

## FY26 BSD Proposed Budget - Round 4.0

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.1100.109.00.0	Literacy Program - Reg Ed	\$0.00	\$7,360.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.111.00.0	New Hire Orientation Wages	\$4,499.23	\$5,401.85	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.9%
10.1100.112.00.0	Teacher Lane Changes	\$0.00	\$0.00	\$24,711.00	\$54,686.00	\$54,686.00	\$29,975.00	121.3%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,315,378.77	\$1,411,437.40	\$1,530,807.48	\$1,639,908.30	\$1,639,908.30	\$109,100.82	7.1%
10.1100.112.02.0	Salaries, Classroom Teachers	\$978,442.78	\$1,014,482.29	\$1,077,579.50	\$1,137,125.04	\$1,137,125.04	\$59,545.54	5.5%
10.1100.113.01.0	Salaries, Security Monitor	\$0.00	\$7,215.40	\$11,214.00	\$15,000.00	\$15,000.00	\$3,786.00	33.8%
10.1100.113.02.0	Salaries, Aides	\$11,179.29	\$18,595.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.00.0	Meeting Attendance	\$0.00	\$2,700.79	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.115.01.0	Meeting Attendance	\$199.32	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1100.115.02.0	Meeting Attendance	\$279.75	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1100.128.01.0	Salaries, Substitutes	\$29,936.08	\$39,432.54	\$31,000.00	\$36,000.00	\$36,000.00	\$5,000.00	16.1%
10.1100.128.02.0	Salaries, Substitutes	\$28,831.81	\$26,157.94	\$30,000.00	\$28,000.00	\$28,000.00	-\$2,000.00	-6.7%
10.1100.150.00.0	Wages-MTSS PLC Data Gathering	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.335.00.0	Contracted Staffing	\$0.00	\$16,443.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.614.01.0	Expendable Supplies	\$9,888.00	\$9,503.29	\$10,205.00	\$10,800.00	\$10,800.00	\$595.00	5.8%
10.1100.614.02.0	Expendable Supplies	\$8,375.24	\$6,429.38	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.1100.615.00.0	Teaching Materials - SEL	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
10.1100.640.00.0	Literacy Program Materials	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1100.650.00.0	Instruction Specific Software/Subscription	\$12,083.86	\$35,145.93	\$36,511.90	\$38,622.90	\$38,622.90	\$2,111.00	5.8%
10.1100.733.02.0	Addl Equipment	\$15.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1100.737.01.0	Replacement Equipment	\$618.62	\$2,551.97	\$5,211.08	\$3,550.00	\$3,550.00	-\$1,661.08	-31.9%
10.1100.737.02.0	Replacement Equipment	\$1,194.00	\$1,950.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$688.75	\$663.32	\$725.00	\$850.00	\$850.00	\$125.00	17.2%
10.1102.614.02.0	Expendable Supplies, Art	\$972.59	\$1,172.43	\$1,200.00	\$1,300.00	\$1,300.00	\$100.00	8.3%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$1,874.53	\$97.90	\$470.00	\$470.00	\$470.00	\$0.00	0.0%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$376.67	\$511.52	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.1105.615.01.0	Teaching Mat, Language Arts	\$1,020.30	\$227.44	\$382.40	\$382.40	\$382.40	\$0.00	0.0%
10.1105.615.02.0	Teaching Mat, Language Arts	\$106.16	\$138.13	\$151.40	\$151.40	\$151.40	\$0.00	0.0%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$619.90	\$729.20	\$750.00	\$800.00	\$800.00	\$50.00	6.7%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$729.68	\$965.44	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$667.82	\$15,855.11	\$46,600.00	\$46,600.00	\$46,600.00	\$0.00	0.0%
10.1111.612.01.0	Workbooks, Math	\$829.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.612.02.0	Workbooks, Math	\$425.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1111.614.01.0	Expendable Supplies, Math	\$0.00	\$995.95	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.1111.614.02.0	Expendable Supplies, Math	\$0.00	\$295.83	\$500.00	\$638.90	\$638.90	\$138.90	27.8%
10.1111.615.02.0	Teaching Mat, Math	\$689.55	\$325.55	\$935.40	\$935.40	\$935.40	\$0.00	0.0%
10.1112.123.02.0	Band & Orchestra Program	\$1,801.28	\$6,965.00	\$6,500.00	\$7,250.00	\$7,250.00	\$750.00	11.5%
10.1112.615.01.0	Teaching Mat, Music	\$903.95	\$476.45	\$460.00	\$660.00	\$660.00	\$200.00	43.5%
10.1112.615.02.0	Teaching Mat, Music	\$790.87	\$433.88	\$490.87	\$690.00	\$690.00	\$199.13	40.6%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.1112.650.00.0	Online Resources-Music	\$0.00	\$299.00	\$640.00	\$640.00	\$640.00	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$449.82	\$559.29	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.1113.614.02.0	Expendable Supplies, Science	\$154.59	\$55.84	\$200.00	\$250.00	\$250.00	\$50.00	25.0%
10.1113.615.01.0	Teaching Mat, Science	\$830.70	\$604.00	\$640.00	\$750.00	\$750.00	\$110.00	17.2%
10.1113.615.02.0	Teaching Mat, Science	\$102.21	\$209.58	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$158.35	\$177.10	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,581.58	\$2,556.42	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.0%
10.1115.615.02.0	Teaching Mat, Social Studies	\$0.00	\$400.05	\$172.50	\$172.50	\$172.50	\$0.00	0.0%
10.1120.112.01.0	Teaching Advisors	\$4,000.00	\$2,000.00	\$4,800.00	\$2,700.00	\$2,700.00	-\$2,100.00	-43.8%
10.1120.112.02.0	Teaching Advisors	\$2,100.00	\$1,200.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.0%
10.1120.510.01.0	Transportation	\$0.00	\$849.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1120.800.02.0	Academic Competition	\$182.50	\$206.50	\$322.90	\$322.90	\$322.90	\$0.00	0.0%
10.1123.612.01.0	Workbooks, Reading	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	#DIV/0!
10.1123.612.02.0	Workbooks, Reading	\$1,227.30	\$1,062.22	\$1,392.30	\$1,392.30	\$1,392.30	\$0.00	0.0%
10.1123.614.01.0	Expendable Supplies, Reading	\$817.06	\$124.08	\$155.91	\$725.00	\$725.00	\$569.09	365.0%
10.1123.614.02.0	Expendable Supplies, Reading	\$0.00	\$195.65	\$432.49	\$432.49	\$432.49	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$709.47	\$3,733.76	\$777.60	\$850.00	\$850.00	\$72.40	9.3%
10.1123.615.02.0	Teaching Mat, Reading	\$1,364.00	\$142.38	\$790.00	\$790.00	\$790.00	\$0.00	0.0%
10.1169.615.01.0	Teaching Mat, Computer	\$133.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,759.00	\$4,006.80	\$4,168.87	\$4,168.87	\$162.07	4.0%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$3,597.00	\$3,759.00	\$4,006.80	\$4,168.87	\$4,168.87	\$162.07	4.0%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed-Para	\$15,146.80	\$16,759.85	\$19,341.24	\$23,301.60	\$23,301.60	\$3,960.36	20.5%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed-Para	\$10,943.87	\$14,357.02	\$13,340.28	\$15,556.42	\$15,556.42	\$2,216.14	16.6%
		<b>\$2,461,515.39</b>	<b>\$2,690,171.24</b>	<b>\$2,914,123.85</b>	<b>\$3,129,741.29</b>	<b>\$3,129,741.29</b>	<b>\$215,617.44</b>	<b>7.4%</b>

