# WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

# **PUBLIC NOTICE OF MEETING**

## **BUDGET COMMITTEE MEETING**

Tuesday November 5, 2024, 6:30PM, WLC Library

•

**Committee Membership**: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Jonathan Vanderhoof, Phil Brooks, Alex LoVerme, Michelle Alley (SB Rep), Vacant – Wilton

**Videoconferencing:** <u>meet.google.com/bvw-zgjq-nuz</u> **Audio:** <u>+1 515-705-3728</u> PIN: 761 932 349#

### Agenda

- I. Call WLC Budget Committee to Order
- II. Approval of Prior Minutes (8/29/24, 10/22/24)
- III. Follow-ups from Prior Meeting
- IV. Admin & Budget Committee Bucket Presentation #2
- V. Public Comment
- VI. Adjourn

### FY '26 Budget Calendar

### September 10 - Joint School Board/Budget Committee

-Recap of FY24 budget/actual -Discuss strategy for FY26 -Establish guidelines for Admin to build the budget

**October 8** - Joint School Board/Budget Committee

-Superintendent/BA presents first draft of FY26 budget

### October 22 - Admin and Budget Committee BUCKET PRESENTATION #1

<u>October 29</u> - regular School Board meeting -School Board discussion of Warrant Article considerations

### November 5 - Admin and Budget Committee BUCKET PRESENTATION #2

<u>November 12</u> - regular School Board meeting -Goal is to have Warrant Articles finalized

### **November 19** - Admin and Budget Committee **BUCKET PRESENTATION #3**

### December 3 - Possible Joint School Board/Budget Committee

-Attempt to wrap up FY26 Budget? -Warrant Articles should be finalized

### December 10 - Admin and Budget Committee IF NEEDED

December 17 - Regular School Board meeting

February TBD - Public Hearing

### March TBD - Annual District Meeting

### **Meeting Guidelines**

- All Budget Committee meetings to occur in Library with full technology setup
- School Board member and BC's SB rep responsible for updates between School Board and BC
- Requests to Admin will be filtered thru the BC Chair
- Additional Meetings to be added, as needed

1	WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL
2	<b>BUDGET COMMITTEE MEETING- DRAFT MINUTES</b>
3	Thursday August 29 <sup>th</sup> , 2024, 6:30PM, WLC Library
4 5 6	<b>Committee Membership</b> : Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Jonathan Vanderhoof, Phil Brooks, Alex LoVerme, Michelle Alley (SB Rep), Vacant – Wilton
7 8	Present: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Phil Brooks, Alex LoVerme,
9	Absent: Michelle Alley (SB Rep), Vacant – Wilton, Bridget Mooney, Jonathan Vanderhoof
10	
11	Agenda
12	Chair Jones called the WLC Budget Committee to Order at 6:33PM. Budget Committee members introduced
13	themselves.
14	
15	May 21 <sup>st</sup> Draft mintues were reviewed. Adam requested that the his name be changed to have a lower-case v
16	throughout Motion by Adam to approve as ammeded, second by Jen. Bill / Alex abstain. All others AYE.
17	Motion passes
18	
19	Open Secretary position was discussed. Alex nominated Bridget, Adam second. All voted AYE. Motion passed.
20	Chair Jones will notify Bridget and see if she accepts appointment.
21	
22	Chair Jones asked if there were any volunteers from Wilton to fill the vacant position. The opening is still on
23	the banner for the school website. Alex mentioned he would reach out to Scott Dowling to see if he is interested.
24	
25	
26	Goals/ Targets for Budget :
27	Alex requested that anything that was planned fixed to be fixed during the nex school year should go into the
28	budget. Adam mentioned that we should leet the school create the budget without a percentage change in
29	mind. Jen also stated she wants the school present what they need and future goals. Chair Jones stated that
30	the CBA already causing a 1.9% increase. Alex stated he would be comfortable with up to 6%-7% increase, but
31	the Committee did not agree to provide a specifc number to the administration. There was a discussions around
32	busing contract and quality of current service. Alex stated that he thought the cost was too high. Alex asked if
33	there is a regular maintenance schedule for outdoor faciliies. Adam stated that some of the fencing needed

34	replacement and some of the trees had overgrown it. Committee will discuss with Facilities Director during the
35	budgeting process
36	
37	Budget Committee Protocols Document. Chair Jones presented the concept of creating a document that speaks
38	to the role, responsibliites, and best practices of the Committee. The Committee discussed what could go in
39	this document. Phil mentioned the laws define how the Committee should operate. Jen stated that orientation
40	is helpful for new members.
41	
42	
43	Committee Updates
44	a. Board- none
45	b. Facilities- Mr Jones covered the parking lot and tennis court delays. Locker room still in planning.
46	c. Technology- none
47	d. Strategic Planning - One meeting, Adam covered the achievement and mission statement. That
48	Committee talked about long-term picture and what we can offer to our students. No tangible actions
49	right now
50	
51	Public Comment - none
52	
53	Bill made a motion to adjourn, Alex second. All AYES. Motion passes, meeting adjourned at 7:12PM.
54	
55	Respectfully submitted, Jeff Jones Chair
56	
57	
58	
59	
60	
61	
62	
63	

64	
65	
66	FY '26 Budget Calendar
67 68 69 70	September 10 - Joint School Board/Budget Committee -Recap of FY24 budget/actual -Discuss strategy for FY26 -Establish guidelines for Admin to build the budget
71 72	October 8 - Joint School Board/Budget Committee -Superintendent/BA presents first draft of FY26 budget
73	October 22 - Admin and Budget Committee BUCKET PRESENTATION #1
74 75	<u>October 29</u> - regular School Board meeting -School Board discussion of Warrant Article considerations
76	<b><u>November 5</u></b> - Admin and Budget Committee <b>BUCKET PRESENTATION #2</b>
77 78	<u>November 12</u> - regular School Board meeting -Goal is to have Warrant Articles finalized
79	<b><u>November 19</u></b> - Admin and Budget Committee <b>BUCKET PRESENTATION #3</b>
80 81 82	December 3 - Possible Joint School Board/Budget Committee -Attempt to wrap up FY26 Budget? -Warrant Articles should be finalized
83	December 10 - Admin and Budget Committee IF NEEDED
84	<u>December 17</u> - Regular School Board meeting
85	<u>February TBD</u> – Public Hearing
86	
87	<u>March TBD</u> – Annual District Meeting
88	
89	Meeting Guidelines
90	- All Budget Committee meetings to occur in Library with full technology setup
91	- School Board member and BC's SB rep responsible for updates between School Board and BC
92	- Requests to Admin will be filtered thru the BC Chair
93	- Additional Meetings to be added, as needed
94	

1	WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL
2	BUDGET COMMITTEE MEETING- DRAFT MINUTES
3	Tuesday October 22, 2024, 6:30 PM, WLC Library
4 5 6	<b>Committee Membership</b> : Jeff Jones (Chair), Adam Lavallee (Vice Chair), Michelle Alley (School Board Rep), Bridget Mooney (Secretary) Jennifer Bernet, Phil Brooks, Alex LoVerme, Bill Ryan, Jonathan Vanderhoof, Vacant – Wilton
7 8	<b>Present:</b> Jeff Jones (Chair), Adam Lavallee (Vice Chair), Michelle Alley (School Board Rep), Jennifer Bernet, Bridget Mooney, Bill Ryan, Jonathan Vanderhoof
9	Absent: Phil Brooks, Alex LoVerme, Vacant – Wilton,
10	Agenda
11 12	Chair Jones handed out paper copies of the proposed budget to the WLC Budget committee members.
13 14	Chair Jones called the WLC Budget Committee to Order at 6:30PM.
15 16	Previous minutes were briefly reviewed, but approval was not voted on.
17 18	Chair Jones mentioned the open position on the WLC Budget Committee. No discussion
19	Admin and Budget Committee - Bucket Presentation #1
20	Kristina Fowler informed the Committee they'd be hearing the parts of the proposed budget on Technology,
21 22	Food Service, Transportation and Special Ed transportation
23	Nick Buroker, head of Technology addressed the Technology budget. He said there was some new equipment
24	required but otherwise it was a pretty flat budget. Asked if he were pushed to make cuts where would he see
25	that coming from, he replied from Supplies, but emphasized he really needs all the requested supplies. He spoke
26	to some software used in the school, specifically Maker Space and Destiny.
27	
28	Megan Nantel, head of Food Services addressed the Food Services Budget. She said the dishwasher which was
29	requested last year has been purchased and installed and is working well. She spoke to the improvement to the
30	quality of food she has been able to bring to the school. The non-payment of lunch by some parents was
31	discussed. Students in this situation are still receiving lunch, but plans are in the works for getting payment from
32	parents.
33	

34	Kristi LaPlante, Business Administrator presented the Business Office budget as roughly flat. The budge
35	contained some audit cost increases. She also stated that dental and health numbers will be available c
36	November 5 <sup>th</sup> . There were no questions from the Committee

Kristie Laplante, Ned Pratt, and Peter Weaver, Superintendent of Schools spoke to the transportation budget. Ms. Laplante stated that the transportation budget was impacted by scheduled contract increases on the bus contract for standard busing. Mr Weaver address the school bus issues stating that there is a shortage of bus drivers. This is not isolated to Wilton/Lyndeborough. Superintendent Weaver will be meeting with the Amherst and Milford Superintendents to try to work something out amongst the three districts. Some WLC bus routes have already had to be collapsed into one (longer) route. There is an issue getting sports teams to their games. He spoke to the involved training and testing needed to get a license to drive the school bus. Purchasing van busses was discussed as a possible solution for extracurricular bussing.

47 Ned Pratt, Director of Student Support Services, handed out a detailed breakdown (Special Education Transport
 48 Review) of the costs associated with transporting Special Education students. A proposal to purchase or lease 1
 49 or 2 new special education vans was reviewed. A lengthy discussion took place around this issue.

51 Public Comment - Mary Golding thanked the Committee for the meeting.

53 Bill made a motion to adjourn, Adam second. All AYES. Motion passes, meeting adjourned at 8:02PM.

55 Respectfully submitted, Bridget Mooney, Secretary; with additional edits by Jeff Jones, Chair

- -

64	
65	
66	FY '26 Budget Calendar
67 68 69 70	<u>September 10</u> - Joint School Board/Budget Committee -Recap of FY24 budget/actual -Discuss strategy for FY26 -Establish guidelines for Admin to build the budget
71 72	October 8 - Joint School Board/Budget Committee -Superintendent/BA presents first draft of FY26 budget
73	October 22 - Admin and Budget Committee BUCKET PRESENTATION #1
74 75	<u>October 29</u> - regular School Board meeting -School Board discussion of Warrant Article considerations
76	November 5 - Admin and Budget Committee BUCKET PRESENTATION #2
77 78	<u>November 12</u> - regular School Board meeting -Goal is to have Warrant Articles finalized
79	November 19 - Admin and Budget Committee BUCKET PRESENTATION #3
80 81 82	December 3 - Possible Joint School Board/Budget Committee -Attempt to wrap up FY26 Budget? -Warrant Articles should be finalized
83	December 10 - Admin and Budget Committee IF NEEDED
84	December 17 - Regular School Board meeting
85	<u>February TBD</u> – Public Hearing
86	
87	<u>March TBD</u> – Annual District Meeting
88	
89	Meeting Guidelines
90	- All Budget Committee meetings to occur in Library with full technology setup
91	- School Board member and Budget Committee's School Board rep are responsible for updates between SB and BC
92	- Requests to Admin will be filtered thru the Budget Committee Chair
93	- Additional Meetings to be added, as needed
94	
95	

