						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Dr. Budge	
Line	BUS	INESS C	DFFICE			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
11	04	2510	290 01		Business Office Professional Development	\$2,700	\$4,100	\$2,700		\$2,700	\$2,700	· · · · · · · · · · · · · · · · · · ·	Business Office PD offerings	\$0	0.00%
12	04	2510	330 01	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	D	Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	
14	04	2510	534 01	U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%
15	04	2510	550 01	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	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	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	С	Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000	\$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%
													L		
	CUR	RICULU	M COORDI	NAT	OR	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	s	%
23	04		290 01		Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500		leadership professional development	\$0	0.00%
						<u></u>	00	÷ 1,000	÷1,000	\$ 1,000			Stipend paid to employees to write curriculum; moved to		
24	04	2212	290 02	D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	(\$749)	
25	04	2212	290 03	D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	(\$1,749)	
26	04	2212	290 11	D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	(\$1,499)	
27	04	2212	290 12	D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1	\$1	wages/benefits side of budget	(\$1,499)	
28	04	2212	321 01	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	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
30	04	2212	322 03	D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
31	04	2212	322 11	D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$4,000	\$500	D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%
32	04	2212	322 12	D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
													ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe		
33	04	2212	580 01	D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425	\$1,800	\$1,800	\$1,500	Conference (\$399), transportation costs	(\$300)	-20.00%
34	04	2212	610 01	D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
35	04	2212	649 01	D	Curriculum Coord Professional Books/Publications	\$300	\$316	\$300	\$168	\$300	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
36	04	2212	649 02	D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
37	04	2212	649 03	_	Professional Books & Publications-HS	\$0	\$0	\$300	\$0	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
	-												NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership		
38	04	2212	810 01	D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$1,200	\$1,084	\$1,300	\$1,300	\$1,000	dues	(\$300)	-30.00%
					Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$15,705	\$7,105		(\$16,096)	-226.54%
					1			1	1		I	1	1		
	FACI	LITIES				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
39	04	2620	290 01	D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
40	04	2620	411 02	U	Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	\$15,750	Wilton W/S increase in per unit cost	\$2,750	17.46%
41	04	2620	411 03	U	Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	\$19,250	Wilton W/S increase in per unit cost	\$3,250	16.88%
42	04	2620	411 11		Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	11.76%
43	04	2620	421 02	_	Disposal Services-MS	\$2,740	\$2,741	\$2,740		\$2,800	\$5,000		FY25 increase based on FY23 actual	\$2,200	44.00%
44	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%
45	04	2620	421 11		Disposal Services-FRES	\$6.088	\$6.089	\$6.088	\$10.855	\$6,200	\$10.850		FY25 increase based on FY23 actual	\$4.650	42.86%
46	04	2620	421 12		Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	,	FY25 increase based on FY23 actual	\$2,375	43.38%
40	04	2620	422 02	-	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250		Year 2 of 3 year contract	\$0	0.00%
47	04	2620	422 02	0	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543		\$5,250	\$5,250	,	Year 2 of 3 year contract	\$0	0.00%
40	04	2620	422 03	_	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$5,250	\$5,250		Year 2 of 3 year contract	\$0	0.00%
49	04	2620	422 11 422 12		Snow Plowing Services-FRES	\$2,396	\$2,209	\$2,396	\$5,442 \$2,215	\$7,350 \$3,150	\$3,150		Year 2 of 3 year contract Year 2 of 3 year contract	\$0	0.00%
50				_									FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%
51	04 04	2620 2620	424 02 424 03	_	Lawn & Grounds Care-MS	\$265 \$290	\$288 \$352	\$265	\$133 \$163	\$1,390 \$1,665	\$1,800		FY24 funding includes roadside mowing & maintenance	(\$90) \$35	-6.92%
- 52					Lawn & Grounds Care-HS			\$290			\$2,200			· · · · · · · · · · · · · · · · · · ·	
53	04	2620	424 11	D	Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	\$800	Playground & exterior maintenance	\$0	0.00%

					FY22 Budget	EV22 Actual	FY23 Budget	EV23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2 NOTES	Compare FY25 I Budg	
54 04 2	2620	424	40		\$550	\$2.431	\$550		-	\$1,000		\$0	9et 0.00%
54 04 2	2620	424	12	D Lawn & Grounds Care-LCS	\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	\$1,000 Playground & exterior maintenance	\$U	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 2	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 2	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 2	2620	430	02	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 2	2620	430	03	U Repairs & Maintenance - HS	\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	\$35,500 mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.04%
											General building repair; FY25 increase to upgrade door lock		
59 04 2	2620	430	11	U Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	\$36,000 mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%
60 04 2	2620	430	12	U Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000 General building repair	\$0	0.00%
61 04 2	2620	520	02	C Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	\$11,850 Estimate; actual figures not yet available	\$1,092	9.22%
	2620	520		 C Building Insurance-HS	\$10.996	\$8,593	\$11,905		\$13,099	\$14,410	\$14,410 Estimate; actual figures not yet available	\$1,311	9.10%
	2620		11	C Building Insurance-FRES	\$14,923	\$11,662	\$16,160		\$17,773	\$19,550	\$19,550 Estimate; actual figures not yet available	\$1,777	9.09%
	2620		12	C Building Insurance-LCS	\$4,320	\$3,376	\$4,675		\$5,141	\$5,655	\$5,655 Estimate; actual figures not yet available	\$514	9.09%
	2620		01	 D Facilities Director Travel/Conferences	\$4,320	\$3,000	\$3,500		\$1,500	\$1,500	\$1,500 Used for fuel for Facilities vehicle	\$314	0.00%
	2620	610		 U Facilities Maintenance General Supplies/Paper-SAU	\$3,000	\$3,000	\$3,500			\$1,500	\$400 Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	2620	610	-	U Facilities Maintenance General Supplies/Paper-SAU U Facilities Maintenance General Supplies/Paper-MS	\$400 \$5.800	\$65	\$400 \$5.800		\$400	\$400	\$400 Toilet paper, paper towels, cleaning materials, etc.	\$0	6.25%
	2620	610	-		\$5,800	\$9,247	\$5,000		\$7,500	\$9,500	\$9,500 Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
				V Facilities Maintenance General Supplies/Paper-HS		1.07		1.17					
	2620	610		U Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$13,729	\$13,500		\$14,000	\$15,000	\$15,000 Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%
	2620	610		U Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000			\$5,000	\$5,000 Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	2620	622		U Electricity - SAU	\$2,731	\$2,916	\$2,870		\$4,600	\$4,600	\$4,600 New electricity contract started Oct '22	\$0	0.00%
72 04 2	2620	622	02	U Electricity-MS	\$24,997	\$25,877	\$26,250	\$25,309	\$41,300	\$41,300	\$41,300 New electricity contract started Oct '22	\$0	0.00%
73 04 2	2620	622	03	U Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100		\$0	0.00%
74 04 2	2620	622	11	U Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300	\$67,300 New electricity contract started Oct '22	\$0	0.00%
75 04 2	2620	622	12	U Electricity-LCS	\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	\$19,300 New electricity contract started Oct '22	\$0	0.00%
76 04 2	2620	624	01	U Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	\$4,500 apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
77 04 2	2620	624	02	U Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	\$45,000 apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
78 04 2	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 2	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 2	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 2	2620	731	02	D Facililites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$2,600	\$250 Vehicle	(\$250)	-100.00%
											Draft 2 - removes apportioned share of plow & lights for Facilities		
82 04 2	2620	731	03	D Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$3,100	\$250 Vehicle	(\$350)	-140.00%
											Draft 2 - removes apportioned share of plow & lights for Facilities		
83 04 2	2620	731	11	D Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$4,500	\$500 Vehicle	(\$5,000)	-1000.00%
											Draft 2 - removes apportioned share of plow & lights for Facilities		
	2620	731		D Facililites - New Equipment - LCS	\$1,520	\$1,295	\$500			\$1,500	\$250 Vehicle	(\$250)	-100.00%
85 04 2	2620	732	01	D Facilities Vehicle	\$0	\$0	\$45,800	\$47,216	\$0	\$0		\$0	
			Т								Draft 2 - removes one vacuum, replacing broken manlift		
			1								FY25 includes apportioned share of replacing floor scrubber@ WLC,		
			_								apportioned share of replacing two vacuums, apportioned share of		
86 04 2	2620	735	02	D Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$6,635		\$2,500	47.62%
											Draft 2 - removes one vacuum, replacing broken manlift		
			1								FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of		
87 04 2	2620	735	0.2	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%
0/ 04 2	2020	135	53	 racinties - Replacement Equipment - no	\$2,000	\$127	\$2,000	\$180	\$2,750	30,635	55,250 replacing the broken manint Draft 2 - removes replacing broken manlift	ə2,300	41.02%
											Removed cost of restroom caddy (purchased FY24); FY25 includes		
			1								apportioned share of replacing broken manlift, replacing one vacuum @		
88 04 2	2620	735	11	D Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$3,335		(\$8,650)	-1017.65%
	2620		12	D Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000			\$1,000		(\$500)	-100.00%
	2620	737		D Replacement Furniture/Fixtures - MS	\$1,000	\$1,055	\$2,000			\$1,000	\$1,000 Funding for any emergency fixture/furniture replacement needs	\$500)	0.00%
	2620	737		D Replacement Furniture/Fixtures - HS	\$2,000	\$0				\$1,000	\$1,000 Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
	2620	737		D Replacement Furniture/Fixtures - FRES	\$2,000	\$0 \$0	\$2,000	\$990		\$1,000	\$1,000 Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
	2620	737		D Replacement Furniture/Fixtures - FRES	\$0 \$1.000	\$0	\$0			\$1,000		\$0	0.00%
	2620	890			\$1,000	\$1,000			· · · · · · · · · · · · · · · · · · ·	\$500		\$0 \$0	0.00%
94 04 2	2020	890	U1	D Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102	\$102	\$U	0.00%

						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 D Budg)raft 2 to FY24 jet
Т					Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$769,648	\$729,943		\$12,714	1.74
	1			1		I			I						
FC	OOD	SERV				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
													Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		
97 21	:1 :	3120	430 02	U	Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000		\$0	0.00
98 21	:1 :	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
99 21	a :	3120	430 11	U	Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00
00 21		3120	430 12	U	Food Services - Repairs & Maintenance - LCS	\$400		\$100	\$0	\$100	\$100	\$100		\$0	0.00
01 21	1	3120	580 02	U	Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$150	\$100		(\$50)	-50.00
02 21		3120	580 03		Food Services - Travel/Conference - HS	\$150			\$47	\$150	\$150	\$100		(\$50)	-50.00
03 21		3120	580 11		Food Services - Travel/Conference - FRES	\$150			\$186	\$150	\$150	\$100		(\$50)	-50.0
04 21		3120	580 12		Food Services - Travel/Conference - LCS	\$1,000		\$1,000	\$56	\$1,000	\$500		Mileage associated with deliverying food to LCS	(\$500)	-100.0
05 21		3120	610 02		Food Services - Non-Food Supplies - MS	\$2,000		\$2,500	\$3,362	\$3,000	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.0
06 21		3120	610 02		Food Services - Non-Food Supplies - HS	\$2,000		\$2,500	\$4,206	\$3,000	\$3,000			\$0	0.0
06 21 07 21		3120	610 03 610 11		Food Services - Non-Food Supplies - FIS	\$2,000		\$2,500	\$4,206	\$3,000	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.0
													Paper plates, utensils, napkins, aluminum foil, etc		
08 21		3120	610 12		Food Services - Non-Food Supplies - LCS	\$700		\$850	\$410	\$850	\$850		Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.5
09 21		3120	612 02		Food Service - Office Supplies - MS	\$95		\$50	\$128	\$50	\$100	\$100		\$50	50.0
10 21		3120	612 03		Food Service - Office Supplies - HS	\$95		\$50	\$156	\$50	\$100	\$100		\$50	50.0
11 21	:1 :	3120	612 11	D	Food Service - Office Supplies - FRES	\$70			\$0	\$50	\$100	\$100		\$50	50.0
12 21	:1	3120	612 12	D	Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0	\$25	\$1	\$1		(\$24)	
13 21	:1	3120	613 02	U	Food Service - Postage - MS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.0
14 21	:1 :	3120	613 03	U	Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.0
15 21	1	3120	613 11	U	Food Service - Postage - FRES	\$60			\$0	\$25	\$25	\$25		\$0	0.0
16 21		3120	613 12		Food Service - Postage - LCS	\$25			\$0	\$25	\$25	\$25		\$0	0.0
<u> </u>		0.20	0.0	-		Ų20	Ç.	\$20	¢0	\$20	+=		Draft 2 - removes footwear allowance	••	0.0
17 21	a :	3120	614 02	р	Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$200	\$1	In FY25 - provide \$50 allowance for proper footwear	(\$249)	
<u> </u>		0.20	0 02	_		ţŭ	Ç.	\$100	¢0	\$200	+200	•.	Draft 2 - removes footwear allowance	(+=)	
18 21	a :	3120	614 03	D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$200	\$1	In FY25 - provide \$50 allowance for proper footwear	(\$249)	
													Draft 2 - removes footwear allowance	(+)	
19 21	: 1 :	3120	614 11	D	Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$200	\$1	In FY25 - provide \$50 allowance for proper footwear	(\$249)	
20 21	1	3120	615 02	U	Food Service - Chemicals - MS	\$700	\$21	\$700	\$354	\$500	\$500	\$500		\$0	0.0
21 21		3120	615 03		Food Service - Chemicals - HS	\$700			\$433	\$500	\$500	\$500		\$0	0.0
22 21		3120	615 11		Food Service - Chemicals - FRES	\$400			\$92	\$250	\$250	\$250		\$0	0.0
23 21		3120	615 12		Food Service - Chemicals - LCS	\$200			\$92	\$250	\$250	\$50		\$0	0.0
											\$500			\$0	0.0
		3120	617 02		Food Service - Kitchen Supplies - MS	\$250			\$339	\$200			Knives, pots, pans, utensiles, etc.		
