

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1100.111.00	New Hire Orientation Wages	\$5,401.85	\$9,184.66	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$1,500.00	30.00%
10.1100.112.00	Teacher Lane Changes	\$0.00	\$0.00	\$54,686.00	\$38,928.80	\$38,928.80	\$38,928.80	-\$15,757.20	-28.81%
10.1100.112.01	Salaries, Classroom Teachers	\$1,410,581.70	\$1,570,140.97	\$1,749,978.30	\$1,735,979.10	\$1,735,979.10	\$1,735,979.10	-\$13,999.20	-0.80%
10.1100.112.02	Salaries, Classroom Teachers	\$1,014,482.29	\$1,080,995.87	\$1,173,815.04	\$1,133,853.50	\$1,133,853.50	\$1,133,853.50	-\$39,961.54	-3.40%
10.1100.113.01	Salaries, Security/Cafeteria Monitor	\$7,215.40	\$8,920.71	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$3,000.00	-20.00%
10.1100.113.02	Salaries, Recess/Cateteria Monitor	\$18,595.68	\$0.00	\$13,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$1,000.00	-7.69%
10.1100.115.00	Meeting Attendance	\$2,700.79	\$1,773.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.115.01	Meeting Attendance	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1100.115.02	Meeting Attendance	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1100.128.01	Salaries, Substitutes	\$39,432.54	\$34,413.54	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	0.00%
10.1100.128.02	Salaries, Substitutes	\$26,157.94	\$30,082.01	\$28,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$3,000.00	10.71%
10.1100.150.00	Wages-MTSS PLC Data Gathering	\$2,500.00	\$900.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.1100.335.00	Contracted Staffing	\$16,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1100.339.00	Browne Center Program-Annual	\$0.00	\$6,750.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.1100.614.01	Expendable Supplies	\$9,503.29	\$8,777.39	\$10,800.00	\$12,300.00	\$12,300.00	\$12,300.00	\$1,500.00	13.89%
10.1100.614.02	Expendable Supplies	\$6,429.38	\$6,369.90	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10.1100.615.00	Teaching Materials - SEL	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	-\$15,000.00	-100.00%
10.1100.640.00	Literacy Program Materials	\$0.00	\$16,025.75	\$71,800.00	\$71,800.00	\$71,800.00	\$71,800.00	\$0.00	0.00%
10.1100.650.00	Instruction Specific Software/Subscriptions	\$35,145.93	\$38,349.63	\$40,622.90	\$40,622.90	\$40,622.90	\$40,622.90	\$0.00	0.00%
10.1100.737.01	Replacement Equipment	\$2,551.97	\$5,211.08	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$0.00	0.00%
10.1100.737.02	Replacement Equipment	\$1,950.00	\$0.00	\$1,000.00	\$1,250.06	\$1,250.06	\$1,250.06	\$250.06	25.01%
10.1102.614.01	Expendable Supplies, Art	\$663.32	\$672.11	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.1102.614.02	Expendable Supplies, Art	\$1,172.43	\$1,083.12	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
10.1105.614.01	Expendable Supply, Lang. Arts	\$97.90	\$422.72	\$470.00	\$470.00	\$470.00	\$470.00	\$0.00	0.00%
10.1105.614.02	Expendable Supply, Lang. Arts	\$511.52	\$489.64	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1105.615.00	Special Programs	\$0.00	\$14,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1105.615.01	Teaching Mat, Language Arts	\$227.44	\$616.47	\$382.40	\$382.40	\$382.40	\$382.40	\$0.00	0.00%
10.1105.615.02	Teaching Mat, Language Arts	\$138.13	\$127.18	\$151.40	\$148.12	\$148.12	\$148.12	-\$3.28	-2.17%
10.1108.615.01	Teaching Mat, Phys Ed	\$729.20	\$671.91	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1108.615.02	Teaching Mat, Phys Ed	\$965.44	\$872.85	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1111.612.00	Workbooks, Math-District Purchase	\$15,855.11	\$40,288.47	\$46,600.00	\$46,600.00	\$46,600.00	\$46,600.00	\$0.00	0.00%
10.1111.614.01	Expendable Supplies, Math	\$995.95	\$2,172.09	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%

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Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.1111.614.02	Expendable Supplies, Math	\$295.83	\$182.22	\$638.90	\$638.90	\$638.90	\$638.90	\$0.00	0.00%
10.1111.615.02	Teaching Mat, Math	\$325.55	\$18.94	\$935.40	\$935.40	\$935.40	\$935.40	\$0.00	0.00%
10.1112.123.02	Band & Orchestra Program	\$6,965.00	\$6,921.25	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	0.00%
10.1112.615.01	Teaching Mat, Music	\$476.45	\$485.00	\$660.00	\$660.00	\$660.00	\$660.00	\$0.00	0.00%
10.1112.615.02	Teaching Mat, Music	\$433.88	\$464.80	\$690.00	\$1,190.00	\$1,190.00	\$1,190.00	\$500.00	72.46%
10.1112.650.00	Online Resources-Music	\$299.00	\$0.00	\$640.00	\$640.00	\$640.00	\$640.00	\$0.00	0.00%
10.1112.737.01	Replacement Equipment, Music	\$0.00	\$0.00	\$260.00	\$260.00	\$260.00	\$260.00	\$0.00	0.00%
10.1113.614.01	Expendable Supplies, Science	\$559.29	\$384.74	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.1113.614.02	Expendable Supplies, Science	\$55.84	\$163.81	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1113.615.01	Teaching Mat, Science	\$604.00	\$437.67	\$750.00	\$800.00	\$800.00	\$800.00	\$50.00	6.67%
10.1113.615.02	Teaching Mat, Science	\$209.58	\$207.56	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.1115.614.02	Expendable Supply, Soc Studies	\$177.10	\$187.43	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.1115.615.01	Teaching Mat, Social Studies	\$2,556.42	\$2,403.35	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
10.1115.615.02	Teaching Mat, Social Studies	\$400.05	\$121.86	\$172.50	\$172.50	\$172.50	\$172.50	\$0.00	0.00%
10.1120.112.01	Teaching Advisors	\$2,000.00	\$2,400.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
10.1120.112.02	Teaching Advisors	\$1,200.00	\$2,100.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
10.1120.800.02	Academic Competition	\$206.50	\$192.50	\$322.90	\$406.90	\$406.90	\$406.90	\$84.00	26.01%
10.1123.612.01	Workbooks, Reading	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1123.612.02	Workbooks, Reading	\$1,062.22	\$0.00	\$1,392.30	\$1,392.30	\$1,392.30	\$1,392.30	\$0.00	0.00%
10.1123.614.01	Expendable Supplies, Reading	\$124.08	\$154.47	\$725.00	\$725.00	\$725.00	\$725.00	\$0.00	0.00%
10.1123.614.02	Expendable Supplies, Reading	\$195.65	\$0.00	\$432.49	\$432.49	\$432.49	\$432.49	\$0.00	0.00%
10.1123.615.01	Teaching Mat, Reading	\$3,733.76	\$777.60	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.1123.615.02	Teaching Mat, Reading	\$142.38	\$0.00	\$790.00	\$2,090.00	\$2,090.00	\$2,090.00	\$1,300.00	164.56%
10.1190.110.01	Salaries-504/RTI/Reg Ed	\$3,759.00	\$4,006.80	\$4,168.87	\$0.00	\$0.00	\$0.00	-\$4,168.87	-100.00%
10.1190.110.02	Salaries-504/RTI/Reg Ed	\$3,759.00	\$4,006.80	\$4,168.87	\$0.00	\$0.00	\$0.00	-\$4,168.87	-100.00%
10.1190.114.01	Salaries-504/RTI/Reg Ed	\$16,759.85	\$19,341.24	\$23,301.60	\$0.00	\$0.00	\$0.00	-\$23,301.60	-100.00%
10.1190.114.02	Salaries-504/RTI/Reg Ed	\$14,357.02	\$13,340.28	\$15,556.42	\$0.00	\$0.00	\$0.00	-\$15,556.42	-100.00%
		\$2,681,105.65	\$2,938,461.19	\$3,365,561.29	\$3,237,828.37	\$3,237,828.37	\$3,237,828.37	-\$127,732.92	-3.80%
10.1200.111.00	MSB Coordinator	\$0.00	\$0.00	\$0.00	\$10,237.00	\$10,237.00	\$10,237.00	\$10,237.00	0.00%
10.1200.111.01	Wages: Personal Care	\$19,126.81	\$18,855.93	\$20,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$2,000.00	10.00%
10.1200.111.02	Wages: Personal Care	\$5,847.52	\$5,323.71	\$32,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$3,000.00	9.38%

