

FY26 BSD Default Budget - Detail

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.1100.111.00.0	New Hire Orientation Wages	\$3,500.00			\$3,500.00	\$5,000.00	\$1,500.00	42.9%
10.1100.112.00.0	Teacher Lane Changes	\$24,711.00	\$54,686.00	-\$24,711.00	\$54,686.00	\$54,686.00	\$0.00	0.0%
10.1100.112.01.0	Salaries, Classroom Teachers	\$1,530,807.48	\$109,100.82		\$1,639,908.30	\$1,779,567.30	\$139,659.00	8.5%
10.1100.112.02.0	Salaries, Classroom Teachers	\$1,077,579.50	\$59,545.54		\$1,137,125.04	\$1,183,678.04	\$46,553.00	4.1%
10.1100.113.01.0	Salaries, Security Monitor	\$11,214.00			\$11,214.00	\$28,000.00	\$16,786.00	149.7%
10.1100.115.01.0	Meeting Attendance	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.1100.115.02.0	Meeting Attendance	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.1100.128.01.0	Salaries, Substitutes	\$31,000.00			\$31,000.00	\$36,000.00	\$5,000.00	16.1%
10.1100.128.02.0	Salaries, Substitutes	\$30,000.00			\$30,000.00	\$28,000.00	-\$2,000.00	-6.7%
10.1100.614.01.0	Expendable Supplies	\$10,205.00			\$10,205.00	\$10,800.00	\$595.00	5.8%
10.1100.614.02.0	Expendable Supplies	\$8,000.00			\$8,000.00	\$8,000.00	\$0.00	0.0%
10.1100.615.00.0	Teaching Materials - SEL	\$15,000.00			\$15,000.00	\$15,000.00	\$0.00	0.0%
10.1100.640.00.0	Literacy Program Materials	\$10,000.00			\$10,000.00	\$10,000.00	\$0.00	0.0%
10.1100.650.00.0	Instruction Specific Software/Subscriptio	\$36,511.90			\$36,511.90	\$38,622.90	\$2,111.00	5.8%
10.1100.737.01.0	Replacement Equipment	\$5,211.08			\$5,211.08	\$3,550.00	-\$1,661.08	-31.9%
10.1100.737.02.0	Replacement Equipment	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1102.614.01.0	Expendable Supplies, Art	\$725.00			\$725.00	\$850.00	\$125.00	17.2%
10.1102.614.02.0	Expendable Supplies, Art	\$1,200.00			\$1,200.00	\$1,300.00	\$100.00	8.3%
10.1105.614.01.0	Expendable Supply, Lang. Arts	\$470.00			\$470.00	\$470.00	\$0.00	0.0%
10.1105.614.02.0	Expendable Supply, Lang. Arts	\$500.00			\$500.00	\$600.00	\$100.00	20.0%
10.1105.615.01.0	Teaching Mat, Language Arts	\$382.40			\$382.40	\$44,182.40	\$43,800.00	11454.0%
10.1105.615.02.0	Teaching Mat, Language Arts	\$151.40			\$151.40	\$18,151.40	\$18,000.00	11889.0%
10.1108.615.01.0	Teaching Mat, Phys Ed	\$750.00			\$750.00	\$800.00	\$50.00	6.7%
10.1108.615.02.0	Teaching Mat, Phys Ed	\$900.00			\$900.00	\$900.00	\$0.00	0.0%
10.1111.612.00.0	Workbooks, Math-District Purchase	\$46,600.00			\$46,600.00	\$46,600.00	\$0.00	0.0%
10.1111.614.01.0	Expendable Supplies, Math	\$800.00			\$800.00	\$800.00	\$0.00	0.0%
10.1111.614.02.0	Expendable Supplies, Math	\$500.00			\$500.00	\$638.90	\$138.90	27.8%
10.1111.615.02.0	Teaching Mat, Math	\$935.40			\$935.40	\$935.40	\$0.00	0.0%
10.1112.123.02.0	Band & Orchestra Program	\$6,500.00			\$6,500.00	\$7,250.00	\$750.00	11.5%
10.1112.615.01.0	Teaching Mat, Music	\$460.00			\$460.00	\$920.00	\$460.00	100.0%
10.1112.615.02.0	Teaching Mat, Music	\$490.87			\$490.87	\$690.00	\$199.13	40.6%
10.1112.650.00.0	Online Resources-Music	\$640.00			\$640.00	\$640.00	\$0.00	0.0%
10.1113.614.01.0	Expendable Supplies, Science	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.1113.614.02.0	Expendable Supplies, Science	\$200.00			\$200.00	\$250.00	\$50.00	25.0%
10.1113.615.01.0	Teaching Mat, Science	\$640.00			\$640.00	\$750.00	\$110.00	17.2%

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10.1113.615.02.0	Teaching Mat, Science	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.1115.614.02.0	Expendable Supply, Soc Studies	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.1115.615.01.0	Teaching Mat, Social Studies	\$2,600.00			\$2,600.00	\$2,600.00	\$0.00	0.0%
10.1115.615.02.0	Teaching Mat, Social Studies	\$172.50			\$172.50	\$172.50	\$0.00	0.0%
10.1120.112.01.0	Teaching Advisors	\$4,800.00			\$4,800.00	\$3,700.00	-\$1,100.00	-22.9%
10.1120.112.02.0	Teaching Advisors	\$2,700.00			\$2,700.00	\$3,700.00	\$1,000.00	37.0%
10.1120.800.02.0	Academic Competition	\$322.90			\$322.90	\$322.90	\$0.00	0.0%
10.1123.612.01.0	Workbooks, Reading	\$0.00			\$0.00	\$800.00	\$800.00	#DIV/0!
10.1123.612.02.0	Workbooks, Reading	\$1,392.30			\$1,392.30	\$1,392.30	\$0.00	0.0%
10.1123.614.01.0	Expendable Supplies, Reading	\$155.91			\$155.91	\$725.00	\$569.09	365.0%
10.1123.614.02.0	Expendable Supplies, Reading	\$432.49			\$432.49	\$432.49	\$0.00	0.0%
10.1123.615.01.0	Teaching Mat, Reading	\$777.60			\$777.60	\$850.00	\$72.40	9.3%
10.1123.615.02.0	Teaching Mat, Reading	\$790.00			\$790.00	\$790.00	\$0.00	0.0%
10.1190.110.01.0	Salaries-504/RTI/Reg Ed	\$4,006.80	\$162.07		\$4,168.87	\$4,168.87	\$0.00	0.0%
10.1190.110.02.0	Salaries-504/RTI/Reg Ed	\$4,006.80	\$162.07		\$4,168.87	\$4,168.87	\$0.00	0.0%
10.1190.114.01.0	Salaries-504/RTI/Reg Ed-Para	\$19,341.24	\$3,960.36		\$23,301.60	\$23,301.60	\$0.00	0.0%
10.1190.114.02.0	Salaries-504/RTI/Reg Ed-Para	\$13,340.28	\$2,216.14		\$15,556.42	\$15,556.42	\$0.00	0.0%
		\$2,914,123.85	\$229,833.00	-\$24,711.00	\$3,119,245.85	\$3,393,013.29	\$273,767.44	8.8%