25 21		3120	617 03		Food Service - Kitchen Supplies - HS	\$250			\$408	\$200	\$500		Knives, pots, pans, utensiles, etc.	\$0	0.0
26 21		3120	617 11		Food Service - Kitchen Supplies - FRES	\$0			\$255	\$200	\$750		Knives, pots, pans, utensiles, etc.	\$0	0.0
27 21	:1 :	3120	617 12	D	Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.0
													FY25 costs based on FY23 expenditures plus allowance for continued		
28 21	:1 :	3120	630 02	С	Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$35,000	\$30,000	increasing costs	(\$10,000)	-33.3
													FY25 costs based on FY23 expenditures plus allowance for continued		
29 21	:1 :	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	(\$5,000)	-14.2
													FY25 costs based on FY23 expenditures plus allowance for continued		
30 21	:1 :	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	\$0	0.0
													FY25 costs based on FY23 expenditures plus allowance for continued	(00.000)	
31 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)	-66.6
32 21		3120	631 02		Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.3
33 21		3120	631 03		Food Service - Milk - HS	\$3,700		\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.3
34 21		3120	631 11		Food Service - Milk - FRES	\$2,500		\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.3
35 21	:1	3120	631 12	С	Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.0
36 21	:1 :	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)	-50.0
37 21	:1	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)	-20.0
38 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	25.0
39 21		3120	632 12		Food Service - Snacks/Non Program Food - LCS	\$0			\$184	\$100	\$200	\$200		\$100	50.0
40 21		3120	633 02		Food Service - USDA Commodities - MS	\$600			\$189	\$600	\$250	\$250		(\$350)	-140.0
	·· 1 · ·		633 03		Food Service - USDA Commodities - HS	\$600			\$210	\$600	\$250	\$250		(\$350)	-140.0

					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 D Budg	
142	21	3120	633 11	C Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00%
142		3120	633 12	C Food Service - USDA Commodities - FRES	\$160	\$210	\$160	\$23	\$160	\$250	\$250		(\$130)	-220.00%
143		3120	650 00	U Food Service - Software	\$100	\$1,741	\$100	\$23	\$100	\$50	\$30		\$0	
144	21	3120	650 00	C Food Service - Software	φU	\$1,741	30	\$U	φU	30	φU	Point of sale system, menu planning/nutritionals program; FY 25 -	φU	
145	21	3120	650 02	U Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	£4 395	added online application, eligibility management components	\$435	31.41%
143	21	3120	030 02	C FOU SEIVICE - SOILWAIE - INS	\$1,500	\$100	\$500	\$1,231	\$950	\$1,303	\$1,305	Point of sale system, menu planning/nutritionals program; FY 25 -	ŶŦIJIJ	51.41/6
146	21	3120	650 03	U Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1 695	added online application, eligibility management components	\$735	43.62%
140		3120	000 00		÷1,500	φ100	φ300	φ1,+1+	\$350	\$1,000	\$1,005	Point of sale system, menu planning/nutritionals program; FY 25 -	\$100	40102 /0
147	21	3120	650 11	U Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2 290	added online application, eligibility management components	\$1,590	69.43%
		0.20			\$100	\$200	\$100	0	\$100	+_,	·_,··	Point of sale system, menu planning/nutritionals program; FY 25 -	¢1,000	
148	21	3120	650 12	U Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665	added online application, eligibility management components	\$365	54.89%
149		3120	732 02	D Food Service - New Equipment - MS	\$0	\$0		\$30	\$1	\$1	\$1		\$0	0.00%
149		3120			\$0	\$0		\$30	\$1		\$1		\$0	0.00%
	21			D Food Service - New Equipment - HS						\$1				
151	21	3120	732 11	D Food Service - New Equipment - FRES	\$0	\$0		\$60	\$1	\$1	\$1		\$0	0.00%
152	21	3120	732 12	D Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
150												Estimated cost to replace dishwasher at WLC (\$25,000) and associated	£4.4.000	00.00%
153	21	3120	735 02	D Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	plumbing costs (\$5,000)	\$14,999	99.99%
454	~		705 00	B Fred Constant Bankara Environment 110		¢50		A4 705		645.000	645 000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated	644.000	00.00%
154		3120	735 03	D Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000		plumbing costs (\$5,000)	\$14,999	99.99%
155		3120	735 11	D Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
156		3120	735 12	D Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
157		3120	810 00	D Food Service - Dues & Fees	\$0	\$840		\$800	\$0	\$0	\$0		\$0	
158	21	3120	810 02	D Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$415	\$50		(\$365)	-730.00%
159	21	3120	810 03	D Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$415	\$50		(\$365)	-730.00%
160	21	3120	810 11	D Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$320	\$50		(\$270)	-540.00%
161	21	3120	810 12	D Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$125	\$50		(\$75)	-150.00%
				Subtotal - Food Service	\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$223,758	\$203,836		\$1,967	0.96%
					,			•••••	+,	+===;,===	1,			
		-												
	FRE	-			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
162	04	1100							-					70
163			430 11	D Instructional Equipment Repairs/Maintenance - FRES	\$185	\$0	\$150	\$414	\$250	\$350	\$350		\$100	28.57%
	04	1100	430 11 610 11	D Instructional Equipment Repairs/Maintenance - FRES D Reg Ed Instruction - General Supplies - FRES	\$185 \$22,500	\$0 \$20,775	\$150 \$23,200	\$414 \$22,981	-		\$350	\$100/student x 245 students	\$100 (\$1,146)	78
	04					**			\$250	\$350	\$350	Draft 2 - removed funding for Mystery kits		28.57%
		1100	610 11	D Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$250 \$25,646	\$350 \$24,500	\$350 \$24,500	Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated	(\$1,146)	28.57% -4.68%
164	04	1100 1100	610 11 641 11	D Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES	\$22,500 \$20,841	\$20,775	\$23,200 \$21,179	\$22,981 \$20,522	\$250 \$25,646 \$20,130	\$350 \$24,500 \$41,000	\$350 \$24,500	Draft 2 - removed funding for Mystery kits	(\$1,146) \$15,870	28.57%
164 165		1100	610 11	D Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$250 \$25,646	\$350 \$24,500	\$350 \$24,500	Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	(\$1,146)	28.57% -4.68%
165	04 04	1100 1100 1100	610 11 641 11 650 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES	\$22,500 \$20,841 \$10,647	\$20,775 \$12,874 \$1,749	\$23,200 \$21,179 \$1	\$22,981 \$20,522 \$0	\$250 \$25,646 \$20,130	\$350 \$24,500 \$41,000 \$0	\$350 \$24,500 \$36,000 \$0	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	(\$1,146) \$15,870 (\$1)	28.57% -4.68% 44.08%
101	04	1100 1100	610 11 641 11	D Reg Ed Instruction - General Supplies - FRES Reg Ed - Books/Print Materials - FRES	\$22,500 \$20,841	\$20,775	\$23,200 \$21,179	\$22,981 \$20,522	\$250 \$25,646 \$20,130	\$350 \$24,500 \$41,000	\$350 \$24,500 \$36,000 \$0 \$1	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	(\$1,146) \$15,870	28.57% -4.68% 44.08%
165	04 04	1100 1100 1100	610 11 641 11 650 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES	\$22,500 \$20,841 \$10,647	\$20,775 \$12,874 \$1,749	\$23,200 \$21,179 \$1	\$22,981 \$20,522 \$0	\$250 \$25,646 \$20,130 \$1	\$350 \$24,500 \$41,000 \$0	\$350 \$24,500 \$36,000 \$0 \$1	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	(\$1,146) \$15,870 (\$1)	28.57% -4.68% 44.08%
165	04 04 04	1100 1100 1100 1100	610 11 641 11 650 11 733 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES	\$22,500 \$20,841 \$10,647 \$2,790	\$20,775 \$12,874 \$1,749 \$2,587	\$23,200 \$21,179 \$1 \$3,000 \$2,119	\$22,981 \$20,522 \$0 \$3,739	\$250 \$25,646 \$20,130 \$1 \$1	\$350 \$24,500 \$41,000 \$0 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000	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	(\$1,146) \$15,870 (\$1) \$0	28.57% -4.68% -44.08%
165 166 167	04 04 04 04	1100 1100 1100 1100 1100	610 11 641 11 650 11 733 11 735 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457	\$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 \$1,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680)	28.57% -4.68% -44.08% 0.00% -168.00%
165 166 167 168	04 04 04 04 04	1100 1100 1100 1100 1100 1100	610 11 641 11 650 11 733 11 735 11 810 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Reg Ed Dues/Memberships-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364	\$250 \$25,646 \$20,130 \$1 \$1 \$1 \$2,680 \$509	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365	\$350 \$24,500 \$36,000 \$0 \$1 \$1 \$1,000 \$365	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144)	28.57% -4.68% -44.08%
165 166 167 168 169	04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 610 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Reg Ed Dues/Memberships-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250	\$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 \$1,000 \$365 \$1 \$250	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$11 \$0	28.57% -4.68% -44.08%
165 165 167 168 169 170 171	04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 1100 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 640 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Reg Ed Dues/Memberships-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$00 \$239 \$354	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$2,60 \$2,50 \$2,50 \$2,50 \$2,50	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$220	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$1,000 \$365 \$1 \$250 \$250	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1	28.57% -4.68% -44.08%
165 166 167 168 169 170 171 172	04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 2122 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 610 11 810 11 814 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Dues&Fees - FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$3,760 \$1,246 \$5,938 \$250 \$350 \$350 \$179	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$00 \$00 \$239 \$354 \$129	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$2200 \$179	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$220 \$185 \$0	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$00 \$250 \$2200 \$179	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$2200 \$179	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$250 \$200 \$179	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0	28.57% -4.68% -44.08%
165 166 167 168 169 170 171 172 173	04 04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 2122 2122 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 641 11 641 11 641 11 641 11 323 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Dues&Frees - FRES U School Nurse - Contracted Services -FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$3,760 \$1,246 \$5,938 \$250 \$350 \$350 \$179 \$1,797	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$354 \$129 \$0	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$00 \$250 \$250 \$250 \$250 \$279 \$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 \$1	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	28.57% -4.68% -44.08%
165 166 167 168 169 170 171 172 173 174	04 04 04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 2122 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 641 11 641 11 841 11 841 11 841 11 843 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Contracted Services - FRES U School Nurse - Equip. Repairs & Maintenance-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$3,760 \$1,246 \$5,938 \$250 \$350 \$350 \$179 \$1,797 \$220	\$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0 \$239 \$354 \$129 \$354 \$129 \$0 \$0 \$0 \$0 \$239 \$354	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$0 \$0 \$0 \$344	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$250 \$200 \$179 \$1 \$400	\$350 \$24,500 \$41,000 \$0 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$10	\$350 \$24,500 \$0 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$10	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	28.57% -4.68% -44.08%