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10.1200.560.02	Out Of District Tuition	\$389,537.32	\$583,254.43	\$418,630.00	\$444,153.00	\$444,153.00	\$444,153.00	\$25,523.00	6.10%
10.1200.561.02	Out-of-District Related Services	\$97,786.80	\$96,271.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1200.580.01	Travel	\$105.38	\$56.53	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.580.02	Travel	\$84.52	\$67.50	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.1200.612.01	Workbooks, Resource Rm	\$0.00	\$376.25	\$4,320.00	\$3,600.00	\$3,600.00	\$3,600.00	-\$720.00	-16.67%
10.1200.612.02	Workbooks, Resource Rm	\$0.00	\$0.00	\$5,875.00	\$4,875.00	\$4,875.00	\$4,875.00	-\$1,000.00	-17.02%
10.1200.614.01	Expendable Supplies, Res Rm	\$705.71	\$965.71	\$2,020.00	\$1,800.00	\$1,800.00	\$1,800.00	-\$220.00	-10.89%
10.1200.614.02	Expendable Supplies, Res Rm	\$1,177.09	\$402.46	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
10.1200.616.01	Teaching Mats. Resource Room	\$164.25	\$459.95	\$500.00	\$800.00	\$800.00	\$800.00	\$300.00	60.00%
10.1200.616.02	Teaching Mats. Resource Room	\$3,360.38	\$518.75	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1200.641.02	Textbooks, Resource Rm	\$0.00	\$0.00	\$1,000.00	\$750.00	\$750.00	\$750.00	-\$250.00	-25.00%
10.1200.650.00	Instruction Specific Software/Subscriptions	\$12,556.30	\$15,419.05	\$20,643.13	\$20,643.13	\$20,643.13	\$20,643.13	\$0.00	0.00%
10.1200.732.01	Equipment Maintenance Plans	\$0.00	\$459.00	\$3,150.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$150.00	-4.76%
10.1200.732.02	Equipment Maintenance Plans	\$0.00	\$0.00	\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	300.00%
10.1200.733.01	New Student Equipment-Assistive	\$25.92	\$309.99	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.1200.733.02	New Student Equipment-Assistive	\$80.52	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
10.1200.737.01	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	-\$1,500.00	-100.00%
10.1200.737.02	Rplcmnt Student Equipment-Assistive	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.1200.810.00	Dues and Fees	\$955.00	\$555.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
10.1201.115.00	ESY - Wages - Shared	\$64,200.26	\$57,920.07	\$65,000.00	\$62,000.00	\$62,000.00	\$62,000.00	-\$3,000.00	-4.62%
10.1201.115.01	ESY - Wages	\$0.00	\$10,111.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1201.330.01	ESY - Contracted Services	\$8,808.75	\$13,000.50	\$15,900.00	\$13,900.00	\$13,900.00	\$13,900.00	-\$2,000.00	-12.58%
10.1201.330.02	ESY - Contracted Services	\$41,871.37	\$13,680.00	\$4,700.00	\$4,200.00	\$4,200.00	\$4,200.00	-\$500.00	-10.64%
10.1201.614.01	ESY - Supplies	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
10.1201.614.02	ESY - Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1202.112.01	Self-Contained K-3	\$0.00	\$64,275.83	\$69,386.00	\$71,813.00	\$71,813.00	\$71,813.00	\$2,427.00	3.50%
10.1202.112.02	Self-Contained 4-6 Salaries	\$61,984.00	\$91,881.50	\$61,649.00	\$78,094.00	\$78,094.00	\$78,094.00	\$16,445.00	26.68%
10.1203.330.00	Multi-District Tuition	\$0.00	\$11,746.40	\$5,000.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	-100.00%
10.1203.331.00	Multi-District ESY Services	\$0.00	\$2,355.00	\$5,000.00	\$0.00	\$0.00	\$0.00	-\$5,000.00	-100.00%
10.1203.560.00	Multi-District Evaluations	\$14,417.64	\$0.00	\$35,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$30,000.00	-85.71%
10.1203.561.00	Multi-District Related Services	\$60,118.41	\$55,098.81	\$123,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$118,000.00	-95.93%
10.1203.614.00	Multi-District Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

