

FY 25 Budget	\$ 119,864,475	
FY26 Superintendent's Proposed Budget	\$ 125,125,964	4.39%
Restore Talented & Gifted	\$ 469,015	
ECR Adjustment	\$ 165,799	
Remove Non CIAC Participation Fees	\$ 64,244	
FY26 Adjusted Budget	\$ 125,825,022	4.97%
Net Changes	\$ (64,799)	
BOE Approved Budget	\$ 125,760,223	4.92%

RC	Recommendation	Account	Account Description	Superintendent Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	FTE	Note	Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
1	Admin	21215	Department Chairs	\$ 504,617	\$ (504,617)	\$ -	\$ 504,617	(3.20)	Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	Admin	21220	Curriculum Supervision	\$ 44,899	\$ 20,248	\$ -	\$ 44,899		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	Admin	110130	Math Teacher	\$ 1,775,185	\$ -	\$ -	\$ 1,775,185		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	Admin	110138	Science Teacher	\$ 1,941,934	\$ 84,321	\$ -	\$ 1,941,934		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	Admin	110118	English Teacher	\$ 1,724,812	\$ 84,321	\$ -	\$ 1,724,812		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	Admin	110142	Social Studies Teacher	\$ 1,821,719	\$ -	\$ -	\$ 1,821,719		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
3	Admin	21215	Department Chairs	\$ 126,154	\$ (126,154)	\$ -	\$ 126,154	(0.80)	Collapse Dept Chairs into 2 Directors	N	0	0	0	0
3	Admin	21220	Curriculum Supervision	\$ 57,429	\$ 20,248	\$ -	\$ 57,429		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
19	Admin	21201	Director of Math and Science	\$ -	\$ 167,795	\$ -	\$ -	1.00	Collapse Dept Chairs into 2 Directors	N	0	0	0	0
19	Admin	21201	Director of Humanities	\$ -	\$ 167,795	\$ -	\$ -	1.00	Collapse Dept Chairs into 2 Directors	N	0	0	0	0
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (78,998)	\$ -	\$ 16,643,528		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
25	Admin	84002	FICA	\$ 2,619,415	\$ (1,535)	\$ -	\$ 2,619,415		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
19	Admin	1912055	DAA Extra Hours	\$ 19,675	\$ (19,675)	\$ -	\$ 19,675		Collapse Dept Chairs into 2 Directors	N	0	0	0	0
1	BOE	21215	Department Chairs	\$ 504,617	\$ (504,617)	\$ -	\$ 504,617	(3.20)	Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	21220	Curriculum Supervision	\$ 44,899	\$ 161,615	\$ -	\$ 44,899	0.80	Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	110130	Math Teacher	\$ 1,775,185	\$ 62,709	\$ -	\$ 1,775,185		Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	110138	Science Teacher	\$ 1,941,934	\$ 62,709	\$ -	\$ 1,941,934		Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	110118	English Teacher	\$ 1,724,812	\$ 56,309	\$ -	\$ 1,724,812		Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	110142	Social Studies Teacher	\$ 1,821,719	\$ 62,709	\$ -	\$ 1,821,719		Department Chairs to Teacher Leaders	N	0	0	0	0
3	BOE	21215	Department Chairs	\$ 126,154	\$ (126,154)	\$ -	\$ 126,154	(0.80)	Department Chairs to Teacher Leaders	N	0	0	0	0
