															NOTES	Compare FY25 D	
_								FY22 Budget		FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	et
		NESS (-	_				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
	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
	04	2510		01			Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000		FSA fees	\$0	0.00
	04	2510		01			Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	
-	04	2510		01		U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00
	04	2510		01			Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100		Funds shifted to Gen'l Supplies/Paper	(\$1,300)	
	04	2510		01			Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00
	04	2510		01			Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600		Increase offset by reduction in Printing line	\$1,300	50.00
	04	2510		01			Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00
	04	2510		01			Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500	\$18,500		\$0	0.0
	04	5110		11			Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000		Per FRES bond schedule; bond expires FY35	\$20,000	5.0
	04	5120	_	11			Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700		Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72
22 0	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
_																	
C	URF	RICULU	јм с	00	RDI	NAT	<u>'OR</u>	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
23 O	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 0	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	wages/benefits side of budget	(\$749)	
						_		A4 500	00.500	A4 750	00.075	A4 750			Stipend paid to employees to write curriculum; moved to	(64 740)	
25 0	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	wages/benefits side of budget Stinged paid to employees to write curriculum moved to	(\$1,749)	
26 0	04	2212	200	11			Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	e1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	
20 0		2212	230			-	Instruction & Curriculum Development-FRES	φ1,500	\$1,500	\$1,500	φ2,000	\$1,500	٦¢.		Stipend paid to employees to write curriculum; moved to	(\$1,433)	
27 0	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1		wages/benefits side of budget	(\$1,499)	
	04	2212		01			Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00
	04	2212	_	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 0	04	2212		03			Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0		\$500		D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00
31 0	04	2212		11		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 0	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 O	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 O	04	2212	610	01		D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00
35 O	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 O	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 O	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 O	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
F/	ACI	LITIES						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
39 0	04	2620	290	01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00
40 O	04	2620	411	02			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 0	04	2620	411	03			Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	\$19,250	Wilton W/S increase in per unit cost	\$3,250	16.88
42 0	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	11.76
43 0	04	2620	421	02			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 0	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000	\$6,000	FY25 increase based on FY23 actual	\$2,600	43.3
	04	2620	_	11			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	42.8
46 O	04	2620	_	12			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 0	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
			1	i	1				1	\$3,543				\$5,250		\$0	0.00

														NOTES	Compare FY25	
							FY22 Budget FY		FY23 Budget		FY24 Budget	FY25 Draft 2	FY25 Draft 3		Budg	-
49	04	2620	422 1	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 1	2	С	Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	\$3,150	Year 2 of 3 year contract	\$0	0.00%
51	04	2620	424 0	2	D	Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,300	\$1,300	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%
52	04	2620	424 0	3	D	Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$1,700	\$1,700	FY24 funding includes roadside mowing & maintenance	\$35	2.06%
53	04	2620	424 1	1	D	Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	\$800	Playground & exterior maintenance	\$0	0.00%
54	04	2620	424 1			Lawn & Grounds Care-LCS	\$550	\$2,431	\$550		\$1,000	\$1,000		Playground & exterior maintenance	\$0	0.00%
55	6 04	2620	430 0	0		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 0	1	U	Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400	\$400	General building repair	\$0	0.00%
57	04	2620	430 0	2	U	Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$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 0	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%
59	04	2620 2620	430 1			Repairs & Maintenance - FRES Repairs & Maintenance - LCS	\$29,000 \$19,000	\$42,496 \$15,492	\$29,000 \$19,000	\$32,398 \$135,879	\$31,000 \$19,000	\$36,000 \$19,000		General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety) General building repair	\$5,000 \$0	13.89%
		2020			-		φ13,000	ψ10, 4 02	φ19,000	¢100,019	ψ13,000	\$13,000	\$13,000	Draft 3 - Update to actual figures for FY25		0.007
61	04	2620	520 0			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 63	04	2620 2620	520 0 520 1			Building Insurance-HS Building Insurance-FRES	\$10,996	\$8,593 \$11,662	\$11,905 \$16,160	\$11,098 \$15,062	\$13,099 \$17,773	\$14,410 \$19,550		Estimate; actual figures not yet available <i>Draft 3 - Update to actual figures for FY25</i> Estimate; actual figures not yet available	\$1,948 \$2,648	12.95% 12.97%
64	04	2620 2620	520 1 580 0			Building Insurance-LCS	\$4,320 \$3,000	\$3,376 \$3,000	\$4,675 \$3,500	\$4,360 \$619	\$5,141 \$1,500	\$5,655 \$1,500		Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available Used for fuel for Facilities vehicle	\$771 \$0	13.04%
	_					Facilities Director Travel/Conferences									· · · · ·	
66	04	2620	610 0			Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400		\$400	\$400		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
67	04	2620	610 0			Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800		\$7,500	\$8,000		Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%
68	04	2620	610 0	3	U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500		Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
69	04	2620	610 1	1	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 1	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 0	1	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 0	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 0	3	_	Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	\$50,100	New electricity contract started Oct '22	\$0	0.00
74	04	2620	622 1			Electricity-FRES	\$40,778	\$43,314	\$42,820		\$67,300	\$67,300		New electricity contract started Oct '22	\$0	0.00
75	04	2620	622 1			Electricity-LCS	\$10,958	\$11,680	\$11,505		\$19,300	\$19,300		New electricity contract started Oct '22	\$0	0.009
76	04		-											apportioned share of 25,000 gallons @ \$4.50/gallon		0.00
76		2620	624 0			Oil - SAU	\$2,560	\$2,595	\$2,560		\$4,500	\$4,500			\$0	
	04	2620	624 0			Oil-MS	\$30,970	\$25,778	\$30,970		\$45,000	\$45,000		apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00
78	04	2620	624 0			Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000		apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.009
79	04	2620	624 1			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 1 731 0			Oil-LCS	\$7,249	\$5,017	\$7,249	\$6,414	\$9,000 \$500	\$9,000		apportioned share of 25,000 gallons @ \$4.50/gallon Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	\$0 (\$250)	0.009
82	04 04	2620	731 0			Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$250		Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$350)	-140.00
83	04	2620	731 1	1	D	Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$500	\$500	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle Draft 2 - removes apportioned share of plow & lights for Facilities	(\$5,000)	-1000.00
84	04	2620	731 1	2		Facililites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$250	\$250	Vehicle	(\$250)	-100.00
85	04	2620	732 0			Facilities Vehicle	\$0	\$1,293	\$45,800	\$47,216	\$300	\$250	\$250		\$0	
85	-													Draft 2 - removes one vacuum, replacing broken maniift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of		 47.62°
86	04	2620	735 0	2	D	Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$5,250	\$5,250	replacing the broken manlift	\$2,500	4

															Compare FY25 D	Draft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budg	get
87	04	2620	735 03		D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$5,250	\$5 250	Draft 2 - removes one vacuum, replacing broken maniift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken maniift	\$2,500	47.62%
07	~	2020	100 00		-	racinties - Replacement Equipment - no	ψ2,000	ψιΣι	φ2,000	\$100	φ2,700	\$5,250	\$3,230	Draft 2 - removes replacing broken manlift	\$2,000	47102 /0
88	04	2620	735 11		D	Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$850	\$850	Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$8,650)	-1017.65%
89	04	2620	735 12			Facilities - Replacement Equipment - LCS	\$2,000	\$1,013	\$2,000	\$741	\$9,300	\$500	\$500		(\$500)	-100.00%
90	-			_										Funding for any amount of interval furniture variancement reads		
00	04	2620	737 02			Replacement Furniture/Fixtures - MS	\$2,000	\$0	\$2,000	\$1,080	\$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	
92	04	2620	737 11			Replacement Furniture/Fixtures - FRES	\$0	\$0	\$0	\$0	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
93	04	2620	737 12			Replacement Furniture/Fixtures - LCS	\$1,000	\$1,000	\$1,000	\$0		\$500	-	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
94	04	2620	890 01		D	Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102	\$102		\$0	0.00%
						Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$729,943	\$732,218		\$14,989	2.05%
	FOO	D SERV					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
														Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		
97	21	3120	430 02		U	Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000		\$0	0.00%
98	21	3120	430 03		U	Food Services - Repairs & Maintenance - HS	\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
99	21	3120	430 11		U	Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
100	21	3120	430 12		U	Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00%
101	21	3120	580 02		U	Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
102	21	3120	580 03		U	Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
103	21	3120	580 11			Food Services - Travel/Conference - FRES	\$150	\$58	\$150	\$186	\$150	\$100	\$100		(\$50)	-50.00%
104	21	3120	580 12		U	Food Services - Travel/Conference - LCS	\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	\$500	Mileage associated with deliverying food to LCS	(\$500)	-100.00%
105	21	3120	610 02		U	Food Services - Non-Food Supplies - MS	\$2,000	\$2,979	\$2.500	\$3,362	\$3,000	\$3,000	\$3.000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
106	21	3120	610 03			Food Services - Non-Food Supplies - HS	\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
107	21	3120	610 11			Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500		Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
108		3120	610 12			Food Services - Non-Food Supplies - LCS	\$700	\$805	\$850	\$410	\$850	\$400		Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.50%
109	21	3120	612 02			Food Service - Office Supplies - MS	\$95	\$70	\$50	\$128	\$50	\$100	\$100		\$50	50.00%
110		3120	612 03			Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156	\$50	\$100	\$100		\$50	50.00%
111	21	3120	612 11			Food Service - Office Supplies - FRES	\$70	\$0	\$50	\$0	\$50	\$100	\$100		\$50	50.00%
112	21	3120	612 12			Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0		\$100	\$100		(\$24)	
113	21	3120	613 02			Food Service - Onice Supplies - Los Food Service - Postage - MS	\$75	\$0	\$25	\$0	\$25	\$25	\$1		\$0	 0.00%
113		3120	613 02	-		Food Service - Postage - MS Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
114	21	3120	613 11	-		Food Service - Postage - HS Food Service - Postage - FRES	\$75	\$0	\$25	\$0		\$25	\$25		\$0	0.00%
115	21	3120	613 12	1		Food Service - Postage - FRES	\$00	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
		5120					φ20		φ23	ψŪ				Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance		0100 /0
117	21	3120	614 02		D	Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	In FY25 - provide \$50 allowance for proper footwear Draft 3 -restore funding for footwear allowance	(\$200)	
118	21	3120	614 03		D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	Draft 2 - removes footwear allowance In FV25 - provide \$50 allowance for proper footwear	(\$200)	
														<i>Draft 3 -restore funding for footwear allowance</i> Draft 2 - removes footwear allowance		
119	21	3120	614 11	1		Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$1	\$50		(\$200)	
120		3120	615 02			Food Service - Chemicals - MS	\$700	\$21	\$700	\$354	\$500	\$500	\$500		\$0	0.00%
121	21	3120	615 03			Food Service - Chemicals - HS	\$700	\$21	\$700	\$433	\$500	\$500	\$500		\$0	0.00%
122		3120	615 11			Food Service - Chemicals - FRES	\$400	\$42	\$550	\$92	\$250	\$250	\$250		\$0	0.00%
123	21	3120	615 12		U	Food Service - Chemicals - LCS	\$200	\$0	\$50	\$0	\$50	\$50	\$50		\$0	0.00%
124	21	3120	617 02		D	Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%

1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1)	617 0 617 1 617 1 630 0 630 1 630 1 631 0 631 1 631 1 631 1 631 1 632 1	11 12 02 03 11 12 02 03 11 12 02 03 11 12 02		Food Service - Kitchen Supplies - HS Food Service - Kitchen Supplies - FRES Food Service - Kitchen Supplies - LCS Food Service - Food Supplies - MS Food Service - Food Supplies - HS Food Service - Food Supplies - HS Food Service - Food Supplies - LCS Food Service - Food Supplies - LCS Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HES Food Service - Milk - LCS Food Service - Milk - LCS	FY22 Budget FY22 Budget \$250 \$0 \$0 \$0 \$17,000 \$17,000 \$13,000 \$13,000 \$5,375 \$3,700 \$2,500 \$2,500	FY22 Actual \$0 \$0 \$30,351 \$31,566 \$35,760 \$14,397 \$2,996	FY23 Budget \$200 \$200 \$1 \$20,000 \$20,000 \$15,000 \$6,000	FY23 Actual \$408 \$255 \$0 \$25,276 \$30,934 \$335,970	FY24 Budget \$200 \$200 \$11 \$40,000 \$40,000 \$40,000	FY25 Draft 2 \$200 \$200 \$1 \$30,000 \$35,000	\$200 \$1	NOTES Knives, pots, pans, utensiles, etc. Knives, pots, pans, utensiles, etc. FY25 costs based on FY23 expenditures plus allowance for continued increasing costs FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	Budge \$0 \$0 (\$10,000) (\$5,000)	et 0.00% 0.00% -33.33% -14.29%
1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1)	617 1 617 1 630 0 630 0 630 1 630 1 630 1 631 0 631 0 631 1 633 1 633 1 633 1 631 1 632 0	11 12 02 03 11 12 02 03 11 12 02 03 11 12 02		Food Service - Kitchen Supplies - FRES Food Service - Kitchen Supplies - LCS Food Service - Food Supplies - MS Food Service - Food Supplies - HS Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$0 \$0 \$17,000 \$13,000 \$5,375 \$3,700 \$3,700	\$0 \$0 \$30,351 \$31,566 \$35,760 \$14,397	\$200 \$1 \$20,000 \$20,000 \$15,000	\$255 \$0 \$25,276 \$30,934	\$200 \$1 \$40,000 \$40,000	\$200 \$1 \$30,000	\$200 \$1 \$30,000	Knives, pots, pans, utensiles, etc. FY25 costs based on FY23 expenditures plus allowance for continued increasing costs FY25 costs based on FY23 expenditures plus allowance for continued	\$0 \$0 (\$10,000)	0.00% 0.00% -33.33%
1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1)	617 1 630 0 630 1 630 1 630 1 631 0 631 1 631 1 631 1 631 1 632 0	12 02 03 11 12 02 03 11 12 02 03		Food Service - Kitchen Supplies - LCS Food Service - Food Supplies - MS Food Service - Food Supplies - HS Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$0 \$17,000 \$17,000 \$13,000 \$5,375 \$3,700 \$3,700	\$0 \$30,351 \$31,566 \$35,760 \$14,397	\$1 \$20,000 \$20,000 \$15,000	\$0 \$25,276 \$30,934	\$1 \$40,000 \$40,000	\$1 \$30,000	\$200 \$1 \$30,000	Knives, pots, pans, utensiles, etc. FY25 costs based on FY23 expenditures plus allowance for continued increasing costs FY25 costs based on FY23 expenditures plus allowance for continued	\$0 (\$10,000)	0.00%
1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1)	630 0 630 0 630 1 630 1 631 0 631 0 631 1 631 1 631 1 632 0	02 03 11 12 02 03 11 12 02		Food Service - Food Supplies - MS Food Service - Food Supplies - HS Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$17,000 \$17,000 \$13,000 \$5,375 \$3,700 \$3,700	\$0 \$30,351 \$31,566 \$35,760 \$14,397	\$20,000 \$20,000 \$15,000	\$25,276 \$30,934	\$40,000	\$30,000	\$30,000	increasing costs FY25 costs based on FY23 expenditures plus allowance for continued	(\$10,000)	-33.33%
1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1) 1120 (1)	630 0 630 0 630 1 630 1 631 0 631 0 631 1 631 1 631 1 632 0	02 03 11 12 02 03 11 12 02		Food Service - Food Supplies - MS Food Service - Food Supplies - HS Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$17,000 \$17,000 \$13,000 \$5,375 \$3,700 \$3,700	\$30,351 \$31,566 \$35,760 \$14,397	\$20,000 \$20,000 \$15,000	\$30,934	\$40,000	\$30,000	\$30,000	increasing costs FY25 costs based on FY23 expenditures plus allowance for continued		
1120 (1120 (11	630 0 630 1 630 1 631 0 631 0 631 1 631 1 631 1 631 1 631 1 632 0	03 11 12 02 03 11 12 02		Food Service - Food Supplies - HS Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$17,000 \$13,000 \$5,375 \$3,700 \$3,700	\$31,566 \$35,760 \$14,397	\$20,000 \$15,000	\$30,934	\$40,000		,	FY25 costs based on FY23 expenditures plus allowance for continued		
1120 (1120 (11	630 1 630 1 631 0 631 0 631 1 631 1 631 1 631 1 631 1 632 0 632 1	11 12 02 03 11 12 02		Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$13,000 \$5,375 \$3,700 \$3,700	\$35,760 \$14,397	\$15,000		,	\$35,000	\$35,000		(\$5,000)	-14.29%
1120 (1120 (11	630 1 630 1 631 0 631 0 631 1 631 1 631 1 631 1 631 1 632 0 632 1	11 12 02 03 11 12 02		Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$13,000 \$5,375 \$3,700 \$3,700	\$35,760 \$14,397	\$15,000		,	\$35,000	\$35,000	increasing costs	(\$5,000)	-14.29%
1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0	630 1 631 0 631 1 631 1 631 1 632 0 632 1	12 02 03 11 12 02		Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$5,375 \$3,700 \$3,700	\$14,397	,	\$35,970	\$40,000			-		
1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0 1120 0	630 1 631 0 631 1 631 1 631 1 632 0 632 1	12 02 03 11 12 02		Food Service - Food Supplies - LCS Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$5,375 \$3,700 \$3,700	\$14,397	,	\$35,970	\$40,000			FY25 costs based on FY23 expenditures plus allowance for continued		
1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 ()	631 0 631 0 631 1 631 1 631 1 632 0 632 0 632 1	02 03 11 12 02	C C C C U	Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$3,700 \$3,700	1 1.1	\$6,000			\$40,000	\$40,000	increasing costs	\$0	0.00%
1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 () 1120 ()	631 0 631 0 631 1 631 1 631 1 632 0 632 0 632 1	02 03 11 12 02	C C C C U	Food Service - Milk - MS Food Service - Milk - HS Food Service - Milk - FRES	\$3,700 \$3,700	1 1.1	\$6,000					FY25 costs based on FY23 expenditures plus allowance for continued	(00.000)	
120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 () 120 ()	631 0 631 1 631 1 632 0 632 0 632 1 632 1	03 11 12 02	C C C U	Food Service - Milk - HS Food Service - Milk - FRES	\$3,700	\$2,996		\$12,690	\$20,000	\$12,000	\$12,000	increasing costs	(\$8,000)	-66.67%
120 (120 (120 (120 (120 (120 (120 (120 (120 (631 1 631 1 632 0 632 0 632 1 632 1	11 12 02	C C U	Food Service - Milk - FRES			\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%
120 0 120 0 120 0 120 0 120 0 120 0 120 0 120 0 120 0	631 1 632 0 632 0 632 1	12 02	C U		¢2 500	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%
