Scarborough Schools - FY27 Budget Summary

School Board's Approved Budget — March 11, 2026 — May 19, 2026

FY27 Education Budget	FY26 Approved Budget	FY27 Proposed Budget SB First Reading	$ Change from FY26 Approved	% Change from FY26 Approved	FY27 School Board's Approved Budget	$ Change from FY26 Approved	% Change from FY26 Approved	Adjustments from First Reading to Approved
General Fund Operating Budget	71,066,428	76,443,417	5,376,989	7.57%	75,243,417	4,176,989	5.88%	(1,200,000)
Non-Property Tax Revenues	10,974,746	11,614,904	640,158	5.83%	11,614,904	640,158	5.83%	0
General Fund Tax Request	**60,091,682**	**64,828,513**	**4,736,831**	**7.88%**	**63,628,513**	**3,536,831**	**5.89%**	**(1,200,000)**
Adult Education Budget	233,057	250,101	17,044	7.31%	249,466	16,409	7.04%	(635)
Non-Property Tax Revenues	136,009	114,222	(21,787)	-16.02%	114,222	(21,787)	-16.02%	0
Adult Education Tax Request	**97,048**	**135,879**	**38,831**	**40.01%**	**135,244**	**38,196**	**39.36%**	**(635)**
School Nutrition Budget	2,529,344	2,603,104	73,760	2.92%	2,587,363	58,019	2.29%	(15,741)
Non-Property Tax Revenues	2,529,344	2,603,104	73,760	2.92%	2,587,363	58,019	2.29%	(15,741)
School Nutrition Tax Request	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**	**0**
Total Education Budget	73,828,829	79,296,622	5,467,793	7.41%	78,080,246	4,251,417	5.76%	(1,216,376)
Total Non-Tax Revenues	13,640,099	14,332,230	692,131	5.07%	14,316,489	676,390	4.96%	(15,741)
School Operating Net Budget	**60,188,730**	**64,964,392**	**4,775,662**	**7.93%**	**63,763,757**	**3,575,027**	**5.94%**	**(1,200,635)**

FY27 School Capital Budget	FY26 Approved Budget	FY27 Proposed Budget SB First Reading	$ Change from FY26 Approved	% Change from FY26 Approved	FY27 School Board's Approved Budget	$ Change from FY26 Approved	% Change from FY26 Approved	Adjustments from First Reading to Approved
School Capital Budget	5,324,000	2,374,000	(2,950,000)	-55.41%	2,374,000	(2,950,000)	-55.41%	0
School Capital Non-Tax Revenues	5,257,000	2,374,000	(2,883,000)	-54.84%	2,374,000	(2,883,000)	-54.84%	0
School Capital Net Budget	**67,000**	**0**	**(67,000)**	**-100.00%**	**0**	**(67,000)**	**-100.00%**	**0**

FY27 School Board's Approved Budget

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE March 11, 2026 May 19, 2026

Scarborough Public Schools

		FY26 Approved Budget	FY27 LC Proposed Budget	$ change (from FY26)	% change (from FY26)	FY27 School Board's Approved Budget	$ change (from FY26)	% change (from FY26)
Regular Instruction:								
	23. Regular Instruction Programs	28,340,928	29,375,967	1,035,039	3.65%	28,791,479	450,551	1.59%
	20. Other Instructional Programs							
	English as a 2nd Language	697,708	673,321	(24,387)	-3.50%	608,226	(89,482)	-12.83%
	Gifted & Talented Programs	449,985	596,099	146,114	32.47%	474,413	24,428	5.43%
Special Education Instruction:	27. Special Education Programs	15,168,596	17,220,626	2,052,030	13.53%	17,226,759	2,058,163	13.57%
CTE Instruction:	2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
Other instruction (including summer school and extracurricular instruction):								
	3. Co-curricular	322,564	337,807	15,243	4.73%	336,456	13,892	4.31%
	6. Extra-curricular	1,630,522	1,732,564	102,042	6.26%	1,725,527	95,005	5.83%
Student and staff support:								
	Student Support Services							
	9. Guidance Services	2,173,873	2,239,102	65,229	3.00%	2,221,717	47,844	2.20%
	10. Health Services	992,171	1,028,510	36,339	3.66%	1,014,945	22,774	2.30%
	13. Instructional Technology	1,883,782	1,997,428	113,646	6.03%	1,996,902	113,120	6.00%
	Staff Support services							
	11. Improvement of Instruction	1,100,649	1,221,101	120,452	10.94%	1,161,521	60,872	5.53%
	15. Library Services	1,050,723	1,116,237	65,514	6.24%	1,103,080	52,357	4.98%
System administration:	30. System Administration	1,569,368	1,692,201	122,833	7.83%	1,685,447	116,079	7.40%
School administration:	24. School Administration	2,200,279	2,376,758	176,479	8.02%	2,359,863	159,584	7.25%
Transportation and buses:	31. Transportation	2,297,989	2,471,019	173,030	7.53%	2,310,542	12,553	0.55%
Facilities maintenance:	19. Operation & Maintenance of Plant	5,656,460	6,129,501	473,041	8.36%	5,991,364	334,904	5.92%
Debt services and other commitments:	5. Debt Service Payments	5,530,831	6,235,176	704,345	12.73%	6,235,176	704,345	12.73%
All other expenditures, including school lunch:								
	7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%
TOTAL K-12 OPERATING BUDGET		**71,066,428**	**76,443,417**	**5,376,989**	**7.57%**	**75,243,417**	**4,176,989**	**5.88%**

According to State statute, during the year for which the budget is approved using the cost center summary budget format, the School Board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."

Scarborough Schools - FY27 Operating Budget

School Board's Approved Budget — March 11, 2026 — May 19, 2026

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY26 Approved Budget & Estimated Revenues	FY27 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY27 School Board's Approved Budget & Estimated Revenues	$ Change	% Change
GENERAL FUND OPERATING	71,066,428	76,443,417	5,376,989	7.57%	75,243,417	4,176,989	5.88%
State General Purpose Aid	8,903,246	8,914,856	710,158	7.98%	8,914,856	11,610	0.13%
Expanded Pre-K GPA scenario C		698,548			698,548		
Other Miscellaneous Revenues:							
Rental & Other Receipts	20,000	20,000	0	0.00%	20,000	0	0.00%
Community Services Daycare	38,500	38,500	0	0.00%	38,500	0	0.00%
Community Services Transportation	20,000	20,000	0	0.00%	20,000	0	0.00%
Student Activity Fees	145,000	145,000	0	0.00%	145,000	0	0.00%
State Agency Client Billing	165,000	165,000	0	0.00%	165,000	0	0.00%
Alternative Energy Credits	45,000	45,000	0	0.00%	45,000	0	100.00%
Other Miscellaneous	68,000	68,000	0	0.00%	68,000	0	0.00%
Pre-K Reserve Funds	70,000	0	(70,000)	100.00%	0	(70,000)	100.00%
Audit Balance Forward:							
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%	1,500,000	0	0.00%
Total Non-Property Tax Revenues	10,974,746	11,614,904	640,158	5.83%	11,614,904	640,158	5.83%
Net Operating Budget (School Tax Request)	60,091,682	64,828,513	4,736,831	7.88%	63,628,513	3,536,831	5.89%