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10.1203.733.00	Multi-District Equipment	\$0.00	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$1,000.00	-33.33%
10.1204.112.02	Life Skills 4-6	\$0.00	\$75,090.00	\$78,093.60	\$0.00	\$0.00	\$0.00	-\$78,093.60	-100.00%
10.1225.734.01	New Student Equipment-Instructional	\$836.94	\$370.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1225.734.02	New Student Equipment-Instructional	\$27.88	\$341.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1225.738.01	Rplcmnt Student Equipment-Instructional	\$790.98	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	-\$1,600.00	-100.00%
10.1225.738.02	Rplcmnt Student Equipment-Instructional	\$658.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1250.117.01	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1250.117.02	Wages: Extra Curricular: Support	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.1250.331.02	Contracted Services-504	\$2,266.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1260.110.00	Salaries, Esl/lep	\$65,580.74	\$67,541.28	\$0.00	\$90,293.00	\$90,293.00	\$90,293.00	\$90,293.00	0.00%
10.1260.110.01	Salaries - ELL	\$0.00	\$0.00	\$74,959.00	\$0.00	\$0.00	\$0.00	-\$74,959.00	-100.00%
10.1260.580.00	Travel, Esl	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	0.00%
10.1260.615.00	Teaching Materials, Esl	\$0.00	\$0.00	\$2,710.00	\$2,710.00	\$2,710.00	\$2,710.00	\$0.00	0.00%
10.1290.111.01	Preschool Salaries	\$82,422.00	\$109,429.92	\$114,534.50	\$94,705.00	\$94,705.00	\$94,705.00	-\$19,829.50	-17.31%
10.1290.114.01	Preschool Para	\$0.00	\$14,583.57	\$30,330.58	\$70,158.58	\$70,158.58	\$61,158.58	\$30,828.00	101.64%
10.1290.335.00	Contracted Staffing	\$62,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.1290.613.01	Testing Materials-Pre School	\$657.91	\$403.29	\$1,500.00	\$1,080.00	\$1,080.00	\$1,080.00	-\$420.00	-28.00%
10.1290.614.01	Expendable Supplies-Pre School	\$649.84	\$623.83	\$940.00	\$1,500.00	\$1,500.00	\$1,500.00	\$560.00	59.57%
10.1290.615.01	Teaching Materials-Pre School	\$1,007.71	\$1,029.98	\$675.00	\$1,375.00	\$1,375.00	\$1,375.00	\$700.00	103.70%
		\$2,164,927.83	\$2,509,453.30	\$2,418,574.53	\$2,670,000.60	\$2,670,000.60	\$2,541,000.60	\$122,426.07	5.06%

10.2120.112.01	Salaries, Guidance	\$58,550.54	\$65,723.00	\$70,401.00	\$70,401.00	\$70,401.00	\$70,401.00	\$0.00	0.00%
10.2120.112.02	Salaries, Guidance	\$61,937.90	\$65,822.31	\$71,468.00	\$71,468.00	\$71,468.00	\$71,468.00	\$0.00	0.00%
10.2120.615.01	Expendable Supplies	\$173.07	\$231.71	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2120.615.02	Teaching Materials	\$391.53	\$398.96	\$409.18	\$409.18	\$409.18	\$409.18	\$0.00	0.00%
10.2134.112.01	Salaries, Nurse	\$33,250.47	\$56,436.00	\$60,279.30	\$60,279.30	\$60,279.30	\$60,279.30	\$0.00	0.00%
10.2134.112.02	Salaries, Nurse	\$71,734.78	\$75,149.02	\$77,892.80	\$80,204.65	\$80,204.65	\$80,204.65	\$2,311.85	2.97%
10.2134.128.00	Nurse Sub-SAU Directed	\$14,371.49	\$22,527.30	\$23,428.50	\$23,428.50	\$23,428.50	\$23,428.50	\$0.00	0.00%
10.2134.335.00	Contracted Staffing	\$0.00	\$512.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2134.612.01	Field Trip Health Supplies	\$0.00	\$395.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.612.02	Field Trip Health Supplies	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2134.614.01	Expendable Supplies, Health	\$1,350.11	\$783.52	\$1,362.20	\$1,362.20	\$1,362.20	\$1,362.20	\$0.00	0.00%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2134.614.02	Expendable Supplies, Health	\$2,444.28	\$1,277.65	\$2,600.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,400.00	53.85%
10.2134.615.02	Teaching Mat, Health	\$43.75	\$93.70	\$100.00	\$194.18	\$194.18	\$194.18	\$94.18	94.18%
10.2134.730.01	Addl Equipment, Health	\$2,735.50	\$1,153.72	\$2,000.00	\$2,600.00	\$2,600.00	\$2,600.00	\$600.00	30.00%
10.2134.730.02	Addl Equip, Health	\$245.83	\$295.00	\$957.00	\$1,657.00	\$1,657.00	\$1,657.00	\$700.00	73.15%
10.2142.330.01	Evaluations	\$1,966.25	\$3,112.50	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2142.330.02	Evaluations	\$8,365.53	\$5,451.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10.2143.110.01	Psychologist Salary	\$38,812.50	\$41,302.89	\$88,936.12	\$88,936.12	\$88,936.12	\$88,936.12	\$0.00	0.00%
10.2143.110.02	Psychologist Salary	\$38,812.50	\$41,303.11	\$88,936.12	\$88,936.12	\$88,936.12	\$88,936.12	\$0.00	0.00%
10.2143.613.01	Testing Materials-Psychologist	\$606.88	\$677.17	\$2,100.00	\$1,400.00	\$1,400.00	\$1,400.00	-\$700.00	-33.33%
10.2143.613.02	Testing Materials-Psychologist	\$776.60	\$354.65	\$2,100.00	\$1,400.00	\$1,400.00	\$1,400.00	-\$700.00	-33.33%
10.2143.615.01	Teaching Materials-Psychologist	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2143.615.02	Teaching Materials-Psychologist	\$72.40	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2143.650.00	Online Resources	\$1,818.75	\$1,896.72	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
10.2152.111.01	Speech and Language Salary	\$64,918.00	\$123,591.84	\$148,200.00	\$155,354.00	\$155,354.00	\$155,354.00	\$7,154.00	4.83%
10.2152.111.02	Speech and Language Salary	\$18,612.40	\$0.00	\$66,855.00	\$92,115.00	\$92,115.00	\$92,115.00	\$25,260.00	37.78%
10.2152.330.01	Contracted Services-Speech	\$0.00	\$17,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2152.330.02	Contracted Services-Speech	\$0.00	\$83,926.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2152.335.00	Contracted Staffing	\$183,177.41	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2152.613.01	Testing Materials-Speech	\$90.00	\$429.50	\$600.00	\$800.00	\$800.00	\$800.00	\$200.00	33.33%
10.2152.613.02	Testing Materials, Speech	\$812.84	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2152.615.01	Teaching Mat, Speech	\$81.90	\$578.02	\$940.00	\$830.00	\$830.00	\$830.00	-\$110.00	-11.70%
10.2152.615.02	Teaching Mat, Speech	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
10.2152.650.00	Online Resources	\$109.89	\$230.49	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2159.330.01	Contracted Services-Vision/Hearing	\$1,937.50	\$22,973.18	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
10.2159.330.02	Contracted Services-Vision/Hearing	\$24,277.11	\$2,026.00	\$2,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$22,500.00	900.00%
10.2162.330.01	Contracted Services-Physical Therapy	\$16,120.00	\$13,208.00	\$18,000.00	\$12,000.00	\$12,000.00	\$12,000.00	-\$6,000.00	-33.33%
10.2162.330.02	Contracted Services-Physical Therapy	\$0.00	\$3,276.00	\$3,400.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,600.00	194.12%
10.2163.111.01	Occupational Therapy Salary	\$50,439.20	\$52,957.41	\$54,762.00	\$61,276.60	\$61,276.60	\$61,276.60	\$6,514.60	11.90%
10.2163.111.02	Occupational Therapy Salary	\$19,468.80	\$20,577.99	\$21,087.22	\$26,261.40	\$26,261.40	\$26,261.40	\$5,174.18	24.54%
10.2163.613.01	Testing Materials-Occupational Therapy	\$0.00	\$1,344.39	\$825.00	\$1,400.00	\$1,400.00	\$1,400.00	\$575.00	69.70%
10.2163.613.02	Testing Materials-Occupational Therapy	\$27.90	\$696.03	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2163.615.01	Teaching Materials-Occupational Therapy	\$1,155.96	\$346.21	\$325.00	\$500.00	\$500.00	\$500.00	\$175.00	53.85%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2163.615.02	Teaching Materials-Occupational Therapy	\$627.60	\$372.48	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2163.650.00	Online Resources	\$11.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2180.301.00	Medicaid Billing	\$1,100.25	\$4,119.98	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2192.111.00	Salaries, BCBA	\$68,331.33	\$72,400.00	\$85,765.51	\$76,855.00	\$76,855.00	\$76,855.00	-\$8,910.51	-10.39%
10.2192.114.00	Salaries, BCBA Specialist	\$0.00	\$11,066.84	\$350.00	\$37,654.00	\$37,654.00	\$37,654.00	\$37,304.00	10658.29%
10.2192.650.00	Online Resources, RBT Training	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$790,109.75	\$816,538.52	\$930,079.95	\$1,030,222.25	\$1,030,222.25	\$1,030,222.25	\$100,142.30	10.77%