120 0 120 0 120 0 120 0 120 0 120 0 120 0	632 0 632 0 632 1	02	U	Food Service - Milk - LCS		\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33%
120 (120 (120 (120 (632 0 632 1				\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00%
120 (120 (120 (632 1	03		J 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%
120 (120 (J 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%
120			U	J Food Service - Snacks/Non Program Food - FRES	\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000		\$500	25.00%
	632 1			J Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00%
120	633 (С	Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00%
	633 (03	С	Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.00%
120	633 1	11	С	Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00%
120	633 1	12	С	Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50		(\$110)	-220.00%
120	650 0	00	U	Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0		\$0	
												Point of sale system, menu planning/nutritionals program; FY 25 -		
120	650 0	02	U	J 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 -		
120	650 0	03	U	J Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685		\$735	43.62%
					4750		\$700	0774					64 500	69.43%
120	650 1	11		J Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2,290		\$1,590	69.43%
120	650 4	12		East Service - Seftware - LCS	\$200	\$56	0069	\$246	0069	\$665	\$665		\$365	54.89%
											•	adda olimo approatori, orgining managonori componente	-	0.00%
														0.00%
														0.00%
													• •	0.00%
120	132	12		Food Service - New Equipment - LCS	φU	φU	\$U	φU	φı	\$1	\$1	Entimated and to replace distances at MIC (\$25,000) and appreciated	φU	0.00 %
120	735 0	02	D	Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1.513	\$1	\$15.000	\$15.000		\$14.999	99.99%
			_		**					+,	,			
120	735 0	03	D	Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	\$15,000		\$14,999	99.99%
120	735 1	11	D	Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
120	735 1	12	D	Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1	\$1		\$0	0.00%
120	810 0	00	D	Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0	\$0		\$0	
120	810 0	02	D	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%
120	810 0	03	D	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%
			D	Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$50	\$50		(\$270)	-540.00%
120	810 1	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%
					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	s	%
100 4	430 1	11	п	Instructional Equipment Repairs/Maintenance - FRFS	-	<u> </u>				\$350	\$350		\$100	28.57%
					\$22,500	\$20,775	· · · · · · · · · · · · · · · · · · ·	\$22,981	\$200		2000			-4.68%
12 12 12 12 12 12 12 12 12 12 12 12 12 1	20 20 20 20 20 20 20 20 20 20 20 20 20 2	20 650 20 20 650 20 20 732 20 20 732 20 20 732 20 20 735 20 20 735 20 20 735 20 20 810 20 20 810 20 20 810 20 20 810 20 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 810 20 20 810 20 200 430 20	20 650 11 20 650 12 20 732 02 20 732 03 20 732 11 20 732 12 20 732 12 20 735 02 20 735 03 20 735 11 20 735 11 20 735 11 20 735 11 20 810 00 20 810 02 20 810 11 20 810 12 20 810 12 20 810 12 20 810 12 20 810 12	20 650 11 1 1 20 650 12 1 1 20 732 02 1 1 20 732 03 1 1 20 732 03 1 1 20 732 12 1 1 20 735 02 1 1 20 735 03 1 1 20 735 11 1 1 20 735 11 1 1 20 735 11 1 1 20 810 00 1 1 20 810 12 1 1 20 810 12 1 1 20 810 12 1 1 20 810 12 1 1 20 810 12 1 1 20 <	20 650 11 U Food Service - Software - FRES 20 650 12 U Food Service - Software - LCS 20 732 02 D Food Service - New Equipment - MS 20 732 03 D Food Service - New Equipment - HS 20 732 11 D Food Service - New Equipment - FRES 20 732 12 D Food Service - New Equipment - LCS 20 735 02 D Food Service - New Equipment - LCS 20 735 02 D Food Service - Replace Equipment - MS 20 735 03 D Food Service - Replace Equipment - HS 20 735 11 D Food Service - Replace Equipment - HS 20 735 12 D Food Service - Replace Equipment - LCS 20 735 11 D Food Service - Replace Equipment - LCS 20 735 12 D Food Service - Replace Equipment - LCS 20 810 00 D Food Service - Dues & Fees 20 810 0	20 650 11 U Food Service - Software - FRES \$750 20 650 12 U Food Service - Software - LCS \$300 20 732 02 D Food Service - New Equipment - MS \$0 20 732 03 D Food Service - New Equipment - MS \$0 20 732 11 D Food Service - New Equipment - HS \$0 20 732 12 D Food Service - New Equipment - LCS \$0 20 732 12 D Food Service - New Equipment - LCS \$0 20 735 02 D Food Service - Replace Equipment - MS \$0 20 735 03 D Food Service - Replace Equipment - HS \$0 20 735 12 D Food Service - Replace Equipment - LCS \$0 20 735 12 D Food Service - Replace Equipment - LCS \$0 20 735 12 D Food Service - Replace Equipment - LCS \$0 20 810 00 D Food Service - Dues & Fee	2065011UFood Service - Software - FRES\$750\$2262065012UFood Service - Software - LCS\$300\$562073202DFood Service - New Equipment - MS\$0\$02073203DFood Service - New Equipment - HS\$0\$02073211DFood Service - New Equipment - FRES\$0\$02073212DFood Service - New Equipment - LCS\$0\$02073212DFood Service - New Equipment - LCS\$0\$002073502DFood Service - Replace Equipment - MS\$0\$582073503DFood Service - Replace Equipment - HS\$0\$582073511DFood Service - Replace Equipment - LCS\$0\$232073512DFood Service - Replace Equipment - LCS\$0\$232073512DFood Service - Replace Equipment - LCS\$0\$232073512DFood Service - Dues & Fees\$0\$242081000DFood Service - Dues & Fees - MS\$415\$02081001DFood Service - Dues & Fees - HS\$415\$02081011DFood Service - Dues & Fees - FRES\$32,03\$163,5812081012DFood Service - Dues & Fees - HS\$125\$020 </td <td>20 650 11 U Food Service - Software - FRES \$750 \$286 \$770 20 650 12 U Food Service - Software - LCS \$300 \$56 \$300 20 732 02 D Food Service - New Equipment - MS \$0 \$0 \$0 20 732 03 D Food Service - New Equipment - HS \$0 \$0 \$0 20 732 11 D Food Service - New Equipment - RES \$0 \$0 \$0 20 732 12 D Food Service - New Equipment - LCS \$0 \$0 \$0 20 732 12 D Food Service - Replace Equipment - LCS \$0 \$0 \$0 20 735 02 D Food Service - Replace Equipment - MS \$0 \$58 \$0 20 735 03 D Food Service - Replace Equipment - HS \$0 \$58 \$0 20 735 12 D Food Service - Replace Equipment</td> <td>20 650 11 U Food Service - Software - FRES \$750 \$286 \$700 \$771 20 650 12 U Food Service - Software - LCS \$300 \$56 \$\$300 \$\$286 \$\$700 \$\$2750 20 732 02 D Food Service - New Equipment - MS \$\$0 \$\$0 \$\$00 \$\$30 20 732 03 D Food Service - New Equipment - HS \$\$0 \$\$0 \$\$00 \$\$30 20 732 11 D Food Service - New Equipment - HS \$\$0 \$\$0 \$\$0</td> <td>20 650 11 U Food Service - Software - FRES 5750 5266 5700 5771 5700 20 650 12 U Food Service - Software - LCS 5300 556 5300 5246 5300 20 732 02 D Food Service - New Equipment - MS 50 50 50 530 51 20 732 02 D Food Service - New Equipment - MS 50 50 50 530 51 20 732 12 D Food Service - New Equipment - MS 50 50 50 50 50 50 50 51 20 732 12 D Food Service - New Equipment - HS 50 50 50 50 51 20 735 02 D Food Service - Replace Equipment - MS 50 58 50 51 51 20 735 03 D Food Service - Replace Equipment - FRES 50 586 50 <</td> <td>Col Col State State</td> <td>Col Col Col<td>0 0 0 0 0 0 0.0</td><td>0 0</td></td>	20 650 11 U Food Service - Software - FRES \$750 \$286 \$770 20 650 12 U Food Service - Software - LCS \$300 \$56 \$300 20 732 02 D Food Service - New Equipment - MS \$0 \$0 \$0 20 732 03 D Food Service - New Equipment - HS \$0 \$0 \$0 20 732 11 D Food Service - New Equipment - RES \$0 \$0 \$0 20 732 12 D Food Service - New Equipment - LCS \$0 \$0 \$0 20 732 12 D Food Service - Replace Equipment - LCS \$0 \$0 \$0 20 735 02 D Food Service - Replace Equipment - MS \$0 \$58 \$0 20 735 03 D Food Service - Replace Equipment - HS \$0 \$58 \$0 20 735 12 D Food Service - Replace Equipment	20 650 11 U Food Service - Software - FRES \$750 \$286 \$700 \$771 20 650 12 U Food Service - Software - LCS \$300 \$56 \$\$300 \$\$286 \$\$700 \$\$2750 20 732 02 D Food Service - New Equipment - MS \$\$0 \$\$0 \$\$00 \$\$30 20 732 03 D Food Service - New Equipment - HS \$\$0 \$\$0 \$\$00 \$\$30 20 732 11 D Food Service - New Equipment - HS \$\$0 \$\$0 \$\$0	20 650 11 U Food Service - Software - FRES 5750 5266 5700 5771 5700 20 650 12 U Food Service - Software - LCS 5300 556 5300 5246 5300 20 732 02 D Food Service - New Equipment - MS 50 50 50 530 51 20 732 02 D Food Service - New Equipment - MS 50 50 50 530 51 20 732 12 D Food Service - New Equipment - MS 50 50 50 50 50 50 50 51 20 732 12 D Food Service - New Equipment - HS 50 50 50 50 51 20 735 02 D Food Service - Replace Equipment - MS 50 58 50 51 51 20 735 03 D Food Service - Replace Equipment - FRES 50 586 50 <	Col State State	Col Col <td>0 0 0 0 0 0 0.0</td> <td>0 0</td>	0 0 0 0 0 0 0.0	0 0

														Compare FY25 Dra	aft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2		Budge	
-									-				Draft 2 - removed funding for Mystery kits		
													Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated		
164	04	1100	641	11	D	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$36,000	\$36,000 learning program	\$15,870	44.08%
165	04	1100	650	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			Clasroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1	\$1 New classroom area carpet, music stand storage	\$0	0.00%
167	04	1100	735	11		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				Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	\$365 Spelling Bee	(\$144)	-39.45%
169	04	2122	323			Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	\$1	\$1	100.00%
170	04	2122	610	11		Guidance Office - General Supplies-FRES	\$250	\$239	\$250	\$230	\$250	\$250	\$250	\$0	0.00%
171	04	2122	641			Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	\$200	\$0	0.00%
172	04	2122	810			Guidance Office - Dues&Fees - FRES	\$179	\$129	\$179	\$0	\$179 \$1	\$179	\$179	\$0 \$0	0.00%
173	04	2134	323	11	U	School Nurse - Contracted Services -FRES	\$1,797	\$0 \$0	\$1	\$0	÷.	\$1	\$1 \$100 Audiometer maintenance		0.00%
174	04	2134	430	11		School Nurse - Equip. Repairs & Maintenance-FRES	\$220		\$400	\$344	\$400	\$100		(\$300)	
