															Compare FY2	OC D# 2.4-
													FY26 Proposed -		FY25 B	
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3 FY26 Proposed -	NOTES	11232	uuget
Line	<u>BUS</u>	INESS	OF	<u>FICE</u>				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
	1 04	2510		90 01		D	Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700		Business Office PD offerings	(\$200)	-7.41%
	2 04	2510	_	30 01		С	Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%
	3 <b>04</b>	2510	3	31 01			Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00%
	4 04	2510	5	34 01		U	Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00%
	5 <b>04</b>	2510	5	50 01		D	Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00%
	6 04	2510	5	80 01		D	<b>Business Office - Travel/Conferences</b>	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67%
	7 <b>04</b>	2510	6	10 01		D	Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00%
	8 04	2510	8	10 01		D	Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00%
	9 04	2510	8	90 01		С	Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14%
1	0 04	5110	9	10 11		С	Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75%
1	1 04	5120	8	30 11		С	Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700	\$188,068	Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13%
1.	2 04	5221	9	30 00		U	Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$15,615	\$1	\$1		\$0	0.00%
							Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$627,682	\$633,252	\$637,720		\$4,468	0.71%
				1				, ,	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,	,,.		. ,	
													FYZ6 Proposea -			
	CUR	RRICUL	<u>.UM</u>	COOR	DINA	<u>TO</u>	<u>)R</u>	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
1	3 04	2212	2	90 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		
1-	4 04	2212	2	90 02		D	Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1		\$0	0.00%
														Stipend paid to employees to write curriculum; moved to		
1	5 04	2212	2	90 03		D	Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	wages/benefits side of budget	\$0	0.00%
						_								Stipend paid to employees to write curriculum; moved to		
1	6 04	2212	2	90 11		D	Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1	wages/benefits side of budget Stipend paid to employees to write curriculum; moved to	\$0	0.00%
1	7 04	2212	١,	90 12		_	Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1,665	\$1	\$1		\$0	0.00%
- '	8 04	2212		21 01			Curriculum Coordinator Contracted Service	\$1	\$0	\$1,500	\$1,003	\$1	\$1	mages beliefits state of badget	\$0	0.00%
- 1	9 04	2212		22 02			Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
- 1	0 04	2212		22 02			Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155 \$155	\$500	\$1,250		\$750	150.00%
		2212		22 11			Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$155	\$500	\$1,250		\$750	150.00%
2	1 <b>04</b> 2 <b>04</b>	2212	_	22 11	_		Professional Services for PD - FRES	\$10,000	\$000	\$2,000	\$0	\$500	\$1,250		\$750	150.00%
	3 04	2212		80 01			Curriculum Coordinator - Travel/Conferences	\$2,000	\$425	\$2,000	\$0	\$1,500	\$1,250		(\$1,100)	-73.33%
								1 1	· ·	1.7		. ,	*	chart paper/markers/sticky notes	, , , , , , , , , , , , , , , , , , ,	
2	4 04	2212		10 01			Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	Responsive Classroom/Leadership Books	\$0	0.00%
2	5 04	2212		49 01			Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
2	6 04	2212		49 02			Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300			\$0	0.00%
2	7 04	2212		49 03	_		Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	. ,	\$0	0.00%
2	8 04	2212		49 11			Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	•••
2	9 04	2212		49 12	_		Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300		\$300	
3	0 04	2212	8	10 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%
	-															
	EAC	ILITIE	e					FY23 Budget	FY23 Actual	FY24 Budget	EV24 Actual	EV2E Bude-4	FY26 Proposed -	NOTES		
_				00 00							FY24 Actual	FY25 Budget	Draft #3	NOTES	\$	%
3	1 04	2620		90 01	_		Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
3.	2 04	2620		11 02			Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00%
3	3 04	2620		11 03			Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19%
3	4 04	2620		11 11			Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92%
3	5 <b>04</b>	2620	4	21 02	1	U	Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00%

						ſ						FY26 Proposed -		Compare FY26	
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 Bu	ıdget
36	04	2620	421	03	U Disp	posal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000		Will be going back out to bid	\$0	0.00%
37	04	2620	421	11	U Disp	posal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850	\$10,850	Will be going back out to bid	\$0	0.00%
38	04	2620	421	12	U Disp	posal Services-LCS	\$3,011	\$5,478	\$3,100	\$2,771	\$5,475	\$5,475	Will be going back out to bid	\$0	0.00%
39	04	2620	422	02	C Snov	ow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
40	04	2620	422			ow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%
41	04	2620	422			ow Plowing Services-FRES	\$5,689	\$5,442	\$7,350	\$3,976	\$7,350	\$7,350	Year 3 of 3 year contract	\$0	0.00%
42	04	2620	422	12		ow Plowing Services-LCS	\$2,396	\$2,215	\$3,150	\$3,976	\$3,150	\$3,150	Year 3 of 3 year contract	\$0	0.00%
43	04	2620	424			vn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%
44	04	2620	424	03		vn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%
45	04	2620	424		D Law	vn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800		Playground & exterior maintenance	\$0	0.00%
46	04	2620	424			vn & Grounds Care-LCS	\$550	\$44	\$1.000	\$3	\$1,000	*	Playground & exterior maintenance	\$0	0.00%
			+					***	41,000	**	+ 1,	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-ye	ear Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500	\$27,500	student use	\$0	0.00%
48	04	2620	430	01	U Repa	pairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	\$400	General building repair	\$0	0.00%
49	04	2620	430	02	U Repa	pairs & 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 Repa	pairs & 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 Repa	pairs & 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			pairs & Maintenance - LCS	\$19,000	\$135,879	\$19,000	\$13,380	\$19,000		General building repair	\$0	0.00%
53	04	2620	520			Iding Insurance-MS	\$9,780	\$9,116	\$10,758	\$10,757	\$12,360		Estimate 15% increase based on PY	\$1,854	15.00%
54	04	2620	520			Iding 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			Iding Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421		Estimate 15% increase based on PY	\$3,063	15.00%
56	04	2620	520			Iding Insurance-LCS	\$4.675	\$4,360	\$5,141	\$5,145	\$5,912		Estimate 15% increase based on PY	\$888	15.02%
57	04	2620	580			cilities Director Travel/Conferences	\$3,500	\$619	\$1,500	\$804	\$1,500		Fuel for facilities vehicle	\$0	0.00%
58	04	2620	610			cilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400		Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
50	-	2020	- 0.0	٠.	o i aci	milities maintenance deneral dapplies/r aper-dad	Ψ400	Ψ100	φ400	ψ30	<b>\$400</b>	<b>\$400</b>	Toilet paper, paper towels, cleaning materials, etc.		0.00 /6
59	04	2620	610	02	U Faci	ilities 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 Faci	ilities Maintenance General Supplies/Paper-HS	\$6,700	\$8,207	\$9,000	\$16,945	\$9,500	\$12,000	Increase based on increased usage of these supplies	\$2,500	26.32%
													Toilet paper, paper towels, cleaning materials, etc.		
