															Compare FY2	6 Draft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	
Line	RIIS	INESS (OFFI	CE				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	s	%
1	04	2510	290	01	1		Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700		Business Office PD offerings	(\$200)	-7.41%
2	04	2510	330				Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000		FSA fees	\$0	0.00%
3	04	2510	331				Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00%
4	04	2510	534	01			Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00%
- 5	04	2510	550				Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00%
6	04	2510	580				Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67%
7	04	2510	610				Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00%
. 8	04	2510	810				Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00%
9	04	2510	890		-		Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14%
10	04	5110	910				Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000		Per FRES bond schedule; bond expires FY35	\$15,000	3.75%
11	04	5120		11	-		Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700		Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13%
12	04	5221	930				Transfer to Food Service Fund	\$25.000	\$3.955	\$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%
								7.23,732	***:=,****	700 1,100	*************************************	,,,,,,	7.51,125		7 1,122	
	CUR	RICULU	ЈМ С	OOF	RDINA	ATC	R	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
13	04	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	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1	wages/benefits side of budget	\$0	0.00%
														Stipend paid to employees to write curriculum; moved to		
15	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	wages/benefits side of budget	\$0	0.00%
40		0040						84 500	***	04 500	40.005			Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.000/
16	04	2212	290	11		ט	Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1	Stipend paid to employees to write curriculum; moved to	\$0	0.00%
17	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1,665	\$1	\$1		\$0	0.00%
18	04	2212	321	01			Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
19	04	2212	322	02		D	Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
20	04	2212	322	03		D	Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
21	04	2212	322	11		D	Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%
22	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%
23	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%
24	04	2212	610	01		D	Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
25	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
26	04	2212	649	02		D	Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
27	04	2212	649	03		D	Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
28	04	2212	649	11		D	Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	•••
29	04	2212	649	12		D	Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	
30	04	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%
	0	<u>ILITIES</u>						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
31	04	2620	290				Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
32	04	2620	411				Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00%
33	04	2620	411				Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19%
34	04	2620	411				Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92%
35	04	2620	421	02			Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000		\$0	0.00%
36	04	2620	421				Disposal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000	\$6,000		\$0	0.00%
37	04	2620	421	11			Disposal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850		Will be going back out to bid	\$0	0.00%
38	04	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 FY2	26 Draft 2 to
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	
39	04	2620	422	02	C 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%
	04	2620	422		C Snow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250		Year 3 of 3 year contract	\$0	0.00%
	04	2620	422		C Snow Plowing Services-FRES	\$5,689	\$5.442	\$7.350	\$3.976	\$7,350		Year 3 of 3 year contract	\$0	0.00%
	04	2620	422	12	C 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%
	04	2620	424	02	D Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300		Funding includes roadside mowing & maintenance	\$0	0.00%
	04	2620	424	03	D Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700		Funding includes roadside mowing & maintenance	\$0	0.00%
	04	2620	424	11	D Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800		Playground & exterior maintenance	\$0	0.00%
	04	2620	424	12	D Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	*	Playground & exterior maintenance	\$0	0.00%
						,,,,,	***	7.,555	**	7.,000	71,000	Year 3 of funding plan approved by School Board		
												Removed funding for locker replacement & repair based on current		
47	04	2620	430	00	D 3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500	\$27,500	student use	\$0	0.00%
48	04	2620	430	01	U Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	\$400	General building repair	\$0	0.00%
49	04	2620	430	02	U Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500	\$31,000	General Building Repair	(\$2,500)	-7.46%
50	04	2620	430	03	U Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair	(\$2,500)	-7.04%
51	04	2620	430	11	U Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000	\$31,000	General Building Repair	(\$5,000)	-13.89%
52	04	2620	430	12	U Repairs & Maintenance - LCS	\$19,000	\$135,879	\$19,000	\$13,380	\$19,000	\$19,000	General building repair	\$0	0.00%
53	04	2620	520	02	C Building Insurance-MS	\$9,780	\$9,116	\$10,758	\$10,757	\$12,360	\$14,214	Estimate 15% increase based on PY	\$1,854	15.00%
54	04	2620	520	03	C Building Insurance-HS	\$11,905	\$11,098	\$13,099	\$13,096	\$15,047	\$17,305	Estimate 15% increase based on PY	\$2,258	15.01%
55	04	2620	520	11	C Building Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421	\$23,484	Estimate 15% increase based on PY	\$3,063	15.00%
56	04	2620	520	12	C Building Insurance-LCS	\$4,675	\$4,360	\$5,141	\$5,145	\$5,912	\$6,800	Estimate 15% increase based on PY	\$888	15.02%
57	04	2620	580	01	D Facilities Director Travel/Conferences	\$3,500	\$619	\$1,500	\$804	\$1,500	\$1,500	Fuel for facilities vehicle	\$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.	\$0	0.00%
												Toilet paper, paper towels, cleaning materials, etc.		
59	04	2620	610	02	U 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%
												Toilet paper, paper towels, cleaning materials, etc.		
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.		
	04	2620	610	11	U Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000		Increase based on increased usage of these supplies	\$5,000	33.33%
	04	2620	610		U Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
	04	2620	622	01	U Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	+ -,	New electricity contract started Oct '22	\$200	4.35%
	04	2620	622	02	U Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300		New electricity contract started Oct '22	(\$6,300)	-15.25%
	04	2620	622	03	U Electricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100		New electricity contract started Oct '22	(\$10,100)	-20.16%
	04	2620	622		U Electricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300		New electricity contract started Oct '22	\$12,700	18.87%
	04	2620	622	12	U Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	, -,	New electricity contract started Oct '22	\$0	0.00%
	04	2620	624	01	U Oil - SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	, , ,	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.119
	04	2620	624	02	U Oil-MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000		apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.119
	04	2620	624	03	U Oil-HS	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	, .,	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%
	04	2620	624	11	U Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	+,	Reduced based on PY actuals	(\$19,750)	-31.98%
	04	2620	624	12	U Oil-LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000		apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%