														Compare FY:	26 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 E	Budget
Line B	USI	NESS	OFF	ICE			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
1 04	4	2510	290	01		D Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700	\$2,500	Business Office PD offerings	(\$200)	-7.41%
2 04	4	2510	330	01		C Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%
3 04	4	2510	331	01		D Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00
4 04	4	2510	534	01		U Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00
5 04	4	2510	550	01		D Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00
6 <b>O</b>	4	2510	580	01		D Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67
7 04	4	2510	610	01		D Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00
8 04	4	2510	810	01		D Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00
9 04	4	2510	890	01		C Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14
10 <b>O</b>	4	5110	910	11		C Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75
11 04	4	5120	830	) 11		C Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700	\$188,068	Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13
12 <b>O</b>	4	5221	930	00		U Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$1	\$1	\$1	FY24 Transfer not finalized as of 10/8/24	\$0	0.00
						Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$612,068	\$633,252	\$637,720		\$4,468	0.71
C	URF	RICUL	UM (	COORD	NA'	TOR	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
13 <b>0</b> -	4	2212	290	01		D Curriculum Coord Professional Development	\$1,500	\$1,500	\$1,500	\$249	\$1,500	\$1,500	Conferences	\$0	0.00%
													Stipend paid to employees to write curriculum; moved to		
14 <b>O</b>	4	2212	290	02		D Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1	-	\$0	0.00%
													Stipend paid to employees to write curriculum; moved to		
15 <b>0</b> 4	4	2212	290	03		D Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	\$0	0.00%
16 <b>0</b> 4		2212	290	11		D Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1		\$0	0.00%
10 0		2212	290	,		D Instruction & Curriculum Development-FRE5	\$1,500	\$2,000	\$1,500	φ0,323	31	\$1	Stipend paid to employees to write curriculum; moved to	φU	0.00 %
17 0	4	2212	290	12		D Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1.665	\$1	\$1		\$0	0.00%
18 0	4	2212	321	01		D Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
19 0	4	2212	322	02		D Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
20 04	4	2212	322	03		D Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
21 0	4	2212	322	11		D Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%
22 04	4	2212	322	12		D Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%
23 04	4	2212	580	01		D Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%
24 04	4	2212	610	01		D Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
25 <b>0</b>	4	2212	649	01		D Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
26 <b>0</b>	4	2212	649	02		D Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
27 0	4	2212	649	03		D Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
28 <b>0</b>	4	2212	649	11		D Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	
29 04	4	2212	649	12		D Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	
30 <b>O</b>	4	2212	810	01		D Curriculum Coord Dues and Fees	\$1,200	\$1,084	\$1,300	\$239	\$1,000	\$1,205	ASCD (\$275), NHSAA (\$930)	\$205	20.50
						Subtotal - Curriculum Coordinator	\$26,051	\$8,999	\$23,201	\$20,079	\$7,105	\$9,810		\$2,705	38.07
F	ACII	LITIES	5				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
31 04	4	2620	290	01		D Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
32 04	4	2620		02		U Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00
33 04	4	2620	411	03		U Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19
34 04	4	2620	411	11		U Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92
35 04	4	2620	421	02		U Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00
36 04	4	2620	421	03		U Disposal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000	\$6,000	Will be going back out to bid	\$0	0.00
37 04	4	2620	421	11		U Disposal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850	\$10,850	Will be going back out to bid	\$0	0.00
	4	2620	421	12		U Disposal Services-LCS	\$3,011	\$5,478	\$3,100	\$2,771	\$5,475	\$5,475	Will be going back out to bid	\$0	0.00

														Compare FY26	6 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bu	ıdget
39	04	2620	422	02	С	Snow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
40	04	2620	422	03	С	Snow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
41	04	2620	422	11	С	Snow Plowing Services-FRES	\$5,689	\$5,442	\$7,350	\$3,976	\$7,350	\$7,350	Year 3 of 3 year contract	\$0	0.00%
42	04	2620	422	12	С	Snow Plowing Services-LCS	\$2,396	\$2,215	\$3,150	\$3,976	\$3,150	\$3,150	Year 3 of 3 year contract	\$0	0.00%
43	04	2620	424	02	D	Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%
44	04	2620	424	03	D	Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%
45	04	2620	424	11	D	Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800	\$800	Playground & exterior maintenance	\$0	0.00%
46	04	2620	424	12	D	Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
													Year 3 of funding plan approved by School Board		
					_								Removed funding for locker replacement & repair based on current		0.000
	04	2620	430	00		3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500		student use	\$0	0.00%
	04	2620	430	01		Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	• • • •	General building repair	\$0	0.00%
-	04	2620	430	02		Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500		General Building Repair	(\$2,500)	-7.46%
	04	2620	430	03	 	Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair General Building Repair	(\$2,500)	-7.04%
_	04	2620	430	11		Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000		General Building Repair General building repair	(\$5,000)	-13.89%
	04 04	2620 2620	430 520	12 02		Repairs & Maintenance - LCS Building Insurance-MS	\$19,000 \$9,780	\$135,879 \$9,116	\$19,000 \$10,758	\$13,380 \$10,757	\$19,000 \$12,360	+,	General building repair Estimate 15% increase based on PY	\$0 \$1,854	0.00% 15.00%
												\$14,214	Estimate 15% increase based on PY Estimate 15% increase based on PY		15.00%
	04	2620	520	03		Building Insurance-HS	\$11,905	\$11,098	\$13,099	\$13,096	\$15,047	• • •	Estimate 15% increase based on PY Estimate 15% increase based on PY	\$2,258	
	04	2620	520	11		Building Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421	\$23,484 \$6.800	Estimate 15% increase based on PY	\$3,063	15.00%
	04 04	2620 2620	520	12		Building Insurance-LCS	\$4,675	\$4,360	\$5,141	\$5,145	\$5,912	\$6,800	Estimate 15% increase based on PT Fuel for facilities vehicle	\$888	15.02% 0.00%
	04	2620	580 610	01		Facilities Director Travel/Conferences	\$3,500 \$400	\$619 \$150	\$1,500	\$804 \$98	\$1,500	\$1,500	Toilet paper, paper towels, cleaning materials, etc.	\$0 \$0	0.00%
58	04	2620	610	01	U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	şυ	0.00%
59	04	2620	610	02		Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,364	\$7,500	\$15,016	\$8,000	\$10,000	Increase based on increased usage of these supplies	\$2,000	25.00%
00	••	1010	0.0	<b>V</b> 2	 <u> </u>		\$5,000	φ1,004	φ1,000	\$10,010	\$0,000	\$10,000	Toilet paper, paper towels, cleaning materials, etc.	\$2,000	20100 /0
60	04	2620	610	03	U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$8,207	\$9,000	\$16,945	\$9,500	\$12,000	Increase based on increased usage of these supplies	\$2,500	26.32%
													Toilet paper, paper towels, cleaning materials, etc.		
61	04	2620	610	11	U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000	\$20,000	Increase based on increased usage of these supplies	\$5,000	33.33%
62	04	2620	610	12	U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
63	04	2620	622	01	U	Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%
64	04	2620	622	02	U	Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%
65	04	2620	622	03	U	Electricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100	\$40,000	New electricity contract started Oct '22	(\$10,100)	-20.16%
66	04	2620	622	11	U	Electricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300	\$80,000	New electricity contract started Oct '22	\$12,700	18.87%
67	04	2620	622	12	U	Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
68	04	2620	624	01	U	Oil - SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	\$4,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.11%
	04	2620	624	02		Oil-MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000	\$40,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.11%
	04	2620	624	03	U	Oil-HS	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	\$45,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%
	04	2620	624	11		Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%
	04	2620	624	12		Oil-LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000	\$8,500	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%
	04	2620	731	02		Facililites - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250		Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
	04	2620	731	03		Facililites - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
-	04	2620	731	11		Facililites - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$3,000	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%
	04	2620	731	12		Facililites - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
77	04	2620	732	01	D	Facilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0		\$0	
													Includes apportioned costs for replacing Floor Scrubber and wet/dry		
78	04	2620	735	02	D	Facilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	vac Includes apportioned costs for replacing Floor Scrubber and wet/dry	\$5,000	
70	04	2620	735	03		Facilities - Replacement Equipment - HS	\$2.000	\$180	\$2.750	\$3.922	\$5,250	\$10.250	vac	\$5.000	95.24%
	04	2620	735	11		Facilities - Replacement Equipment - HS Facilities - Replacement Equipment - FRES	\$2,000	\$180	\$2,750	\$3,922 \$14,083	\$5,250	\$10,250	Replace vacuum, wet/dry vac	\$5,000	95.24% 117.65%
	04	2620	735	11 12		Facilities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850		\$1,000	0.00%
	04	2620	735	12 02		Facilities - Replacement Equipment - LCS Replacement Furniture/Fixtures - MS	\$1,000 \$2,000	\$0 \$1,080	\$1,000	\$559	\$500		Funding for any emergency fixture/furniture replacement needs	\$0 \$0	0.00%
-	04	2620	737	-		Replacement Furniture/Fixtures - MS Replacement Furniture/Fixtures - HS	\$2,000	\$1,080	\$1,000	\$0	\$1,000	+-,	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
83	<b>U</b> 4	2620	131	03	U	Replacement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	running for any emergency inclure/furniture replacement needs	<b>э</b> 0	0.00%

															Compare FY2	6 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
84	04	2620	737	11		D	Replacement Furniture/Fixtures - FRES	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
85	04	2620	737	12		D	Replacement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
86	04	2620	890	01		D	Facilities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100		(\$2)	-1.96%
							Subtotal - Facilities	\$556,976	\$720,724	\$717,229	\$775,350	\$732,218	\$722,529		(\$9,689)	-1.329
															(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	FOO	D SER	/ICE					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
87	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS	\$1,625	\$14,380	\$4,000	\$5,407	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00
88	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS	\$1,625	\$17,078	\$4,000	\$6,199	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00
89	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES	\$1,250	\$3,434	\$3,000	\$3,119	\$3,000	\$3.000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$0	0.00
	21	3120	430				Food Services - Repairs & Maintenance - LCS	\$100	\$3,434	\$100	\$0,119	\$3,000	\$100		\$0	0.00
	21	3120	580		+		Food Services - Travel/Conference - MS	\$150	\$0	\$100	\$0	\$100	• • •	ServeSafe Certification	\$200	200.00
	21	3120	580				Food Services - Trave/Conference - HS	\$150	\$47	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00
	21	3120	580		+		Food Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00
04	21	3120	580				Food Services - Travel/Conference - LCS	\$1.000	\$150	\$1.000	\$466	\$500	•••••	Mileage associated with delivering food to LCS	\$0	0.00
94	21	3120		02			Food Services - Non-Food Supplies - MS	\$2,500	\$3,362	\$3,000	\$4,573	\$3,000	•	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
	21	3120		03			Food Services - Non-Food Supplies - HS	\$2,500	\$4.206	\$3.000	\$5,334	\$3,000		Paper plates, utensils, napkins, aluminum foil, etc Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
	21	3120	610				Food Services - Non-Food Supplies - FRES	\$2,500	\$2,672	\$2,500	\$5,159	\$2,500		Paper plates, utensils, napkins, aluminum foil, etc	\$1,000	40.00
	21	3120		12			Food Services - Non-Food Supplies - FK23	\$850	\$410	\$850	\$1,240	\$400		Paper plates, utensils, napkins, aluminum foil, etc Paper plates, utensils, napkins, aluminum foil, etc	\$600	150.00
	21	3120		02			Food Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50	raper plates, atensiis, napkins, atunintum ion, etc	(\$50)	-50.00
	21	3120		03			Food Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00
	21	3120	612				Food Service - Office Supplies - FRES	\$50	\$130	\$50	\$9	\$100	\$50		(\$50)	-50.00
	21	3120	612				Food Service - Office Supplies - LCS	\$30	\$0	\$30	\$9	\$100	\$30 \$1		\$0	0.00
	21	3120		02			Food Service - Onice Supplies - Los	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120		02			Food Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120		11			Food Service - Postage - Ins	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
	21	3120	613				Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.0
	21	3120		02			Food Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$23	•	\$50 allowance for proper footwear	\$0	0.00
	21	3120	-	02			Food Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear \$50 allowance for proper footwear	\$0	0.0
	21	3120	-	11			Food Service - Uniforms - FRES	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear \$50 allowance for proper footwear	\$50	100.00
	21	3120	615			U		\$0	\$354	\$250	\$0	\$500		New grease trap, will use less enzymes	\$0	0.00
	21	3120	615				Food Service - Chemicals - MS	\$700	\$433	\$500	\$1,438	\$500		New grease trap, will use less enzymes	\$0	0.00
	21	3120		11			Food Service - Chemicals - FRES	\$700	\$92	\$300	\$1,097	\$250	\$300	new greuse trup, will use less chrynies	\$0	0.00
	21	3120		11			Food Service - Chemicals - FRES	\$50	\$92	\$250	\$143	\$250	• • • •	No need for enzymes at this location	\$0 (\$49)	-98.0
114	21	3120		02			Food Service - Chemicals - LCS	\$200	\$339	\$30	\$25	\$30		Knives, pots, pans, utensiles, etc.	(\$49)	-98.00
114	21	3120	617				Food Service - Kitchen Supplies - HS	\$200	\$339	\$200	\$103	\$200			\$0	0.00
	21	3120		11			Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$100	\$200		Knives, pots, pans, utensiles, etc.	\$0	0.00
	21	3120		11			Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80 \$0	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0 \$0	0.00
	21	3120	630				Food Service - Kitchen Supplies - LCS Food Service - Food Supplies - MS	\$1	\$0	\$1	\$0	\$1		FY26 reduction based on FY25 actuals	\$0 (\$2,000)	-6.6
		3120		-				\$20,000	\$25,276		\$25,765	\$30,000		FY26 reduction based on FY25 actuals		-6.6
	21 21	3120	630 630				Food Service - Food Supplies - HS Food Service - Food Supplies - FRES	\$20,000	\$30,934	\$40,000 \$40,000	\$30,611	\$35,000 \$40.000	+,	FY26 reduction based on FY25 actuals	(\$3,000) \$3.000	-8.5
	21 21	3120	630				Food Service - Food Supplies - FRES Food Service - Food Supplies - LCS	\$15,000	\$35,970	\$40,000	\$40,003	\$40,000	\$43,000		(\$4,000)	-33.33
							Food Service - Food Supplies - LCS	\$6,000	\$12,690	\$20,000	\$932		\$8,000		(\$4,000)	-50.00
122	21 21	3120 3120	631	02 03		C		\$4,500	\$2,937	\$4,000	\$932	\$3,000 \$3,000	\$1,500		(\$1,500)	-50.0
	21 21	3120 3120			-	-	Food Service - Milk - HS Food Service - Milk - FRES	\$4,500	\$3,586	\$4,000	\$1,139 \$8,341	\$3,000 \$6,000	\$1,500		(\$1,500) \$0	-50.00
				11												
	21	3120		12		_	Food Service - Milk - LCS	\$1,000	\$2,564	\$2,500	\$960	\$2,500	\$1,500		(\$1,000)	-40.00
	21	3120	632				Food Service - Snacks/Non Program Food - MS	\$2,000	\$4,524	\$7,500	\$7,121	\$5,000	\$6,000		\$1,000	20.00
127	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS	\$2,000	\$5,428	\$6,000	\$8,449	\$5,000	\$6,000		\$1,000	20.00