61	04	2620	610	11	U Faci	ilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000	\$20,000	Increase based on increased usage of these supplies	\$5,000	33.33%
62	04	2620	610	12	U Faci	ilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
63	04	2620	622	01	U Elec	ctricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%
64	04	2620	622	02	U Elec	ctricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%
65	04	2620	622	03	U Elec	ctricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100	\$40,000	New electricity contract started Oct '22	(\$10,100)	-20.16%
66	04	2620	622	11	U Elec	ctricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300	\$80,000	New electricity contract started Oct '22	\$12,700	18.87%
67	04	2620	622	12	U Elec	ctricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
68	04	2620	624	01	U Oil -	- SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	\$4,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.11%
69	04	2620	624	02	U Oil-N	MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000	\$40,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.11%
70	04	2620	624	03	U Oil-H	нѕ	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	\$45,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%
71	04	2620	624	11	U Prop	pane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%
72	04	2620	624	12	U Oil-L	LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000	\$8,500	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%
73	04	2620	731	02	D Faci	ililites - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
74	04	2620	731	03		ililites - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
75	04	2620	731			ililites - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$500	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
76	04	2620	731	12		ililites - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
77	04	2620	732			ilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0		\$0	***
			+		1 20.	* *	Ţ.2,300	7.1,210	***	Ų	***	,,	Includes apportioned costs for replacing Floor Scrubber and wet/dry	7-	-
78	04	2620	735	02	D Faci	ilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	vac	\$5,000	•••
													Includes apportioned costs for replacing Floor Scrubber and wet/dry		
79	04	2620	735	03	D Faci	ilities - Replacement Equipment - HS	\$2,000	\$180	\$2,750	\$3,922	\$5,250	\$10,250	vac	\$5,000	95.24%

					•						EVOS D		Compare FY26	Draft 3 to
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	FY25 Bu	dget
80 04	2620	735 11		D Facili	ities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850	Replace vacuum, wet/dry vac	\$1,000	117.65
81 <b>04</b>	2620	735 12		D Facili	ities - Replacement Equipment - LCS	\$1,000	\$0	\$1,000	\$559	\$500	\$500		\$0	0.00
82 04	2620	737 02		D Repla	acement Furniture/Fixtures - MS	\$2,000	\$1,080	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
83 04	2620	737 03		D Repla	acement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
84 04	2620	737 11		D Repla	acement Furniture/Fixtures - FRES	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
85 <b>04</b>	2620	737 12		D Repla	acement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00
86 04	2620	890 01		D Facili	ities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100		(\$2)	-1.96
					Subtotal - Facilities	\$556,976	\$720,724	\$717,229	\$775,350	\$732,218	\$712,529		(\$19,689)	-2.69
			•	•							•			
											FY26 Proposed -			
FO	OD SER	VICE				FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
87 <b>21</b>	3120	430 02		U Food	Services - Repairs & Maintenance - MS	\$1,625	\$14,380	\$4,000	\$5,407	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00
												Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	-	
88 21	3120	430 03		U Food	Services - Repairs & Maintenance - HS	\$1,625	\$17,078	\$4,000	\$6,199	\$4,000	\$5,000	Pump grease traps 5x/year, clean exhaust noods, routine maintenance	\$1,000	25.009
89 <b>21</b>	3120	430 11		U Food	Services - Repairs & Maintenance - FRES	\$1,250	\$3,434	\$3,000	\$3,119	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$0	0.009
90 21	3120	430 12			Services - Repairs & Maintenance - LCS	\$100	\$0	\$100	\$0	\$100	\$100		\$0	0.00%
91 21		580 02			Services - Travel/Conference - MS	\$150	\$47	\$150	\$0	\$100		ServeSafe Certification	\$200	200.00%
92 21		580 03			Services - Travel/Conference - HS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.009
93 21	3120	580 11			Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100		ServeSafe Certification	\$200	200.009
94 21		580 12			Services - Travel/Conference - LCS	\$1,000	\$56	\$1,000	\$466	\$500	*	Mileage associated with delivering food to LCS	\$0	0.00%
95 21		610 02			Services - Non-Food Supplies - MS	\$2,500	\$3,362	\$3,000	\$4,573	\$3,000	* * * * *	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67%
96 21	3120	610 03			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 11	_		Services - Non-Food Supplies - FRES	\$2,500	\$2,672	\$2,500	\$5,159	\$2,500	, -,	Paper plates, utensils, napkins, aluminum foil, etc	\$1,000	40.009
98 21		610 12			Services - Non-Food Supplies - LCS	\$850	\$410	\$850	\$1,240	\$400		Paper plates, utensils, napkins, aluminum foil, etc	\$600	150.00
99 21		612 02			Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50		(\$50)	-50.00
100 21	3120	612 03		D Food	Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00
101 21	3120	612 11			Service - Office Supplies - FRES	\$50	\$0	\$50	\$9	\$100	\$50		(\$50)	-50.00
102 <b>21</b>	3120	612 12		D Food	Service - Office Supplies - LCS	\$25	\$0	\$25	\$0	\$1	\$1		\$0	0.00
103 21	3120	613 02		U Food	Service - Postage - MS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
104 <b>21</b>	3120	613 03		U Food	Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
105 <b>21</b>	3120	613 11	_		Service - Postage - FRES	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
106 21	3120	613 12		U Food	Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00
107 <b>21</b>	3120	614 02		D Food	Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00
108 21	3120	614 03		D Food	Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear	\$0	0.00
109 21	3120	614 11		D Food	Service - Uniforms - FRES	\$0	\$0	\$250	\$0	\$50		\$50 allowance for proper footwear	\$50	100.00
110 <b>21</b>	3120	615 02		U Food	Service - Chemicals - MS	\$700	\$354	\$500	\$1,458	\$500		New grease trap, will use less enzymes	\$0	0.00
111 21		615 03		U Food	Service - Chemicals - HS	\$700	\$433	\$500	\$1,697	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00
112 <b>21</b>	3120	615 11		U Food	Service - Chemicals - FRES	\$550	\$92	\$250	\$143	\$250	\$250		\$0	0.00
113 21		615 12	_		Service - Chemicals - LCS	\$50	\$0	\$50	\$25	\$50	\$1	No need for enzymes at this location	(\$49)	-98.00
114 21		617 02			Service - Kitchen Supplies - MS	\$200	\$339	\$200	\$163	\$200		Knives, pots, pans, utensiles, etc.	\$0	0.00
115 <b>21</b>	3120	617 03			Service - Kitchen Supplies - HS	\$200	\$408	\$200	\$186	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00
116 21	3120	617 11			Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80	\$200		11 11 11	\$0	0.00
117 <b>21</b>	3120	617 12		D Food	Service - Kitchen Supplies - LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00
118 21	3120	630 02			Service - Food Supplies - MS	\$20,000	\$25,276	\$40,000	\$25,765	\$30,000	\$28,000	FY26 reduction based on FY25 actuals	(\$2,000)	-6.67
119 21	3120	630 03		C Food	Service - Food Supplies - HS	\$20,000	\$30,934	\$40,000	\$30,611	\$35,000	\$32,000	FY26 reduction based on FY25 actuals	(\$3,000)	-8.57
120 <b>21</b>	3120	630 11		C Food	Service - Food Supplies - FRES	\$15,000	\$35,970	\$40,000	\$40,003	\$40,000	\$43,000	FY26 reduction based on FY25 actuals	\$3,000	7.50
121 <b>21</b>	3120	630 12		C Food	Service - Food Supplies - LCS	\$6,000	\$12,690	\$20,000	\$6,860	\$12,000	\$8,000	FY26 reduction based on FY25 actuals, current student count	(\$4,000)	-33.33
122 <b>21</b>	3120	631 02		C Food	Service - Milk - MS	\$4,500	\$2,937	\$4,000	\$932	\$3,000	\$1,500		(\$1,500)	-50.00

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														FY26 Proposed -		Compare FY	
									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 E	Budget
123	21	3120	63	1 03	i	(	Fo	ood Service - Milk - HS	\$4,500	\$3,586	\$4,000	\$1,139	\$3,000	\$1,500		(\$1,500)	-50.00%
124	21	3120	63	1 11		(	Fo	ood Service - Milk - FRES	\$4,000	\$7,361	\$5,500	\$8,341	\$6,000	\$6,000		\$0	0.00%
125	21	3120	63	1 12	!	(	Fo	ood Service - Milk - LCS	\$1,000	\$2,564	\$2,500	\$960	\$2,500	\$1,500		(\$1,000)	-40.00%
126	21	3120	63	2 02		ı	J Fo	ood 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	63	2 03		ı	J Fo	ood Service - Snacks/Non Program Food - HS	\$2,000	\$5,428	\$6,000	\$8,449	\$5,000	\$6,000		\$1,000	20.00%
128	21	3120	63	2 11		ι	J Fo	ood Service - Snacks/Non Program Food - FRES	\$2,000	\$2,160	\$1,500	\$4,035	\$2,000	\$2,000		\$0	0.00%