10.2200.120.00	Negt. Professional Staff Increases	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	0.00%
10.2210.113.00	Training: Reframing Your Thoughts	\$0.00	\$1,666.68	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2210.115.00	New Hire Orientation Comm Stipend	\$975.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2210.117.01	Mentor Stipends	\$6,250.00	\$8,400.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2210.117.02	Mentor Stipends	\$5,250.00	\$5,100.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2210.118.00	PGM Stipends	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.119.00	Health & Safety Team Chair Stipend	\$1,733.33	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2210.240.01	PD-CBA-BESSA	\$3,840.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10.2210.240.02	PD-CBA-BESSA	\$167.50	\$215.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2210.241.01	PD-CBA-BTA	\$28,416.77	\$15,922.70	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
10.2210.241.02	PD-CBA-BTA	\$8,305.16	\$24,150.24	\$10,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$15,000.00	150.00%
10.2210.242.01	Staff Development	\$1,820.00	\$475.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.242.02	Staff Development	\$300.00	\$0.00	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$500.00	-20.00%
10.2210.244.01	Staff Reimburse-AHP	\$204.45	\$39.00	\$900.00	\$750.00	\$750.00	\$750.00	-\$150.00	-16.67%
10.2210.244.02	Staff Reimburse-AHP	\$952.49	\$40.00	\$1,100.00	\$750.00	\$750.00	\$750.00	-\$350.00	-31.82%
10.2210.245.00	SAU Wide PD Activities	\$1,985.01	\$496.08	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10.2210.245.01	Prof Develop - Admin/Non-Union	\$2,895.32	\$3,240.23	\$2,900.00	\$3,500.00	\$3,500.00	\$3,500.00	\$600.00	20.69%
10.2210.245.02	Prof Develop - Admin/Non-Union	\$3,299.33	\$3,331.37	\$3,200.00	\$3,500.00	\$3,500.00	\$3,500.00	\$300.00	9.38%
10.2210.331.00	Reframing Behavior Training	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
10.2210.612.00	New Hire Orientation Supplies	\$835.24	\$1,014.08	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00	-\$200.00	-10.00%
10.2210.614.00	Expendable Supplies	\$0.00	\$33.92	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
10.2210.640.01	Prof Development Books	\$0.00	\$275.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2212.321.00	Annual Asbestos Training	\$45.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	-\$100.00	-100.00%
10.2222.112.01	Salary, Librarian	\$77,446.00	\$65,383.84	\$73,612.00	\$73,612.00	\$73,612.00	\$73,612.00	\$0.00	0.00%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2222.112.02	Salary, Librarian	\$27,558.00	\$29,661.60	\$31,773.60	\$31,773.60	\$31,773.60	\$31,773.60	\$0.00	0.00%
10.2222.430.01	Repair	\$84.89	\$70.41	\$94.34	\$100.00	\$100.00	\$100.00	\$5.66	6.00%
10.2222.444.02	Film Purchases	\$0.00	\$0.00	\$622.43	\$630.00	\$630.00	\$630.00	\$7.57	1.22%
10.2222.614.01	Expendable Supplies, Library	\$20.98	\$22.98	\$31.18	\$50.00	\$50.00	\$50.00	\$18.82	60.36%
10.2222.614.02	Expendable Supplies, Library	\$148.43	\$0.00	\$170.29	\$200.00	\$200.00	\$200.00	\$29.71	17.45%
10.2222.615.01	Teach. Matls, Library	\$245.37	\$0.00	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00	0.00%
10.2222.615.02	Teach. Matls, Library	\$0.00	\$110.01	\$143.75	\$150.00	\$150.00	\$150.00	\$6.25	4.35%
10.2222.641.01	Books and Media	\$1,015.23	\$1,014.91	\$1,171.00	\$1,171.00	\$1,171.00	\$1,171.00	\$0.00	0.00%
10.2222.641.02	Books and Media	\$2,226.61	\$2,368.08	\$3,119.93	\$3,250.00	\$3,250.00	\$3,250.00	\$130.07	4.17%
10.2222.642.02	Publications	\$0.00	\$0.00	\$285.72	\$386.00	\$386.00	\$386.00	\$100.28	35.10%
10.2222.650.00	Online Subscriptions	\$784.98	\$1,560.54	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
10.2225.114.01	Technology Specialist	\$26,878.38	\$27,579.35	\$29,549.52	\$28,000.00	\$28,000.00	\$28,000.00	-\$1,549.52	-5.24%
10.2225.114.02	Technology Specialist	\$26,878.77	\$27,579.76	\$29,549.52	\$28,000.00	\$28,000.00	\$28,000.00	-\$1,549.52	-5.24%
10.2225.116.00	Network Manager	\$14,560.00	\$15,350.90	\$15,620.80	\$16,146.00	\$16,146.00	\$16,146.00	\$525.20	3.36%
10.2225.434.01	Computer Repairs	\$33.99	\$55.19	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.434.02	Computer Repairs	\$0.00	\$44.40	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00%
10.2225.613.01	Instruction Specific IT Supplies/Repairs	\$0.00	-\$10.32	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.613.02	Instruction Specific IT Supplies/Repairs	\$0.00	-\$10.32	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2225.614.00	Expendable Supplies, Computer	\$0.00	\$1,234.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.614.01	Technology Supplies	\$688.03	\$928.77	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.614.02	Technology Supplies	\$605.63	\$737.38	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2225.734.01	Additional Computer Equipment	\$0.00	\$1,384.21	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2225.734.02	Additional Computer Equipment	\$0.00	\$1,193.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2225.738.01	Replacement Computer Equipment	\$12,412.83	\$12,950.28	\$28,270.00	\$60,800.00	\$60,800.00	\$45,200.00	\$16,930.00	59.89%
10.2225.738.02	Replacement Computer Equipment	\$16,188.44	\$17,727.45	\$39,980.00	\$64,334.00	\$64,334.00	\$52,634.00	\$12,654.00	31.65%
		\$275,075.16	\$279,437.02	\$355,174.08	\$428,933.60	\$428,933.60	\$401,633.60	\$46,459.52	13.08%

