783 Dentiny Renewal (Library)	\$783 \$783 Dentiny Renewal (Library)	(\$65)	-7.67%
							-							Microsoft Licensing \$100	Microsoft Licensing \$100		
														Blackboard Website CMS & hosting \$1,600	Blackboard Website CMS & hosting		
430	04	2321	650	0.	1 T	U	Tech - Computer Software - SAU	\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	\$8,910 Blackboard Website Template Library \$1,050	\$8,910 \$8,910 Blackboard Website Template Librar	\$0	0.00%
														Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea			
														PowerSchool Report Card Plug in (estimated 5% increase)	, ,		
431	04	2410	650	02	2 T	U	Tech - Front Office/Student Management Software - MS	\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	\$7,920 PowerSchool license		\$608	8.32%
														Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea			
432					_									PowerSchool Report Card Plug in (estimated 5% increase) \$5,801 PowerSchool license			0.000/
432	04	2410	650	0:	3 T	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801 PowerSchool license Google Suite for Education (pro-rated portion of 8 licenses @ \$43/e:		\$482	9.06%
														PowerSchool Report Card Plug in (estimated 5% increase)			
433	04	2410	650	1.	4 т		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%
400	-	2410	000	+ •	•	Ŭ	recii - 1 font office/otatient management oortware - 1 RES	\$5,171	ψ3,170	\$12,700	\$10,701	ψ10,740	\$12,515	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea		(4000)	-0.01 /0
														PowerSchool Report Card Plug in (estimated 5% increase)			
434	04	2410	650	12	2 T	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	IV \$23,820		
														Tyler University \$1,150	Tyler University \$1,150		
														Microsoft Licensing \$110	Microsoft Licensing \$110		
435	04	2510	650	0	1 T	U	Tech - Business Office Software	\$26,201	\$26,199	\$26,201	\$22,003	\$26,201	\$26,404	\$26,404	\$26,404 \$26,404	\$203	0.77%
436	04	2510	735	0.	1 T	U	Tech - Replacement Equipment - Business Office	\$1,050	\$0	\$1	\$0	\$1	\$1	\$1 Business Office is all set this year	\$1 Business Office is all set this year	\$0	0.00%
437	04	2844	290	0.	1	D	Tech - Staff Professional Development Workshops	\$2,000	\$0	\$1	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
438	04	2844	330	0.	1 T	С	Tech Department - Contracted Services-SAU	\$1,050	\$2,393	\$2,000	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
439	04	2844	330	02	2 T	С	Tech Department - Contracted Services-MS	\$2,100	\$1,855	\$5,200	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
440	04	2844	330	0:	3 T	С	Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
441	04	2844	330	1.	1 T	С	Tech Department - Contracted Services-FRES	\$3,100	\$2,844	\$8,480	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
442	04	2844	330	1:	2 T	С	Tech Department - Contracted Services-LCS	\$525	\$0	\$1,600	\$0	\$1	\$1	\$1	\$1 \$1	\$0	0.00%
							•						-	Tools and cables, with standardized connectors I expect this budg	Tools and cables, with standardized		
443	04	2844	430	02	2 T	D	Tech Department - Repairs & Maintenance - MS	\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000	\$1,000 line to shrink in the coming years.	\$1,000 \$1,000 line to shrink in the coming years.	\$0	0.00%
														Tools and cables, with standardized connectors I expect this budg	Tools and cables, with standardized		
