															Compare FY25 D	
											FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budg	jet
Line		SINESS					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
11	04	2510	290			Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$2,700	\$2,700		Business Office PD offerings	\$0	0.00%
12	04	2510	330			Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000		FSA fees	\$0	0.00%
13	04	2510	331			Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	•••
14	04	2510	534			Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%
15	04	2510	550			Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	• • • •	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	
16	04	2510	580			Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00%
17	04	2510	610			Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600		Increase offset by reduction in Printing line	\$1,300	50.00%
18	04	2510	810			Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00%
19	04	2510	890			Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500	\$18,500		\$0	0.00%
20	04	5110	910			Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000		Per FRES bond schedule; bond expires FY35	\$20,000	5.00%
21	04	5120	830			Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700		Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72%
22	04	5221	930	00	U	Transfer to Food Service Fund	\$25,000	\$53,878	\$25,000	\$3,955	\$1	\$1	\$1		\$0	0.00%
						Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252	\$633,252		(\$939)	-0.15%
	CUR	RRICUL	<u>им со</u>	ORDIN	<u>AT(</u>	<u>OR</u>	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	<u>NOTES</u>	\$	%
23	04	2212	290	01	D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%
														Stipend paid to employees to write curriculum; moved to		
24	04	2212	290	02	D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	wages/benefits side of budget	(\$749)	•••
25					_		04.500	******	04.750	***	0.1750			Stipend paid to employees to write curriculum; moved to	(64.740)	
25	04	2212	290	03	ь	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	ь.	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	wages/benefits side of budget	(\$1,499)	
20		2212	250			instruction & curriculum bevelopment-FRE3	\$1,500	\$1,500	\$1,500	\$2,000	φ1,300	91	91	Stipend paid to employees to write curriculum; moved to	(\$1,433)	
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		01	D	Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
29	04	2212	322	02		Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
30	04	2212	322	03	D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
31	04	2212	322		D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%
32	04	2212	322	12	D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
														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	\$1,500	\$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	D	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	\$1,000	\$1,000	dues	(\$300)	-30.00%
						Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$7,105	\$7,105		(\$16,096)	-226.54%
	FAC	ILITIES	<u> </u>				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
39	04	2620	290	01	D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
40	04	2620	411 (02	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		Wilton W/S increase in per unit cost	\$3,250	16.88%
42	04	2620	411	11	U	Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	,	Wilton W/S increase in per unit cost	\$3,000	11.76%
43	04	2620	421	02	U	Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000	\$5,000	FY25 increase based on FY23 actual	\$2,200	44.00%
44	04	2620	421	03	U	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	U	Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850	\$10,850	FY25 increase based on FY23 actual	\$4,650	42.86%
46	04	2620	421	12	U	Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	\$5,475	FY25 increase based on FY23 actual	\$2,375	43.38%
47	04	2620	422	02	С	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%
40	04	2620	422	03	С	Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D	
49	04	2620	422 11	1	С	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	\$7,350	Year 2 of 3 year contract	\$0	0.00%
50	04	2620	422 12	2		Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	·	Year 2 of 3 year contract	\$0	0.00%
51	04	2620	424 02			Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,300	,	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%
52	04	2620	424 03			Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$1,700	· · ·	FY24 funding includes roadside mowing & maintenance	\$35	2.06%
53	04	2620	424 11	_		Lawn & Grounds Care-FRES	\$550					\$1,700		Playground & exterior maintenance	\$0	0.00%
							****	\$181	\$550	\$49	\$800	•	•			
54	04	2620	424 12	2	D	Lawn & Grounds Care-LCS	\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
55	04	2620	430 00)	D	3-year Facility Improvement Plan	\$0	\$0	\$0	\$0	\$50,000	\$27,500	· · · · · · · · · · · · · · · · · · ·	Year 2 of funding plan approved by School Board & Budget Committee Draft 2 - Removed funding for locker replacement & repair based on current student use	(\$22,500)	-81.82%
56	04	2620	430 01	I	U	Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400	\$400	General building repair	\$0	0.00%
57	04	2620	430 02	2	U	Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	\$33,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety) General building repair; FY25 increase to upgrade door lock	\$2,500	7.46%
58	04	2620	430 03	3	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	2620	430 11		U	Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000		mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%
60	04	2620	430 12	2	U	Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000	General building repair	\$0	0.00%
														Draft 3 - Update to actual figures for FY25		
61	04	2620	520 02			Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Estimate; actual figures not yet available Draft 3 - Update to actual figures for FY25	\$1,602	12.96%
62	04	2620	520 03	3	С	Building Insurance-HS	\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$15,047	Estimate; actual figures not yet available	\$1,948	12.95%
63	04	2620	520 11	ı	С	Building Insurance-FRES	\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	\$20,421	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available Draft 3 - Update to actual figures for FY25	\$2,648	12.97%
64	04	2620	520 12	,	c	Building Insurance-LCS	\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5.912	Estimate; actual figures not yet available	\$771	13.04%
65	04	2620	580 01			Facilities Director Travel/Conferences	\$3,000	\$3,000	\$3,500	\$619	\$1,500	\$1,500	· · · · · · · · · · · · · · · · · · ·	Used for fuel for Facilities vehicle	\$0	0.00%
													· · · · · · · · · · · · · · · · · · ·			
66	04	2620	610 01			Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400	\$150	\$400	\$400	ļ	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
67	04	2620	610 02		U	Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800	\$7,364	\$7,500	\$8,000		Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%
68	04	2620	610 03	3	U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500	\$9,500	Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
69	04	2620	610 11	ı	U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$13,729	\$13,500	\$14,537	\$14,000	\$15,000	\$15,000	Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%
70	04	2620	610 12	2	U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000	\$3,145	\$5,000	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
71	04	2620	622 01	ı	U	Electricity - SAU	\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600	\$4,600	New electricity contract started Oct '22	\$0	0.00%
72	04	2620	622 02	2	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	2620	622 03			Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	· · · · · · · · · · · · · · · · · · ·	New electricity contract started Oct '22	\$0	0.00%
74	04	2620	622 11	_		Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300		New electricity contract started Oct '22	\$0	0.00%
75	04	2620	622 12			Electricity-FRES	\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	· · · · · · · · · · · · · · · · · · ·	New electricity contract started Oct '22	\$0	0.00%
75								1 1								
76	04	2620	624 01			Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	· · · · · · · · · · · · · · · · · · ·	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
77	04	2620	624 02	_		Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000		apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
78	04	2620	624 03	_		Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000		apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
79	04	2620	624 11			Propane-FRES	\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750		Estimate 19,000 gallons @ \$3.25/gallon	\$7,750	12.55%
80	04	2620	624 12	2 🗍	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%
81	04	2620	731 02	2	D	Facililites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%
82	04	2620	731 03	3	D	Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle Draft 2 - removes apportioned share of plow & lights for Facilities	(\$350)	-140.00%