															Compare FY2	26 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
128	21	3120	632	11		U	Food Service - Snacks/Non Program Food - FRES	\$2,000	\$2,160	\$1,500	\$4,035	\$2,000	\$2,000		\$0	0.00%
129	21	3120	632	12			Food Service - Snacks/Non Program Food - LCS	\$100	\$184	\$100	\$22	\$200	\$100		(\$100)	-50.00%
130	21	3120	633	02			Food Service - USDA Commodities - MS	\$600	\$189	\$600	\$193	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633	03			Food Service - USDA Commodities - HS	\$600	\$210	\$600	\$230	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633	11			Food Service - USDA Commodities - FRES	\$400	\$172	\$400	\$318	\$250	\$400	Received notice of price increase	\$150	60.00%
	21	3120	633				Food Service - USDA Commodities - LCS	\$160	\$23	\$160	\$45	\$50	• • •	Received notice of price increase	\$50	100.00%
		0.20				<u> </u>		\$100	\$20	0.000	\$10	<b>***</b>	<b>*</b>	Point of sale system, menu planning/nutritionals program; online		
134	21	3120	650	02		υ	Food Service - Software - MS	\$950	\$1,251	\$950	\$1,572	\$1,385	\$1,650	application, eligibility management	\$265	19.13%
				-					, , .					Point of sale system, menu planning/nutritionals program; online		
135	21	3120	650	03		U	Food Service - Software - HS	\$950	\$1,414	\$950	\$1,738	\$1,685	\$1,850	application, eligibility management	\$165	9.79%
														Point of sale system, menu planning/nutritionals program; online		
136	21	3120	650	11		U	Food Service - Software - FRES	\$700	\$771	\$700	\$1,871	\$2,290	\$2,000	application, eligibility management	(\$290)	-12.66%
														Point of sale system, menu planning/nutritionals program; online		
137	21	3120	650	12		U	Food Service - Software - LCS	\$300	\$246	\$300	\$588	\$665	\$650	application, eligibility management	(\$15)	-2.26%
	21	3120	732	02		D	Food Service - New Equipment - MS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
139	21	3120	732	03		D	Food Service - New Equipment - HS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
140	21	3120	732	11		D	Food Service - New Equipment - FRES	\$0	\$60	\$1	\$718	\$1	\$1		\$0	0.00%
141	21	3120	732	12		D	Food Service - New Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
142	21	3120	735	02		D	Food Service - Replace Equipment - MS	\$0	\$1,513	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
143	21	3120	735	03		D	Food Service - Replace Equipment - HS	\$0	\$1,765	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
144	21	3120	735	11		D	Food Service - Replace Equipment - FRES	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
145	21	3120	735	12		D	Food Service - Replace Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
146	21	3120	810	00		D	Food Service - Dues & Fees	\$0	\$800	\$0	\$0	\$0	\$0		\$0	
	21	3120	810				Food Service - Dues & Fees - MS	\$415	\$38	\$415	\$508	\$50	\$350	Buy in group, SNAp	\$300	600.00%
148	21	3120	810	03		D	Food Service - Dues & Fees - HS	\$415	\$38	\$415	\$516	\$50	\$350	Buy in group, SNAp	\$300	600.00%
149	21	3120	810	11		D	Food Service - Dues & Fees - FRES	\$320	\$38	\$320	\$749	\$50		Buy in group, SNAp	\$200	400.00%
150	21	3120	810				Food Service - Dues & Fees - LCS	\$125	\$38	\$125	\$151	\$50		Buy in group, SNAp	\$0	0.00%
		0.20	0.0				Subtotal - Food Service	\$104,511	\$190,287	\$201,869	\$178,811	\$203,983	\$172,361		(\$31,622)	-15.50%
								\$104,011	\$150,207	<i>\</i> 201,000	\$110,011	\$200,000	\$172,001		(001,022)	-10100 //
	FRE	2						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	s	%
454	_	_	400									\$350		Piano/instrument tuning	ې \$0	% 0.00%
151	04	1100	430				Instructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284		\$350	Based on \$100 student, other incidentals		
152	04	1100	610				Reg Ed Instruction - General Supplies - FRES	\$23,200	\$22,981	\$25,646	\$18,793	\$24,500	\$20,500	· · · · · · · · · · · · · · · · · · ·	(\$4,000)	-16.33%
153	04	1100	641	11			Reg Ed - Books/Print Materials - FRES	\$21,179	\$20,522	\$20,130	\$20,047	\$36,000	\$20,150	Curriculum, student manipulatives	(\$15,850)	-44.03%
154	04	1100	650		└───│		Computer Software-FRES	\$1	\$0	\$1	\$0	\$0	\$0	Tracker stand on dash may asking	\$0	
155	04	1100	733				Clasroom New Furniture & Fixtures - FRES	\$3,000	\$3,739	\$1	\$0	\$1	\$1,912	Teacher stand up desk, rug, cabinet	\$1,911	191100.00%
156	04	1100	735	11			Clasroom Replacement Equipment-FRES	\$2,119	\$1,813	\$2,680	\$2,490	\$1,000	\$1,000		\$0	0.00%
	04	1100	737	11			Classroom Replacement Furniture-FREs	\$0	\$0	\$0	\$3,367	\$0	\$0		\$0	
158	04	1100	810	11			Reg Ed Dues/Memberships-FRES	\$457	\$364	\$509	\$410	\$365	\$450	Spelling Bee	\$85	23.29%
	04	2122	323				Guidance Office - Testing-FRES	\$5,938	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
160	04	2122	610	11		D	Guidance Office - General Supplies-FRES	\$250	\$230	\$250	\$182	\$250	\$204		(\$46)	-18.40%
161	04	2122	641	11		D	Guidance Office - Books/Print Materials - FRES	\$200	\$185	\$200	\$0	\$200	\$200		\$0	0.00%
162	04	2122	810	11		D	Guidance Office - Dues&Fees - FRES	\$179	\$0	\$179	\$83	\$179	\$294	Increase in dues	\$115	64.25%
163	04	2134	323	11		U	School Nurse - Contracted Services -FRES	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
164	04	2134	430	11		U	School Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		\$0	0.00%
165	04	2134	610	11		U	School Nurse - General Supplies -FRES	\$690	\$683	\$995	\$1,156	\$900	\$1,004		\$104	11.56%
166	04	2134	731	11		U	School Nurse - New Equipment-FRES	\$239	\$130	\$1,223	\$1,100	\$100	\$1	No new equipment needed at this time	(\$99)	-99.00%
167	04	2134	810				School Nurse - Dues & Fees-FRES	\$125	\$45	\$125	\$45	\$145	\$150		\$5	3.45%
168	04	2222	610				Library - General Supplies-FRES	\$193	\$188	\$250	\$140	\$250	\$250		\$0	0.00%
169	04	2222	641	11			Library - Books/Print Materials -FRES	\$1,500	\$1,497	\$1,500	\$1,340	\$2,000	\$2,000	Educational Books	\$0	0.00%
170	04	2222	-				Library - Other Information Resources-FRES	\$176	\$0	\$283	\$261	\$0	\$1		\$1	
				••				ψι/Ο	ψŪ	ψ200	Ψ201	30	ΨI		ΨI	