3	BOE	21220	Curriculum Supervision	\$ 57,429	\$ 20,248	\$ -	\$ 57,429		Department Chairs to Teacher Leaders	N	0	0	0	0
25	BOE	82003	Health Insurance	\$ 16,643,528	\$ (161,540)	\$ -	\$ 16,643,528		Department Chairs to Teacher Leaders	N	0	0	0	0
19	BOE	1912055	DAA Extra Hours	\$ 19,675	\$ (19,675)	\$ -	\$ 19,675		Department Chairs to Teacher Leaders	N	0	0	0	0
1	BOE	21215	Department Chairs	\$ 504,617	\$ (504,617)	\$ -	\$ 504,617		Current Structure	N	0	0	0	0
3	BOE	21215	Department Chairs	\$ 126,154	\$ (126,154)	\$ -	\$ 126,154		Current Structure	N	0	0	0	0
19	BOE	1912055	DAA Extra Hours	\$ 19,675	\$ (19,675)	\$ -	\$ 19,675		Current Structure	N	0	0	0	0
25	BOE	82003	Health Insurance	\$ 161,540	\$ -	\$ -	\$ 161,540		Current Structure	N	0	0	0	0
1	BOE	21413	Wellness Center	\$ 44,200	\$ (44,200)	\$ -	\$ 44,200	(0.66)	Eliminate Wellness Center or Seek Outside Funding	N	0	0	0	0
25	BOE	84002	FICA	\$ 2,619,415	\$ (3,381)	\$ -	\$ 2,619,415		Eliminate Wellness Center or Seek Outside Funding	N	0	0	0	0
1	Admin	102015	Participation Fees	\$ -	\$ (84,960)	\$ -	\$ -		\$50 DHS Fee Student Interest	N	0	0	0	0
1	Admin	23003	Periodicals	\$ 640	\$ (640)	\$ -	\$ 640		English and Social Studies Journals	N	0	0	0	0
1	Admin	25002	Prof Library Purchase	\$ 350	\$ (350)	\$ -	\$ 350		Faculty Resouces	N	0	0	0	0
3	BOE	102015	Participation Fees	\$ -	\$ (22,950)	\$ -	\$ -		\$50 MMS Student Interest Club Fee	N	0	0	0	0
3	BOE	25003	Professional Development	\$ 9,000	\$ (6,000)	\$ -	\$ 9,000		ADL	N	0	0	0	0
5:10	BOE	21603	Teacher Aides	\$ -	\$ 439,302	\$ -	\$ -	10.00	Kindergarten Paras only (Restores 10)	N	0	0	0	0
5:10	BOE	21318	Building Substitutes	\$ 472,500	\$ 157,500	\$ -	\$ 472,500		Add 1 Building Substitute per school	N	0	0	0	0
5:10	BOE	21317	Student Interns	\$ 175,000	\$ (175,000)	\$ -	\$ 175,000		Eliminate Proposed Interns	N	0	0	0	0
25	BOE	82003	Health Insurance	\$ 16,643,528	\$ 404,589	\$ -	\$ 16,643,528			N	0	0	0	0
25	BOE	84002	FICA	\$ 2,619,415	\$ 45,655	\$ -	\$ 2,619,415			N	0	0	0	0
5:10	BOE	21603	Teacher Aides	\$ -	\$ 439,302	\$ 439,302	\$ 439,302	10.00	Kindergarten Paras only (Restores 10)	Y	439,302	0	439,302	439,302
5:10	BOE	21317	Student Interns	\$ 175,000	\$ (87,500)	\$ (87,500)	\$ 87,500		Retain 1 Student Intern Per School	Y	(87,500)	0	(87,500)	351,802
25	BOE	82003	Health Insurance	\$ 16,643,528	\$ 404,589	\$ 404,589	\$ 17,048,117			Y	404,589	0	404,589	756,391
25	BOE	84002	FICA	\$ 2,619,415	\$ 33,607	\$ 33,607	\$ 2,653,022			Y	33,607	0	33,607	789,998
5:10	BOE	21603	Teacher Aides	\$ -	\$ 658,953	\$ -	\$ -	15.00	Restore 15 Instructional Paraprofessionals	N	0	0	0	789,998
5:10	BOE	21317	Student Interns	\$ 175,000	\$ (175,000)	\$ -	\$ 175,000		Restore 15 Instructional Paraprofessionals	N	0	0	0	789,998
25	BOE	82003	Health Insurance	\$ 16,643,528	\$ 606,883	\$ -	\$ 16,643,528		Restore 15 Instructional Paraprofessionals	N	0	0	0	789,998
25	BOE	84002	FICA	\$ 2,619,415	\$ 50,410	\$ -	\$ 2,619,415		Restore 15 Instructional Paraprofessionals	N	0	0	0	789,998