Scarborough Schools - FY27 Operating Budget

Scarborough Schools - FY27 Adult Education Budget

School Board's Approved Budget — March 11, 2026 — May 19, 2026

	FY26 TC & SB's Approved Budget & Estimated Revenues	FY27 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY27 School Board's Approved Budget & Estimated Revenues	$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	233,057	250,101	17,044	7.31%	249,466	16,409	7.04%
Adult Education Revenues:							
State Subsidy	40,009	45,222	5,213	13.03%	45,222	5,213	13.03%
Class Tuition	51,000	47,000	(4,000)	-7.84%	47,000	(4,000)	-7.84%
Grant Funds	14,000	10,000	(4,000)	100.00%	10,000	(4,000)	-28.57%
Fund balance forward	31,000	12,000	(19,000)	-61.29%	12,000	(19,000)	-61.29%
Total Adult Ed Non-Property Tax Revenues	136,009	114,222	(21,787)	-16.02%	114,222	(21,787)	-16.02%
Adult Ed Net Operating Budget (Tax Request)	97,048	135,879	38,831	40.01%	135,244	38,196	39.36%

Scarborough Schools - FY27 Adult Education Budget

Scarborough Schools - FY27 School Nutrition Budget

School Board's Approved Budget — March 11, 2026 — May 19, 2026

	FY26 TC & SB's Approved Budget & Estimated Revenues	FY27 Leadership Council's Proposed Budget & Estimated Revenues	$ Change	% Change	FY27 School Board's Approved Budget & Estimated Revenues	$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	2,529,344	2,603,104	73,760	2.92%	2,587,363	58,019	2.29%
School Nutrition Revenues:							
Food Sales	400,000	400,000	0	0.00%	400,000	0	0.00%
Federal Funding (USDA)	475,000	425,000	(50,000)	-10.53%	425,000	(50,000)	-10.53%
State Funding (DOE)	1,596,844	1,670,604	73,760	4.62%	1,654,863	58,019	3.63%
Summer Meal Program	5,000	5,000	0	0.00%	5,000	0	0.00%
Donations & Grants	2,500	2,500	0	0.00%	2,500	0	0.00%
Fund balance forward	50,000	100,000	50,000	100.00%	100,000	50,000	100.00%
Total School Nutrition Non-Property Tax Revenues	2,529,344	2,603,104	73,760	2.92%	2,587,363	58,019	2.29%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%	0	0	0.00%

Scarborough Schools - FY27 School Nutrition Budget

Scarborough Public Schools - FY27 Capital Improvements Budget

School Board's Approved Budget — May 19, 2026

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY27 Projected Cost	Funding Source	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost	FY31 Projected Cost
Transportation							
School bus replacement schedule (3/year)	2,904,043	570,000	B	470,992	627,000	546,351	689,700
Replace 2016 passenger van #235866	35,000	35,000	B				
Replace 2017 passenger van #834694	36,750	0		36,750			
Replace 2018 passenger van #160862	38,588	0			38,588		
Replace 2018 passenger van #151787	40,517	0				40,517	
Replace 2018 passenger van #503236	42,543	0					42,543
Facilities							
Maintenance truck replacement schedule:							
(per SPW recommendation)							
Ford F250 Truck util body 2014 (#71426)	65,000	0		65,000	0	0	0
GMC 1500 Truck 2018 (#117738)	68,000	0		0	68,000	0	0
Chevrolet Box Truck 2017 (#108401)	70,000	0		0	0	70,000	0
GMC 2500 Truck 2019 (#135362)	71,000	0		0	0	0	71,000
Furnishings replace & renew	1,593,038	300,000	B	300,000	315,000	330,750	347,288
Facilities support equipment	276,282	50,000	B	52,500	55,125	57,881	60,775
Kitchen equipment replacement	122,000	40,000	R	0	40,000	0	42,000
HS Auditorium equipment	658,000	50,000	B	0	50,000	0	50,000
Athletics equipment	180,000	60,000	R	30,000	30,000	30,000	30,000
Totals	**6,200,760**	**1,105,000**		**955,242**	**1,223,713**	**1,075,499**	**1,333,306**

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY27 Projected Cost	Funding Source	FY28 Projected Cost	FY29 Projected Cost	FY30 Projected Cost	FY31 Projected Cost
Technology							
District-wide equipment/infrastructure	3,224,000	444,000	B	540,000	690,000	745,000	805,000
Facilities							
Long-Range Planning	0	0		0	0	0	0
Energy Improvements	700,000	150,000	B	150,000	150,000	150,000	100,000
Roof restoration and replacement	3,260,000	0		865,000	795,000	800,000	800,000
Exterior and Interior finishes	1,099,000	200,000	B	200,000	216,000	233,000	250,000
Security and access management	1,200,000	0		300,000	300,000	300,000	300,000
Flooring repair and replacement	275,000	75,000	B	50,000	50,000	50,000	50,000
Building envelope maintenance	350,000	50,000	B	100,000	50,000	100,000	50,000
Grounds and site maintenance	900,000	100,000	B	200,000	200,000	200,000	200,000
Interior construction and renovation	200,000	100,000	B	0	50,000	0	50,000
HVAC repair and replacement	870,000	150,000	B	160,000	175,000	185,000	200,000
Totals	**12,078,000**	**1,269,000**		**2,565,000**	**2,676,000**	**2,763,000**	**2,805,000**
GRAND TOTAL SCHOOL CAPITAL BUDGET	**18,278,760**	**2,374,000**		**3,520,242**	**3,899,713**	**3,838,499**	**4,138,306**