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165 165 166 167 168 169 170 171 172 173 174 175 176	04 04 04 04 04 04 04 04 04 04 04 04 04	1100 1100 1100 1100 1100 2122 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 644 11 840 11 323 11 641 11 840 11 323 11 641 11 323 11 640 11 323 11 610 11 733 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Dues&Fees - FRES U School Nurse - Contracted Services -FRES U School Nurse - General Supplies -FRES U School Nurse - General Supplies -FRES U School Nurse - New Equipment - FRES U School Nurse - New Equipment - FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$1,797 \$1,797 \$1,245 \$220 \$1,145 \$123	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012 \$130	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$344 \$683 \$130	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$00 \$250 \$2200 \$179 \$1 \$400 \$995 \$1,223	\$350 \$24,500 \$41,000 \$0 \$1,000 \$385 \$1 \$250 \$2200 \$179 \$1 \$100 \$900 \$100	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$11 \$250 \$2200 \$179 \$11 \$1000 \$9000 \$1000	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$1,680) (\$144) \$11 \$0 \$0 \$0 \$0 \$0 \$0 (\$300) (\$95) (\$1,123)	28.57% -4.68% -4.68%
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165 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179	04 04	1100 1100 1100 1100 2122 2122 2122 2122	610 11 641 11 650 11 733 11 735 11 810 11 323 11 644 11 640 11 641 11 840 11 323 11 641 11 810 11 323 11 640 11 731 11 810 11 610 11 610 11 610 11 610 11 610 11 640 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Noess/Print Materials - FRES U School Nurse - Contracted Services -FRES U School Nurse - General Supplies - FRES U School Nurse - General Supplies - FRES U School Nurse - General Supplies - FRES U School Nurse - New Equipment-FRES D Library - General Supplies-FRES D Library - General Supplies-FRES D Library - Books/Print Materials - FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,179 \$220 \$1,145 \$123 \$1,145 \$123 \$150 \$243 \$2,000	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012 \$130 \$107 \$1,581	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$220 \$179 \$1 \$400 \$890 \$239 \$125 \$193 \$193	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$364 \$185 \$0 \$30 \$344 \$683 \$130 \$45 \$188 \$1,497	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$00 \$250 \$220 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500	\$350 \$24,500 \$41,000 \$1,000 \$365 \$1,000 \$365 \$11 \$250 \$200 \$179 \$1 \$110 \$100 \$900 \$100 \$145 \$250 \$200	\$350 \$24,500 \$0 \$1 \$1 \$1,000 \$365 \$1 \$250 \$250 \$179 \$1 \$100 \$900 \$100 \$145 \$250 \$250 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 (\$300) (\$95) (\$1,123) \$20 \$0 \$0 \$0 \$0 \$20 \$20 \$0 \$0 \$30	28.57% -4.68% 44.08% 0.00% -168.00% -168.00% -39.45% 100.00% 0.00% 0.00% 0.00% 0.00% -300.00% -300.00% -10.56% 13.79% 0.00%
165 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2134	610 11 641 11 650 11 733 11 735 11 810 11 323 11 641 11 641 11 641 11 640 11 323 11 640 11 731 11 610 11 731 11 610 11 641 11 641 11 641 11 641 11 641 11 644 11 644 11 644 11 649 11 534 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Dues&Fees - FRES U School Nurse - Contracted Services -FRES U School Nurse - Contracted Services -FRES U School Nurse - General Supplies -FRES U School Nurse - Contracted Services -FRES U School Nurse - Contracted Services -FRES D School Nurse - Dues & Fees - FRES D School Nurse - New Equipment-FRES D Library - General Supplies -FRES D Library - Books/Print Materials -FRES D Library - Other Information Resources-FRES U Front Office - Postage-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$8,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$123 \$150 \$150 \$243 \$243	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0 \$354 \$129 \$0 \$354 \$129 \$0 \$0 \$1,012 \$13,012 \$10,	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239 \$125 \$193 \$125 \$193 \$1,500 \$1,760	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$00 \$230 \$185 \$0 \$0 \$344 \$683 \$130 \$45 \$188 \$188 \$130 \$45 \$1497 \$0	\$250 \$25,646 \$20,130 \$1 \$1 \$2,680 \$509 \$00 \$250 \$2200 \$179 \$1 \$400 \$995 \$1,223 \$125 \$125 \$250 \$250 \$1,223 \$1,500 \$283	\$350 \$24,500 \$41,000 \$1,000 \$365 \$1 \$250 \$250 \$2700 \$179 \$1 \$100 \$900 \$100 \$145 \$250 \$250 \$250 \$300 \$100 \$145 \$250 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$1,000 \$1,000 \$1,000 \$3,0000\$3,000\$3,0000\$3,00	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$11 \$250 \$200 \$179 \$1 \$100 \$3900 \$100 \$100 \$145 \$250 \$2,000	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 (\$300) (\$395) (\$1,123) \$20 \$0 \$0 \$50 \$200 \$0 \$200 \$0 \$200 \$0 \$200 \$0 \$000 \$200 \$000 \$000 \$2000 \$000	28.57% -4.68% -44.08%
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165 165 166 167 168 169 170 171 177 177 177 177 1776 176 1777 1778 1779 180 181 182 183	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 2122 2122 2122 2122 2134 2134 2134 2134	610 11 641 11 650 11 733 11 735 11 810 11 323 11 644 11 610 11 641 11 810 11 810 11 610 11 810 11 610 11 810 11 610 11 644 11 810 11 610 11 641 11 644 11 644 11 644 11 644 11 644 11 649 11 530 11 580 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Books/Print Materials - FRES U School Nurse - Contracted Services - FRES U School Nurse - Contracted Services - FRES U School Nurse - General Supplies - FRES U School Nurse - New Equipment-FRES D School Nurse - New Equipment-FRES D Library - General Supplies -FRES D Library - General Supplies -FRES D Library - Books/Print Materials -FRES D Library - Other Information Resources-FRES D Library - Other Information Resources-FRES D Front Office - Postage-FRES D Front Office - Postage-FRES D Front Office - Travel/Conferences-FRES D Principal's Office - Travel/Conferences-FRES	\$22,500 \$20,841 \$10,647 \$2,790 \$9,760 \$1,246 \$5,938 \$250 \$3350 \$179 \$179 \$1797 \$220 \$1,145 \$1,233 \$150 \$2433 \$2433 \$2,000 \$176 \$1,000 \$5500	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$107 \$1,581 \$0 \$107 \$1,581 \$0 \$107	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,938 \$250 \$200 \$179 \$1 \$400 \$690 \$239 \$125 \$193 \$125 \$193 \$1,500 \$176 \$1,482 \$5,000 \$2,700	\$22,981 \$20,522 \$0 \$1,813 \$3,739 \$1,813 \$364 \$0 \$230 \$185 \$0 \$0 \$344 \$683 \$130 \$454 \$1,497 \$0 \$465 \$1,497 \$0 \$359	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$200 \$2200 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500 \$2550 \$2,500	\$350 \$24,500 \$41,000 \$1,000 \$365 \$1,000 \$365 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$145 \$250 \$2,000 \$1,000 \$2,500 \$2,500	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$11 \$250 \$200 \$179 \$1 \$100 \$900 \$100 \$100 \$145 \$250 \$2,000 \$0 \$1,000 \$2,500 \$2,500	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	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 \$0 (\$300) (\$300) (\$300) (\$95) (\$1,123) \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	28.57% -4.68% 44.08% 0.00% -168.00% -39.45% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -300.00% -300.00% 25.00% -50.00% 0.00%
165 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 181 183 184	04 04 04 04 04 04 04 04 04 04 04 04 04 0	1100 1100 1100 1100 1100 2122 2122 2122 2134 2134 2134 2134 2134 2222 2222 2222 2410 2410 2410	610 11 641 11 650 11 733 11 735 11 810 11 323 11 610 11 810 11 323 11 610 11 323 11 430 11 610 11 731 11 610 11 610 11 644 11 640 11 641 11 642 11 550 11 550 11 550 11 610 11	D Reg Ed Instruction - General Supplies - FRES D Reg Ed - Books/Print Materials - FRES U Computer Software-FRES D Clasroom New Furniture & Fixtures - FRES D Clasroom Replacement Equipment-FRES D Guidance Office - Testing-FRES D Guidance Office - General Supplies-FRES D Guidance Office - Books/Print Materials - FRES D Guidance Office - Outracted Services -FRES U School Nurse - Contracted Services -FRES U School Nurse - General Supplies -FRES U School Nurse - New Equipment-FRES U School Nurse - New Equipment-FRES D Library - General Supplies-FRES D Library - General Supplies-FRES D Library - Other Information Resources-FRES D Front Office - Postage-FRES D Front Office - Prategrees D Front Office - Travel/Conferences-FRES D <t< td=""><td>\$22,500 \$20,841 \$10,647 \$2,790 \$8,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$1,297 \$220 \$1,145 \$1,203 \$1,200 \$1,000\$\$1,000\$\$1</td><td>\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$1,581 \$0 \$972 \$60 \$221 \$2,231</td><td>\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,538 \$250 \$250 \$250 \$179 \$1 \$400 \$890 \$239 \$125 \$193 \$125 \$193 \$1,500 \$1,760 \$1,482 \$500 \$1,760 \$1,482 \$500 \$2,700 \$4,000</td><td>\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$230 \$230 \$344 \$683 \$130 \$45 \$130 \$45 \$188 \$1,497 \$0 \$45 \$359 \$3,559</td><td>\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$2200 \$2200 \$2200 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500 \$2550 \$2,500</td><td>\$350 \$24,500 \$41,000 \$1,000 \$365 \$1,000 \$365 \$11 \$250 \$2200 \$179 \$11 \$100 \$900 \$110 \$145 \$2550 \$2,000 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$6,000</td><td>\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$100 \$100 \$145 \$250 \$200 \$100 \$100 \$145 \$250 \$2,000 \$0 \$2,500 \$2,500 \$2,500 \$6,000</td><td>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 WB Mason price increase</td><td>(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 (\$300) (\$955) (\$1,123) \$20 \$0 \$0 \$0 \$50 (\$283) (\$500) (\$300) \$5000 \$5000 \$5</td><td>28.57% -4.68% -4.68% -4.00% -168.00% -39.45% 100.00% 0.00% 0.00% 0.00% -0.00% -10.56% -11.56% -13.79% 0.00% 25.00% -120.00% 0.00% 15.83%</td></t<>	\$22,500 \$20,841 \$10,647 \$2,790 \$8,760 \$1,246 \$5,938 \$250 \$350 \$179 \$1,797 \$220 \$1,145 \$1,297 \$220 \$1,145 \$1,203 \$1,200 \$1,000\$\$1,000\$\$1	\$20,775 \$20,775 \$12,874 \$1,749 \$2,587 \$7,308 \$0 \$0 \$0 \$239 \$354 \$129 \$0 \$0 \$1,012 \$130 \$107 \$1,581 \$0 \$1,581 \$0 \$972 \$60 \$221 \$2,231	\$23,200 \$21,179 \$1 \$3,000 \$2,119 \$457 \$5,538 \$250 \$250 \$250 \$179 \$1 \$400 \$890 \$239 \$125 \$193 \$125 \$193 \$1,500 \$1,760 \$1,482 \$500 \$1,760 \$1,482 \$500 \$2,700 \$4,000	\$22,981 \$20,522 \$0 \$3,739 \$1,813 \$364 \$0 \$230 \$230 \$230 \$344 \$683 \$130 \$45 \$130 \$45 \$188 \$1,497 \$0 \$45 \$359 \$3,559	\$250 \$20,130 \$1 \$1 \$2,680 \$509 \$0 \$2200 \$2200 \$2200 \$179 \$1 \$400 \$995 \$1,223 \$125 \$250 \$1,500 \$283 \$1,500 \$2550 \$2,500	\$350 \$24,500 \$41,000 \$1,000 \$365 \$1,000 \$365 \$11 \$250 \$2200 \$179 \$11 \$100 \$900 \$110 \$145 \$2550 \$2,000 \$1,000 \$1,000 \$2,500 \$2,500 \$2,500 \$6,000	\$350 \$24,500 \$36,000 \$0 \$1 \$1,000 \$365 \$1 \$250 \$200 \$179 \$1 \$100 \$100 \$100 \$145 \$250 \$200 \$100 \$100 \$145 \$250 \$2,000 \$0 \$2,500 \$2,500 \$2,500 \$6,000	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 WB Mason price increase	(\$1,146) \$15,870 (\$1) \$0 (\$1,680) (\$144) \$1 \$0 \$0 \$0 \$0 \$0 (\$300) (\$955) (\$1,123) \$20 \$0 \$0 \$0 \$50 (\$283) (\$500) (\$300) \$5000 \$5000 \$5	28.57% -4.68% -4.68% -4.00% -168.00% -39.45% 100.00% 0.00% 0.00% 0.00% -0.00% -10.56% -11.56% -13.79% 0.00% 25.00% -120.00% 0.00% 15.83%
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							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 I Budg	