83	04	2620	731 11	ı	D	Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$500	\$500	Draft 2 - removes apportuned share of plow & lights for racilities Praft 2 - removes apportioned share of plow & lights for Facilities	(\$5,000)	-1000.00%
84	04	2620	731 12	2	D	Facililites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$250	\$250	Vehicle	(\$250)	-100.00%
85	04	2620	732 01			Facilities Vehicle	\$0	\$0	\$45.800	\$47.216	\$0	\$0	\$0		\$0	
63	-	2020	1.52 01				\$0	\$0	\$45,000	10 ع. 14پ	\$0	30	30	Draft 2 - removes one vacuum, replacing broken manlift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of	40	
86	04	2620	735 02	2	D	Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$5,250	\$5,250	replacing the broken manlift	\$2,500	47.62%

															Compare FY25	Draft 3 to FY2
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Bud	dget
							_		-					Draft 2 - removes one vacuum, replacing broken manlift		ĭ
														FY25 includes apportioned share of replacing floor scrubber@ WLC,		
														apportioned share of replacing two vacuums, apportioned share of		
87	04	2620	735	03		Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$5,250	\$5,250	replacing the broken manlift	\$2,500	47.629
														Draft 2 - removes replacing broken manlift		
														Removed cost of restroom caddy (purchased FY24); FY25 includes		
														apportioned share of replacing broken manlift, replacing one vacuum @		
88	04	2620	735	11		Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$850	\$850	FFRES	(\$8,650)	-1017.659
89	04	2620	735	12		Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$500	\$500		(\$500)	-100.009
90	04	2620	737	02		Replacement Furniture/Fixtures - MS	\$2,000	\$0	\$2,000	\$1,080	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
91	04	2620	737	03		Replacement Furniture/Fixtures - HS	\$2,000	\$0	\$2,000	\$990		\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
	04	2620	737		_	Replacement Furniture/Fixtures - FRES	\$0		\$0	\$0	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	
	04	2620	737		_	Replacement Furniture/Fixtures - LCS	\$1,000		\$1,000	\$0		\$500	· ·	Funding for any emergency fixture/furniture replacement needs	\$0	
04	04	2620	890		_	Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621		\$102			\$0	
34	04	2020	030	01		Subtotal - Facilities	\$508.828	\$505,589	\$556,976	\$720,724		\$729,943			\$14,989	
						Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$729,943	\$732,218		\$14,909	2.05
	EOC:	o cer	/ICE				EV22 Bud 4	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES		0/
	FUUI	D SER\	VICE				FY22 Budget	F 122 Actual	F123 Buuget	F123 Actual	F124 Budget	F125 Draft 2	F125 Drait 5	NOTES	\$	%
97	21	3120	430	02	ι	Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.009
						-										
98	21	3120	430	03	ι	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	0.009
99	21	3120	430	11	ι	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	0.009
100	21	3120	430	12	ı	Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00
101	21	3120	580	02	ı	Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.009
102	21	3120	580	03		Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.009
103		3120	580		_	Food Services - Travel/Conference - FRES	\$150		\$150			\$100	,		(\$50)	
104		3120	580		_	Food Services - Travel/Conference - LCS	\$1,000	\$731	\$1,000	\$56		\$500		Mileage associated with deliverying food to LCS	(\$500)	-100.009
	21	3120	610			Food Services - Non-Food Supplies - MS	\$2,000	\$2.979	\$2.500	\$3.362	1 1	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc	\$0	•
105		3120	610		_	Food Services - Non-Food Supplies - HS	\$2,000	, , , ,	\$2,500	\$4,206		\$3,000	,		\$0	
								1 1			1.7			Paper plates, utensils, napkins, aluminum foil, etc	* -	
	21	3120	610			Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672		\$2,500		Paper plates, utensils, napkins, aluminum foil, etc	\$0	
	21	3120	610		_	Food Services - Non-Food Supplies - LCS	\$700	\$805	\$850	\$410		\$400		Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	
109		3120	612		_	Food Service - Office Supplies - MS	\$95		\$50	\$128		\$100			\$50	
110		3120	612			Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156		\$100			\$50	
111	21	3120	612			Food Service - Office Supplies - FRES	\$70	\$0	\$50	\$0	\$50	\$100	\$100		\$50	50.009
112	21	3120	612	12		Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0	\$25	\$1	\$1		(\$24)	
113	21	3120	613	02	L	Food Service - Postage - MS	\$75	\$0	\$25	\$0		\$25	\$25		\$0	0.009
114	21	3120	613	03	L	Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.009
115	21	3120	613	11	ι	Food Service - Postage - FRES	\$60	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.009
116	21	3120	613	12	ı	Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.009
														Draft 3 -restore funding for footwear allowance		
														Draft 2 - removes footwear allowance		
117	21	3120	614	02		Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	In FY25 - provide \$50 allowance for proper footwear	(\$200)	
														Draft 3 -restore funding for footwear allowance		
														Draft 2 - removes footwear allowance		
118	21	3120	614	03	0	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	In FY25 - provide \$50 allowance for proper footwear	(\$200)	
														Draft 3 -restore funding for footwear allowance		1
,														Draft 2 - removes footwear allowance		J
119		3120	614		_	Food Service - Uniforms - FRES	\$0		\$0	\$0	\$250	\$1		In FY25 - provide \$50 allowance for proper footwear	(\$200)	
	21	3120	615		_	Food Service - Chemicals - MS	\$700		\$700	\$354		\$500			\$0	
	21	3120	615			Food Service - Chemicals - HS	\$700	\$21	\$700	\$433	****	\$500	\$500		\$0	
122		3120	615			Food Service - Chemicals - FRES	\$400		\$550	\$92		\$250			\$0	
123	21	3120	615		ı	Food Service - Chemicals - LCS	\$200	\$0	\$50	\$0	\$50	\$50	· ·		\$0	
	21	3120	617	00		Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Di Budge	
125	21	3120	617	03	D	Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
126	21	3120	617	11	D	Food Service - Kitchen Supplies - FRES	\$0	\$0	\$200	\$255	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
127	21	3120	617	12	D	Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
														FY25 costs based on FY23 expenditures plus allowance for continued		
128	21	3120	630	02	С	Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$30,000	\$30,000	increasing costs	(\$10,000)	-33.33%
														FY25 costs based on FY23 expenditures plus allowance for continued		
129	21	3120	630	03	С	Food Service - Food Supplies - HS	\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$35,000	\$35,000	increasing costs	(\$5,000)	-14.29%
														FY25 costs based on FY23 expenditures plus allowance for continued		Į.
130	21	3120	630	11	С	Food Service - Food Supplies - FRES	\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	increasing costs	\$0	0.00%
404							05.075	*****	***	***	***	***		FY25 costs based on FY23 expenditures plus allowance for continued	(60,000)	66.679/
	21	3120	630			Food Service - Food Supplies - LCS	\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$12,000 \$3,000	\$12,000 \$3,000	increasing costs	(\$8,000) (\$1,000)	-66.67% -33.33%
	21	3120	631			Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	,			(, ,, ,, ,,	
	21	3120	631			Food Service - Milk - HS	\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%
	21	3120	631			Food Service - Milk - FRES	\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33%
	21	3120	631			Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00%
	21	3120	632			Food Service - Snacks/Non Program Food - MS	\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$5,000	\$5,000		(\$2,500)	-50.00%
	21	3120	632			Food Service - Snacks/Non Program Food - HS	\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$5,000	\$5,000		(\$1,000)	-20.00%
	21	3120	632			Food Service - Snacks/Non Program Food - FRES	\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000		\$500	25.00%
	21	3120	632			Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00%
	21	3120	633			Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00%
	21	3120	633			Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.00%
	21	3120	633	11		Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00%
	21	3120	633		С	Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50		(\$110)	-220.00%
144	21	3120	650	00	U	Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0		\$0	
														Point of sale system, menu planning/nutritionals program; FY 25 -		
145	21	3120	650	02	U	Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	\$1,385	added online application, eligibility management components	\$435	31.41%
														Point of sale system, menu planning/nutritionals program; FY 25 -		40.000/
146	21	3120	650	03	U	Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685	added online application, eligibility management components Point of sale system, menu planning/nutritionals program; FY 25 -	\$735	43.62%
147	21	3120	650			Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	60.000	added online application, eligibility management components	\$1,590	69.43%
147	21	3120	650	11	U	rood Service - Software - FRES	\$750	\$280	\$700	\$//1	\$700	\$2,290	\$2,290	Point of sale system, menu planning/nutritionals program; FY 25 -	\$1,590	69.43%
148	21	3120	650	12		Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665	added online application, eligibility management components	\$365	54.89%