Scarborough Schools - FY27 General Fund Operating Budget

School Board's Approved Budget

May 19, 2026

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
REGULAR INSTRUCTION											
71000002	510100	MS TEACHER SALARIES	4,298,625	4,408,526	4,765,306	4,769,975	4,669	0.10%	4,637,021	(128,285)	-2.69%
71000002	510230	MS ED TECH WAGES	99,461	97,706	101,269	117,864	16,595	16.39%	117,864	16,595	16.39%
71000002	512300	MS SUBSTITUTE WAGES	62,164	60,865	65,000	65,000	0	0.00%	65,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	0	27,039	29,923	46,287	16,364	54.69%	46,287	16,364	54.69%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	88,637	71,576	101,857	96,942	(4,915)	-4.83%	96,942	(4,915)	-4.83%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,662	6,518	8,636	9,353	717	8.30%	9,353	717	8.30%
71000002	520100	MS TEACHER BENEFITS	808,695	854,466	949,964	1,018,686	68,722	7.23%	951,115	1,151	0.12%
71000002	520200	MS ED TECH BENEFITS	21,404	22,615	25,049	48,052	23,003	91.83%	45,807	20,758	82.87%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	3,788	3,706	4,375	3,965	(410)	-9.37%	3,965	(410)	-9.37%
71000002	523100	MS TEACHER MAINEPERS	179,090	196,166	208,683	209,344	661	0.32%	203,466	(5,217)	-2.50%
71000002	523200	MS ED TECH MAINEPERS	4,045	4,269	4,416	5,139	723	16.37%	5,139	723	16.37%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	20,766	15,587	22,200	41,500	19,300	86.94%	41,500	19,300	86.94%
71000002	526050	MS STIPENDS PAID FAMILY LEAVE TAX	0	136	659	717	58	8.80%	717	58	8.80%
71000002	526150	MS TEACHERS PAID FAMILY LEAVE TAX	0	20	23,932	24,008	76	0.32%	23,338	(594)	-2.48%
71000002	526250	MS ED TECH PAID FAMILY LEAVE TAX	0	273	507	590	83	16.37%	590	83	16.37%
71000002	526350	MS SUBSTITUTES PAID FAMILY LEAVE TAX	0	185	325	325	0	0.00%	325	0	0.00%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	4,026	5,902	9,700	3,730	(5,970)	-61.55%	3,730	(5,970)	-61.55%
71000002	533000	MS STAFF DEVELOPMENT	4,460	4,798	6,000	6,000	0	0.00%	5,820	(180)	-3.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	2,724	774	3,000	1,000	(2,000)	-66.67%	1,000	(2,000)	-66.67%
71000002	544400	MS COPIERS PURCHASE/REPLACEMENT & SERVICE	23,743	22,244	35,000	52,000	17,000	48.57%	50,500	15,500	44.29%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,766	5,233	5,300	5,600	300	5.66%	5,600	300	5.66%
71000002	558000	MS STAFF TRAVEL	191	0	200	200	0	0.00%	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	7,213	7,867	8,000	11,000	3,000	37.50%	14,500	6,500	81.25%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	29,337	31,365	36,500	40,000	3,500	9.59%	38,800	2,300	6.30%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	12,075	15,824	17,000	15,000	(2,000)	-11.76%	14,600	(2,400)	-14.12%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	106,895	108,430	101,800	110,378	8,578	8.43%	107,000	5,200	5.11%
71000002	581000	MS PROGRAM DUES & FEES	390	540	1,500	1,500	0	0.00%	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,689,980	3,976,624	4,236,198	4,222,520	(13,678)	-0.32%	4,233,020	(3,178)	-0.08%
71000003	510230	WS ED TECH WAGES	293,458	341,189	368,928	365,774	(3,154)	-0.85%	365,774	(3,154)	-0.85%
71000003	512300	WS SUBSTITUTE WAGES	40,477	46,375	60,000	60,000	0	0.00%	60,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	13,000	27,400	43,011	15,236	(27,775)	-64.58%	0	(43,011)	-100.00%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	39,624	20,778	43,225	44,770	1,545	3.57%	44,770	1,545	3.57%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	1,593	2,869	5,178	3,612	(1,566)	-30.24%	2,626	(2,552)	-49.29%
71000003	520100	WS TEACHER BENEFITS	706,732	764,316	828,311	952,469	124,158	14.99%	904,695	76,384	9.22%
71000003	520200	WS ED TECH BENEFITS	118,965	147,196	137,850	151,776	13,926	10.10%	144,655	6,805	4.94%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	2,548	2,193	4,038	3,660	(378)	-9.36%	3,660	(378)	-9.36%
71000003	523100	WS TEACHER MAINEPERS	153,417	175,521	186,060	184,541	(1,519)	-0.82%	184,541	(1,519)	-0.82%
71000003	523200	WS ED TECH MAINEPERS	12,300	13,524	14,620	15,948	1,328	9.08%	15,948	1,328	9.08%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	33,497	31,010	38,000	56,500	18,500	48.68%	56,500	18,500	48.68%
71000003	526050	WS STIPENDS PAID FAMILY LEAVE TAX	0	11	431	301	(130)	-30.16%	301	(130)	-30.16%
71000003	526150	WS TEACHERS PAID FAMILY LEAVE TAX	0	0	21,339	21,161	(178)	-0.83%	21,161	(178)	-0.83%
71000003	526250	WS ED TECH PAID FAMILY LEAVE TAX	0	973	1,845	1,829	(16)	-0.87%	1,829	(16)	-0.87%
71000003	526350	WS SUBSTITUTES PAID FAMILY LEAVE TAX	0	147	300	300	0	0.00%	300	0	0.00%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	18,193	23,341	30,300	30,300	0	0.00%	30,300	0	0.00%
71000003	533000	WS STAFF DEVELOPMENT	4,173	3,854	5,000	5,000	0	0.00%	4,850	(150)	-3.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	5,080	4,695	4,500	5,000	500	11.11%	5,000	500	11.11%
71000003	544400	WS COPIERS PURCHASE/REPLACEMENT & SERVICE	34,453	31,147	43,000	39,000	(4,000)	-9.30%	37,800	(5,200)	-12.09%
71000003	558000	WS STAFF TRAVEL	71	382	500	500	0	0.00%	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	22,346	29,658	30,000	31,500	1,500	5.00%	30,500	500	1.67%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	63,065	59,427	70,700	70,700	0	0.00%	68,600	(2,100)	-2.97%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	6,359	11,089	20,000	15,000	(5,000)	-25.00%	14,500	(5,500)	-27.50%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	18,132	14,998	19,500	19,500	0	0.00%	18,900	(600)	-3.08%