175 176	04 04	2134 2134	610 731	11		School Nurse - General Supplies -FRES School Nurse - New Equipment-FRES	\$1,145 \$123	\$1,012 \$130	\$690 \$239	\$683 \$130	\$995 \$1,223	\$900 \$100	\$900 \$100 Nurse supplies	(\$95) (\$1,123)	-10.56%
_	-											•	• • •		
177 178	04	2134	810			School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145 \$250	\$145 Dues increased	\$20 \$0	13.79%
178	04	2222	610	11	0	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$250	φU	0.00%
179	04	2222	641	11	P	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$2,000 Cost of materials has increased, resulting in fewer quantity purchased	\$500	25.00%
180	04	2222	649	11		Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	\$0	(\$283)	
181	04	2410				Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	\$1,000	(\$500)	-50.00%
182	04	2410	550	11		Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	\$250	(\$300)	-120.00%
183	04	2410	580	11		Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2,500	\$2,500	\$2,500	\$0	0.00%
184	04	2410	610		_	Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000	\$3,959	\$5,050	\$6,000	\$6,000 WB Mason price increase	\$950	15.83%
185	04	2410				Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820	\$820 NAESP and NHASP	\$10	1.22%
186	04	2410	890			Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$542	\$500	\$548	\$500	\$500	\$500 Sub-Coordinator Stipend	\$0	0.00%
187	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	\$2,750	(\$750)	-27.27%
188	04	2725	519			Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$5,000	\$5,000	(\$340)	-6.80%
100	••	2120	010		-	Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$85,162	\$85,162	\$10,789	14.51%
								,		***,**=				<i></i> ,	
	LCS						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	s	%
													Draft 2 - removed fuding for student activity kitchen	÷	,-
													Increase in supply costs, replace student activity kitchen (25 years		
189	04	1100	610	12	D	Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670	\$3,818	\$5,307	\$5,150	\$5,150 old), consumables, Health Lessons	(\$157)	-2.96%
190	04	1100	641	12	D	Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000	\$2,000 Classroom libraries, Scholastic magazine	\$349	21.14%
191	04	1100	650	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	12		Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$200	\$200 Storage shed for playground toys and outside activities	\$199	
193	04	1100	735	12		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			Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	\$1	(\$1,445)	-99.93%
195	04	2122	323	12		Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
196	04	2134	323			School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
197	04	2134	430			School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100	\$100 Equipment calibration	(\$100)	-50.00%
198	04	2134	610	12		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			School Nurse - New Equipment-LCS	\$400	\$403	\$345	\$0	\$25	\$25	\$25	\$0	0.00%
200	04	2134	735			School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100	\$100 Audiometer replaced in FY24	(\$327)	-76.58%
201	04	2134	810	12		School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	\$150	\$0	0.00%
202	04	2410	534			Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296	\$296 Apportioned share of postage costs for building meter	\$0	0.00%
203	04	2410	580			Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$400	\$400 Mileage for specials teachers (FY25 based on previous spending)	(\$200)	-33.33%
204	04	2410	610	12		Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700	\$700 Front office supplies	\$50	7.69%
				12	D	Construction (Accountly), Francesco I CC	\$2,000	\$658	\$2,000	#000	00.000	64 050		(\$750)	-37.50%
205 206	04 04	2490 2725	890 519			Graduation/Assembly Expenses-LCS Field Trip Transportation-LCS	\$2,000	\$058	\$2,000	\$830 \$743	\$2,000 \$1,500	\$1,250 \$1,400	\$1,250 \$1,400	(\$100)	-6.67%

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Dr Budge	
			1 1	1		Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$15,225	\$15,225		\$139	0.92%
_																
V	VLC ((MS/HS	<u>S)</u>				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
207 0	04	1100	430	02		Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530	\$1,530	Equipment & instructional repairs/maintenance	\$135	9.68%
208	04	1100	430	03		Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870	\$1,870	Equipment & instructional repairs/maintenance	\$165	9.68%
209 C	04	1100	610	02		Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$16,284	\$16,284	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
210	04	1100	610	03		Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$19,475	\$10.475	Draft 2 - funded at FY24 budget 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%
	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			J Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$3,011	\$3,011	,	\$0	0.00%
	04	1100	650			J Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
	04	1100	731			Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,757	\$3,757		(\$900)	-19.33%
	04	1100	731			Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814	\$4,814		(\$877)	-15.41%
	04	1100	735			Clasroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500	\$2,500		\$1,000	66.67%
	04	1100	735			Clasroom Replacement Equipment-HS	\$3,000	\$1,353	\$1,558	\$5,738	\$2,500	\$5,428	\$5,428		\$2,928	117.12%
219	04	1100	737			Classroom Replacement Furniture/Fixtures - MS	\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800	\$1,800		\$0	0.00%
220	04	1100	737	03		Classroom Replacement Furniture/Fixtures - HS	\$2,118	\$2,268	\$2,200	\$2,336	\$2,200	\$2,500	\$2,500		\$300	13.64%
221	04	1390	561	03		J Vocational Education Tuition-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
222	04	1390	591	03		Vocational Education Purchased Services-HS	\$200	\$0	\$1	\$0	\$0	\$1	\$1		\$1	
223	04	1410	610	02		Co-Curriculuar Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,500	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
224 0	04	1410	610	03		Co-Curriculuar Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$1,500	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$838)	-35.84%
225 0	04	1410	810	02		Co-Curriculuar Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$1,125	\$1,125		\$100	9.76%
226	04	1410	810	03		Co-Curriculuar Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,375	\$1,375		\$115	9.13%
227 0	04	1410	890	02		Co-Curriculuar Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248	\$248		\$0	0.00%
228	04	1410	890	03		Co-Curriculuar Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302	\$302		\$0	0.00%
229	04	1420	731	03		Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$450	\$450	Draft 2 - removed funding to replace backboard pullies and to replace baseball scoreboard	\$450	
														Draft 2 - removed funding to replace backboard pullies and to replace		
230	04	1420	731	03		Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$550		baseball scoreboard	\$550	
231	04	1420	330	02	•	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%
232	04	1420	330	03	`	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%
233 0	04	1420	430	02		J Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10.575	\$1,972	\$13,455	\$6,500	\$6.500	Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance	(\$6,955)	-51.69%
	04	1420	430			Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$10,075	\$2,411	\$16,100	\$8,500		Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance	(\$7,945)	-48.31%
	04	1420	442			Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450		Porta potty rentals	\$0	0.00%
	04	1420	442			Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550		Porta potty rentals	\$0	0.00%
	04	1420	591			J Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,441		Officials, police coverage, Final Forms	(\$2,320)	-21.56%
	04	1420	591			J Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,317		Officials, police coverage, Final Forms	(\$2,836)	-21.56%
	04	1420	610			Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440		Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
	04	1420	610			Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760		Med supplies, awards, scorebooks, uniforms	\$50	2.92%
	04	1420	735			Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$2,822	\$2,822		(\$2,043)	-41.99%

															Compare FY25 Dra	ft 3 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budget	1
242	04	1420	735	03	D	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	D	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	D	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		
	04	1420	890	03		Athletics - Miscellaneous - HS	\$445	\$500		\$862	\$248	\$1,045		night; maintain Athletics Hall of Fame	\$797	321.37%
	04	1430	610			Summer School Supplies - MS	\$500	\$0		\$0	\$250	\$250	\$250		\$0	0.00%
248	04	1490	810	02	D	Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%
	~													FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class	(62.000)	co 00%
	04	1490	810			Student Enrichment Opportunities - HS	\$0	\$0		\$0	\$5,000	\$2,000		activities Crisis counseling	(\$3,000)	-60.00% 0.00%
	04	2122	321			Guidance Office - Contracted Service-MS	\$135	\$0		\$0	\$135	\$135			\$0	
-	04	2122	321			Guidance Office - Contracted Service-HS	\$165			\$0	\$165	\$165		Crisis counseling	\$0	0.00%
	04	2122	323	02	U	Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250		\$0	0.00%
	04	2122	323	03		Guidance Office - Testing - HS	\$3,850	\$2,088		\$1,474	\$1,750	\$1,750	\$1,750		\$0	0.00%
	04	2122	591	02		Guidance Office - Purchased Services - MS	\$0			\$0	\$1,125	\$1,125		Academic motivational speaker (split cost with grant)	\$0	0.00%
	04	2122	591	03		Guidance Office - Purchased Services - HS	\$0			\$0	\$1,375	\$1,375	\$1,375		\$0	0.00%
	04	2122	610	02		Guidance Office - General Supplies - MS	\$1,710	\$677		\$1,324	\$1,250	\$675	\$675		(\$575)	-46.00%
	04	2122	610	03		Guidance Office - General Supplies - HS	\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$825	\$825		(\$925)	-52.86%
	04	2122		02		Guidance Office - Books/Print Materials - MS	\$1,000	\$0		\$0	\$1	\$1	\$1		\$0	0.00%