															Compare FY26	Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	
171	04	2410	534	1	1	U	Front Office - Postage-FRES	\$1,482	\$465	\$1.500	\$349	\$1.000	\$1.000		\$0	0.00%
172	04	2410	550				Front Office - Printing-FRES	\$500	\$0	\$550	\$0	\$250	\$250		\$0	0.00%
173	04	2410	580				Principal's Office - Travel/Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2.500		\$0	0.00%
174	04	2410	610				Front Office - General Supplies-FRES	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	\$6.600	WB Mason price increase	\$600	10.00%
174	04	2410	810	-			Principals' Office - Dues Fees -FRES	\$4,000	\$819	\$810	\$259	\$820	\$850	NAESP and NHASP	\$30	3.66%
176	04	2410	890				Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$548	\$500	\$767	\$500	\$500	Cellphone stipend for sub coordinator	\$0	0.00%
177	04	2490	890				Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	• • • •	5th grade trip to Canobie, graduation expenses	\$0	0.00%
178	04	2725	519				Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$5,500		\$500	10.00%
		2120	010		•	-	Subtotal - FRES	\$77,665	\$67,142	\$74,373	\$63,748	\$85,162	\$68,518		(\$16.644)	-19.54%
-									+,		,,				(+,,	
	LCS							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
170	04	1100	610	1:	2	n	Reg Ed Instruction - General Supplies - LCS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592		پ \$1,442	<sup>70</sup> 28.00%
1/9	04	1100	641				Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$3,070	\$2,000	\$2,199	SS curriculum, Fundations, Classroom Libraries	\$1,442	9.95%
181	04	1100	641				Computer Software-LCS	\$2,180	\$1,726	\$1,051	\$1,510	\$2,000	\$2,199		\$199	9.95% 0.00%
182	04	1100	733				Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$1	Rug for specials held in MultiPurpose Room	\$250	125.00%
183	04	1100	735				Classroom Replacement Equipment-LCS	\$205	\$204	\$683	\$598	\$2,050	\$450		(\$740)	-36.10%
184	04	1100	735				Classroom Replacement Equipment-LCS Clasroom Replacement Furn & Fixtures - LCS	\$1	\$689	\$083	\$998 \$904	\$2,050	\$1,310		(\$740) \$0	0.00%
185	04	2122	323				Guidance Office - Testing-LCS	\$575	\$009	\$1,440	\$904	\$1	\$1		\$0	0.00%
186	04	2134	323				School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
187	04	2134	430				School Nurse - Contracted Services -LCS School Nurse - Equip. Repairs & Maintenance-LCS	\$1	\$0	\$200	\$0	\$100	\$100		\$0	0.00%
188	04	2134	610				School Nurse - Equip. Repairs & Maintenance-LCS School Nurse - General Supplies -LCS	\$200	\$539	\$200	\$192	\$1,400	\$100	AED Pads and Nursing General Supplies	(\$913)	-65.21%
189	04	2134	731					\$345	\$0	\$147	\$15	\$1,400	\$407	ALD Faus and Ruising General Supplies	(\$913)	-96.00%
190	04	2134	735				School Nurse - New Equipment-LCS School Nurse - Replacement Equipment - LCS	\$345	\$0	\$427	\$15	\$25	\$100		\$0	-90.00%
190	04	2134	810				School Nurse - Replacement Equipment - LCS	\$150	\$0	\$150	\$210 \$0	\$150	\$100	NH School Nurse	\$0	0.00%
191	04	2134	534	-			Front Office - Postage - LCS	\$150	\$0	\$150	\$0	\$150	\$150		\$0 \$0	0.00%
192	04	2410	580				Front Office- Travel/Conferences-LCS	\$290	\$368	\$600	\$382	\$400	\$296	Travel reimbursement for specialists	\$0	0.00%
193	04	2410	610				Front Office - General Supplies - LCS	\$760	\$308	\$650	\$362	\$700	\$400		\$0	0.00%
194	04	2410	890	-			Graduation/Assembly Expenses-LCS	\$700	\$830	\$2,000	\$420	\$1,250	\$1,250		\$0	0.00%
195	04	2725	519				Field Trip Transportation-LCS	\$2,000	\$743	\$2,000	\$749	\$1,200	\$1,230		\$0	0.00%
130	04	2125	515		-	-	Subtotal - LCS	\$14,991	\$9,731	\$15,086	\$11,546	\$15,225	\$15,439		\$214	1.41%
							Subiolal - LCS	\$ 14,351	\$5,731	\$15,000	\$11,540	\$15,225	\$15,435		<b>7214</b>	1.41%
		INCOM	<b>C</b> 1					EV22 Pudant	EV22 A-4	EV24 Paulant	EV24 Astro-	EV2E Budget	EV26 Due ft C	NOTE	•	0/
	-	(MS/H						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
197	04	1100	430				Instructional Equipment Repairs/Maintenance-MS/HS	\$4,900	\$2,629	\$3,100	\$1,009	\$3,400	\$1,800	Equipment & instructional repairs/maintenance	(\$1,600)	-47.06%
198	04	1100	610				Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759	\$39,873	Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%
199	04	1100	641				Reg Ed - Books/Print Materials - MS/HS	\$4,941	\$5,778	\$6,076	\$5,140	\$6,931	\$4,263	Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%
200	04	1100	650	02	03	U	Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1	Student trambone. VEX ungrade kits and rebetic equipment situate	(\$1)	-50.00%
204	04	1100	731	0.2	03	D	Classroom Now Equipment ME/US	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000	Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(\$571)	-6.66%
201 202	04	1100 1100	731			-		\$10,267 \$2,503	\$10,180	\$6,877	\$2,793	\$7,928	\$6,000	PE equipment, keyboard, scroll saws, science scales	(\$371)	-0.00%
202	04	1100	735				Clasroom Replacement Equipment-MS/HS Classroom Replacement Furniture/Fixtures - MS/HS	\$2,503	\$11,115	\$6,877	\$4,142 \$1,411	\$7,928 \$4,300	\$6,000	Classroom desks/chairs	(\$1,928)	-24.32%
203	04	1390	561				Vocational Education Tuition-HS	\$4,000	\$12,217	\$13,000	\$1,411 \$13,127	\$4,300	\$2,000	CTE program tuition; estimate 10 students @ \$1,500/student	(\$2,300) \$0	-53.49%
204	04	1390	591				Vocational Education Tuition-HS	\$13,000	\$12,217	\$13,000	\$13,127	\$15,000	\$15,000		\$0	0.00%
205	04	1390	591 610				Co-Curriculuar Program - General Supplies-MS/HS	\$1 \$4,250	\$0	\$0	\$0	\$1 \$3,000		Planning on two plays in 25/26 SY	\$0 \$1,000	33.33%
206	04	1410	810				Co-Curriculuar Program - General Supplies-MS/HS Co-Curriculuar Program Dues & Fees-MS/HS	\$4,250	\$2,607	\$2,285	\$3,796	\$3,000	\$4,000	Fees for music festival, NHS/NJHS/AMTA	(\$215)	-8.60%
207	04	1410	890					\$5,010	\$1,374		\$1,609		\$2,285		(\$350)	-63.64%
208	04	1410	330				Co-Curriculuar Program Miscellaneous-MS/HS	\$550	\$534	\$550 \$39,440	\$0 \$49,374	\$550 \$42,000	\$200	Regular contract plus long jump pit improvements	(\$350) \$5,000	-63.64%
209	04	1420	430				Athletics - Contracted Maintenance Services - MS	\$26,500 \$23,500	\$32,908	\$39,440				Athletic facilities repairs, maintenance	\$5,000	0.00%
210			430				Athletics Fields - Repairs & Maintenance Services-HS		\$4,383		\$50,130	\$15,000		Porta potty rentals	\$U \$100	10.00%
211	04	1420	442	02	:03	0	Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	rona potty remais	\$100	10.00%

														Compare FY2	6 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	- FY25 B	udget
212	04	1420	591	0203	U	Athletics - Purchased Services/Private Sources-MS/HS	\$23,914	\$16,691	\$23,914	\$16,123	\$18,758	\$18,758	Officials, police coverage, Final Forms	\$0	0.00%
213	04	1420	610	0203	D	Athletics - General Supplies - MS/HS	\$3,195	\$5,475	\$3,195	\$26,644	\$4,700	\$5,000	Med supplies, awards, scorebooks, uniforms	\$300	6.38%
214	04	1420	731	0203	D	Athletics - New equipment-MS/HS	\$0	\$0	\$0	\$0	\$1,000	\$1,650	Coaches attires, unified basketball uniforsm	\$650	65.00%
215	04	1420	735	0203	D	Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270	\$7,200	MS soccer uniforms, soccer balls, V bball practice jerseys	\$930	14.83%
													NHIAA (increase in fees), NHADA, Tri-County League (dues increase),		
216	04	1420	810	0203	D	Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	GSC, Coach Associations, addition of unified basketball	\$375	6.67%
217	04	1420	890	0203	D	Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$600	31.58%
218	04	1430	519	02	D	Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
219	04	1430	610	02	D	Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250	\$500	Attempting to create more interest in summer programs	\$250	100.00%
220	04	1430	810	02	D	Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	Museums, ball fields, parks, zoos, etc.	\$1,200	#DIV/0!
													6th grade ecology camp, International trip for HS students in April		
221	04	1490	810	0203	D	Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	2026	\$3,000	42.86%
222	04	2122	321	0203	U	Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	• • • •	Crisis counseling	\$0	0.00%
223	04	2122	323	0203	U	Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	+ .,	PSAT, SAT, AP Testing Fees	\$1,000	33.33%
224	04	2122	591	0203	D	Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,250	Speaker fees for students	(\$250)	-10.00%
													Planners for MS students, Red Ribbon Week, Unity Day, misc.		
225	04	2122		0203		Ouidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	-	counseling supplies	\$0	0.00%
226	04	2122	-	0203	D	Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
227	04	2122		0203		J Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	ASCA and NHSCA, HS Counselor's Assoc	(\$200)	-25.00%
228	04	2134		0203	U	School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00%
229	04	2134	430	0203	U	J School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225	\$225	Nurse equipment repairs/maintenance	\$0	0.00%
230	04	2134	610	0203	U	School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	\$1,000	Nurse's office supplies	\$50	5.26%
231	04	2134	641	0203	U	School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$2		\$0	0.00%
232	04	2134	735	0203		School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
233	04	2134	810	0203	D	School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150	NASN Dues and NHSNA	(\$5)	-3.23%
234	04	2210	321	0203	U	Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900		(\$100)	-2.00%
235	04	2222	430	0203	D	Library - Book/Materials Repairs -MS/HS	\$100	\$72	\$100	\$86	\$100	\$100		\$0	0.00%
236	04	2222	610	0203	D	Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180		\$5	2.86%
237	04	2222	641	0203	D	Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4,760	\$4,853	\$4,760	\$4,760	Student titles and reference materials	\$0	0.00%
238	04	2222	649	0203	D	Library - Other Information Resources-MS/HS	\$4,838	\$3,459	\$5,000	\$4,115	\$3,999	\$4,190	Data bases for student research	\$191	4.78%
239	04	2222	650	0203	U	Library - Software - MS/HS	\$2	\$0	\$2	\$0	\$2	\$0		(\$2)	-100.00%
240	04	2222	735	0203	D	Library - Replacement Equipment-MS/HS	\$1	\$0	\$1	\$0	\$1	\$0		(\$1)	-100.00%
241	04	2222	810	0203	D	Library - Dues & Fees - MS/HS	\$50	\$25	\$50	\$25	\$50	\$100	NH Library Assoc & AA School Library	\$50	100.00%
242	04	2410	290	0203	D	Prinicipals's - Professional Devopment Workshops	\$4,500	\$0	\$4,500	\$0	\$4,000	\$4,000	PD for Principals	\$0	0.00%
243	04	2410	534	0203	U	Front Office - Postage - MS/HS	\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500		\$0	0.00%
244	04	2410	550	0203	D	Front Office - Printing - MS/HS	\$808	\$675	\$808	\$355	\$1,750	\$1,750	Alumni pictures, outdoor banners, passes, envelopes	\$0	0.00%
245	04	2410	580	0203	D	Principals - Travel/Conferences - MS/HS	\$6,000	\$6,297	\$6,000	\$4,628	\$3,000	\$3,000	Travel reimbursement, workshops/conferences	\$0	0.00%
246	04	2410	610	0203	D	Front Office - General Supplies - MS/HS	\$4,225	\$3,452	\$4,500	\$2,349	\$4,000	\$4,000	Supplies for front office	\$0	0.00%
247	04	2410	810	0203	D	Prinicipal's Office - Dues & Fees - MS/HS	\$6,543	\$5,483	\$6,543	\$6,289	\$5,600	\$5,600	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA	\$0	0.00%
248	04	2410	890	0203	D	Principal's Office - Misc MS/HS	\$1,000	\$1,052	\$1,000	\$1,284	\$1,300	\$1,300		\$0	0.00%
													8th grade celebration, caps/gowns, diplomas, flowers, increase in		
249	04	2490		0203	D	· · · · · · · · · · · · · · · · · · ·	\$4,500	\$2,662	\$4,748	\$2,901	\$4,248		class sizes	(\$748)	-17.61%
250	04	2725		0203		Field Trip Transportation-MS/HS	\$8,400	\$9,185	\$10,250	\$8,620	\$14,500	\$14,500	Field Trip Transportation	\$0	0.00%
251	04	2743	519	03	U	Vocational Transportation-HS	\$10,500	\$3,535	\$2,500	\$850	\$0	• *	Funding reallocated to 04.2743.626	\$0	
252	04	2743	626		U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$161	\$2,000	\$5,030	\$4,500		apportioned portion of vehicle expenses for CTE program	\$0	0.00%
253	04	2744	519	0203	U	Athletic Transportation-MS/HS	\$41,100	\$29,103	\$43,100	\$38,001	\$37,000		Butler price increase, increased reliance on LA Limo	\$4,000	10.81%
						Subtotal - WLC	\$316,051	\$260,407	\$319,400	\$351,503	\$296,365	\$309,243		\$12,878	4.35%
	SAU	l					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
254	04	2313	580	01	D	District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.00%
			1	1 1	-										