10.2310.110.00	Salaries, School Board	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10.2310.540.00	Advertising	\$6,438.37	\$6,215.34	\$6,450.00	\$6,450.00	\$6,450.00	\$6,450.00	\$0.00	0.00%
10.2310.614.00	School Board Expenses	\$1,355.91	\$2,841.11	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$1,000.00	50.00%
10.2310.810.00	Dues	\$3,634.91	\$3,634.91	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10.2311.301.00	Annual Meeting Expense	\$3,436.51	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2312.301.00	Secretary School Board	\$2,913.55	\$2,887.50	\$3,500.00	\$3,200.00	\$3,200.00	\$3,200.00	-\$300.00	-8.57%
10.2312.302.00	School Board Clerk	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	-\$1.00	-100.00%
10.2313.110.00	Salary, Treasurer	\$1,291.68	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2314.301.00	Checklist Supervisor	\$199.50	\$255.00	\$250.00	\$260.00	\$260.00	\$260.00	\$10.00	4.00%
10.2316.310.00	Negotiations	\$920.50	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	-\$8,500.00	-100.00%
10.2317.301.00	Audit	\$9,500.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	0.00%
10.2318.301.00	Legal Services	\$50,474.13	\$20,219.04	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10.2320.310.00	District Assessment	\$446,190.96	\$473,655.00	\$493,606.00	\$517,167.00	\$502,336.00	\$502,336.00	\$8,730.00	1.77%
		\$528,556.02	\$523,407.90	\$570,507.00	\$586,277.00	\$571,446.00	\$571,446.00	\$939.00	0.16%