10.1200.111.00.0	New Positions, SPED	\$0.00	\$203,106.00		\$203,106.00	\$203,106.00	\$0.00	0.0%
10.1200.111.01.0	Wages: Personal Care	\$40,000.00	-\$20,000.00		\$20,000.00	\$20,000.00	\$0.00	0.0%
10.1200.111.02.0	Wages: Personal Care	\$24,000.00	\$8,000.00		\$32,000.00	\$32,000.00	\$0.00	0.0%
10.1200.112.01.0	Special Ed Reading	\$38,786.00			\$38,786.00	\$38,786.00	\$0.00	0.0%
10.1200.112.02.0	Special Ed Reading	\$80,440.00	\$3,218.00		\$83,658.00	\$83,658.00	\$0.00	0.0%
10.1200.113.01.0	Meeting Attendance	\$750.00			\$750.00	\$750.00	\$0.00	0.0%
10.1200.113.02.0	Meeting Attendance	\$750.00			\$750.00	\$750.00	\$0.00	0.0%
10.1200.114.01.0	Salaries, Special Ed Paras	\$203,405.04	\$3,846.09		\$207,251.13	\$207,251.13	\$0.00	0.0%
10.1200.114.02.0	Salaries, Special Ed Paras	\$229,118.65	\$6,786.58		\$235,905.23	\$235,905.23	\$0.00	0.0%
10.1200.115.01.0	Salary, Student Services Secretary	\$13,362.00	\$2,526.00		\$15,888.00	\$15,888.00	\$0.00	0.0%
10.1200.115.02.0	Salary, Student Services Secretary	\$13,362.00	\$2,526.00		\$15,888.00	\$15,888.00	\$0.00	0.0%
10.1200.118.01.0	Salary, Resource Rm Teacher	\$186,704.00	\$8,970.00		\$195,674.00	\$195,674.00	\$0.00	0.0%
10.1200.118.02.0	Salary, Resource Rm Teacher	\$141,984.00	\$16,913.56		\$158,897.56	\$158,897.56	\$0.00	0.0%
10.1200.119.00.0	RBT Para Cert Stipend	\$3,200.00			\$3,200.00	\$3,200.00	\$0.00	0.0%
10.1200.121.01.0	SPED Bldg Coordinator Salary	\$48,925.00	\$2,760.40		\$51,685.40	\$51,685.40	\$0.00	0.0%
10.1200.121.02.0	SPED Bldg Coordinator Salary	\$48,925.00	\$2,760.40		\$51,685.40	\$51,685.40	\$0.00	0.0%
10.1200.122.01.0	Wages: Extra Curricular: Professional	\$2,100.00	\$2,900.00		\$5,000.00	\$5,000.00	\$0.00	0.0%