1													Compare FY26	Draft 2 to
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	lget
255	04	2313	810	0 01	D District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
256	04	2319	319	9 01	U Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
257	04	2319	534	4 01	U School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100		(\$100)	-50.00%
258	04	2319	540	0 01	U School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual	(\$125)	-21.74%
259	04	2319	550	0 01	U School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports	\$90	10.59%
	04	2319		0 01	D School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09
261	04	2319	810	0 01	D School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSBA Dues	\$0	0.00
262	04	2319	890	0 01	D School Board Miscellaneous	\$1,700	\$221	\$1,500	\$578	\$800	\$800	SB workshops, books, webinars, retirement gifts	\$0	0.00
263	04	2321	290	0 01	D SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800		(\$200)	-6.67
264	04	2321	330	0 01	U SAU Office - Legal Services	\$15,000	\$17,060	\$22,000	\$14,241	\$20,000	\$20,000	Reduction based on actual	\$0	0.00
											· · ·	Postage meter; PY actuals underspent due to surplus in available		
265	04	2321	534	4 01	U SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	postage prior years	(\$100)	-18.18
266	04	2321	540	0 01	U SAU Office - Legal Notices/Publishing	\$3,700	\$3,466	\$3,500	\$991	\$3,500	\$3,500	Required newspaper public notices and advertising	\$0	0.00
267	04	2321	550	0 01	D SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110		\$0	0.00
268	04	2321	580	0 01	D SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000		(\$200)	-16.67
269	04	2321	610	0 01	D SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750		\$0	0.00
270	04	2321	650	0 01	U SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
271	04	2321	810	0 01	D SAU Office - Dues & Fees	\$1,724	\$1,685	\$2,900	\$75	\$1,775	\$1,775		\$0	0.00
												Background checks, DMV record checks, 1st grade T-shirts, Food		
												purchases (workshops, training, opening day, student appreciation),		
272	04	2321	890	0 01	D SAU Miscelleanous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200	\$2,600	shredding, credentialing emergency auth	\$400	18.18
					Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777		(\$245)	-0.63
	-	-			TUDENT SUPPORT SERVICES	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
273	04	1210	610	0 02	S Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000	NOTES	\$0	0.00
273 274	04 04	1210 1210	610 610	0 02 0 03	S         Special Ed - General Supplies - MS           S         Special Ed - General Supplies - HS	\$1,000 \$1,500	\$916 \$1,417	\$1,000 \$1,000	\$973 \$955	\$1,000 \$1,500	\$1,000 \$1,000	NOTES	\$0 (\$500)	0.00
273 274 275	04 04 04	1210 1210 1210	610 610 610	0 02 0 03 0 11	S         Special Ed - General Supplies - MS           S         Special Ed - General Supplies - HS           S         Special Ed - General Supplies - FRES	\$1,000 \$1,500 \$2,500	\$916 \$1,417 \$2,464	\$1,000 \$1,000 \$2,000	\$973 \$955 \$1,988	\$1,000 \$1,500 \$2,500	\$1,000 \$1,000 \$2,000	NOTES	\$0 (\$500) (\$500)	0.00 -33.33 -20.00
273 274 275 276	04 04 04 04	1210 1210 1210 1210 1210	610 610 610 610	0 02 0 03 0 11 0 12	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS	\$1,000 \$1,500 \$2,500 \$500	\$916 \$1,417 \$2,464 \$580	\$1,000 \$1,000 \$2,000 \$500	\$973 \$955 \$1,988 \$487	\$1,000 \$1,500 \$2,500 \$600	\$1,000 \$1,000 \$2,000 \$500	NOTES	\$0 (\$500) (\$500) (\$100)	0.00 -33.33 -20.00 -16.67
273 274 275 276 277	04 04 04 04 04	1210 1210 1210 1210 1210 1210	610 610 610 610 610 641	0 02 0 03 0 11 0 12 1 02	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500	\$916 \$1,417 \$2,464 \$580 \$1,235	\$1,000 \$1,000 \$2,000 \$500 \$1,000	\$973 \$955 \$1,988 \$487 \$987	\$1,000 \$1,500 \$2,500 \$600 \$1,400	\$1,000 \$1,000 \$2,000 \$500 \$1,200	NOTES	\$0 (\$500) (\$500) (\$100) (\$200)	0.00 -33.33 -20.00 -16.67 -14.29
273 274 275 276 277 278	04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641	0         02           0         03           0         11           0         12           1         02           1         03	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500	\$973 \$955 \$1,988 \$487 \$987 \$298	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00
273 274 275 276 277 278 278 279	04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641 641	0         02           0         03           0         11           0         12           1         02           1         03           1         11	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - MS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500 \$1,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000	<u>NOTES</u>	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00
273 274 275 276 277 278 279 280	04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 610 641 641 641 641	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - LCS         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300 \$400	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$377	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$500 \$1,000 \$1,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$975 \$697	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$1,000	<u>NOTES</u>	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00
273 274 275 276 277 278 279 280 281	04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650	0     02       0     03       0     11       0     12       1     02       1     03       1     11       1     12       0     02	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Computer Software-MS	\$1,000 \$1,500 \$2,500 \$1,500 \$500 \$1,300 \$4,00 \$400 \$3,750	\$916 \$1,417 \$2,464 \$880 \$1,235 \$107 \$107 \$107 \$3,884	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$2975 \$697 \$4,016	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$500	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00
273 274 275 276 277 278 279 280 281 282	04 04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 650 650	0     02       0     03       0     11       0     12       1     02       1     03       1     11       1     12       0     02       0     11	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Computer Software-MS         S       Special Ed - Computer Software-FRES	\$1,000 \$1,500 \$2,500 \$1,500 \$1,500 \$500 \$1,500 \$400 \$400 \$3,750 \$3,750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$377 \$3,884 \$4,799	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$897 \$4,016 \$4,115	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$500 \$4,000 \$5,000	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$500 \$500 (\$1,000)	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00
273 274 275 276 277 278 279 280 281 282 283	04 04 04 04 04 04 04 04 04 04 04 04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 650 650 650	0         02           0         03           0         11           0         12           1         02           1         11           1         12           0         03           0         11           1         12           0         02           0         02           0         12	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Computer Software-MS         S       Special Ed - Computer Software-FRES         S       Special Ed - Computer Software-LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,875 \$3,884 \$4,799 \$2,698	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$697 \$4,016 \$4,115 \$2,780	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00 0.00
273 274 275 276 277 278 279 280 281 282 283 283 284	04           04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 650 650 650 731	0         02           0         03           0         11           0         12           1         02           1         11           1         12           0         02           0         02           0         02           0         02           0         12           1         03	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Computer Software-MS         S       Special Ed - Computer Software-FRES         S       Special Ed - Computer Software-LCS         S       Special Ed - New Equipment-MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750 \$3,750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,874 \$3,884 \$4,799 \$2,698 \$0	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$4016 \$4,115 \$2,780 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$5000 \$4,000 \$5,000 \$3,000 \$5500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 -20.00 0.00 0.00
273 274 275 276 277 278 279 280 281 282 283 283 284 285	04           04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 650 650 650 731 731	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         02           0         011           0         12           1         03           1         11	S       Special Ed - General Supplies - MS         S       Special Ed - General Supplies - HS         S       Special Ed - General Supplies - FRES         S       Special Ed - General Supplies - LCS         S       Special Ed - Books/Print Materials - MS         S       Special Ed - Books/Print Materials - HS         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - FRES         S       Special Ed - Books/Print Materials - LCS         S       Special Ed - Computer Software-MS         S       Special Ed - Computer Software-FRES         S       Special Ed - Computer Software-LCS         S       Special Ed - New Equipment-MS         S       Special Ed - New Equipment-MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,877 \$3,884 \$4,799 \$2,698 \$0 \$698	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$5500 \$750	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$697 \$4,016 \$4,115 \$2,780 \$500 \$719	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$500 \$3,000 \$500 \$700	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000 \$3,000 \$5300 \$700	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00
273 274 275 276 277 278 279 280 281 282 283 284 285 286	04           04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650 650 731 731 731	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         11           1         12           1         03           1         11           1         03           1         11           1         12           1         12	Special Ed - General Supplies - MS         Special Ed - General Supplies - HS         Special Ed - General Supplies - FRES         Special Ed - General Supplies - LCS         Special Ed - General Supplies - LCS         Special Ed - Books/Print Materials - MS         Special Ed - Books/Print Materials - HS         Special Ed - Books/Print Materials - FRES         Special Ed - Books/Print Materials - LCS         Special Ed - Computer Software-MS         Special Ed - Computer Software-FRES         Special Ed - Computer Software-LCS         Special Ed - New Equipment-MS         Special Ed - New Equipment-FRES         Special Ed - New Equipment-LCS	\$1,000 \$1,500 \$2,500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,77 \$3,884 \$4,799 \$2,698 \$0 \$698 \$750	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$3,000 \$750 \$750	\$973 \$955 \$1,988 \$487 \$987 \$298 \$975 \$697 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$500 \$700 \$700	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$3,000 \$3,000 \$700	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 287	04           04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650 650 731 731 731 733	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         11           1         12           0         02           0         11           1         12           1         03           1         11           1         12           3         02	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-LCS           Special Ed - Lasroom New Furniture & Fixtures - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750	\$916 \$1,417 \$2,464 \$580 \$1,235 \$177 \$875 \$3,884 \$4,799 \$2,698 \$00 \$98 \$598 \$750 \$0	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$298 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$749	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$5,000 \$3,000 \$5,000 \$700 \$700 \$500	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 288 286 287 288	04           04	1210 1210 1210 1210 1210 1210 1210 1210	610 610 610 641 641 641 641 641 650 650 731 731 733 733	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         02           0         12           1         12           0         12           1         03           1         11           1         12           3         02           3         12	Special Ed - General Supplies - MS         Special Ed - General Supplies - HS         Special Ed - General Supplies - FRES         Special Ed - General Supplies - LCS         Special Ed - General Supplies - LCS         Special Ed - Books/Print Materials - MS         Special Ed - Books/Print Materials - HS         Special Ed - Books/Print Materials - FRES         Special Ed - Books/Print Materials - LCS         Special Ed - Computer Software-MS         Special Ed - Computer Software-FRES         Special Ed - Computer Software-LCS         Special Ed - New Equipment-MS         Special Ed - New Equipment-FRES         Special Ed - New Equipment-LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$5500 \$5500 \$500 \$500 \$500	\$916 \$1,417 \$2,464 \$880 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$30	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$500 \$750 \$550	\$973 \$955 \$1,988 \$487 \$298 \$298 \$298 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$500 \$4,000 \$5,000 \$3,000 \$3,000 \$5,000 \$3,000 \$5,000 \$5,000 \$7,00 \$5,000\$5,000 \$5,0000\$5,000 \$5,000 \$5,0000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,200 \$1,000 \$1,000 \$4,000 \$3,000 \$3,000 \$500 \$700 \$500 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$500 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 287 288 289	04           04	1210           1210	6100 6100 6410 6411 6411 6411 6411 6411	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         11           1         12           0         12           1         03           1         11           1         03           1         11           1         12           3         02           3         12           4         02	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-LCS           Special Ed - Composer Software & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$400 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750 \$500 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$307 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$750 \$0 \$0 \$0 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500	\$973 \$955 \$1,988 \$487 \$298 \$298 \$4975 \$8975 \$4975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$700 \$500 \$5	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$700 \$700 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 286 287 288 288 289 290	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	6100 6100 6110 641 641 641 641 641 641 655 655 655 655 655 655 731 733 733 733 733 733 734 734	0     02       0     03       0     11       0     12       1     02       1     03       1     11       0     02       0     12       1     12       0     02       0     12       1     13       1     12       3     02       4     02       4     03	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-IMS           Special Ed - Computer Software-FRES           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-FRES           Special Ed - New Equipment-MS           Special Ed - New Equipment-SRES           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$4,799 \$2,698 \$750 \$750 \$0 \$0 \$0 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500 \$500 \$	\$973 \$955 \$1,988 \$487 \$298 \$975 \$497 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$500 \$5,000 \$5,000 \$500 \$50	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 280 280 281 282 283 284 285 286 285 286 287 288 288 288 289 290 291	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	6100 6100 6410 6411 6411 6411 6411 6411	0     02       0     03       0     11       0     12       1     02       1     03       1     11       1     12       0     02       0     11       1     12       0     02       0     12       1     13       1     12       3     02       3     12       4     02       4     03       4     11	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$2,500 \$500 \$750 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$3,77 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$00 \$00 \$269 \$269 \$269 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$487 \$298 \$975 \$497 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$500 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$6000 \$1,400 \$5000 \$5000 \$5,0000\$5,000 \$5,000 \$5,000\$5,	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 288 288 289 290 291 292	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	610 610 610 641 641 641 641 641 650 650 650 731 733 733 733 733 733 733 734 734 734 734	0         02           0         03           0         11           0         12           1         02           1         11           1         12           0         03           1         11           1         12           0         02           0         12           1         03           1         11           1         12           3         02           3         12           4         02           4         11           4         12	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-IMS           Special Ed - Computer Software-FRES           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-FRES           Special Ed - New Equipment-MS           Special Ed - New Equipment-SRES           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$500 \$1,300 \$3,750 \$3,750 \$2,500 \$500 \$750 \$750 \$750 \$500 \$500 \$500 \$	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,884 \$4,799 \$2,698 \$47,99 \$2,698 \$750 \$0 \$0 \$0 \$269 \$269 \$269 \$269 \$269 \$468	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$500 \$500 \$500 \$500 \$	\$973 \$955 \$1,988 \$487 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$500 \$5,000 \$5,000 \$500 \$50	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 -20.00 0.00 0.00 0.00 0.
2733 274 275 276 277 278 280 280 281 282 283 284 285 286 287 288 286 287 288 289 290 291 292	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	6100 6100 6410 6411 6411 6411 6411 6411	0         02           0         03           0         11           0         12           1         02           1         11           1         12           0         03           1         11           1         12           0         02           0         12           1         03           1         11           1         12           3         02           3         12           4         02           4         11           4         12	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed Clasroom New Furniture & Fixtures - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$2,500 \$500 \$750 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$3,884 \$3,77 \$3,884 \$4,799 \$2,698 \$00 \$698 \$750 \$00 \$00 \$269 \$269 \$269 \$269	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$487 \$298 \$975 \$497 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$500 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$6000 \$1,400 \$5000 \$5000 \$5,0000\$5,000 \$5,000 \$5,000\$5,	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$750	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.22 0.00 0.00 0.00 -20.00 0.00 0.00 0.00
2733 274 275 276 2776 278 280 281 282 283 284 285 286 285 286 287 288 288 289 290 290 291 292 293	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	610 610 610 641 641 641 641 641 650 650 650 731 733 733 733 733 733 733 734 734 734 734	0         02           0         03           0         11           0         12           1         02           1         13           0         11           1         02           1         11           1         12           0         02           0         11           1         12           1         13           1         11           1         12           3         02           3         12           4         03           4         11           4         12           5         03	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - FRES           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-FRES           Special Ed - New Equipment-LCS           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed Clasroom New Furniture & Fixtures - LCS           Special Ed - TECH Hardware - HS           Special Ed - TECH Hardware - HS           Special Ed - TECH Hardware - FRES           Special Ed - TECH Hardware - LCS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$750 \$7750 \$500 \$7750 \$1,000 \$1,000 \$1,000 \$1,200	\$916 \$1,417 \$2,464 \$580 \$1,235 \$107 \$875 \$3,884 \$4,799 \$2,698 \$47,99 \$2,698 \$750 \$0 \$0 \$0 \$269 \$269 \$269 \$269 \$269 \$468	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$487 \$298 \$975 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360 \$360 \$360 \$1,000	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$1,000 \$4,000 \$5,000 \$3,000 \$5,000 \$5000 \$700 \$5000 \$700 \$5000 \$7500 \$7500 \$7500 \$7500	\$1,000 \$1,000 \$2,000 \$500 \$1,200 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$500 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00
273 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 286 287 288 289 290 291 292 293 294 295	04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04           04         04	1210           1210	6100 6100 6110 6411 6411 6411 6411 6411	0         02           0         03           0         11           0         12           1         02           1         13           0         11           1         02           1         11           1         12           0         02           0         11           1         12           1         13           1         11           1         12           3         02           3         12           4         03           4         11           4         12           5         03	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-LCS           Special Ed - Computer Software-LCS           Special Ed - New Equipment-RES           Special Ed - New Equipment-RES           Special Ed - New Equipment-LCS           Special Ed Clasroom New Furniture & Fixtures - MS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS           Special Ed - TECH Hardware - MS	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,500 \$400 \$3,750 \$3,750 \$3,750 \$2,500 \$750 \$750 \$500 \$1,000 \$1,000 \$1,000 \$7,50 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$750 \$00 \$598 \$750 \$00 \$269 \$269 \$4,898 \$750 \$00 \$269 \$4,688 \$117 \$4,07	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$75	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$298 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$360 \$360 \$360 \$360 \$360 \$360 \$360	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$5,000 \$3,000 \$5,000 \$700 \$700 \$500 \$700 \$500 \$750 \$755 \$755	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$500 \$500 \$500 \$	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.000 -33.33 -20.000 -16.67 -14.29 0.000 0.000 -20.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
2733 274 275 276 2776 2777 278 279 280 281 282 283 284 285 286 286 286 287 288 288 289 290 291 292 293 294 295	04           04	1210           1210	6100 6100 6100 644 644 644 644 6450 6550 6550 6550 6	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         11           1         12           0         02           0         11           1         12           0         12           1         03           1         11           1         12           3         02           3         12           4         03           4         11           4         12           5         03           5         11	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - HS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-LCS           Special Ed - Lew Equipment-LCS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS           Special Ed - TECH Hardware - LCS           Special Ed - Clasroom Replacement Equipment-HS           Special Ed - Clasroom Replacement Equipment-HS	\$1,000 \$1,500 \$2,500 \$5500 \$1,500 \$500 \$4400 \$3,750 \$3,750 \$2,500 \$500 \$750 \$500 \$500 \$1,000 \$1,000 \$1,000 \$1,200 \$500 \$500 \$500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$00 \$00 \$269 \$269 \$2269 \$269 \$488 \$117 \$340	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$4,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$5500 \$750 \$5500 \$5500 \$5500 \$750 \$1,000 \$5500 \$5500	\$973 \$955 \$1,988 \$487 \$987 \$298 \$298 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$500 \$360 \$360 \$360 \$360 \$360 \$360 \$360 \$3	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$4,000 \$5,000 \$5,000 \$5,000 \$500 \$700 \$700 \$500 \$750 \$5500 \$7550 \$1,000 \$7550 \$5500	\$1,000 \$1,000 \$2,000 \$1,200 \$1,200 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$500 \$700 \$500 \$500 \$500 \$750 \$500 \$750 \$5500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$0 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 100.00 0.00 0.00 0.00 0.00 0
2733 274 275 276 277 278 279 280 281 282 283 284 285 286 285 286 287 288 289 290 291 292 293 294 295 296	04         04           04         04	1210           1210	6100 6100 6100 644 644 644 644 6450 6550 6550 6550 6	0         02           0         03           0         11           0         12           1         02           1         03           1         11           1         12           0         02           0         11           1         12           0         02           0         11           1         12           1         03           1         11           1         12           3         02           3         12           4         02           4         12           5         03           5         5           0         01           3         11	Special Ed - General Supplies - MS           Special Ed - General Supplies - HS           Special Ed - General Supplies - FRES           Special Ed - General Supplies - LCS           Special Ed - Books/Print Materials - MS           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - FRES           Special Ed - Books/Print Materials - LCS           Special Ed - Books/Print Materials - LCS           Special Ed - Computer Software-MS           Special Ed - Computer Software-FRES           Special Ed - Computer Software-LCS           Special Ed - New Equipment-MS           Special Ed - New Equipment-LCS           Special Ed - New Equipment-LCS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - MS           Special Ed - TECH Hardware - HS           Special Ed - Clasroom Replacement Equipment-HS           Special Ed - Clasroom Replacement Equipment-HS           Special Ed - Clasroom R	\$1,000 \$1,500 \$2,500 \$500 \$1,500 \$1,300 \$400 \$3,750 \$3,750 \$2,500 \$750 \$500 \$750 \$500 \$1,000 \$1,000 \$1,000 \$1,000 \$5500	\$916 \$1,417 \$2,464 \$580 \$1,235 \$377 \$3,884 \$4,799 \$2,698 \$00 \$698 \$00 \$698 \$00 \$00 \$209 \$269 \$269 \$269 \$269 \$466 \$117 \$3,204 \$117	\$1,000 \$1,000 \$2,000 \$500 \$1,000 \$1,000 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$750 \$750 \$5500 \$	\$973 \$955 \$1,988 \$487 \$298 \$298 \$298 \$4,016 \$4,016 \$4,115 \$2,780 \$500 \$719 \$749 \$500 \$500 \$500 \$360 \$1,000 \$1,000 \$1,000 \$1,000 \$4,22	\$1,000 \$1,500 \$2,500 \$600 \$1,400 \$500 \$500 \$5,000 \$5,000 \$3,000 \$5,000 \$700 \$700 \$700 \$700 \$700 \$700 \$500 \$750 \$1,000 \$755 \$1,000 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500	\$1,000 \$1,000 \$2,000 \$1,200 \$500 \$1,200 \$1,000 \$4,000 \$4,000 \$3,000 \$500 \$700 \$500 \$500 \$5500 \$5500 \$750 \$5500 \$750 \$5500 \$750 \$5500 \$5500 \$5500	NOTES	\$0 (\$500) (\$500) (\$100) (\$200) \$0 \$0 \$50 (\$1,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 -33.33 -20.00 -16.67 -14.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0