	04	2620	731	02	D 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	D Facililites - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250		Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
	04	2620	731	11	D Facililites - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500		Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%
	04	2620	731	12	D Facililites - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250		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						20.000	0400	40.750	***		240.050		65.000	05.040
	04 04	2620 2620	735 735	03	D Facilities - Replacement Equipment - HS D Facilities - Replacement Equipment - FRES	\$2,000	\$180 \$741	\$2,750 \$9,500	\$3,922 \$14,083	\$5,250 \$850	\$10,250	Replace vacuum, wet/dry vac	\$5,000 \$1,000	95.24%
				11		\$2,000						nepiace vacuum, webury vac		117.65%
	04	2620	735	12	D Facilities - Replacement Equipment - LCS	\$1,000	\$0	\$1,000	\$559	\$500	\$500	Eunding for any amount first well-true vanishing vanishing	\$0	0.00%
	04	2620	737	02	D Replacement Furniture/Fixtures - MS	\$2,000	\$1,080	\$1,000	\$0	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
83	04	2620	737	03	D Replacement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%

														Compare FY26	Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bu	
84	04	2620	73	7 11		D Replacement Furniture/Fixtures - FRES	\$0	\$0	\$1,000	\$0	\$1,000		Funding for any emergency fixture/furniture replacement needs	\$0	0.00
85	04	2620	73			D Replacement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500		Funding for any emergency fixture/furniture replacement needs	\$0	0.00
86	04	2620	_	0 01		D Facilities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100	and the second s	(\$2)	-1.96
00	04	2020	031	0.		Subtotal - Facilities	\$556,976	\$720,724	\$717,229	\$775,350	\$732,218	\$722,529		(\$9,689)	-1.32
			1			Subtotal - Facilities	\$550,976	\$120,124	\$111,229	\$775,350	\$732,216	\$122,529		(\$3,003)	-1.32
	FOO	D SERV	ICF				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
		DOLKY	IOL				1125 Buuget	1120 Actuur	1 124 Buuget	1124 Actual	1 120 Budget	1120 Blait 2	<u>IKOTEO</u>	φ	/0
87	21	3120	430	0 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	0 03	1	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
													Pump grease traps 3x/year, clean exhaust hoods, routine maintenance		
89	21	3120	430			Food Services - Repairs & Maintenance - FRES	\$1,250	\$3,434	\$3,000	\$3,119	\$3,000	\$3,000	Tamp groupe dayon, order oxidate noone, roams maintenance	\$0	0.00
90	21	3120	430			Food Services - Repairs & Maintenance - LCS	\$100	\$0	\$100	\$0	\$100	\$100		\$0	0.00
91	21	3120	580			Food Services - Travel/Conference - MS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00
	21	3120	580			Food Services - Travel/Conference - HS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00
93	21	3120	580	0 11		U Food Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00
94	21	3120	580	0 12	1	U Food Services - Travel/Conference - LCS	\$1,000	\$56	\$1,000	\$466	\$500	\$500	Mileage associated with delivering food to LCS	\$0	0.00
95	21	3120	610	0 02	1	U Food Services - Non-Food Supplies - MS	\$2,500	\$3,362	\$3,000	\$4,573	\$3,000	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
96	21	3120	610	0 03		Food Services - Non-Food Supplies - HS	\$2,500	\$4,206	\$3,000	\$5,334	\$3,000	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67
97	21	3120	610	0 11	-	Food Services - Non-Food Supplies - FRES	\$2,500	\$2,672	\$2,500	\$5,159	\$2,500	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$1,000	40.00
98	21	3120	610	0 12	-	Food Services - Non-Food Supplies - LCS	\$850	\$410	\$850	\$1,240	\$400	\$1,000	Paper plates, utensils, napkins, aluminum foil, etc	\$600	150.00
99	21	3120	612	2 02		Pood Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50		(\$50)	-50.00
100	21	3120	612	2 03		D Food Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00
101	21	3120	612	2 11		D Food Service - Office Supplies - FRES	\$50	\$0	\$50	\$9	\$100	\$50		(\$50)	-50.00
102	21	3120	612	2 12		D Food Service - Office Supplies - LCS	\$25	\$0	\$25	\$0	\$1	\$1		\$0	0.00
103	21	3120	61:	3 02		U Food Service - Postage - MS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
104	21	3120	613	3 03		U Food Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
105	21	3120	61:	3 11		U Food Service - Postage - FRES	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
106	21	3120	61:			U Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
107	21	3120	614	4 02		D Food Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00
	21	3120	_	4 03		D Food Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear	\$0	0.00
	21	3120	_	4 11		D Food Service - Uniforms - FRES	\$0	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear	\$50	100.00
	21	3120		5 02		U Food Service - Chemicals - MS	\$700	\$354	\$500	\$1,458	\$500		New grease trap, will use less enzymes	\$0	0.00
111	21	3120	61			U Food Service - Chemicals - HS	\$700	\$433	\$500	\$1,697	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00
112	21	3120	61			U Food Service - Chemicals - FRES	\$550	\$92	\$250	\$143	\$250	\$250	,	\$0	0.00
	21	3120		5 12		U Food Service - Chemicals - LCS	\$50	\$0	\$50	\$25	\$50		No need for enzymes at this location	(\$49)	-98.00
	21	3120	61		_	D Food Service - Kitchen Supplies - MS	\$200	\$339	\$200	\$163	\$200		Knives, pots, pans, utensiles, etc.	\$0	0.00
	21	3120	61			D Food Service - Kitchen Supplies - MS	\$200	\$408	\$200	\$186	\$200		Knives, pots, pans, utensiles, etc. Knives, pots, pans, utensiles, etc.	\$0	0.00
116	21	3120	61			D Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$180	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00
117	21	3120	61			D Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80	\$200 \$1	\$200 \$1	runves, pous, pans, utensnes, etc.	\$0	0.00
	21	3120		0 02		C Food Service - Food Supplies - MS	\$20,000	\$25,276	\$40,000	\$25,765	\$30,000	T -	FY26 reduction based on FY25 actuals	(\$2,000)	-6.67
	21						1 1	\$25,276 \$30,934		\$25,765	\$30,000	\$28,000	FY26 reduction based on FY25 actuals	(\$2,000)	-8.57
119	21	3120 3120	630			C Food Service - Food Supplies - HS C Food Service - Food Supplies - FRES	\$20,000 \$15,000	\$30,934 \$35,970	\$40,000 \$40,000	\$30,611 \$40,003	\$35,000 \$40,000	\$32,000 \$43.000	FY26 reduction based on FY25 actuals	\$3,000	7.50
		3120					1 1	\$35,970 \$12,690	\$40,000	\$40,003	\$40,000	\$43,000	FY26 reduction based on FY25 actuals	(\$4,000)	-33.33
	21		630			Food Service - Food Supplies - LCS	\$6,000			1 1		**	1 120 reduction pased on r 120 actuals, current student could		
122	21	3120	63			C Food Service - Milk - MS	\$4,500	\$2,937	\$4,000	\$932	\$3,000	\$1,500		(\$1,500)	-50.00
	21	3120		1 03		C Food Service - Milk - HS	\$4,500	\$3,586	\$4,000	\$1,139	\$3,000	\$1,500		(\$1,500)	-50.00
	21	3120	_	1 11		C Food Service - Milk - FRES	\$4,000	\$7,361	\$5,500	\$8,341	\$6,000	\$6,000		\$0	0.00
	21	3120	63			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	2 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 EV	26 Draft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	-	Budget
128	21	3120	632	11	- 11	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		12		Food Service - Snacks/Non Program Food - LCS	\$100	\$184	\$100	\$22	\$200	\$100		(\$100)	-50.00%
130	21	3120	633			Food Service - USDA Commodities - MS	\$600	\$189	\$600	\$193	\$250	\$400	Received notice of price increase	\$150	60.00%
131	21	3120		03		Food Service - USDA Commodities - HS	\$600	\$210	\$600	\$230	\$250	\$400	-	\$150	60.00%
132	21	3120		11		Food Service - USDA Commodities - FRES	\$400	\$172	\$400	\$318	\$250	\$400	•	\$150	60.00%
133	21	3120		12		Food Service - USDA Commodities - LCS	\$160	\$23	\$160	\$45	\$50	4	Received notice of price increase	\$50	100.00%
- 100			-		Ť		ψ100	\$20	\$100	\$10	400	V.65	Point of sale system, menu planning/nutritionals program; online	400	100.007
134	21	3120	650	02	U	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			Food Service - Software - LCS	\$300	\$246	\$300	\$588	\$665	\$650	application, eligibility management	(\$15)	-2.26%