5:10	BOE	21318	Building Substitutes	\$ 472,500	\$ (157,500)	\$ -	\$ 472,500		Reduce 5 Building Substitutes	N	0	0	0	789,998
5:10	BOE	84002	FICA	\$ 2,619,415	\$ (12,049)	\$ -	\$ 2,619,415		Reduce 5 Building Substitutes	N	0	0	0	789,998
7	Admin	710702	Classroom Teacher-Grade 2	\$ 409,744	\$ (80,491)	\$ -	\$ 409,744	(1.00)	Class Size Change to 24	N	0	0	0	789,998
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (31,678)	\$ -	\$ 16,643,528		Class Size Change to 24	N	0	0	0	789,998
25	Admin	84002	FICA	\$ 2,619,415	\$ (1,167)	\$ -	\$ 2,619,415		Class Size Change to 24	N	0	0	0	789,998
9	Admin	910902	Classroom Teacher-Grade 2	\$ 281,916	\$ (80,491)	\$ -	\$ 281,916	(1.00)	Class Size Change to 24	N	0	0	0	789,998
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (31,678)	\$ -	\$ 16,643,528		Class Size Change to 24	N	0	0	0	789,998
25	Admin	84002	FICA	\$ 2,619,415	\$ (1,167)	\$ -	\$ 2,619,415		Class Size Change to 24	N	0	0	0	789,998
11	Admin	101005	Intramurals-Middlesex	\$ 42,050	\$ (7,050)	\$ (7,050)	\$ 35,000		Eliminate Intramurals	Y	(7,050)	0	(7,050)	782,948
11	Admin	101008	Intramurals-Elementary	\$ 10,330	\$ (10,330)	\$ (10,330)	\$ -		Eliminate Intramurals	Y	(10,330)	0	(10,330)	772,618
11	Admin	101009	Intramurals-DHS	\$ 4,000	\$ (4,000)	\$ (4,000)	\$ -		Eliminate Intramurals	Y	(4,000)	0	(4,000)	768,618
11	Admin	102002	Intramurals-Middlesex	\$ 2,500	\$ (2,500)	\$ (2,500)	\$ -		Eliminate Intramurals	Y	(2,500)	0	(2,500)	766,118
11	Admin	102015	Participation Fees	\$ (64,244)	\$ (187,666)	\$ -	\$ (64,244)		\$150 flat fee (no differentiation for Non CIAC)	N	0	0	0	766,118
11	BOE	102015	Participation Fees	\$ (64,244)	\$ (91,701)	\$ -	\$ (64,244)		\$100 flat fee (no differentiation for Non CIAC)	N	0	0	0	766,118
11	BOE	102014	Advertising Revenue	\$ (25,000)	\$ (8,000)	\$ (8,000)	\$ (33,000)		Expand Advertising to other fields	Y	(8,000)	0	(8,000)	758,118
12	Admin	102020	Food Service Subsidy	\$ (202,000)	\$ (48,000)	\$ (48,000)	\$ (250,000)		Eliminate PLC Proposal	Y	(48,000)	0	(48,000)	710,118
25	Admin	52001	Regular Pupil Transportation	\$ 3,349,786	\$ (48,032)	\$ (48,032)	\$ 3,301,754		Eliminate PLC Proposal	Y	(48,032)	0	(48,032)	662,086
12	Admin	102009	Use of Fields	\$ (343,314)	\$ (96,420)	\$ (96,420)	\$ (439,734)		Increase Youth Fee to \$50 to match Club Fee	Y	(96,420)	0	(96,420)	565,666
12	Admin	71003	Maintenance	\$ 659,402	\$ (112,573)	\$ -	\$ 659,402	(1.00)	Reduce HVAC Technician	N	0	0	0	565,666
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (31,343)	\$ -	\$ 16,643,528		Reduce HVAC Technician	N	0	0	0	565,666
25	Admin	84002	FICA	\$ 2,619,415	\$ (8,612)	\$ -	\$ 2,619,415		Reduce HVAC Technician	N	0	0	0	565,666
12	Admin	71004	Maintenance Overtime	\$ 27,500	\$ (7,500)	\$ -	\$ 27,500		Reduce OT	N	0	0	0	565,666
12	Admin	71002	Grounds Overtime	\$ 12,000	\$ (6,000)	\$ -	\$ 12,000		Reduce OT	N	0	0	0	565,666
15	Admin	11044	Technology Support	\$ 911,913	\$ (105,969)	\$ -	\$ 911,913	(1.00)	Contract out Network Management	N	0	0	0	565,666
15	Admin	12001	Consultant Services	\$ 90,000	\$ 50,000	\$ -	\$ 90,000		Contract out Network Management	N	0	0	0	565,666
15	Admin	25029	Staff Development	\$ 29,000	\$ (5,000)	\$ -	\$ 29,000		Network Manager Professional Development	N	0	0	0	565,666
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (30,613)	\$ -	\$ 16,643,528		Contract out Network Management	N	0	0	0	565,666
25	Admin	84002	FICA	\$ 2,619,415	\$ (8,107)	\$ -	\$ 2,619,415		Contract out Network Management	N	0	0	0	565,666
15	Admin	13035	Software	\$ 1,107,315	\$ (32,000)	\$ -	\$ 1,107,315		Eliminate Updated Website/Boardsdocs	N	0	0	0	565,666
15	Admin	13035	Software	\$ 1,107,315	\$ (16,915)	\$ -	\$ 1,107,315		Eliminate Staff Training System	N	0	0	0	565,666
15	Admin	13035	Software	\$ 1,107,315	\$ (12,250)	\$ -	\$ 1,107,315		Eliminate Staff Evaluation System	N	0	0	0	565,666