187 0 4	4	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	4	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%
					1											
LC	<u>cs</u>						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
189 0 4	4	1100	610	12		D Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670	\$3,818	\$5,307	\$6,150	\$5,150	Draft 2 - removed fuding for student activity kitchen Increase in supply costs, replace student activity kitchen (25 years old), consumables, Health Lessons	(\$157)	-2.96%
190 04	4	1100	641	12		D Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000	\$2,000	Classroom libraries, Scholastic magazine	\$349	21.14%
191 0 4	4	1100	650	12		U Computer Software-LCS	\$1,800	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
192 0 4	4	1100	733	12		D Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$2,500	\$200	<i>Draft 2 - removed funding for storage shed</i> Storage shed for playground toys and outside activities	\$199	
193 04	4	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 0 4	4	1100	737	12		D Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	\$1		(\$1,445)	-99.93%
195 0 4		2122	323			D Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
196 0 4		2134	323			U School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
197 0 4	4	2134	430	12		U School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100		Equipment calibration	(\$100)	-50.00%
198 0 4		2134	610	12		U School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$1,400	\$1,400	Replace trauma kit and supplies, replace expiring supplies AED pads	\$1,253	852.38%
199 0 4		2134	731			U School Nurse - New Equipment-LCS	\$400	\$403	\$345	\$0	\$25	\$25	\$25		\$0	0.00%
200 04		2134	735			U School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100	\$100	Audiometer replaced in FY24	(\$327)	-76.58%
201 04		2134	810			D School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	\$150		\$0	0.00%
202 04		2410	534			U Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296		Apportioned share of postage costs for building meter	\$0	0.00%
203 04	4	2410	580	12		D Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$500	\$400	Mileage for specials teachers (FY25 based on previous spending)	(\$200)	-33.33%
204 0 4	4	2410	610	12		D Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700	\$700	Front office supplies	\$50	7.69%
205 04		2490	890			D Graduation/Assembly Expenses-LCS	\$2,000	\$658	\$2,000	\$830	\$2,000	\$1,250	\$1,250		(\$750)	-37.50%
206 04	4	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%
														•		
w	/LC (I	MS/HS	5 <u>)</u>				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
207 04	4	1100	430			D Instructional Equipment Repairs/Maintenance - MS	FY22 Budget \$1,845	FY22 Actual \$592	FY23 Budget \$2,205	FY23 Actual \$578	FY24 Budget \$1,395	FY25 Draft 1 \$1,530		NOTES Equipment & instructional repairs/maintenance	\$135	9.68%
207 04 208 04	4	1100 1100	430 430	03		D Instructional Equipment Repairs/Maintenance - HS	\$1,845 \$2,255	\$592 \$727	\$2,205 \$2,695	\$578 \$2,051	\$1,395 \$1,705	\$1,530 \$1,870	\$1,530 \$1,870	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget	\$135 \$165	9.68% 9.68%
207 04 208 04 209 04	4 4 4	1100 1100 1100	430 430 610	03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS	\$1,845 \$2,255 \$17,750	\$592 \$727 \$15,598	\$2,205 \$2,695 \$19,660	\$578 \$2,051 \$13,267	\$1,395 \$1,705 \$16,284	\$1,530 \$1,870 \$17,620	\$1,530 \$1,870 \$16,284	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget	\$135 \$165 \$0	9.68% 9.68% 0.00%
207 04 208 04 209 04 210 04	4	1100 1100 1100 1100	430 430 610 610	03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS	\$1,845 \$2,255 \$17,750 \$22,400	\$592 \$727 \$15,598 \$16,896	\$2,205 \$2,695 \$19,660 \$23,637	\$578 \$2,051 \$13,267 \$16,985	\$1,395 \$1,705 \$16,284 \$19,475	\$1,530 \$1,870 \$17,620 \$21,535	\$1,530 \$1,870 \$16,284 \$19,475	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$135 \$165 \$0 \$0	9.68% 9.68% 0.00% 0.00%
207 04 208 04 209 04 210 04 211 04	4 4 4 4 4	1100 1100 1100 1100 1100	430 430 610 610 641	03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed - Books/Print Materials - MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816	\$592 \$727 \$15,598 \$16,896 \$7,368	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544	\$578 \$2,051 \$13,267 \$16,985 \$1,515	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FF24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517	9.68% 9.68% 0.00% 0.00% 19.86%
207 04 208 04 209 04 210 04 211 04 212 04	14 14 14 14 14 14	1100 1100 1100 1100 1100 1100	430 430 610 610 641 641	03 02 03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$135 \$165 \$0 \$0 \$517 \$338	9.68% 9.68% 0.00% 0.00% 19.86% 9.73%
207 04 208 04 209 04 210 04 211 04 212 04 213 04	4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100	430 430 610 610 641 641 650	03 02 03 02 03 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FF24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0	9.68% 9.68% 0.00% 0.00% 19.86% 9.73% 0.00%
207 04 208 04 209 04 210 04 211 04 212 04 213 04 213 04	4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 610 610 641 641 650 650	03 02 03 02 03 02 03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$1 \$1	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$1	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FF24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 \$0	9.68% 9.68% 0.00% 0.00% 19.86% 9.73% 0.00%
207 04 208 04 209 04 210 04 211 04 212 04 213 04 214 04 215 04	4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 610 610 641 641 641 650 650 731	03 02 03 02 03 02 03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-MS D Classroom New Equipment-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932	\$592 \$727 \$15,598 \$16,896 \$7,388 \$3,307 \$2,237 \$2,734 \$2,618	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$1 \$1 \$4,261	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0 \$0 \$0 \$0 \$4,430	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$1 \$1 \$4,657	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$1 \$3,757	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 \$0 (\$900)	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33%
207 04 208 04 209 04 211 04 212 04 213 04 213 04 214 04 215 04 216 04	4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 610 610 641 641 650 650 731 731	03 02 03 02 03 02 03 02 03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-MS D Classroom New Equipment-HS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$1 \$4,261 \$6,006	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0 \$4,430 \$5,750	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$1 \$4,657 \$5,691	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 (\$900) (\$877)	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41%
207 0 208 0 209 0 210 0 211 0 212 0 213 0 214 0 215 0 216 0 217 0	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 650 731 735	03 02 03 02 03 02 03 02 03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS D Classroom New Equipment-MS D Classroom New Equipment-HS D Classroom Replacement Equipment-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$1 \$4,261 \$6,006 \$945	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0 \$4,430 \$5,750 \$5,377	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$1 \$4,657 \$5,691 \$1,500	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814 \$2,500	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814 \$2,500	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 (\$900) (\$977) \$1,000	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41% 66.67%
207 00 208 00 209 00 210 00 211 00 212 00 213 00 213 00 214 00 215 00 216 00 217 00 218 00	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 650 731 735 735	03 02 03 02 03 02 03 02 03 02 03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS D Classroom New Equipment-MS D Classroom New Equipment-MS D Clasroom Replacement Equipment-MS D Clasoroom Replacement Equipment-HS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,000	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,558	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0 \$0 \$0 \$0 \$4,430 \$5,750 \$5,377 \$5,738	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814 \$2,500 \$5,428	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 (\$900) (\$977) \$1,000 \$2,928	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41% 6.677% 117.12%
207 00 208 00 209 00 210 00 211 00 212 00 213 00 214 00 215 00 216 00 217 00 218 00 219 00	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 641 650 731 735 737	03 02 03 02 03 02 03 02 03 02 03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-MS D Classroom New Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Equipment-HS D Classroom Replacement Equipment-HS D Classroom Replacement Equipment-HS D Classroom Replacement Equipment-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,000 \$3,000	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,558 \$1,800	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$4,430 \$5,750 \$5,777 \$5,738	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,550 \$5,428 \$1,800	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 (\$900) (\$877) \$1,000 \$2,928 \$0	9.68% 9.68% 0.00% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41% 66.67% 117.12% 0.00%
207 00 208 00 209 00 210 00 211 00 212 00 213 00 214 00 215 00 216 00 216 00 217 00 217 00 219 00 220 00	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 650 731 735 737	03 02 03 02 03 02 03 02 03 02 03 02 03 02 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-HS D Classroom Replacement Equipment-MS D Classroom Replacement Equipment-HS D Classroom Replacement Furniture/Fixtures - MS D Classroom Replacement Furniture/Fixtures - HS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,3000 \$1,733 \$2,118	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859 \$2,268	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,558 \$1,800 \$2,200	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$0 \$0 \$4,430 \$5,750 \$5,377 \$5,738 \$1,994 \$2,336	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1,3473 \$1,500 \$2,500 \$1,800 \$2,200	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$2,500	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$2,500	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 (\$900) (\$977) \$1,000 \$2,928 \$0 \$330	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% -19.33% -15.41% 66.67% 117.12% 0.00% 13.64%
207 00 208 00 209 00 210 00 211 00 212 00 213 00 214 00 215 00 216 00 217 00 218 00 219 00 221 00	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 430 610 610 641 641 641 650 731 735 737 561	03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Furniture/Fixtures - MS D Classroom Replacement Furniture/Fixtures - MS <t< td=""><td>\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,3000 \$1,733 \$2,118 \$15,000</td><td>\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859</td><td>\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,555 \$1,555 \$1,800 \$2,200 \$13,000</td><td>\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$4,430 \$5,750 \$5,777 \$5,738</td><td>\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800</td><td>\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000</td><td>\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,550 \$5,428 \$1,800 \$2,500</td><td>Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections</td><td>\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 (\$900) (\$977) \$1,000 \$2,928 \$0 \$300 \$3300 \$2,000</td><td>9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41% 66.67% 117.12% 0.00% 13.64% 15.38%</td></t<>	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,3000 \$1,733 \$2,118 \$15,000	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,555 \$1,555 \$1,800 \$2,200 \$13,000	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$4,430 \$5,750 \$5,777 \$5,738	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800	\$1,530 \$1,870 \$17,620 \$21,535 \$3,120 \$3,811 \$1 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,550 \$5,428 \$1,800 \$2,500	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 (\$900) (\$977) \$1,000 \$2,928 \$0 \$300 \$3300 \$2,000	9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% -19.33% -15.41% 66.67% 117.12% 0.00% 13.64% 15.38%