10.2400.110.01	Salaries, Principal	\$121,543.00	\$125,129.00	\$128,054.16	\$139,296.00	\$139,296.00	\$139,296.00	\$11,241.84	8.78%
10.2400.110.02	Salaries, Principal	\$108,840.00	\$113,000.57	\$115,518.00	\$133,000.00	\$133,000.00	\$133,000.00	\$17,482.00	15.13%
10.2400.112.01	Salaries - CIA Admin	\$48,500.00	\$49,675.00	\$50,882.00	\$57,500.00	\$57,500.00	\$57,500.00	\$6,618.00	13.01%
10.2400.112.02	Salaries - CIA Admin	\$48,500.00	\$49,675.00	\$50,882.00	\$57,500.00	\$57,500.00	\$57,500.00	\$6,618.00	13.01%
10.2400.114.01	Website Management Stipend	\$350.00	\$466.67	\$350.00	\$550.00	\$550.00	\$550.00	\$200.00	57.14%
10.2400.114.02	Website Management Stipend	\$350.00	\$350.00	\$350.00	\$550.00	\$550.00	\$550.00	\$200.00	57.14%
10.2400.115.01	Salaries, Secretary	\$84,314.57	\$92,634.16	\$98,872.56	\$98,872.56	\$98,872.56	\$98,872.56	\$0.00	0.00%
10.2400.115.02	Salaries, Secretary	\$80,739.70	\$89,078.77	\$93,113.16	\$93,510.36	\$93,510.36	\$93,510.36	\$397.20	0.43%
10.2400.118.00	USDA Wellness Coordinator	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2400.130.01	Secretaries - OT	\$357.78	\$485.02	\$0.00	\$490.00	\$490.00	\$490.00	\$490.00	0.00%
10.2400.130.02	Secretaries - OT	\$16.06	\$71.27	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
10.2400.300.00	Prof. Services-Strategic Planning	\$1,250.00	\$1,150.00	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$2,000.00	-50.00%
10.2400.332.00	Consulting Services	\$222.18	\$495.00	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$1,500.00	-60.00%
10.2400.430.01	Equipment Repair	\$955.00	\$56.91	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2400.430.02	Equipment Repair	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	-\$500.00	-100.00%
10.2400.442.00	Copier/Printer Lease	\$21,449.00	\$22,183.53	\$21,449.00	\$22,200.00	\$22,200.00	\$22,200.00	\$751.00	3.50%
10.2400.490.00	Copier/Printer Service/Supplies	\$10,293.40	\$10,646.74	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
10.2400.490.01	Service Agreements	\$1,370.79	\$2,369.79	\$2,059.00	\$2,500.00	\$2,500.00	\$2,500.00	\$441.00	21.42%
10.2400.490.02	Service Agreements	\$1,337.48	\$1,426.93	\$2,009.00	\$2,049.00	\$2,049.00	\$2,049.00	\$40.00	1.99%
10.2400.530.01	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.530.02	Phone-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.531.01	Telephone	\$3,633.77	\$5,521.50	\$4,050.00	\$5,600.00	\$5,600.00	\$5,600.00	\$1,550.00	38.27%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2400.531.02	Telephone	\$9,602.25	\$8,919.37	\$9,850.00	\$10,100.00	\$10,100.00	\$10,100.00	\$250.00	2.54%
10.2400.532.00	Network Services	\$2,799.36	\$2,788.10	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
10.2400.534.01	Postage	\$358.05	\$111.43	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.534.02	Postage	\$504.34	\$88.25	\$350.00	\$300.00	\$300.00	\$300.00	-\$50.00	-14.29%
10.2400.550.01	Printing	\$209.50	\$85.89	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.550.02	Printing	\$209.50	\$85.90	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.580.01	Travel	\$645.18	\$666.31	\$835.00	\$800.00	\$800.00	\$800.00	-\$35.00	-4.19%
10.2400.580.02	Travel	\$821.23	\$650.14	\$835.00	\$800.00	\$800.00	\$800.00	-\$35.00	-4.19%
10.2400.581.01	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.581.02	Travel-Contract-Principal	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
10.2400.610.01	Misc Hospitality	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.610.02	Misc Hospitality	\$39.98	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.614.01	Expendable Supplies	\$223.93	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
10.2400.614.02	Expendable Supplies	\$0.00	\$0.00	\$450.00	\$250.00	\$250.00	\$250.00	-\$200.00	-44.44%
10.2400.616.01	Copier/Printer Staples	\$297.75	\$105.50	\$350.00	\$0.00	\$0.00	\$0.00	-\$350.00	-100.00%
10.2400.616.02	Copier/Printer Staples	\$297.75	\$78.65	\$350.00	\$0.00	\$0.00	\$0.00	-\$350.00	-100.00%
10.2400.619.00	Safety Supplies	\$1,765.63	\$1,064.51	\$19,200.00	\$0.00	\$0.00	\$0.00	-\$19,200.00	-100.00%
10.2400.650.00	Support Contracts/Hosted Services	\$73,763.62	\$67,357.27	\$83,784.97	\$83,784.97	\$83,784.97	\$83,784.97	\$0.00	0.00%
10.2400.653.00	Managed IT Services	\$11,429.62	\$10,064.62	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.00%
10.2400.658.00	Site Licensing	\$5,458.11	\$5,291.14	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2400.733.01	Addtl Equipment	\$244.47	\$0.00	\$400.00	\$700.00	\$700.00	\$700.00	\$300.00	75.00%
10.2400.733.02	Addtl Equipment	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2400.737.00	Replacement Furniture and Fixtures	\$0.00	\$2,957.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2400.810.00	Dues-SAU-Wide	\$113.33	\$85.00	\$114.00	\$120.00	\$120.00	\$120.00	\$6.00	5.26%
10.2400.810.01	Dues	\$560.00	\$0.00	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	0.00%
10.2400.810.02	Dues	\$649.00	\$705.00	\$650.00	\$700.00	\$700.00	\$700.00	\$50.00	7.69%
10.2400.899.01	RMMS-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$229,246.00	\$116,361.00	\$15,275.00	\$15,275.00	0.00%
10.2400.899.02	CSDA-FY Proposed Budget Changes	\$0.00	\$0.00	\$0.00	\$254,941.00	\$214,141.00	\$24,050.00	\$24,050.00	0.00%
10.2515.892.00	Food Service Bad Debt	\$2,706.49	\$3,073.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$650,421.82	\$672,294.42	\$730,207.85	\$1,236,909.89	\$1,083,224.89	\$792,047.89	\$61,840.04	8.47%