444	04	2844	430	0:	3 T	D	Tech Department - Repairs & Maintenance - HS	\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000	\$1,000 line to shrink in the coming years.		\$0	0.00%
														Tools and cables, with standardized connectors I expect this budg			
445	04	2844	430	1.	1 T	D	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.		\$0	0.00%
														Tools and cables, with standardized connectors I expect this budg			
446	04	2844	430	12	2 T	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%
447		2844		0:	2 Т	_	Tech Department - Print Management - MS	*****	\$6.339	\$9 200	\$5.069	\$8.800	\$6.083	Printer Logic and the leasing of copiers under contract, budget nur \$6,083 have been shifted to reflect predicted student populations		(00 747)	-30.88%
447	04	2844	449	U.	2 1	C	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	Printer Logic and the leasing of copiers under contract, budget nur		(\$2,717)	-30.00%
448	04	2844	440	0:	зт	_	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663 have been shifted to reflect predicted student populations		(\$2,337)	-23.37%
440	04	2044	443	0.	, ,	·	rech bepartment - Frint management - H3	\$11,200	\$1,110	\$11,200	\$0,300	\$10,000	\$1,003	Printer Logic and the leasing of copiers under contract, budget nur		(\$2,551)	-23.37 /6
449	04	2844	449	1.	1 т	С	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546 have been shifted to reflect predicted student populations		(\$7,054)	-40.08%
			+	Ť	+		, , , , , , , , , , , , , , , , , , ,	7.2,200	*******	7.5,200	71,.30	Ţ,230	,	Printer Logic and the leasing of copiers under contract, budget nur		(2-7)	/
450	04	2844	449	12	2 Т	С	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878 have been shifted to reflect predicted student populations		(\$1,122)	-28.05%
				T			-							Internet and Phones, currently on a service contract with firstlight			
451	04	2844	530	02	2 T	С	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649 FY 32	\$14,649 \$14,649 FY 32	(\$3,876)	-20.92%
				T										Internet and Phones, currently on a service contract with firstlight			
452	04	2844	530	0:	3 Т	С	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969 FY 32		(\$7,181)	-28.55%
					T									Internet and Phones, currently on a service contract with firstlight			
453	04	2844	530	1	1 T	С	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484 FY 32		(\$14,516)	-38.20%
				1										Internet and Phones, currently on a service contract with firstlight			
454	04	2844	_	12			Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689	\$8,689 FY 32	· · · · · · · · · · · · · · · · · · ·	(\$7,411)	-46.03%
455	04	2844	580	0	1 T	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			
450		2044	640			_	Took Boundaries Committee CALL	6700	250	£2.000	64 700	6000	6000	to part out many of our broken machines. This has deminished the		\$0	0.00%
456	04	2844	610	0	1 T	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600 for parts. Standardization of hardware and our pool of hot spares has allowed		\$0	0.00%
														to part out many of our broken machines. This has deminished the			
457	04	2844	610	0:	2 т	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	\$600 for parts.		\$0	0.00%
.07	,		0.0		'			\$004	ΨΟ	Ψ2,000	Ş 1 07	\$000	4300			70	0.00