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10.1200.122.02.0	Wages: Extra Curricular: Professional	\$500.00	\$1,500.00		\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1200.123.01.0	Wages: Extra Curricular: Support	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.123.02.0	Wages: Extra Curricular: Support	\$750.00			\$750.00	\$750.00	\$0.00	0.0%
10.1200.124.01.0	Wages: Training (All)-Student Services	\$6,705.00	-\$515.00		\$6,190.00	\$6,190.00	\$0.00	0.0%
10.1200.124.02.0	Wages: Training (All)-Student Services	\$4,500.00	-\$1,000.00		\$3,500.00	\$3,500.00	\$0.00	0.0%
10.1200.125.01.0	Wages: Meeting (All)-Student Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.0%
10.1200.125.02.0	Wages: Meeting (All)-Student Services	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.0%
10.1200.242.00.0	Spec Ed Professional Development	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.330.00.0	Legal Services-Spec Ed	\$5,000.00			\$5,000.00	\$10,000.00	\$5,000.00	100.0%
10.1200.330.01.0	Contracted Services	\$15,000.00	-\$15,000.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.330.02.0	Contracted Services	\$252,320.00	-\$252,320.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.560.02.0	Out Of District Tuition	\$235,995.73	\$182,634.27		\$418,630.00	\$418,630.00	\$0.00	0.0%
10.1200.561.02.0	Out-of-District Related Services	\$119,080.80	-\$119,080.80		\$0.00	\$0.00	\$0.00	#DIV/0!
10.1200.580.01.0	Travel	\$550.00			\$550.00	\$800.00	\$250.00	45.5%
10.1200.580.02.0	Travel	\$750.00			\$750.00	\$800.00	\$50.00	6.7%
10.1200.612.01.0	Workbooks, Resource Rm	\$3,350.00			\$3,350.00	\$4,320.00	\$970.00	29.0%
10.1200.612.02.0	Workbooks, Resource Rm	\$1,500.00			\$1,500.00	\$5,875.00	\$4,375.00	291.7%
10.1200.614.01.0	Expendable Supplies, Res Rm	\$1,770.00			\$1,770.00	\$2,020.00	\$250.00	14.1%
10.1200.614.02.0	Expendable Supplies, Res Rm	\$1,250.00			\$1,250.00	\$1,400.00	\$150.00	12.0%
10.1200.616.01.0	Teaching Mats. Resource Room	\$740.00			\$740.00	\$500.00	-\$240.00	-32.4%
10.1200.616.02.0	Teaching Mats. Resource Room	\$10,450.00			\$10,450.00	\$500.00	-\$9,950.00	-95.2%
10.1200.641.02.0	Textbooks, Resource Rm	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.1200.650.00.0	Instruction Specific Software/Subscriptio	\$20,643.13			\$20,643.13	\$20,643.13	\$0.00	0.0%
10.1200.732.01.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$3,150.00	\$2,650.00	530.0%
10.1200.732.02.0	Equipment Maintenance Plans	\$500.00			\$500.00	\$500.00	\$0.00	0.0%
10.1200.733.01.0	New Student Equipment-Assistive	\$600.00			\$600.00	\$1,000.00	\$400.00	66.7%
10.1200.733.02.0	New Student Equipment-Assistive	\$900.00			\$900.00	\$900.00	\$0.00	0.0%
10.1200.737.01.0	Rplcmnt Student Equipment-Assistive	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.0%
10.1200.737.02.0	Rplcmnt Student Equipment-Assitive	\$2,000.00			\$2,000.00	\$1,500.00	-\$500.00	-25.0%
10.1200.810.00.0	Dues and Fees	\$550.00			\$550.00	\$1,150.00	\$600.00	109.1%
10.1201.115.00.0	ESY - Wages - Shared	\$55,000.00	\$10,000.00		\$65,000.00	\$65,000.00	\$0.00	0.0%
10.1201.330.01.0	ESY - Contracted Services	\$14,300.00	\$1,600.00		\$15,900.00	\$15,900.00	\$0.00	0.0%
10.1201.330.02.0	ESY - Contracted Services	\$2,956.64	\$1,743.36		\$4,700.00	\$4,700.00	\$0.00	0.0%
10.1201.614.01.0	ESY - Supplies	\$450.00			\$450.00	\$450.00	\$0.00	0.0%
10.1201.614.02.0	ESY - Supplies	\$450.00			\$450.00	\$500.00	\$50.00	11.1%
10.1202.112.01.0	Self-Contained K-3 Salaries	\$64,773.00	\$4,613.00		\$69,386.00	\$69,386.00	\$0.00	0.0%

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10.1202.112.02.0	Self-Contained 4-6 Salaries	\$57,551.00	\$4,098.00		\$61,649.00	\$61,649.00	\$0.00	0.0%
10.1203.330.00.0	Multi-District Evaluations	\$5,000.00			\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1203.331.00.0	Multi-District ESY Services	\$0.00	\$5,000.00		\$5,000.00	\$5,000.00	\$0.00	0.0%
10.1203.560.00.0	Multi-District Tuition	\$35,000.00			\$35,000.00	\$35,000.00	\$0.00	0.0%
10.1203.561.00.0	Multi-District Related Services	\$123,000.00			\$123,000.00	\$123,000.00	\$0.00	0.0%
10.1203.614.00.0	Multi-District Supplies	\$1,500.00			\$1,500.00	\$1,000.00	-\$500.00	-33.3%
10.1203.733.00.0	Multi-District Equipment	\$6,000.00			\$6,000.00	\$3,000.00	-\$3,000.00	-50.0%
10.1204.112.02.0	Salaries, Life Skills 4-6	\$75,090.00	\$3,003.60		\$78,093.60	\$78,093.60	\$0.00	0.0%
10.1225.738.01.0	Rplcmnt Student Equipment-Instructional	\$1,600.00			\$1,600.00	\$1,600.00	\$0.00	0.0%
10.1250.117.01.0	Wages: Extra Curricular: Support	\$0.00	\$500.00		\$500.00	\$500.00	\$0.00	0.0%
10.1250.117.02.0	Wages: Extra Curricular: Support	\$0.00	\$500.00		\$500.00	\$500.00	\$0.00	0.0%
10.1260.110.01.0	Salaries - ELL	\$71,982.00	\$2,977.00		\$74,959.00	\$74,959.00	\$0.00	0.0%
10.1260.615.00.0	Teaching Materials, Esl	\$250.00			\$250.00	\$2,710.00	\$2,460.00	984.0%
10.1290.111.01.0	Preschool Salaries	\$86,131.00	\$28,403.50		\$114,534.50	\$114,534.50	\$0.00	0.0%
10.1290.114.01.0	Preschool Para	\$28,740.00	\$1,590.58		\$30,330.58	\$30,330.58	\$0.00	0.0%
10.1290.613.01.0	Testing Materials-Pre School	\$1,350.00			\$1,350.00	\$1,500.00	\$150.00	11.1%
10.1290.614.01.0	Expendable Supplies-Pre School	\$675.00			\$675.00	\$940.00	\$265.00	39.3%
10.1290.615.01.0	Teaching Materials-Pre School	\$900.00			\$900.00	\$675.00	-\$225.00	-25.0%
		\$2,403,914.99	\$104,560.54	\$0.00	\$2,508,475.53	\$2,511,680.53	\$3,205.00	0.1%