10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$110,000.00	\$110,000.00	\$110,000.00	#DIV/0!
10.1200.111.00.0	New Positions, SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.111.01.0	Wages: Personal Care	\$17,086.77	\$19,126.81	\$40,000.00	\$20,000.00	\$20,000.00	-\$20,000.00	-50.0%
10.1200.111.02.0	Wages: Personal Care	\$5,275.38	\$5,847.52	\$24,000.00	\$32,000.00	\$32,000.00	\$8,000.00	33.3%
10.1200.112.01.0	Special Ed Reading	\$0.00	\$0.00	\$38,786.00	\$38,786.00	\$38,786.00	\$0.00	0.0%
10.1200.112.02.0	Special Ed Reading	\$0.00	\$0.00	\$80,440.00	\$83,658.00	\$83,658.00	\$3,218.00	4.0%
10.1200.113.01.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.113.02.0	Meeting Attendance	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$116,420.44	\$134,765.13	\$203,405.04	\$207,251.13	\$207,251.13	\$3,846.09	1.9%
10.1200.114.02.0	Salaries, Special Ed Paras	\$72,881.30	\$81,972.11	\$229,118.65	\$235,905.23	\$235,905.23	\$6,786.58	3.0%
10.1200.115.01.0	Salary, Student Services Secretary	\$11,144.88	\$13,038.73	\$13,362.00	\$15,888.00	\$15,888.00	\$2,526.00	18.9%
10.1200.115.02.0	Salary, Student Services Secretary	\$16,753.83	\$13,038.73	\$13,362.00	\$15,888.00	\$15,888.00	\$2,526.00	18.9%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$190,155.05	\$177,900.82	\$186,704.00	\$195,674.00	\$195,674.00	\$8,970.00	4.8%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$192,895.68	\$168,022.71	\$141,984.00	\$158,897.56	\$158,897.56	\$16,913.56	11.9%
10.1200.119.00.0	RBT Para Cert Stipend	\$1,600.00	\$1,600.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.1200.121.01.0	SPED Bldg Coordinator Salary	\$29,772.27	\$48,500.00	\$48,925.00	\$51,685.40	\$51,685.40	\$2,760.40	5.6%
10.1200.121.02.0	SPED Bldg Coordinator Salary	\$29,772.27	\$48,500.00	\$48,925.00	\$51,685.40	\$51,685.40	\$2,760.40	5.6%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$127.49	\$3,526.80	\$2,100.00	\$5,000.00	\$5,000.00	\$2,900.00	138.1%
10.1200.122.02.0	Wages: Extra Curricular: Professional	\$0.00	\$1,735.68	\$500.00	\$2,000.00	\$2,000.00	\$1,500.00	300.0%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$0.00	\$43.29	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$1,162.52	\$1,366.74	\$6,705.00	\$6,190.00	\$6,190.00	-\$515.00	-7.7%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$845.33	\$0.00	\$4,500.00	\$3,500.00	\$3,500.00	-\$1,000.00	-22.2%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$0.00	\$1,614.65	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$2,057.48	\$2,175.09	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1200.126.00.0	PK Program & LEA Coordination	\$15,637.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.242.00.0	Spec Ed Professional Development	\$2,114.10	\$1,214.70	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$13,466.00	\$3,244.08	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	100.0%
10.1200.330.01.0	Contracted Services	\$260,921.50	\$59,631.00	\$15,000.00	\$0.00	\$0.00	-\$15,000.00	-100.0%
10.1200.330.02.0	Contracted Services	\$287,616.62	\$176,904.25	\$252,320.00	\$0.00	\$0.00	-\$252,320.00	-100.0%
10.1200.335.00.0	Contracted Staffing	\$0.00	\$294,944.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.01.0	Out Of District Tuition	\$0.00	\$45,550.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$365,101.74	\$389,537.32	\$235,995.73	\$418,630.00	\$418,630.00	\$182,634.27	77.4%
10.1200.561.02.0	Out-of-District Related Services	\$124,845.66	\$97,786.80	\$119,080.80	\$0.00	\$0.00	-\$119,080.80	-100.0%
10.1200.580.01.0	Travel	\$65.47	\$105.38	\$550.00	\$800.00	\$800.00	\$250.00	45.5%
10.1200.580.02.0	Travel	\$45.33	\$84.52	\$750.00	\$800.00	\$800.00	\$50.00	6.7%
10.1200.612.01.0	Workbooks, Resource Rm	\$0.00	\$0.00	\$3,350.00	\$4,320.00	\$4,320.00	\$970.00	29.0%
10.1200.612.02.0	Workbooks, Resource Rm	\$93.89	\$0.00	\$1,500.00	\$5,875.00	\$5,875.00	\$4,375.00	291.7%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$620.01	\$705.71	\$1,770.00	\$2,020.00	\$2,020.00	\$250.00	14.1%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$99.64	\$1,177.09	\$1,250.00	\$1,400.00	\$1,400.00	\$150.00	12.0%
10.1200.616.01.0	Teaching Mats. Resource Room	\$344.52	\$164.25	\$740.00	\$500.00	\$500.00	-\$240.00	-32.4%
10.1200.616.02.0	Teaching Mats. Resource Room	\$298.42	\$3,360.38	\$10,450.00	\$500.00	\$500.00	-\$9,950.00	-95.2%
10.1200.641.02.0	Textbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.650.00.0	Instruction Specific Software/Subscriptio	\$11,194.46	\$12,556.30	\$20,643.13	\$20,643.13	\$20,643.13	\$0.00	0.0%
10.1200.732.01.0	Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$3,150.00	\$3,150.00	\$2,650.00	530.0%
10.1200.732.02.0	Equipment Maintenance Plans	\$189.99	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assistive	\$100.07	\$25.92	\$600.00	\$1,000.00	\$1,000.00	\$400.00	66.7%
10.1200.733.02.0	New Student Equipment-Assistive	\$65.37	\$80.52	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.1200.737.01.0	Rplcmnt Student Equipment-Assistive	\$0.00	\$1,454.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$2,529.51	\$0.00	\$2,000.00	\$1,500.00	\$1,500.00	-\$500.00	-25.0%
10.1200.810.00.0	Dues and Fees	\$555.00	\$955.00	\$550.00	\$1,150.00	\$1,150.00	\$600.00	109.1%
10.1201.115.00.0	ESY - Wages - Shared	\$28,022.02	\$64,200.26	\$55,000.00	\$65,000.00	\$65,000.00	\$10,000.00	18.2%
10.1201.330.01.0	ESY - Contracted Services	\$9,984.00	\$8,808.75	\$14,300.00	\$15,900.00	\$15,900.00	\$1,600.00	11.2%
10.1201.330.02.0	ESY - Contracted Services	\$34,570.50	\$41,871.37	\$2,956.64	\$4,700.00	\$4,700.00	\$1,743.36	59.0%
10.1201.614.01.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%