																Compare FY25 I	Praft 2 to FY24
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Bud	get
															Standardization of hardware and our pool of hot spares has allowed us		
															to part out many of our broken machines. This has deminished the need		
458	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	\$600	for parts.	\$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 need		
459	04	2844	610	11	т	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	\$600	for parts.	\$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 need		
460	04	2844	610	12	т	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	\$600	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		
															Mosyle MDM Mgt		
463	04	2844	650	03	т	U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1,934	Anti-malware for EndPoints	(\$982)	-33.68%
							-								MS Server Licensing		
															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%
					-			72,221	**,***	7.,000	**,	**,***	+ 1,122	7.,	MS Server Licensing	(+/	
															AssetTiger		
															Mosyle MDM Mgt		
465	04	2844	650	12	т		Tech Department - Back Office Software - LCS	\$2.852	\$1,248	\$3.500	\$635	\$2.160	\$762	\$762	•	(\$1,398)	-64.72%
466	04	2844	735		-		Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1	\$1		\$0	0.00%
467	04	2844															0.00%
							Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1	\$1		\$0	
468	04	2844	735				Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1		\$0	0.00%
469	04	2844			т	U	Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1		\$0	0.00%
470	04		735	11				\$10,000	ψ0,040								
		2844	735 735				Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1		(\$1,314)	-99.92%
		2844					Tech Department - Replace Equipment - LCS			\$4,600	\$3,043	\$1,315	\$1		CoSN member (required for SDPA access) \$425	(\$1,314)	-99.92%
471	04	2844		12	т	U	Tech Department - Replace Equipment - LCS Tech Director - Dues and Fees			\$4,600 \$1,155	\$3,043 \$340	\$1,315 \$1,155	\$1 \$633			(\$1,314) (\$522)	-99.92% -45.19%
471	04		735	12	т	U		\$7,000	\$70						CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(, , ,	
471	04		735	12	т	U	Tech Director - Dues and Fees	\$7,000 \$515	\$70 \$0	\$1,155	\$340	\$1,155	\$633	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522)	-45.19%
471	04		735	12	т	U	Tech Director - Dues and Fees	\$7,000 \$515	\$70 \$0	\$1,155	\$340	\$1,155	\$633	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522)	-45.19%
		2844	735 810	12 01	т	U	Tech Director - Dues and Fees	\$7,000 \$515 \$439,730	\$70 \$0 \$327,125	\$1,155 \$388,497	\$340 \$247,105	\$1,155 \$316,334	\$633 \$330,536	\$633 \$297,536	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522) (\$18,798)	-45.19% -5.94%
			735 810	12 01	т	U	Tech Director - Dues and Fees	\$7,000 \$515	\$70 \$0	\$1,155	\$340	\$1,155	\$633	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES	(\$522)	-45.19%
	TRA	2844	735 810	12 01 ON	т	D	Tech Director - Dues and Fees Subtotal - Technology	\$7,000 \$515 \$439,730 FY22 Budget	\$70 \$0 \$327,125 FY22 Actual	\$1,155 \$388,497 FY23 Budget	\$340 \$247,105 FY23 Actual	\$1,155 \$316,334 FY24 Budget	\$633 \$330,536 FY25 Draft 1	\$633 \$297,536 FY25 Draft 2	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$522) (\$18,798)	-45.19% -5.94% %
		2844	735 810	12 01 ON	т	D	Tech Director - Dues and Fees	\$7,000 \$515 \$439,730	\$70 \$0 \$327,125	\$1,155 \$388,497	\$340 \$247,105	\$1,155 \$316,334	\$633 \$330,536	\$633 \$297,536 FY25 Draft 2	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798)	-45.19% -5.94%
472	TRA	2844 NSPOR 2721	735 810 TATIC	12 01 DN	т	D C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100	\$70 \$0 \$327,125 FY22 Actual \$58,015	\$1,155 \$388,497 FY23 Budget \$61,220	\$340 \$247,105 FY23 Actual \$61,512	\$1,155 \$316,334 FY24 Budget \$87,830	\$633 \$330,536 FY25 Draft 1 \$95,736	\$633 \$297,536 FY25 Draft 2	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$522) (\$18,798) \$ \$7,906	-45.19% -5.94% % 9.00%
472	TRA	2844	735 810	12 01 DN	т	D C	Tech Director - Dues and Fees Subtotal - Technology	\$7,000 \$515 \$439,730 FY22 Budget	\$70 \$0 \$327,125 FY22 Actual	\$1,155 \$388,497 FY23 Budget	\$340 \$247,105 FY23 Actual	\$1,155 \$316,334 FY24 Budget	\$633 \$330,536 FY25 Draft 1	\$633 \$297,536 FY25 Draft 2	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798)	-45.19% -5.94% %
472	TRA 04 04	2844 NSPOR 2721 2721	735 810 TATIO 519 519	12 01 DN 02 03	т	C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663	\$1.155 \$388,497 FY23 Budget \$61,220 \$74,530	\$340 \$247,105 FY23 Actual \$61,512 \$74,885	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798) \$ \$ \$7,906 \$9,622	-45.19% -5.94% % 9.00%
472	TRA 04 04	2844 NSPOR 2721	735 810 TATIC	12 01 DN 02 03	т	C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100	\$70 \$0 \$327,125 FY22 Actual \$58,015	\$1,155 \$388,497 FY23 Budget \$61,220	\$340 \$247,105 FY23 Actual \$61,512	\$1,155 \$316,334 FY24 Budget \$87,830	\$633 \$330,536 FY25 Draft 1 \$95,736	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798) \$ \$7,906	-45.19% -5.94% % 9.00%
472 473 474	TRA 04 04 04	2844 NSPOR 2721 2721	735 810 519 519 519	01 ON 02 03 11	т	U D C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056	-45.19% -5.94% % 9.00% 9.00%
472 473 474 475	TRA 04 04 04 04	2844 NSPOR 2721 2721 2721 2721	735 810 519 519 519 519	01 ON 02 03 11 12	т	U D C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781	-45.19% -5.94% % 9.00% 9.00% 9.00%