	04	2122	810	02		Guidance Office - Dues&Fees - MS	\$338	\$108		\$63	\$338	\$360	4	ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%
	04	2122	810	03	D	Guidance Office - Dues&Fees - HS	\$412	\$121	\$412	\$76	\$412	\$440		ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%
	04	2134	323			School Nurse - Contracted Services - MS	\$809	\$0		\$0	\$1	\$1	\$1		\$0	0.00%
262	04	2134	323	03		School Nurse - Contracted Services - HS	\$988	\$0		\$0	\$1	\$1	\$1		\$0	0.00%
	04	2134	430	02		School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42		\$68	\$79	\$101	• •	Nurse equipment repairs/maintenance	\$22	27.85%
	04	2134	430	03		School Nurse - Equip. Repairs & Maintenance - HS	\$83				\$96	\$124	•	Nurse equipment repairs/maintenance	\$28	29.17%
	04	2134	610	02		School Nurse - General Supplies - MS	\$407	\$409		\$1,339	\$417	\$428	• •	Nurse's office supplies	\$11	2.64%
	04	2134	610			School Nurse - General Supplies - HS	\$498	\$500		\$1,634	\$509	\$522	• •	Nurse's office supplies	\$13	2.55%
	04	2134	641			School Nurse - Books/Print Materials - MS	\$0				\$113	\$1	\$1		(\$112)	-99.12%
	04	2134	641	03		School Nurse - Books/Print Materials - HS	\$0				\$137	\$1	\$1		(\$136)	-99.27%
	04	2134	810	02		School Nurse - Dues & Fees - MS	\$68	\$0			\$68	\$70		NASN Dues and NHSNA	\$2	2.94%
	04	2134	810	03		School Nurse - Dues & Fees - HS	\$83			\$83	\$83	\$85		NASN Dues and NHSNA	\$2	2.41%
	04	2210	321	02		Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0		\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%
	04	2210	321			Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0		\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%
	04	2222	430	02		Library - Book/Materials Repairs -MS	\$45			\$32	\$45	\$45	\$45		\$0	0.00%
	04	2222	430	03		Library - Book/Materials Repairs -HS	\$55			\$40	\$55	\$55	\$55		\$0	0.00%
	04	2222	610	02		Library - General Supplies - MS	\$68	\$62			\$79	\$79	\$79		\$0	0.00%
	04	2222	610	03		Library - General Supplies - HS	\$83	\$76		\$96	\$96	\$96	\$96		\$0	0.00%
	04	2222		02		Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142		Newspaper/magazine subscriptions, books	\$0	0.00%
	04	2222	641	03		Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618		Newspaper/magazine subscriptions, books	\$0	0.00%
-	04	2222	649	02		Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$1,750		Data bases for student research	(\$500)	-22.22%
	04	2222	649	03		Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,250		Data bases for student research	(\$500)	-18.18%
	04	2222	650	02		Library - Software - MS	\$135	\$99		\$0	\$1	\$1	\$1		\$0	0.00%
	04	2222	650	03		Library - Software - HS	\$165	\$120	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
	04	2222	735	03		Library - Replacement Equipment-HS	\$0				\$1	\$1	\$1		\$0	0.00%
	04	2222	810	02		Library - Dues & Fees - MS	\$23				\$23	\$23	\$23		\$0	0.00%
	04	2222	810	03		Library - Dues & Fees - HS	\$27			\$14	\$27	\$27	\$27		\$0	0.00%
	04	2410	290	01		Prinicipals's - Professional Devopment Workshops	\$4,500			\$4,479	\$4,500	\$4,000	\$4,000	PD for Principals	(\$500)	-11.11%
-	04	2410	534	02		Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675		(\$285)	-29.69%
	04	2410	534	03		Front Office - Postage - HS	\$1,240	\$1,222		\$1,054	\$1,240	\$825	\$825		(\$415)	-33.47%
	04	2410	550	02		Front Office - Printing - MS	\$381	\$255		\$304	\$381	\$788	\$788		\$407	106.82%
	04	2410	550	03		Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$962	\$962		\$535	125.29%
	04	2410	580	02		Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$1,000		Travel reimbursement, workshops/conferences	(\$1,700)	-62.96%
292	04	2410	580	03	D	Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$2,000	\$2,000	Travel reimbursement, workshops/conferences	(\$1,300)	-39.39%

													Compare FY25 Dra	aft 3 to FY24
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budge	et
293	04	2410	610 02	D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000	\$2,000 Supplies for front office	(\$25)	-1.23%
294	04	2410	610 03	٥	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000	\$2,000 Supplies for front office	(\$475)	-19.19%
295	04	2410	810 02	0	Prinicipal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,470	\$2,470 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$474)	-16.10%
296	04	2410	810 03	0	Prinicipal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,130	\$3,130 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	(\$469)	-13.03%
297	04	2410	890 02	0	Principal's Office - Misc MS	\$225	\$42	\$475	\$485	\$475	\$585	\$585	\$110	23.16%
298	04	2410	890 03	0	Principal's Office - Misc HS	\$275	\$42	\$525	\$567	\$525	\$715	\$715	\$190	36.19%
299	04	2490	890 02	0	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048 Caps/gowns, diplomas, awards night, NH Scholar recognition	\$0	0.00%
300	04	2490	890 03		Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200 Caps/gowns, diplomas, awards night, NH Scholar recognition	(\$500)	-18.52%
301	04	2725	519 02		Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525 Field Trip Transportation	\$1,800	38.10%
302	04	2725	519 03		Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975 Field Trip Transportation	\$2,450	44.34%
303	04	2743	519 03		Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0 Funding reallocated to 04.2743.626	(\$2,500)	-100.00%
304	04	2743	626 03		Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200	\$161	\$2,000	\$4,500	\$4,500 apportioned portion of vehicle expenses for CTE program	\$2,500	125.00%
												Draft 2 - Reduced funding for playoff games		
305	04	2744	519 02	U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$17,000	\$17,000 3.5% increase per current contract	(\$2,495)	-12.80%
												Draft 2 - Reduced funding for playoff games		
306	04	2744	519 03	U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$20,000	\$20,000 3.5% increase per current contract	(\$3,605)	-15.27%
					Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$293,866	\$293,866	(\$22,657)	-7.16%
					· ·							· · · · · ·		
	SAU	<u>I</u>				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	\$	%
307	04	2313	580 01	0	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50	(\$50)	-50.00%
308	04	2313	810 01	٥	District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50	\$0	0.00%
309	04	2319	319 01	U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
310	04	2319	534 01	U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200	(\$350)	-63.64%
311	04	2319	540 01	U	School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575	\$575 Reduction based on actual	(\$25)	-4.17%
312	04	2319	550 01	U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850	\$850 Annual reports	\$0	0.00%
313	04	2319	610 01	0	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110 Ballots, pencils, district meeting supplies; reduction based on actual	(\$40)	-26.67%
314	04	2319	810 01	0	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300 NHSBA Dues	\$0	0.00%
315	04	2319	890 01		School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800	\$800 SB workshops, books, webinars, retirement gifts	(\$700)	-46.67%
316	04	2321	290 01	D	SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000	\$0	0.00%
317	04	2321	330 01	U	SAU Office - Legal Services	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000	\$20,000 Reduction based on actual	(\$2,000)	-9.09%
318	04	2321	534 01		SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550 Postage meter	(\$450)	-45.00%
								. ,				Ads have increased in cost. Vacancies hard to fill. Expect to use as		
319	04	2321	540 01	U	SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500	\$3,500 much as this year.	\$0	0.00%
320	04	2321	550 01		SAU Office - Printing	\$142	\$0	\$110	\$0	\$110	\$110	\$110	\$0	0.00%
321	04	2321	580 01		SAU Staff Travel/Conferences	\$1,500	\$334	\$1,200	\$573	\$1,200	\$1,200	\$1,200	\$0	0.00%
322	04	2321	610 01	0	SAU Office - General Supplies	\$1,500	\$462	\$1,200	\$529	\$1,000	\$750	\$750 Reduction based on actual	(\$250)	-25.00%
323	04	2321	650 01	U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1	\$0	0.00%
												Draft 2 - remove funding for rotary membership		
												Potential rotary membership \$1125 estimate, Southwesters \$75,		
324	04	2321	810 01	D	SAU Office - Dues & Fees	\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$1,775	\$1,775 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		
007		0204			CAU MI	00 700	eo	60 700		00.000	60.000	appreciation) \$233.74, Shredding \$129.95, credentialing emergency	(6400)	45 200/
325	04	2321	890 01		SAU Miscelleanous	\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	\$2,200 auth \$120	(\$400)	-15.38%
					Subtotal - SAU	\$41,618	\$20,298	\$36,736	\$32,581	\$44,412	\$39,022	\$39,022	(\$5,390)	-12.14%
										EV24 Budget	FY25 Draft 2			%
	SPF	CIAL F	DUCATIO	N/STU	DENT SUPPORT SERVICES	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual				5	
324	-	CIAL EI 1210	DUCATIO		DENT SUPPORT SERVICES Special Ed - General Supplies - MS	FY22 Budget \$1,000	FY22 Actual \$959	FY23 Budget \$1,000	FY23 Actual \$916	FY24 Budget \$1,000		FY25 Draft 3 NOTES \$1,000	\$	% 0.00%
324	-		610 02	s	Special Ed - General Supplies - MS	\$1,000					\$1,000			14
325	04 04	1210 1210	610 02 610 03	s	Special Ed - General Supplies - MS	\$1,000 \$1,000	\$959 \$487	\$1,000 \$1,500	\$916 \$1,417	\$1,000 \$1,000	\$1,000 \$1,500	\$1,000 \$1,500	\$0 \$500	0.00%
325 326	04 04 04	1210 1210 1210	610 02 610 03 610 11	s s s	Special Ed - General Supplies - MS Special Ed - General Supplies - HS Special Ed - General Supplies - FRES	\$1,000 \$1,000 \$2,000	\$959 \$487 \$1,907	\$1,000 \$1,500 \$2,500	\$916 \$1,417 \$2,464	\$1,000 \$1,000 \$2,000	\$1,000 \$1,500 \$2,500	\$1,000 \$1,500 \$2,500	\$0 \$500 \$500	0.00% 50.00% 25.00%
325	04 04 04 04	1210 1210	610 02 610 03	s s s	Special Ed - General Supplies - MS	\$1,000 \$1,000	\$959 \$487	\$1,000 \$1,500	\$916 \$1,417	\$1,000 \$1,000	\$1,000 \$1,500	\$1,000 \$1,500	\$0 \$500	0.00%

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

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 D Budg	
382	04	2153	323 0	12	S	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%