	21	3120	732			Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.00%
	21	3120	732			Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.00%
	21	3120	732			Food Service - New Equipment - FRES	\$0	\$0	\$0		\$1	\$1	\$1		\$0	0.00%
	21	3120	732			Food Service - New Equipment - FRES	\$0	\$0	\$0		\$1	\$1	\$1		\$0	0.00%
132	21	3120	132	12		rood Service - New Equipment - LCS	\$0	\$0	\$0	Φυ	\$1	Į.	31		ΨU	0.00 /8
153	21	3120	735	02	D	Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	99.99%
							***	711	***	* 1,010	***	, , , , , , , , , , , , , , , , , , ,	710,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated	711,000	
154	21	3120	735	03	D	Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	\$15,000		\$14,999	99.99%
155	21	3120	735	11	D	Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
156	21	3120	735	12	D	Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
	21	3120	810	00	D	Food Service - Dues & Fees	\$0	\$840	\$0		\$0	\$0	\$0		\$0	•••
158	21	3120	810	02	D	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%
159	21	3120	810	03	D	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%
	21	3120	810			Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$50	\$50		(\$270)	-540.00%
161	21	3120	810	12	D	Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$50	\$50		(\$75)	-150.00%
						Subtotal - Food Service	\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$203,836	\$203,983		\$2,114	1.04%
			1				,,,,,,	, , ,	, ,		,,,,,,					
F	FRES	<u>s</u>					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	<u>NOTES</u>	\$	%
162	04	1100	430	11	D	Instructional Equipment Repairs/Maintenance - FRES	\$185	\$0	\$150	\$414	\$250	\$350	\$350		\$100	28.57%
163	04	1100	610	11	D	Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$25,646	\$24,500	\$24,500	\$100/student x 245 students	(\$1,146)	-4.68%

															Compare FY25 D	raft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budg	jet
														Draft 2 - removed funding for Mystery kits		
														Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated		
164	04	1100	641 1	11	D	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$36,000	\$36,000	learning program	\$15,870	44.08%
165	04	1100	650 1	11	U	Computer Software-FRES	\$10,647	\$1,749	\$1	\$0	\$1	\$0	\$0		(\$1)	
						-								Draft 2 - removed carpet and music stand storage		
166	04	1100	733 1	11	D	Clasroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1	\$1	New classroom area carpet, music stand storage	\$0	0.00%
167	04	1100	735 1	11	D	Clasroom Replacement Equipment-FRES	\$9,760	\$7,308	\$2,119	\$1,813	\$2,680	\$1,000	\$1,000	Student & teacher furniture replacement	(\$1,680)	-168,00%
168	04	1100	810 1			Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	\$365	Spelling Bee	(\$144)	-39,45%
169	04	2122	323 1			Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	\$1	· ·	\$1	100.00%
170	04	2122	610 1			Guidance Office - General Supplies-FRES	\$250	\$239	\$250		\$250	\$250	\$250		\$0	0.00%
171	04	2122	641 1			Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	\$200		\$0	0.00%
							· ·			· ·			•		* -	0.00%
172	04	2122	810 1		_	Guidance Office - Dues&Fees - FRES	\$179	\$129	\$179		\$179	\$179	\$179		\$0	
173	04	2134	323 1			School Nurse - Contracted Services -FRES	\$1,797	\$0	\$1		\$1	\$1	\$1	A	\$0	0.00%
174	04	2134	430 1			School Nurse - Equip. Repairs & Maintenance-FRES	\$220	\$0	\$400	· ·	\$400	\$100		Audiometer maintenance	(\$300)	-300.00%
175	04	2134	610 1			School Nurse - General Supplies -FRES	\$1,145	\$1,012	\$690	\$683	\$995	\$900	\$900		(\$95)	-10.56%
176	04	2134	731 1	11	U	School Nurse - New Equipment-FRES	\$123	\$130	\$239	\$130	\$1,223	\$100	•	Nurse supplies	(\$1,123)	
177	04	2134	810 1	11	D	School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145	\$145	Dues increased	\$20	13.79%
178	04	2222	610 1	11	D	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$250		\$0	0.00%
179	04	2222	641 1	11	D	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$2,000	Cost of materials has increased, resulting in fewer quantity purchased	\$500	25.00%
180	04	2222	649 1	11	D	Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	\$0		(\$283)	
181	04	2410	534 1	11	U	Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	\$1,000		(\$500)	-50.00%
182	04	2410	550 1	11	D	Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	\$250		(\$300)	-120.00%
183	04	2410	580 1	11	D	Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2.500	\$2,500	\$2,500		\$0	0.00%
184	04	2410	610 1			Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000		\$5,050	\$6,000	. ,	WB Mason price increase	\$950	15.83%
185	04	2410	810 1		_	Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820		NAESP and NHASP	\$10	1.22%
186	04	2410	890 1			Principal's Office - Reg Ed - Misc FRES	\$500	\$542	\$500		\$500	\$500	•	Sub-Coordinator Stipend	\$0	0.00%
	04	2410	890 1									\$2,750	•	ous-ocolumator outpend	• -	-27.27%
187						Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250		\$3,500		\$2,750		(\$750)	
188	04	2725	519 1	11	D	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$5,000	\$5,000		(\$340)	-6.80%
						Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$85,162	\$85,162		\$10,789	14.51%
									ı							
	<u>LCS</u>						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	<u>NOTES</u>	\$	%
														Draft 2 - removed fuding for student activity kitchen		
														Increase in supply costs, replace student activity kitchen (25 years		
189	04	1100	610 1			Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670		\$5,307	\$5,150		old), consumables, Health Lessons	(\$157)	-2.96%
190	04	1100	641 1	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	04	1100	650 1	12	U	Computer Software-LCS	\$1,800	\$1,587	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
														Draft 2 - removed funding for storage shed		
192	04	1100	733 1			Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$200	•	Storage shed for playground toys and outside activities	\$199	
193	04	1100	735 1	12	D	Classroom Replacement Equipment-LCS	\$500	\$185	\$1	\$0	\$683	\$2,050	\$2,050	Replace student swings (safety related)	\$1,367	200.15%
194	04	1100	737 1	12	D	Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	\$1		(\$1,445)	-99.93%
195	04	2122	323 1	12	D	Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
196	04	2134	323 1	12	U	School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
197	04	2134	430 1	12	U	School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100	\$100	Equipment calibration	(\$100)	-50.00%
198	04	2134	610 1	12	U	School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$1,400	\$1.400	Replace trauma kit and supplies, replace expiring supplies AED pads	\$1,253	852.38%
199	04	2134	731 1			School Nurse - New Equipment-LCS	\$400	\$403	\$345		\$25	\$25	\$25		\$0	0.00%
200	04	2134	735 1			School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1		\$427	\$100		Audiometer replaced in FY24	(\$327)	-76.58%
201	04	2134	810 1			School Nurse - Dues & Fees - LCS	\$150	\$0	\$150		\$150	\$150	\$150	,	\$0	0.00%
201	04	2410	534 1		_	Front Office - Postage - LCS	\$190	\$263	\$296	\$0	\$190	\$296		Apportioned share of postage costs for building meter	\$0	0.00%
									·	· ·			•			-33.33%
203	04	2410	580 1			Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$400		Mileage for specials teachers (FY25 based on previous spending)	(\$200)	
204	04	2410	610 1			Front Office - General Supplies - LCS	\$1,300	\$894	\$760		\$650	\$700	• • • •	Front office supplies	\$50	7.69%
205	04	2490	890 1			Graduation/Assembly Expenses-LCS	\$2,000	\$658	\$2,000	· ·	\$2,000	\$1,250	\$1,250		(\$750)	-37.50%
			519 1	12	D	Field Trip Transportation-LCS	\$1,200	\$1,078	\$1,440	\$743	\$1,500	\$1,400	\$1,400		(\$100)	-6.67%
206	04	2725	319				+.,		*.,	** **	41,000	7.,	Ų.,		(4.55)	

								FY22 Budget	FY22 Actual	FY23 Budget	EV23 Actual	FY24 Budget	EV25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Bud	
\vdash	Т		T			Г	Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$15,225			\$139	0.92%
-							Subtotal - LCS	\$23,936	\$12,509	\$14,991	\$9,731	\$15,000	\$15,225	\$15,225		\$139	0.92 /
	NI C	(MS/HS	:1					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	s	%
	04	1100	430	02		n	Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530		Equipment & instructional repairs/maintenance	\$135	9.68%
	04	1100	430				Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870		Equipment & instructional repairs/maintenance	\$165	9.68%
200	-	1100	400				matactional Equipment Repairs/maintenance - 110	Ψ2,200	Ψ121	Ψ2,033	Ψ2,001	ψ1,703	ψ1,070	\$1,070	Draft 2 - funded at FY24 budget	V.00	313370
209	04	1100	610	02		D	Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$16,284	\$16,284	Instructional and teacher materials/supplies	\$0	0.00%
															Draft 2 - funded at FY24 budget		
	04	1100	610			D	Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$19,475	· · · · · · · · · · · · · · · · · · ·	Instructional and teacher materials/supplies	\$0	0.00%
	04	1100	641				Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120		Text books, OpenSciEd units, music selections	\$517	19.86%
212	04	1100	641				Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473	\$3,811		Text books, OpenSciEd units, music selections	\$338	9.73%
	04	1100	650				Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$1			\$0	0.00%