10.2120.112.01.0	Salaries, Guidance	\$65,723.00	\$4,678.00		\$70,401.00	\$70,401.00	\$0.00	0.0%
10.2120.112.02.0	Salaries, Guidance	\$66,717.00	\$4,751.00		\$71,468.00	\$71,468.00	\$0.00	0.0%
10.2120.615.01.0	Expendable Supplies	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.2120.615.02.0	Teaching Materials	\$409.18			\$409.18	\$409.18	\$0.00	0.0%
10.2134.112.01.0	Salaries, Nurse	\$57,961.25	\$2,318.05		\$60,279.30	\$60,279.30	\$0.00	0.0%
10.2134.112.02.0	Salaries, Nurse	\$74,896.90	\$2,995.90		\$77,892.80	\$77,892.80	\$0.00	0.0%
10.2134.128.00.0	Nurse Sub-SAU Directed	\$22,527.17	\$901.33		\$23,428.50	\$23,428.50	\$0.00	0.0%
10.2134.612.01.0	Field Trip Health Supplies	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.2134.612.02.0	Field Trip Health Supplies	\$561.00			\$561.00	\$600.00	\$39.00	7.0%
10.2134.614.01.0	Expendable Supplies, Health	\$1,100.00			\$1,100.00	\$1,362.20	\$262.20	23.8%
10.2134.614.02.0	Expendable Supplies, Health	\$2,600.00			\$2,600.00	\$2,600.00	\$0.00	0.0%
10.2134.615.02.0	Teaching Mat, Health	\$100.00			\$100.00	\$100.00	\$0.00	0.0%
10.2134.730.01.0	Addl Equipment, Health	\$1,400.00			\$1,400.00	\$2,000.00	\$600.00	42.9%
10.2134.730.02.0	Addl Equip, Health	\$957.00			\$957.00	\$957.00	\$0.00	0.0%
10.2142.330.01.0	Evaluations	\$3,799.00			\$3,799.00	\$4,500.00	\$701.00	18.5%
10.2142.330.02.0	Evaluations	\$4,201.00			\$4,201.00	\$4,500.00	\$299.00	7.1%

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10.2143.110.01.0	Psychologist Salary	\$39,977.00	\$2,406.12		\$42,383.12	\$42,383.12	\$0.00	0.0%
10.2143.110.02.0	Psychologist Salary	\$39,977.00	\$2,406.12		\$42,383.12	\$42,383.12	\$0.00	0.0%
10.2143.613.01.0	Testing Materials-Psychologist	\$900.00			\$900.00	\$2,100.00	\$1,200.00	133.3%
10.2143.613.02.0	Testing Materials-Psychologist	\$1,100.00			\$1,100.00	\$2,100.00	\$1,000.00	90.9%
10.2143.615.01.0	Teaching Materials-Psychologist	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2143.615.02.0	Teaching Materials-Psychologist	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2152.111.01.0	Speech and Language Salary	\$66,855.00	\$81,345.00		\$148,200.00	\$148,200.00	\$0.00	0.0%
10.2152.111.02.0	Speech and Language Salary	\$63,566.00	\$3,289.00		\$66,855.00	\$66,855.00	\$0.00	0.0%
10.2152.613.01.0	Testing Materials-Speech	\$350.00			\$350.00	\$600.00	\$250.00	71.4%
10.2152.613.02.0	Testing Materials, Speech	\$500.00			\$500.00	\$600.00	\$100.00	20.0%
10.2152.615.01.0	Teaching Mat, Speech	\$790.00			\$790.00	\$940.00	\$150.00	19.0%
10.2152.615.02.0	Teaching Mat, Speech	\$200.00			\$200.00	\$200.00	\$0.00	0.0%
10.2159.330.01.0	Contracted Services-Vision/Hearing	\$11,543.36	\$3,456.64		\$15,000.00	\$15,000.00	\$0.00	0.0%
10.2159.330.02.0	Contracted Services-Vision/Hearing	\$4,050.00	-\$1,550.00		\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2162.330.01.0	Contracted Services-Physical Therapy	\$16,000.00	\$2,000.00		\$18,000.00	\$18,000.00	\$0.00	0.0%
10.2162.330.02.0	Contracted Services-Physical Therapy	\$7,250.00	-\$3,850.00		\$3,400.00	\$3,400.00	\$0.00	0.0%
10.2163.111.01.0	Occupational Therapy Salary	\$51,817.20	\$2,944.80		\$54,762.00	\$54,762.00	\$0.00	0.0%
10.2163.111.02.0	Occupational Therapy Salary	\$19,918.20	\$1,169.02		\$21,087.22	\$21,087.22	\$0.00	0.0%
10.2163.613.01.0	Testing Materials-Occupational Therapy	\$1,325.00			\$1,325.00	\$825.00	-\$500.00	-37.7%
10.2163.613.02.0	Testing Materials-Occupational Therapy	\$675.00			\$675.00	\$300.00	-\$375.00	-55.6%
10.2163.615.01.0	Teaching Materials-Occupational Therap	\$500.00			\$500.00	\$325.00	-\$175.00	-35.0%
10.2163.615.02.0	Teaching Materials-Occupational Therap	\$860.00			\$860.00	\$1,700.00	\$840.00	97.7%
10.2180.301.00.0	Medicaid Billing	\$4,000.00			\$4,000.00	\$2,500.00	-\$1,500.00	-37.5%
10.2192.111.00.0	Salaries, BCBA	\$76,950.52	\$8,814.99		\$85,765.51	\$85,765.51	\$0.00	0.0%
		\$713,506.78	\$118,075.97	\$0.00	\$831,582.75	\$834,473.95	\$2,891.20	0.3%