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207 00 208 04 209 04 210 04 211 00 212 04 213 04 214 04 215 04 216 04 217 04 217 04 218 04 219 04 220 06 221 04 222 04 224 04 224 04 225 04 226 04 227 04	4 4	1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 641 641 641 641 641 641 641 641 641 650 650 731 735 737 561 591 610 610 810	03 02 03 02 03 02 03 02 03 02 03 03 03 03 03 03 03 03 03 03 03 03 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Furniture/Fixtures - MS D Classroom Replacement Furniture/Fixtures - HS U Vocational Education Tuition-HS U Vocational Education Program - General Supplies-MS D Co-Curriculuar Program - General Supplies-MS D Co-Curriculuar Program Dues & Fees-MS D Co-Curriculuar Program Dues & Fees-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$1,733 \$2,118 \$15,000 \$200 \$1,215 \$1,485 \$3,758 \$2,874	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,614 \$3,401 \$1,107 \$1,353 \$1,859 \$2,268 \$3,198 \$4,198\$\$4,198\$\$4,1	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$4,261 \$4,261 \$4,261 \$4,261 \$4,261 \$1,558 \$1,800 \$2,200 \$13,000 \$13,000 \$1 \$1,912 \$2,338 \$2,255 \$2,755	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$4,430 \$5,750 \$5,377 \$5,738 \$1,994 \$2,336 \$12,217 \$0 \$1,192 \$1,192 \$1,1415 \$618 \$756	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800 \$2,200 \$13,000 \$13,000 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,200\$1,200 \$1,	\$1,530 \$1,870 \$21,535 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000 \$11,935 \$2,365 \$9900 \$1,100	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$15,000 \$11 \$1,500 \$1,500 \$1,500 \$1,125 \$1,375	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections CTE program tuition; estimate 10 students @ \$1,500/student Draft 2 - adjusted FY25 funding based on PY actuals	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$0 (\$900) (\$877) \$1,000 \$2,928 \$0 \$300 \$3300 \$2,000 \$1 (\$412) (\$838) \$100 \$115	9.68% 9.68% 0.00% 0.00% 19.86% 9.73% 0.00% -19.33% -15.41% 66.67% 117.12% 0.00% 13.64% 15.38% -21.55% -35.84%
207 00 208 02 209 00 210 00 211 00 212 00 213 00 214 00 215 00 216 00 217 00 218 00 219 00 220 00 222 00 227 00 207 00		1100 1100 1100 1100 1100 1100 1100 110	430 430 610 641 641 641 650 731 735 735 737 737 737 737 561 591 610 810 810	03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 02 03 03 02 03 03 02 03 03 02 03 03 02 03 02 03 02 03 02 03 02		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Furniture/Fixtures - MS D Classroom Replacement Furniture/Fixtures - HS U Vocational Education Tuition-HS U Vocational Education Purchased Services-HS D Co-Curriculuar Program - General Supplies-MS D Co-Curriculuar Program Dues & Fees-MS D Co-Curriculuar Program Dues & Fees-MS D Co-Curriculuar Program Dues & Fees-MS D Co-Curriculuar Program Miscellaneous-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$3,000 \$3,000 \$1,733 \$2,118 \$15,000 \$2200 \$1,215 \$1,845 \$3,758 \$3,758 \$2,874 \$248	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859 \$2,268 \$3,198 \$2,268 \$3,198 \$0 \$3,911 \$554 \$554 \$663 \$811	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$1 \$4,261 \$6,006 \$945 \$1,558 \$1,558 \$1,850 \$1,558 \$1,800 \$2,200 \$13,000 \$11,912 \$2,238 \$2,255 \$2,755 \$248	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$4,430 \$5,750 \$5,377 \$5,738 \$1,994 \$2,336 \$1,217 \$0 \$1,192 \$1,415 \$618 \$756 \$2240	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800 \$2,200 \$1,3000 \$2,200 \$1,3000 \$1,912 \$2,338 \$1,025 \$1,260 \$2,488	\$1,530 \$1,870 \$1,870 \$21,535 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000 \$11,935 \$2,366 \$9900 \$11,100 \$248	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000 \$15,000 \$1,500 \$1,500 \$1,125	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections CTE program tuition; estimate 10 students @ \$1,500/student Draft 2 - adjusted FY25 funding based on PY actuals	\$135 \$165 \$0 \$0 \$517 \$338 \$0 \$338 \$0 (\$900) (\$977) \$1,000 \$2,928 \$0 \$300 \$300 \$2,000 \$1 (\$412) (\$838) \$100	9.68% 9.68% 0.00% 0.00% 19.86% 9.73% 0.00% 0.00% 0.00% 0.19.33% 0.15.34% 0.00% 117.15 15.38% 21.55% 0.35.84% 9.76% 9.13%
207 00 208 00 209 00 211 00 212 00 213 00 214 00 215 00 216 00 217 00 218 00 219 00 220 00 222 00 220 00 222 00 220 00 200 00000000		1100 1100 1100 1100 1100 1100 1100 110	430 430 430 610 610 641 641 641 641 641 641 641 641 641 641 641 650 650 731 735 737 561 591 610 610 810	03 02 03 02 03 02 03 02 03 02 03 03 03 03 03 03 03 03 03 03 03 03 03		D Instructional Equipment Repairs/Maintenance - HS D Reg Ed Instruction - General Supplies - MS D Reg Ed Instruction - General Supplies - HS D Reg Ed Instruction - General Supplies - HS D Reg Ed - Books/Print Materials - MS D Reg Ed - Books/Print Materials - HS U Computer Software-MS U Computer Software-HS D Classroom New Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Equipment-MS D Classroom Replacement Furniture/Fixtures - MS D Classroom Replacement Furniture/Fixtures - HS U Vocational Education Tuition-HS U Vocational Education Program - General Supplies-MS D Co-Curriculuar Program - General Supplies-MS D Co-Curriculuar Program Dues & Fees-MS D Co-Curriculuar Program Dues & Fees-MS	\$1,845 \$2,255 \$17,750 \$22,400 \$6,816 \$3,649 \$3,621 \$7,080 \$2,932 \$6,702 \$3,000 \$1,733 \$2,118 \$15,000 \$200 \$1,215 \$1,485 \$3,758 \$2,874	\$592 \$727 \$15,598 \$16,896 \$7,368 \$3,307 \$2,237 \$2,734 \$2,618 \$3,401 \$1,107 \$1,353 \$1,859 \$2,268 \$3,198 \$2,268 \$3,198 \$0 \$391 \$594 \$5643 \$5643 \$6643 \$111 \$100 \$100 \$100 \$100 \$100 \$100 \$10	\$2,205 \$2,695 \$19,660 \$23,637 \$1,544 \$3,397 \$1 \$4,261 \$4,261 \$4,261 \$4,261 \$4,261 \$1,558 \$1,800 \$2,200 \$13,000 \$13,000 \$1 \$1,912 \$2,338 \$2,255 \$2,755	\$578 \$2,051 \$13,267 \$16,985 \$1,515 \$4,263 \$0 \$0 \$4,430 \$5,750 \$5,377 \$5,738 \$1,994 \$2,336 \$12,217 \$0 \$1,192 \$1,192 \$1,1415 \$618 \$756	\$1,395 \$1,705 \$16,284 \$19,475 \$2,603 \$3,473 \$1 \$4,657 \$5,691 \$1,500 \$2,500 \$1,800 \$2,200 \$13,000 \$13,000 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,300 \$1,200\$1,200 \$1,	\$1,530 \$1,870 \$21,535 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$5,428 \$1,800 \$2,500 \$15,000 \$11,935 \$2,365 \$9900 \$1,100	\$1,530 \$1,870 \$16,284 \$19,475 \$3,120 \$3,811 \$1 \$3,757 \$4,814 \$2,500 \$14,800 \$2,500 \$15,000 \$11,500 \$11,500 \$1,125 \$1,375 \$248 \$302	Equipment & instructional repairs/maintenance Equipment & instructional repairs/maintenance Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies Text books, OpenSciEd units, music selections Text books, OpenSciEd units, music selections CTE program tuition; estimate 10 students @ \$1,500/student Draft 2 - adjusted FY25 funding based on PY actuals	\$135 \$165 \$0 \$0 \$517 \$538 \$0 (\$900) (\$977) \$1,000 \$2,928 \$0 \$300 \$2,000 \$1 (\$412) (\$412) (\$438) \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10	9.68% 9.68% 9.68% 0.00% 19.86% 9.73% 0.00% 0.00% 0.00% 0.00% 19.33% 117.12% 0.00% 13.64% 15.38% -21.55% 9.76% 9.13%

				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES		Draft 2 to FY24 Iget
				_		_		_			Draft 2 - removed funding to replace backboard pullies and to replace		-
230 04	1420	731 03	D Athletics - New equipment-HS	\$0	sc	\$0	\$0	\$0	\$5,250	\$550	baseball scoreboard	\$550	
231 04	1420	330 02	C 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	330 03	C 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%
								+,	+==,===	,	Draft 2 - removed estimated funding for field	+ .,	
233 04	1420	430 02	U Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	3 \$10,575	\$1,972	\$13,455	\$12,000	\$6,500	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	430 03	U Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$15,000	58 500	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	442 02	D Athletics - Equipment Rentals - MS	\$450				\$450	\$450		Porta potty rentals	\$0	0.00%
236 04	1420	442 03	D Athletics - Equipment Rentals - HS	\$550				\$550	\$550		Porta potty rentals	\$0	0.00%
237 04	1420	591 02	U Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	1.10.0	\$10,761	\$8,695		Officials, police coverage, Final Forms	(\$2,320)	-21.56%
238 04	1420	591 03	U Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255			\$13,153	\$10,628		Officials, police coverage, Final Forms	(\$2,836)	-21.56%
239 04	1420	610 02	D Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485		\$1,485	\$1,440		Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
240 04	1420	610 03	D Athletics - General Supplies - HS	\$1,710				\$1,710	\$1,760		Med supplies, awards, scorebooks, uniforms	\$50	2.92%
241 04	1420	735 02	D Athletics - Replacement Equipment - MS	\$2,396				\$4,865	\$3,803	\$2,822		(\$2,043)	-41.99%
242 04	1420	735 03	D Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894		\$5,946	\$4,648	\$3,448		(\$2,498)	-42.01%
243 04	1420	810 02	D Athletics - Dues & Fees - MS	\$1,744				\$1,755	\$2,081		NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%
244 04	1420	810 03	D Athletics - Dues & Fees - HS	\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%
245 04	1420	890 02	Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$1,425	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$652	321.18%
246 04 247 04	1420 1430	890 03	Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862		\$1,725 \$250	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$797 \$0	321.37% 0.00%
-		610 02	D Summer School Supplies - MS	*****	Ŷ	+	¢ΰ	\$250		\$200	0.0		
248 04	1490	810 02	D Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class	\$0	0.00%
249 04	1490	810 03	D Student Enrichment Opportunities - HS	\$0	so	\$5.000	\$0	\$5.000	\$2.000	\$2.000	activities	(\$3.000)	-60.00%
249 04 250 04	2122	321 02	U Guidance Office - Contracted Service-MS	\$0					\$2,000		Crisis counseling	\$0	0.00%
250 04 251 04	2122	321 02	U Guidance Office - Contracted Service-MS	\$135					\$135 \$165		Crisis counseling	\$0	0.00%
252 04	2122	323 02	U Guidance Office - Testing - MS	\$3,150					\$1,250	\$1,250		\$0	0.00%
253 04	2122	323 03	U Guidance Office - Testing - HS	\$3,850					\$1,750	\$1,750		\$0	0.00%
254 04	2122	591 02	D Guidance Office - Purchased Services - MS	\$0					\$1,350		Academic motivational speaker (split cost with grant)	\$0	0.00%
255 04	2122	591 03	D Guidance Office - Purchased Services - HS	\$0		÷.,==			\$875	\$1,375		\$0	0.00%
256 04	2122	610 02	D Guidance Office - General Supplies - MS	\$1,710				\$1,250	\$1,075	\$675		(\$575)	-46.00%
257 04	2122	610 03	D Guidance Office - General Supplies - HS	\$2,090	\$827			\$1,750	\$1,425	\$825		(\$925)	-52.86%
258 04	2122	641 02	D Guidance Office - Books/Print Materials - MS	\$1,000	\$C	•			\$1	\$1		\$0	0.00%
259 04	2122	810 02	D Guidance Office - Dues&Fees - MS	\$338					\$360		ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%
260 04	2122	810 03	D Guidance Office - Dues&Fees - HS	\$412					\$440		ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%
261 04	2134	323 02	U School Nurse - Contracted Services - MS	\$809					\$1			\$0	0.00%