	04	1100	650				Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1			\$0	0.00%
	04	1100		02			Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,757	· · · · · · · · · · · · · · · · · · ·		(\$900)	-19.33%
	04	1100	731				Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814			(\$877)	-15.41%
_	04	1100	735		<u> </u>		Clasroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500			\$1,000	66.67%
	04	1100	735 737	03			Clasroom Replacement Equipment-HS	\$3,000 \$1,733	\$1,353 \$1,859	\$1,558 \$1,800	\$5,738 \$1,994	\$2,500 \$1,800	\$5,428 \$1,800	\$5,428 \$1,800		\$2,928 \$0	117.12% 0.00%
220	04	1100					Classroom Replacement Furniture/Fixtures - MS									\$300	13.64%
	04	1100	737 561	03			Classroom Replacement Furniture/Fixtures - HS Vocational Education Tuition-HS	\$2,118 \$15,000	\$2,268 \$3,198	\$2,200 \$13,000	\$2,336 \$12,217	\$2,200 \$13,000	\$2,500 \$15,000		CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
	04	1390	591				Vocational Education Furchased Services-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000			\$2,000	13.36 /6
223	04	1410	610				Co-Curriculuar Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,500		Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
	04	1410	610				Co-Curriculuar Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$1,500		Draft 2 - adjusted FY25 funding based on PY actuals	(\$838)	-35.84%
	04	1410	810				Co-Curriculuar Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$1,125			\$100	9.76%
226	04	1410	810				Co-Curriculuar Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,375			\$115	9.13%
	04	1410		02			Co-Curriculuar Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248			\$0	0.00%
	04	1410		03			Co-Curriculuar Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302			\$0	0.00%
										·					Draft 2 - removed funding to replace backboard pullies and to replace	·	
229	04	1420	731	03		D	Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$450	\$450	baseball scoreboard	\$450	
															Draft 2 - removed funding to replace backboard pullies and to replace		
230	04	1420		03			Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$550		baseball scoreboard	\$550	
	04	1420		02			Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000		Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%
232	04	1420	330	03		С	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC) Draft 2 - removed estimated funding for field	\$1,313	6.05%
															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	(22.27)	
233	04	1420	430	02		U	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$6,500	\$6,500	court annual maintenance Draft 2 - removed estimated funding for field	(\$6,955)	-51.69%
															maintenance/improvements, estimated cost to create practice soccer		
															field		
															Cost of track repair removed (FY24); FY25 includes field		
															maintenance/improvements, estimated cost to install inner guard for		
															track, estimated cost to create practice soccer field, estimated tennis	,	
234		1420		03			Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$8,500		court annual maintenance	(\$7,945)	-48.31%
	04	1420	442				Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450		Porta potty rentals	\$0	0.00%
	04	1420	442 591				Athletics - Equipment Rentals - HS	\$550	\$478 \$5,830	\$550 \$10,761	\$429 \$7,516	\$550 \$10,761	\$550 \$8,441		Porta potty rentals Officials, police coverage, Final Forms	\$0 (\$2,320)	0.00% -21.56%
	04	1420	591				Athletics - Purchased Services/Private Sources-MS Athletics - Purchased Services/Private Sources-HS	\$9,390 \$11,477	\$5,830 \$7,255	\$10,761 \$13,153	\$7,516 \$9,175	\$10,761 \$13,153	\$8,441		Officials, police coverage, Final Forms	(\$2,320)	-21.56% -21.56%
	04	1420	610				Athletics - General Supplies - MS	\$11,477	\$1,255	\$13,153	\$9,175	\$13,153	\$10,317		Med supplies, awards, scorebooks, uniforms	(\$2,836)	-21.56%
	04	1420	610				Athletics - General Supplies - MS	\$1,465	\$1,139	\$1,465	\$2,999	\$1,465	\$1,760		Med supplies, awards, scorebooks, uniforms	(\$45) \$50	2.92%
	04	1420	735					\$1,710	\$1,139		\$13,879	\$4,865	\$2,822			(\$2,043)	-41.99%
241	04	1420	735	02		D	Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$2,822	\$2,822		(\$2,043)	-41.99%

														Compare FY25 I	Draft 3 to FY24
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Bud	get
242 04	1420	735	03		Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$3,448	\$3,448		(\$2,498)	-42.01%
243 04	1420	810	02		Athletics - Dues & Fees - MS	\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081	\$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%
													Dinner for scholar athletes, mileage for AD meetings, flowers for senior		
245 04	1420	890	02		Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$855	\$855	night; maintain Athletics Hall of Fame	\$652	321.18%
													Dinner for scholar athletes, mileage for AD meetings, flowers for senior		
246 04		890	03	_	Athletics - Miscellaneous - HS	\$445	\$500	\$404		\$248	\$1,045		night; maintain Athletics Hall of Fame	\$797	321.37%
247 04		610	02	_	Summer School Supplies - MS	\$500	\$0	\$500		\$250	\$250	\$250		\$0	0.00%
248 04	1490	810	02		Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%
249 04	4400	810			Otradant Fariabarant Organization III	\$0	\$0	65.000	\$0	\$5,000	\$2,000	60.000	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities	(\$3,000)	-60.00%
		321		_	Student Enrichment Opportunities - HS	\$0 \$135		\$5,000					Crisis counseling	(\$3,000)	0.00%
250 04 251 04			02		Guidance Office - Contracted Service-MS		\$0	\$135	***	\$135	\$135		Crisis counseling		0.00%
		321	03		Guidance Office - Contracted Service-HS	\$165	\$0	\$165		\$165	\$165			\$0 \$0	
252 04		323	02		Guidance Office - Testing - MS	\$3,150	\$641	\$3,150		\$1,250	\$1,250	\$1,250		**	0.00%
253 04		323	03		U Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850		\$1,750	\$1,750	\$1,750		\$0	0.00%
254 04		591	02	_	Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125	\$0 \$0	\$1,125	\$1,125	. ,	Academic motivational speaker (split cost with grant)	\$0	0.00%
255 04		591	03		Guidance Office - Purchased Services - HS	\$0	\$0	\$1,375	Ψ0	\$1,375	\$1,375	\$1,375		\$0	0.00%
256 04		610			Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755		\$1,250	\$675	\$675		(\$575)	-46.00%
257 04		610		_	D Guidance Office - General Supplies - HS	\$2,090	\$827	\$2,145		\$1,750	\$825	\$825		(\$925)	-52.86%
258 04		641	02		Guidance Office - Books/Print Materials - MS	\$1,000	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
259 04		810	02		Guidance Office - Dues&Fees - MS	\$338	\$108	\$338		\$338	\$360	****	ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%
260 04		810			Guidance Office - Dues&Fees - HS	\$412	\$121	\$412		\$412	\$440		ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%
261 04		323	02	_	School Nurse - Contracted Services - MS	\$809	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
262 04		323	03	_	School Nurse - Contracted Services - HS	\$988	\$0	\$1		\$1	\$1	\$1		\$0	0.00%
263 04		430	02		School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42	\$79		\$79	\$101		Nurse equipment repairs/maintenance	\$22	27.85%
264 04		430	03		School Nurse - Equip. Repairs & Maintenance - HS	\$83	\$52	\$96		\$96	\$124	·	Nurse equipment repairs/maintenance	\$28	29.17%
265 04		610	02		School Nurse - General Supplies - MS	\$407	\$409	\$410		\$417	\$428		Nurse's office supplies	\$11	2.64%
266 04		610			School Nurse - General Supplies - HS	\$498	\$500	\$500		\$509	\$522	\$522	Nurse's office supplies	\$13	2.55%
267 04		641	02		School Nurse - Books/Print Materials - MS	\$0	\$0	\$0		\$113	\$1	\$1		(\$112)	-99.12%
268 04	2134	641	03		School Nurse - Books/Print Materials - HS	\$0	\$0	\$0	\$0	\$137	\$1	\$1		(\$136)	-99.27%
269 04		810	02		School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70	7	NASN Dues and NHSNA	\$2	2.94%
270 04	2134	810	03		School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA	\$2	2.41%
271 04	2210	321	02		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		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		Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%
274 04	2222	430	03		Library - Book/Materials Repairs -HS	\$55	\$60	\$55	\$40	\$55	\$55	\$55		\$0	0.00%
275 04	2222	610	02		Library - General Supplies - MS	\$68	\$62	\$79	\$79	\$79	\$79	\$79		\$0	0.00%
276 04	2222	610	03		Library - General Supplies - HS	\$83	\$76	\$96	\$96	\$96	\$96	\$96		\$0	0.00%
277 04	2222	641	02		Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142	\$2,142	Newspaper/magazine subscriptions, books	\$0	0.00%
278 04	2222	641	03		Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618	\$2,618	Newspaper/magazine subscriptions, books	\$0	0.00%
279 04		649	02		Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$1,750	. ,	Data bases for student research	(\$500)	-22.22%
280 04	2222	649	03		Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,250	\$2,250	Data bases for student research	(\$500)	-18.18%
281 04	2222	650	02		Library - Software - MS	\$135	\$99	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
282 04	2222	650	03		Library - Software - HS	\$165	\$120	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
283 04	2222	735	03		Library - Replacement Equipment-HS	\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