10.2210.113.00.0	Training: Reframing Your Thoughts	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2210.115.00.0	New Hire Orientation Comm Stipend	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2210.117.01.0	Mentor Stipends	\$8,000.00			\$8,000.00	\$11,000.00	\$3,000.00	37.5%
10.2210.117.02.0	Mentor Stipends	\$8,000.00			\$8,000.00	\$8,000.00	\$0.00	0.0%
10.2210.240.01.0	PD-CBA-BESSA	\$1,000.00			\$1,000.00	\$3,000.00	\$2,000.00	200.0%
10.2210.240.02.0	PD-CBA-BESSA	\$800.00			\$800.00	\$800.00	\$0.00	0.0%
10.2210.241.01.0	PD-CBA-BTA	\$30,000.00			\$30,000.00	\$30,000.00	\$0.00	0.0%
10.2210.241.02.0	PD-CBA-BTA	\$10,000.00			\$10,000.00	\$10,000.00	\$0.00	0.0%
10.2210.242.01.0	Staff Development	\$5,000.00			\$5,000.00	\$2,500.00	-\$2,500.00	-50.0%
10.2210.242.02.0	Staff Development	\$4,000.00			\$4,000.00	\$2,500.00	-\$1,500.00	-37.5%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2210.244.01.0	Staff Reimburse-AHP	\$900.00			\$900.00	\$900.00	\$0.00	0.0%
10.2210.244.02.0	Staff Reimburse-AHP	\$1,100.00			\$1,100.00	\$1,100.00	\$0.00	0.0%
10.2210.245.00.0	SAU Wide PD Activities	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2210.245.01.0	Prof Develop - Admin/Non-Union	\$2,300.00			\$2,300.00	\$2,900.00	\$600.00	26.1%
10.2210.245.02.0	Prof Develop - Admin/Non-Union	\$2,900.00			\$2,900.00	\$3,200.00	\$300.00	10.3%
10.2210.612.00.0	New Hire Orientation Supplies	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2212.321.00.0	Annual Asbestos Training	\$100.00			\$100.00	\$100.00	\$0.00	0.0%
10.2222.112.01.0	Salary, Librarian	\$61,056.00	\$12,556.00		\$73,612.00	\$73,612.00	\$0.00	0.0%
10.2222.112.02.0	Salary, Librarian	\$29,661.60	\$2,112.00		\$31,773.60	\$31,773.60	\$0.00	0.0%
10.2222.430.01.0	Repair	\$94.34			\$94.34	\$94.34	\$0.00	0.0%
10.2222.444.02.0	Film Purchases	\$622.43			\$622.43	\$622.43	\$0.00	0.0%
10.2222.614.01.0	Expendable Supplies, Library	\$31.18			\$31.18	\$31.18	\$0.00	0.0%
10.2222.614.02.0	Expendable Supplies, Library	\$170.29			\$170.29	\$170.29	\$0.00	0.0%
10.2222.615.01.0	Teach. Matls, Library	\$180.00			\$180.00	\$180.00	\$0.00	0.0%
10.2222.615.02.0	Teach. Matls, Library	\$143.75			\$143.75	\$143.75	\$0.00	0.0%
10.2222.641.01.0	Books and Media	\$1,171.00			\$1,171.00	\$1,171.00	\$0.00	0.0%
10.2222.641.02.0	Books and Media	\$2,919.93			\$2,919.93	\$3,119.93	\$200.00	6.8%
10.2222.642.02.0	Publications	\$275.00			\$275.00	\$285.72	\$10.72	3.9%
10.2222.650.00.0	Online Subscriptions	\$1,587.34			\$1,587.34	\$1,187.34	-\$400.00	-25.2%
10.2225.114.01.0	Technology Specialist	\$28,073.36	\$1,476.16		\$29,549.52	\$29,549.52	\$0.00	0.0%
10.2225.114.02.0	Technology Specialist	\$28,073.36	\$1,476.16		\$29,549.52	\$29,549.52	\$0.00	0.0%
10.2225.116.00.0	Network Manager	\$15,000.00	\$620.80		\$15,620.80	\$15,620.80	\$0.00	0.0%
10.2225.434.01.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.0%
10.2225.434.02.0	Computer Repairs	\$850.00			\$850.00	\$850.00	\$0.00	0.0%
10.2225.613.01.0	Instruction Specific IT Supplies/Repairs	\$1,447.50			\$1,447.50	\$1,000.00	-\$447.50	-30.9%
10.2225.613.02.0	Instruction Specific IT Supplies/Repairs	\$1,350.00			\$1,350.00	\$1,000.00	-\$350.00	-25.9%
10.2225.614.01.0	Technology Supplies	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2225.614.02.0	Technology Supplies	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2225.734.01.0	Additional Computer Equipment	\$2,625.00			\$2,625.00	\$4,200.00	\$1,575.00	60.0%
10.2225.734.02.0	Additional Computer Equipment	\$1,125.00			\$1,125.00	\$0.00	-\$1,125.00	-100.0%
10.2225.738.01.0	Replacement Computer Equipment	\$10,010.00			\$10,010.00	\$28,270.00	\$18,260.00	182.4%
10.2225.738.02.0	Replacement Computer Equipment	\$18,630.00			\$18,630.00	\$39,980.00	\$21,350.00	114.6%
		\$292,547.08	\$18,241.12	\$0.00	\$310,788.20	\$351,761.42	\$40,973.22	13.2%
10.2310.110.00.0	Salaries, School Board	\$2,200.00			\$2,200.00	\$2,200.00	\$0.00	0.0%
10.2310.540.00.0	Advertising	\$6,450.00			\$6,450.00	\$6,450.00	\$0.00	0.0%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2310.550.00.0	Printing Town Report	\$1.00			\$1.00	\$0.00	-\$1.00	-100.0%
10.2310.614.00.0	School Board Expenses	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2310.810.00.0	Dues	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2311.301.00.0	Annual Meeting Expense	\$0.00			\$0.00	\$3,500.00	\$3,500.00	#DIV/0!
10.2312.301.00.0	Secretary School Board	\$2,600.00			\$2,600.00	\$3,500.00	\$900.00	34.6%
10.2312.302.00.0	School Board Clerk	\$1.00			\$1.00	\$1.00	\$0.00	0.0%
10.2313.110.00.0	Salary, Treasurer	\$1,700.00			\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2314.301.00.0	Checklist Supervisor	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.2316.310.00.0	Negotiations	\$2,000.00			\$2,000.00	\$8,500.00	\$6,500.00	325.0%
10.2317.301.00.0	Audit	\$9,800.00			\$9,800.00	\$9,800.00	\$0.00	0.0%
10.2318.301.00.0	Legal Services	\$29,000.00			\$29,000.00	\$35,000.00	\$6,000.00	20.7%
10.2320.310.00.0	District Assessment						\$0.00	#DIV/0!
		\$60,002.00	\$0.00	\$0.00	\$60,002.00	\$76,901.00	\$16,899.00	28.2%