262 04	2134	323 03	U School Nurse - Contracted Services - HS	\$988					\$1	· · · · ·		\$0	0.00%
263 04	2134	430 02	U School Nurse - Equip. Repairs & Maintenance - MS	\$68					\$101		Nurse equipment repairs/maintenance	\$22	27.85%
264 04	2134	430 03	U School Nurse - Equip. Repairs & Maintenance - HS	\$83				\$96	\$124		Nurse equipment repairs/maintenance	\$28	29.17%
265 04	2134	610 02	U School Nurse - General Supplies - MS	\$407	\$409			\$417	\$428		Nurse's office supplies	\$11	2.64%
266 04	2134	610 03	U School Nurse - General Supplies - HS	\$498				\$509	\$522		Nurse's office supplies	\$13	2.55%
267 04	2134	641 02	U School Nurse - Books/Print Materials - MS	\$0					\$1	\$1		(\$112)	-99.12%
268 04	2134	641 03	U School Nurse - Books/Print Materials - HS	\$0					\$1			(\$136)	-99.27%
269 04	2134	810 02	D School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70		NASN Dues and NHSNA	\$2	2.94%
270 04	2134	810 03	D School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA	\$2	2.41%
271 04	2210	321 02	U Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0	\$450	\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%
272 04	2210	321 03	U Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%
273 04	2222	430 02	D Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Dra Budge	
274	04	2222	430	03	D	Library - Book/Materials Repairs -HS	\$55	\$60	\$55		\$55	\$55	\$55		\$0	0.00%
275	04	2222	610			Library - General Supplies - MS	\$68	\$62	\$79		\$79	\$79	\$79		\$0	0.00%
276	04	2222	610			Library - General Supplies - HS	\$83	\$76	\$96		\$96	\$96	\$96		\$0	0.00%
277	04	2222	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	2222	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	2222		02		Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177		\$2,250	\$2,250		Data bases for student research	(\$500)	-22.22%
280	04	2222	649	-		Library - Other Information Resources-HS	\$2,695	\$2,503	\$2,661	\$1,940	\$2,750	\$2,750		Data bases for student research	(\$500)	-18.18%
281	04	2222		02		Library - Software - MS	\$135	\$99	\$1		\$1	\$1	\$1		\$0	0.00%
282	04	2222	650			Library - Software - HS	\$155	\$120	\$1		\$1	\$1	\$1		\$0	0.00%
283	04	2222	735			Library - Replacement Equipment-HS	\$105	\$120	\$1		\$1	\$1	\$1		\$0	0.00%
284	04	2222	810			Library - Dues & Fees - MS	\$0	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
285	04	2222	810			Library - Dues & Fees - MS	\$23	\$11	\$23		\$23	\$23	\$23		\$0	0.00%
	04					-	\$4,500	\$14	\$4,500		\$4,500			PD for Principals		-11.11%
286 287		2410	290			Prinicipals's - Professional Devopment Workshops						\$4,000			(\$500)	
	04	2410	534			Front Office - Postage - MS	\$960	\$999	\$960		\$960	\$675 \$825	\$675		(\$285) (\$415)	-29.69%
288	04	2410	534			Front Office - Postage - HS	\$1,240	\$1,222	\$1,240		\$1,240		\$825			
289	04	2410	550			Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$371	\$788		\$407	106.82%
290	04	2410	550			Front Office - Printing - HS	\$427	\$312	\$427		\$427	\$454	\$962		\$535	125.29%
291	04	2410	580	-		Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700		\$2,700	\$2,000		Travel reimbursement, workshops/conferences	(\$1,700)	-62.96%
292	04	2410	580			Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300		\$3,300	\$3,000		Travel reimbursement, workshops/conferences	(\$1,300)	-39.39%
293	04	2410	610	-		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	2410	610			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	2410	810	-		Prinicipal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944		\$2,944	\$2,970		NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$474)	-16.10%
296	04	2410	810			Prinicipal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599		\$3,599	\$3,630		NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$469)	-13.03%
297	04	2410	890	02	D	Principal's Office - Misc MS	\$225	\$42	\$475	\$485	\$475	\$225	\$585		\$110	23.16%
298	04	2410	890	03	D	Principal's Office - Misc HS	\$275	\$42	\$525	\$567	\$525	\$275	\$715		\$190	36.19%
299	04	2490	890	02	D	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048	Caps/gowns, diplomas, awards night, NH Scholar recognition	\$0	0.00%
300	04	2490	890	03	U	Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200	Caps/gowns, diplomas, awards night, NH Scholar recognition	(\$500)	-18.52%
301	04	2725	519	02	D	Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	Field Trip Transportation	\$1,800	38.10%
302	04	2725	519	03	D	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975	Field Trip Transportation	\$2,450	44.34%
303	04	2743	519	03	U	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	Funding reallocated to 04.2743.626	(\$2,500)	-100.00%
304	04	2743	626	03	U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200	\$161	\$2,000	\$4,500	\$4,500	apportioned portion of vehicle expenses for CTE program	\$2,500	125.00%
														Draft 2 - Reduced funding for playoff games		
305	04	2744	519	02	U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$20,175	\$17,000	3.5% increase per current contract	(\$2,495)	-12.80%
														Draft 2 - Reduced funding for playoff games		
306	04	2744	519	03	U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$24,430		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%
	<u>SAU</u>						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
307	04	2313	580	01	D	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50		(\$50)	-50.00%
308	04	2313	810	01	D	District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50		\$0	0.00%
309	04	2319	319	01	U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
310	04	2319	534	01	U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200		(\$350)	-63.64%
311	04	2319	540	01	U	School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575	\$575	Reduction based on actual	(\$25)	-4.17%
312	04	2319	550	01	U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850	\$850	Annual reports	\$0	0.00%
313	04	2319	610	01	D	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110	Ballots, pencils, district meeting supplies; reduction based on actual	(\$40)	-26.67%
314	04	2319	810	01	D	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300	NHSBA Dues	\$0	0.00%
315	04	2319	890	01	D	School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800	\$800	SB workshops, books, webinars, retirement gifts	(\$700)	-46.67%
316	04	2321	290			SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000		\$0	0.00%
317	04	2321	330			SAU Office - Legal Services	\$15,000	\$2,388	\$15,000		\$22,000	\$20,000		Reduction based on actual	(\$2,000)	-9.09%
318	04	2321	534	01	U	SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter	(\$450)	-45.00%
319	04	2321		01		SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700		\$3,500	\$3,500	\$3 500	Ads have increased in cost. Vacancies hard to fill. Expect to use as much as this year.	\$0	0.00%
319	04	2321	550			SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700		\$3,500	\$3,500	\$3,500		\$0	0.00%
320	04	2321		01		SAU Office - Printing SAU Staff Travel/Conferences	\$142 \$1,500	\$0 \$334	\$110		\$110	\$110 \$1,200	\$110		\$0	0.00%
	04			••			\$1,500					\$1,200		Reduction based on actual	(\$250)	-25.00%
322		2321	610			SAU Office - General Supplies	\$1,000	\$462	\$1,200		\$1,000			Reduction based on actual	(\$250) \$0	
323	04	2321	650	UT	U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES		Draft 2 to FY24 Iget
324	04	2321	810	01	1	D	SAU Office - Dues & Fees	\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$2,900	\$1,775	<i>Draft 2 - remove funding for rotary membership</i> 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			SAU Miscelleanous	\$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%
-	ODE				~	(CTU											
324	04	1210		02	-		DENT SUPPORT SERVICES Special Ed - General Supplies - MS	FY22 Budget \$1.000	FY22 Actual	FY23 Budget	FY23 Actual \$916	FY24 Budget \$1.000	FY25 Draft 1 \$1.000	FY25 Draft 2 \$1.000	NOTES	\$ \$0	% 0.00%
324	04 04	1210		02			Special Ed - General Supplies - MS	\$1,000		\$1,000 \$1.500	\$916 \$1.417	\$1,000	\$1,000	\$1,000		\$0	50.00%
325	04	1210		11			Special Ed - General Supplies - HS Special Ed - General Supplies - FRES	\$1,000		\$1,500	\$1,417	\$1,000	\$1,500	\$1,500		\$500	25.00%
320	04	1210		12			Special Ed - General Supplies - LCS	\$2,000		\$2,500	\$2,464	\$2,000	\$2,500	\$2,500		\$100	20.00%
328	04	1210		02			Special Ed - Books/Print Materials - MS	\$1,500		\$1,500	\$1,235	\$1,000	\$1,400	\$1,400		\$100	40.00%
329	04	1210		03			Special Ed - Books/Print Materials - HS	\$500		\$500	\$107	\$500	\$500	\$500		\$0	0.00%
325	04	1210		11			Special Ed - Books/Print Materials - H3	\$1.300		\$1,300	\$107	\$1,000	\$1,000	\$1,000		\$0	0.00%
331	04	1210		12			Special Ed - Books/Print Materials - LCS	\$300		\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%
332	04	1210		02			Special Ed - Computer Software-MS	\$3,750		\$3,750	\$3.884	\$4.000	\$4.000		Increase Contract Cost	\$0	0.00%
333	04	1210		11			Special Ed - Computer Software-FRES	\$3,750		\$3,750	\$4,799	\$4.000	\$5.000		Increase Contract Cost	\$1,000	25.00%
334	04	1210		12			Special Ed - Computer Software-LCS	\$2,500	1.11	\$2,500	\$2,698	\$3,000	\$3,000		Increase Contract Cost	\$0	0.00%
335	04	1210		03			Special Ed - New Equipment-MS	\$500		\$500	\$0	\$500	\$500	\$500		\$0	0.00%
336	04	1210		11			Special Ed - New Equipment-FRES	\$750		\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%
337	04	1210		12			Special Ed - New Equipment-LCS	\$750		\$750	\$750	\$750	\$700	\$700		(\$50)	-6.67%
338	04	1210		02			Special Ed Clasroom New Furniture & Fixtures - MS	\$500		\$500	\$0	\$500	\$500	\$500		\$0	0.00%
339	04	1210		12			Special Ed Clasroom New Furniture & Fixtures - LCS	\$0				\$500	\$500	\$500		\$0	0.00%
340	04	1210	734	02	2	s	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
341	04	1210	734	03	3	s	Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
342	04	1210	734	11	1	s	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%
343	04	1210	734	12	2	s	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750		\$0	0.00%
344	04	1210	735	03	3	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	2	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	3	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		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$1,000	\$3,500	\$3,224	\$4,500	\$4,500	\$4,500		\$0	0.00%
351	04	1290	561	03	3	S	Special Ed - In State Public School Tuition-HS	\$135,000	\$120,840	\$98,000	\$63,887	\$51,000	\$55,000	\$55,000		\$4,000	7.84%
352	04	1290	564	03	5	S	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	564				Special Ed - In/Out of State Private School Tuition-FRES	\$52,000		\$154,000	\$117,777	\$115,000	\$1		No FRES students OOD	(\$114,999)	-100.00%
354	04	1290		02			Special Ed - 504 Program Supplies - MS	\$500		\$500	\$0	\$500	\$500	\$500		\$0	0.00%
355	04	1290		03			Special Ed - 504 Program Supplies - HS	\$500			\$0	\$500	\$500	\$500		\$0	0.00%
356	04	1290		11			Special Ed - 504 Program Supplies - FRES	\$500			\$0	\$500	\$500	\$500		\$0	0.00%
357	04	1290		12			Special Ed - 504 Program Supplies - LCS	\$500			\$0	\$500	\$500	\$500		\$0	0.00%
358	04	1290		12			Special Ed - 504 Program Equipment - LCS	\$1,000		\$1,000	\$0	\$500	\$500	\$500		\$0	0.00%
359	04	2140		01			School Psychologist - General Supplies	\$260				\$0	\$0	\$0		\$0	
360	04	2142	-	01			School Psychologist - Contracted Services	\$0		\$0		\$118,900	\$175,000		Partial Tranfer from Grant	\$56,100	47.18%
361	04	2142		02			Psychological Testing Services-MS	\$6,250		\$6,500	\$0	\$6,500	\$5,000		Independent Eval	(\$1,500)	-23.08%
362	04	2142		03			Psychological Testing Services-HS	\$6,250		\$6,500	\$0	\$6,500	\$5,000		Independent Eval	(\$1,500)	-23.08%
363	04	2142	323				Psychological Testing Services-FRES	\$5,000		\$7,500	\$0	\$7,500	\$5,000		Independent Eval	(\$2,500)	-33.33%