284 04	2222	810	02		Library - Dues & Fees - MS	\$23	\$11	\$23	\$11	\$23	\$23	\$23		\$0	0.00%
285 04	2222	810	03		Library - Dues & Fees - HS	\$27	\$14	\$27	\$14	\$27	\$27	\$27	•	\$0	0.00%
286 04	2410	290	01		Prinicipals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500	\$4,479	\$4,500	\$4,000	\$4,000	PD for Principals	(\$500)	-11.11%
287 04	2410	534	02		Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675		(\$285)	-29.69%
288 04	2410	534	03		Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825		(\$415)	-33.47%
289 04	2410	550	02		Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$788	\$788		\$407	106.82%
290 04	2410	550	03		Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$962	\$962		\$535	125.29%
291 04	2410	580	02		Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$1,000	\$1,000	Travel reimbursement, workshops/conferences	(\$1,700)	-62.96%
292 04	2410	580	03		Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$2,000	\$2,000	Travel reimbursement, workshops/conferences	(\$1,300)	-39.39%
	+					,		,		,	. ,	. ,		//	

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 I	
293 04	241	0 6	10 (02	D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000		Supplies for front office	(\$25)	-1.23%
294 04	241		10 (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	241		10 (Prinicipal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,470		NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$474)	-16.109
296 04			10 (Prinicipal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,130	. ,	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$469)	-13.039
297 04			90 (Principal's Office - Misc MS	\$225	\$42	\$475	\$485	\$475	\$585	\$585		\$110	23.169
298 04	241		90 (Principal's Office - Misc HS	\$275	\$42	\$525	\$567	\$525	\$715	\$715		\$190	36.199
299 04			90 (Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	-	Caps/gowns, diplomas, awards night, NH Scholar recognition	\$0	0.009
300 04	249		90 (Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200		Caps/gowns, diplomas, awards night, NH Scholar recognition	(\$500)	-18.529
301 04	272		19 (Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525		Field Trip Transportation	\$1,800	38.109
302 04			19 (Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975		Field Trip Transportation	\$2,450	44.349
303 04	274	3 5	19 (03	U	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	Funding reallocated to 04.2743.626	(\$2,500)	-100.009
304 04	274	13 62	26 (03		Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200	\$161	\$2,000	\$4,500		apportioned portion of vehicle expenses for CTE program	\$2,500	125.009
305 04	274	14 5°	19 (02	U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$17,000	\$17,000	Draft 2 - Reduced funding for playoff games 3.5% increase per current contract	(\$2,495)	-12.80%
														Draft 2 - Reduced funding for playoff games		
306 04	274	14 5°	19 (03	U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$20,000		3.5% increase per current contract	(\$3,605)	-15.27%
						Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$293,866	\$293,866		(\$22,657)	-7.169
SA	<u>U</u>						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	<u>NOTES</u>	\$	%
307 04	231		BO (D	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50		(\$50)	-50.009
308 04			10 (District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50		\$0	0.009
309 04	231		19 (U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.009
310 04	231	9 53	34 (01	U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200		(\$350)	-63.649
311 04			40 (School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575		Reduction based on actual	(\$25)	-4.179
312 04	231	9 5	50 (01	U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850		Annual reports	\$0	0.009
313 04	231		10 (D	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110	Ballots, pencils, district meeting supplies; reduction based on actual	(\$40)	-26.679
314 04			10 (D	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300		NHSBA Dues	\$0	0.009
315 04			90 (D	School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800		SB workshops, books, webinars, retirement gifts	(\$700)	-46.679
316 04	232		90 (D	SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000		\$0	0.009
317 04			30 (U	SAU Office - Legal Services	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000	\$20,000	Reduction based on actual	(\$2,000)	-9.099
318 04	232	1 50	34 (01	U	SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter	(\$450)	-45.009
														Ads have increased in cost. Vacancies hard to fill. Expect to use as		
319 04			40 (SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500		much as this year.	\$0	0.009
320 04			50 (SAU Office - Printing	\$142	\$0	\$110	\$0	\$110	\$110	\$110		\$0	0.009
321 04			BO (SAU Staff Travel/Conferences	\$1,500	\$334	\$1,200	\$573	\$1,200	\$1,200	\$1,200		\$0	0.009
322 04			10 (SAU Office - General Supplies	\$1,500	\$462	\$1,200	\$529	\$1,000	\$750		Reduction based on actual	(\$250)	-25.00%
323 04	232	1 6	50 (01	U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1	Draft 2 - remove funding for rotary membership	\$0	0.009
324 04	232	1 8 ⁴	10	01	D	SAU Office - Dues & Fees	\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$1,775	\$1.775	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		
325 04	232	, ,	90	04	В	SAU Miscelleanous	\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	£2 200	appreciation) \$233.74, Shredding \$129.95, credentialing emergency auth \$120	(\$400)	-15.38%
JZJ U4	232	63				Subtotal - SAU	\$2,700 \$41,618	\$2,020 \$20,298	\$2,700	\$32,581	\$2,600 \$44,412	\$2,200	\$2,200		(\$5,390)	-12.149
					<u> </u>	Gubiciai - GAO	Ψ41,010	¥20,290	400,730	₩0 2 ,001	Ψ,712	400,022	409,022		(\$0,000)	-12(17)
SD	FCIAL	FDII	СДТ	ION/S	TUF	ENT SUPPORT SERVICES	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	s	%
324 04			10			Special Ed - General Supplies - MS	\$1,000	\$959	\$1,000	\$916	\$1,000	\$1,000	\$1,000	NOTES	\$ \$0	0.009
324 04			10 (Special Ed - General Supplies - MS Special Ed - General Supplies - HS	\$1,000	\$959 \$487	\$1,000	\$1,417	\$1,000	\$1,500	\$1,000 \$1,500		\$500	50.009
325 04			10			Special Ed - General Supplies - FRES	\$1,000	\$487 \$1,907	\$1,500	\$1,417	\$1,000	\$1,500	\$1,500		\$500 \$500	25.00
	121	. 0		• •	3	obeciai Fa - General gabbues - LVES	\$∠,000	\$1,907	\$2,500	φ ∠ ,404	\$2,000	\$2,500	\$2,500		\$500	
327 04	121	0 0	10	12	9	Special Ed - General Supplies - LCS	\$500	\$89	\$500	\$580	\$500	\$600	\$600		\$100	20.009

						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D Budg	
329 04	12	210	641 03	S	Special Ed - Books/Print Materials - HS	\$50	0 \$99	\$500	\$107	\$500	\$500	\$500		\$0	0.00%
330 04	12	210	641 11	S	Special Ed - Books/Print Materials - FRES	\$1,30	0 \$645	\$1,300	\$875	\$1,000	\$1,000	\$1,000		\$0	0.00%
331 04	12	210	641 12	S	Special Ed - Books/Print Materials - LCS	\$30	0 \$1,290	\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%
332 04	12	210	650 02	S	Special Ed - Computer Software-MS	\$3,75	0 \$4,031	\$3,750	\$3,884	\$4,000	\$4,000	\$4,000	Increase Contract Cost	\$0	0.00%
333 04	12	210	650 11	S	Special Ed - Computer Software-FRES	\$3,75	60 \$4,047	\$3,750	\$4,799	\$4,000	\$5,000	\$5,000	Increase Contract Cost	\$1,000	25.00%
334 04	12	210	650 12	S	Special Ed - Computer Software-LCS	\$2,50	0 \$2,690	\$2,500	\$2,698	\$3,000	\$3,000	\$3,000	Increase Contract Cost	\$0	0.00%
335 04	12	210	731 03	S	Special Ed - New Equipment-MS	\$50	0 \$460	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
336 04	12	210	731 11	S	Special Ed - New Equipment-FRES	\$75	60 \$600	\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%
337 04	12	210	731 12	S	Special Ed - New Equipment-LCS	\$75	i0 \$768	\$750	\$750	\$750	\$700	\$700		(\$50)	-6.67%
338 04	12	210	733 02	S	Special Ed Clasroom New Furniture & Fixtures - MS	\$50	0 \$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
339 04	12	210	733 12	S	Special Ed Clasroom New Furniture & Fixtures - LCS	\$	60 \$0	\$0	\$0	\$500	\$500	\$500		\$0	0.00%
340 04	12	210	734 02	S	Special Ed - TECH Hardware - MS	\$1,00	0 \$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
341 04	12	210	734 03	S	Special Ed - TECH Hardware - HS	\$1,00	0 \$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%
342 04	12	210	734 11	S	Special Ed - TECH Hardware - FRES	\$1,20	0 \$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%
343 04	12		734 12	_	Special Ed - TECH Hardware - LCS	\$75		\$750		\$750	\$750	\$750		\$0	0.00%
344 04	12	210	735 03	S	Special Ed - Clasroom Replacement Equipment-HS	\$50	0 \$0	\$500	\$407	\$500	\$500	\$500		\$0	0.00%
345 04	12	210	735 11	S	Special Ed - Clasroom Replacement Equipment-FRES	\$50	0 \$0	\$500	\$204	\$500	\$500	\$500		\$0	0.00%
346 04	12	210	810 01	S	Special Ed - Medicaid Fees	\$7,00	0 \$8,060	\$7,000	\$8,642	\$9,000	\$9,000	\$9,000		\$0	0.00%
347 04	12	212	323 11	S	Special Ed - Summer School Contracted Svs - FRES	\$18,45	6 \$14,524	\$18,840	\$14,985	\$17,000	\$19,500	\$19,500	Increased ESY Services	\$2,500	14.71%
348 04	12	290	339 02	S	Special Ed - 504 Special Programs-MS	\$1,50	0 \$793	\$1,500	\$0	\$2,500	\$2,500	\$2,500		\$0	0.00%
349 04	12	290	339 03	S	Special Ed - 504 Special Programs-HS	\$2,00	0 \$1,969	\$2,000	\$1,000	\$3,000	\$3,000	\$3,000		\$0	0.00%