129	21	3120	63	2 12		ι	J Fo	ood Service - Snacks/Non Program Food - LCS	\$100	\$184	\$100	\$22	\$200	\$100		(\$100)	-50.00%
130	21	3120	63	3 02		(	Fo	ood Service - USDA Commodities - MS	\$600	\$189	\$600	\$193	\$250	\$400	Received notice of price increase	\$150	60.00%
131	21	3120	63	3 03		(	Fo	ood Service - USDA Commodities - HS	\$600	\$210	\$600	\$230	\$250	\$400	Received notice of price increase	\$150	60.00%
132	21	3120	63	3 11		(	Fo	ood Service - USDA Commodities - FRES	\$400	\$172	\$400	\$318	\$250	\$400	Received notice of price increase	\$150	60.00%
133	21	3120	63	3 12		(	Fo	ood Service - USDA Commodities - LCS	\$160	\$23	\$160	\$45	\$50	\$100	Received notice of price increase	\$50	100.00%
															Point of sale system, menu planning/nutritionals program; online		
134	21	3120	65	0 02	:	ι	J Fo	ood 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	65	0 03	i	L	J Fo	ood 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	65	0 11		·	J Fo	ood 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	(0.4 m)	0.000
137	21	3120	65					ood Service - Software - LCS	\$300	\$246	\$300	\$588	\$665	*	application, eligibility management	(\$15)	-2.26%
138	21	3120	73	_	_			ood Service - New Equipment - MS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
139	21	3120	_	2 03				ood Service - New Equipment - HS	\$0	\$30	\$1	\$46	\$1	\$1		\$0	0.00%
_	21	3120	_	2 11		_	_	ood Service - New Equipment - FRES	\$0	\$60	\$1	\$718	\$1	\$1		\$0	0.00%
141	21	3120	_	2 12	_	_	_	ood Service - New Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
$\perp$	21	3120		5 02	_		_	ood Service - Replace Equipment - MS	\$0	\$1,513	\$1	\$0	\$15,000		Dishwasher replaced in FY25	(\$14,999)	-99.99%
$\perp$	21	3120	_	5 03			_	ood Service - Replace Equipment - HS	\$0	\$1,765	\$1	\$0	\$15,000		Dishwasher replaced in FY25	(\$14,999)	-99.99%
144	21	3120	_	5 11	_	_	_	ood Service - Replace Equipment - FRES	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
145	21	3120		5 12	_		F	ood Service - Replace Equipment - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
146	21	3120	81	0 00		C	) Fo	ood Service - Dues & Fees	\$0	\$800	\$0	\$0	\$0	\$0		\$0	
147	21	3120	81	0 02	!			ood Service - Dues & Fees - MS	\$415	\$38	\$415	\$508	\$50		Buy in group, SNAp	\$300	600.00%
148	21	3120	81	0 03	i		F	ood Service - Dues & Fees - HS	\$415	\$38	\$415	\$516	\$50		Buy in group, SNAp	\$300	600.00%
149	21	3120	81	0 11		C	) Fo	ood Service - Dues & Fees - FRES	\$320	\$38	\$320	\$749	\$50		Buy in group, SNAp	\$200	400.00%
150	21	3120	81	0 12	!	-	Fo	ood Service - Dues & Fees - LCS	\$125	\$38	\$125	\$151	\$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%
															_		
	FRES	<u>s</u>							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
151	04	1100	43	0 11			) In	nstructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284	\$350	\$350	Piano/instrument tuning	\$0	0.00%
152	04	1100	_	0 11		_	_	leg Ed Instruction - General Supplies - FRES	\$23,200	\$22,981	\$25,646	\$18,793	\$24,500	•	Based on \$100 student, other incidentals	(\$4,000)	-16.33%
153	04	1100		1 11	_			leg Ed - Books/Print Materials - FRES	\$21,179	\$20,522	\$20,130	\$20,047	\$36,000		Curriculum, student manipulatives	(\$15,850)	-44.03%
154	04	1100	_	0 11	_		_	Computer Software-FRES	\$1	\$0	\$1	\$0	\$0	\$20,100	,,	\$0	
155	04	1100		3 11	_			lasroom 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		5 11				lasroom Replacement Equipment-FRES	\$3,000	\$1,813	\$2,680	\$2,490	\$1,000	\$1,912		\$1,511	0.00%
157	04	1100	_	7 11			_	lassroom Replacement Equipment-FRES	\$2,119	\$1,613	\$2,080	\$3,367	\$1,000	\$1,000		\$0	
157	04	1100	_	0 11	_		_	lassroom Replacement Furniture-FRES	\$457	\$364	\$509	\$3,307	\$365	\$0 \$450	Spelling Bee	\$85	23.29%
159	04	2122		3 11	_			iuidance Office - Testing-FRES	\$457 \$5,938	\$364	\$509	\$410	\$365	\$450		\$0	0.00%
160	04	2122	_	0 11			_	iuidance Office - Testing-FRES		\$230	\$250	\$182	\$1 \$250	\$1 \$204		(\$46)	-18.40%
.00					_	_		· · · · · · · · · · · · · · · · · · ·	\$250		\$250 \$200	\$182 \$0	\$250 \$200	\$204 \$200		(\$46) \$0	-18.40%
161	04	2122	64				_	uidance Office - Books/Print Materials - FRES	\$200	\$185					Increase in dues		
162	04	2122		0 11	_			iuidance Office - Dues&Fees - FRES	\$179	\$0	\$179	\$83	\$179	\$294	Increase in dues	\$115	64.25%
163	04 04	2134		3 11				chool Nurse - Contracted Services -FRES	\$1	\$0	\$1	\$0	\$1	\$1		\$0 \$0	0.00%
		2134	43	0 11	- 1	L	J Se	chool Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		- 50	0.00%

													FY26 Proposed -		Compare FY26	Draft 3 to
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 Bud	lget
165	04	2134	610	11		U	School Nurse - General Supplies -FRES	\$690	\$683	\$995	\$1,156	\$900	\$1,004		\$104	11.56%
	04	2134		11			School Nurse - New Equipment-FRES	\$239	\$130	\$1,223	\$1,100	\$100		No new equipment needed at this time	(\$99)	-99.00%
	04	2134		11			School Nurse - Dues & Fees-FRES	\$125	\$45	\$125	\$45	\$145	\$150		\$5	3.45%
	04	2222		11			Library - General Supplies-FRES	\$193	\$188	\$250	\$140	\$250	\$250		\$0	0.00%
_	04	2222	_	11			Library - Books/Print Materials -FRES	\$1,500	\$1,497	\$1,500	\$1,340	\$2,000	\$2,000	Educational Books	\$0	0.00%
	04	2222		11			Library - Other Information Resources-FRES	\$1,500	\$0	\$283	\$261	\$2,000	\$2,000		\$1	
	04	2410	534				Front Office - Postage-FRES	\$1,482	\$465	\$1,500	\$349	\$1,000	\$1,000		\$0	0.00%
	04	2410		11			Front Office - Printing-FRES	\$500	\$403	\$1,500	\$349	\$1,000	\$1,000		\$0	0.00%
	04	2410	580				Principal's Office - Travel/Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2.500		\$0	0.00%
	04	2410	_	11			-	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	, ,	WB Mason price increase	\$600	10.00%
	04	2410		11			Front Office - General Supplies-FRES  Principals' Office - Dues Fees -FRES	\$4,000 \$795	\$3,959	\$5,050	\$5,009	\$8,000		NAESP and NHASP	\$30	3.66%
	04			11				\$500	\$548	\$500	\$767	\$500	•	Cellphone stipend for sub coordinator	\$0	0.00%
		2410	_				Prinicipal's Office - Reg Ed - Misc FRES					*	****			
	04	2490		11			Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	\$2,750 \$5.500	5th grade trip to Canobie, graduation expenses	\$0 \$500	0.00% 10.00%
1/8	04	2725	519	11	'	D	Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	1 - 7			10.00% -19.54%
							Subtotal - FRES	\$77,665	\$67,142	\$74,373	\$63,748	\$85,162	\$68,518		(\$16,644)	-19.54%
													FY26 Proposed -			
	LCS							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	s	%
470	04	1100				_		85.070	\$3,818	25.007	25.070	05.450	\$6,592		Ŧ	28.00%
				12			Reg Ed Instruction - General Supplies - LCS	\$5,670		\$5,307	\$5,070	\$5,150		SS curriculum, Fundations, Classroom Libraries	\$1,442	
	04	1100	641				Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$1,510 \$0	\$2,000	,	55 curriculum, rundations, classroom Libraries	\$199 \$0	9.95%
	04	1100	650				Computer Software-LCS	\$1	\$0	\$1	***	\$1	\$1	Don't a succial bald in Makinaman Dana	* -	
	04	1100		12			Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$450	Rug for specials held in MultiPurpose Room	\$250	125.00%
	04	1100	735				Classroom Replacement Equipment-LCS	\$1	\$0	\$683	\$598	\$2,050	\$1,310		(\$740)	-36.10%
	04	1100	737				Clasroom Replacement Furn & Fixtures - LCS	\$575	\$689	\$1,446	\$904	\$1	\$1		\$0	0.00%
	04	2122	323				Guidance Office - Testing-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
	04	2134		12			School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
	04	2134		12			School Nurse - Equip. Repairs & Maintenance-LCS	\$200	\$75	\$200	\$75	\$100	\$100		\$0	0.00%
	04	2134	610				School Nurse - General Supplies -LCS	\$565	\$539	\$147	\$192	\$1,400	\$487	AED Pads and Nursing General Supplies	(\$913)	-65.21%
	04	2134	731				School Nurse - New Equipment-LCS	\$345	\$0	\$25	\$15	\$25	\$1		(\$24)	-96.00%
	04	2134		12			School Nurse - Replacement Equipment - LCS	\$1	\$0	\$427	\$216	\$100	\$100		\$0	0.00%
	04	2134		12			School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	NH School Nurse	\$0	0.00%
	04	2410	534				Front Office - Postage - LCS	\$296	\$0	\$296	\$0	\$296	\$296		\$0	0.00%
	04	2410	580				Front Office- Travel/Conferences-LCS	\$600	\$368	\$600	\$382	\$400	\$400	Travel reimbursement for specialists	\$0	0.00%
	04	2410	610				Front Office - General Supplies - LCS	\$760	\$741	\$650	\$426	\$700	\$700		\$0	0.00%
	04	2490		12			Graduation/Assembly Expenses-LCS	\$2,000	\$830	\$2,000	\$1,409	\$1,250	\$1,250		\$0	0.00%
196	04	2725	519	12	2	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	1.41%
	WLC	(MS/HS	S)					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	PY26 Proposed - Draft #3	NOTES		0/
															\$	%
	04	1100		020			Instructional Equipment Repairs/Maintenance-MS/HS	\$4,900	\$2,629	\$3,100	\$1,009	\$3,400		Equipment & instructional repairs/maintenance	(\$1,600)	-47.06%
	04	1100		020			Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759		Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%