10.2600.116.01	Salaries, Maintenance	\$103,802.13	\$125,530.44	\$170,130.24	\$159,752.88	\$159,752.88	\$159,752.88	-\$10,377.36	-6.10%
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FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2600.116.02	Salaries, Maintenance	\$127,906.98	\$150,707.07	\$156,432.96	\$156,432.96	\$156,432.96	\$156,432.96	\$0.00	0.00%
10.2600.117.00	Summer Custodian	\$1,711.61	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
10.2600.117.01	Custodian - ESY	\$0.00	\$899.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.117.02	Custodian - ESY	\$0.00	\$899.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.118.01	Pt Time Custodian	\$28,753.85	\$12,419.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.119.00	Assistant Facilities Director	\$14,229.12	\$14,798.40	\$15,390.48	\$17,171.00	\$17,171.00	\$17,171.00	\$1,780.52	11.57%
10.2600.130.01	Maintenance OT	\$4,868.39	\$8,783.65	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$9,000.00	900.00%
10.2600.130.02	Maintenance OT	\$6,676.89	\$7,884.17	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,000.00	700.00%
10.2600.131.00	Chemical Inspector/Safety Manager	\$0.00	\$2,700.00	\$2,430.00	\$2,700.00	\$2,700.00	\$2,700.00	\$270.00	11.11%
10.2600.391.01	Inspections	\$3,460.00	\$8,085.46	\$3,900.00	\$1,400.00	\$1,400.00	\$1,400.00	-\$2,500.00	-64.10%
10.2600.391.02	Inspections	\$2,711.40	\$3,732.50	\$3,275.00	\$1,450.00	\$1,450.00	\$1,450.00	-\$1,825.00	-55.73%
10.2600.400.01	Contracted Field Maint.	\$800.00	\$1,800.00	\$1,350.00	\$2,000.00	\$2,000.00	\$2,000.00	\$650.00	48.15%
10.2600.400.02	Contracted Field Maint.	\$425.00	\$600.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%
10.2600.402.01	Pest Control	\$196.10	\$249.92	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.402.02	Pest Control	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.413.01	Regular Water Testing	\$4,037.50	\$3,335.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
10.2600.413.02	Regular Water Testing	\$5,551.95	\$4,990.75	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00%
10.2600.421.01	Trash Removal	\$9,494.59	\$9,483.38	\$12,250.00	\$11,000.00	\$11,000.00	\$11,000.00	-\$1,250.00	-10.20%
10.2600.421.02	Trash Removal	\$6,571.39	\$6,150.60	\$7,250.00	\$7,200.00	\$7,200.00	\$7,200.00	-\$50.00	-0.69%
10.2600.422.01	Snow Plowing & Sanding	\$6,650.00	\$11,202.00	\$10,200.00	\$12,000.00	\$12,000.00	\$12,000.00	\$1,800.00	17.65%
10.2600.422.02	Snow Plowing & Sanding	\$8,475.00	\$14,066.00	\$13,500.00	\$15,000.00	\$15,000.00	\$15,000.00	\$1,500.00	11.11%
10.2600.423.01	Grounds-Special Projects	\$3,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.423.02	Grounds-Special Projects	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.424.01	Contracted Grounds/Mowing	\$7,550.00	\$8,450.00	\$8,000.00	\$8,800.00	\$8,800.00	\$8,800.00	\$800.00	10.00%
10.2600.424.02	Contracted Grounds/Mowing	\$8,900.00	\$9,800.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
10.2600.427.01	Playground Maintenance	\$0.00	\$0.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	-\$1,000.00	-16.67%
10.2600.427.02	Playground Maintenance	\$0.00	\$1,259.47	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.430.01	Repair, Equip Non-Instruct	\$1,435.54	\$314.38	\$1,100.23	\$1,000.00	\$1,000.00	\$1,000.00	-\$100.23	-9.11%
10.2600.430.02	Repair, Equip Non-Instruct	\$635.40	\$1,233.88	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$200.00	16.67%
10.2600.431.01	Heating/ventilating Svcs	\$15,069.49	\$6,291.38	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10.2600.431.02	Heating/ventilating Svcs	\$5,926.51	\$7,501.94	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,000.00	25.00%
10.2600.432.01	Fire Alarm	\$1,158.63	\$584.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2600.432.02	Fire Alarm	\$412.60	\$2,015.96	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.433.01	Plumbing Maintenance	\$1,319.80	\$3,442.45	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10.2600.433.02	Plumbing Maintenance	\$587.88	\$2,342.07	\$1,800.00	\$2,300.00	\$2,300.00	\$2,300.00	\$500.00	27.78%
10.2600.434.01	Electrical Maintenance	\$1,625.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10.2600.434.02	Electrical Maintenance	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10.2600.435.01	Water System Testing	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
10.2600.435.02	Water System Testing	\$498.30	\$961.15	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.436.01	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.436.02	Septic System Svcs	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10.2600.437.01	Painting	\$302.42	\$473.60	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.437.02	Painting	\$0.00	\$182.33	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.438.01	Building Repairs	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.439.01	General Maintenance Services	\$2,923.50	\$3,125.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00	0.00%
10.2600.439.02	General Maintenance Services	\$6,559.57	\$9,118.81	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
10.2600.490.01	Service Contracts	\$8,455.00	\$9,503.34	\$9,710.00	\$11,700.00	\$11,700.00	\$11,700.00	\$1,990.00	20.49%
10.2600.490.02	Service Contracts	\$11,198.00	\$10,425.60	\$15,305.00	\$11,000.00	\$11,000.00	\$11,000.00	-\$4,305.00	-28.13%
10.2600.492.01	Air Quality Testing	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.520.00	Insurance Liability	\$28,088.00	\$30,616.00	\$33,371.00	\$35,000.00	\$35,000.00	\$35,000.00	\$1,629.00	4.88%
10.2600.531.00	Phone-Contract-FacSpec	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
10.2600.580.00	Travel-Contract-FacSpec	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
10.2600.580.01	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$200.00	\$200.00	\$200.00	-\$100.00	-33.33%
10.2600.580.02	Mileage-Facilities	\$0.00	\$0.00	\$300.00	\$200.00	\$200.00	\$200.00	-\$100.00	-33.33%
10.2600.614.00	Expendable Supplies-Shirts	\$500.00	\$0.00	\$500.00	\$400.00	\$400.00	\$400.00	-\$100.00	-20.00%
10.2600.614.01	Expendable Supplies	\$19,924.93	\$12,161.03	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
10.2600.614.02	Expendable Supplies	\$11,590.91	\$9,817.14	\$12,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$2,000.00	16.00%
10.2600.619.00	Safety Supplies	\$0.00	\$227.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2600.622.01	Utility Svcs Electric	\$42,590.35	\$49,055.41	\$41,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$11,000.00	26.83%
10.2600.622.02	Utility Svcs Electric	\$43,497.31	\$46,970.27	\$43,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$5,000.00	11.63%
10.2600.624.01	Heating Fuel - Oil	\$60,236.45	\$50,019.71	\$71,500.00	\$71,500.00	\$71,500.00	\$71,500.00	\$0.00	0.00%
10.2600.624.02	Heating Fuel - Oil	\$24,782.79	\$32,896.14	\$53,650.00	\$1.00	\$1.00	\$1.00	-\$53,649.00	-100.00%
10.2600.625.01	Heating Fuel - Propane	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.2600.625.02	Heating Fuel - Propane	\$7,409.87	\$5,946.32	-\$17,999.88	\$59,500.00	\$59,500.00	\$59,500.00	\$77,499.88	-430.56%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2600.737.01	Replacement Equipment	\$995.73	\$1,050.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
10.2600.737.02	Replacement Equipment	\$879.00	\$1,427.16	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
10.2600.890.00	FY19 Facility/Maint Purchases	\$9,941.24	\$25,436.05	\$169,300.00	\$5,900,700.00	\$210,000.00	\$210,000.00	\$40,700.00	24.04%
		\$668,255.12	\$731,415.14	\$938,496.03	\$6,721,158.84	\$1,030,458.84	\$1,030,458.84	\$91,962.81	9.80%