15	Admin	73400	Equipment	\$ 445,195	\$ (23,750)	\$ (23,750)	\$ 421,445		Defer MMS Desksops	Y	(23,750)	0	(23,750)	541,916
15	BOE	73400	Equipment	\$ 445,195	\$ (150,000)	\$ (150,000)	\$ 295,195		Defer Viewsonics	Y	(150,000)	0	(150,000)	391,916
15	BOE	13035	Software	\$ 1,107,315	\$ (110,732)	\$ (110,732)	\$ 996,584		10% cut to software	Y	(110,732)	0	(110,732)	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (17,561)	\$ -	\$ 1,107,315		Eliminate Zoom	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (21,799)	\$ -	\$ 1,107,315		Eliminate Brainpop	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (16,078)	\$ -	\$ 1,107,315		Eliminate Raz-Kidz	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (7,350)	\$ -	\$ 1,107,315		Eliminate Padlet	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (5,080)	\$ -	\$ 1,107,315		Eliminate Nearpod	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (15,225)	\$ -	\$ 1,107,315		Eliminate Seesaw	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (22,313)	\$ -	\$ 1,107,315		Eliminate IXL	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (5,443)	\$ -	\$ 1,107,315		Eliminate Delta Math	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (7,500)	\$ -	\$ 1,107,315		Eliminate Mystery Science	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (11,649)	\$ -	\$ 1,107,315		Eliminate WeVideo	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (1,800)	\$ -	\$ 1,107,315		Eliminate Screencastify	N	0	0	0	281,185
15	BOE	13035	Software	\$ 1,107,315	\$ (14,600)	\$ -	\$ 1,107,315		Eliminate Antivirus software	N	0	0	0	281,185
15	BOE	73400	Computer Equipment	\$ 445,195	\$ (125,195)	\$ -	\$ 445,195		Eliminate 1:1 at Elementary School	N	0	0	0	281,185
16	BOE	12001	Consultant Services	\$ 14,250	\$ (1,000)	\$ -	\$ 14,250		Eliminate Superintendent Weather Service	N	0	0	0	281,185
16	BOE	12001	Consultant Services	\$ 14,250	\$ (2,250)	\$ -	\$ 14,250		Eliminate Facilities Dept Weather Service	N	0	0	0	281,185
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (6,000)	\$ -	\$ 45,085		Catering for Convocation	N	0	0	0	281,185
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (2,500)	\$ (2,500)	\$ 42,585		Catering for Super Saturday	Y	(2,500)	0	(2,500)	278,685
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (5,200)	\$ -	\$ 45,085		Catering/Gifts for Retirement Celebration	N	0	0	0	278,685
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (2,500)	\$ (2,500)	\$ 42,585		Catering for BOE Summer Retreat	Y	(2,500)	0	(2,500)	276,185
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (1,000)	\$ (1,000)	\$ 44,085		Catering for negotiations	Y	(1,000)	0	(1,000)	275,185
16	BOE	13003	Other BOE Expenses	\$ 45,085	\$ (3,000)	\$ -	\$ 45,085		Catering for special events (legislative breakfast, Meet & Greet, Town Halls)	N	0	0	0	275,185
18	Admin	25029	Staff Development	\$ 26,500	\$ (5,500)	\$ (5,500)	\$ 21,000		Eliminate CALEA Accreditation for Security	Y	(5,500)	0	(5,500)	269,685
18	Admin	21501	Principal/Director Secretary	\$ 56,500	\$ (56,500)	\$ (56,500)	\$ -	(0.67)	Eliminate Special Education/FERPA Secretary	Y	(56,500)	0	(56,500)	213,185
24	Admin	21501	Principal/Director Secretary	\$ 394,307	\$ (27,829)	\$ (27,829)	\$ 366,478	(0.33)	Eliminate Special Education/FERPA Secretary	Y	(27,829)	0	(27,829)	185,356
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (12,599)	\$ (12,599)	\$ 16,630,929		Eliminate Special Education/FERPA Secretary	Y	(12,599)	0	(12,599)	172,757
25	Admin	84002	FICA	\$ 2,619,415	\$ (6,451)	\$ (6,451)	\$ 2,612,964		Eliminate Special Education/FERPA Secretary	Y	(6,451)	0	(6,451)	166,305
19	Admin	21312	Curriculum Development	\$ 134,232	\$ (30,000)	\$ (30,000)	\$ 104,232		Reduce Curriculum Writing	Y	(30,000)	0	(30,000)	136,305
19	Admin	21312	Curriculum Development	\$ 134,232	\$ (6,732)	\$ -	\$ 134,232		Flex Advisory	N	0	0	0	136,305