472 473 474 475 476	TRA 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2721 2721	735 810 519 519 519 519 519	01 01 02 03 11 12 02	т	U D C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134	\$1.155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617	\$1.155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3 increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01%
472 473 474 475 476 477	TRA 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722	735 810 519 519 519 519 519 519	12 01 02 03 11 12 02 03	т	C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$22,197 \$13,303 \$74,208	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00%
472 473 474 475 476	TRA 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2721 2721	735 810 519 519 519 519 519	12 01 02 03 11 12 02 03	т	C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134	\$1.155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617	\$1.155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00%
472 473 474 475 476 477	TRA 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722	735 810 519 519 519 519 519 519	01 02 03 11 12 02 03 11	т	C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$22,197 \$13,303 \$74,208	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00%
472 473 474 475 476 477 478 479	04 04 04 04 04 04 04 04 04 04	2844 2721 2721 2721 2721 2722 2722 2722	735 810 519 519 519 519 519 519 519 519	01 02 03 11 12 02 03 11 12	т	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00%
472 473 474 475 476 477 478 479	04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722	735 810 519 519 519 519 519 519 519 519 519	01 02 03 11 12 02 03 11 12	т	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - FRES	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$22,435 \$109,930 \$105,515 \$28,925	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	NHSTE member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00%
472 473 474 475 476 477 478 479	04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722	735 810 519 519 519 519 519 519 519 519 519	01 02 03 11 12 02 03 11 12	т	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - FRES Special Ed Transportation - LCS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,289 \$13,303 \$7,483	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$31,855 \$78,576 \$21,554	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$28,080	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	NHSTE member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.01% 0.00%
472 473 474 475 476 477 478 479	04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722	735 810 519 519 519 519 519 519 519 519 519	01 02 03 11 12 02 03 11 12	т	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - FRES Special Ed Transportation - LCS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,289 \$13,303 \$7,483	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$31,855 \$78,576 \$21,554	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$28,080	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	NHSTE member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.01% 0.00%
472 473 474 475 476 477 478 479 480	TRA 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722 2743	519 519 519 519 519 519 519 519 519 519	01 01 02 03 11 12 03 11 12 03	T	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - FRES Special Ed Transportation - LCS	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.01% 6.57%
472 473 474 475 476 477 478 479 480	TRA 04 04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722 2743	735 810 519 519 519 519 519 519 519 519 519 519	12 01 02 03 11 12 03 11 12 03	T	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - LCS Van Lease Subtotal - Transportation	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00% 6.57%
472 473 474 475 476 477 478 479 480	TRA 04 04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722 2743 3ES & B ADD/Life	735 810 519 519 519 519 519 519 519 519 519 519	12 01 02 03 11 12 02 03 11 12 03	T	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - LCS Van Lease Subtotal - Transportation	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,615 \$28,925 \$1 \$684,046	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00% 6.57%
472 473 474 475 476 477 478 479 480	TRA 04 04 04 04 04 04 04 04 04 04 04 04 04	2844 NSPOR 2721 2721 2721 2721 2722 2722 2722 2743	735 810 519 519 519 519 519 519 519 443 8ENEF 213 212	01 02 03 11 12 02 03 11 12 03 11 12 12 11	T	C C C C C C C C C C C C C C C C C C C	Tech Director - Dues and Fees Subtotal - Technology Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation - MS Special Ed Transportation - HS Special Ed Transportation - FRES Special Ed Transportation - LCS Van Lease Subtotal - Transportation	\$7,000 \$515 \$439,730 FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$70 \$0 \$327,125 FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$1,155 \$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$340 \$247,105 FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$1,155 \$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$633 \$330,536 FY25 Draft 1 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$633 \$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	NOTES NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	(\$522) (\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	-45.19% -5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00% 6.57%