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10.1201.614.02.0	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$500.00	\$500.00	\$50.00	11.1%
10.1202.112.01.0	Self-Contained K-3 Salaries	\$0.00	\$0.00	\$64,773.00	\$69,386.00	\$69,386.00	\$4,613.00	7.1%
10.1202.112.02.0	Self-Contained 4-6 Salaries	\$57,132.22	\$61,984.00	\$57,551.00	\$61,649.00	\$61,649.00	\$4,098.00	7.1%
10.1203.330.00.0	Multi-District Evaluations	\$1,600.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1203.331.00.0	Multi-District ESY Services	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
10.1203.560.00.0	Multi-District Tuition	\$14,010.94	\$6,250.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.0%
10.1203.561.00.0	Multi-District Related Services	\$70,732.11	\$60,118.41	\$123,000.00	\$123,000.00	\$123,000.00	\$0.00	0.0%
10.1203.614.00.0	Multi-District Supplies	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.3%
10.1203.733.00.0	Multi-District Equipment	\$0.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	-\$3,000.00	-50.0%
10.1204.112.02.0	Salaries, Life Skills 4-6	\$0.00	\$0.00	\$75,090.00	\$78,093.60	\$78,093.60	\$3,003.60	4.0%
10.1225.734.01.0	New Student Equipment-Instructional	\$1,295.99	\$836.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.734.02.0	New Student Equipment-Instructional	\$22.61	\$27.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1225.738.01.0	Rplcmnt Student Equipment-Instructional	\$15.98	\$790.98	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
10.1225.738.02.0	Rplcmnt Student Equipment-Instructional	\$0.00	\$658.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1250.117.01.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1250.117.02.0	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	#DIV/0!
10.1250.331.02.0	Contracted Services-504	\$0.00	\$2,266.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.110.01.0	Salaries - ELL	\$59,781.37	\$65,580.74	\$71,982.00	\$74,959.00	\$74,959.00	\$2,977.00	4.1%
10.1260.580.00.0	Travel, Esl	\$927.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1260.615.00.0	Teaching Materials, Esl	\$0.00	\$0.00	\$250.00	\$2,710.00	\$2,710.00	\$2,460.00	984.0%
10.1290.111.01.0	Preschool Salaries	\$78,497.00	\$82,422.00	\$86,131.00	\$114,534.50	\$114,534.50	\$28,403.50	33.0%
10.1290.114.01.0	Preschool Para	\$0.00	\$0.00	\$28,740.00	\$30,330.58	\$30,330.58	\$1,590.58	5.5%
10.1290.335.00.0	Contracted Staffing	\$0.00	\$62,350.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.1290.613.01.0	Testing Materials-Pre School	\$418.50	\$657.91	\$1,350.00	\$1,500.00	\$1,500.00	\$150.00	11.1%
10.1290.614.01.0	Expendable Supplies-Pre School	\$580.92	\$649.84	\$675.00	\$940.00	\$940.00	\$265.00	39.3%
10.1290.615.01.0	Teaching Materials-Pre School	\$503.33	\$1,007.71	\$900.00	\$675.00	\$675.00	-\$225.00	-25.0%
10.1290.619.01.0	Preschool Start-up Supplies	\$0.00	\$2,644.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$2,131,950.05</b>	<b>\$2,275,382.36</b>	<b>\$2,403,914.99</b>	<b>\$2,418,574.53</b>	<b>\$2,418,574.53</b>	<b>\$14,659.54</b>	<b>0.6%</b>