19	Admin	25003	Professional Development	\$ 165,305	\$ (15,685)	\$ (15,685)	\$ 149,620		Fairfield Museum, Admin Retreat Catering, New Teacher Orientation Catering. Admin Retreat Speaker	Y	(15,685)	0	(15,685)	120,620
19	BOE	25003	Professional Development	\$ 165,305	\$ (32,850)	\$ (32,850)	\$ 132,455		Eliminate Title 1 Funding Loss (Formerly Teachers College)	Y	(32,850)	0	(32,850)	87,770
19	BOE	25003	Professional Development	\$ 165,305	\$ (7,000)	\$ (7,000)	\$ 158,305		Eliminate Convocation Speaker	Y	(7,000)	0	(7,000)	80,770
19	BOE	25003	Professional Development	\$ 165,305	\$ (12,000)	\$ -	\$ 165,305		MTSS Consultant	N	0	0	0	80,770
19	BOE	25003	Professional Development	\$ 165,305	\$ (7,100)	\$ -	\$ 165,305		Holly Clark	N	0	0	0	80,770
19	BOE	25003	Professional Development	\$ 165,305	\$ (5,650)	\$ -	\$ 165,305		Mental Health Conf, Restorative Practices	N	0	0	0	80,770
24	BOE	25003	Professional Development	\$ 100,000	\$ (40,000)	\$ -	\$ 100,000		Multi Sensory Reading	N	0	0	0	80,770
24	Admin	25003	Professional Development	\$ 100,000	\$ (10,000)	\$ (10,000)	\$ 90,000		Reduce PD	Y	(10,000)	0	(10,000)	70,770
24	BOE	21317	Interns	\$ 68,000	\$ (68,000)	\$ -	\$ 68,000		Eliminate Psychology Interns	N	0	0	0	70,770
25	Admin	64002	Electricity	\$ 1,386,353	\$ (44,000)	\$ (44,000)	\$ 1,342,353		Reduce Public Benefit Surcharge	Y	(44,000)	0	(44,000)	26,770
26	Admin	143003	ELP Tuition	\$ (522,365)	\$ (29,475)	\$ (29,475)	\$ (551,840)		Tuition Increase to \$12,500	Y	(29,475)	0	(29,475)	(2,705)
27	Admin	21602	Campus Monitors	\$ 431,865	\$ (43,817)	\$ (43,817)	\$ 388,048	(1.00)	Eliminate 1 DHS Campus Monitor	Y	(43,817)	0	(43,817)	(46,522)
25	Admin	82003	Health Insurance	\$ 16,643,528	\$ (14,926)	\$ (14,926)	\$ 16,628,602			Y	(14,926)	0	(14,926)	(61,447)
25	Admin	84002	FICA	\$ 2,619,415	\$ (3,352)	\$ (3,352)	\$ 2,616,063			Y	(3,352)	0	(3,352)	(64,799)
27	BOE	21601	Armed School Security Officer	\$ 287,100	\$ 56,650	\$ -	\$ 287,100	1.00	Restore Floating SSO	N	0	0	0	(64,799)
25	BOE	84001	Retirement	\$ 1,649,678	\$ 2,833	\$ -	\$ 1,649,678			N	0	0	0	(64,799)
25	BOE	84002	FICA	\$ 2,619,415	\$ 4,334	\$ -	\$ 2,619,415			N	0	0	0	(64,799)
										N	0	0	0	(64,799)

**Total Recommended Changes \$ (803,551) \$ (64,799)**

**24.14**

**(\$64,799) \$0 (\$64,799)**

FY26 Capital Budget	\$	1,339,150	
Net Changes	\$	-	
BOE Approved Capital Budgets	\$	1,339,150	

RC	Recommendation	Account	Account Description	Superintendent Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	FTE	Note	Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
Capita BOE	Capital	Replace Sidewalk	42,000	\$ (42,000)	\$ -	\$ 42,000		Eliminate Sidewalk Repairs	N	0	0	0	0	
Capita BOE	Capital	Resurface blacktop at DHS	525,000	\$ (525,000)	\$ -	\$ 525,000		Eliminate Paving	N	0	0	0	0	
Capita BOE	Capital	Tokeneke Paving and Drainage	285,000	\$ (260,000)	\$ -	\$ 285,000		Eliminate Paving but repair drainage	N	0	0	0	0	
<b>Total Recommended Changes</b>				<b>\$ (827,000)</b>	<b>\$ -</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	