138	21	3120		02		Food Service - New Equipment - MS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
139	21	3120		03		Food Service - New Equipment - HS	\$0	1	\$1	\$46	\$1	\$1		\$0	0.00%
140		3120	_	11		Food Service - New Equipment - FRES	\$0		\$1	\$718	\$1	\$1		\$0	0.00%
141	21	3120		12		Food Service - New Equipment - LCS	\$0		\$1	\$0	\$1	\$1		\$0	0.00%
142	21	3120		02		Food Service - Replace Equipment - MS	\$0		\$1	\$0	\$15,000		Dishwasher replaced in FY25	(\$14,999)	-99.99%
143	21	3120		03		Food Service - Replace Equipment - HS	\$0		\$1	\$0	\$15,000		Dishwasher replaced in FY25	(\$14,999)	-99.99%
144	21	3120		11		Food Service - Replace Equipment - FRES	\$0		\$1	\$0		\$1		\$0	0.00%
145		3120	735			Food Service - Replace Equipment - LCS	\$0		\$1	\$0	\$1	\$1		\$0	0.00%
146	21	3120		00		Food Service - Dues & Fees	\$0	· ·	\$0	\$0	\$0	\$0		\$0	
147	21	3120	810			Food Service - Dues & Fees - MS	\$415	\$38	\$415	\$508	\$50	\$350		\$300	600.00%
148	21	3120		03		Food Service - Dues & Fees - HS	\$415	\$38	\$415	\$516	\$50	_	Buy in group, SNAp	\$300	600.00%
149	21	3120	810			Food Service - Dues & Fees - FRES	\$320	\$38	\$320	\$749	\$50	\$250		\$200	400.00%
150	21	3120	810	12	D	Food Service - Dues & Fees - LCS	\$125	\$38	\$125	\$151	\$50	\$50	Buy in group, SNAp	\$0	0.00%
						Subtotal - Food Service	\$104,511	\$190,287	\$201,869	\$178,811	\$203,983	\$172,361		(\$31,622)	-15.50%
	FRE	9					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	s	%
151	04	1100	430	11	_	Instructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284	\$350	\$350		\$0	
152	04	1100		11		Reg Ed Instruction - General Supplies - FRES	\$23,200	\$22,981	\$25,646	\$18,793	\$24,500	\$20,500		(\$4,000)	-16.33%
152	04	1100	641			Reg Ed - Books/Print Materials - FRES	\$23,200	\$22,981	\$20,130	\$10,793	\$36,000	\$20,500	Curriculum, student manipulatives	(\$15,850)	-44.03%
154	04	1100		11		Computer Software-FRES	\$1	\$0	\$20,130	\$20,047	\$30,000	\$20,130		\$0	-44.03 /
155	04	1100		11		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		11		Clasroom Replacement Equipment-FRES	\$2,119	\$1,813	\$2,680	\$2.490	\$1,000	\$1,000	- caonor cama ap accis, rag, cabinot	\$1,311	0.00%
157	04	1100	737			Classroom Replacement Furniture-FREs	\$0	\$1,013	\$2,000	\$3,367	\$1,000	\$1,000		\$0	0.00 /
157	04	1100		11		Reg Ed Dues/Memberships-FRES	\$457	\$364	\$509	\$410	\$365	\$450	Spelling Bee	\$85	23.29%
159	04	2122		11		Guidance Office - Testing-FRES	\$5,938	\$304	\$509	\$410	\$365	\$450		\$0	0.00%
160	04	2122		11		Guidance Office - Testing-FRES Guidance Office - General Supplies-FRES	\$5,938	\$230	\$250	\$182	\$250	\$204		(\$46)	-18.40%
161	04	2122	641			Guidance Office - General Supplies-FRES Guidance Office - Books/Print Materials - FRES	\$250	\$230 \$185	\$250 \$200	\$182	\$250	\$204 \$200		(\$46) \$0	0.00%
162	04	2122		11		Guidance Office - Dues&Fees - FRES	\$179	\$165	\$200	\$83	\$200	\$200	Increase in dues	\$115	64.25%
163	04	2134		11		School Nurse - Contracted Services -FRES	\$179	\$0	\$179	\$0	\$179	\$254		\$115	0.00%
164	04	2134		11		School Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		\$0	0.00%
165	04	2134		11		School Nurse - Equip. Repairs & Maintenance-FRES	\$690	\$683	\$995	\$1,156	\$900	\$1,004		\$104	11.56%
166	04	2134		11		School Nurse - New Equipment-FRES	\$239	\$130	\$1,223	\$1,100	\$100	\$1,004	No new equipment needed at this time	(\$99)	-99.00%
167	04	2134		11		School Nurse - New Equipment-FRES	\$125	\$130	\$1,223	\$1,100	\$100	\$150		(\$99) \$5	3.45%
168	04	2134		11		Library - General Supplies-FRES	\$125	\$45 \$188	\$125	\$45 \$140	\$145	\$150		\$0	0.00%
160	04	2222		11		Library - General Supplies-FRES Library - Books/Print Materials -FRES	\$1,500	\$1,497	\$250 \$1.500	\$140	\$2,000	\$2,000	Educational Books	\$0	0.00%
170	04	2222		11		Library - Other Information Resources-FRES	\$1,500	\$1,497	\$1,500	\$1,340	\$2,000	\$2,000		\$1	0.00 /
170	J		049	- "	U	Enviary - Other information Resources-FRES	φ1/6	\$0	\$283	\$20 I	\$0	\$1		I 91	

															Compare FY2	6 Droft 2 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	
17	04	2410	53	4 11		-	J Front Office - Postage-FRES	\$1,482	\$465	\$1,500	\$349	\$1.000	\$1.000		\$0	0.00°
17	04	2410		0 11		_	Front Office - Postage-rRES Pront Office - Printing-FRES	\$1,482	\$403	\$1,500 \$550	\$349	\$1,000	\$1,000		\$0	0.00
172	04	2410	58	_			Principal's Office - Travel/Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00
	04			0 11		_	Principal's Office - Travel/Conferences-FRES Pront Office - General Supplies-FRES	\$2,700	\$3,959	\$2,500 \$5,050		\$2,500	\$2,500	WB Mason price increase	\$600	10.00
174	04	2410 2410	_	0 11	_		Principals' Office - Dues Fees -FRES	\$4,000 \$795	\$3,959 \$819	\$5,050	\$5,009 \$259	\$8,000	\$6,600	NAESP and NHASP	\$30	3.669
176	04	2410	89			_	Principals Office - Dues Fees - FRES Principal's Office - Reg Ed - Misc FRES	\$795 \$500	\$548	\$500	\$259	\$500	\$500	Cellphone stipend for sub coordinator	\$30	0.00
170	04	2410	89				Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	\$2,750	5th grade trip to Canobie, graduation expenses	\$0	0.00
178	04	2725		9 11			D Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$2,750	oth grade trip to ounone, graduation expenses	\$500	10.00%
170	04	2125	31	9 11			Subtotal - FRES	\$77,665	\$67.142	\$74.373	\$63,748	\$85,162	\$5,500 \$68.518		(\$16,644)	-19.549
							Subtotal - FRES	\$11,003	\$07,142	\$14,515	\$05,140	\$03,102	\$00,510		(\$10,044)	-13.34
	LCS							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
170	04	1100	61	0 12		_	Don Ed Instruction Conevel Sumplies I CS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592	NOTES	\$ \$1,442	28.009
1/3	04	1100	64				Reg Ed Instruction - General Supplies - LCS Reg Ed - Books/Print Materials - LCS	\$5,670 \$2,180	\$3,818 \$1,726	\$5,307 \$1,651	1.7	\$5,150	\$6,592 \$2,199	SS curriculum, Fundations, Classroom Libraries	\$1, 44 2 \$199	9.95%
180	04	1100		0 12		_	U Computer Software-LCS	\$2,180	\$1,726	\$1,651	\$1,510 \$0	\$2,000	\$2,199	oo ournoulding i diluations, olassiooni Libraries	\$199	0.00%
10	04	1100	73				Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$450	Rug for specials held in MultiPurpose Room	\$250	125.00%
104	04	1100	73		_		Classroom New Furniture & Fixtures - LCS Classroom Replacement Equipment-LCS	\$205	\$204	\$683	\$598	\$2,050	\$450		(\$740)	-36.109
10.	04	1100	73				Classroom Replacement Equipment-LCS Clasroom Replacement Furn & Fixtures - LCS	\$575	\$689	\$1.446	\$904	\$2,050	\$1,310		\$0	0.00%
185	04	2122		3 12			Guidance Office - Testing-LCS	\$373	\$089	\$1,440	\$904	\$1	\$1		\$0	0.00%
100	04	2134		3 12			U School Nurse - Contracted Services -LCS	\$1		\$1	\$0	\$1	\$1		\$0	0.00%
100	04	2134	43	_			U School Nurse - Equip. Repairs & Maintenance-LCS	\$200	\$75	\$200	\$75	\$100	\$100		\$0	0.00%
199	04	2134		0 12			J School Nurse - Equip. Repairs & Maintenance-LCS	\$200 \$565	\$539	\$147	\$192	\$1,400	\$487	AED Pads and Nursing General Supplies	(\$913)	-65.21%
189	04	2134		1 12	_	_	J School Nurse - New Equipment-LCS	\$345	\$0	\$25	\$15	\$1,400	\$1	ALD I aus and italising denotal oupplies	(\$24)	-96.00%
100	04	2134		5 12	_		U School Nurse - Replacement Equipment - LCS	\$1	\$0	\$427	\$216	\$100	\$100		\$0	0.00%
10	04	2134	81		_		School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	NH School Nurse	\$0	0.00%
101	04	2410	53				Front Office - Postage - LCS	\$296	\$0	\$296	\$0	\$296	\$296		\$0	0.00%
193	04	2410	58				Front Office- Travel/Conferences-LCS	\$600	\$368	\$600	\$382	\$400	\$400	Travel reimbursement for specialists	\$0	0.00%
100	04	2410		0 12		_	Front Office - General Supplies - LCS	\$760	\$741	\$650	\$426	\$700	\$700		\$0	0.00%
104	04	2490	89	_	_		Graduation/Assembly Expenses-LCS	\$2,000	\$830	\$2,000	\$1,409	\$1,250	\$1,250		\$0	0.00%
196	04	2725		9 12			D Field Trip Transportation-LCS	\$1,440	\$743	\$1,500	\$749	\$1,400	\$1,400		\$0	0.00%
			+				Subtotal - LCS	\$14.991	\$9,731	\$15.086	\$11.546	\$15.225	\$15.439		\$214	1.419
	1 1						533.542. 255	V1-1,001	40,101	V10,000	VII,010	V.0,220	V10,100		V	
	wi c	C (MS/H	I C1					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
10	04	1100		0 020	2	_	D 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%