														Compare FY2	26 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
299	04	1290	339	11	S	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000		(\$500)	-11.11%
300	04	1290	561	03	S	Special Ed - In State Public School Tuition-HS	\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250		\$25,250	45.91%
301	04	1290	564	03	S	Special Ed - In/Out of State Private School Tuition-HS	\$135,200	\$135,603	\$129,000	\$141,778	\$369,000	\$598,000	FY26 - Possibility of up to 8 out of district placements	\$229,000	62.06%
302	04	1290	564	11	S	Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1		\$0	0.00%
303	04	1290	610	02	S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
304	04	1290	610	03	S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305	04	1290	610	11	S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306	04	1290	610	12	S	Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	04	1290	731	12	S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	04	2140		01		School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	•••
309	04	2142	321			School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175,000	\$175,000		\$0	0.00%
310	04	2142	323	02	S	Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
311	04	2142		03		Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
312	04	2142	323			Psychological Testing Services-FRES	\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000		\$0	0.00%
313	04	2142	323			Psychological Testing Services-LCS	\$2,750	\$2,042	\$2,750	\$0	\$3,000	\$5,000		\$2,000	66.67%
314	04	2142		01		Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
	04	2143		11		Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	
315	04	2143		11	S	Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316	04	2143	610			Psychological Testing - General Suplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
317	04	2149	580	02	S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
318	04	2149	580			ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
319	04	2149		11		ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500		\$0	0.00%
320	04	2149	580		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
321	04	2149		02		ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
322	04	2149		11		ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
323	04	2149		12		ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
324	04	2152	321			S/L Pathologist - Contracted Services-MS	\$20,387	\$14,063	\$31,500	\$29,646	\$35,500	\$38,400		\$2,900	8.17%
325	04	2152	321			S/L Pathologist - Contracted Services-HS	\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200		(\$7,300)	-25.61%
326	04	2152	321			S/L Pathologist - Contracted Services-FRES	\$73,708	\$69,679	\$98,500	\$109,892	\$126,000	\$132,000		\$6,000	4.76%
327	04	2152	321			S/L Pathologist - Contracted Service-LCS	\$20,387	\$20,273	\$22,500	\$4,486	\$45,000	\$51,400		\$6,400	14.22%
328	04	2152		11		S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
329	04	2152		12		S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330	04	2152	641			S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331	04	2153	323			Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332	04	2153		03		Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333	04	2153		11		Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
334	04	2162	323			P.T. Services Contracted-MS	\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200		(\$300)	-4.00%
335	04	2162	323			P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
336	04	2162		12		P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
337	04	2163	321			0.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%
338	04	2163	321			0.T. Services Contracted-FRES	\$44,957	\$42,486	\$48,600	\$61,895	\$52,500	\$63,000		\$10,500	20.00%
339	04	2163	321	12	 5	O.T. Services Contracted-LCS	\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000	No longer CSP, position will be funded by district employee (will be	\$6,000	21.43%
340	04	2190	321	02	•	Special Ed Reading Program - Contracted Services - MS	\$16,205	\$43,309	\$18,500	\$17,994	\$20,500	60	funded in wages/benefits)	(\$20,500)	-100.00%
340	04	2190	321	02	3	Special Eu Reading Program - Contracted Services - MS	\$10,205	\$43,309	\$10,500	\$17,994	\$20,500	\$0	No longer CSP, position will be funded by district employee (will be	(\$20,500)	-100.00%
341	04	2190	321	03	s	Special Ed Reading Program - Contracted Services - HS	\$24,047	\$23,746	\$26,500	\$19,472	\$29,500	\$0	funded in wages/benefits)	(\$29,500)	-100.00%
342	04	2190	321			Special Ed Reading Program - Contracted Services - FRES		\$42,505	\$20,200	\$47,173	\$63,000	\$55.000		(\$8,000)	-12.70%
343	04	2190	323			Other Student Support Services-MS	\$3,000	\$2,749	\$3,500	\$3,172	\$3,500	\$3,500		\$0	0.00%
344	04	2190		03		Other Student Support Services-HS	\$1,500	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000		\$0	0.00%
345	04	2190	323			Other Student Support Services-FRES	\$2,500	\$1,854	\$2,500	\$2,499	\$2,500	\$2,500		\$0	0.00%
346	04	2190					1 1 1 1 1	\$831						\$0	0.00%
346	04	2190	323	12	S	Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	