10.2400.110.01.0	Salaries, Principal	\$123,130.00	\$4,924.16		\$128,054.16	\$128,054.16	\$0.00	0.0%
10.2400.110.02.0	Salaries, Principal	\$111,076.00			\$111,076.00	\$115,518.00	\$4,442.00	4.0%
10.2400.112.01.0	Salaries - CIA Admin	\$48,925.00	\$1,957.00		\$50,882.00	\$50,882.00	\$0.00	0.0%
10.2400.112.02.0	Salaries - CIA Admin	\$48,925.00	\$1,957.00		\$50,882.00	\$50,882.00	\$0.00	0.0%
10.2400.114.01.0	Website Management Stipend	\$350.00			\$350.00	\$350.00	\$0.00	0.0%
10.2400.114.02.0	Website Management Stipend	\$350.00			\$350.00	\$350.00	\$0.00	0.0%
10.2400.115.01.0	Salaries, Secretary	\$88,565.35	\$10,307.21		\$98,872.56	\$98,872.56	\$0.00	0.0%
10.2400.115.02.0	Salaries, Secretary	\$84,055.68	\$9,057.48		\$93,113.16	\$93,113.16	\$0.00	0.0%
10.2400.118.00.0	USDA Wellness Coordinator	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2400.300.00.0	Prof. Services-Strategic Planning	\$4,000.00			\$4,000.00	\$4,000.00	\$0.00	0.0%
10.2400.332.00.0	Consulting Services	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	0.0%
10.2400.430.01.0	Equipment Repair	\$200.00			\$200.00	\$500.00	\$300.00	150.0%
10.2400.430.02.0	Equipment Repair	\$590.00			\$590.00	\$500.00	-\$90.00	-15.3%
10.2400.442.00.0	Copier/Printer Lease	\$21,449.00			\$21,449.00	\$21,449.00	\$0.00	0.0%
10.2400.490.00.0	Copier/Printer Service/Supplies	\$7,000.00			\$7,000.00	\$11,000.00	\$4,000.00	57.1%
10.2400.490.01.0	Service Agreements	\$2,039.00			\$2,039.00	\$2,059.00	\$20.00	1.0%
10.2400.490.02.0	Service Agreements	\$1,989.00			\$1,989.00	\$2,009.00	\$20.00	1.0%
10.2400.530.01.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.2400.530.02.0	Phone-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.2400.531.01.0	Telephone	\$3,800.00			\$3,800.00	\$4,050.00	\$250.00	6.6%
10.2400.531.02.0	Telephone	\$8,500.00			\$8,500.00	\$9,850.00	\$1,350.00	15.9%
10.2400.532.00.0	Network Services	\$3,500.00			\$3,500.00	\$3,500.00	\$0.00	0.0%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2400.534.01.0	Postage	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2400.534.02.0	Postage	\$350.00			\$350.00	\$350.00	\$0.00	0.0%
10.2400.550.01.0	Printing	\$146.00			\$146.00	\$250.00	\$104.00	71.2%
10.2400.550.02.0	Printing	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.2400.580.01.0	Travel	\$525.00			\$525.00	\$835.00	\$310.00	59.0%
10.2400.580.02.0	Travel	\$780.00			\$780.00	\$835.00	\$55.00	7.1%
10.2400.581.01.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.2400.581.02.0	Travel-Contract-Principal	\$600.00			\$600.00	\$600.00	\$0.00	0.0%
10.2400.610.01.0	Misc Hospitality	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2400.610.02.0	Misc Hospitality	\$250.00			\$250.00	\$250.00	\$0.00	0.0%
10.2400.614.01.0	Expendable Supplies	\$0.00			\$0.00	\$250.00	\$250.00	#DIV/0!
10.2400.614.02.0	Expendable Supplies	\$450.00			\$450.00	\$450.00	\$0.00	0.0%
10.2400.616.01.0	Copier/Printer Staples	\$0.00			\$0.00	\$350.00	\$350.00	#DIV/0!
10.2400.616.02.0	Copier/Printer Staples	\$0.00			\$0.00	\$350.00	\$350.00	#DIV/0!
10.2400.650.00.0	Support Contracts/Hosted Services	\$84,417.63			\$84,417.63	\$88,697.63	\$4,280.00	5.1%
10.2400.653.00.0	Managed IT Services	\$11,500.00			\$11,500.00	\$11,500.00	\$0.00	0.0%
10.2400.658.00.0	Site Licensing	\$6,000.00			\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2400.733.01.0	Addtl Equipment	\$400.00			\$400.00	\$400.00	\$0.00	0.0%
10.2400.733.02.0	Addtl Equipment	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2400.810.00.0	Dues-SAU-Wide	\$114.00			\$114.00	\$114.00	\$0.00	0.0%
10.2400.810.01.0	Dues	\$650.00			\$650.00	\$650.00	\$0.00	0.0%
10.2400.810.02.0	Dues	\$689.00			\$689.00	\$650.00	-\$39.00	-5.7%
		\$671,765.66	\$28,202.85	\$0.00	\$699,968.51	\$715,920.51	\$15,952.00	2.3%