100	04	1100		0 020	_		D Reg Ed Instruction - General Supplies-MS/HS	\$4,900 \$43,297	\$2,629	\$3,100	\$1,009	\$3,400	\$39.873	Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%
100	04	1100		1 020			Reg Ed - Books/Print Materials - MS/HS	\$43,297 \$4,941	\$50,252 \$5,778	\$55,759	\$55,140	\$35,759 \$6,931	\$39,673	Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%
200	04	1100		0 020		_	U Computer Software-MS/HS	\$4,941	\$3,778	\$0,076	\$5,140	\$0,931	\$4,263		(\$2,000)	-50.00%
200	04	1100	65	0 020	1	-	oomputer software-mo/no	\$2	\$0	\$2	\$0	\$2	\$1	Student trombone, VEX upgrade kits and robotic equipment, nitrate	(\$1)	-50.007
20	04	1100	73	1 020	3	D	Classroom New Equipment-MS/HS	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000	electrodes, moisture meters	(\$571)	-6.66%
202	04	1100		5 020			D Clasroom Replacement Equipment-MS/HS	\$2,503	\$11,115	\$6,877	\$4,142	\$7,928		PE equipment, keyboard, scroll saws, science scales	(\$1,928)	-24.32%
203	04	1100		7 020			D Classroom Replacement Furniture/Fixtures - MS/HS	\$4,000	\$4,330	\$4,000	\$1,411	\$4,300	\$2,000	Classroom desks/chairs	(\$2,300)	-53.49%
204	04	1390		1 03		_	U Vocational Education Tuition-HS	\$13,000	\$12,217	\$13,000	\$13,127	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$0	0.00%
20	04	1390	59		1	_	U Vocational Education Purchased Services-HS	\$1	\$0	\$0	\$0	\$1	\$1		\$0	0.009
206	04	1410		0 020	3	_	D Co-Curriculuar Program - General Supplies-MS/HS	\$4,250	\$2,607	\$4,250	\$3,796	\$3,000	\$4,000	Planning on two plays in 25/26 SY	\$1,000	33.33
207	04	1410		0 020			D Co-Curriculuar Program Dues & Fees-MS/HS	\$5,010	\$1,374	\$2,285	\$1,609	\$2,500	\$2,285	Fees for music festival, NHS/NJHS/AMTA	(\$215)	-8.60
208	04	1410		0 020	_	_	D Co-Curriculuar Program Miscellaneous-MS/HS	\$550	\$534	\$550	\$0	\$550	\$200		(\$350)	-63.649
209	04	1420		0 020	_	_	C Athletics - Contracted Maintenance Services - MS	\$26,500	\$32,908	\$39,440	\$49,374	\$42,000		Regular contract plus long jump pit improvements	\$5,000	11.909
210	04	1420		0 020		_	J Athletics Fields - Repairs & Maintenance Services-HS	\$23,500	\$4,383	\$29,900	\$50,130	\$15,000	\$15,000	Athletic facilities repairs, maintenance	\$0	0.00%
21	04	1420	44	2 020	3		Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	Porta potty rentals	\$100	10.00%
								. ,,,,,			. ,,,,,,	, ,				

													Compare FY2	26 Draft 2 to
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 B	udget
212	04	1420	5	91 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	6	10 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	7	31 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	7	35 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	8	10 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	8	90 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	5	19 02	D Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
219	04	1430	6	10 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	8	10 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	8	10 0203	D Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000		\$3,000	42.86
222	04	2122	3	21 0203	U Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	\$300	Crisis counseling	\$0	0.00
223	04	2122	3	23 0203	U Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	\$4,000	PSAT, SAT, AP Testing Fees	\$1,000	33.33
	04	2122	5	91 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	6	10 0203	D Guidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	\$1,500	counseling supplies	\$0	0.00
226	04	2122	6	41 0203	D Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
227	04	2122	8	10 0203	U 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	3	23 0203	U School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00
	04	2134		30 0203	U School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225		Nurse equipment repairs/maintenance	\$0	0.00
	04	2134		10 0203	U School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	•	Nurse's office supplies	\$50	5.26
	04	2134		41 0203	U School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$1,000		\$0	0.00
	04	2134	_	35 0203	School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
	04	2134		10 0203	D School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150		(\$5)	-3.23
	04	2210		21 0203	U Alt 4 Cert. Support. Student Teacher Stipends-MS/HS	\$1.000	\$130	\$1.000	\$4.000	\$5,000	\$4.900	TACH DUCS UND HITOHA	(\$100)	-2.00
	04	2222		30 0203	D Library - Book/Materials Repairs -MS/HS	\$1,000	\$72	\$1,000	\$4,000	\$5,000	\$4,900		\$0	0.00
	04	2222		10 0203	D Library - General Supplies - MS/HS		\$175		\$174	\$100	\$100		\$5	2.86
				41 0203		\$175 \$4,730	\$175	\$175 \$4,760	\$174 \$4,853	\$175 \$4,760	\$180 \$4.760	Student titles and reference materials	\$5 \$0	0.00
	04	2222		49 0203	D Library - Books/Print Materials -MS/HS			\$4,760 \$5,000		\$4,760		Data bases for student research	\$0 \$191	4.78
	-	2222	_		D Library - Other Information Resources-MS/HS	\$4,838	\$3,459		\$4,115	, . ,		Data bases for student research	•	
	04	2222		50 0203	U Library - Software - MS/HS	\$2	\$0	\$2	\$0	\$2	\$0		(\$2)	-100.00
	04	2222		35 0203	D Library - Replacement Equipment-MS/HS	\$1	\$0	\$1	\$0	\$1	\$0		(\$1)	-100.00
	04	2222		10 0203	D Library - Dues & Fees - MS/HS	\$50	\$25	\$50	\$25	\$50		NH Library Assoc & AA School Library	\$50	100.00
	04	2410		90 0203	D Prinicipals's - Professional Devopment Workshops	\$4,500	\$0	\$4,500	\$0	\$4,000		PD for Principals	\$0	0.00
	04	2410		34 0203	U Front Office - Postage - MS/HS	\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500		\$0	0.00
	04	2410		50 0203	D Front Office - Printing - MS/HS	\$808	\$675	\$808	\$355	\$1,750		Alumni pictures, outdoor banners, passes, envelopes	\$0	0.00
	04	2410		80 0203	D Principals - Travel/Conferences - MS/HS	\$6,000	\$6,297	\$6,000	\$4,628	\$3,000		Travel reimbursement, workshops/conferences	\$0	0.00
	04	2410		10 0203	D Front Office - General Supplies - MS/HS	\$4,225	\$3,452	\$4,500	\$2,349	\$4,000		Supplies for front office	\$0	0.009
	04	2410	_	10 0203	D Prinicipal's Office - Dues & Fees - MS/HS	\$6,543	\$5,483	\$6,543	\$6,289	\$5,600		NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA	\$0	0.00
248	04	2410	8	90 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		
	04	2490		90 0203	D Graduation/Assembly Expenses-MS/HS	\$4,500	\$2,662	\$4,748	\$2,901	\$4,248		class sizes	(\$748)	-17.61
	04	2725	5	19 0203	D Field Trip Transportation-MS/HS	\$8,400	\$9,185	\$10,250	\$8,620	\$14,500		Field Trip Transportation	\$0	0.00
251	04	2743	5	19 03	U Vocational Transportation-HS	\$10,500	\$3,535	\$2,500	\$850	\$0		Funding reallocated to 04.2743.626	\$0	•••
252	04	2743	6	26 03	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	5	19 0203	U Athletic Transportation-MS/HS	\$41,100	\$29,103	\$43,100	\$38,001	\$37,000	\$41,000	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
				1										
9	SAU					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
_	04	2313	F	80 01	D District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.009
234	-	2313	9	· ·	District freasurer - frave//contenences	\$100	\$0	\$100	\$0	\$30	\$ 50		ΨU	0.0

_																Compare FY	26 Draft 2 to
									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 E	
255	04	2313	: :	810	01		D	District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
256	04	2319	, ;	319	01		U	J Town Supervisors of Checklist	\$1		\$1	\$0	\$1	\$1		\$0	0.00%
257	04	2319		534				U School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100		(\$100)	-50.00%
258		2319		540				U School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual	(\$125)	-21.74%
259	04	2319			01			U School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850		Annual reports	\$90	10.59%
260		2319		610				D School Board General Supplies	\$150	\$80	\$150	\$0	\$110		Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09%
261	04	2319		810				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	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				D SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800		(\$200)	-6.67%
264	04	2321	. ;	330	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	01		U	SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	postage prior years	(\$100)	-18.18%