	04	2153	323 0			Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%
	04	2153	323 1			Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	· · · · · · · · · · · · · · · · · · ·	\$300	\$300		\$0	0.00%
	04	2162	323 0			P.T. Services Contracted-MS	\$6.630	\$2,908	\$6,796	\$2,650	\$7,200	\$7,500		Increased PT Hours	\$300	4.17%
-	04	2162	323 1			P.T. Services Contracted-FRES	\$5,610	\$2,500	\$5,750	\$4,775	\$6,400	\$8,500		Increased PT Hours	\$2,100	32.81%
	04	2162	323 1			P.T. Services Contracted-FRES	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000		Increased PT Hours	\$4,500	47.37%
	04	2162	321 0			0.T. Services Contracted-MS	\$15,300	\$8,894	\$15,683	\$14,130	\$17,500	\$19,500		Increased OT Hours	\$2,000	11.43%
	04	2163	321 1			0.T. Services Contracted-MS	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$13,500		Increased OT Hours	\$3,900	8.02%
	04	2163	321 1			0.T. Services Contracted-FRES	\$17,850	\$23,172	\$18,296	\$24,720	\$45,500	\$28,000		Increased OT Hours	\$2,500	9.80%
-	04	2103	321 0			Special Ed Reading Program - Contracted Services - MS	\$17,850	\$12,797	\$16,295	\$43,309	\$25,500	\$20,500		Grant Trans/Hours Increase	\$2,000	9.80 % 10.81%
	04	2190	321 0			Special Ed Reading Program - Contracted Services - MS	\$13,810	\$12,797	\$10,205	\$23,746	\$18,500	\$20,500		Grant Trans/Hours Increase	\$2,000	11.32%
	04	2190	321 0			Special Ed Reading Program - Contracted Services - HS	\$23,460	\$12,201	\$18,296	\$23,746	\$20,200	\$63.000	+==;===	Grant Trans/Hours Increase	\$42,800	211.88%
	04	2190	321 1			Other Student Support Services-MS	\$17,850	\$31,460	\$18,296	\$42,505	\$20,200	\$83,000	\$63,000	Stant transmours increase	\$42,800	0.00%
	-															
	04 04	2190	323 0			Other Student Support Services-HS	\$1,500	\$1,429	\$1,500 \$2,500	\$1,382 \$1,854	\$2,000	\$2,000 \$2,500	\$2,000		\$0 \$0	0.00% 0.00%
	04 04	2190 2190	323 1			Other Student Support Services-FRES	\$2,500	\$2,462			\$2,500		\$2,500		\$0 \$0	0.00%
	-		323 1			Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831 \$0	\$1,000	\$1,000	\$1,000			
	04	2319	330 0			Special Ed Office - Legal Services	\$0	\$0	\$1	**	\$0	\$0	\$0		\$0	
	04	2332	290 0			Special Ed Office - Professional Development Workshops	\$0	\$0	\$2,000	\$1,915	\$2,000	\$2,000	\$2,000		\$0	0.00%
	04	2332	330 0			Special Ed Office - Legal Services	\$1,000	\$9,081	\$5,000	\$2,926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%
	04	2332	534 0			Special Ed Office - Postage	\$500	\$270	\$500	\$290	\$500	\$500	\$500		\$0	0.00%
	04	2332	540 0			Special Ed Office - Legal Notices/Publishing	\$330	\$490	\$431	\$604	\$500	\$750	\$750		\$250	50.00%
	04	2332	580 0			Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00%
	04	2332	610 0			Special Ed Office - General Supplies	\$500	\$246	\$500	\$498	\$500	\$750	\$750		\$250	50.00%
405	04	2332	810 0	01	S	Special Ed Office - Dues and Fees	\$200	\$150	\$200	\$100	\$500	\$500	\$500		\$0	0.00%
						Subtotal - Special Education	\$808,816	\$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801	\$1,196,801		\$303,851	34.03%
1	FECI	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 0	02 T	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 0)3 Т	D	Tech - Computer Supplies - HS	\$3,750	\$1,104	\$2,000	\$1,152	\$1,500	\$1,500	\$1,500	based on bulbs, batteries, speakers, etc.	\$0	0.00%
	04				_		00.007	A. 105		AL 007				Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	60	0.00%
408	04	1100	610 1	11 T	D	Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget	\$0	0.00%
409	04	1100	610 1	2 Т	D	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	based on bulbs, batteries, speakers, etc.	\$0	0.00%
100					-		\$	\$000	\$1,000	\$300	\$000			Bio Digital \$180		0.00%
														TI-SmartView Emulator Software \$60		
														Planbook \$19		
														TI-84 support \$40		
														News Show \$50		
														Final Forms \$200		
														HS Robotics curriculum \$280		
														Voces Digital \$280		
														Final Forms \$300		
														Final Forms \$300 Blooket \$300		
														Final Forms \$300 Blooket \$300 Impact Testing \$421		
														Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878		
														Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$960		
														Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878		

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 I Budg	
	1													Bio Digital \$180		
														TI-SmartView Emulator Software \$60		
														TI-84 support \$59		
														News Show \$75		
														Final Forms \$300 HS Robotics curriculum \$420		
														Voces Digital \$420		
														Final Forms \$200		
														Blooket \$450		
														Impact Testing \$632		
														Gizmos \$1317		
														WeVideo \$1440		
														Adobe Creative Suite \$1576		
														Nearpod \$2747.75 removed in Draft 2		
411	04	1100	650	D3 T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$20,000	\$20,000	i-Ready \$10,408 Planbook \$17	\$9,805	96.17%
														Fluency and Fitness \$125		
1														scholastic news \$253		
														Q-Global \$378		
														learning A-Z \$384		
														raz-kids.com \$512		
														Brain Pop Jr \$525		
														Exploros \$570 removed in Draft 2 Keyboarding Without Tears \$635		
														Raz Plus \$702		
														Reading A to Z \$896		
														PLTW \$1800 removed in Draft 2		
														Nearpod \$3,980 removed in Draft 2		
412	04	1100	650 ·	11 Т	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$35,000	\$35,000	i-Ready \$15,074	\$24,226	224.86%
														Planbook		
														Nearpod		
	04	1100	650 ·			Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840		\$1,751	\$7,000		i-Ready Instructional Pathways	\$5,249	299.77%
	04	1100	731			Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1		No new equipment this year.	\$0	0.00%
	04	1100	731			Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1 \$1	\$1		No new equipment this year. No new equipment this year.	\$0 \$0	0.00%
	04 04	1100	731 734			Tech - Teacher/Student - New Equipment - FRES Tech - Teacher/Student - New Computers - MS	\$1,500 \$16,000	\$1,500 \$15,698	\$788 \$500	\$263 \$0	\$1	\$1 \$1		No new equipment this year.	\$U \$0	0.00%
	04	1100	734			Tech - Teacher/Student - New Computers - MS	\$16,000	\$13,098	\$500	\$0	\$1	\$1		No new equipment this year.	\$0	0.00%
	04	1100				Tech - Teacher/Student - New Computers - FRES	\$16,000	\$12,727				\$1		No new equipment this year.	\$0	0.00%
							\$10,000	\$10,100	\$000	¢0	•.	*.	••	Apportioned cost of replacing 20% of chromebooks per Technology		0.00%
420	04	1100	735	02 Т	U	Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	\$8,019	Plan	(\$2,055)	-20.40%
												· · ·		Apportioned cost of replacing 20% of chromebooks per Technology		
421	04	1100	735	03 Т	U	Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	\$7,128		(\$7,479)	-51.20%
														Apportioned cost of replacing 20% of chromebooks per Technology		
	04	1100	735			Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553		(\$6,602)	-31.21%
	04	2134	650			Tech - Nurse's Office Computer Software - MS	\$329	\$398	\$420	\$376	\$454	\$452		SNAP (Nurses' Software)	(\$2)	-0.44%
	04	2134	650			Tech - Nurse's Office Computer Software - HS	\$477	\$472			\$454	\$637	•	SNAP (Nurses' Software)	\$183	40.31%
	04	2134	650			Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420		\$454	\$905		SNAP (Nurses' Software)	\$451	99.34%
	04	2134	650			Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420		\$454	\$216	• •	SNAP (Nurses' Software)	(\$238)	-52.42%
	04	2222	650			Tech - Library Software - MS	\$366	\$362			\$383	\$423		Dentiny Renewal (Library)	\$40	10.44%
	04	2222	650			Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395	•	Dentiny Renewal (Library)	(\$69)	-14.87%
429	04	2222	650 ·	11 Ť	0	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783	Dentiny Renewal (Library) Microsoft Licensing \$100	(\$65)	-7.67%
1														Blackboard Website CMS & hosting \$1,600		
430	04	2321	650	01 Т	υ	Tech - Computer Software - SAU	\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	\$8.910	Blackboard Website Template Library \$1,050	\$0	0.00%
							\$3,000	÷.0,010	\$3,200	\$2,000	\$3,010		- 3,010	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	**	
														PowerSchool Report Card Plug in (estimated 5% increase)		
431	04	2410	650	02 T	U	Tech - Front Office/Student Management Software - MS	\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	\$7,920	PowerSchool license	\$608	8.32%

															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
														Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
														PowerSchool Report Card Plug in (estimated 5% increase)		
432	04	2410	650	03	т	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801 PowerSchool license	\$482	9.06%
														Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
														PowerSchool Report Card Plug in (estimated 5% increase)		
433	04	2410	650	11	т	U	Tech - Front Office/Student Management Software - FRES	\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	\$12,913 PowerSchool license Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)	(\$835)	-6.07%
														PowerSchool Report Card Plug in (estimated 5% increase)		
434	04	2410	650	42	-		Tech - Front Office/Student Management Software - LCS	\$734	\$728	\$3,680	\$2.484	\$3.974	\$2,980	,	(\$994)	-25.01%
434	04	2410	000	12	•		Tech - Front Onice/Student Management Software - LCS	\$7.34	\$720	\$3,000	\$2,404	\$3,974	\$2,960	1V \$23.820	(2554)	-25.01%
														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		\$203	0.77%
	04	2510	_				Tech - Replacement Equipment - Business Office	\$1,050	\$0		\$0	\$1	\$1		\$0	0.00%
	04	2844	290				Tech - Staff Professional Development Workshops	\$2,000					\$1		\$0	0.00%
	04	2844	330				Tech Department - Contracted Services-SAU	\$1,050	\$2,393		\$0	\$1	\$1		\$0	0.00%
	04	2844					Tech Department - Contracted Services-SAG	\$2,100		\$5,200	\$0		\$1		\$0	0.00%