71000004	510100	BP TEACHER SALARIES	1,259,036	1,354,107	1,465,789	1,369,648	(96,141)	-6.56%	1,369,648	(96,141)	-6.56%
71000004	510230	BP ED TECH WAGES	164,821	179,160	175,627	191,054	15,427	8.78%	191,054	15,427	8.78%
71000004	512300	BP SUBSTITUTE WAGES	20,828	25,060	28,000	26,000	(2,000)	-7.14%	26,000	(2,000)	-7.14%
71000004	515000	BP RETIREMENT STIPENDS	4,000	14,935	0	6,187	6,187	100.00%	6,187	6,187	100.00%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	13,956	10,324	19,569	17,709	(1,860)	-9.50%	17,709	(1,860)	0.00%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	672	1,495	1,172	1,431	259	22.10%	1,431	259	22.10%
71000004	520100	BP TEACHER BENEFITS	231,437	237,504	256,959	269,960	13,001	5.06%	256,484	(475)	-0.18%
71000004	520200	BP ED TECH BENEFITS	49,241	26,198	20,096	22,378	2,282	11.36%	21,741	1,645	8.19%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,078	1,470	1,884	1,708	(176)	-9.34%	1,708	(176)	-9.34%
71000004	523100	BP TEACHER MAINEPERS	52,520	59,411	63,909	59,698	(4,211)	-6.59%	59,698	(4,211)	-6.59%
71000004	523200	BP ED TECH MAINEPERS	6,878	7,585	7,658	8,330	672	8.78%	8,330	672	8.78%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	7,113	0	7,100	15,500	8,400	118.31%	15,500	8,400	118.31%
71000004	526050	BP STIPENDS PAID FAMILY LEAVE TAX	0	0	98	120	22	22.45%	120	22	22.45%
71000004	526150	BP TEACHERS PAID FAMILY LEAVE TAX	0	0	7,329	6,844	(485)	-6.62%	6,844	(485)	-6.62%
71000004	526250	BP ED TECH PAID FAMILY LEAVE TAX	0	451	879	956	77	8.76%	956	77	8.76%
71000004	526350	BP SUBSTITUTES PAID FAMILY LEAVE TAX	0	62	140	140	0	0.00%	140	0	0.00%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	1,468	1,121	5,833	700	(5,133)	-88.00%	700	(5,133)	-88.00%
71000004	533000	BP STAFF DEVELOPMENT	1,263	1,928	3,000	3,000	0	0.00%	2,910	(90)	-3.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	1,000	750	(250)	-25.00%	750	(250)	-25.00%
71000004	544400	BP COPIERS PURCHASE/REPLACEMENT & SERVICE	10,772	5,006	17,000	18,000	1,000	5.88%	17,500	500	2.94%
71000004	558000	BP STAFF TRAVEL	341	188	200	300	100	50.00%	300	100	50.00%
71000004	560000	BP GENERAL SUPPLIES	7,602	5,940	9,450	9,700	250	2.65%	9,400	(50)	-0.53%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	23,496	27,728	14,940	16,517	1,577	10.56%	16,000	1,060	7.10%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	200	0	2,000	2,000	0	0.00%	1,940	(60)	-3.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71000004	564000	BP BOOKS & SUBSCRIPTIONS	2,118	2,107	3,882	7,332	3,450	88.87%	7,100	3,218	82.90%
71000005	510100	EC TEACHER SALARIES	1,398,186	1,387,682	1,534,059	1,738,806	204,747	13.35%	1,665,569	131,510	8.57%
71000005	510230	EC ED TECH WAGES	187,766	186,398	191,143	198,407	7,264	3.80%	198,407	7,264	3.80%
71000005	512300	EC SUBSTITUTE WAGES	23,338	43,723	33,000	30,000	(3,000)	-9.09%	30,000	(3,000)	-9.09%
71000005	515000	EC RETIREMENT STIPENDS	9,000	15,089	25,945	15,906	(10,039)	-38.69%	0	(25,945)	-100.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	13,768	10,235	19,569	17,709	(1,860)	-9.50%	17,709	(1,860)	-9.50%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	458	1,497	2,723	2,012	(711)	-26.11%	982	(1,741)	-63.94%
71000005	520100	EC TEACHER BENEFITS	254,048	258,565	287,115	334,040	46,925	16.34%	306,301	19,186	6.68%
71000005	520200	EC ED TECH BENEFITS	55,303	49,069	48,453	34,649	(13,804)	-28.49%	33,379	(15,074)	-31.11%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	1,254	2,171	2,221	2,013	(208)	-9.37%	2,013	(208)	-9.37%
71000005	523100	EC TEACHER MAINEPERS	58,563	62,029	67,343	76,270	8,927	13.26%	72,619	5,276	7.83%
71000005	523200	EC ED TECH MAINEPERS	7,524	8,186	8,334	8,651	317	3.80%	8,651	317	3.80%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,480	13,786	19,000	21,900	2,900	15.26%	21,900	2,900	15.26%
71000005	526050	EC STIPENDS PAID FAMILY LEAVE TAX	0	0	228	169	(59)	-25.88%	169	(59)	-25.88%
71000005	526150	EC TEACHERS PAID FAMILY LEAVE TAX	0	0	7,723	8,747	1,024	13.26%	8,328	605	7.83%
71000005	526250	EC ED TECH PAID FAMILY LEAVE TAX	0	520	956	993	37	3.87%	993	37	3.87%
71000005	526350	EC SUBSTITUTES PAID FAMILY LEAVE TAX	0	165	165	165	0	0.00%	165	0	0.00%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	2,886	2,712	8,368	3,300	(5,068)	-60.56%	3,300	(5,068)	-60.56%
71000005	533000	EC STAFF DEVELOPMENT	451	1,889	3,000	3,000	0	0.00%	2,910	(90)	-3.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	1,000	750	(250)	-25.00%	750	(250)	-25.00%
71000005	544400	EC COPIERS PURCHASE/REPLACEMENT & SERVICE	16,432	6,049	17,000	19,000	2,000	11.76%	18,400	1,400	8.24%
71000005	558000	EC STAFF TRAVEL	383	200	200	300	100	50.00%	300	100	50.00%
71000005	560000	EC GENERAL SUPPLIES	8,337	7,260	9,100	10,000	900	9.89%	9,700	600	6.59%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	28,572	33,709	21,186	24,540	3,354	15.83%	23,800	2,614	12.34%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,065	0	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	2,026	223	4,745	8,546	3,801	80.11%	8,250	3,505	73.87%
71000006	510100	PH TEACHER SALARIES	1,198,544	1,262,319	1,288,236	1,151,476	(136,760)	-10.62%	1,151,476	(136,760)	-10.62%