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY2 Budget	
484	04	Fica/Me	di 22	20 0)3	С	Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$530,071		\$19,145	3.75%
485	04	Health	21	11 0)3	С	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,572,965	Assumes 7.5% increase, no premium holiday credits	\$164,441	11.679
486	04	Retireme	ent 23	3X 1	11	С	NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	\$1,132,546	Teachers 21.02%; Employees 14.06%	\$80,861	7.699
487	04	UC	25	50 1	12	С	Unemployment - District Wide	\$18,407	\$20,002	\$20,984	١	\$17,670	\$17,787	\$17,787		\$117	0.669
488	04	Wages	1)	XX 0	00	U	Salary - District Wide	\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,744,121	\$6,744,121	Includes Yr2 WLCSSA, teachers @ current wages	(\$140,638)	-2.04%
489	04	wc	26	60 0)1	С	Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944	\$23,944		(\$7,364)	-23.529
1	04	2210	24	40 0)2	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	0.00%
2	04	2210	24	40 0)3	С	Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500	\$4,822	\$5,500	\$5,500	+-,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
3	04	2210	24	40 1	11	С	TeacherTuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	7-,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
4	04	2210	24	40 1	12	С	Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
5	04	2210	29	90 0)2	С	Teacher Professional Development Workshops-MS	\$5,625	\$1,187	\$5,625	\$679	\$5,625	\$5,625	70,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
6	04	2210	29	90 0)3	С	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	0.00%
7	04	2210	29	90 1	11	С	Teacher Professional Development Workshops-FRES	\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	+10,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
8	04	2210	29	90 1	12	С	Teacher Professional Development Workshops-LCS	\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
9	04	2210	29	91 1	11	С	Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$600	\$600		\$0	0.00%
10	04	2210	29	91 1	12	С	Support Staff Professional Development Workshops-HS	\$1,000	• • • • • • • • • • • • • • • • • • • •		\$0		\$1,000	. ,		\$0	0.009
							Subtotal - Wagse and Benefits	\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,173,670		\$108,493	1.08%
							OPERATING BUDGET TOTA	<u>s</u> \$12,898,697	\$12,301,199	\$13,152,064	\$12,563,177	\$13,943,221	\$14,512,112	\$14,359,464		\$416,243	2.99%
							OPERATING BUDGET TOTA	<u>s</u> \$12,898,697	\$12,301,199	\$13,152,064	\$12,563,177	\$13,943,221	\$14,512,112	\$14,359,464		\$416,243	2.9
(CAPITAL RESERVE FUNDING					JNDIN		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	<u>NOTES</u>	\$	%
	04	5251		30 0			CRF - Building/Equipment & Roadways	\$95,000		\$130,000	\$130,000	\$190,000	\$190,000	,	FY25 1st Draft funding as a placeholder for bottom line comparison	\$0	0.00%
491	04	5251	93	30 0	00		CRF - Special Education	\$50,000	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0		\$0	0.00%
					\neg		Subtotal - Capital Reserve Funding	\$145,000	\$145,000	\$230,000	\$230,000	\$190,000	\$190,000	\$190,000		\$0	0.00%

FY23 Actual

FY24 Budget

FY25 Draft 1

FY25 Draft 2

NOTES

\$

%

FY22 Budget

FY22 Actual

FY23 Budget

ONE-TIME WARRANT ARTICLE FUNDING

WLCSD FY25 Budget - Draft #2 Page 13 of 13