266	04	2321	l !	540	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	01		D	SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110		\$0	0.00%
268	04	2321	!	580	01		D	SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000		(\$200)	-16.67%
269	04	2321		610	01		D	SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750		\$0	0.00%
270	04	2321	_	650	01		U	SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
271	04	2321	_	810	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),	0.400	40.400/
272	04	2321		890	01		D	SAU Miscelleanous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200		Shredding, credentialing emergency auth	\$400	18.18%
								Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777		(\$245)	-0.63%
	ł																
						<i>'</i>											
	_					<u>/51</u>		DENT SUPPORT SERVICES	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
273	04	1210		610				Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000		\$0	0.00%
274	04	1210		610				Special Ed - General Supplies - HS	\$1,500	\$1,417	\$1,000	\$955	\$1,500	\$1,000		(\$500)	-33.33%
275 276	04	1210		610 610				Special Ed - General Supplies - FRES Special Ed - General Supplies - LCS	\$2,500 \$500	\$2,464 \$580	\$2,000 \$500	\$1,988 \$487	\$2,500 \$600	\$2,000 \$500		(\$500) (\$100)	-20.00% -16.67%
276	04	1210 1210		641				Special Ed - General Supplies - LCS Special Ed - Books/Print Materials - MS	\$1,500	\$1,235	\$1,000	\$487	\$1,400	\$1,200		(\$100)	-14.29%
											1.1						0.00%
278 279	04	1210 1210		641 641				Special Ed - Books/Print Materials - HS Special Ed - Books/Print Materials - FRES	\$500 \$1,300	\$107 \$875	\$500 \$1,000	\$298 \$975	\$500 \$1,000	\$500 \$1,000		\$0 \$0	0.00%
280	04	1210			12			Special Ed - Books/Print Materials - FRES Special Ed - Books/Print Materials - LCS	\$1,300	\$377	\$1,000	\$975	\$1,000	\$1,000		\$500	100.00%
281	04	1210		650				Special Ed - Books/Print Materials - LCS Special Ed - Computer Software-MS	\$400	\$3,884	\$1,000	\$4,016	\$4,000	\$4,000		\$500	0.00%
282	04	1210			11			S Special Ed - Computer Software-MS Special Ed - Computer Software-FRES	\$3,750	\$4,799	\$4,000	\$4,115	\$5,000	\$4,000		(\$1,000)	-20.00%
283	04	1210			12			S Special Ed - Computer Software-FRES S Special Ed - Computer Software-LCS	\$3,750	\$4,799	\$4,000	\$4,115	\$3,000	\$3,000		(\$1,000)	0.00%
284	04	1210		731				Special Ed - Computer Software-LCS Special Ed - New Equipment-MS	\$2,500	\$2,698	\$5,000	\$2,780	\$5,000	\$5,000		\$0	0.00%
285	04	1210		731				S Special Ed - New Equipment-MS	\$750	\$698	\$750 \$750	\$719	\$700	\$700		\$0	0.00%
286	04	1210			12			S Special Ed - New Equipment-RES	\$750	\$750	\$750	\$749	\$700	\$700		\$0	0.00%
287	04	1210		733				S Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$750	\$500	\$500	\$500	\$500		\$0	0.00%
288	04	1210		733				S Special Ed Clasroom New Furniture & Fixtures - LCS	\$0		\$500	\$500	\$500	\$500		\$0	0.00%
289	04	1210		734				S Special Ed - TECH Hardware - MS	\$1,000	\$269	\$750	\$300	\$750	\$750		\$0	0.00%
290	04	1210		_	03			S Special Ed - TECH Hardware - HS	\$1,000	\$269	\$750	\$360	\$750	\$500		(\$250)	-33.33%
291	04	1210		734				S Special Ed - TECH Hardware - FRES	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$750		(\$250)	-25.00%
292		1210		734				S Special Ed - TECH Hardware - LCS	\$750	\$117	\$750	\$0	\$750	\$750		\$0	0.00%
293	04	1210		735				S Special Ed - Clasroom Replacement Equipment-HS	\$500	\$407	\$500	\$500	\$500	\$500		\$0	0.00%
294	04	1210	_	_	11			S Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$204	\$500	\$472	\$500	\$500		\$0	0.00%
295	04	1210		810				S Special Ed - Medicaid Fees	\$7,000	\$8,642	\$9,000	\$2,238	\$9,000	\$9,000		\$0	0.00%
296		1212		323				S Special Ed - Summer School Contracted Svs - FRES	\$18,840	\$14,985	\$17,000	\$19,776	\$19,500	\$20,000		\$500	2.56%
297	04	1290			02			S Special Ed - 504 Special Programs-MS	\$1,500	\$0	\$2,500	\$15,770	\$2,500	\$2,500		\$0	0.00%
	04	1290		339				S Special Ed - 504 Special Programs-HS	\$2,000	\$1,000	\$3,000	\$1,000	\$3,000	\$3,000		\$0	0.00%
298						l l	-	opecial Eu - our opecial r logialila-ilo	92,000	ψ1,000	φ3,000	φ1,000	\$3,000	40,000		υψ	0.00/0

														Compare FY26	Droft 2 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bu	
299	04	1290	339	11	6	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000		(\$500)	-11.11%
	04	1290	561			Special Ed - In State Public School Tuition-HS	\$98,000	\$63,887	\$4,500 \$51,000	\$77,032	\$55,000	\$4,000		\$25,250	45.91%
301	04	1290	564			Special Ed - In State Public School Tultion-HS 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	\$29,000	62.06%
	04	1290		11		Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$125,000	\$155,099	\$303,000	\$330,000	1 120 1 000 mm, y of up to 0 out of ulbulot placements	\$223,000	0.00%
303	04	1290		02		Special Ed - 504 Program Supplies - MS	\$500	\$117,777	\$500	\$345	\$500	\$500		\$0	0.00%
304	04	1290	610			Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305	04	1290	610			Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
	04	1290		12		Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	04	1290		12		Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	04	2140	610			School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	
309	04	2142	321	01		School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175.000	\$175,000	2.5% increase per contract	\$0	0.00%
310	04	2142	323			Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
311	04	2142	323			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	Anticipated increase in independent evaluations	\$2,000	66.67%
	04	2142	610			Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
	04	2143	321	11	s	Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	
315	04	2143	610	11	S	Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316	04	2143	610	12	s	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	03	s	ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
319	04	2149	580	11	S	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500		\$0	0.00%
320	04	2149	580	12	s	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
321	04	2149	610	02	S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
322	04	2149	610	11	s	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
323	04	2149	610	12	S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
324	04	2152	321	02	S	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	03	S	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	11	S	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	12	S	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	610	11	S	S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
329	04	2152	610	12	S	S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330	04	2152	641	11	S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331	04	2153	323	02	S	Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332	04	2153	323			Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333	04	2153	323			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		11		P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
336	04	2162	323			P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
337	04	2163	321	02	 	O.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%
338	04	2163	321	11		O.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	S	O.T. Services Contracted-LCS	\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000	No longer CSD position will be funded by district annulation (11)	\$6,000	21.43%
0.40	0.6	0400	20.		_	Curatal Pd Banding Burgan C.	***	040.000	040 500	047.03	400 ===		No longer CSP, position will be funded by district employee (will be funded in wages/benefits)	(620 500)	400.000
340	04	2190	321	02	 5	Special Ed Reading Program - Contracted Services - MS	\$16,205	\$43,309	\$18,500	\$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	\$n	funded in wages/benefits)	(\$29,500)	-100.00%
342	04	2190		11			\$18,296	\$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	323			Other Student Support Services-HS	\$1,500	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000		\$0	0.00%
	04	2190		11		Other Student Support Services-FRES	\$2,500	\$1,854	\$2,500	\$2,499	\$2,500	\$2,500		\$0	0.00%