	04	1100		020			Reg Ed - Books/Print Materials - MS/HS	\$4,941	\$5,778	\$6,076	\$5,140	\$6,931		Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%
200	04	1100	650	020	13	U	Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1	Student trambana VEV marrada kita and askata	(\$1)	-50.00%
204	04	4400	724	000			Ol New Feeting and MC/IIC	£40.007	640.400	640.040	60.700	60	60.000	Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(CE74)	6 660/
	04	1100		020			Classroom New Equipment-MS/HS	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	* - *		(\$571)	-6.66% -24.32%
		1100 1100		020			Clasroom Replacement Equipment-MS/HS	\$2,503	\$11,115	\$6,877	\$4,142	\$7,928		PE equipment, keyboard, scroll saws, science scales  Classroom desks/chairs	(\$1,928)	
203	04	1100	137	020	13	U	Classroom Replacement Furniture/Fixtures - MS/HS	\$4,000	\$4,330	\$4,000	\$1,411	\$4,300	\$2,000	orassiooni ucsns/Cliairs	(\$2,300)	-53.49%

										FY26 Proposed -		Compare FY2	
					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 B	ludget
204	04	1390	561 03	U Vocational Education Tuition-HS	\$13,000	\$12,217	\$13,000	\$13,127	\$15,000		CTE program tuition; estimate 10 students @ \$1,500/student	\$0	0.00%
205	04	1390	591 03	U Vocational Education Purchased Services-HS	\$1	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
	04	1410	610 0203	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	810 0203	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%
	04	1410	890 0203	D Co-Curriculuar Program Miscellaneous-MS/HS	\$550	\$534	\$550	\$0	\$550	\$200	·	(\$350)	-63.64%
	04	1420	330 0203	C Athletics - Contracted Maintenance Services - MS	\$26,500	\$32,908	\$39,440	\$49.374	\$42,000	\$47,000	Regular contract plus long jump pit improvements	\$5,000	11.90%
	04	1420	430 0203	U 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%
	04	1420	442 0203	D Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	, .,,	Porta potty rentals	\$100	10.00%
	04	1420	591 0203	U Athletics - Purchased Services/Private Sources-MS/HS	\$23,914	\$16,691	\$23,914	\$16,123	\$18,758	\$18,758	Officials, police coverage, Final Forms	\$0	0.00%
	04	1420	610 0203	D Athletics - General Supplies - MS/HS	\$3,195	\$5,475	\$3,195	\$26,644	\$4,700	\$5.000	Med supplies, awards, scorebooks, uniforms	\$300	6.38%
	04	1420	731 0203	D Athletics - New equipment-MS/HS	\$0	\$0	\$0		\$1,000		Coaches attires, unified basketball uniforsm	\$650	65.00%
	04	1420	735 0203	D Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270		MS soccer uniforms, soccer balls, V bball practice jerseys	\$930	14.83%
			72		Ţ.1,020	7=3,100	\$15,011	712,021	7-,2-0	7.,200	NHIAA (increase in fees), NHADA, Tri-County League (dues increase),	7.55	
216	04	1420	810 0203	D Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	GSC, Coach Associations, addition of unified basketball	\$375	6.67%
	04	1420	890 0203	D Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$600	31.58%
	04	1430	519 02	D Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
	04	1430	610 02	D Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250		Attempting to create more interest in summer programs	\$250	100.00%
	04	1430	810 02	D Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	Museums, ball fields, parks, zoos, etc.	\$1,200	#DIV/0!
						, .				. ,	6th grade ecology camp, International trip for HS students in April	, ,	
221	04	1490	810 0203	D Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	2026	\$3,000	42.86%
222	04	2122	321 0203	U Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300		Crisis counseling	\$0	0.00%
223	04	2122	323 0203	U Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	\$4.000	PSAT, SAT, AP Testing Fees	\$1,000	33.33%
	04	2122	591 0203	D Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500		Speaker fees for students	(\$250)	-10.00%
						, .	. 7		, ,	. ,	Planners for MS students, Red Ribbon Week, Unity Day, misc.	(, , , , ,	
225	04	2122	610 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	641 0203	D Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
227	04	2122	810 0203	U Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	ASCA and NHSCA, HS Counselor's Assoc	(\$200)	-25.00%
	04	2134	323 0203	U School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00%
	04	2134	430 0203	U School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225		Nurse equipment repairs/maintenance	\$0	0.00%
	04	2134	610 0203	U School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950		Nurse's office supplies	\$50	5.26%
	04	2134	641 0203	U School Nurse - Books/Print Materials - MS/HS	\$0		\$250	\$250	\$2	\$2		\$0	0.00%
	04	2134	735 0203	School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
	04	2134	810 0203	D School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	•	NASN Dues and NHSNA	(\$5)	-3.23%
	04	2210	321 0203	U Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900		(\$100)	-2.00%
	04	2222	430 0203	D Library - Book/Materials Repairs -MS/HS	\$1,000	\$72	\$1,000	\$86	\$100	\$100		\$0	0.00%
	04	2222	610 0203	D Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180		\$5	2.86%
	04	2222	641 0203	D Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4.760	\$4,853	\$4,760	•	Student titles and reference materials	\$0	0.00%
	04	2222	649 0203	D Library - Other Information Resources-MS/HS	\$4,730 \$4,838	\$3,459	\$5,000	\$4,653	\$3,999		Data bases for student research	\$191	4.78%
	04	2222	650 0203	U Library - Other Information Resources-WS/HS	\$4,838	\$3,459	\$5,000	\$4,115	\$3,999	\$4,190	- Control of Control o	(\$2)	-100.00%
	04	2222	735 0203			\$0	\$2			\$0		* * *	-100.00%
	04	2222	735 0203 810 0203	D Library - Replacement Equipment-MS/HS	\$1	\$0 \$25	\$1 \$50	\$0 \$25	\$1 \$50		NH Library Assoc & AA School Library	(\$1) \$50	100.00%
				D Library - Dues & Fees - MS/HS	\$50		***		•	• • • •	PD for Principals	•	
	04	2410	290 0203	D Prinicipals's - Professional Devopment Workshops	\$4,500	\$0	\$4,500	\$0	\$4,000	, , , , , , ,	ru or randipais	\$0 \$0	0.00%
	04	2410	534 0203	U Front Office - Postage - MS/HS	\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500	Alumni nisturas sutdan hannora v	• -	0.00%
	04	2410	550 0203	D Front Office - Printing - MS/HS	\$808	\$675	\$808	\$355	\$1,750		Alumni pictures, outdoor banners, passes, envelopes	\$0	0.00%
	04	2410	580 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	610 0203	D Front Office - General Supplies - MS/HS	\$4,225	\$3,452	\$4,500	\$2,349	\$4,000		Supplies for front office	\$0	0.00%
	04	2410	810 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	890 0203	D Principal's Office - Misc MS/HS	\$1,000	\$1,052	\$1,000	\$1,284	\$1,300	\$1,300	Oth grade calabration canalagura diplomas flavors	\$0	0.00%
	04	2490	890 0203	D Graduation/Assembly Expenses-MS/HS	\$4,500	\$2,662	\$4,748	\$2,901	\$4,248		8th grade celebration, caps/gowns, diplomas, flowers, increase in class sizes	(\$748)	-17.61%
250	04	2725	519 0203	D Field Trip Transportation-MS/HS	\$8,400	\$9,185	\$10,250	\$8,620	\$14,500	\$14,500	Field Trip Transportation	\$0	0.00%

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								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 B	ludget
251 <b>04</b>	4	2743	519	03		U	Vocational Transportation-HS	\$10,500	\$3,535	\$2,500	\$850	\$0		Funding reallocated to 04.2743.626	\$0	•••
252 <b>04</b>	4 :	2743	626	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 <b>04</b>	4 :	2744	519	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%
SA	<u>AU</u>							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
254 <b>04</b>	4 :	2313	580	01		D	District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.00%
255 <b>04</b>	4	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
256 <b>04</b>	4	2319	319	01		U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
257 <b>04</b>	4 :	2319	534	01		U	School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100		(\$100)	-50.00%
258 <b>04</b>	4 :	2319	540	01		U	School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual	(\$125)	-21.74%
259 <b>04</b>	4	2319	550	01		U	School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports	\$90	10.59%
260 <b>04</b>	4 :	2319	610	01		D	School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09%
261 <b>04</b>	4 :	2319	810	01		D	School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSBA Dues	\$0	0.00%
262 04	4 :	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 <b>04</b>	4 :	2321	290	01		D	SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800		(\$200)	-6.67%
264 <b>04</b>	4 :	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 <b>04</b>	4 :	2321	534	01		U	SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	postage prior years	(\$100)	-18.18%
266 <b>04</b>	4 :	2321	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 <b>04</b>	4 :	2321	550	01		D	SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110		\$0	0.00%
268 <b>04</b>	4	2321	580	01		D	SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000		(\$200)	-16.67%