364	04	2142		12			Psychological Testing Services-LCS	\$2,500		\$2,750	\$2,042	\$2,750	\$3,000		Independent Eval	\$250	9.09%
365	04	2142	_	01	_		Psychological Testing - General Supplies	\$260			\$129	\$500	\$500	\$500		\$0	0.00%
366	04	2143		11			Psychological Testing - General Supplies - FRES	\$0			\$251	\$250	\$500	\$500		\$250	100.00% 100.00%
367	04 04	2143 2149		12			Psychological Testing - General Suplies - PK Program ABA/RBT/BCBA -Travel/Conferences - MS	\$0 \$500		\$260 \$500	\$241	\$250 \$500	\$500 \$500	\$500	ABA Cert/Recert	\$250 \$0	100.00%
368 369	04 04	2149 2149		02			ABA/RBT/BCBA -Travel/Conferences - MS ABA/RBT/BCBA -Travel/Conferences - HS	\$500			\$0 \$215	\$500	\$500		ABA Cert/Recert ABA Cert/Recert	\$0 \$0	0.00%
369 370	-	2149 2149					ABA/RBT/BCBA -Travel/Conferences - HS ABA/RBT/BCBA -Travel/Conferences - FRES	\$500 \$1,500		\$500 \$1.500	\$215 \$1.479	\$500 \$1.500	\$500	•	ABA Cert/Recert ABA Cert/Recert	\$0 \$0	0.00%
370	04	2149	580	11	·	s	ADA/RD I/BUBA - I ravei/Conterences - FRES	\$1,500	\$1,465	\$1,500	\$1,479	\$1,500	\$1,500	\$1,500		\$ 0	0.00%

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 I Budg	
371	04	2149	580) 12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	\$750	ABA Cert/Recert	\$250	50.00%
372	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500		\$500	50.00%
373	04	2149	610) 11		S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00%
374	04	2149	610) 12		S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500		\$0	0.00%
375	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%
376	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%
377	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%
378	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%
379	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1,000	\$750	\$750		(\$250)	-25.00%
380	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750	\$750		\$0	0.00%
381	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500		\$0	0.00%
382	04	2153	323	02		S	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%
	04	2153		03			Audiological Testing Services-HS	\$375		\$375	\$0	\$300	\$300	\$300		\$0	0.00%
	04	2153		11	1		Audiological Testing Services-FRES	\$500		\$500	\$0	\$300	\$300	\$300		\$0	0.00%
	04	2162		02	1		P.T. Services Contracted-MS	\$6,630		\$6,796	\$2,650	\$7,200	\$7,500		Increased PT Hours	\$300	4.17%
	04	2162		11			P.T. Services Contracted-FRES	\$5,610		\$5,750	\$4,775	\$6,400	\$8,500	-	Increased PT Hours	\$2,100	32.81%
	04	2162		12			P.T. Services Contracted-LCS	\$7,650		\$7,841	\$8,125	\$9,500	\$14,000		Increased PT Hours	\$4,500	47.37%
	04	2163		02			0.T. Services Contracted-MS	\$15,300		\$15,683	\$14,130	\$17,500	\$19,500		Increased OT Hours	\$2,000	11.43%
	04	2163		11			0.T. Services Contracted-FRES	\$43,860		\$44,957	\$42,486	\$48,600	\$52,500		Increased OT Hours	\$3,900	8.02%
	04	2163		12	_		0.T. Services Contracted-LCS	\$17,850		\$18,296	\$24,720	\$25,500	\$28,000		Increased OT Hours	\$2,500	9.80%
	04	2190		02			Special Ed Reading Program - Contracted Services - MS	\$15,810		\$16,205	\$43,309	\$18,500	\$20,500		Grant Trans/Hours Increase	\$2,000	10.81%
	04	2190		03			Special Ed Reading Program - Contracted Services - HS	\$23,460		\$24,047		\$26,500	\$29,500		Grant Trans/Hours Increase	\$3,000	11.32%
	04	2190		11	-		Special Ed Reading Program - Contracted Services - HS	\$23,400		\$18,296	\$42,505	\$20,200	\$23,000		Grant Trans/Hours Increase	\$42,800	211.88%
	04	2190		02				\$17,850		\$18,296	\$42,505	\$20,200	\$83,000	\$3,500		\$42,800	0.00%
	04			02			Other Student Support Services-MS							-		\$0	0.00%
	04	2190		5 03 5 11			Other Student Support Services-HS	\$1,500		\$1,500		\$2,000	\$2,000	\$2,000		\$0	0.00%
	-	2190			_		Other Student Support Services-FRES	\$2,500		\$2,500	\$1,854	\$2,500	\$2,500	\$2,500			
	04	2190		12			Other Student Support Services-LCS	\$1,000		\$1,000	\$831	\$1,000	\$1,000	\$1,000		\$0	0.00%
	04	2319		01			Special Ed Office - Legal Services	\$0		\$1		\$0	\$0	\$0		\$0	
399		2332		0 01			Special Ed Office - Professional Development Workshops	\$0	-	\$2,000	\$1,915	\$2,000	\$2,000	\$2,000		\$0	0.00%
	04	2332		01			Special Ed Office - Legal Services	\$1,000		\$5,000	\$2,926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%
401		2332		01			Special Ed Office - Postage	\$500		\$500	\$290	\$500	\$500	\$500		\$0	0.00%
	04	2332		01			Special Ed Office - Legal Notices/Publishing	\$330		\$431	\$604	\$500	\$750	\$750		\$250	50.00%
403		2332		01			Special Ed Admin Staff Travel/Conferences	\$2,000		\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00%
-	04	2332		01		S	Special Ed Office - General Supplies	\$500		\$500	\$498	\$500	\$750	\$750		\$250	50.00%
405	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200		\$200	\$100	\$500	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$808,816	\$ \$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801	\$1,196,801		\$303,851	34.03%
-	FECI	HNOL	OGY					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	0.00%
					1										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	0.00%
															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	0.00%
															Line item used for supplies. Same amount for FY 25 as FY 24 Budget		
409	04	1100	610	12	т	D	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	based on bulbs, batteries, speakers, etc.	\$0	0.00%

														Compare FY25 Draft	ft 2 to FY24
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budget	
													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 Ilmpact Testing \$421 Gizmos \$878 WeVideo \$980 Adobe Creative Suite \$1051 Nearpod \$1895 removed in Draft 2		
410	04	1100	650	0 02 Т	U Tech - Instructional/Teacher/Student Use Software - MS	\$5,294	\$5,273	\$10,600	\$7,980	\$6,700	\$25,000	\$20,000	i-Ready \$7,180 Bio Digital \$100	\$13,300	198.51%
411 (04	1100	650	0 03 T	U Tech - Instructional/Teacher/Student Use Software - HS	\$9.074	\$9,075	\$8,600	\$8.036	\$10,195	\$27,000		bio Uightäi 'Stau TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod \$2747.75 romoved in Draft 2 I-Ready \$10,408 Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 Iearning A-Z \$384	\$9,805	96.17%
412 (04	1100	65(0 11 T	U Tech - Instructional/Teacher/Student Use Software - FRE	\$ \$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$53,000	\$35,000	raz-kids.com \$512 Brain Pop Jr \$525 Explores \$570 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 removed in Draft 2 Nearpod \$3,980 removed in Draft 2 I-Ready \$15,074 Planbook Nearpod	\$24,226	224.86%
413	04	1100	650	0 12 Т	U Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$10,000	\$7.000	Nearpod i-Ready Instructional Pathways	\$5,249	299.77%
	04	1100			D Tech - Teacher/Student - New Equipment - MS	\$675		\$395		\$1			No new equipment this year.	\$0	0.00%
415	04	1100			D Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1		\$1	No new equipment this year.	\$0	0.00%
416	04	1100	73	1 11 T	D Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%
417	04	1100	734	4 02 T	D Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%
418	04	1100	734	4 03 T	D Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%
419	04	1100	734	4 11 T	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	73	5 02 T	U Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	\$8,019	Apportioned cost of replacing 20% of chromebooks per Technology Plan Apportioned cost of replacing 20% of chromebooks per Technology	(\$2,055)	-20.40%
421	04	1100	73	5 03 Т	U Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	\$7,128		(\$7,479)	-51.20%
422	04	1100	73	5 11 T	U Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553		(\$6,602)	-31.21%
		2134			U Tech - Nurse's Office Computer Software - MS	\$329		\$420		\$21,155			SNAP (Nurses' Software)	(\$0,002)	-0.44%
		2134			U Tech - Nurse's Office Computer Software - HS	\$477				\$454			SNAP (Nurses' Software)	\$183	40.31%
424					U Tech - Nurse's Office Computer Software - FRES	\$691				\$454		•	SNAP (Nurses' Software)	\$451	99.34%

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 I Budg	
426	04	2134	650	12	т	U	Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420	\$180	\$454	\$216	\$216	SNAP (Nurses' Software)	(\$238)	-52.42%
427	04	2222	650	02	т	U	Tech - Library Software - MS	\$366	\$362	\$355	\$352	\$383	\$423	\$423	Dentiny Renewal (Library)	\$40	10.44%
428	04	2222	650	03	т	U	Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395	\$395	Dentiny Renewal (Library)	(\$69)	-14.87%
429	04	2222	650	11	т	U	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783	Dentiny Renewal (Library)	(\$65)	-7.67%
															Microsoft Licensing \$100		
															Blackboard Website CMS & hosting \$1,600		
430	04	2321	650	01	т	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	\$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	т	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)		
					_										PowerSchool Report Card Plug in (estimated 5% increase)		
432	04	2410	650	03	т	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801	PowerSchool license Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	\$482	9.06%
															PowerSchool Report Card Plug in (estimated 5% increase)		
433	04	2410	650	11	-		Tech - Front Office/Student Management Software - FRES	\$5.171	\$5.170	\$12.730	\$10.761	\$13,748	\$12,913	\$12 012	PowerSchool license	(\$835)	-6.07%
433	04	2410	030			U	Tech - Front Onice/Student Management Software - FRES	\$5,171	<i>4</i> 5,170	φ12,730	\$10,701	\$13,740	\$12,513	\$12,513	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	(\$000)	-0.07 /6
															PowerSchool Report Card Plug in (estimated 5% increase)		
434	04	2410	650	12	т	U	Tech - Front Office/Student Management Software - LCS	\$734	\$728	\$3,680	\$2,484	\$3,974	\$2,980	\$2,980	PowerSchool license	(\$994)	-25.01%
					-	-				+-,	+=,	+++++++++++++++++++++++++++++++++++++++	+_,	,	IV \$23.820	(+)	
				1											Tyler University \$1,150		
															Microsoft Licensing \$110		
435	04	2510	650	01	т	U	Tech - Business Office Software	\$26,201	\$26,199	\$26,201	\$22,003	\$26,201	\$26,404	\$26,404		\$203	0.77%
436	04	2510	735	01	т	U	Tech - Replacement Equipment - Business Office	\$1,050	\$0	\$1	\$0	\$1	\$1	\$1	Business Office is all set this year	\$0	0.00%
437	04	2844	290	01		D	Tech - Staff Professional Development Workshops	\$2,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
438	04	2844	330	01	т	С	Tech Department - Contracted Services-SAU	\$1,050	\$2,393	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%
439	04	2844	330	02	т	С	Tech Department - Contracted Services-MS	\$2,100	\$1,855	\$5,200	\$0	\$1	\$1	\$1		\$0	0.00%
440	04	2844	330	03	т	С	Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1	\$1		\$0	0.00%
441	04	2844	330	11	т	С	Tech Department - Contracted Services-FRES	\$3,100	\$2,844	\$8,480	\$0	\$1	\$1	\$1		\$0	0.00%
442	04	2844	330	12	т	С	Tech Department - Contracted Services-LCS	\$525	\$0	\$1,600	\$0	\$1	\$1	\$1		\$0	0.00%
															Tools and cables, with standardized connectors I expect this budget		
443	04	2844	430	02	т	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.	\$0	0.00%
															Tools and cables, with standardized connectors I expect this budget		
444	04	2844	430	03	т	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 budget		
445	04	2844	430	11	т	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 budget		
446	04	2844	430	12	т	D	Tech Department - Repairs & Maintenance - LCS	\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	\$1,000	line to shrink in the coming years.	\$0	0.00%
447	04				т		Table Barrado and Brind Management All	60 000	* C 000	* 0.000	\$5.000	60 000		cc 000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,717)	20.000/
447	04	2844	449	02		U.	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$0,003	Printer Logic and the leasing of copiers under contract, budget	(\$2,111)	-30.88%