346	04	2190		12		Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%
340	U4	2190	323	12	3	other Student Support Services-LGS	\$1,000	\$631	\$1,000	\$980	\$1,000	\$1,000		ΨU	U.

_																
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY2 FY25 B	
34	7 04	2319	33	0 0	14	-	Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	
34		2332		0 0		_	Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
349		2332	_	0 0		_	Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
350		2332	_	4 0		_	Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.009
35		2332	54	_	_	_	Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67
35		2332		0 0			Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.009
35		2332	_	0 0		_	S Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.009
35		2332	_	0 0		_	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	17.599
							·									
	TEC	HNOLO	CV.					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
	1.20	HOLU	<u> </u>					. i zo buuget	. 125 Actual	. 124 Duuget	I IZT ACTUAL	. 123 buuget	- 120 Diait Z	Line item used for supplies. Reduction for FY 26 because standardized	ð	70
35	5 04	1100	61	0	2 T	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%
35		1100	61	_	3 T	_	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500		Line item used for supplies.	\$0	0.00%
35		1100	61	_		_	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500		Line item used for supplies.	\$0	0.00%
35		1100	61		2 T		Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500		Line item used for supplies.	\$0	0.00%
								, , , , ,	,,,,,	, , , , ,		,	,	Edpuzzle \$700.00	, -	
														Adobe \$1,950.00		
														FinalForms \$250.00		
35	9 04	1100	65	0	2 T	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	\$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		
36	0 04	1100	65	0 0	3 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		
														Explores \$1,386.00		
														Mystery Science \$2,000.00		
36	1 04	1100	65) 1	1 T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$14,550	\$16,460	\$10,774	\$9,943	\$27,800	\$30,010	Planbook \$252.00	\$2,210	7.95%
36	2 04	1100	65) 1	2 T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200	\$3,214	I-Ready Instruction \$3061	(\$1,986)	-38.19%
36	3 04	1100	73	1 0	2 T	D	Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
36-	4 04	1100	73	1 0	3 T	D	Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
36	5 04	1100	73	1 1	1 T	D	Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
36	6 04	1100	73	4 0	2 T	D	Tech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	\$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
36	7 04	1100	73	4 0	3 T	D	Tech - Teacher/Student - New Computers - HS	\$4,600	\$4,153	\$1	\$0	\$1		One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
36	8 04	1100	73	4 1	1 T	D	Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
														Student Chromebooks		
														Teacher Chromebooks		
	1													Security Cameras Windows Computers		
36	9 04	1100	72	5 0	12 T		Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9.874	\$8,019	\$8.450	Interactive Projectors	\$431	5.37%
30	1 -	. 100	,3	- "	- '			φυ,200	ψ4,737	\$10,074	φ5,074	\$0,019	90,430	Student Chromebooks	ψ - -01	5.57
	1													Teacher Chromebooks		
	1													Security Cameras		
	1													Windows Computers		
37	0 04	1100	73	5 0	3 T	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%

								=V00 = 1 1	EV-00 A	=V04 = 1	EV04 A 4 1	=V0= = 1 /		NOTES	Compare FY26	
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2		FY25 Bud	dget
														Student Chromebooks		
														Teacher Chromebooks		
														Security Cameras		
					l _									Windows Computers	(04.000)	= 400/
	04	1100	735		Т		Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553		Interactive Projectors	(\$1,033)	-7.10%
	04	2134	650	02	Т		Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	•	SNAP (Nurses' Software)	\$0	0.00%
	04	2134	650	03	Т	U	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$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	\$600	Dentiny Renewal (Library)	\$177	41.84%
377	04	2222	650	03	т	U	Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395	\$670	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	24.14%
														FinalSite Website CMS and Hosting		
379	04	2321	650	01	т	U	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	Bluehost Domain Registration	\$0	0.00%
														Vector \$1,699.00		
														ALICE Training \$675.00		
1]														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	(\$1,903)	-24.03%
														Vector \$1,902.88		
														ALICE Training \$756.00		
														SchoolSpring \$623.00		
														PowerSchool \$2,240.00		
														ParentSquare \$756.00		
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	MBA Report Creator \$140.00	\$938	16.17%
														Vector \$2,718.40		
														ALICETraining \$1,080.00 SchoolSpring \$890.00		
														PowerSchool \$3,200.00		
														ParentSquare \$1,080.00		
200		2440	650	44	۱.		Tb F 055 (Stdt M Ctt FDFS	£40.700	640.764	\$13,748	640 500	640.043	60.607	MBAReportCreator \$200.00	(62.296)	25 459/
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	Vector \$475.72	(\$3,286)	-25.45%
														ALICETraining \$189.00		
														SchoolSpring \$155.75		
														PickupPatrol \$600.00		
														PowerSchool \$560.00		
														ParentSquare \$189.00		
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	MBAReportCreator \$35.00	(\$665)	-22.33%
300			+	<u> </u>	+ -		- Loo	\$5,500	ψ <u>ε</u> , .στ	ψ0,014	Ų.,. Zī	+2,030	+2,510	Tyler Tech \$21,500	(4555)	
384	04	2510	650	01	т	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Adobe \$500	(\$3,404)	-12.89%
	04	2510	735		т		Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1		Business Office is all set this year.	\$0	0.00%
386	04	2844	290		† -		Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
	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%
	04	2844		02	т		Tech Department - Contracted Services-SAO 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%
	04	2844												Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
				03	T		Tech Department - Contracted Services-HS	\$6,460	\$0	\$1	\$492	\$1			• •	
	04	2844	330		T		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	04	2844	330	12	Т	С	Tech Department - Contracted Services-LCS	\$1,600	\$0	\$1	\$224	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
			1.											Tools and parts, with standardized connectors I expect this budget		
392	04	2844	430	02	Т	D	Tech Department - Repairs & Maintenance - MS	\$1	\$0	\$1,000	\$840	\$1,000	\$1,000	line to shrink in the coming years.	\$0	0.00%
			1.											Tools and parts, with standardized connectors I expect this budget		
393	04	2844	430	03	Т	D	Tech Department - Repairs & Maintenance - HS	\$1,000	\$587	\$1,000	\$994	\$1,000	\$1,000	line to shrink in the coming years.	\$0	0.00%
														Tools and parts, with standardized models and connectors I expect		_
394	04	2844	430	11	Т	D	Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000	\$700	this budget line to shrink in the coming years.	(\$300)	-30.00%

																Compare FY26	Droft 2 to
									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	
— 1						_			1 120 Budget	1 120 Actual	1124 Budget	1 124 Actual	1 120 Baaget	TT ZO DIGIT Z	Tools and parts, with standardized models and connectors I expect	1123 Buc	aget
395	04	2844	430) 1	12 1	r	D -	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	\$700	this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	9 (_	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	9 ()3 1	г	C	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	9 1	11 1	7	c ·	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	9 1	12 1	г	C '	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	0)2 1	г	C T	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) ()3 1	Г	C	Tech Department - Phone/Internet Systems - HS	\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18,176	until FY 32 Internet and Phones, currently on a service contract with firstlight	\$207	1.15%