															Compare FY2	26 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 E	Budget
347	04	2319	330	01		S	Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	
348	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
349	04	2332	330	01		S	Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
350	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%
351	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
352	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
353	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
354	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$788,769	\$887,346	\$892,950	\$979,248	\$1,196,801	\$1,407,351		\$210,550	17.59%
			1		1		·									
	TEC	HNOLO	GY					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
														Line item used for supplies. Reduction for FY 26 because standardized		
355	04	1100	610	02	т	D	Tech - Computer Supplies - MS	\$2,000	\$441	\$1,500	\$1,090	\$1,500	\$1,300	connections have lessened demand for adapters	(\$200)	-13.33%
356	04	1100	610	03	т	D	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	\$1,500		\$0	0.00%
357	04	1100	610	11	т	D	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
358	04	1100	610	12	т	D	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
														Edpuzzle \$700.00		
														Adobe \$1,950.00		
050	~ ~			~~	_			<b>*</b> ***		<b>A</b> O <b>T</b> OO	<b>20 010</b>			FinalForms \$250.00	64 005	7 50%
359	04	1100	650	02	т	U	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	I-Ready Instruction \$10,933.01 Edpuzzle \$800.00	\$1,025	7.59%
														Adobe \$2,000.00		
														Pivot (Replacing Gizmos) \$550.00		
														TI-84 Plus CE Online Calculator App \$80.00		
														FinalForms \$250.00		
														CNC Software \$850.00		
360	04	1100	650	03	т	U	Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	\$17,614	I-Ready Instruction \$12,244.97	\$4,539	34.72%
														I-Ready Instruction \$17,492.82		
														WordlyWise \$2,400.00		
														Learning A-Z \$4,000.00		
														Heggerty \$170.00		
														Mystery Writing \$880.00 Exploros \$1,386.00		
														Mystery Science \$2,000.00		
361	04	1100	650	11	т		Tech - Instructional/Teacher/Student Use Software - FRES	\$14.550	\$16.460	\$10.774	\$9.943	\$27.800	\$30.040	Planbook \$252.00	\$2.210	7.95%
	04	1100	650		т		Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200		I-Ready Instruction \$3061	(\$1,986)	-38.19%
	04	1100		02	T		Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$0,200	· · ·	No new equipment this year.	\$0	0.00%
	04	1100	731		т		Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
	04	1100	731		т		Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
	04	1100	734		т		Tech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	\$2,500		\$2,499	249900.00%
	04	1100	734		т		Tech - Teacher/Student - New Computers - HS	\$4,600	\$4,153	\$1	\$0	\$1	\$2,500		\$2,499	249900.00%
	04	1100	734				Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	· · ·	No new equipment this year.	\$0	0.00%
- 50					-		······································	\$000	φu	¢.	\$0	<b>J</b> .	•	Student Chromebooks	<b>\$</b> 0	0.0070
														Teacher Chromebooks		
														Security Cameras		
ļ														Windows Computers		
369	04	1100	735	02	т	U	Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Interactive Projectors	\$431	5.37%
														Student Chromebooks		
														Teacher Chromebooks		
														Security Cameras		
					-									Windows Computers		
370	04	1100	735	03	т	U	Tech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9,464	Interactive Projectors	\$2,336	32.77%

													_		Compare FY26	Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	dget
														Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers		
371	04	1100	735	11	т	U	Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553	\$13,520	Interactive Projectors	(\$1,033)	-7.10%
372	04	2134	650	02	т	U	Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	\$452	SNAP (Nurses' Software)	\$0	0.00%
373	04	2134	650	03	т	U	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
374	04	2134	650	11	т	U	Tech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905		SNAP (Nurses' Software)	\$0	0.00%
375	04	2134	650	12	т	U	Tech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216	\$216	SNAP (Nurses' Software)	\$0	0.00%
376	04	2222	650	02	т	U	Tech - Library Software - MS	\$355	\$352	\$383	\$468	\$423		Dentiny Renewal (Library)	\$177	41.849
377	04	2222	650	03			Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395		Dentiny Renewal (Library)	\$275	69.62
378	04	2222	650	11	т	U	Tech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.149
379	04	2321	650	01	т	U	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	FinalSite Website CMS and Hosting Bluehost Domain Registration Vector \$1,699.00	\$0	0.00%
														ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00		
380	04	2410	650	02	т	U	Tech - Front Office/Student Management Software - MS	\$6,770	\$6,600	\$7,312	\$6,006	\$7,920	\$6,017	MBA Report Creator \$125.00 Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00	(\$1,903)	-24.039
381	04	2410	650	03	т	U	Tech - Front Office/Student Management Software - HS	\$4,925	\$4,834	\$5,319	\$5,045	\$5,801	\$6,739	ParentSquare \$756.00 MBA Report Creator \$140.00 Vector \$2,718.40	\$938	16.17
382	04	2410	650	11	т	U	Tech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627	ALICETraining \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBAReportCreator \$200.00	(\$3,286)	-25.459
383	04	2410	650	12	т	U	Tech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315	Vector \$475.72 ALICETraining \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBAReportCreator \$35.00	(\$665)	-22.33 <sup>°</sup>
384	04	2510	650	01	т	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Tyler Tech \$21,500 Adobe \$500	(\$3,404)	-12.899
385	04	2510		01	т		Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1		Business Office is all set this year.	\$0	0.00%
386	04	2844		01			Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
387	04	2844		01	т		Tech Department - Contracted Services-SAU	\$2,000	\$0	\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
388	04	2844		02	т		Tech Department - Contracted Services-MS	\$5,200	\$0	\$1	\$403	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
389	04	2844		03			Tech Department - Contracted Services-HS	\$6,460	\$0	\$1	\$492	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
390	04	2844	330		т		Tech Department - Contracted Services-FRES	\$8,480	\$0	\$1	\$895	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
391 392	04 04	2844	330		т т		Tech Department - Contracted Services-LCS	\$1,600	\$0	\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27; Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0 \$0	0.00%
392	04 04	2844	430		т		Tech Department - Repairs & Maintenance - MS Tech Department - Repairs & Maintenance - HS	\$1	\$0	\$1,000	\$840	\$1,000		une to snrink in the coming years. Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
394	04	2844	430		т		Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000		Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%

															Compare FY2	6 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
														Tools and parts, with standardized models and connectors I expect		
395	04	2844	430	12	т	D	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	• • • •	this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	02	т	С	Tech Department - Print Management - MS	\$9,200	\$5,069	\$8,800	\$7,438	\$6,083	\$6,570	New Printer Contract expect renewal in FY30	\$487	8.00%
397	04	2844	449	03	т	С	Tech Department - Print Management - HS	\$11,200	\$6,386	\$10,000	\$8,129	\$7,663	\$8,276	New Printer Contract expect renewal in FY30	\$613	8.00%
398	04	2844	449	11	т	С	Tech Department - Print Management - FRES	\$15,200	\$8,788	\$17,600	\$12,253	\$10,546	\$11,390	New Printer Contract expect renewal in FY30	\$844	8.00%
399	04	2844	449	12	т		Tech Department - Print Management - LCS	\$4,400	\$2,398	\$4,000	\$3,282	\$2,878	\$3,108	New Printer Contract expect renewal in FY30	\$230	8.00%
														Internet and Phones, currently on a service contract with firstlight		
400	04	2844	530	02	т	С	Tech Department - Phone/Internet Systems - MS	\$18,525	\$12,207	\$18,525	\$12,678	\$14,649	\$13,664	until FY 32	(\$985)	-6.73%
														Internet and Phones, currently on a service contract with firstlight		
401	04	2844	530	03	т	С	Tech Department - Phone/Internet Systems - HS	\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18,176	until FY 32	\$207	1.15%
														Internet and Phones, currently on a service contract with firstlight		
402	04	2844	530	11	т	С	Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$26,624	\$23,484	\$25,054	until FY 32	\$1,570	6.69%
														Internet and Phones, currently on a service contract with firstlight		
403	04	2844	530		т	С	Tech Department - Phone/Internet Systems - LCS	\$16,100	\$7,241	\$16,100	\$5,705	\$8,689		until FY 32	(\$1,492)	-17.17%
404	04	2844		01	т		Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
405	04	2844		01			Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
406	04	2844		02	т		Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844	610	03	т	D	Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
408	04	2844	610	11	т	D	Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
409	04	2844	610	12	т	D	Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
														FreshDesk \$72.00		
														AssetTiger \$40.00		
														Securely \$481.20		
														Microsoft Windows Licensing \$533.00		
														Google Workspace \$19.00		
410	04	2844	650	01	т	U	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	Fortinet License Renewal \$388.70 FreshDesk \$165.60	(\$1,587)	-49.64%
														AssetTiger \$92.00		
														Asset liger \$92.00 Securely \$1,106.76		
														Microsoft Windows Licensing \$1,225.90		
														Google Workspace \$43.70		
411	04	2844	650	02	т		Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3 704	Fortinet License Renewal \$894.01	\$1,574	73.91%
411	04	2044	0.50	02	-	•	rech Department - Back Onice Software - MS	φ2,000	ψ1,775	ψ2,100	φ1,137	\$2,130	\$3,70 <del>4</del>	FreshDesk \$180.00	\$1,574	75.51%
														AssetTiger \$100.00		
														Securely \$1,203.00		
														Microsoft Windows Licensing \$1,332.50		
														Google Workspace \$47.50		
412	04	2844	650	03	т	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	Fortinet License Renewal \$971.75	\$2,092	108.19%
														FreshDesk \$259.20		
														AssetTiger \$144.00		
														Securely \$1,732.32		
														Microsoft Windows Licensing \$1,918.80		
														Google Workspace \$68.40		
413	04	2844	650	11	т	U	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798	Fortinet License Renewal \$1,399.32	\$1,338	30.00%
														FreshDesk \$43.20		
														AssetTiger \$24.00		
														Securely \$288.72		
														Microsoft Windows Licensing \$319.80 Google Workspace \$11.40		
414	04	2844	650	12	т		Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	64 404	Fortinet License Renewal \$233.22 Mosyle \$500.00	\$729	95.72%
	04				_									11/03/10 \$000/00	• •	
415		2844		01	Т		Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844		12	Т		Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844		01	т		Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	735	02	т	U	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%