10.2100.350.02.0	Contracted Services	\$0.00	\$713.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2120.112.01.0	Salaries, Guidance	\$78,299.00	\$58,550.54	\$65,723.00	\$70,401.00	\$70,401.00	\$4,678.00	7.1%
10.2120.112.02.0	Salaries, Guidance	\$43,682.36	\$61,937.90	\$66,717.00	\$71,468.00	\$71,468.00	\$4,751.00	7.1%
10.2120.615.01.0	Expendable Supplies	\$174.99	\$173.07	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2120.615.02.0	Teaching Materials	\$335.56	\$391.53	\$409.18	\$409.18	\$409.18	\$0.00	0.0%
10.2134.112.01.0	Salaries, Nurse	\$43,788.45	\$33,250.47	\$57,961.25	\$60,279.30	\$60,279.30	\$2,318.05	4.0%
10.2134.112.02.0	Salaries, Nurse	\$68,325.38	\$71,734.78	\$74,896.90	\$77,892.80	\$77,892.80	\$2,995.90	4.0%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$13,687.00	\$14,371.49	\$22,527.17	\$23,428.50	\$23,428.50	\$901.33	4.0%
10.2134.612.01.0	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2134.612.02.0	Field Trip Health Supplies	\$0.00	\$0.00	\$561.00	\$600.00	\$600.00	\$39.00	7.0%
10.2134.614.01.0	Expendable Supplies, Health	\$994.41	\$1,350.11	\$1,100.00	\$1,362.20	\$1,362.20	\$262.20	23.8%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2134.614.02.0	Expendable Supplies, Health	\$1,833.19	\$2,444.28	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.0%
10.2134.615.02.0	Teaching Mat, Health	\$34.75	\$43.75	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2134.730.01.0	Addl Equipment, Health	\$1,238.38	\$2,735.50	\$1,400.00	\$2,500.00	\$2,000.00	\$600.00	42.9%
10.2134.730.02.0	Addl Equip, Health	\$295.00	\$245.83	\$957.00	\$957.00	\$957.00	\$0.00	0.0%
10.2142.330.01.0	Evaluations	\$0.00	\$1,966.25	\$3,799.00	\$4,500.00	\$4,500.00	\$701.00	18.5%
10.2142.330.02.0	Evaluations	\$3,100.00	\$8,365.53	\$4,201.00	\$4,500.00	\$4,500.00	\$299.00	7.1%
10.2143.110.01.0	Psychologist Salary	\$0.00	\$38,812.50	\$39,977.00	\$42,383.12	\$42,383.12	\$2,406.12	6.0%
10.2143.110.02.0	Psychologist Salary	\$30,896.24	\$38,812.50	\$39,977.00	\$42,383.12	\$42,383.12	\$2,406.12	6.0%
10.2143.613.01.0	Testing Materials-Psychologist	\$592.57	\$606.88	\$900.00	\$2,100.00	\$2,100.00	\$1,200.00	133.3%
10.2143.613.02.0	Testing Materials-Psychologist	\$1,966.65	\$776.60	\$1,100.00	\$2,100.00	\$2,100.00	\$1,000.00	90.9%
10.2143.615.01.0	Teaching Materials-Psychologist	\$862.50	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2143.615.02.0	Teaching Materials-Psychologist	\$862.50	\$72.40	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2143.650.00.0	Online Resources	\$0.00	\$1,818.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.111.01.0	Speech and Language Salary	\$62,723.00	\$64,918.00	\$66,855.00	\$148,200.00	\$148,200.00	\$81,345.00	121.7%
10.2152.111.02.0	Speech and Language Salary	\$56,228.00	\$18,612.40	\$63,566.00	\$66,855.00	\$66,855.00	\$3,289.00	5.2%
10.2152.335.00.0	Contracted Staffing	\$0.00	\$183,177.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2152.613.01.0	Testing Materials-Speech	\$82.50	\$90.00	\$350.00	\$600.00	\$600.00	\$250.00	71.4%
10.2152.613.02.0	Testing Materials, Speech	\$392.39	\$812.84	\$500.00	\$600.00	\$600.00	\$100.00	20.0%
10.2152.615.01.0	Teaching Mat, Speech	\$140.39	\$81.90	\$790.00	\$940.00	\$940.00	\$150.00	19.0%
10.2152.615.02.0	Teaching Mat, Speech	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
10.2152.650.00.0	Online Resources	\$0.00	\$109.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$3,895.50	\$1,937.50	\$11,543.36	\$15,000.00	\$15,000.00	\$3,456.64	29.9%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$20,469.42	\$24,277.11	\$4,050.00	\$2,500.00	\$2,500.00	-\$1,550.00	-38.3%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$13,315.00	\$16,120.00	\$16,000.00	\$18,000.00	\$18,000.00	\$2,000.00	12.5%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$1,500.00	\$0.00	\$7,250.00	\$3,400.00	\$3,400.00	-\$3,850.00	-53.1%
10.2163.111.01.0	Occupational Therapy Salary	\$48,768.60	\$50,439.20	\$51,817.20	\$54,762.00	\$54,762.00	\$2,944.80	5.7%
10.2163.111.02.0	Occupational Therapy Salary	\$18,845.40	\$19,468.80	\$19,918.20	\$21,087.22	\$21,087.22	\$1,169.02	5.9%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$819.94	\$0.00	\$1,325.00	\$825.00	\$825.00	-\$500.00	-37.7%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$0.00	\$27.90	\$675.00	\$300.00	\$300.00	-\$375.00	-55.6%
10.2163.615.01.0	Teaching Materials-Occupational Therap	\$124.68	\$1,155.96	\$500.00	\$325.00	\$325.00	-\$175.00	-35.0%
10.2163.615.02.0	Teaching Materials-Occupational Therap	\$217.40	\$627.60	\$860.00	\$1,700.00	\$1,700.00	\$840.00	97.7%
10.2163.650.00.0	Online Resources	\$0.00	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2180.301.00.0	Medicaid Billing	\$2,323.09	\$1,100.25	\$4,000.00	\$2,500.00	\$2,500.00	-\$1,500.00	-37.5%
10.2192.111.00.0	Salaries, BCBA	\$70,452.00	\$68,331.33	\$76,950.52	\$85,765.51	\$85,765.51	\$8,814.99	11.5%
10.2192.650.00.0	Online Resources, RBT Training	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2192.810.00.0	District Memberships	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$591,266.24</b>	<b>\$790,922.82</b>	<b>\$713,506.78</b>	<b>\$834,973.95</b>	<b>\$834,473.95</b>	<b>\$120,967.17</b>	<b>17.0%</b>
10.2210.113.00.0	Training: Reframing Your Thoughts	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.115.00.0	New Hire Orientation Comm Stipend	\$950.00	\$975.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2210.117.01.0	Mentor Stipends	\$0.00	\$6,250.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2210.117.02.0	Mentor Stipends	\$0.00	\$5,250.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2210.118.00.0	PGM Stipends	\$0.00	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.119.00.0	Health & Safety Team Chair Stipend	\$0.00	\$1,733.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.240.01.0	PD-CBA-BESSA	\$0.00	\$3,840.00	\$1,000.00	\$3,000.00	\$3,000.00	\$2,000.00	200.0%
10.2210.240.02.0	PD-CBA-BESSA	\$0.00	\$167.50	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2210.241.00.0	PD-CBA-BTA	\$268.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2210.241.01.0	PD-CBA-BTA	\$28,346.02	\$28,416.77	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.0%
10.2210.241.02.0	PD-CBA-BTA	\$8,427.76	\$8,305.16	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$0.00	\$1,820.00	\$5,000.00	\$2,500.00	\$2,500.00	-\$2,500.00	-50.0%
10.2210.242.02.0	Staff Development	\$0.00	\$300.00	\$4,000.00	\$2,500.00	\$2,500.00	-\$1,500.00	-37.5%
10.2210.244.01.0	Staff Reimburse-AHP	\$324.00	\$204.45	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,384.00	\$952.49	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$2,024.84	\$1,985.01	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,226.61	\$2,895.32	\$2,300.00	\$2,900.00	\$2,900.00	\$600.00	26.1%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$2,820.32	\$3,299.33	\$2,900.00	\$3,200.00	\$3,200.00	\$300.00	10.3%
10.2210.612.00.0	New Hire Orientation Supplies	\$2,320.67	\$835.24	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2212.321.00.0	Annual Asbestos Training	\$45.00	\$45.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$71,672.00	\$77,446.00	\$61,056.00	\$73,612.00	\$73,612.00	\$12,556.00	20.6%
10.2222.112.02.0	Salary, Librarian	\$25,480.80	\$27,558.00	\$29,661.60	\$31,773.60	\$31,773.60	\$2,112.00	7.1%
10.2222.430.01.0	Repair	\$0.00	\$84.89	\$94.34	\$94.34	\$94.34	\$0.00	0.0%
10.2222.444.02.0	Film Purchases	\$601.28	\$0.00	\$622.43	\$622.43	\$622.43	\$0.00	0.0%
10.2222.614.01.0	Expendable Supplies, Library	\$0.00	\$20.98	\$31.18	\$31.18	\$31.18	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies, Library	\$166.83	\$148.43	\$170.29	\$170.29	\$170.29	\$0.00	0.0%
10.2222.615.01.0	Teach. Matls, Library	\$35.20	\$245.37	\$180.00	\$180.00	\$180.00	\$0.00	0.0%
10.2222.615.02.0	Teach. Matls, Library	\$111.76	\$0.00	\$143.75	\$143.75	\$143.75	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$800.36	\$1,015.23	\$1,171.00	\$1,171.00	\$1,171.00	\$0.00	0.0%
10.2222.641.02.0	Books and Media	\$2,462.53	\$2,226.61	\$2,919.93	\$3,119.93	\$3,119.93	\$200.00	6.8%
10.2222.642.02.0	Publications	\$273.00	\$0.00	\$275.00	\$285.72	\$285.72	\$10.72	3.9%
10.2222.650.00.0	Online Subscriptions	\$0.00	\$784.98	\$1,587.34	\$1,187.34	\$1,187.34	-\$400.00	-25.2%
10.2222.733.02.0	Equipment	\$99.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2225.114.01.0	Technology Specialist	\$0.00	\$26,878.38	\$28,073.36	\$29,549.52	\$29,549.52	\$1,476.16	5.3%
10.2225.114.02.0	Technology Specialist	\$0.00	\$26,878.77	\$28,073.36	\$29,549.52	\$29,549.52	\$1,476.16	5.3%
10.2225.116.00.0	Network Manager	\$14,000.00	\$14,560.00	\$15,000.00	\$15,620.80	\$15,620.80	\$620.80	4.1%
10.2225.434.01.0	Computer Repairs	\$20.79	\$33.99	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$29.99	\$0.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,447.50	\$1,000.00	\$1,000.00	-\$447.50	-30.9%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$0.00	\$0.00	\$1,350.00	\$1,000.00	\$1,000.00	-\$350.00	-25.9%
10.2225.614.01.0	Technology Supplies	\$687.62	\$688.03	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$852.50	\$605.63	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2225.734.01.0	Additional Computer Equipment	\$943.55	\$0.00	\$2,625.00	\$4,200.00	\$4,200.00	\$1,575.00	60.0%
10.2225.734.02.0	Additional Computer Equipment	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	-\$1,125.00	-100.0%
10.2225.738.01.0	Replacement Computer Equipment	\$0.00	\$12,412.83	\$10,010.00	\$28,270.00	\$28,270.00	\$18,260.00	182.4%
10.2225.738.02.0	Replacement Computer Equipment	\$83.00	\$16,188.44	\$18,630.00	\$39,980.00	\$39,980.00	\$21,350.00	114.6%
		<b>\$167,458.26</b>	<b>\$275,075.16</b>	<b>\$292,547.08</b>	<b>\$348,761.42</b>	<b>\$348,761.42</b>	<b>\$56,214.34</b>	<b>19.2%</b>