402	04	2844) 1		-		T D	\$38.000	\$19.570	\$38.000	\$26.624	602.404	605.054	until FY 32	\$1,570	6.69%
402	04	2044	530	1	11	<u> </u>	C	Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$20,024	\$23,484	\$25,054	Internet and Phones, currently on a service contract with firstlight	\$1,570	0.09%
403	04	2844	530	, ,	12 1	-	c .	Tech Department - Phone/Internet Systems - LCS	\$16,100	\$7,241	\$16,100	\$5,705	\$8,689	\$7.197	until FY 32	(\$1,492)	-17.17%
404	04	2844	580				_	Tech Department - Friorie/Internet Systems - 203	\$2,000	\$0	\$10,100	\$0,700	\$1,003	\$1,137		\$0	0.00%
	04	2844	_) (_	Tech Department - Travel/Conferences Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
405	04	2844) (Tech Department - General Supplies - SAU Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$354	\$600	\$600		\$0	0.00%
407	04	2844	_) (Tech Department - General Supplies - MS Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844) 1				Tech Department - General Supplies - RES	\$2,000	\$488	\$600	\$721	\$600	\$600		\$0	0.00%
	04	2844		0 1				Tech Department - General Supplies - FRES	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
409	04	2044	010		12 '	'	_	Tech Department - General Supplies - LCS	\$2,000	\$10	\$600	\$570	\$600	4600	FreshDesk \$72.00	40	0.00 /8
															AssetTiger \$40.00		
															Securely \$481.20		
															Microsoft Windows Licensing \$533.00		
															Google Workspace \$19.00		
410	04	2844	650	0	01 1	г	U T	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	Fortinet License Renewal \$388.70	(\$1,587)	-49.64%
															FreshDesk \$165.60		
															AssetTiger \$92.00		
															Securely \$1,106.76		
															Microsoft Windows Licensing \$1,225.90		
411		0044							20.000	04 775	00.400	04.457	20.400		Google Workspace \$43.70 Fortinet License Renewal \$894.01	\$1,574	73.91%
411	04	2844	650	, ()2 1	Г	U	Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3,704	FreshDesk \$180.00	\$1,574	73.91%
															AssetTiger \$100.00		
															Securely \$1,203.00		
															Microsoft Windows Licensing \$1,332.50		
															Google Workspace \$47.50		
412	04	2844	650	0	3 1	r 📙	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		
413	04	2844	ere	0 1		. [Tech Department - Back Office Software - FRES	\$4.300	\$3,717	\$4,644	\$2,785	64 400	¢E 700	Google Workspace \$68.40 Fortinet License Renewal \$1,399.32	\$1,338	30.00%
413	04	2044	050	7	'' '	r	J	rech Department - Back Office Software - FRES	\$4,300	\$3,/1/	\$4,644	\$2,785	\$4,460	\$5,798	FreshDesk \$43.20	\$1,336	30.00%
															AssetTiger \$24.00		
															Securely \$288.72		
															Microsoft Windows Licensing \$319.80		
															Google Workspace \$11.40		
															Fortinet License Renewal \$233.22		
414	04	2844	650) 1	12 1	Г	U '	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491	Mosyle \$500.00	\$729	95.72%
415		2844	731	1 ()1 1	Г	U T	Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844	731	1 1	12 1	·	U	Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844	735	5 (01 1	r .	U	Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	735	5 ()2 1		U '	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%

												-	Compare FY26	Draft 2
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Bud	dget
119 04	2844	73	5 03	Т	U Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0
20 04	2844	73	5 11	Т	U Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0
												Teacher Chromebooks		
121 04	2844	73	5 12	Т	U Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Projectors	\$2,365	
												TEC SDPA Annual Service Agreement 600		
422 04	2844	810	0 01	Т	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633		COSN 350	\$522	82
					Subtotal - Technology	\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658		\$12,547	
											1			
-	RANSPOR					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
23 04	2721	519	9 02		C Traditional To/From Student Transportation-MS	\$61,220	\$61,512	\$87,830	\$87,834	\$95,736		Year 3 of 3 year contract; 4.86% increase per contract	\$4,653	
24 04	2721	519	9 03		C 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	
25 04	2721	519	9 11		C 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	
26 04	2721	519	9 12		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	
27 04	2722	519	9 02		C 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	3
28 04	2722	519	9 03		C 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	- 2
29 04	2722	519	9 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	- 2
0 04	2722	519	9 12		C 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	;
31 04	2743	44:	3 03		C Van Lease	\$1	\$0	\$1	\$0	\$1	\$1		\$0	
1					Subtotal - Transportation	\$465,649	\$558,979	\$641,876	\$719,799	\$684,046	\$782,241		\$98,195	
W	AGES & I	BENI	EFITS	6		FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
32 04	ADD/Life	213	3 12		C ADD/Life - District Wide	\$8,019	\$7,837	\$7,861	\$7,897	\$7,911	\$8,089		\$178	
33 04	Dental	212	2 11		C Dental Insurance - District Wide	\$89,633	\$80,280	\$97,354	\$77,955	\$85,953	\$91,568	Estimate 5% increase	\$5,615	
4 04	Disability	y 214	4 02		C Disability Insurance - District Wide	\$11,760	\$12,062	\$10,790	\$12,259	\$12,357	\$13,506		\$1,149	
5 04		i 220	0 03		C Fica/Medi - District Wide	\$502,640	\$456,346	\$510,926	\$477,982	\$546,284	\$603,957		\$57,673	
					C Health Insurance - District Wide							Estimate 8% increase		
6 04	Health	21	1 03			\$1,279,005	\$1,228,534	\$1,408,524	\$1,320,777	\$1,442,709	\$1,702,421		\$259.712	
-		21			C NH Retirement - District Wide	\$1,279,005 \$1,096,304	\$1,228,534 \$1,024,007	\$1,408,524 \$1.051.685	\$1,320,777 \$983.677	. , ,	. , . ,	Teachers: 19.23%; Employees 12.75%	\$259,712 \$52.148	
7 04	Retiremen	21 ⁻ nt 23)	K 11		NH Retirement - District Wide	\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	. , . ,		\$52,148	
37 04 38 04	Retiremen	21 ¹ nt 23) 25(K 11		C NH Retirement - District Wide C Unemployment - District Wide	\$1,096,304 \$20,984	\$1,024,007 \$17,970	\$1,051,685 \$17,670	\$983,677 \$16,941	\$1,172,653 \$17,675	\$1,224,801 \$20,228	Teachers: 19.23%; Employees 12.75%	\$52,148 \$2,553	
7 04 8 04 9 04	Retiremen UC Wages	21° nt 233 250	X 11 0 12 X 00		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide	\$1,096,304 \$20,984 \$6,638,824	\$1,024,007 \$17,970 \$6,121,216	\$1,051,685 \$17,670 \$6,884,759	\$983,677 \$16,941 \$6,448,066	\$1,172,653 \$17,675 \$7,368,820	\$1,224,801 \$20,228 \$7,826,509		\$52,148 \$2,553 \$457,689	
67 04 68 04 69 04	Retirement UC Wages WC	21° nt 233 250 1X3	X 11 0 12 X 00 0 01		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide	\$1,096,304 \$20,984 \$6,638,824 \$25,940	\$1,024,007 \$17,970 \$6,121,216 \$27,491	\$1,051,685 \$17,670 \$6,884,759 \$31,308	\$983,677 \$16,941 \$6,448,066 \$28,420	\$1,172,653 \$17,675 \$7,368,820 \$23,714	\$1,224,801 \$20,228 \$7,826,509 \$27,230	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA	\$52,148 \$2,553 \$457,689 \$3,516	
7 04 8 04 9 04 0 04	Retirement UC Wages WC 2210	21° nt 233 250 1X3 260 240	X 11 0 12 X 00 0 01 0 02		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract)	\$52,148 \$2,553 \$457,689 \$3,516 \$0	
7 04 8 04 9 04 0 04 1 04 2 04	Retirement UC Wages WC 2210	21° nt 233 256 1X3 266 246	X 11 0 12 X 00 0 01 0 02 0 03		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0	
7 04 8 04 9 04 0 04 1 04 2 04 3 04	Retirement UC Wages WC 2210 2210 2210	21 ⁻ nt 233 250 1X3 260 240 240 240	X 11 0 12 X 00 0 01 0 02 0 03 0 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C TeacherTuition Reimbursement-FRES	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0	
7 04 8 04 9 04 0 04 1 04 2 04 3 04	Retirement UC	21° nt 233 250 1X3 260 240 240 240 240	X 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract)	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0	
7 04 8 04 9 04 0 04 1 04 2 04 3 04 4 04 5 04	Retirement UC Wages WC 2210 2210 2210 2210 2210 2210	211 nt 233 256 1X3 266 246 246 246 246 246 246 246	X 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0	