448	04	2844	449	03	т	c	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663	numbers have been shifted to reflect predicted student populations	(\$2,337)	-23.37%
					-	-		\$11,200	\$1,110	\$11,200	\$0,000	\$10,000	0.,000	\$1,000	Printer Logic and the leasing of copiers under contract, budget	(+_,,	20101 /0
449	04	2844	449	11	т	с	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546	numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%
					1		· · · ·								Printer Logic and the leasing of copiers under contract, budget		
450	04	2844	449	12	т	С	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878	numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%
				1											Internet and Phones, currently on a service contract with firstlight		
451	04	2844	530	02	т	С	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649	until FY 32	(\$3,876)	-20.92%
															Internet and Phones, currently on a service contract with firstlight		
452	04	2844	530	03	т	С	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969	until FY 32	(\$7,181)	-28.55%
				1											Internet and Phones, currently on a service contract with firstlight		
453	04	2844	530	11	т	С	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484	until FY 32	(\$14,516)	-38.20%
454	04	2844	E 20	40	-	~	Tesh Devertment, Dheve/Internet Sustaine, 100	\$12 497	¢7.000	640.400	67.044	610 100	60.000	60.000	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$7,411)	-46.03%
			530				Tech Department - Phone/Internet Systems - LCS	÷,	\$7,286	\$16,100		\$16,100	\$8,689				
455	04	2844	580	01	т	D	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1	\$1	Standardization of hardware and our pool of hot spares has allowed us	\$0	0.00%
	1			1											to part out many of our broken machines. This has deminished the		
456	04	2844	610	01	Т	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600	need for parts.	\$0	0.00%
+30		2044	510		-	-	- con population - contra supplies - SAC	\$100	¢32	φ2,000	φ1,702	\$300	\$000	\$800	Standardization of hardware and our pool of hot spares has allowed us	φU	0.00 /8
				1											to part out many of our broken machines. This has deminished the		
457	04	2844	610	02	т	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	\$600	need for parts.	\$0	0.00%
+31			510	52			. con Department - General Supplies - mo	¢534	\$0	φ2,000	\$407	\$300	3000	<i>4</i> 300		φŪ	0.00

												EX04 Builton			NOTES	Compare FY25	
L			1					FY22 Budget	FY22 Actual	FY23 Budget	FT23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2		Bud	get
458	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	\$600	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 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		
459	04	2844	610	11	т	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	\$600	need 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		
460	04	2844	610	12	т	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	\$600	need for parts.	\$0	0.00%
	-														Asset Tiger		
															MS Server Licensing Anti-Malware for Servers		
															Anti-Malware for EndPoints		
461	04	2844	650	01	т	U	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	\$3,198	Swift Messaging System MS Server Licensing	(\$4,362)	-57.70%
															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 MS Server Licensing	(\$30)	-1.39%
															AssetTiger		
463	04	2844	650	03	-		Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1 934	Mosyle MDM Mgt Anti-malware for EndPoints	(\$982)	-33.68%
400		2044	0.00	00				\$4,074	\$4,007	ψ2,700	\$1,012	\$2,510	\$1,554	\$1,554	MS Server Licensing	(\$562)	-00100 //
															AssetTiger		
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	Mosyle MDM Mgt Anti-malware for EndPoints	(\$184)	-3.96%
															MS Server Licensing		
															AssetTiger Mosyle MDM Mgt		
465	04	2844	650	12	т	U	Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	\$762	Anti-malware for EndPoints	(\$1,398)	-64.72%
466	04	2844		01			Tech Department - Replace Equipment - SAU	\$2,000				\$1	\$1	\$1		\$0	0.00%
467	04	2844		-			Tech Department - Replace Equipment - MS	\$16,500				\$1	\$1			\$0	0.00%
468	04 04	2844 2844		03 11			Tech Department - Replace Equipment - HS Tech Department - Replace Equipment - FRES	\$19,000 \$19,000		\$17,200 \$16.800		\$1 \$1	\$1 \$1			\$0 \$0	0.00%
409	04	2844		12			Tech Department - Replace Equipment - ICS	\$7,000		\$4,600		\$1,315	\$1	\$1		(\$1,314)	-99.92%
															CoSN member (required for SDPA access) \$425		
471	04	2844	810	01	т	D	Tech Director - Dues and Fees Subtotal - Technology	\$515 \$439,730	**	\$1,155 \$388,497		\$1,155 \$316,334	\$633 \$330,536	\$633 \$297,536	NHSTE member (\$30)	(\$522) (\$18,798)	-45.19% -5.94%
							Subtour - recimology	\$433,100	\$027,120	\$000,431	\$241,100	\$510,004	\$550,550	\$251,000		(\$10,700)	-010-170
								-			-						
	TRA	ANSPORT	TAT	ION				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
472	04	2721	519	02		с	Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	\$95,736	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$7,906	9.00%
			1	1	1										Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
473	04	2721	519	03		C	Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	\$116,547	discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	\$9,622	9.00%
474	04	2721	519	11		С	Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	\$158,171	discount	\$13,056	9.00%
475	04	2721	540	12			Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29.419	\$42,005	\$45,786	\$4F 790	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$3,781	9.00%
475	04	2721		12	-		Special Ed Transportation -MS	\$26,197 \$13,303	+=- 1===	\$29,280		\$42,005	\$45,786		Year 2 of 3 year contract; 3% increase per contract	\$685	3.01%
477	04	2722	519	03			Special Ed Transportation -HS	\$74,208	\$47,003	\$81,885	\$112,185	\$106,730	\$109,930	\$109,930	Year 2 of 3 year contract; 3% increase per contract	\$3,200	3.00%
478	04	2722		11			Special Ed Transportation -FRES	\$62,189		\$78,576		\$102,440	\$105,515		Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%
479	04	2722		12			Special Ed Transportation -LCS	\$13,303		\$21,554		\$28,080	\$28,925		Year 2 of 3 year contract; 3% increase per contract	\$845	3.01%
480	04	2743	443	03	-	C	Van Lease Subtotal - Transportation	\$7,483 \$417,532		\$1 \$465,649		\$1 \$641,876	\$1 \$684,046	\$1 \$684,046		\$0 \$42,170	0.00%
		<u> </u>	I	I	I	-	Subiolai - Transportation	\$417,532	\$453,785	\$465,649	\$558,979	\$641,876	\$684,046	əb84,046		\$42,17U	0.37%
						_		- i									
		GES & B			<u>s</u>			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
481		ADD/Life			-	-	ADD/Life - District Wide	\$8,279		\$8,019		\$7,861	\$7,937	\$7,937		\$76	0.97%
482		Dental Disability	212				Dental Insurance - District Wide Disability Insurance - District Wide	\$85,315 \$14.009	\$82,968 \$7.015	\$89,633 \$11,760		\$97,354 \$10,790	\$87,603 \$12,396	\$87,603 \$12,396	Assumes 7.5% increase, no premium holiday credits	(\$9,751) \$1,606	-10.02% 14.88%
483	04	Disability	∠14	1 02	1	C	Disability insurance - District Wide	\$14,009	\$7,015	\$11,760	\$12,062	\$10,790	\$12,396	\$12,396		\$1,006	14.00%

														NOTES	Compare FY25 Dra	
							FY22 Budget	FY22 Actual	FY23 Budget		FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Budget	
84 04	4 Fica/I	Medi	220	03	С	Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$530,071		\$19,145	3.
5 04	4 Hea	lth	211	03	С	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,572,965	Assumes 7.5% increase, no premium holiday credits	\$164,441	11
6 04	4 Retire	ement	23X	11	C	NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	\$1,132,546	Teachers 21.02%; Employees 14.06%	\$80,861	7
7 04	4 UG	C	250	12	С	Unemployment - District Wide	\$18,407	\$20,002	\$20,984	1	\$17,670	\$17,787	\$17,787		\$117	C
8 04	4 Wag	ges	1XX	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)	-1
9 04	4 W	C	260	01	С	Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944	\$23,944		(\$7,364)	-2:
1 04	4 221	10	240	02	С	Teacher Tuition Reimbursement-MS	\$4,500	\$1,722	\$4,500	\$3,946	\$4,500	\$4,500	\$4,500	Per existing Teacher's Contract expiring 6/30/23	\$0	
2 04	4 221	10	240	03	С	Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500	\$4,822	\$5,500	\$5,500	\$5,500	Per existing Teacher's Contract expiring 6/30/23	\$0	(
3 04	4 221	10	240	11	С	TeacherTuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	\$6,000	Per existing Teacher's Contract expiring 6/30/23	\$0	(
1 04	4 221	10	240	12	С	Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Per existing Teacher's Contract expiring 6/30/23	\$0	
5 04	4 221	10	290	02	С	Teacher Professional Development Workshops-MS	\$5,625	\$1,187	\$5,625	\$679	\$5,625	\$5,625	\$5,625	Per existing Teacher's Contract expiring 6/30/23	\$0	
6 04	4 221	10	290	03	С	Teacher Professional Development Workshops-HS	\$6,875	\$803	\$6,875	\$830	\$6,875	\$6,875	\$6,875	Per existing Teacher's Contract expiring 6/30/23	\$0	
7 04	4 221	10	290	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	
8 04	4 221	10	290	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	
04	4 221	10	291	11	С	Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$600	\$600		\$0	
0 04	4 221	10	291	12	С	Support Staff Professional Development Workshops-HS	\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000	\$1,000		\$0	(
						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	
						OPERATING BUDGET TOTALS	\$12,898,697	\$12.301.199	\$13.152.064	\$12,563,177	\$13,943,221	\$14,512,112	\$14,359,464		\$416,243	
						1	_		,,						•	
C4	Δρίται		SER	VE FU	NDI	NG	FY22 Budget		I	1				NOTES		%
_	APITAI				NDI		FY22 Budget \$95.000	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	<u>FY25 Draft 2</u>	<u>NOTES</u> FY25 1st Draft funding as a placeholder for bottom line comparison	Ŧ	%
04	4 525	51	930	00	NDI	CRF - Building/Equipment & Roadways	\$95,000	FY22 Actual \$95,000	FY23 Budget \$130,000	FY23 Actual \$130,000	FY24 Budget \$190,000	<u>FY25 Draft 1</u> \$190,000	FY25 Draft 2 \$190,000	NOTES FY25 1st Draft funding as a placeholder for bottom line comparison	\$0	
_	4 525	51		00	NDI	CRF - Building/Equipment & Roadways CRF - Special Education		FY22 Actual \$95,000 \$50,000	FY23 Budget	FY23 Actual \$130,000 \$100,000	FY24 Budget	FY25 Draft 1	FY25 Draft 2 \$190,000 \$0	FY25 1st Draft funding as a placeholder for bottom line comparison	Ŧ	%
04	4 529 4 529 NE-TIN	51 51	930 930	00 00 RANT A		CRF - Building/Equipment & Roadways	\$95,000	FY22 Actual \$95,000 \$50,000 \$145,000 FY22 Actual	FY23 Budget \$130,000 \$230,000 FY23 Budget	FY23 Actual \$130,000 \$230,000 FY23 Actual	FY24 Budget \$190,000 \$0	FY25 Draft 1 \$190,000 \$0	FY25 Draft 2 \$190,000 \$0 \$190,000 FY25 Draft 2	FY25 1st Draft funding as a placeholder for bottom line comparison	\$0 \$0	%
04	4 529 4 529 NE-TIN	51 51	930 930	00 00 RANT A		CRF - Building/Equipment & Roadways CRF - Special Education Subtotal - Capital Reserve Funding	\$95,000 \$50,000 \$145,000 FY22 Budget \$0	FY22 Actual \$95.000 \$55.000 \$145,000 FY22 Actual \$0 \$0	FY23 Budget \$130,000 \$100,000 \$230,000 FY23 Budget \$0	FY23 Actual \$130,000 \$100,000 \$230,000 FY23 Actual \$0	FY24 Budget \$190,000 \$0 \$190,000 FY24 Budget \$75,000	FY25 Draft 1 \$190,000 \$0 \$190,000 FY25 Draft 1 \$0	<u>FY25 Draft 2</u> \$190,000 \$0 \$190,000 <u>FY25 Draft 2</u> \$0	FY25 1st Draft funding as a placeholder for bottom line comparison NOTES	\$0 \$0 \$0 \$0 \$0	

;	Projects/Costs to Consider Adding Back in to Budget:
LCS Play Ki	\$800.00 Removed in Draft 2.0 and discussed 10/24/23
8th Grade D	ie DC Trip \$5,000.00 Discussed at 10/24/23 School Board meeting
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(\$152,648)