10.2310.110.00.0	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$6,415.49	\$6,438.37	\$6,450.00	\$6,450.00	\$6,450.00	\$0.00	0.0%
10.2310.550.00.0	Printing Town Report	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	-\$1.00	-100.0%
10.2310.614.00.0	School Board Expenses	\$1,824.28	\$1,355.91	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2310.810.00.0	Dues	\$3,634.91	\$3,634.91	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2311.301.00.0	Annual Meeting Expense	\$0.00	\$3,436.51	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	#DIV/0!
10.2311.730.00.0	Equipment-Streaming	\$976.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2312.301.00.0	Secretary School Board	\$2,357.50	\$2,913.55	\$2,600.00	\$3,500.00	\$3,500.00	\$900.00	34.6%
10.2312.302.00.0	School Board Clerk	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2313.110.00.0	Salary, Treasurer	\$1,000.00	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$236.25	\$199.50	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2316.310.00.0	Negotiations	\$7,372.91	\$920.50	\$2,000.00	\$8,500.00	\$8,500.00	\$6,500.00	325.0%
10.2317.301.00.0	Audit	\$9,500.00	\$9,500.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.0%
10.2318.301.00.0	Legal Services	\$33,802.59	\$50,474.13	\$29,000.00	\$40,000.00	\$35,000.00	\$6,000.00	20.7%
10.2320.310.00.0	District Assessment	\$407,208.00	\$446,190.96	\$473,655.00	\$493,606.00	\$493,606.00	\$19,951.00	4.2%
		<b>\$476,528.00</b>	<b>\$528,556.02</b>	<b>\$533,657.00</b>	<b>\$575,507.00</b>	<b>\$570,507.00</b>	<b>\$36,850.00</b>	<b>6.9%</b>