10.2600.116.01.0	Salaries, Maintenance	\$122,537.60	\$47,592.64		\$170,130.24	\$170,130.24	\$0.00	0.0%
10.2600.116.02.0	Salaries, Maintenance	\$151,972.80	\$4,460.16		\$156,432.96	\$156,432.96	\$0.00	0.0%
10.2600.117.00.0	Summer Custodian	\$1,700.00			\$1,700.00	\$1,700.00	\$0.00	0.0%
10.2600.118.01.0	Pt Time Custodian	\$28,951.00	-\$28,951.00		\$0.00	\$0.00	\$0.00	#DIV/0!
10.2600.119.00.0	Facilities Specialist	\$14,655.99			\$14,655.99	\$15,390.48	\$734.49	5.0%
10.2600.130.01.0	Maintenance OT	\$800.00			\$800.00	\$1,000.00	\$200.00	25.0%
10.2600.130.02.0	Maintenance OT	\$800.00			\$800.00	\$1,000.00	\$200.00	25.0%
10.2600.391.01.0	Inspections	\$3,000.00			\$3,000.00	\$5,250.00	\$2,250.00	75.0%
10.2600.391.02.0	Inspections	\$3,025.00			\$3,025.00	\$4,355.00	\$1,330.00	44.0%
10.2600.400.01.0	Contracted Field Maint.	\$1,350.00			\$1,350.00	\$1,350.00	\$0.00	0.0%
10.2600.400.02.0	Contracted Field Maint.	\$800.00			\$800.00	\$800.00	\$0.00	0.0%
10.2600.402.01.0	Pest Control	\$300.00			\$300.00	\$300.00	\$0.00	0.0%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2600.402.02.0	Pest Control	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2600.413.01.0	Regular Water Testing	\$3,987.50			\$3,987.50	\$4,200.00	\$212.50	5.3%
10.2600.413.02.0	Regular Water Testing	\$5,600.00			\$5,600.00	\$5,600.00	\$0.00	0.0%
10.2600.421.01.0	Trash Removal	\$12,250.00			\$12,250.00	\$12,250.00	\$0.00	0.0%
10.2600.421.02.0	Trash Removal	\$7,250.00			\$7,250.00	\$7,250.00	\$0.00	0.0%
10.2600.422.01.0	Snow Plowing & Sanding	\$10,200.00			\$10,200.00	\$10,200.00	\$0.00	0.0%
10.2600.422.02.0	Snow Plowing & Sanding	\$13,500.00			\$13,500.00	\$13,500.00	\$0.00	0.0%
10.2600.424.01.0	Contracted Grounds/Mowing	\$8,450.00			\$8,450.00	\$8,000.00	-\$450.00	-5.3%
10.2600.424.02.0	Contracted Grounds/Mowing	\$11,000.00			\$11,000.00	\$10,500.00	-\$500.00	-4.5%
10.2600.430.01.0	Repair, Equip Non-Instruct	\$1,100.23			\$1,100.23	\$1,100.23	\$0.00	0.0%
10.2600.430.02.0	Repair, Equip Non-Instruct	\$1,200.00			\$1,200.00	\$1,200.00	\$0.00	0.0%
10.2600.431.01.0	Heating/ventilating Svcs	\$8,500.00			\$8,500.00	\$10,000.00	\$1,500.00	17.6%
10.2600.431.02.0	Heating/ventilating Svcs	\$5,500.00			\$5,500.00	\$8,000.00	\$2,500.00	45.5%
10.2600.432.01.0	Fire Alarm	\$2,750.00			\$2,750.00	\$2,000.00	-\$750.00	-27.3%
10.2600.432.02.0	Fire Alarm	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.433.01.0	Plumbing Maintenance	\$1,800.00			\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.433.02.0	Plumbing Maintenance	\$1,800.00			\$1,800.00	\$1,800.00	\$0.00	0.0%
10.2600.434.01.0	Electrical Maintenance	\$2,000.00			\$2,000.00	\$2,000.00	\$0.00	0.0%
10.2600.434.02.0	Electrical Maintenance	\$1,500.00			\$1,500.00	\$1,500.00	\$0.00	0.0%
10.2600.435.01.0	Water System Testing	\$500.00			\$500.00	\$500.00	\$0.00	0.0%
10.2600.435.02.0	Water System Testing	\$1,300.00			\$1,300.00	\$1,000.00	-\$300.00	-23.1%
10.2600.436.01.0	Septic System Svcs	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.436.02.0	Septic System Svcs	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.437.01.0	Painting	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2600.437.02.0	Painting	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2600.439.01.0	General Maintenance Services	\$8,100.00			\$8,100.00	\$7,100.00	-\$1,000.00	-12.3%
10.2600.439.02.0	General Maintenance Services	\$8,500.00			\$8,500.00	\$7,500.00	-\$1,000.00	-11.8%
10.2600.490.01.0	Service Contracts	\$9,380.00			\$9,380.00	\$9,710.00	\$330.00	3.5%
10.2600.490.02.0	Service Contracts	\$11,000.00			\$11,000.00	\$12,305.00	\$1,305.00	11.9%
10.2600.520.00.0	Insurance Liability	\$30,616.00	\$2,755.00		\$33,371.00	\$33,371.00	\$0.00	0.0%
10.2600.531.00.0	Phone-Contract-FacSpec	\$200.00			\$200.00	\$300.00	\$100.00	50.0%
10.2600.580.00.0	Travel-Contract-FacSpec	\$200.00			\$200.00	\$150.00	-\$50.00	-25.0%
10.2600.580.01.0	Mileage-Facilities	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2600.580.02.0	Mileage-Facilities	\$300.00			\$300.00	\$300.00	\$0.00	0.0%
10.2600.614.00.0	Expendable Supplies	\$500.00			\$500.00	\$500.00	\$0.00	0.0%
10.2600.614.01.0	Expendable Supplies	\$12,200.00			\$12,200.00	\$16,000.00	\$3,800.00	31.1%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2600.614.02.0	Expendable Supplies	\$9,200.00			\$9,200.00	\$12,500.00	\$3,300.00	35.9%
10.2600.622.01.0	Utility Svcs Electric	\$39,000.00			\$39,000.00	\$41,000.00	\$2,000.00	5.1%
10.2600.622.02.0	Utility Svcs Electric	\$42,000.00			\$42,000.00	\$43,000.00	\$1,000.00	2.4%
10.2600.624.01.0	Heating Fuel - Oil	\$70,500.00			\$70,500.00	\$71,500.00	\$1,000.00	1.4%
10.2600.624.02.0	Heating Fuel - Oil	\$53,650.00			\$53,650.00	\$53,650.00	\$0.00	0.0%
10.2600.625.01.0	Heating Fuel - Propane	\$1.00			\$1.00	\$1.00	\$0.00	0.0%
10.2600.625.02.0	Heating Fuel - Propane	\$5,500.00			\$5,500.00	-\$17,999.88	-\$23,499.88	-427.3%
10.2600.737.01.0	Replacement Equipment	\$1,688.69			\$1,688.69	\$1,000.00	-\$688.69	-40.8%
10.2600.737.02.0	Replacement Equipment	\$1,000.00			\$1,000.00	\$1,000.00	\$0.00	0.0%
10.2600.890.00.0	Facility/Maint Purchases	\$25,000.00			\$25,000.00	\$199,500.00	\$174,500.00	698.0%
		\$763,815.81	\$25,856.80	\$0.00	\$789,672.61	\$957,696.03	\$168,023.42	21.3%