269 <b>04</b>	4 :	2321	610	01		D	SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750		\$0	0.00%
270 <b>04</b>	4 :	2321	650	01		U	SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
271 <b>04</b>	4 :	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		
1 1														purchases (workshops, training, opening day, student appreciation),		
272 <b>04</b>	4 :	2321	890	01		D	SAU Miscelleanous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200		shredding, credentialing emergency auth	\$400	18.18%
$\vdash$							Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777		(\$245)	-0.63%
													EVZb Proposed			
		AL ED			/ST	UDE	ENT SUPPORT SERVICES	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
273 <b>04</b>		1210	610				Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000		\$0	0.00%
274 <b>04</b>		1210		03			Special Ed - General Supplies - HS	\$1,500	\$1,417	\$1,000	\$955	\$1,500	\$1,000		(\$500)	-33.33%
275 <b>04</b>		1210	610	11		S	Special Ed - General Supplies - FRES	\$2,500	\$2,464	\$2,000	\$1,988	\$2,500	\$2,000		(\$500)	-20.00%
276 <b>04</b>		1210	610				Special Ed - General Supplies - LCS	\$500	\$580	\$500	\$487	\$600	\$500		(\$100)	-16.67%
277 <b>04</b>		1210		02		S	Special Ed - Books/Print Materials - MS	\$1,500	\$1,235	\$1,000	\$987	\$1,400	\$1,200		(\$200)	-14.29%
278 <b>04</b>	4	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$107	\$500	\$298	\$500	\$500		\$0	0.00%
279 <b>04</b>		1210		11			Special Ed - Books/Print Materials - FRES	\$1,300	\$875	\$1,000	\$975	\$1,000	\$1,000		\$0	0.00%
280 <b>04</b>	4	1210	641	12		S	Special Ed - Books/Print Materials - LCS	\$400	\$377	\$1,000	\$697	\$500	\$1,000		\$500	100.00%
281 <b>04</b>	4	1210	650	02		S	Special Ed - Computer Software-MS	\$3,750	\$3,884	\$4,000	\$4,016	\$4,000	\$4,000		\$0	0.00%
282 <b>04</b>	4	1210	650			S	Special Ed - Computer Software-FRES	\$3,750	\$4,799	\$4,000	\$4,115	\$5,000	\$4,000		(\$1,000)	-20.00%
283 <b>04</b>	4	1210	650	12		S	Special Ed - Computer Software-LCS	\$2,500	\$2,698	\$3,000	\$2,780	\$3,000	\$3,000		\$0	0.00%
284 <b>04</b>	4	1210	731	03		S	Special Ed - New Equipment-MS	\$500	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
285 <b>04</b>	4	1210	731	11		S	Special Ed - New Equipment-FRES	\$750	\$698	\$750	\$719	\$700	\$700		\$0	0.00%
286 <b>04</b>	4	1210	731	12		S	Special Ed - New Equipment-LCS	\$750	\$750	\$750	\$749	\$700	\$700		\$0	0.00%
			733	02		-		\$500	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
287 04	4	1210		12		3	Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$0	\$500	\$500	\$500	\$500		\$0	0.00%

													Compare FY26	6 Draft 3 to
									<b>=</b> V04.4.4.1		FY26 Proposed -	NOTES	FY25 Bu	
	-		, ,			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3			
289 <b>0</b>		1210	734		S Special Ed - TECH Hardware - MS	\$1,000	\$269	\$750	\$0	\$750	\$750		\$0	0.00%
290 <b>0</b>		1210	734	03	S Special Ed - TECH Hardware - HS	\$1,000	\$269	\$750	\$360	\$750	\$500		(\$250)	-33.33%
291 <b>0</b>		1210	734		S Special Ed - TECH Hardware - FRES	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$750		(\$250)	-25.00%
292 <b>0</b>		1210	734	12	S Special Ed - TECH Hardware - LCS	\$750	\$117	\$750	\$0	\$750	\$750		\$0	0.00%
293 <b>0</b>		1210	735	03	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$407	\$500	\$500	\$500	\$500		\$0	0.00%
294 <b>0</b>		1210	735	11	S Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$204	\$500	\$472	\$500	\$500		\$0	0.00%
295 <b>0</b>		1210	810	01	S Special Ed - Medicaid Fees	\$7,000	\$8,642	\$9,000	\$2,238	\$9,000	\$9,000		\$0	0.00%
296 <b>0</b>		1212	323	11	S Special Ed - Summer School Contracted Svs - FRES	\$18,840	\$14,985	\$17,000	\$19,776	\$19,500	\$20,000		\$500	2.56%
297 <b>0</b>		1290	339	02	S Special Ed - 504 Special Programs-MS	\$1,500	\$0	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
298 <b>0</b>		1290	339	03	S Special Ed - 504 Special Programs-HS	\$2,000	\$1,000	\$3,000	\$1,000	\$3,000	\$3,000		\$0	0.00%
299 <b>0</b>		1290	339	11	S Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000		(\$500)	-11.11%
300 <b>O</b>		1290	561	03	S Special Ed - In State Public School Tuition-HS	\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250		\$25,250	45.91%
301 <b>0</b>		1290	564	03	S Special Ed - In/Out of State Private School Tuition-HS	\$135,200	\$135,603	\$129,000	\$141,778	\$369,000	\$448,000		\$79,000	21.41%
	14	1290	564		S Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1		\$0	0.00%
303 <b>O</b>		1290	610	02	S Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
304 <b>0</b>		1290	610		S Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305 <b>0</b>		1290	610		S Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306 <b>0</b>		1290	610	12	S Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307 <b>0</b>		1290	731	12	S Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308 <b>0</b>		2140	610	01	S School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	•••
309 <b>0</b>		2142	321	01	S School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175,000	,	2.5% increase per contract	\$0	0.00%
310 <b>0</b>		2142	323	02	S Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
311 <b>0</b>		2142	323	03	S Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
312 <b>0</b>		2142	323	11	S Psychological Testing Services-FRES	\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000		\$0	0.00%
313 <b>0</b>		2142	323	12	S Psychological Testing Services-LCS	\$2,750	\$2,042	\$2,750	\$0	\$3,000		Anticipated increase in independent evaluations	\$2,000	66.67%
314 <b>0</b>		2142	610	01	S Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
0		2143	321	11	S Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	
315 <b>0</b>		2143	610	11	S Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316 <b>0</b>		2143	610	12	S Psychological Testing - General Suplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
317 <b>0</b>		2149	580	02	S ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
318 <b>0</b>		2149	580	03	S ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
319 <b>0</b>		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 <b>0</b>		2149	580	12	S ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
321 <b>0</b>		2149	610	02	S ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
322 <b>0</b>		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 <b>0</b>		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 <b>0</b>		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 <b>0</b>		2152	321	03	S/L Pathologist - Contracted Services-HS	\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200		(\$7,300)	-25.61%
326 <b>0</b>		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 <b>0</b>		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 <b>0</b>		2152	610	11	S S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
329 <b>0</b>		2152	610	12	S S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330 <b>0</b>		2152	641	11	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331 <b>0</b>		2153	323	02	S Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332 <b>0</b>		2153	323	03	S Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333 <b>O</b>		2153	323	11	S Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
334 <b>0</b>		2162	323	02	S P.T. Services Contracted-MS	\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200		(\$300)	-4.00%
335 <b>0</b>		2162	323	11	S P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
336 <b>0</b>		2162	323	12	S P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
337 <b>0</b>	4	2163	321	02	S O.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%

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													FY26 Proposed -		Compare FY2	
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 B	Budget
338	04	2163	321	11		S	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		\$6,000	21.43%
340	04	2190	321	02		s	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 funded in wages/benefits)	(\$20,500)	-100.00%
														No longer CSP, position will be funded by district employee (will be		
	04	2190	321				Special Ed Reading Program - Contracted Services - HS	\$24,047	\$23,746	\$26,500	\$19,472	\$29,500		funded in wages/benefits)	(\$29,500)	-100.00%
	04	2190		11			Special Ed Reading Program - Contracted Services - FRES	\$18,296	\$42,505	\$20,200	\$47,173	\$63,000	\$55,000	Reduced based on current CSP	(\$8,000)	-12.70%
	04	2190	323				Other Student Support Services-MS	\$3,000	\$2,749	\$3,500	\$3,172	\$3,500	\$3,500		\$0	0.00%
-	04	2190		03			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%
	04	2190		12			Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%
	04	2319		01			Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	
	04	2332	_	01			Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
	04	2332	_	01			Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
	04	2332		01			Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%