	04	2844	_				Tech Department - Contracted Services-HS	\$2,100		\$6,460	\$0	· · · · · · · · · · · · · · · · · · ·	\$1		\$0	0.00%
-	04	2844	330				Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1		\$0	0.00%
	04	2844									\$0				\$0	0.00%
442	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS	\$525	\$0	\$1,600	\$0	\$1	\$1	\$1 Tools and cables, with standardized connectors I expect this budget	\$ 0	0.00%
443	04	2844	420	02	-		Tech Department - Repairs & Maintenance - MS	\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000		\$0	0.00%
443	04	2044	430	02	•		Tech Department - Repairs & Maintenance - MS	\$2,023	\$1,105	φı	φU	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget	φu	0.00 %
444	04	2844	430	03	т	р	Tech Department - Repairs & Maintenance - HS	\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000		\$0	0.00%
	••				-	_		\$2,020	\$1,000	\$1,000	\$00.	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget	* *	0.00%
445	04	2844	430	11	т	D	Tech Department - Repairs & Maintenance - FRES	\$2,625	\$3,042	\$1,000	\$228	\$1,000	\$1,000		\$0	0.00%
					-	_		+-,					+ - ,	Tools and cables, with standardized connectors I expect this budget		
446	04	2844	430	12	т	D	Tech Department - Repairs & Maintenance - LCS	\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	\$1,000 line to shrink in the coming years.	\$0	0.00%
-	-												. ,	Printer Logic and the leasing of copiers under contract, budget		
447	04	2844	449	02	т	С	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$6,083 numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%
														Printer Logic and the leasing of copiers under contract, budget		
448	04	2844	449	03	т	С	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663 numbers have been shifted to reflect predicted student populations	(\$2,337)	-23.37%
														Printer Logic and the leasing of copiers under contract, budget		
449	04	2844	449	11	т	С	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546 numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%
														Printer Logic and the leasing of copiers under contract, budget		
450	04	2844	449	12	т	С	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878 numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%
														Internet and Phones, currently on a service contract with firstlight until		
451	04	2844	530	02	т	С	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649		(\$3,876)	-20.92%
Γ														Internet and Phones, currently on a service contract with firstlight until		
452	04	2844	530	03	т	C	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969 FY 32	(\$7,181)	-28.55%
150					-							000		Internet and Phones, currently on a service contract with firstlight until	1044 545	20.000
453	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484		(\$14,516)	-38.20%
454	~	2844	520	40	-		Tech Department - Discoluternet Systems - 100	610 407	67.000	610 100	67.044	¢16.400	60.000	Internet and Phones, currently on a service contract with firstlight until \$8,689 FY 32	(67 444)	-46.03%
	04	2844					Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689		(\$7,411)	
455	04	2844	580	01	T	D	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1	\$1 Standardization of hardware and our pool of hot spares has allowed us	\$0	0.00%
														to part out many of our broken machines. This has deminished the		
456	04	2844	610	01	-		Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600		\$0	0.00%
		2044	0.0		<u> </u>	-		\$700	φ 3 Ζ	φ2,000	ψ1,702	\$000	2000	Standardization of hardware and our pool of hot spares has allowed us	ΨŪ	0.00 /8
					1									to part out many of our broken machines. This has deminished the		
457	04	2844	610	02	т	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600		\$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%
					1									Standardization of hardware and our pool of hot spares has allowed us		
														to part out many of our broken machines. This has deminished the		
459	04	2844	610	11	т	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	\$600 need for parts.	\$0	0.00%

								Compare FY25 Dr	aft 3 to FY24						
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3 NOTES	Budge	
													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	: T	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	\$600 need for parts. Asset Tiger	\$0	0.00%
													MS Server Licensing		
													Anti-Malware for Servers		
													Anti-Malware for EndPoints		
461	04	2844	650 01	т	U	Tech Department - Back Office Software - SAU	\$3,107	\$9.336	\$7.000	\$2.665	\$7.560	\$3,198	\$3,198 Swift Messaging System	(\$4,362)	-57.70%
				-	-		+-,			+_,		+-,	MS Server Licensing	(+ .,)	
													AssetTiger		
													Mosyle MDM Mgt		
462	04	2844	650 02	т	U	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	\$2,130 Anti-malware for EndPoints	(\$30)	-1.39%
													MS Server Licensing		
													AssetTiger		
													Mosyle MDM Mgt	(0000)	
463	04	2844	650 03	т	U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1,934 Anti-malware for EndPoints MS Server Licensing	(\$982)	-33.68%
													AssetTiger		
													Mosyle MDM Mgt		
464	04	2844	650 11	т	u	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	\$4,460 Anti-malware for EndPoints	(\$184)	-3.96%
				-	-		+-,				• .,•	+ ,,	MS Server Licensing	(*****	
													AssetTiger		
													Mosyle MDM Mgt		
465	04	2844	650 12	т	U	Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	\$762 Anti-malware for EndPoints	(\$1,398)	-64.72%
466	04	2844	735 01	т	U	Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1	\$1	\$0	0.00%
467	04	2844	735 02	: т	U	Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1	\$1	\$0	0.00%
468	04	2844	735 03	г	U	Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1	\$0	0.00%
469	04	2844	735 11	т	U	Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1	\$0	0.00%
470	04	2844	735 12	: т	U	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1	(\$1,314)	-99.92%
													CoSN member (required for SDPA access) \$425		
471	04	2844	810 01	т	D	Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633	\$633 NHSTE member (\$30)		
												\$005		(\$522)	-45.19%
											\$316,334	\$297,536	\$297,536	(\$522) (\$18,798)	-45.19% -5.94%
		1				Subtotal - Technology	\$439,730	\$327,125		\$247,105				· · · · ·	
						Subtotal - Technology			\$388,497		\$316,334	\$297,536	\$297,536	(\$18,798)	-5.94%
	TRA	ANSPOR	TATION			Subtotal - Technology	\$439,730 FY22 Budget	\$327,125 FY22 Actual		\$247,105 FY23 Actual			\$297,536 FY25 Draft 3 NOTES		
				-			FY22 Budget	FY22 Actual	\$388,497 <u>FY23 Budget</u>	FY23 Actual	\$316,334 <u>FY24 Budget</u>	\$297,536 <u>FY25 Draft 2</u>	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$18,798) \$	- 5.94 % %
472		ANSPOR 2721	TATION 519 02	-	c	Subtotal - Technology Traditional To/From Student Transportation-MS			\$388,497		\$316,334	\$297,536	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount	(\$18,798)	-5.94%
	04	2721	519 02	2		Traditional To/From Student Transportation-MS	FY22 Budget \$56,100	FY22 Actual \$58,015	\$388,497 <u>FY23 Budget</u> \$61,220	FY23 Actual \$61,512	\$316,334 FY24 Budget \$87,830	\$297,536 FY25 Draft 2 \$95,736	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$18,798) \$ \$7,906	-5.94% % 9.00%
	04	2721		2			FY22 Budget	FY22 Actual	\$388,497 <u>FY23 Budget</u>	FY23 Actual	\$316,334 <u>FY24 Budget</u>	\$297,536 <u>FY25 Draft 2</u>	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount	(\$18,798) \$	- 5.94 % %
473	04 04	2721 2721	519 02 519 03	- - -	с	Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS	FY22 Budget \$56,100 \$69,671	FY22 Actual \$58,015 \$71,663	\$388,497 FY23 Budget \$61,220 \$74,530	FY23 Actual \$61,512 \$74,885	\$316,334 FY24 Budget \$87,830 \$106,925	\$297,536 FY25 Draft 2 \$95,736 \$116,547	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$12,547 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer Year 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$18,798) \$ \$7,906 \$9,622	-5.94% % 9.00% 9.00%
473	04	2721 2721	519 02	- - -	с	Traditional To/From Student Transportation-MS	FY22 Budget \$56,100	FY22 Actual \$58,015	\$388,497 <u>FY23 Budget</u> \$61,220	FY23 Actual \$61,512	\$316,334 FY24 Budget \$87,830	\$297,536 FY25 Draft 2 \$95,736	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount	(\$18,798) \$ \$7,906	-5.94% % 9.00%
473	04 04	2721 2721	519 02 519 03	- 	c c	Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS	FY22 Budget \$56,100 \$69,671	FY22 Actual \$58,015 \$71,663	\$388,497 FY23 Budget \$61,220 \$74,530	FY23 Actual \$61,512 \$74,885	\$316,334 FY24 Budget \$87,830 \$106,925	\$297,536 FY25 Draft 2 \$95,736 \$116,547	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount	(\$18,798) \$ \$7,906 \$9,622	-5.94% % 9.00% 9.00%
473 474 475	04 04 04 04	2721 2721 2721 2721 2721	519 02 519 03 519 11	2 3 1 2	c c c	Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES	FY22 Budget \$56,100 \$69,671 \$95,078	FY22 Actual \$58,015 \$71,663 \$95,331	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145	FY23 Actual \$61,512 \$74,885 \$101,629	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Vear 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Vear 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Vear 2 of 3 year contract; year 1 had a \$15,000 net new customer	(\$18,798) \$ \$7,906 \$9,622 \$13,056	-5.94% % 9.00% 9.00%
473 474 475	04 04 04 04	2721 2721 2721 2721 2721	519 02 519 03 519 11 519 12		с с с	Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 Vear 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Giscount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Giscount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,176 discount	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781	-5.94% % 9.00% 9.00% 9.00% 9.00%
473 474 475 476 477	04 04 04 04 04	2721 2721 2721 2721 2721 2722 2722	519 02 519 03 519 11 519 12 519 02	= 2 3 4 2 2 3	с с с с	Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458	FY23 Actual \$61.512 \$74,885 \$101,629 \$29,419 \$36,617	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 Wear 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 Wear 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685	-5.94% % 9.00% 9.00% 9.00% 9.00% 3.01%