350 04	12	290	339 11	S	Special Ed - 504 Special Programs-FRES	\$3,50	0 \$1,000	\$3,500	\$3,224	\$4,500	\$4,500	\$4,500		\$0	0.00%
351 04	12	290	561 03	S	Special Ed - In State Public School Tuition-HS	\$135,00	0 \$120,840	\$98,000	\$63,887	\$51,000	\$55,000	\$55,000		\$4,000	7.84%
352 04	12	290	564 03	S	Special Ed - In/Out of State Private School Tuition-HS	\$238,30	0 \$145,599	\$135,200	\$135,603	\$129,000	\$369,000	\$369,000	New OOD/Tuition Incr	\$240,000	186.05%
353 04	12	290	564 11	S	Special Ed - In/Out of State Private School Tuition-FRES	\$52,00	0 \$72,599	\$154,000	\$117,777	\$115,000	\$1	\$1	No FRES students OOD	(\$114,999)	-100.00%
354 04	12	290	610 02	S	Special Ed - 504 Program Supplies - MS	\$50	0 \$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
355 04	12	290	610 03	S	Special Ed - 504 Program Supplies - HS	\$50	0 \$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
356 04	12	290	610 11	S	Special Ed - 504 Program Supplies - FRES	\$50	0 \$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
357 04	12	290	610 12	S	Special Ed - 504 Program Supplies - LCS	\$50	0 \$24	\$500	\$0	\$500	\$500	\$500		\$0	0.00%
358 04	12	290	731 12	S	Special Ed - 504 Program Equipment - LCS	\$1,00	0 \$0	\$1,000	\$0	\$500	\$500	\$500		\$0	0.00%
359 04	21	140	610 01	S	School Psychologist - General Supplies	\$26	60 \$0	\$0	\$0	\$0	\$0	\$0		\$0	
360 04	21	142	321 01	S	School Psychologist - Contracted Services	\$	0 \$92,169	\$0	\$134,307	\$118,900	\$175,000	\$175,000	Partial Tranfer from Grant	\$56,100	47.18%
361 04	21	142	323 02	S	Psychological Testing Services-MS	\$6,25	0 \$4,732	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%
362 04	21	142	323 03	S	Psychological Testing Services-HS	\$6,25	5,402	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%
363 04	21	142	323 11	S	Psychological Testing Services-FRES	\$5,00	0 \$5,000	\$7,500	\$0	\$7,500	\$5,000	\$5,000	Independent Eval	(\$2,500)	-33.33%
364 04	21	142	323 12	S	Psychological Testing Services-LCS	\$2,50	0 \$2,400	\$2,750	\$2,042	\$2,750	\$3,000	\$3,000	Independent Eval	\$250	9.09%
365 04	21	142	610 01	S	Psychological Testing - General Supplies	\$26	50 \$0	\$260	\$129	\$500	\$500	\$500		\$0	0.00%
366 04	21	143	610 11	S	Psychological Testing - General Supplies - FRES	\$	50 \$0	\$255	\$251	\$250	\$500	\$500		\$250	100.00%
367 04	21	143	610 12	S	Psychological Testing - General Suplies - PK Program	\$	50 \$0	\$260	\$241	\$250	\$500	\$500		\$250	100.00%
368 04	21	149	580 02	S	ABA/RBT/BCBA -Travel/Conferences - MS	\$50	0 \$270	\$500	\$0	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%
369 04	21	149	580 03	S	ABA/RBT/BCBA -Travel/Conferences - HS	\$50	0 \$0	\$500	\$215	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%
370 04	21	149	580 11	S	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,50	0 \$1,465	\$1,500	\$1,479	\$1,500	\$1,500	\$1,500	ABA Cert/Recert	\$0	0.00%
371 04	21	149	580 12	S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$75	50 \$374	\$750	\$730	\$500	\$750	\$750	ABA Cert/Recert	\$250	50.00%
372 04	21	149	610 02	S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,00	0 \$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500		\$500	50.00%
373 04	21	149	610 11	S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,50	0 \$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00%
374 04	21	149	610 12	S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,50	0 \$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500		\$0	0.00%
375 04	21	152	321 02	S	S/L Pathologist - Contracted Services-MS	\$19,89	0 \$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%
376 04	21	152	321 03	S	S/L Pathologist - Contracted Services-HS	\$12,75	0 \$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%
377 04	21	152	321 11	S	S/L Pathologist - Contracted Services-FRES	\$71,91	0 \$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%
378 04	21	152	321 12	S	S/L Pathologist - Contracted Service-LCS	\$19,89	0 \$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%
379 04	21	152	610 11	S	S/L Pathologist - General Supplies - FRES	\$1,00		\$1,000	\$723	\$1,000	\$750	\$750		(\$250)	-25.00%
380 04	21	152	610 12	S	S/L Pathologist - General Supplies - LCS	\$75	60 \$706	\$750	\$103	\$750	\$750	\$750		\$0	0.00%
381 04	21	152	641 11	S	S/L Pathologist - Books/Prinedt Materials - FRES	\$75	0 \$275	\$750	\$310	\$500	\$500	\$500		\$0	0.00%

								FY22 Budget	FY22 Actual	FY23 Budget	EV23 Actual	FY24 Budget	EV25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D Budg	
382	04	2153	323	02	- 1	•	Audiological Testing Services-MS	\$375	\$0	\$375		\$300	\$300	\$300		\$0	0.00%
383	04	2153	323				Audiological Testing Services-MS Audiological Testing Services-HS	\$375	\$0	\$375	\$0		\$300	\$300		\$0	0.00%
384	04	2153	323				Audiological Testing Services-HS Audiological Testing Services-FRES	\$500	\$0	\$575 \$500	\$0	\$300	\$300	\$300		\$0	0.00%
385	04	2162	323				P.T. Services Contracted-MS	\$6,630	\$2,908	\$6,796	\$2,650		\$7,500		Increased PT Hours	\$300	4.17%
386	04	2162	323				P.T. Services Contracted-FRES	\$5,610	\$2,300	\$5,750	\$4,775		\$8,500		Increased PT Hours	\$2,100	32.81%
387	04	2162	323				P.T. Services Contracted-LCS	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000		Increased PT Hours	\$4,500	47.37%
388	04	2163	321				O.T. Services Contracted-MS	\$15,300	\$8,894	\$15,683	\$14,130		\$19,500	. ,	Increased OT Hours	\$2,000	11.43%
389	04	2163	321				O.T. Services Contracted-FRES	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$52,500	,	Increased OT Hours	\$3,900	8.02%
390	04	2163	321				O.T. Services Contracted-LCS	\$17,850	\$23,172	\$18,296	\$24,720		\$28,000		Increased OT Hours	\$2,500	9.80%
391	04	2190	321				Special Ed Reading Program - Contracted Services - MS	\$15,810	\$12,797	\$16,205	\$43,309		\$20,500	,	Grant Trans/Hours Increase	\$2,000	10.81%
392	04	2190	321			_	Special Ed Reading Program - Contracted Services - HS	\$23,460	\$12,261	\$24.047	\$23,746		\$29,500		Grant Trans/Hours Increase	\$3,000	11.32%
393	04	2190	321				Special Ed Reading Program - Contracted Services - FRES	\$17,850	\$31,460	\$18,296	\$42,505	1 1	\$63,000	\$63,000		\$42,800	211.88%
394	04	2190	323				Other Student Support Services-MS	\$3,000	\$3,068	\$3,000	\$2,749		\$3,500	\$3,500		\$0	0.00%
395	04	2190	323				Other Student Support Services-HS	\$1,500	\$1,429	\$1,500	\$1,382		\$2,000	\$2,000		\$0	0.00%
396	04	2190	323				Other Student Support Services-FRES	\$2,500	\$2,462	\$2,500	\$1,854		\$2,500	\$2,500		\$0	0.00%
397	04	2190	323			_	Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831	\$1,000	\$1,000	\$1,000		\$0	0.00%
398	04	2319	330				Special Ed Office - Legal Services	\$0		\$1	\$0		\$0	\$0		\$0	
399	04	2332	290				Special Ed Office - Professional Development Workshops	\$0	\$0	\$2.000	\$1.915	\$2.000	\$2,000	\$2,000		\$0	0.00%
400	04	2332	330				Special Ed Office - Legal Services	\$1.000	\$9.081	\$5.000	\$2.926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%
401	04	2332	534				Special Ed Office - Postage	\$500		\$500	\$290		\$500	\$500		\$0	0.00%
402	04	2332	540				Special Ed Office - Legal Notices/Publishing	\$330	\$490	\$431	\$604	· ·	\$750	\$750		\$250	50.00%
403	04	2332	580	01			Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00%
404	04	2332	610				Special Ed Office - General Supplies	\$500	\$246	\$500	\$498	\$500	\$750	\$750		\$250	50.00%
405	04	2332	810				Special Ed Office - Dues and Fees	\$200		\$200	\$100	****	\$500	\$500		\$0	0.00%
					<mark>-</mark>		Subtotal - Special Education	\$808,816		\$788,769	\$846,515		\$1,196,801	\$1,196,801		\$303,851	34.03%
								, , .	,,,,	,,	, , , , ,	, ,	, , ,	, , ,		, ,	
	TECH	HNOLO	GY					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	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%
					_										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. Line item used for supplies. Same amount for FY 25 as FY 24 Budget	\$0	0.00%
408	04	1100	610	11	_	ь.	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%
400	0-4	1100	010	•••	•		recii - Computer Supplies - FRES	\$2,551	\$1,425	\$2,000	φ1,507	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget	40	0.00 /8
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%
															Bio Digital \$180		
															TI-SmartView Emulator Software \$60		
															Planbook \$19		
															TI-84 support \$40		
															News Show \$50		
															Final Forms \$200		
															HS Robotics curriculum \$280 Voces Digital \$280		
															Final Forms \$300		
															Blooket \$300		
															Impact Testing \$421		
															Gizmos \$878		
															WeVideo \$960		
															Adobe Creative Suite \$1051		
	1														Nearpod \$1895 removed in Draft 2		
410	04	1100		02	!		Tech - Instructional/Teacher/Student Use Software - MS	\$5.294	\$5,273	\$10.600	\$7,980	\$6,700	\$20,000		i-Ready \$7,180	\$13,300	198.51%

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D	
														Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-Sat support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod \$2747.75 removed in Draft 2		
41		1100	650 03			Tech - Instructional/Teacher/Student Use Software - HS Tech - Instructional/Teacher/Student Use Software - FRES	\$9,074	\$9,075		\$8,036 \$16,460	\$10,195 \$10,774	\$20,000 \$35,000		i-Ready \$10,408 Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Expleros-\$670 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 removed in Draft 2 learning \$15,074	\$9,805 \$24,226	96.17% 224.86%