-	04	2332		01			Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
-	04	2332	580				Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
-	04	2332	_	01			Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
354	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$788,769	\$887,346	\$892,950	\$979,248	\$1,196,801	\$1,257,351		\$60,550	5.06%
-													FY26 Proposed -			
]	TECH	<u>INOLO</u>	GY					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	<u>NOTES</u>	\$	%
														Line item used for supplies. Reduction for FY 26 because standardized		
	04	1100	610		Т		Tech - Computer Supplies - MS	\$2,000	\$441	\$1,500	\$1,090	\$1,500	, ,	connections have lessened demand for adapters	(\$200)	-13.33%
	04	1100	610		Т		Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	. ,	Line item used for supplies.	\$0	0.00%
	04	1100	610				Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500		Line item used for supplies.	\$0 \$0	0.00%
358	04	1100	610	12	Т	D	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
														Edpuzzle \$700.00 Adobe \$1.950.00		
														FinalForms \$250.00		
359	04	1100	650	02	т	U	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	I-Ready Instruction \$10,933.01	\$1,025	7.59%
														Edpuzzle \$800.00		
														Adobe \$2,000.00		
														Pivot (Replacing Gizmos) \$550.00		
														TI-84 Plus CE Online Calculator App \$80.00 FinalForms \$250.00		
														CNC Software \$850.00		
360	04	1100	650	03	т		Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	647 644	I-Ready Instruction \$12,244.97	\$4,539	34.72%
300	04	1100	650	03	-	-	Tech - Instructional/Teacher/Student Use Software - HS	\$6,000	\$8,036	\$10,195	\$0,940	\$13,075	\$17,614	I-Ready Instruction \$17,492.82	<b>\$4,539</b>	34.72%
														WordlyWise \$2,400.00		
														Learning A-Z \$4,000.00		
1 1														Heggerty \$170.00		
1 1														Mystery Writing \$880.00		
														Exploros \$1,386.00		
														Mystery Science \$2,000.00		
	04	1100	650		Т		Tech - Instructional/Teacher/Student Use Software - FRES		\$16,460	\$10,774	\$9,943	\$27,800		Planbook \$252.00	\$2,210	7.95%
362	04	1100	650		Т _		Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200		I-Ready Instruction \$3061	(\$1,986)	-38.19%
000	04	1100	731		Т		Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
-		4400												No new equipment this year		
364	04	1100 1100	731	03 11			Tech - Teacher/Student - New Equipment - HS  Tech - Teacher/Student - New Equipment - FRES	\$395 \$788	\$263 \$263	\$1 \$1	\$0 \$0	\$1 \$1	·	No new equipment this year.  No new equipment this year.	\$0 \$0	0.00%

																Compare FY	26 Dueft 2 to
									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed -	NOTES	FY25 E	
366	04	1100	734	02	2 T		D Te	ech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	Draft #3 \$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
	04	1100	734			_	_	ech - 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%
	04	1100		1	-		_	ech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1		No new equipment this year.	\$0	0.00%
	-		+	+ ·			- 10	Toucher How Company 1 1125	<b>\$</b>	<b>\$</b> 0	Ŷ.	Ç	<b>*</b>	•	Student Chromebooks	**	0.00%
															Teacher Chromebooks		
															Security Cameras		
															Windows Computers		
369	04	1100	735	02	2 T	ı	U Te	ech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Interactive Projectors	\$431	5.37%
															Student Chromebooks Teacher Chromebooks		
															Security Cameras		
															Windows Computers		
370	04	1100	735	0:	3 Т		u Te	ech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9.464	Interactive Projectors	\$2,336	32.77%
0.0	-		+	-				Touchon, ottation, no prince many appropriate many	<b>\$1,000</b>	ψ1,210	<b>\$11,001</b>	<b>\$11,000</b>	V.,.20		Student Chromebooks	<b>V</b> 2,000	02.1170
															Teacher Chromebooks		
															Security Cameras		
															Windows Computers		
371	04	1100	735	11	1 T	ι	U Te	ech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553		Interactive Projectors	(\$1,033)	-7.10%
372	04	2134	650	02	2 T	ľ	U Te	ech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	•	SNAP (Nurses' Software)	\$0	0.00%
373	04	2134	650	03	3 T	7	U Te	ech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
	04	2134	650	11	1 T	ı	U Te	ech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905	*	SNAP (Nurses' Software)	\$0	0.00%
	04	2134	650	12	2 T	ι	U Te	ech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216		SNAP (Nurses' Software)	\$0	0.00%
	04	2222	650	02	2 T	ι	U Te	ech - Library Software - MS	\$355	\$352	\$383	\$468	\$423		Dentiny Renewal (Library)	\$177	41.84%
377	04	2222	650	03	3 T	ľ	U Te	ech - Library Software - HS	\$430	\$329	\$464	\$450	\$395	* * * *	Dentiny Renewal (Library)	\$275	69.62%
378	04	2222	650	11	1 T	L	U Te	ech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.14%
				_											FinalSite Website CMS and Hosting		0.000/
379	04	2321	650	0.	1 T		U Te	ech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	Bluehost Domain Registration Vector \$1,699.00	\$0	0.00%
															ALICE Training \$675.00		
															SchoolSpring \$556.25		
															PowerSchool \$2,000.00		
															ParentSquare \$675.00		
380	04	2410	650	02	2 T	L	U Te	ech - 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	0:	3 Т	·	U Te	ech - 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%
			+	1 -					7.,020	* 1,000	44,010	70,010	7-,	4-,	Vector \$2,718.40	7777	
															ALICETraining \$1,080.00		
															SchoolSpring \$890.00		
															PowerSchool \$3,200.00		
															ParentSquare \$1,080.00		
382	04	2410	650	1	1 T	·	U Te	ech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627	MBAReportCreator \$200.00 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	2 T	ι	U Te	ech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315	MBAReportCreator \$35.00	(\$665)	-22.33%
															Tyler Tech \$21,500		
384	04	2510	650	0	1 T	ľ	Te	ech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Adobe \$500	(\$3,404)	-12.89%

														Compare FY2	6 Draft 3 to
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	FY25 Bu	
385	04	2510	735	01	т	U Tech - Replacement Equipment - Business Office	\$1		\$1	\$0	\$1		Business Office is all set this year.	\$0	0.00%
386	04	2844	290	01		D Tech - Staff Professional Development Workshops	\$1		\$1	\$0	\$1	\$1	-	\$0	0.00%
387	04	2844	330		т	C Tech Department - Contracted Services-SAU	\$2,000		\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
388	04	2844	330	02	т	C Tech Department - Contracted Services-MS	\$5,200	\$0	\$1	\$403	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
389	04	2844	330			C Tech Department - Contracted Services-HS	\$6,460		\$1	\$492	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
390	04	2844	330	11	т	C Tech Department - Contracted Services-FRES	\$8,480	\$0	\$1	\$895	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
391	04	2844	330			-	\$1,600		\$1	\$224	\$1		Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
392	04	2844	430			D Tech Department - Repairs & Maintenance - MS	\$1		\$1,000	\$840	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
						Tooli Zopai amona Ropaino di mamitoriano di mo	Ψ.	40	<b>\$1,000</b>	40.0	<b>V.,000</b>	<b>V.1,000</b>	Tools and parts, with standardized connectors I expect this budget	40	0.00%
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%
													Tools and parts, with standardized models and connectors I expect		
395	04	2844	430	12	т	D Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	\$700	this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	02	Т	C Tech Department - Print Management - MS	\$9,200	\$5,069	\$8,800	\$7,438	\$6,083	\$6,570	New Printer Contract expect renewal in FY30	\$487	8.00%
397	04	2844	449	03	Т	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	11	Т	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	12	Т	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%
400	04	2844	530	02	т	C Tech Department - Phone/Internet Systems - MS	\$18,525	\$12,207	\$18,525	\$12,678	\$14,649	\$13,664	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$985)	-6.73%
401	04	2844	530	03	т		\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18.176	Internet and Phones, currently on a service contract with firstlight until FY 32	\$207	1.15%
							, ,,		,	, ,,,,,,	, ,	, ,,	Internet and Phones, currently on a service contract with firstlight		
402	04	2844	530	11	т	C Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$26,624	\$23,484	\$25,054	until FY 32	\$1,570	6.69%
													Internet and Phones, currently on a service contract with firstlight		
403	04	2844	530	12	т	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	01	Т	D Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
405	04	2844	610	01	Т	D Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