71000006	510230	PH ED TECH WAGES	164,315	178,832	192,343	211,308	18,965	9.86%	211,308	18,965	9.86%
71000006	512300	PH SUBSTITUTE WAGES	23,390	20,248	24,000	20,000	(4,000)	-16.67%	20,000	(4,000)	-16.67%
71000006	515000	PH RETIREMENT STIPENDS	4,000	0	0	0	0	0.00%	0	0	0.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	13,618	9,789	19,569	17,709	(1,860)	-9.50%	17,709	(1,860)	-9.50%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	451	580	1,171	1,060	(111)	-9.48%	1,060	(111)	-9.48%
71000006	520100	PH TEACHER BENEFITS	199,052	232,327	248,585	217,658	(30,927)	-12.44%	206,668	(41,917)	-16.86%
71000006	520200	PH ED TECH BENEFITS	48,950	45,997	67,053	76,040	8,987	13.40%	72,394	5,341	7.97%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	1,496	1,174	1,615	1,464	(151)	-9.35%	1,464	(151)	-9.35%
71000006	523100	PH TEACHER MAINEPERS	50,938	55,308	56,156	50,185	(5,971)	-10.63%	50,185	(5,971)	-10.63%
71000006	523200	PH ED TECH MAINEPERS	5,737	5,967	8,387	9,214	827	9.86%	9,214	827	9.86%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	8,692	3,434	11,600	12,500	900	7.76%	12,500	900	7.76%
71000006	526050	PH STIPENDS PAID FAMILY LEAVE TAX	0	0	98	89	(9)	-9.18%	89	(9)	-9.18%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71000006	526150	PH TEACHERS PAID FAMILY LEAVE TAX	0	0	6,442	5,753	(689)	-10.70%	5,753	(689)	-10.70%
71000006	526250	PH ED TECH PAID FAMILY LEAVE TAX	0	516	962	1,057	95	9.88%	1,057	95	9.88%
71000006	526350	PH SUBSTITUTES PAID FAMILY LEAVE TAX	0	60	120	120	0	0.00%	120	0	0.00%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	1,636	664	6,917	1,700	(5,217)	-75.42%	1,700	(5,217)	-75.42%
71000006	533000	PH STAFF DEVELOPMENT	484	1,790	3,000	3,000	0	0.00%	2,910	(90)	-3.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	399	0	1,000	750	(250)	-25.00%	750	(250)	-25.00%
71000006	544400	PH COPIERS PURCHASE/REPLACEMENT & SERVICE	14,048	5,134	16,000	18,000	2,000	12.50%	17,400	1,400	8.75%
71000006	558000	PH STAFF TRAVEL	336	418	200	300	100	50.00%	300	100	50.00%
71000006	560000	PH GENERAL SUPPLIES	5,532	7,279	6,040	8,000	1,960	32.45%	7,760	1,720	28.48%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	23,373	30,974	14,270	18,375	4,105	28.77%	17,800	3,530	24.74%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	364	419	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	2,349	2,525	4,299	3,339	(960)	-22.33%	3,240	(1,059)	-24.63%
71000030	510100	HS TEACHER SALARIES	5,913,665	6,114,214	6,595,508	6,634,165	38,657	0.59%	6,545,165	(50,343)	-0.76%
71000030	510230	HS ED TECH WAGES	109,615	115,024	123,898	136,161	12,263	9.90%	136,161	12,263	9.90%
71000030	512300	HS SUBSTITUTE WAGES	92,695	91,119	85,000	90,000	5,000	5.88%	90,000	5,000	5.88%
71000030	515000	HS RETIREMENT STIPENDS	20,000	0	0	44,775	44,775	100.00%	44,775	44,775	100.00%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	102,713	85,488	128,169	125,475	(2,694)	-2.10%	125,475	(2,694)	-2.10%
71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,343	5,787	7,747	11,016	3,269	42.20%	11,016	3,269	42.20%
71000030	520100	HS TEACHER BENEFITS	1,151,689	1,237,831	1,372,662	1,510,904	138,242	10.07%	1,414,927	42,265	3.08%
71000030	520200	HS ED TECH BENEFITS	37,812	37,846	39,778	44,876	5,098	12.82%	42,812	3,034	7.63%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,828	5,419	5,721	5,612	(109)	-1.91%	5,612	(109)	-1.91%
71000030	523100	HS TEACHER MAINEPERS	246,482	269,946	287,565	291,081	3,516	1.22%	287,181	(384)	-0.13%
71000030	523200	HS ED TECH MAINEPERS	3,169	3,667	3,573	3,929	356	9.96%	3,929	356	9.96%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	19,800	22,902	43,400	25,300	(18,100)	-41.71%	25,300	(18,100)	-41.71%
71000030	526050	HS STIPENDS PAID FAMILY LEAVE TAX	0	130	579	852	273	47.15%	852	273	47.15%
71000030	526150	HS TEACHERS PAID FAMILY LEAVE TAX	0	0	32,978	33,381	403	1.22%	32,931	(47)	-0.14%
71000030	526250	HS ED TECH PAID FAMILY LEAVE TAX	0	382	620	681	61	9.84%	681	61	9.84%
71000030	526350	HS SUBSTITUTES PAID FAMILY LEAVE TAX	0	315	425	460	35	8.24%	460	35	8.24%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	47,070	79,912	61,182	74,975	13,793	22.54%	74,975	13,793	22.54%
71000030	533000	HS STAFF DEVELOPMENT	41,257	22,345	46,761	55,855	9,094	19.45%	54,000	7,239	15.48%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	1,279	16,000	5,000	(11,000)	-68.75%	5,000	(11,000)	-68.75%
71000030	543100	HS EQUIPMENT MAINTENANCE	10,728	7,891	8,580	9,615	1,035	12.06%	9,615	1,035	12.06%
71000030	544400	HS COPIERS PURCHASE/REPLACEMENT & SERVICE	48,563	29,608	39,000	55,000	16,000	41.03%	53,350	14,350	36.79%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,888	9,703	10,000	10,000	0	0.00%	10,000	0	0.00%
71000030	558000	HS STAFF TRAVEL	344	472	575	615	40	6.96%	615	40	6.96%
71000030	560000	HS GENERAL SUPPLIES	15,089	17,294	17,916	18,618	702	3.92%	23,000	5,084	28.38%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	70,174	72,015	74,313	74,519	206	0.28%	72,200	(2,113)	-2.84%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	19,641	66,628	81,528	21,023	(60,505)	-74.21%	20,400	(61,128)	-74.98%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	28,228	24,911	16,337	21,500	5,163	31.60%	66,561	50,224	307.42%
71000030	581000	HS PROGRAM DUES & FEES	10,259	10,209	14,025	14,895	870	6.20%	14,895	870	6.20%