10.2400.110.01.0	Salaries, Principal	\$117,244.00	\$121,543.00	\$123,130.00	\$128,054.16	\$128,054.16	\$4,924.16	4.0%
10.2400.110.02.0	Salaries, Principal	\$105,766.00	\$108,840.00	\$111,076.00	\$115,518.00	\$115,518.00	\$4,442.00	4.0%
10.2400.111.00.0	Salaries, Administrative Support	\$29,026.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.112.01.0	Salaries - CIA Admin	\$0.00	\$48,500.00	\$48,925.00	\$50,882.00	\$50,882.00	\$1,957.00	4.0%
10.2400.112.02.0	Salaries - CIA Admin	\$0.00	\$48,500.00	\$48,925.00	\$50,882.00	\$50,882.00	\$1,957.00	4.0%
10.2400.114.01.0	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2400.114.02.0	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2400.115.01.0	Salaries, Secretary	\$80,510.53	\$84,314.57	\$88,565.35	\$98,872.56	\$98,872.56	\$10,307.21	11.6%
10.2400.115.02.0	Salaries, Secretary	\$77,562.17	\$80,739.70	\$84,055.68	\$93,113.16	\$93,113.16	\$9,057.48	10.8%
10.2400.118.00.0	USDA Wellness Coordinator	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.130.01.0	Secretaries - OT	\$0.00	\$357.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.130.02.0	Secretaries - OT	\$0.00	\$16.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.300.00.0	Prof. Services-Strategic Planning	\$1,250.00	\$1,250.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$78.25	\$222.18	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2400.430.01.0	Equipment Repair	\$0.00	\$955.00	\$200.00	\$500.00	\$500.00	\$300.00	150.0%
10.2400.430.02.0	Equipment Repair	\$0.00	\$0.00	\$590.00	\$500.00	\$500.00	-\$90.00	-15.3%
10.2400.442.00.0	Copier/Printer Lease	\$4,704.00	\$21,449.00	\$21,449.00	\$21,449.00	\$21,449.00	\$0.00	0.0%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2400.490.00.0	Copier/Printer Service/Supplies	\$4,991.96	\$10,293.40	\$7,000.00	\$11,000.00	\$11,000.00	\$4,000.00	57.1%
10.2400.490.01.0	Service Agreements	\$4,473.58	\$1,370.79	\$2,039.00	\$2,059.00	\$2,059.00	\$20.00	1.0%
10.2400.490.02.0	Service Agreements	\$3,736.90	\$1,337.48	\$1,989.00	\$2,009.00	\$2,009.00	\$20.00	1.0%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$3,291.34	\$3,633.77	\$3,800.00	\$4,050.00	\$4,050.00	\$250.00	6.6%
10.2400.531.02.0	Telephone	\$8,565.69	\$9,602.25	\$8,500.00	\$9,850.00	\$9,850.00	\$1,350.00	15.9%
10.2400.532.00.0	Network Services	\$2,986.42	\$2,799.36	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
10.2400.534.01.0	Postage	\$44.79	\$358.05	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$98.35	\$504.34	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$204.50	\$209.50	\$146.00	\$250.00	\$250.00	\$104.00	71.2%
10.2400.550.02.0	Printing	\$245.50	\$209.50	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.580.01.0	Travel	\$311.87	\$645.18	\$525.00	\$835.00	\$835.00	\$310.00	59.0%
10.2400.580.02.0	Travel	\$443.91	\$821.23	\$780.00	\$835.00	\$835.00	\$55.00	7.1%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
10.2400.610.01.0	Misc Hospitality	\$92.14	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.610.02.0	Misc Hospitality	\$0.00	\$39.98	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies	\$0.00	\$223.93	\$0.00	\$250.00	\$250.00	\$250.00	#DIV/0!
10.2400.614.02.0	Expendable Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00	0.0%
10.2400.616.01.0	Copier/Printer Staples	\$0.00	\$297.75	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.616.02.0	Copier/Printer Staples	\$0.00	\$297.75	\$0.00	\$350.00	\$350.00	\$350.00	#DIV/0!
10.2400.619.00.0	Safety Supplies	\$0.00	\$1,765.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2400.650.00.0	Support Contracts/Hosted Services	\$88,930.77	\$73,763.62	\$84,417.63	\$84,417.63	\$84,417.63	\$0.00	0.0%
10.2400.653.00.0	Managed IT Services	\$2,595.00	\$11,429.62	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$5,003.28	\$5,458.11	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.733.01.0	Addtl Equipment	\$360.51	\$244.47	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
10.2400.733.02.0	Addtl Equipment	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$113.33	\$113.33	\$114.00	\$114.00	\$114.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$560.00	\$560.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
10.2400.810.02.0	Dues	\$649.00	\$649.00	\$689.00	\$650.00	\$650.00	-\$39.00	-5.7%
10.2400.899.01.0	RMMS-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$287,662.00	\$287,662.00	\$287,662.00	#DIV/0!
10.2400.899.02.0	CSDA-FY19 Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$325,926.00	\$325,926.00	\$325,926.00	#DIV/0!
10.2515.892.00.0	Food Service Bad Debt Expense	\$2,410.69	\$2,706.49	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$550,100.68</b>	<b>\$650,421.82</b>	<b>\$671,765.66</b>	<b>\$1,325,228.51</b>	<b>\$1,325,228.51</b>	<b>\$653,462.85</b>	<b>97.3%</b>