406	04	2844	610	02	Т	D Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844	610	03	Т	D Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
408	04	2844	610	11	Т	D Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
409	04	2844	610	12	Т	D Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
													FreshDesk \$72.00		
													AssetTiger \$40.00		
													Securely \$481.20		
													Microsoft Windows Licensing \$533.00		
440		0044			_		27.000	20.005	27.500	25.040	***		Google Workspace \$19.00 Fortinet License Renewal \$388.70	(64 507)	40.040/
410	04	2844	650	01	Т	U Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	FreshDesk \$165.60	(\$1,587)	-49.64%
													AssetTiger \$92.00		
													Securely \$1,106.76		
													Microsoft Windows Licensing \$1,225.90		
													Google Workspace \$43.70		
411	04	2844	650	02	т	U Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3,704	Fortinet License Renewal \$894.01	\$1,574	73.91%
													FreshDesk \$180.00		
													AssetTiger \$100.00		
													Securely \$1,203.00		
													Microsoft Windows Licensing \$1,332.50		
			1										Google Workspace \$47.50		
412	04	2844	650	03	Т	U Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	Fortinet License Renewal \$971.75	\$2,092	108.19%

															Compare FY2	06 Dueft 2 to
													FY26 Proposed -			
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 B	ludget
														FreshDesk \$259.20 AssetTiger \$144.00 Securely \$1,732.32 Microsoft Windows Licensing \$1,918.80 Google Workspace \$68.40		
413	04	2844	65	50 11	т Т	,	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798	Fortinet License Renewal \$1,399.32	\$1,338	30.00%
414	04	2844	65	50 12	? т		Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491	FreshDesk \$43.20 AssetTiger \$24.00 Securely \$288.72 Microsoft Windows Licensing \$319.80 Google Workspace \$11.40 Fortinet License Renewal \$233.22 Mosyle \$500.00	\$729	95.72%
415		2844	73	31 01	T	_	Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844	73	31 12	2 T	1	Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844	73	35 01	Т	-	Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	73	35 02	2 T	Ī	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%
419	04	2844	73	35 03	Т	7	Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0.00%
420	04	2844	73	35 11	Т	,	Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0.00%
421	04	2844	73	35 12	т т	,	Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors TEC SDPA Annual Service Agreement 600	\$2,365	
422	04	2844	81	10 01	т т	ı	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633	, ,	COSN 350	\$522	82.46%
							Subtotal - Technology	\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658		\$12,547	4.56%
		NSPOR	RTA	TION	<u>!</u>			FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	<u>NOTES</u>	\$	%
423	04	2721	51	19 02	2	•	Traditional To/From Student Transportation-MS	\$61,220	\$61,512	\$87,830	\$87,834	\$95,736	\$100,389	Year 3 of 3 year contract; 4.86% increase per contract	\$4,653	
424	04	2721	5	19 03		•	Traditional To/From Student Transportation-HS	\$74,530							<b>\$-1,000</b>	4.86%
425	04							1 1	\$74,885	\$106,925	\$106,926	\$116,547		Year 3 of 3 year contract; 4.86% increase per contract	\$5,664	4.86%
426	04	2721	51	19 11			Traditional To/From Student Transportation-FRES	\$101,145	\$101,629	\$145,115	\$145,115	\$158,171	\$165,858	Year 3 of 3 year contract; 4.86% increase per contract	\$5,664 \$7,687	4.86% 4.86%
427		2721	5°	19 12	2	(	Traditional To/From Student Transportation-LCS	\$101,145 \$29,280	\$101,629 \$29,419	\$145,115 \$42,005	\$145,115 \$42,006	\$158,171 \$45,786	\$165,858 \$48,012	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract	\$5,664 \$7,687 \$2,226	4.86% 4.86% 4.86%
I	04	2721 2722	5° 5°	19 12 19 02	2	(	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS	\$101,145 \$29,280 \$17,458	\$101,629 \$29,419 \$36,617	\$145,115 \$42,005 \$22,750	\$145,115 \$42,006 \$31,736	\$158,171 \$45,786 \$23,435	\$165,858 \$48,012 \$31,825	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390	4.86% 4.86% 4.86% 35.80%
428	04 04	2721 2722 2722	51 51 51 51	19 12 19 02 19 03	? ?	-	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS	\$101,145 \$29,280 \$17,458 \$81,885	\$101,629 \$29,419 \$36,617 \$112,185	\$145,115 \$42,005 \$22,750 \$106,730	\$145,115 \$42,006 \$31,736 \$118,301	\$158,171 \$45,786 \$23,435 \$109,930	\$165,858 \$48,012 \$31,825 \$140,284	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354	4.86% 4.86% 4.86% 35.80% 27.61%
429	04 04 04	2721 2722 2722 2722	5° 5° 5° 5°	19 12 19 02 19 03 19 11	2 2 3	- 0	Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268	4.86% 4.86% 4.86% 35.80% 27.61%
429 430	04 04 04 04	2721 2722 2722 2722 2722	5° 5° 5° 5° 5°	19 12 19 02 19 03 19 11 19 12	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41%
429	04 04 04	2721 2722 2722 2722	5° 5° 5° 5° 5°	19 12 19 02 19 03 19 11	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00%
429 430	04 04 04 04	2721 2722 2722 2722 2722	5° 5° 5° 5° 5°	19 12 19 02 19 03 19 11 19 12	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41%
429 430	04 04 04 04	2721 2722 2722 2722 2722	5° 5° 5° 5° 5°	19 12 19 02 19 03 19 11 19 12	2 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00%
429 430	04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743	5° 5° 5° 5° 44	19 12 19 02 19 03 19 11 19 12 43 03	2 2 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%
429 430 431	04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743	5° 5° 5° 5° 44	19 12 19 02 19 03 19 11 19 12 43 03	2 2 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation	\$101,145 \$29,280 \$17,458 \$81,885 \$78,676 \$21,554 \$1 \$465,649	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%
429 430	04 04 04 04 04 04	2721 2722 2722 2722 2722 2743 GES & I	5. 5. 5. 5. 4.4 BEN	19 12 19 02 19 03 19 11 19 12 43 03	2 2 3 3 1 2 2 3 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation ADD/Life - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 \$8,019	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx  Year 3 of 3 year contract; OOD tx and ESY tx  NOTES	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%
429 430 431 432 433	04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2743  GES & I  ADD/Life Dental	5. 5. 5. 5. 5. 44 BEN	19 12 19 02 19 03 19 11 19 12 43 03 <b>NEFIT</b> 13 12	2 2 3 3 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation  ADD/Life - District Wide Dental Insurance - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 \$1 \$40,019 \$80,633	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 \$7923 Actual \$7,837	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$26,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241 FF26 Proposed - Draft #3 \$8,089 \$92,139	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35%
429 430 431	04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2743  GES & I  ADD/Life Dental Disability	5. 5. 5. 5. 5. 4. 4. BEN  BEN  2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2	19 12 19 02 19 03 19 11 19 12 43 03 NEFIT 13 12 12 11 14 02	2 2 3 3 1 2 2 3 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation  ADD/Life - District Wide Dental Insurance - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 FY23 Budget \$8,019 \$89,633 \$11,760	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual \$7,837 \$80,280 \$12,062	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876 \$7,861 \$97,354 \$10,790	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799 \$74,897 \$77,955 \$12,259	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953 \$12,357	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241 FY26 Proposed - Draft #3 \$8,089 \$92,139 \$13,506	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx  Wear 3 of 3 year contract; 00D tx and ESY tx  NOTES  Draft #3 - Updated to reflect 6% confirmed increase	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35% 10.65%
429 430 431 432 433 434 435	04 04 04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743  GES & I ADD/Life Dental Disability Fica/Med	5° 5° 5° 44  BEN 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2°	19 12 19 02 19 03 19 11 19 12 43 03 NEFIT 13 12 12 11 14 02 20 03	2 2 3 3 1 2 2 3 3 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS  Special Ed Transportation -MS  Special Ed Transportation -HS  Special Ed Transportation -FRES  Special Ed Transportation -LCS  Van Lease  Subtotal - Transportation  ADD/Life - District Wide  Dental Insurance - District Wide  Fica/Medi - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$11 \$465,649 FY23 Budget \$8,019 \$89,633 \$11,760 \$502,640	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual \$7,837 \$80,280 \$12,062 \$456,346	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876 \$7,861 \$97,354 \$10,790 \$510,926	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953 \$12,357 \$546,284	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$782,241 F726 Proposea - Draft #3 \$8,089 \$92,139 \$13,506 \$583,713	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx  MOTES  NOTES  Draft #3 - Updated to reflect 6% confirmed increase  Draft #3 - Reduced to reflect proposed staff reductions	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195 \$ \$ \$178 \$6,186 \$1,149	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35% 10.65% 7.33%