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71001121	510100	PRE-K PROGRAM TEACHER SALARIES	0	528	0	178,000	178,000	100.00%	178,000	178,000	100.00%
71001121	510230	PRE-K PROGRAM ED TECH WAGES	0	0	0	80,000	80,000	100.00%	80,000	80,000	100.00%
71001121	520100	PRE-K PROGRAM TEACHER BENEFITS	0	40	0	54,700	54,700	100.00%	54,700	54,700	100.00%
71001121	520200	PRE-K PROGRAM ED TECH BENEFITS	0	0	0	39,800	39,800	100.00%	39,800	39,800	100.00%
71001121	533000	PRE-K PROGRAM STAFF DEVELOPMENT	0	0	0	5,000	5,000	100.00%	5,000	5,000	100.00%
71001121	561000	PRE-K PROGRAM INSTRUCTIONAL SUPPLIES	0	0	0	20,000	20,000	100.00%	20,000	20,000	100.00%
71001121	532000	PRE-K PROGRAM CONTRACTED SERVICES	0	105,005	67,000	197,200	130,200	194.33%	197,200	130,200	194.33%
71001121	589000	PRE-K PROGRAM MISCELLANEOUS COSTS	0	53,328	3,000	11,000	8,000	266.67%	11,000	8,000	266.67%
TOTAL REGULAR INSTRUCTION			**24,771,057**	**26,111,276**	**28,340,928**	**29,375,967**	**1,035,039**	**3.65%**	**28,791,479**	**450,551**	**1.59%**
OTHER INSTRUCTION - MLL											
71041005	510100	K-8 MLL TEACHER SALARIES	303,637	338,262	422,143	388,390	(33,753)	-8.00%	382,726	(39,417)	-9.34%
71041005	510230	K-8 MLL ED TECH WAGES	21,347	24,178	17,565	19,840	2,275	12.95%	0	(17,565)	-100.00%
71041005	520100	K-8 MLL TEACHER BENEFITS	48,542	59,875	73,380	72,550	(830)	-1.13%	69,222	(4,158)	-5.67%
71041005	520200	K-8 MLL ED TECH BENEFITS	7,351	5,453	5,886	6,680	794	13.49%	0	(5,886)	-100.00%
71041005	523100	K-8 MLL TEACHER MAINEPERS	12,365	15,120	18,406	16,934	(1,472)	-8.00%	16,934	(1,472)	-8.00%
71041005	523200	K-8 MLL ED TECH MAINEPERS	954	768	766	865	99	12.92%	0	(766)	-100.00%
71041005	526150	K-8 MLL TEACHERS PAID FAMILY LEAVE TAX	0	0	2,111	1,942	(169)	-8.01%	1,942	(169)	-8.01%
71041005	526250	K-8 MLL ED TECHS PAID FAMILY LEAVE TAX	0	53	88	100	12	13.64%	0	(88)	-100.00%
71041005	533000	K-8 MLL STAFF DEVELOPMENT	630	295	1,000	750	(250)	-25.00%	720	(280)	-28.00%
71041005	534400	K-8 MLL CONTRACTED SERVICES	4,304	972	5,000	5,000	0	0.00%	5,000	0	0.00%
71041005	560000	K-8 MLL SUPPLIES	1,891	2,134	4,000	3,000	(1,000)	-25.00%	2,910	(1,090)	-27.25%
71041009	510100	HS MLL TEACHER SALARY	102,222	90,207	97,626	101,717	4,091	4.19%	101,717	4,091	4.19%
71041009	510230	HS MLL ED TECH WAGES	22,733	23,699	17,565	19,840	2,275	12.95%	0	(17,565)	-100.00%
71041009	515000	HS MLL RETIREMENT STIPEND	0	14,108	0	0	0	0.00%	0	0	0.00%
71041009	520000	HS MLL PR TAX ON STIPEND	0	835	0	0	0	0.00%	0	0	0.00%
71041009	520100	HS MLL TEACHER BENEFITS	26,361	18,513	18,386	20,724	2,338	12.72%	19,771	1,385	7.53%
71041009	520200	HS MLL ED TECH BENEFITS	8,347	5,164	5,886	6,680	794	13.49%	0	(5,886)	-100.00%
71041009	523100	HS MLL TEACHER MAINEPERS	4,570	4,032	4,257	4,435	178	4.18%	4,435	178	4.18%
71041009	523200	HS MLL ED TECH MAINEPERS	1,016	702	766	865	99	12.92%	0	(766)	-100.00%
71041009	526150	HS MLL TEACHER PAID FAMILY LEAVE TAX	0	0	489	509	20	4.09%	509	20	4.09%
71041009	526250	HS MLL ED TECH PAID FAMILY LEAVE TAX	0	46	88	100	12	13.64%	0	(88)	-100.00%
71041009	533000	HS MLL STAFF DEVELOPMENT	190	0	250	200	(50)	-20.00%	190	(60)	-24.00%
71041009	534400	HS MLL CONTRACTED SERVICES	317	595	850	700	(150)	-17.65%	700	(150)	-17.65%
71041009	560000	HS MLL SUPPLIES	1,218	1,023	1,200	1,500	300	25.00%	1,450	250	20.83%
TOTAL OTHER INSTRUCTION - MLL			**567,993**	**606,033**	**697,708**	**673,321**	**(24,387)**	**-3.50%**	**608,226**	**(89,482)**	**-12.83%**