67 04 68 04 69 04 60 04 61 04 62 04 63 04 66 04	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	211 nt 233 256 1X3 266 246 246 246 246 246 247 247 247	X 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,000 \$6,000 \$3,000 \$2,000 \$2,500	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0	
67 04 68 04 69 04 10 04 11 04 12 04 13 04 14 04 15 04 16 04 17 04	Retirement UC Wages UC	211 233 256 1X3 266 246 246 246 247 247 247 247 247 247	X 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-LCS C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$2,000 \$4,500	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
7 04 8 04 9 04 0 04 1 04 2 04 3 04 4 04 5 04 6 04 7 04 8 04	Retirement UC Wages WC 2210 2210 2210 2210 2210 2210 2210 221	211 nt 233 256 1X3 266 246 246 246 247 247 247 247 247	X 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-LCS C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$3,000 \$3,000 \$0 \$0	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
37 04 38 04 39 04 40 04 41 04 42 04 43 04 44 04 45 04 46 04 47 04 48 04 49 04	Retirement UC Wages UC CO	211 233 256 1X3 266 246 246 246 247 247 247 247 247 247 247 247 247 247	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-LCS C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$5,625	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$5,625	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$6,000 \$2,000 \$2,500 \$4,500 \$1,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
7 04 8 04 9 04 0 04 1 04 2 04 3 04 4 04 5 04 6 04 7 04 8 04 9 04	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	211 23) 25(1X) 26(24(24(24(24(24(24(24(24(24(24	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-HS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$4,500 \$6,000 \$1,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$8	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$5,625 \$6,625	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per existing Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
37 04 38 04 39 04 40 04 41 04 42 04 43 04 44 04 45 04 46 04 47 04 48 04 49 04 50 04 61	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	211 233 256 246 246 246 246 247 247 247 247 247 247 247 247 247 247	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02 0 03		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-FRES	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$0 \$679 \$830	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$3,000 \$0 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
37 04 38 04 39 04 40 04 41 04 42 04 43 04 44 04 45 04 46 04 47 04 48 04 49 04 50 04 51 04	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	21: nt 233 256 1X3 266 244 244 244 244 244 244 249 299 299	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02 0 03 0 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-FRES	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500 \$1,500 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$679 \$830 \$2,684	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$3,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000 \$1,200	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract Per existing Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
37 04 38 04 40 04 41 04 42 04 43 04 44 04 45 04 46 04 47 04 48 04 49 04 60 04	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	211 231 251 251 251 251 251 251 251 251 251 25	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02 0 03 0 11 0 12 1 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-FRES C Teacher Professional Development Workshops-LCS C Support Staff Professional Development Workshops-MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$5,5625 \$6,875 \$10,000 \$1,200	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$679 \$830 \$2,684	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000 \$1,200	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$2,000 \$2,000 \$2,500 \$4,500 \$1,000 \$5,600 \$1,000	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000 \$1,200	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
337 04 388 04 399 04 40 04 41 04 42 04 43 04 44 04 45 04 46 04 47 04 48 04 49 04 50 04 51 04	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	21: nt 233 256 1X3 266 244 244 244 244 244 244 249 299 299	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02 0 03 0 11 0 12 1 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-HS C Teacher Professional Development Workshops-FRES C Teacher Professional Development Workshops-LCS C Support Staff Professional Development Workshops-MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$1,200 \$6000 \$1,200 \$6000 \$1,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$679 \$830 \$2,684 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$6,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,625 \$6,875 \$10,000 \$1,200	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,857 \$4,940 \$0 \$0 \$0	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$2,000 \$2,000 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000 \$1,200	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$4,500 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000 \$1,200	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
04 04 04 04 04 04 04 04 04 04 04 04 04 0	Retirement UC Wages UC 2210 2210 2210 2210 2210 2210 2210 221	211 231 251 251 251 251 251 251 251 251 251 25	K 11 0 12 X 00 0 01 0 02 0 03 0 11 0 12 1 02 1 03 1 11 1 12 0 02 0 03 0 11 0 12 1 11		C NH Retirement - District Wide C Unemployment - District Wide U Salary - District Wide C Worker's Compensation - District Wide C Teacher Tuition Reimbursement-MS C Teacher Tuition Reimbursement-HS C Teacher Tuition Reimbursement-FRES C Teacher Tuition Reimbursement-LCS C Student Loan Repay (WLCTA) - MS C Student Loan Repay (WLCTA) - HS C Student Loan Repay (WLCTA) - FRES C Student Loan Repay (WLCTA) - LCS C Student Loan Repay (WLCTA) - LCS C Teacher Professional Development Workshops-MS C Teacher Professional Development Workshops-FRES C Teacher Professional Development Workshops-LCS C Support Staff Professional Development Workshops-MS	\$1,096,304 \$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$1,200 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$1,024,007 \$17,970 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$0 \$0 \$0 \$0 \$6,79 \$830 \$2,684 \$0 \$0 \$0 \$0	\$1,051,685 \$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$0 \$0 \$0 \$5,625 \$6,875 \$10,000 \$1,200 \$10,065,177	\$983,677 \$16,941 \$6,448,066 \$28,420 \$1,791 \$2,132 \$0 \$0 \$0 \$0 \$0 \$0 \$3,053 \$3,827 \$4,940 \$0 \$0 \$0 \$9,389,717	\$1,172,653 \$17,675 \$7,368,820 \$23,714 \$4,500 \$5,500 \$6,000 \$2,000 \$2,000 \$1,000 \$5,625 \$6,825 \$6,825 \$6,825 \$6,825 \$10,000 \$1,200 \$10,732,376	\$1,224,801 \$20,228 \$7,826,509 \$27,230 \$4,500 \$5,500 \$3,000 \$2,000 \$4,500 \$4,500 \$1,000 \$5,625 \$6,875 \$10,000 \$1,200 \$11,572,609	Teachers: 19.23%; Employees 12.75% Year 3 WLCSSA, Year 2 WLCTA Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per existing Teacher's Contract (no change from pvs contract) Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per new Teacher's Contract Per existing Teacher's Contract	\$52,148 \$2,553 \$457,689 \$3,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

								FY23 Budget	FY23 Budget FY23 Actual FY24 Budget FY24 Actual FY25 Budget FY 26 Draft 2 NOTES						Compare FY26 Draft 2 to	
									F123 Actual	FY24 Buaget	FY24 Actual	F125 Buaget	FY 26 Draft 2	NOTES	FY25 Budget	
										•			•			
	CAF	CAPITAL RESERVE FUNDING						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
456	04	5251	9	30	00		CRF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%
457	04	5251	9	30	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%
	ONE-TIME WARRANT ARTICLE FUNDING							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	<u>NOTES</u>	\$	%
458	04	1420	9	00	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>