429 430 431 432 433 434	04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2743  GES & I  ADD/Life Dental Disability	5° 5° 5° 44  BEN 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2° 2°	19 12 19 02 19 03 19 11 19 12 43 03 NEFIT 13 12 12 11 14 02	2 2 3 3 1 2 2 3 3 3 3 3 4 4 4 4 4 4 4 4 4 4 4 4 4		Traditional To/From Student Transportation-LCS Special Ed Transportation -MS Special Ed Transportation -HS Special Ed Transportation -FRES Special Ed Transportation -LCS Van Lease Subtotal - Transportation  ADD/Life - District Wide Dental Insurance - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 FY23 Budget \$8,019 \$89,633 \$11,760	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual \$7,837 \$80,280 \$12,062	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876 \$7,861 \$97,354 \$10,790	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799 \$74,897 \$77,955 \$12,259	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953 \$12,357	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$782,241 F726 Proposea - Draft #3 \$8,089 \$92,139 \$13,506 \$583,713	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx  Wear 3 of 3 year contract; 00D tx and ESY tx  NOTES  Draft #3 - Updated to reflect 6% confirmed increase	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35% 10.65%
429 430 431 432 433 434 435	04 04 04 04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2722 2743  GES & I ADD/Life Dental Disability Fica/Med	55 55 55 55 55 55 55 55 55 55 55 55 55	19 12 19 02 19 03 19 11 19 12 43 03 NEFIT 13 12 12 11 14 02 20 03	2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		Traditional To/From Student Transportation-LCS  Special Ed Transportation -MS  Special Ed Transportation -HS  Special Ed Transportation -FRES  Special Ed Transportation -LCS  Van Lease  Subtotal - Transportation  ADD/Life - District Wide  Dental Insurance - District Wide  Fica/Medi - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$11 \$465,649 FY23 Budget \$8,019 \$89,633 \$11,760 \$502,640	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual \$7,837 \$80,280 \$12,062 \$456,346	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876 \$7,861 \$97,354 \$10,790 \$510,926	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799 \$719,799	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953 \$12,357 \$546,284	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241 FF26 Proposed - Draft #3 \$8,089 \$92,139 \$13,506 \$583,713 \$1,739,217	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx Year 3 of 3 year contract; 00D tx and ESY tx  Year 3 of 3 year contract; 00D tx and ESY tx  NOTES  Praft #3 - Updated to reflect 6% confirmed increase  Draft #3 - Reduced to reflect proposed staff reductions  Draft #3 - Updated to reflect FY26 confirmed rates (12.3% inc.)	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195 \$ \$ \$178 \$6,186 \$1,149	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35% 10.65% 7.33%
439 430 431 432 433 434 435 436	04 04 04 04 04 04 04 04 04 04	2721 2722 2722 2722 2722 2743  GES & I  ADD/Life Dental Disability Fica/Med Health	55 55 55 55 55 55 55 55 55 55 55 55 55	19 12 19 02 19 03 19 11 19 12 43 03  NEFIT 13 12 14 02 20 03 11 03	2 2 3 3 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Traditional To/From Student Transportation-LCS  Special Ed Transportation -MS  Special Ed Transportation -HS  Special Ed Transportation -FRES  Special Ed Transportation -LCS  Van Lease  Subtotal - Transportation  ADD/Life - District Wide  Dental Insurance - District Wide  Fica/Medi - District Wide  Health Insurance - District Wide  Health Insurance - District Wide	\$101,145 \$29,280 \$17,458 \$81,885 \$78,576 \$21,554 \$1 \$465,649 \$89,633 \$11,760 \$502,640	\$101,629 \$29,419 \$36,617 \$112,185 \$107,084 \$35,648 \$0 \$558,979 FY23 Actual \$7,837 \$80,280 \$12,062 \$456,346	\$145,115 \$42,005 \$22,750 \$106,730 \$102,440 \$28,080 \$1 \$641,876  FY24 Budget \$7,861 \$97,354 \$10,790 \$510,926 \$1,408,524	\$145,115 \$42,006 \$31,736 \$118,301 \$152,186 \$35,696 \$0 \$719,799 FY24 Actual \$7,897 \$77,955 \$12,259 \$477,982 \$1,320,777	\$158,171 \$45,786 \$23,435 \$109,930 \$105,515 \$28,925 \$1 \$684,046  FY25 Budget \$7,911 \$85,953 \$12,355 \$546,284 \$1,442,709	\$165,858 \$48,012 \$31,825 \$140,284 \$134,783 \$38,878 \$1 \$782,241  FF26 Proposed - Draft #3 \$8,089 \$92,139 \$13,506 \$583,713 \$1,739,217	Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; 4.86% increase per contract Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx Year 3 of 3 year contract; OOD tx and ESY tx  Year 3 of 3 year contract; OOD tx and ESY tx  NOTES  Draft #3 - Updated to reflect 6% confirmed increase  Draft #3 - Reduced to reflect proposed staff reductions Draft #3 - Updated to reflect FY26 confirmed rates (12.3% inc.) Draft #3 - Reduced to reflect proposed staff reductions	\$5,664 \$7,687 \$2,226 \$8,390 \$30,354 \$29,268 \$9,953 \$0 \$98,195 \$ \$ \$178 \$6,186 \$1,149 \$37,429 \$296,508	4.86% 4.86% 4.86% 35.80% 27.61% 27.74% 34.41% 0.00% 14.36%  % 2.26% 6.35% 10.65% 7.33% 21.05%

																Compare FY26	Draft 3 to
										FY26 Proposed -		•					
									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	Draft #3	NOTES	FY25 Bu	aget
															Draft #3 - Increased to reflect actual rates; no longer receive premium		
440	04	wc	26	0	1	C	C W	orker's Compensation - District Wide	\$25,940	\$27,491	\$31,308	\$28,420	\$23,714	\$41,323		\$17,609	56.24%
441 <b>C</b>	04	2210	24	0 0	2	C	C Te	eacher Tuition Reimbursement-MS	\$4,500	\$3,946	\$4,500	\$1,791	\$4,500	\$4,500		\$0	0.00%
442	04	2210	24	0 0	3	C	C Te	eacher Tuition Reimbursement-HS	\$5,500	\$4,822	\$5,500	\$2,132	\$5,500	\$5,500	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
443 <b>C</b>	04	2210	24	10	1	C	C Te	eacherTuition Reimbursement-FRES	\$6,000	\$7,553	\$6,000	\$0	\$6,000	\$6,000	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
444 <b>C</b>	04	2210	24	10	2	C	C Te	eacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
445 <b>C</b>	04	2210	24	1 0	2	C	C S1	tudent Loan Repay (WLCTA) - MS	\$0	\$0	\$0	\$0	\$2,000	\$2,000		\$0	0.00%
446 <b>C</b>	04	2210	24	1 0	3	C	C S1	tudent Loan Repay (WLCTA) - HS	\$0	\$0	\$0	\$0	\$2,500	7-,		\$0	0.00%
447	04	2210	24	1 1	1	C	C St	tudent Loan Repay (WLCTA) - FRES	\$0	\$0	\$0	\$0	\$4,500		Per new Teacher's Contract	\$0	0.00%
448 <b>C</b>	04	2210	24	1 1	2	C	C St	tudent Loan Repay (WLCTA) - LCS	\$0	\$0	\$0	\$0	\$1,000	\$1,000	Per new Teacher's Contract	\$0	0.00%
449 <b>C</b>	04	2210	29	0	2	C	C Te	eacher Professional Development Workshops-MS	\$5,625	\$679	\$5,625	\$3,053	\$5,625	\$5,625	Per existing Teacher's Contract	\$0	0.00%
450 <b>C</b>	04	2210	29	0 0	3	0	C Te	eacher Professional Development Workshops-HS	\$6,875	\$830	\$6,875	\$3,827	\$6,875	\$6,875	_	\$0	0.00%
451 <b>C</b>	04	2210	29	0 1	1	C	C Te	eacher Professional Development Workshops-FRES	\$10,000	\$2,684	\$10,000	\$4,940	\$10,000	\$10,000	Per existing Teacher's Contract	\$0	0.00%
452 <b>C</b>	04	2210	29	0 1	2	C	C Te	eacher Professional Development Workshops-LCS	\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	Per existing Teacher's Contract	\$0	0.00%
453 <b>C</b>	04	2210	29	1 1	1	C	C Sı	upport Staff Professional Development Workshops-MS	\$600	\$0	\$600	\$0	\$600	\$600		\$0	0.00%
454 <b>C</b>	04	2210	29	1 1	2	C	C Sı	pport Staff Professional Development Workshops-HS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
								Subtotal - Wagse and Benefits	\$9,717,408	\$8,996,256	\$10,065,177	\$9,389,717	\$10,732,376	\$11,267,035		\$534,659	4.98%
								OPERATING BUDGET TOTALS	\$13,152,064	\$12,622,185	\$13,946,098	\$13,392,812	\$14,900,666	\$15,558,683		\$658,017	4.42%
<u>c</u>	CAPI	TAL R	RESE	RVE	E FUI	NDII	NG		FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	<u>NOTES</u>	\$	%
456 C	04	5251	93	0 0	0	Т	CI	RF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%
	04	5251	_	0 0			-	RF - Special Education	\$100,000	\$100,000	\$0	\$0	\$0	???		\$0	0.00%
			- 1				-	Subtotal - Capital Reserve Funding	\$230,000	\$230,000	\$190,000	\$190,000	\$275,000			\$0	0.00%
									, 13,11	,,	,,		, ,,,,,,				
<u>o</u>	ONE-TIME WARRANT ARTICLE FUNDING							E FUNDING	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	<u>NOTES</u>	\$	%
458 <b>C</b>	04	1420	90	0 0	1		20	24 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	\$13,657,812	\$15,175,666	\$15,558,683	Does not include any Warrant Articles	<u>\$383,017</u>	2.70°