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
OTHER INSTRUCTION - GATES											
71029005	510100	K-8 GATES TEACHER SALARIES	257,373	265,302	283,761	379,075	95,314	33.59%	290,075	6,314	2.23%
71029005	520100	K-8 GATES TEACHER BENEFITS	70,338	74,898	83,655	129,399	45,744	54.68%	101,183	17,528	20.95%
71029005	523100	K-8 GATES TEACHER MAINEPERS	11,013	11,859	12,590	16,548	3,958	31.44%	12,648	58	0.46%
71029005	526150	K-8 GATES PAID FAMILY LEAVE TAX	0	0	1,444	1,901	457	31.65%	1,451	7	0.48%
71029005	532000	K-8 GATES CONTRACTED SERVICES	1,589	0	1,500	750	(750)	-50.00%	750	(750)	-50.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	149	375	750	750	0	0.00%	730	(20)	-2.67%
71029005	553100	K-8 GATES POSTAGE	0	0	0	0	0	0.00%	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,799	1,978	1,500	2,000	500	33.33%	1,940	440	29.33%
71029009	510100	HS GATES TEACHER SALARY	52,106	54,003	58,728	59,378	650	1.11%	59,378	650	1.11%
71029009	520100	HS GATES TEACHER BENEFITS	802	783	1,752	2,162	410	23.40%	2,162	410	23.40%
71029009	523100	HS GATES TEACHER MAINEPERS	2,240	2,414	2,561	2,589	28	1.09%	2,589	28	1.09%
71029009	526150	HS GATES PAID FAMILY LEAVE TAX	0	0	294	297	3	1.02%	297	3	1.02%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%	240	(10)	-4.00%
71029009	560000	HS GATES SUPPLIES	0	0	1,200	1,000	(200)	-16.67%	970	(230)	-19.17%
TOTAL OTHER INSTRUCTION - GATES			**397,407**	**411,613**	**449,985**	**596,099**	**146,114**	**32.47%**	**474,413**	**24,428**	**5.43%**
SPECIAL SERVICES											
71021125	510100	K-8 SOCIAL WORKER SALARIES	443,719	464,705	514,713	521,833	7,120	1.38%	521,833	7,120	1.38%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	73,576	95,073	99,088	112,249	13,161	13.28%	107,069	7,981	8.05%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	19,476	20,772	22,442	22,752	310	1.38%	22,752	310	1.38%
71021125	526150	K-8 SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	2,574	2,610	36	1.40%	2,610	36	1.40%
71021129	510100	HS SOCIAL WORKER SALARIES	161,697	168,009	182,212	186,367	4,155	2.28%	186,367	4,155	2.28%
71021129	520100	HS SOCIAL WORKER BENEFITS	27,346	24,952	24,859	27,772	2,913	11.72%	26,576	1,717	6.91%
71021129	523100	HS SOCIAL WORKER MAINEPERS	6,915	7,510	7,945	8,126	181	2.28%	8,126	181	2.28%
71021129	526150	HS SOCIAL WORKER PAID FAMILY LEAVE TAX	0	0	912	932	20	2.19%	932	20	2.19%
71023095	510100	K-8 SPED TEACHER SALARIES	3,711,437	4,277,637	4,837,084	5,349,534	512,450	10.59%	5,349,534	512,450	10.59%
71023095	510200	SPED PSYCH SECRETARY WAGES	75,022	84,718	88,104	91,348	3,244	3.68%	91,348	3,244	3.68%
71023095	510230	K-8 SPED ED TECH WAGES	2,174,973	2,267,070	2,915,419	3,441,801	526,382	18.06%	3,481,801	566,382	19.43%
71023095	512300	SPED SUBSTITUTE WAGES	89,796	97,613	95,000	99,000	4,000	4.21%	99,000	4,000	4.21%
71023095	515000	SPED RETIREMENT STIPENDS	13,040	28,999	32,101	5,108	(26,993)	-84.09%	5,108	(26,993)	-84.09%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	18,655	17,459	14,171	13,182	(989)	-6.98%	13,182	(989)	-6.98%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,105	2,892	2,875	1,095	(1,780)	-61.91%	1,095	(1,780)	-61.91%
71023095	520100	K-8 SPED TEACHER BENEFITS	665,652	798,959	929,933	1,164,329	234,396	25.21%	1,108,491	178,558	19.20%
71023095	520200	K-8 SPED ED TECH BENEFITS	719,649	728,498	1,065,489	1,499,396	433,907	40.72%	1,470,848	405,359	38.04%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	5,314	5,202	6,400	5,795	(605)	-9.45%	5,795	(605)	-9.45%
71023095	521200	SPED PSYCH SECRETARY BENEFITS	26,779	28,456	32,914	31,215	(1,699)	-5.16%	30,093	(2,821)	-8.57%
71023095	523100	K-8 SPED TEACHER MAINEPERS	157,633	188,975	210,903	233,252	22,349	10.60%	233,252	22,349	10.60%
71023095	523200	K-8 SPED ED TECH MAINEPERS	91,549	92,101	127,628	148,412	20,784	16.28%	150,152	22,524	17.65%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	36,475	36,347	66,400	56,900	(9,500)	-14.31%	56,900	(9,500)	-14.31%
71023095	526050	K-8 SPED PAID FAMILY LEAVE TAX - STIPENDS	0	0	232	92	(140)	-60.34%	92	(140)	-60.34%
71023095	526150	K-8 SPED PAID FAMILY LEAVE TAX - TEACHERS	0	70	24,186	26,752	2,566	10.61%	26,752	2,566	10.61%
71023095	526250	K-8 SPED PAID FAMILY LEAVE TAX - ED TECHS	0	6,445	15,376	17,666	2,290	14.89%	17,866	2,490	16.19%
71023095	526350	K-8 SPED PAID FAMILY LEAVE TAX - SUBSTITUTES	0	246	475	475	0	0.00%	475	0	0.00%
71023095	532000	SPED TUTORING SERVICES	7,723	10,457	37,859	10,000	(27,859)	-73.59%	10,000	(27,859)	-73.59%
71023095	533000	SPED STAFF DEVELOPMENT	3,667	11,980	4,000	5,000	1,000	25.00%	4,850	850	21.25%
71023095	534400	SPED CONTRACTED SERVICES	161,470	423,050	134,000	167,000	33,000	24.63%	167,000	33,000	24.63%
71023095	553100	SPED POSTAGE	1,801	2,639	2,000	2,800	800	40.00%	2,800	800	40.00%
71023095	553200	SPED PHONE SERVICE	595	1,557	1,800	1,800	0	0.00%	1,800	0	0.00%
71023095	556000	SPED OUTSIDE PLACEMENT	385,043	384,880	720,000	666,000	(54,000)	-7.50%	746,000	26,000	3.61%
71023095	558000	SPED STAFF TRAVEL	5,984	6,759	5,000	7,500	2,500	50.00%	7,500	2,500	50.00%
71023095	560000	SPED GENERAL SUPPLIES	8,297	11,975	15,000	15,000	0	0.00%	15,000	0	0.00%
71023095	560100	SPED HEALTH/MEDICAL SUPPLIES	554	0	1,000	1,000	0	0.00%	970	(30)	-3.00%
71023095	561000	SPED 504 SUPPLIES	2,279	2,106	3,000	3,000	0	0.00%	2,910	(90)	-3.00%
71023095	564000	SPED BOOKS & SUBSCRIPTIONS	0	0	0	10,000	10,000	100.00%	10,000	10,000	100.00%
									0		
71023099	510100	HS SPED TEACHER SALARIES	973,317	989,057	1,082,238	1,106,455	24,217	2.24%	1,106,455	24,217	2.24%
71023099	510230	HS SPED ED TECH WAGES	490,895	627,055	702,941	837,794	134,853	19.18%	837,794	134,853	19.18%
71023099	520100	HS SPED TEACHER BENEFITS	161,530	188,949	215,214	252,641	37,427	17.39%	240,910	25,696	11.94%
71023099	520200	HS SPED ED TECH BENEFITS	159,477	199,423	240,422	231,896	(8,526)	-3.55%	223,149	(17,273)	-7.18%
71023099	523100	HS SPED TEACHER MAINEPERS	37,473	43,317	47,186	48,242	1,056	2.24%	48,242	1,056	2.24%
71023099	523200	HS SPED ED TECH MAINEPERS	18,505	24,086	27,080	32,632	5,552	20.50%	32,632	5,552	20.50%
71023099	526150	HS SPED PAID FAMILY LEAVE TAX - TEACHERS	0	0	5,412	5,533	121	2.24%	5,533	121	2.24%
71023099	526250	HS SPED PAID FAMILY LEAVE TAX - ED TECHS	0	1,760	3,515	4,189	674	19.17%	4,189	674	19.17%
71025090	510400	SPED ADMIN SALARIES	150,801	163,470	177,790	223,601	45,811	25.77%	223,601	45,811	25.77%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	70,822	80,070	77,933	75,913	(2,020)	-2.59%	75,913	(2,020)	-2.59%
71025090	520400	SPED ADMIN BENEFITS	40,776	42,602	44,224	52,368	8,144	18.42%	50,621	6,397	14.46%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	22,877	28,530	26,297	34,578	8,281	31.49%	33,150	6,853	26.06%
71025090	523400	SPED ADMIN MAINEPERS	6,626	7,228	7,751	9,749	1,998	25.78%	9,749	1,998	25.78%
71025090	523800	SPED ADMIN SUPPORT STAFF MAINEPERS	0	0	0	7,744	7,744	100.00%	7,744	7,744	100.00%
71025090	526450	SPED ADMIN PAID FAMILY LEAVE TAX	0	413	889	1,118	229	25.76%	1,118	229	25.76%
71025090	526850	SPED ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	228	390	380	(10)	-2.56%	380	(10)	-2.56%
71025090	534400	SPED LEGAL SERVICES	12,403	10,808	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	165,025	179,826	193,500	240,000	46,500	24.03%	240,000	46,500	24.03%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	3,332	2,755	2,800	3,500	700	25.00%	3,500	700	25.00%
71028095	523100	SPED ESY MAINEPERS	7,069	7,855	8,450	10,500	2,050	24.26%	10,500	2,050	24.26%
71028095	526150	SPED ESY PAID FAMILY LEAVE TAX	0	0	970	1,200	230	23.71%	1,200	230	23.71%
71028095	532000	SPED ESY CONTRACTED SERVICES	21,837	31,576	34,000	57,000	23,000	67.65%	57,000	23,000	67.65%
71028095	561000	SPED ESY SUPPLIES	1,785	339	1,500	1,500	0	0.00%	1,500	0	0.00%
TOTAL SPECIAL SERVICES			**11,441,768**	**12,927,458**	**15,168,596**	**17,220,626**	**2,052,030**	**13.53%**	**17,226,759**	**2,058,163**	**13.57%**