10.2700.510.01	Reg Ed-Transportation-Contract-Vendor	\$148,176.00	\$154,104.00	\$158,728.00	\$163,488.00	\$163,488.00	\$163,488.00	\$4,760.00	3.00%
10.2700.510.02	Reg Ed-Transportation-Contract-Vendor	\$148,176.00	\$154,104.00	\$158,728.00	\$163,488.00	\$163,488.00	\$163,488.00	\$4,760.00	3.00%
10.2700.511.01	Reg Ed-Field Trips-Vendor	\$0.00	\$91.96	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2700.511.02	Reg Ed-Field Trips-Vendor	\$0.00	\$319.68	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%
10.2700.513.00	Browne Center Transportation	\$0.00	\$2,063.33	\$3,000.00	\$2,700.00	\$2,700.00	\$2,700.00	-\$300.00	-10.00%
10.2700.626.01	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$21,323.39	\$19,306.99	\$21,900.00	\$22,000.00	\$22,000.00	\$22,000.00	\$100.00	0.46%
10.2700.626.02	Reg Ed-Gasoline/Diesel Fuel-Vendor	\$21,323.39	\$19,306.99	\$21,900.00	\$22,000.00	\$22,000.00	\$22,000.00	\$100.00	0.46%
10.2721.510.01	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50	\$10,858.00	\$11,214.00	\$11,570.00	\$11,570.00	\$11,570.00	\$356.00	3.17%
10.2721.510.02	Reg Ed Transportation-BH & Other-Vendor	\$10,546.50	\$10,858.00	\$11,214.00	\$11,570.00	\$11,570.00	\$11,570.00	\$356.00	3.17%
10.2722.510.01	Spec Ed-Transportation-Vendor	\$165,843.64	\$117,839.22	\$168,500.00	\$179,000.00	\$179,000.00	\$179,000.00	\$10,500.00	6.23%
10.2722.510.02	Spec Ed-Transportation-Vendor	\$310,236.41	\$418,391.88	\$186,500.00	\$189,500.00	\$189,500.00	\$189,500.00	\$3,000.00	1.61%
		\$836,171.83	\$907,244.05	\$744,684.00	\$767,316.00	\$767,316.00	\$767,316.00	\$22,632.00	3.04%

10.2900.132.00	Attendance Bonus-Professional	\$2,795.97	\$1,036.74	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10.2900.133.00	Longevity Stipend	\$1,500.00	\$3,500.00	\$9,500.00	\$6,500.00	\$6,500.00	\$6,500.00	-\$3,000.00	-31.58%
10.2900.134.00	Health Insurance Opt-Out	\$30,000.00	\$62,896.68	\$62,500.00	\$65,000.00	\$65,000.00	\$65,000.00	\$2,500.00	4.00%
10.2900.138.00	Retirement Benefit	\$43,428.60	\$43,936.20	\$0.00	\$111,877.80	\$111,877.80	\$21,877.80	\$21,877.80	0.00%
10.2900.206.00	Staff Background Checks	\$144.75	\$95.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10.2900.211.00	Health Insurance	\$1,045,591.30	\$996,519.81	\$1,084,832.00	\$1,169,853.21	\$1,169,853.21	\$1,169,853.21	\$85,021.21	7.84%
10.2900.212.00	Dental Insurance	\$37,955.73	\$39,238.73	\$42,650.19	\$57,373.92	\$57,373.92	\$57,373.92	\$14,723.73	34.52%
10.2900.213.00	Life Insurance	\$27,705.19	\$26,040.17	\$28,103.13	\$28,000.00	\$28,000.00	\$28,000.00	-\$103.13	-0.37%
10.2900.215.00	Flex Benefit Spending	-\$1,063.38	-\$48.50	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	0.00%
10.2900.218.00	403B Match	\$2,500.00	\$5,100.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
10.2900.220.00	Fica	\$393,420.75	\$445,063.34	\$518,672.41	\$523,912.86	\$523,912.86	\$523,912.86	\$5,240.45	1.01%
10.2900.231.00	Employee Retirement	\$57,986.58	\$66,692.05	\$85,814.99	\$103,276.39	\$103,276.39	\$103,276.39	\$17,461.40	20.35%
10.2900.232.00	Teacher Retirement	\$820,740.46	\$896,494.78	\$1,003,931.63	\$1,043,495.39	\$1,043,495.39	\$1,043,495.39	\$39,563.76	3.94%
10.2900.250.00	Unemployment Compensation	\$4,112.00	\$4,684.00	\$4,360.00	\$5,100.00	\$5,100.00	\$5,100.00	\$740.00	16.97%

FY26 BSD Proposed Budget Round 3

Account	Description	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
10.2900.260.00	Workmans Compensation	\$14,903.00	\$15,663.00	\$17,229.00	\$17,000.00	\$17,000.00	\$17,000.00	-\$229.00	-1.33%
10.2900.610.00	ADA Accommodations	\$410.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$2,482,131.57	\$2,606,912.25	\$2,868,593.35	\$3,143,139.57	\$3,143,139.57	\$3,053,139.57	\$184,546.22	6.43%

10.4600.300.00	Site Development-CSDA	\$2,174.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
10.4600.301.00	Site Development-RMMS	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
		\$2,174.00	\$0.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00	0.00%

10.5110.910.00	Bond Principal	\$65,219.15	\$78,841.49	\$172,138.00	\$121,664.63	\$121,664.63	\$121,664.63	-\$50,473.37	-29.32%
10.5120.830.00	Bond Interest	\$63,160.42	\$49,538.08	\$46,806.92	\$89,640.99	\$89,640.99	\$89,640.99	\$42,834.07	91.51%
	Professional Staff Contract Year 1						\$501,347		
	Support Staff Contract Year 1						\$113,308		
10.5221.930.00	Transfer To Food Service	\$0.00	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.00%
10.5222.930.00	Transfer to Other Special Revenue	\$0.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00	0.00%
10.5252.930.00	Transfer to Expendable Trust	\$155,000.00	\$156,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	-\$300,000.00	-100.00%
10.5253.930.00	Transfer to Expendable Trust-Special Education	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$308,379.57	\$284,379.57	\$873,944.92	\$566,305.62	\$566,305.62	\$1,180,960.62	-\$307,639.30	-35.20%

\$11,387,308.32	\$12,269,543.36	\$13,795,825.00	\$20,388,093.74	\$14,528,877.74	\$14,606,055.74	\$195,575.74	1.42%
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	FY26 Budget	FY27 Round 1	FY27 Round 2	FY27 Round 3	\$ Difference	% Difference
Operating Budget	\$12,911,654.00	\$19,870,926.74	\$14,026,541.74	\$13,489,064.74	\$577,410.74	4.47%
BTA				\$501,347		
BESSA				\$113,308		
Infrastructure Lease	\$90,565.00	\$0.00	\$0.00	\$0.00		
Maintence Trust	\$300,000.00	\$0.00	\$0.00	\$0.00		
Special Ed. Trust	\$0.00	\$0.00	\$0.00	\$0.00		
SAU Budget	\$493,606.00	\$517,167.00	\$502,336.00	\$502,336.00		
	\$13,795,825.00	\$20,388,093.74	\$14,528,877.74	\$14,606,055.74	\$810,230.74	5.87%