													,	Planbook Nearpod		
41		1100	650 12			Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704		\$2,948	\$1,751	\$7,000		i-Ready Instructional Pathways	\$5,249	299.77%
41		1100		_		Tech - Teacher/Student - New Equipment - MS	\$675	\$675	,	\$263	\$1	\$1	·	No new equipment this year.	\$0	0.00%
41		1100		_		Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	•	No new equipment this year.	\$0	0.00%
41		1100				Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500		\$263	\$1	\$1		No new equipment this year.	\$0	0.00%
41		1100				Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1		No new equipment this year.	\$0	0.00%
41		1100	734 03	_		Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1		No new equipment this year.	\$0	0.00%
41		1100	734 11			Tech - Teacher/Student - New Computers - FRES Tech - Teacher/Student Replacement Equipment - MS	\$16,000 \$13,000	\$15,400 \$11,504	\$500 \$6,200	\$0 \$4,737	\$1 \$10,074	\$1 \$8,019	\$1 \$8,019	No new equipment this year. Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%
42		1100	735 03			Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259		\$4,243	\$14,607	\$7,128	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$7,479)	-51.20%
	I. T													Apportioned cost of replacing 20% of chromebooks per Technology		
42		1100	735 11			Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919		\$5,171	\$21,155	\$14,553	\$14,553		(\$6,602)	-31.21%
42		2134	650 02			Tech - Nurse's Office Computer Software - MS	\$329	\$398	\$420	\$376	\$454	\$452		SNAP (Nurses' Software)	(\$2)	-0.44%
42		2134	650 03			Tech - Nurse's Office Computer Software - HS	\$477	\$472		\$531	\$454	\$637	•	SNAP (Nurses' Software)	\$183	40.31%
42		2134	650 11			Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420	\$754	\$454	\$905	•	SNAP (Nurses' Software)	\$451	99.34%
42		2134	650 12	? T	U	Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420	\$180	\$454	\$216		SNAP (Nurses' Software)	(\$238)	-52.42%
42		2222	650 02	2 T	U	Tech - Library Software - MS	\$366	\$362	\$355	\$352	\$383	\$423	• •	Dentiny Renewal (Library)	\$40	10.44%
42		2222				Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395		Dentiny Renewal (Library)	(\$69)	-14.87%
42	04	2222	650 11	т	U	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783	Dentiny Renewal (Library)	(\$65)	-7.67%
43	04	2321	650 01	т т	U	Tech - Computer Software - SAU	\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	\$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050 Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	\$0	0.00%
43	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 Report Card Plug in (estimated 5% increase) PowerSchool license	\$608	8.32%

								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D Budg	
															Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
															PowerSchool Report Card Plug in (estimated 5% increase)		
432	04	2410	650 (03	Т	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801	PowerSchool license	\$482	9.06%
															Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
422	0.4	2440	650		_		Took Front Office/Student Monanement Sefturers FRES	¢€ 474	\$5.170	\$12,730	\$10,761	612.740	642.042	642.042	PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$835)	6.07%
433	04	2410	650	11		U	Tech - Front Office/Student Management Software - FRES	\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	\$12,913	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	(\$635)	-6.07%
															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%
					-	_		****	7.20	7-,	72,121		7-,	7-,	IV \$23,820	(+,	
															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 ()1	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)2	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)2	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%
					_	_		***	40.507	** ***					Tools and cables, with standardized connectors I expect this budget		0.00%
446	04	2844	430 1	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. Printer Logic and the leasing of copiers under contract, budget	\$0	0.00%
447	04	2844	449	12	т 📗	_	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$6.083	numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%
447	04	2044	449 (,,,	•	C	Tech Department - Print Management - MS	\$9,200	\$0,339	\$9,200	\$5,069	\$0,000	\$6,063	\$6,063	Printer Logic and the leasing of copiers under contract, budget	(\$2,111)	-30.88 /8
448	04	2844	449	13	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%
				-	-	_		***,===	**,****	***,===	72,222	7.1,515	**,	7.,	Printer Logic and the leasing of copiers under contract, budget	(+=,,	
449	04	2844	449	11	т	С	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546	numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%
													. ,		Printer Logic and the leasing of copiers under contract, budget		
450	04	2844	449	12	т	С	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878	numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%
															Internet and Phones, currently on a service contract with firstlight until	il i	
451	04	2844	530)2	т	С	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649	FY 32	(\$3,876)	-20.92%
															Internet and Phones, currently on a service contract with firstlight until		
452	04	2844	530	03	Т	С	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969		(\$7,181)	-28.55%
			1		_										Internet and Phones, currently on a service contract with firstlight until		
453	04	2844	530	11	T	С	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484		(\$14,516)	-38.20%
		0011			_		Took Boundary A. Bhoudhate 10 1 100	***		210.1		0.0.1			Internet and Phones, currently on a service contract with firstlight until		40.000
454	04	2844	530				Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689	\$8,689	F1 J2	(\$7,411)	-46.03%
455	04	2844	580 (rı	•	U	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%
															to part out many of our broken machines. This has deminished the		
456	04	2844	610	11	т 📗	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600	need for parts.	\$0	0.00%
.50			+	-	-			\$.00	402	\$2,500	\$1,70Z	\$300	\$200	Ţ300	Standardization of hardware and our pool of hot spares has allowed us	+3	5.5576
															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%
															Standardization of hardware and our pool of hot spares has allowed us		
															to part out many of our broken machines. This has deminished the		
458	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	\$600	need for parts.	\$0	0.00%
															Standardization of hardware and our pool of hot spares has allowed us		
															to part out many of our broken machines. This has deminished the		
459	04	2844	610	11	T	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	\$600	need for parts.	\$0	0.00%

															Compare FY25 Dr	raft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	et
														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	2 1	T 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		
404							00.407	***		***	47.500			Anti-Malware for EndPoints Swift Messaging System	(64.000)	F7 700/
461	04	2844	650 01	1 1	r u	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	\$3,198	MS Server Licensing	(\$4,362)	-57.70%
														AssetTiger		
														Mosyle MDM Mgt		
462	04	2844	650 02	2 1	T U	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	\$2,130	Anti-malware for EndPoints	(\$30)	-1.39%
							*,,	*1,101		7.,	72,100	7-,100	72,100	MS Server Licensing	(+==)	110070
														AssetTiger		
														Mosyle MDM Mgt		
463	04	2844	650 03	3 1	T U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1,934	Anti-malware for EndPoints	(\$982)	-33.68%
														MS Server Licensing		
														AssetTiger		
														Mosyle MDM Mgt		
464	04	2844	650 11	1 1	T U	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	\$4,460	Anti-malware for EndPoints	(\$184)	-3.96%
1 T	T													MS Server Licensing		
														AssetTiger		
				_										Mosyle MDM Mgt	(0.4.000)	
	04	2844	650 12			Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	•	Anti-malware for EndPoints	(\$1,398)	-64.72%
	04	2844	735 01			Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1	\$1		\$0	0.00%
	04	2844	735 02	_		Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1	\$1		\$0	0.00%
	04	2844	735 03	_		Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1		\$0	0.00%
	04	2844	735 11			Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1		\$0	0.00%
470	04	2844	735 12	2 1	T U	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1		(\$1,314)	-99.92%
														CoSN member (required for SDPA access) \$425		
471	04	2844	810 01	1 1	T D	Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633		NHSTE member (\$30)	(\$522)	-45.19%
						Subtotal - Technology	\$439,730	\$327,125	\$388,497	\$247,105	\$316,334	\$297,536	\$297,536		(\$18,798)	-5.94%
										I						
	<u>TRA</u>	NSPOR	TATION	<u> </u>			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
														Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
472	04	2721	519 02	2	C	Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	\$95,736	discount	\$7,906	9.00%
														Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
473	04	2721	519 03	3	-	Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	\$116,547	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	\$9,622	9.00%
1				- 1										rear 2 or o year contract, year r nau a \$15,000 net new customer		
171	04	2724	510 44	4	_	Traditional To/From Student Transportation EDEC	\$05.079	¢05.224	¢101 145	\$101 £20	\$14E 14E	\$459 474	£459 474	discount	\$13.056	Q nnº/
474	04	2721	519 11	1	c	Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	\$158,171		\$13,056	9.00%
													· · ·	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer		
475	04	2721	519 12	2	c	Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29,419	\$42,005	\$45,786	\$45,786	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$3,781	9.00%
475 476	04 04	2721 2722	519 12 519 02	2	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS	\$26,197 \$13,303	\$27,596 \$41,134	\$29,280 \$17,458	\$29,419 \$36,617	\$42,005 \$22,750	\$45,786 \$23,435	\$45,786 \$23,435	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685	9.00% 3.01%
475 476 477	04 04 04	2721 2722 2722	519 12 519 02 519 03	2 2 3	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	\$26,197 \$13,303 \$74,208	\$27,596 \$41,134 \$47,003	\$29,280 \$17,458 \$81,885	\$29,419 \$36,617 \$112,185	\$42,005 \$22,750 \$106,730	\$45,786 \$23,435 \$109,930	\$45,786 \$23,435 \$109,930	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200	9.00% 3.01% 3.00%
475 476 477 478	04 04 04 04	2721 2722 2722 2722	519 12 519 02 519 03 519 11	2 2 3	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES	\$26,197 \$13,303 \$74,208 \$62,189	\$27,596 \$41,134 \$47,003 \$55,828	\$29,280 \$17,458 \$81,885 \$78,576	\$29,419 \$36,617 \$112,185 \$107,084	\$42,005 \$22,750 \$106,730 \$102,440	\$45,786 \$23,435 \$109,930 \$105,515	\$45,786 \$23,435 \$109,930 \$105,515	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075	9.00% 3.01% 3.00% 3.00%
475 476 477 478 479	04 04 04 04 04	2721 2722 2722 2722 2722	519 12 519 02 519 03 519 11 519 12	2 2 3 1	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845	9.00% 3.01% 3.00% 3.00% 3.01%
475 476 477 478 479	04 04 04 04	2721 2722 2722 2722	519 12 519 02 519 03 519 11	2 2 3 1	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845	9.00% 3.01% 3.00% 3.00% 3.01% 0.00%
475 476 477 478 479	04 04 04 04 04	2721 2722 2722 2722 2722	519 12 519 02 519 03 519 11 519 12	2 2 3 1	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845	9.00% 3.01% 3.00% 3.00% 3.01%
475 476 477 478 479	04 04 04 04 04	2721 2722 2722 2722 2722	519 12 519 02 519 03 519 11 519 12	2 2 3 1	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845	9.00% 3.01% 3.00% 3.00% 3.01% 0.00%
475 476 477 478 479 480	04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743	519 12 519 02 519 03 519 11 519 12 443 03	2 2 3 1 2 3	0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$45,786 \$23,435 \$109,951 \$105,551 \$28,925 \$1 \$684,046	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	9.00% 3.01% 3.00% 3.00% 0.00% 6.57%
475 476 477 478 479 480	04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743	519 12 519 02 519 03 519 11 519 12 443 03	2 2 3 1 1 2 3		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$45,786 \$23,435 \$109,930 \$105,531 \$28,925 \$1 \$684,046	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract	\$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	9.00% 3.01% 3.00% 3.00% 3.01% 0.00% 6.57%
475 476 477 478 479 480	04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743	519 12 519 02 519 03 519 11 519 12 443 03	2 2 3 1 1 2 3		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$45,786 \$23,435 \$109,951 \$105,551 \$28,925 \$1 \$684,046	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract NOTES	\$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	9.00% 3.01% 3.00% 3.00% 0.00% 6.57%
475 476 477 478 479 480	04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743 GES & B	519 12 519 02 519 03 519 11 519 12 443 03 BENEFII 213 12	2 2 3 1 2 3 3		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation ADD/Life - District Wide	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532 FY22 Budget \$8,279	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 FY23 Budget \$8,019	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046 FY25 Draft 2 \$7,937	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract NOTES Draft 3 - Updated FY25 estimates based on 11/1 enrollment	\$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	9.00% 3.01% 3.00% 3.00% 3.00% 6.57%
475 476 477 478 479 480 481	04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2743 GES & B	519 12 519 02 519 03 519 11 519 12 443 03 BENEFII 213 12	2 2 3 3 1 2 3 3 TS 2 1		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation	\$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	\$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$45,786 \$23,435 \$109,930 \$105,531 \$28,925 \$1 \$684,046	\$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract Year 2 of 3 year contract; 3% increase per contract NOTES	\$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	9.00% 3.01% 3.00% 3.00% 3.01% 0.00% 6.57%

																Compare FY25 D	raft 3 to FY24
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	et
															Draft 3 - Updated FY25 estimates based on 11/1 staffing		
48	04	Fica	a/Medi	220	03	-	C Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$524,684	Includes Yr2 WLCSSA, teachers @ current wages	\$13,758	2.69%
															Draft 3 - Updated FY25 estimates based on 11/1 enrollment		
															FY25 Rates Confirmed - 4.0% increase after \$24,623.71 Premium		
48	04	He	ealth	211	03		C Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,537,457	Holday Credit	\$128,933	9.15%
															Draft 3 - Updated FY25 estimates based on 11/1 staffing		
48			rement	23X			NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	• , , -	Teachers 21.02%; Employees 14.06%	\$75,552	7.18%
48	04	,	UC	250	12		Unemployment - District Wide	\$18,407	\$20,002	\$20,984	\	\$17,670	\$17,787	\$17,709	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$39	0.22%
40	04	147		1XX			Colour Bloduled Wilds	\$6.513.547	60 455 007	\$6.638.824	ec 404 040	60 004 750	60 744 404	66 770 676	Includes Yr2 WLCSSA, teachers @ current wages	(\$106,083)	-1.54%
48			ages				U Salary - District Wide	, , .	\$6,155,307	*,,-	\$6,121,216	\$6,884,759	\$6,744,121	,	-		
48			wc	260			Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	1 1	\$31,308	\$23,944		Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$7,479)	-23.89%
	04		210	240			C Teacher Tuition Reimbursement-MS	\$4,500	\$1,722			\$4,500	\$4,500	, ,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04		210	240			C Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500	1.7	\$5,500	\$5,500		Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04		210	240			C TeacherTuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000		\$6,000	\$6,000	,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04	2	210	240		-	C Teacher Tuition Reimbursement-LCS	\$3,000	\$0				\$3,000	,	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04	2	210	290	02	-	C 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	0.00%
	04	2	210	290	03	1	C 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	0.00%
	04	2	210	290	11		Teacher Professional Development Workshops-FRES	\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	\$10,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04	2	210	290	12		C Teacher Professional Development Workshops-LCS	\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	04	2	210	291	11		C Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$600	\$600		\$0	0.00%
1	04	2	210	291	12		C Support Staff Professional Development Workshops-HS	\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000	\$1,000		\$0	0.00%
						l	Subtotal - Wagse and Benefits	\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,161,093		\$95,916	0.95%
							OPERATING BUDGET TOTAL	s \$12,898,697	\$12,301,199	\$13,152,064	\$12,563,177	\$13,943,221	\$14,359,464	\$14,349,309		\$406,088	2.91%
	CAF	PITA	AL RE	SERV	E F	UND	<u>ING</u>	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
49	04	5	251	930	00		CRF - Building/Equipment & Roadways	\$95,000	\$95,000	\$130,000	\$130,000	\$190,000	\$190,000	\$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$0	0.00%
49	04	5	251	930	00		CRF - Special Education	\$50,000	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0		\$0	0.00%
							Subtotal - Capital Reserve Funding	\$145,000	\$145,000	\$230,000	\$230,000	\$190,000	\$190,000	\$190,000		\$0	0.00%
		-			-	-	-	_									
	ONI	E-TI	ME W	/ARR	INA	ART	TICLE FUNDING	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	<u>NOTES</u>	\$	%
49	04	1	420	900	01		2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	FY24 Warrant Article; funds expire 6/30/24	(\$75,000)	-100.00%
							ALL IN TOTAL	s \$13,043,697	\$12,446,199	\$13,382,064	\$12,793,177	\$14,208,221	\$14,549,464	\$14,539,309		\$331,088	2.33%
											•						

! !	Projects/Costs to	Consider Adding Back in to Budget:	
	LCS Play Kitchen	\$800.00	\$800.00 Removed in Draft 2.0 and discussed 10/24/23
į	8th Grade DC Trip	\$5,000.00	\$5,000.00 Discussed at 10/24/23 School Board meeting
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