10.2600.116.01.0	Salaries, Maintenance	\$105,661.77	\$103,802.13	\$122,537.60	\$170,130.24	\$170,130.24	\$47,592.64	38.8%
10.2600.116.02.0	Salaries, Maintenance	\$122,657.67	\$127,906.98	\$151,972.80	\$156,432.96	\$156,432.96	\$4,460.16	2.9%
10.2600.117.00.0	Summer Custodian	\$252.80	\$1,711.61	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2600.118.01.0	Pt Time Custodian	\$22,596.21	\$28,753.85	\$28,951.00	\$0.00	\$0.00	-\$28,951.00	-100.0%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2600.119.00.0	Facilities Specialist	\$13,959.91	\$14,229.12	\$14,655.99	\$15,390.48	\$15,390.48	\$734.49	5.0%
10.2600.130.01.0	Maintenance OT	\$177.12	\$4,868.39	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.0%
10.2600.130.02.0	Maintenance OT	\$189.33	\$6,676.89	\$800.00	\$1,000.00	\$1,000.00	\$200.00	25.0%
10.2600.391.01.0	Inspections	\$2,606.25	\$3,460.00	\$3,000.00	\$3,900.00	\$3,900.00	\$900.00	30.0%
10.2600.391.02.0	Inspections	\$2,559.50	\$2,711.40	\$3,025.00	\$3,275.00	\$3,275.00	\$250.00	8.3%
10.2600.400.01.0	Contracted Field Maint.	\$1,300.00	\$800.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	0.0%
10.2600.400.02.0	Contracted Field Maint.	\$425.00	\$425.00	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
10.2600.402.01.0	Pest Control	\$93.38	\$196.10	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.402.02.0	Pest Control	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.413.01.0	Regular Water Testing	\$3,022.50	\$4,037.50	\$3,987.50	\$4,200.00	\$4,200.00	\$212.50	5.3%
10.2600.413.02.0	Regular Water Testing	\$5,419.80	\$5,551.95	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.0%
10.2600.421.01.0	Trash Removal	\$11,883.59	\$9,494.59	\$12,250.00	\$12,250.00	\$12,250.00	\$0.00	0.0%
10.2600.421.02.0	Trash Removal	\$6,871.83	\$6,571.39	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	0.0%
10.2600.422.01.0	Snow Plowing & Sanding	\$9,875.00	\$6,650.00	\$10,200.00	\$10,200.00	\$10,200.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing & Sanding	\$13,237.50	\$8,475.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.0%
10.2600.423.01.0	Grounds-Special Projects	\$0.00	\$3,080.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.423.02.0	Grounds-Special Projects	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.424.01.0	Contracted Grounds/Mowing	\$7,404.50	\$7,550.00	\$8,450.00	\$8,000.00	\$8,000.00	-\$450.00	-5.3%
10.2600.424.02.0	Contracted Grounds/Mowing	\$8,804.50	\$8,900.00	\$11,000.00	\$10,500.00	\$10,500.00	-\$500.00	-4.5%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,222.02	\$1,435.54	\$1,100.23	\$1,100.23	\$1,100.23	\$0.00	0.0%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$0.00	\$635.40	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$6,481.72	\$15,069.49	\$8,500.00	\$10,000.00	\$10,000.00	\$1,500.00	17.6%
10.2600.431.02.0	Heating/ventilating Svcs	\$4,253.89	\$5,926.51	\$5,500.00	\$8,000.00	\$8,000.00	\$2,500.00	45.5%
10.2600.432.01.0	Fire Alarm	\$2,669.25	\$1,158.63	\$2,750.00	\$2,000.00	\$2,000.00	-\$750.00	-27.3%
10.2600.432.02.0	Fire Alarm	\$1,848.75	\$412.60	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$1,499.25	\$1,319.80	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.433.02.0	Plumbing Maintenance	\$2,131.49	\$587.88	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$4,422.23	\$1,625.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.434.02.0	Electrical Maintenance	\$2,380.35	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.435.01.0	Water System Testing	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.435.02.0	Water System Testing	\$1,059.72	\$498.30	\$1,300.00	\$1,000.00	\$1,000.00	-\$300.00	-23.1%
10.2600.436.01.0	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.436.02.0	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$1,275.33	\$302.42	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$334.68	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.438.01.0	Building Repairs	\$0.00	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.439.01.0	General Maintenance Services	\$7,863.84	\$2,923.50	\$8,100.00	\$7,100.00	\$7,100.00	-\$1,000.00	-12.3%
10.2600.439.02.0	General Maintenance Services	\$8,078.95	\$6,559.57	\$8,500.00	\$7,500.00	\$7,500.00	-\$1,000.00	-11.8%
10.2600.490.01.0	Service Contracts	\$8,267.50	\$8,455.00	\$9,380.00	\$9,710.00	\$9,710.00	\$330.00	3.5%
10.2600.490.02.0	Service Contracts	\$9,044.15	\$11,198.00	\$11,000.00	\$12,305.00	\$12,305.00	\$1,305.00	11.9%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2600.492.01.0	Air Quality Testing	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.520.00.0	Insurance Liability	\$25,769.00	\$28,088.00	\$30,616.00	\$33,371.00	\$33,371.00	\$2,755.00	9.0%
10.2600.531.00.0	Phone-Contract-FacSpec	\$150.00	\$300.00	\$200.00	\$300.00	\$300.00	\$100.00	50.0%
10.2600.580.00.0	Travel-Contract-FacSpec	\$150.00	\$150.00	\$200.00	\$150.00	\$150.00	-\$50.00	-25.0%
10.2600.580.01.0	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.0	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.0%
10.2600.614.00.0	Expendable Supplies	\$366.14	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.01.0	Expendable Supplies	\$10,747.55	\$19,924.93	\$12,200.00	\$16,000.00	\$16,000.00	\$3,800.00	31.1%
10.2600.614.02.0	Expendable Supplies	\$8,740.54	\$11,590.91	\$9,200.00	\$13,000.00	\$12,500.00	\$3,300.00	35.9%
10.2600.622.01.0	Utility Svcs Electric	\$36,110.27	\$42,590.35	\$39,000.00	\$7,700.00	\$13,226.65	-\$25,773.35	-66.1%
10.2600.622.02.0	Utility Svcs Electric	\$39,137.19	\$43,497.31	\$42,000.00	\$6,500.00	\$13,500.00	-\$28,500.00	-67.9%
10.2600.624.01.0	Heating Fuel - Oil	\$67,829.50	\$60,236.45	\$70,500.00	\$54,500.00	\$59,500.00	-\$11,000.00	-15.6%
10.2600.624.02.0	Heating Fuel - Oil	\$52,650.79	\$24,782.79	\$53,650.00	\$53,650.00	\$53,650.00	\$0.00	0.0%
10.2600.625.01.0	Heating Fuel - Propane	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.2600.625.02.0	Heating Fuel - Propane	\$5,106.19	\$7,409.87	\$5,500.00	-\$16,291.53	-\$14,291.53	-\$19,791.53	-359.8%
10.2600.737.01.0	Replacement Equipment	\$2,273.57	\$995.73	\$1,688.69	\$1,000.00	\$1,000.00	-\$688.69	-40.8%
10.2600.737.02.0	Replacement Equipment	\$2,690.76	\$879.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.890.00.0	FY26 Facility/Maint Purchases	\$30,576.19	\$9,941.24	\$25,000.00	\$0.00	\$0.00	-\$25,000.00	-100.0%
		<b>\$684,128.97</b>	<b>\$668,255.12</b>	<b>\$763,815.81</b>	<b>\$671,174.38</b>	<b>\$690,201.03</b>	<b>-\$73,614.78</b>	<b>-9.6%</b>