473 474 475 476 477	04 04 04 04 04	2721 2721 2721 2721 2721 2722 2722	519 02 519 03 519 11 519 12 519 02 519 12 519 03	= 2 3 4 2 2 3 3		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208	FY22 Actual \$58.015 \$71.663 \$95.331 \$27.596 \$41.134 \$47.003	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200	-5.94% % 9.00% 9.00% 9.00% 9.00% 3.01% 3.00%
473 474 475 476 477 478	04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 12 519 02 519 03 519 12 519 12 519 03 519 12 519 13 519 14	= 2 5 6 2 5 2		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189	FY22 Actual \$58.015 \$71.663 \$95.331 \$27.596 \$41.134 \$47.003 \$55.828	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$146,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$109,515 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075	-5.94% % 9.00% 9.00% 9.00% 9.00% 3.01% 3.00%
473 474 475 476 477 478 479	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 12 519 12 519 03 519 12 519 12 519 12 519 12 519 13 519 14 519 13 519 14 519 12	= 2 5 6 2 5 2		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -FRES Special Ed Transportation -FRES	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$\$13,303	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$102,440 \$28,080	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845	-5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00% 3.01%
473 474 475 476 477 478 479	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 12 519 12 519 03 519 12 519 12 519 12 519 12 519 13 519 14 519 13 519 14 519 12	= 2 5 6 2 5 2		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$74,208 \$62,189 \$13,303 \$7,428	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$102,440 \$28,080 \$1	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$1 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0	-5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00%
473 474 475 476 477 478 479	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 12 519 12 519 03 519 12 519 12 519 12 519 12 519 13 519 14 519 13 519 14 519 12	= 2 5 6 2 5 2		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$74,208 \$62,189 \$13,303 \$7,428	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$102,440 \$28,080 \$1	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$1 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0	-5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00%
473 474 475 476 477 478 479 480	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 12 519 12 519 13 519 12 519 12 443 03			Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$74,208 \$62,189 \$13,303 \$7,428	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$106,730 \$102,440 \$28,080 \$1	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$1 Year 2 of 3 year contract; 3% increase per contract	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170	-5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00%
473 474 475 476 477 478 479 480	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 02 519 12 519 12 443 03 SENEFIT 10	- - - - - - - - - - - - - - - - - - -		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$453,785	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$11 \$465,649	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$10 \$684,046	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$145,786 discount Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$684,046	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0	-5.94% % 9.00% 9.00% 9.00% 3.01% 3.00% 3.00% 6.57%
473 474 475 476 477 478 479 480	04 04 04 04 04 04 04 04	2721 2721 2721 2722 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 02 519 12 519 12 443 03 SENEFIT 10	- - - - - - - - - - - - - - - - - - -		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Speci	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532 FY22 Budget	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$49,732 \$7,483 \$453,785	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 FY23 Budget	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$11 \$641,876 FY24 Budget	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046 FY25 Draft 2	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount \$23,435 Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$105,515 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$1 \$684,046 FY25 Draft 3 NOTES	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170 \$	-5.94% 9.00% 9.00% 9.00% 9.00% 3.01% 3.00% 3.01% 0.00% 6.57%
473 474 475 476 477 478 479 480 	04 04 04 04 04 04 04 04	2721 2721 2721 2721 2722 2722 2722 2722	519 02 519 03 519 11 519 12 519 02 519 12 519 12 443 03 SENEFIT 10	- 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		Traditional To/From Student Transportation-MS Traditional To/From Student Transportation-HS Traditional To/From Student Transportation-FRES Traditional To/From Student Transportation-LCS Special Ed Transportation -HS Special Ed Transportation -FRES Speci	FY22 Budget \$56,100 \$69,671 \$95,078 \$26,197 \$13,303 \$74,208 \$62,189 \$13,303 \$7,483 \$417,532 FY22 Budget	FY22 Actual \$58,015 \$71,663 \$95,331 \$27,596 \$41,134 \$47,003 \$55,828 \$49,732 \$7,483 \$49,732 \$7,483 \$453,785	\$388,497 FY23 Budget \$61,220 \$74,530 \$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 FY23 Budget	FY23 Actual \$61,512 \$74,885 \$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual	\$316,334 FY24 Budget \$87,830 \$106,925 \$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$11 \$641,876 FY24 Budget	\$297,536 FY25 Draft 2 \$95,736 \$116,547 \$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046 FY25 Draft 2	\$297,536 FY25 Draft 3 NOTES Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$95,736 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$116,547 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$158,171 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount Year 2 of 3 year contract; year 1 had a \$15,000 net new customer \$45,786 discount Year 2 of 3 year contract; 3% increase per contract \$109,930 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$28,925 Year 2 of 3 year contract; 3% increase per contract \$1 \$684,046 FY25 Draft 3 NOTES \$7,937 NOTES	(\$18,798) \$ \$7,906 \$9,622 \$13,056 \$3,781 \$685 \$3,200 \$3,075 \$845 \$0 \$42,170 \$	-5.94% 9.00% 9.00% 9.00% 9.00% 3.01% 3.00% 3.01% 0.00% 6.57%

185 04	Fica/Med	i 220		1 1												
185 04 186 04 Re		i 220					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Budge	ət
185 04 186 04 Re		i 220												Draft 3 - Updated FY25 estimates based on 11/1 staffing		
86 04 Re			03		С	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%
86 04 Re														Draft 3 - Updated FY25 estimates based on 11/1 enrollment		
86 04 Re														FY25 Rates Confirmed - 4.0% increase after \$24,623.71 Premium		
	Health	211	03		С	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,537,457	Holday Credit Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$128,933	9.15%
	-	nt 23X			~	NH Retirement - District Wide	\$1.063.657	\$1.026.561	\$1.096.304	\$1.024.007	64.054.005	64 400 540	£4 407 007	Teachers 21.02%; Employees 14.06%	¢75 550	7.18%
-87 04	Retiremer UC	10 23X			_	Unemployment - District Wide	\$1,063,657 \$18,407	\$1,026,561	\$1,096,304 \$20,984	1 12 12	\$1,051,685 \$17.670	\$1,132,546		Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$75,552 \$39	0.22%
	UC	250	12		U.	Unemployment - District wide	\$18,407	\$20,002	\$20,984	1	\$17,670	\$17,787	\$17,709	Draft 3 - Updated FY25 estimates based on 11/1 staffing	\$39	0.22%
88 04	Wages	177	00			Salary - District Wide	\$6.513.547	\$6.155.307	\$6.638.824	\$6.121.216	\$6.884.759	\$6,744,121	\$6 778 676	Includes Yr2 WLCSSA, teachers @ current wages	(\$106,083)	-1.54%
89 04	WC	260				Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	1.1 7 1	\$31,308	\$23,944		Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$100,003)	-23.89%
		240	-			Teacher Tuition Reimbursement-MS	\$33,103	\$25,390	\$25,940	\$3,946	\$31,308	\$4,500	• • • •	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
	2210												+ .,	Per existing Teacher's Contract expiring 6/30/23	\$0 \$0	
-	2210	240				Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500		\$5,500	\$5,500				0.00%
	2210	240				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%
	2210	240				Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000		\$3,000	\$3,000		Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
5 04	2210	290			С	Teacher Professional Development Workshops-MS	\$5,625	\$1,187	\$5,625		\$5,625	\$5,625		Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
6 04	2210	290			С	Teacher Professional Development Workshops-HS	\$6,875	\$803	\$6,875		\$6,875	\$6,875		Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
7 04	2210	290	11		С	Teacher Professional Development Workshops-FRES	\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	\$10,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
8 04	2210	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%
9 04	2210	291	11		C	Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$600	\$600		\$0	0.00%
10 04	2210	291	12		C	Support Staff Professional Development Workshops-HS	\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000	\$1,000		\$0	0.00%
						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	\$ \$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%
-						_										
	ITAL R	1		FUN			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
90 04	5251	930				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%
91 04	5251	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%
ONE-7	-TIME	WARF	RAN	T AF	RTIC	LE FUNDING	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%
92 04	1420	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%
-					Ī	ALL IN TOTAL	\$ \$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:	
1	LCS Play Kitchen	\$800.00	\$800.00 Removed in Draft 2.0 and discussed 10/24/23
i	8th Grade DC Trip	\$5,000.00	\$5,000.00 Discussed at 10/24/23 School Board meeting
1			
İ			