419 <b>04</b>					FY23 Budget	FY23 Actual							
419 04			_				FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	-
	2844	735 03	тц	J Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0.0
420 <b>04</b>	2844	735 11	тц	J Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0.0
421 <b>04</b>	2844	735 12	т	J Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors	\$2,365	
422 <b>04</b>	2844	810 01	т	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633	\$1,155	TEC SDPA Annual Service Agreement 600 COSN 350	\$522	82.
				Subtotal - Technology	\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658		\$12,547	4.
								I					
TRAP	NSPOR	<b>TATION</b>			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
423 <b>04</b>	2721	519 02	C	Traditional To/From Student Transportation-MS	\$61,220	\$61,512	\$87,830	\$87,834	\$95,736	\$100,389	Year 3 of 3 year contract; 4.86% increase per contract	\$4,653	4
124 <b>04</b>	2721	519 03	(	Traditional To/From Student Transportation-HS	\$74,530	\$74,885	\$106,925	\$106,926	\$116,547	\$122,211	Year 3 of 3 year contract; 4.86% increase per contract	\$5,664	4
125 <b>04</b>	2721	519 11	(	Traditional To/From Student Transportation-FRES	\$101,145	\$101,629	\$145,115	\$145,115	\$158,171	\$165,858	Year 3 of 3 year contract; 4.86% increase per contract	\$7,687	4
426 04	2721	519 12	C	Traditional To/From Student Transportation-LCS	\$29,280	\$29,419	\$42,005	\$42,006	\$45,786	\$48,012	Year 3 of 3 year contract; 4.86% increase per contract	\$2,226	4
427 <b>04</b>	2722	519 02	<b>C</b>	Special Ed Transportation -MS	\$17,458	\$36,617	\$22,750	\$31,736	\$23,435	\$31,825	Year 3 of 3 year contract; OOD tx and ESY tx	\$8,390	35
428 <b>04</b>	2722	519 03	<b>C</b>	Special Ed Transportation -HS	\$81,885	\$112,185	\$106,730	\$118,301	\$109,930	\$140,284	Year 3 of 3 year contract; OOD tx and ESY tx	\$30,354	27
429 <b>04</b>	2722	519 11	C	Special Ed Transportation -FRES	\$78,576	\$107,084	\$102,440	\$152,186	\$105,515	\$134,783	Year 3 of 3 year contract; OOD tx and ESY tx	\$29,268	27
130 <b>04</b>	2722	519 12		Special Ed Transportation -LCS	\$21,554	\$35,648	\$28,080	\$35,696	\$28,925	\$38,878	Year 3 of 3 year contract; OOD tx and ESY tx	\$9,953	34
131 <b>04</b>	2743	443 03		Van Lease	\$1	\$0	\$1	\$0	\$1	\$1		\$0	(
				Subtotal - Transportation	\$465,649	\$558,979	\$641,876	\$719,799	\$684,046	\$782,241		\$98,195	14
WAG		ENEFIT			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
	ADD/Life	213 12		ADD/Life - District Wide	\$8.019	\$7.837	\$7,861	\$7.897	\$7.911	\$8.089		پ \$178	-70
33 04	Dental	213 12		Dental Insurance - District Wide	\$89,633	\$80,280	\$97,354	\$77,955	\$85,953	\$91,568	Estimate 5% increase	\$5,615	
	Disability	212 11		Disability Insurance - District Wide	\$11,760	\$12,062	\$97,334	\$12,259	\$12,357	\$91,508		\$1,149	10
	Fica/Medi			Fica/Medi - District Wide	\$502,640	\$12,062	\$10,790	\$12,259	\$12,357	\$13,506		\$57,673	1
36 04 I					\$502,640	\$456,346	\$510,926	\$477,982	\$346,264	· · · ·	Estimate 8% increase	\$259,712	1
	Health	211 03									Teachers: 19.23%; Employees 12.75%	\$259,712	1
	Retirement			NH Retirement - District Wide	\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	\$1,224,801	reachers: 13.23%; Employees 12.75%		1
38 04	UC	250 12	_	Unemployment - District Wide	\$20,984	\$17,970	\$17,670	\$16,941	\$17,675			\$2,553	
39 04	Wages	1XX 00		J Salary - District Wide	\$6,638,824	\$6,121,216	\$6,884,759	\$6,448,066	\$7,368,820	\$7,826,509	Year 3 WLCSSA, Year 2 WLCTA	\$457,689	
40 <b>04</b>	WC	260 01	<b>C</b>		\$25,940	\$27,491	\$31,308	\$28,420	\$23,714	\$27,230		\$3,516	1
41 <b>04</b>	2210	240 02	<b>(</b>		\$4,500	\$3,946	\$4,500	\$1,791	\$4,500	\$4,500	Per existing Teacher's Contract (no change from pvs contract)	\$0	
42 <b>04</b>	2210	240 03		Teacher Tuition Reimbursement-HS	\$5,500	\$4,822	\$5,500	\$2,132	\$5,500	\$5,500		\$0	
43 <b>04</b>	2210	240 11		TeacherTuition Reimbursement-FRES	\$6,000	\$7,553	\$6,000	\$0	\$6,000		Per existing Teacher's Contract (no change from pvs contract)	\$0	
44 04	2210	240 12		Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per existing Teacher's Contract (no change from pvs contract)	\$0	
45 04	2210	241 02		Student Loan Repay (WLCTA) - MS	\$0	\$0	\$0		\$2,000	\$2,000	Per new Teacher's Contract	\$0	
46 <b>04</b>	2210	241 03	C	Student Loan Repay (WLCTA) - HS	\$0	\$0	\$0	\$0	\$2,500	\$2,500	Per new Teacher's Contract	\$0	
47 <b>04</b>	2210	241 11		Student Loan Repay (WLCTA) - FRES	\$0	\$0	\$0		\$4,500	\$4,500		\$0	
48 <b>04</b>	2210	241 12		Student Loan Repay (WLCTA) - LCS	\$0	\$0	\$0	\$0	\$1,000		Per new Teacher's Contract	\$0	
49 04	2210	290 02	•	Teacher Professional Development Workshops-MS	\$5,625	\$679	\$5,625	\$3,053	\$5,625	\$5,625		\$0	
50 <b>04</b>	2210	290 03	C	· · · · · · · · · · · · · · · · · · ·	\$6,875	\$830	\$6,875	\$3,827	\$6,875	+-,	Per existing Teacher's Contract	\$0	
51 <b>04</b>	2210	290 11		Teacher Professional Development Workshops-FRES	\$10,000	\$2,684	\$10,000	\$4,940	\$10,000	\$10,000	Per existing Teacher's Contract	\$0	
52 <b>04</b>	2210	290 12	C	Teacher Professional Development Workshops-LCS	\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	Per existing Teacher's Contract	\$0	
53 <b>04</b>	2210	291 11	<b>C</b>	Support Staff Professional Development Workshops-MS	\$600	\$0	\$600	\$0	\$600	\$600		\$0	
54 <b>04</b>	2210	291 12	C	Support Staff Professional Development Workshops-HS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000		\$0	
				Subtotal - Wagse and Benefits	\$9,717,408	\$8,996,256	\$10,065,177	\$9,389,717	\$10,732,376	\$11,572,609		\$840,233	
				OPERATING BUDGET TOTAL	642 450 004	\$40 COO 40E	\$43.046.009	\$42 277 409	\$14,900,666	\$16.024.257		\$1,123,591	

								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 FY25 Bu	
										-						
	CAF	PITAL	. RE	SEF	RVE	FUNDIN	<u>IG</u>	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
456	04	525	51	930	00		CRF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%
457	04	525	51	930	00		CRF - Special Education	\$100,000	\$100,000	\$0	\$0	\$0	???		\$0	0.00%
							Subtotal - Capital Reserve Funding	\$230,000	\$230,000	\$190,000	\$190,000	\$275,000			\$0	0.00%
	ON	E-TIM	IE W	AR	RAN	T ARTIC	CLE FUNDING	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
458	04	142	20	900	01		2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$75,000	\$75,000	\$0			\$0	-100.00%
							ALL IN TOTALS	\$13,382,064	\$12,852,185	\$14,211,098	\$13,642,198	\$15,175,666	\$16,024,257	Does not include any Warrant Articles	<u>\$964,568</u>	<u>6.79%</u>



Peter Weaver Superintendent of Schools Wilton-Lyndeborough Cooperative School District School Administrative Unit #63

> 192 Forest Road Lyndeborough, NH 03082 603-732-9227

Ned Pratt Director of Student Support Services Kristie LaPlante Business Administrator

### Student Support Services FY 26 Expense Budget Summary To The Budget Committee November 5, 2024

The technical aspects of this presentation regarding the increases in the student services budget are covered in the October 2024 Student Support Services report that was shared with both the Budget Committee and the School Board. I have attached a copy of that document to this summary.

- The \$678,250 tuition figure represents a present level of service amount of \$453,250 and a \$225,000 proposal for 3 additional Out of District (OOD) tuitions. The present level of service amount (the budgeted amount not including the requested new tuitions) is a 6.5% increase over the FY 25 budgeted tuition amount.
- The special education transportation budget proposal for FY 26 includes our best estimates for indistrict, Out of District (OOD) and Extended School Year (ESY) costs. The proposed budget request is a 22.5% increase over the FY 25 approved special education transportation budget.
- The remaining variances in the special education FY 26 budget proposal represent line item adjustments within categories, reasonable increases for contracted service employees and small additions/reductions based upon prior year budgeting and spending.

### Summary:

The Student Support Services budget serves a population of students whose needs vary year to year. When preparing for the next school year's needs many months in advance of the new fiscal year, we use prior data as well as any trends from the state and federal special education laws to develop a fiscally responsible and programmatically relevant budget.

The main drivers of the FY 2026 Student Support Services expense budget are Out of District tuitions and special education transportation.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY 26 based upon a review of the data and the needs presented by current IEPs.

I look forward to our conversation on November 5<sup>th</sup>.



Wilton-Lyndeborough Cooperative School District School Administrative Unit #63

> 192 Forest Road Lyndeborough, NH 03082 603-732-9227

Peter Weaver Superintendent of Schools Ned Pratt Director of Student Support Services Kristie LaPlante Business Administrator

# **SPED Tuition Analysis**

FY 23 Budget vs Actual:	\$387,267 vs \$317,267	\$70,000 Surplus
FY 24 Budget vs Actual:	\$295,000 vs \$373,909	\$78,909 Shortage
FY 25 Budget Figure :	\$424,000	
FY 26 Initial Proposal:	\$678,250 (Includes 3 New 7	Tuitions @ 75,000 each = \$225,000)
	Present Level of Service Bud	dget for 5 Students : \$453,250

- Special Education Out of District (OOD) tuitions continue to be a fluctuating figure for our district.
- While next year's proposal includes a request for 3 new tuitions for \$75,000 each, apart from this request, the current service level increase over the FY 25 projected costs would be \$29,250 or a 6.5% increase
- Our OOD needs fluctuate each year. The budget process does not always allow us the timeliness of accurate predictions as we are submitting estimates as early as 10 months out from the beginning of the next fiscal year.
- While we do have our Special Education contingency fund of \$300,000 to use in case of extraordinary costs, one OOD placement who moves in with a residential program may wipe that fund out.
- While the 3 new tuition requests do not have specific special education transportation request in that budget proposal, we are reasonably certain that our current OOD vendors could serve students heading in any direction at this time. This would not add a cost to OOD transport.
- As always, we are ready to work with the Budget Committee and our School Board as we navigate this area of the Student Services budget

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.



Wilton-Lyndeborough Cooperative School District School Administrative Unit #63

> 192 Forest Road Lyndeborough, NH 03082 603-732-9227

Peter Weaver Superintendent of Schools Ned Pratt Director of Student Support Services Kristie LaPlante Business Administrator

# Special Education Transportation Review

FY 26 proposal for Special Education Transportation is currently budgeted at \$345,770.

FY 25 budgeted amount is \$267,805.

The breakdown for the proposed FY 26 Special Education Transportation program is listed below:

# **In-District: 25 Students**

The district cost per bus for FY 26 is \$474.59/day. This represents a \$14/day increase from FY 25

Bus 1: 13 Students 474.59/day x 174 days = \$82,579 Bus 2: 12 Students 474.59/day x 174 days = \$82,579

## **Total Cost for School Year In District Special Ed Transport = \$165,158**

ESY Bus 1: 1 bus x \$474.59/day X 20 days = \$9,492 ESY Bus 2: 2 busses x \$474.59/day x 25 days = \$23,730

## Total Cost for School Year In District ESY Special Ed Transport = \$33,222

# **Grand Total Cost for In District Special Ed Transport = \$198,380**

# **Out of District**

Student #1:	Granite State	200/day x = 35,000
Student #2:	Granite State	\$390/day x 180 days = \$70,200
Student #3:	Granite State	$200/day \times 40 days = $
Student #4:	LA Limo	\$225/day x 180 days = \$40,500

## **Total Cost for Out of District Special Ed Transport = \$153,700**

# **Grand Total Cost for All Special Ed Transport = \$352,080**

# Projected FY 26 Special Education Budget = \$345,770 Projected FY 26 Special Education Budget Variance = (\$6,310)

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

# Wilton-Lyndeborough Cooperative School District School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082 603-732-9227

Peter Weaver Superintendent of Schools Ned Pratt Director of Student Support Services Kristie LaPlante Business Administrator

## **Student Support Services Report – October, 2024**

This month's Student Support Services report will focus upon data around IEPs.

- We have **120** students identified as needing special education services through the Wilton-Lyndeborough Cooperative School District. Our special education rate is **22.6%**. The NH Special Education Rate is **19.67%**.
- We currently have 4 students in the referral part of the process and 4 students who will be aging out/leaving special education at the end of the school year. Our RISE/ABA program has 24 students and 19 ABA Therapists.
- The following tables will show a breakdown of current special education rate per school and the disability type compared to the total special education population. I will provide a detailed explanation of these numbers at the October Board meeting.

School	Total St				Disabilities	-	<u>Ed Rate</u>
LCS	<u>22-25</u> 54	<b>23-24 24-25</b> 51. 39	<u>22-23</u> 17	<b>23-24.</b> 16	12	<u>22-23</u> 31.5%.	23-24.         24-25           31.4%         30.8%
FRES	236	242. 211	34	53	51	14.4%.	21.9% 24.2%
WLC MS	126	116. 130	27	21	28	21.4%.	18.1%. 21.5%
WLC HS	145	130. 150	24	21	29	16.6%	16.2%. 19.4%
TOTAL Enroll	565	544. 530	106	116.	120	21.0%	21.3%. 22.6%

Disability Type	# of \$	<u>Students</u>	1	% to T	<u>'otal Sped</u>	(Local)
	<u>22 - 2</u>	3 23-24	24-25	22-23	23-24	24-25
Specific Learning Disability (SLD)	41	44	49	38.7%	37.9%	41.1%
Autism (AUT)	20	22	24	18.9%	19.0%	20%
Other Health Impairments (OHI)	12	12	13	11.3%	10.4%	11.1%
Speech-Language Impairments (SLI)	9	10	9	8.5%	8.6%	7.7%
Developmental Disability (DD)	14	15	8	13.2%	12.9%	6.9%
Intellectual Disability (ID)	3	4	2	2.8%	3.5%	1.9%
Emotional Disability (ED)	5	7	10	4.7%	6.0%	8.6%
Multiple Disability (MD)	2	2	3	1.9%	1.7%.	2.7%

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.