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$142,476.00	\$148,176.00	\$154,104.00	\$158,728.00	\$158,728.00	\$4,624.00	3.0%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$142,476.00	\$148,176.00	\$154,104.00	\$158,728.00	\$158,728.00	\$4,624.00	3.0%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
10.2700.512.02.0	Reg Ed-Homeless Transportation	\$8,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$22,876.22	\$21,323.39	\$23,700.00	\$21,900.00	\$21,900.00	-\$1,800.00	-7.6%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$22,876.22	\$21,323.39	\$23,250.00	\$21,900.00	\$21,900.00	-\$1,350.00	-5.8%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vend	\$10,235.00	\$10,546.50	\$10,858.00	\$11,214.00	\$11,214.00	\$356.00	3.3%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vend	\$10,235.00	\$10,546.50	\$10,858.00	\$11,214.00	\$11,214.00	\$356.00	3.3%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$160,761.59	\$165,843.64	\$87,500.00	\$168,500.00	\$168,500.00	\$81,000.00	92.6%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$255,450.00	\$310,236.41	\$453,456.00	\$186,500.00	\$186,500.00	-\$266,956.00	-58.9%
		<b>\$776,116.03</b>	<b>\$836,171.83</b>	<b>\$919,830.00</b>	<b>\$741,684.00</b>	<b>\$741,684.00</b>	<b>-\$178,146.00</b>	<b>-19.4%</b>

10.2900.132.00.0	Attendance Bonus-Professional	\$4,891.95	\$2,795.97	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2900.133.00.0	Longevity Stipend	\$6,000.00	\$1,500.00	\$3,000.00	\$9,500.00	\$9,500.00	\$6,500.00	216.7%
10.2900.134.00.0	Health Insurance Opt-Out	\$36,666.68	\$30,000.00	\$40,000.00	\$62,500.00	\$62,500.00	\$22,500.00	56.3%
10.2900.138.00.0	Retirement Benefit	\$0.00	\$43,428.60	\$43,936.20	\$0.00	\$0.00	-\$43,936.20	-100.0%
10.2900.206.00.0	Staff Background Checks	\$96.50	\$144.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,050,909.28	\$1,045,591.30	\$1,194,896.60	\$1,084,832.77	\$1,084,832.77	-\$110,063.83	-9.2%
10.2900.212.00.0	Dental Insurance	\$34,476.51	\$37,955.73	\$41,963.70	\$42,650.19	\$42,650.19	\$686.49	1.6%

Account	Description	FY23 Actual	FY24 Actual	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
10.2900.213.00.0	Life Insurance	\$28,175.59	\$27,705.19	\$26,310.73	\$28,103.17	\$28,103.17	\$1,792.44	6.8%
10.2900.215.00.0	Flex Benefit Spending	-\$1,965.97	-\$1,063.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403B Match	\$2,134.65	\$2,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2900.220.00.0	Fica	\$378,567.83	\$393,420.75	\$463,991.55	\$507,442.34	\$507,442.34	\$43,450.79	9.4%
10.2900.231.00.0	Employee Retirement	\$57,867.78	\$57,986.58	\$84,105.83	\$85,814.99	\$85,814.99	\$1,709.16	2.0%
10.2900.232.00.0	Teacher Retirement	\$826,379.85	\$820,740.46	\$911,863.80	\$978,709.70	\$978,709.70	\$66,845.90	7.3%
10.2900.250.00.0	Unemployment Compensation	\$3,978.00	\$4,112.00	\$4,112.00	\$4,360.00	\$4,360.00	\$248.00	6.0%
10.2900.260.00.0	Workmans Compensation	\$15,054.00	\$14,903.00	\$15,663.00	\$17,229.00	\$17,229.00	\$1,566.00	10.0%
10.2900.610.00.0	ADA Accommodations	\$0.00	\$410.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$2,443,232.65</b>	<b>\$2,482,131.57</b>	<b>\$2,840,843.41</b>	<b>\$2,832,142.16</b>	<b>\$2,832,142.16</b>	<b>-\$8,701.25</b>	<b>-0.3%</b>

10.4600.300.00.0	Site Development-CSDA	\$98,234.07	\$2,174.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
10.4600.301.00.0	Site Development-RMMS	\$9,782.74	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
		<b>\$108,016.81</b>	<b>\$2,174.00</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>\$2.00</b>	<b>\$0.00</b>	<b>0.0%</b>

10.5110.910.00.0	Bond Principal	\$72,500.00	\$65,219.15	\$78,776.10	\$81,572.65	\$81,572.65	\$2,796.55	3.5%
10.5120.830.00.0	Bond Interest	\$700.00	\$63,160.42	\$49,603.47	\$46,806.92	\$46,806.92	-\$2,796.55	-5.6%
	Infrastructure Lease-Phase I	\$0.00	\$0.00	\$0.00	\$107,592.00	\$90,565.35	\$90,565.35	#DIV/0!
10.5221.930.00.0	Transfer To Food Service	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.0%
10.5252.930.00.0	Transfer to Expendable Trust	\$75,000.00	\$155,000.00	\$156,000.00	\$360,000.00	\$360,000.00	\$204,000.00	130.8%
10.5253.930.00.0	Transfer to Expendable Trust-Special Edu	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
		<b>\$173,200.00</b>	<b>\$308,379.57</b>	<b>\$639,379.57</b>	<b>\$950,971.57</b>	<b>\$933,944.92</b>	<b>\$294,565.35</b>	<b>46.1%</b>

<b>\$10,563,513.08</b>	<b>\$11,507,641.51</b>	<b>\$12,693,386.15</b>	<b>\$13,828,760.81</b>	<b>\$13,825,260.81</b>	<b>\$1,131,874.66</b>	<b>8.9%</b>
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	FY25 Budget	FY26-RND 3.0	FY26-RND 4.0	\$ Diff	% Diff
Operating Budget	\$12,063,731.15	\$12,867,562.81	\$12,881,089.46	\$817,358.31	6.8%
Infrastructure Lease*	\$0.00	\$107,592.00	\$90,565.35	**	
Maintenance Trust	\$156,000.00	\$360,000.00	\$360,000.00		
Special Ed Trust					
SAU Budget	\$473,655.00	\$493,606.00	\$493,606.00		
	<b>\$12,693,386.15</b>	<b>\$13,828,760.81</b>	<b>\$13,825,260.81</b>	<b>\$1,131,874.66</b>	<b>8.9%</b>

\*20 Yr Lease for \$1,131,750  
Rate: 4.97%  
1st Yr Payment: \$90,565.35

\*\*If the board decides not to do this project, we have to add back \$90,565.35 in energy savings & rebates so the total cost will be \$13,825,261 whether they do the project or not.