10.2700.510.01.0	Reg Ed-Transportation-Contract-Vendor	\$154,104.00	\$4,624.00		\$158,728.00	\$158,728.00	\$0.00	0.0%
10.2700.510.02.0	Reg Ed-Transportation-Contract-Vendor	\$154,104.00	\$4,624.00		\$158,728.00	\$158,728.00	\$0.00	0.0%
10.2700.511.01.0	Reg Ed-Field Trips-Vendor	\$1,000.00			\$1,000.00	\$1,500.00	\$500.00	50.0%
10.2700.511.02.0	Reg Ed-Field Trips-Vendor	\$1,000.00			\$1,000.00	\$14,500.00	\$13,500.00	1350.0%
10.2700.626.01.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$23,700.00			\$23,700.00	\$21,900.00	-\$1,800.00	-7.6%
10.2700.626.02.0	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$23,250.00			\$23,250.00	\$21,900.00	-\$1,350.00	-5.8%
10.2721.510.01.0	Reg Ed Transportation-BH & Other-Vendor	\$10,858.00			\$10,858.00	\$11,214.00	\$356.00	3.3%
10.2721.510.02.0	Reg Ed Transportation-BH & Other-Vendor	\$10,858.00			\$10,858.00	\$11,214.00	\$356.00	3.3%
10.2722.510.01.0	Spec Ed-Transportation-Vendor	\$87,500.00	\$81,000.00		\$168,500.00	\$168,500.00	\$0.00	0.0%
10.2722.510.02.0	Spec Ed-Transportation-Vendor	\$453,456.00	-\$266,956.00		\$186,500.00	\$186,500.00	\$0.00	0.0%
		\$919,830.00	-\$176,708.00	\$0.00	\$743,122.00	\$754,684.00	\$11,562.00	1.6%

10.2900.132.00.0	Attendance Bonus-Professional	\$5,000.00			\$5,000.00	\$5,000.00	\$0.00	0.0%
10.2900.133.00.0	Longevity Stipend	\$3,000.00	\$6,500.00		\$9,500.00	\$9,500.00	\$0.00	0.0%
10.2900.134.00.0	Health Insurance Opt-Out	\$40,000.00	\$22,500.00		\$62,500.00	\$62,500.00	\$0.00	0.0%
10.2900.138.00.0	Retirement Benefit	\$43,936.20	-\$43,936.20		\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.206.00.0	Staff Background Checks	\$0.00			\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.211.00.0	Health Insurance	\$1,194,896.60	-\$110,063.83		\$1,084,832.77	\$1,084,832.77	\$0.00	0.0%
10.2900.212.00.0	Dental Insurance	\$41,963.70	\$686.49		\$42,650.19	\$42,650.19	\$0.00	0.0%
10.2900.213.00.0	Life Insurance	\$26,310.73	\$1,792.44		\$28,103.17	\$28,103.17	\$0.00	0.0%
10.2900.215.00.0	Flex Benefit Spending	\$0.00			\$0.00	\$0.00	\$0.00	#DIV/0!
10.2900.218.00.0	403B Match	\$6,000.00			\$6,000.00	\$6,000.00	\$0.00	0.0%
10.2900.220.00.0	Fica	\$463,991.55	\$43,450.79		\$507,442.34	\$507,442.34	\$0.00	0.0%
10.2900.231.00.0	Employee Retirement	\$84,105.83	\$1,709.16		\$85,814.99	\$85,814.99	\$0.00	0.0%

Account	Description	FY25 Adopted Budget	Required by Law OR Contacted Reductions/Increases	Minus One-Time Expenses	FY26 Default Budget	FY26 Proposed Budget	\$ Diff	% Diff
10.2900.232.00.0	Teacher Retirement	\$911,863.80	\$66,845.90		\$978,709.70	\$978,709.70	\$0.00	0.0%
10.2900.250.00.0	Unemployment Compensation	\$4,112.00	\$248.00		\$4,360.00	\$4,360.00	\$0.00	0.0%
10.2900.260.00.0	Workmans Compensation	\$15,663.00	\$1,566.00		\$17,229.00	\$17,229.00	\$0.00	0.0%
		\$2,840,843.41	-\$8,701.25	\$0.00	\$2,832,142.16	\$2,832,142.16	\$0.00	0.0%

10.4600.300.00.0	Site Development-CSDA	\$1.00			\$1.00	\$1.00	\$0.00	0.0%
10.4600.301.00.0	Site Development-RMMS	\$1.00			\$1.00	\$1.00	\$0.00	0.0%
		\$2.00	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00	0.0%

10.5110.910.00.0	Bond Principal	\$78,776.10			\$78,776.10	\$81,572.65	\$2,796.55	3.5%
10.5120.830.00.0	Bond Interest	\$49,603.47			\$49,603.47	\$46,806.92	-\$2,796.55	-5.6%
	Infrastructure Lease-Phase I						\$0.00	#DIV/0!
10.5221.930.00.0	Transfer To Food Service	\$165,000.00			\$165,000.00	\$165,000.00	\$0.00	0.0%
10.5222.930.00.0	Transfer to Other Special Revenue	\$190,000.00			\$190,000.00	\$190,000.00	\$0.00	0.0%
10.5252.930.00.0	Transfer to Expendable Trust						\$0.00	#DIV/0!
10.5253.930.00.0	Transfer to Expendable Trust-Special Education						\$0.00	#DIV/0!
		\$483,379.57	\$0.00	\$0.00	\$483,379.57	\$483,379.57	-\$0.00	0.0%

\$12,063,731.15	\$339,361.03	-\$24,711.00	\$12,378,381.18	\$12,911,654.46	\$533,273.28	4.3%
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	FY25 Budget
Operating Budget	\$12,063,731.15
Infrastructure Lease	\$0.00
Maintenance Trust	\$156,000.00
Special Ed Trust	
SAU Budget	\$473,655.00
	\$12,693,386.15

	FY26 Default	FY26 Proposed
	\$12,378,381.18	\$12,911,654.46
	\$90,565.35	\$90,565.35
	\$360,000.00	\$360,000.00
	\$493,606.00	\$493,606.00
	\$13,322,552.53	\$13,855,825.81