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
CTE INSTRUCTION											
71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CTE INSTRUCTION			**0**	**0**	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**
OTHER INSTRUCTION - ATHLETICS & ACTIVITIES											
CO-CURRICULAR											
71009103	515000	WS CO-CURRICULAR STIPENDS	31,531	40,167	46,329	55,046	8,717	18.82%	55,046	8,717	18.82%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,904	2,378	2,692	3,198	506	18.80%	3,198	506	18.80%
71009103	526050	WS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	0	232	275	43	18.53%	275	43	18.53%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	800	800	848	916	68	8.00%	850	2	0.22%
71009103	560000	WS CO-CURRICULAR SUPPLIES	615	523	1,000	1,000	0	0.00%	970	(30)	-3.00%
71009103	581000	WS CO-CURRICULAR DUES & FEES	0	0	0	200	200	100.00%	200	200	100.00%
										0	0.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	41,926	51,658	45,974	46,544	570	1.24%	46,544	570	1.24%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,285	3,186	2,671	2,704	33	1.24%	2,704	33	1.24%
71009102	526150	MS CO-CURRICULAR PAID FAMILY LEAVE TAX	0	58	230	233	3	1.30%	233	3	1.30%
71009102	532000	MS CO-CURRICULAR CONTRACTED SERVICES	1,246	0	1,500	1,500	0	0.00%	1,400	(100)	-6.67%
71009102	560000	MS CO-CURRICULAR SUPPLIES	1,246	0	7,038	1,000	(6,038)	-85.79%	970	(6,068)	-86.22%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	450	450	450	1,350	900	200.00%	1,350	900	200.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	973	657	1,000	1,000	0	0.00%	1,000	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	487	0	0	0	0.00%	0	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	74	88	77	77	0	0.00%	77	0	0.00%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	15	22	20	20	0	0.00%	20	0	0.00%
71091027	526850	MS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	7	5	5	0	0.00%	5	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	107,385	111,814	114,766	119,152	4,386	3.82%	119,152	4,386	3.82%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	24,640	38,749	47,987	46,759	(1,228)	-2.56%	46,759	(1,228)	-2.56%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	7,767	6,435	6,783	6,923	140	2.06%	6,923	140	2.06%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	1,374	2,964	3,753	3,657	(96)	-2.56%	3,657	(96)	-2.56%
71009530	526050	HS CO-CURRIC PAID FAMILY LEAVE TAX - AUDITORIUM	0	65	240	234	(6)	-2.50%	234	(6)	-2.50%
71009530	526150	HS CO-CURRIC PAID FAMILY LEAVE TAX - STIPENDS	0	85	574	596	22	3.83%	596	22	3.83%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	2,097	7,149	10,200	17,275	7,075	69.36%	16,700	6,500	63.73%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	0	5,000	5,000	0	0.00%	4,800	(200)	-4.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	3,903	3,201	7,200	9,150	1,950	27.08%	8,800	1,600	22.22%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	3,646	2,734	6,600	4,600	(2,000)	-30.30%	4,600	(2,000)	-30.30%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	7,205	2,723	8,000	4,000	(4,000)	-50.00%	4,000	(4,000)	-50.00%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	0	4,263	500	4,500	4,000	800.00%	4,500	4,000	800.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	551	534	650	650	0	0.00%	650	0	0.00%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	193	217	200	200	0	0.00%	200	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71095027	526850	HS CO-CURRIC DRIVER PAID FAMILY LEAVE TAX	0	55	45	43	(2)	-4.44%	43	(2)	-4.44%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%	0	0	0.00%
			241,826	**281,471**	**322,564**	**337,807**	**15,243**	**4.73%**	**336,456**	**13,892**	**4.31%**
EXTRA-CURRICULAR											
71009202	512100	MS ATHLETIC COACH STIPENDS	91,395	93,873	118,157	124,589	6,432	5.44%	124,589	6,432	5.44%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	6,824	6,331	7,952	9,531	1,579	19.86%	9,531	1,579	19.86%
71009202	526050	MS ATHLETICS PAID FAMILY LEAVE TAX	0	172	591	623	32	5.41%	623	32	5.41%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	16,766	11,576	31,585	30,659	(926)	-2.93%	30,659	(926)	-2.93%
71009202	560000	MS ATHLETIC SUPPLIES	15,377	19,829	17,422	18,964	1,542	8.85%	18,390	968	5.56%
71009202	573100	MS ATHLETIC EQUIPMENT	0	12,587	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,010	3,017	3,400	3,500	100	2.94%	3,500	100	2.94%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	7,431	6,949	8,000	7,000	(1,000)	-12.50%	7,000	(1,000)	-12.50%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	0	2,108	0	2,000	2,000	100.00%	2,000	2,000	100.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	729	734	612	689	77	12.58%	689	77	12.58%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	170	108	200	200	0	0.00%	200	0	0.00%
71092027	526850	MS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	73	40	45	5	12.50%	45	5	12.50%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	161,714	177,244	133,461	135,323	1,862	1.40%	135,323	1,862	1.40%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	98,558	119,325	177,282	198,119	20,837	11.75%	198,119	20,837	11.75%
71009630	512100	HS ATHLETIC COACH STIPENDS	364,364	404,581	454,670	486,995	32,325	7.11%	486,995	32,325	7.11%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	29,343	33,123	34,782	37,255	2,473	7.11%	37,255	2,473	7.11%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,533	51,164	36,761	40,896	4,135	11.25%	39,159	2,398	6.52%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	8,535	14,401	38,448	43,086	4,638	12.06%	41,818	3,370	8.77%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,774	5,321	5,819	5,901	82	1.41%	5,901	82	1.41%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	11,518	11,676	11,840	13,825	1,985	16.77%	13,825	1,985	16.77%
71009630	526050	ATHLETICS PAID FAMILY LEAVE TAX - STIPENDS	0	919	2,273	2,435	162	7.13%	2,435	162	7.13%
71009630	526450	ATHLETICS PAID FAMILY LEAVE TAX - ADMIN	0	142	668	677	9	1.35%	677	9	1.35%
71009630	526850	ATHLETICS PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	299	887	991	104	11.72%	991	104	11.72%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	171,537	179,970	215,083	226,080	10,997	5.11%	226,080	10,997	5.11%
71009630	533000	HS ATHLETICS & ACTIVITIES STAFF DEVELOPMENT	5,202	10,011	6,000	6,000	0	0.00%	5,820	(180)	-3.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	18,734	23,731	34,570	36,685	2,115	6.12%	35,500	930	2.69%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	2,922	4,385	3,000	5,000	2,000	66.67%	5,000	2,000	66.67%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	1,823	2,745	2,000	2,000	0	0.00%	2,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	37,317	54,909	51,467	59,093	7,626	14.82%	57,060	5,593	10.87%
71009630	573100	HS ATHLETICS EQUIPMENT	60,526	68,164	56,200	59,000	2,800	4.98%	59,000	2,800	4.98%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	17,428	12,894	17,391	24,883	7,492	43.08%	24,883	7,492	43.08%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	65,610	53,586	67,000	50,000	(17,000)	-25.37%	50,000	(17,000)	-25.37%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	643	35,381	5,000	30,000	25,000	500.00%	30,000	25,000	500.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,943	9,433	5,126	6,120	994	19.39%	6,120	994	19.39%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,209	2,276	2,000	2,000	0	0.00%	2,000	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71096027	526850	HS ATHLETICS BUS DRIVER PAID FAMILY LEAVE TAX	0	564	335	400	65	19.40%	400	65	19.40%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	76,053	65,449	78,500	60,000	(18,500)	-23.57%	60,000	(18,500)	-23.57%
			1,335,989	**1,499,049**	**1,630,522**	**1,732,564**	**102,042**	**6.26%**	**1,725,527**	**95,005**	**5.83%**
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			**1,577,815**	**1,780,520**	**1,953,086**	**2,070,371**	**117,285**	**6.01%**	**2,061,983**	**108,897**	**5.58%**
GUIDANCE SERVICES											
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	252,968	266,545	277,952	283,489	5,537	1.99%	283,489	5,537	1.99%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	42,489	39,853	40,498	41,703	1,205	2.98%	41,703	1,205	2.98%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	42,694	45,251	59,711	67,367	7,656	12.82%	64,179	4,468	7.48%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	30,627	21,653	32,952	5,262	(27,690)	-84.03%	5,262	(27,690)	-84.03%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	10,816	11,780	12,119	12,361	242	2.00%	12,361	242	2.00%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	4,334	3,031	4,131	0	(4,131)	-100.00%	0	(4,131)	-100.00%
71021202	526150	MS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	1,390	1,418	28	2.01%	1,418	28	2.01%
71021202	526850	MS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	128	203	209	6	2.96%	209	6	2.96%
71021202	560000	MS GUIDANCE SUPPLIES	998	978	1,000	1,000	0	0.00%	970	(30)	-3.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	238,261	252,492	274,041	277,811	3,770	1.38%	277,811	3,770	1.38%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	45,045	49,015	41,717	50,260	8,543	20.48%	50,260	8,543	20.48%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	29,002	33,300	37,051	41,289	4,238	11.44%	39,532	2,481	6.70%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	20,173	20,897	22,671	26,002	3,331	14.69%	24,879	2,208	9.74%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	10,650	11,287	11,949	12,113	164	1.37%	12,113	164	1.37%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	0	0	0	0	0	0.00%	0	0	0.00%
71021203	526150	WS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	1,371	1,390	19	1.39%	1,390	19	1.39%
71021203	526850	WS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	119	209	252	43	20.57%	252	43	20.57%
71021203	561000	WS GUIDANCE SUPPLIES	508	491	500	500	0	0.00%	490	(10)	-2.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY	56,532	64,160	72,364	73,895	1,531	2.12%	73,895	1,531	2.12%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	13,787	15,482	17,281	19,517	2,236	12.94%	18,585	1,304	7.55%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	2,505	2,868	3,156	3,222	66	2.09%	3,222	66	2.09%
71021204	526150	BP GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	362	370	8	2.21%	370	8	2.21%
71021204	561000	BP GUIDANCE SUPPLIES	288	0	300	300	0	0.00%	290	(10)	-3.33%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY	59,571	74,068	77,379	78,733	1,354	1.75%	78,733	1,354	1.75%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	14,790	20,358	22,745	25,730	2,985	13.12%	24,479	1,734	7.62%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	2,649	3,087	3,374	3,433	59	1.75%	3,433	59	1.75%
71021205	526150	EC GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	387	394	7	1.81%	394	7	1.81%
71021205	561000	EC GUIDANCE SUPPLIES	303	119	300	300	0	0.00%	290	(10)	-3.33%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY	52,538	60,789	70,995	73,282	2,287	3.22%	73,282	2,287	3.22%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	10,292	14,200	17,260	19,507	2,247	13.02%	18,575	1,315	7.62%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	2,331	2,717	3,096	3,196	100	3.23%	3,196	100	3.23%
71021206	526150	PH GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	355	367	12	3.38%	367	12	3.38%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71021206	561000	PH GUIDANCE SUPPLIES	278	135	300	300	0	0.00%	290	(10)	-3.33%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	657,076	674,518	744,911	760,980	16,069	2.16%	760,980	16,069	2.16%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	90,431	95,548	99,505	110,349	10,844	10.90%	110,349	10,844	10.90%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	133,525	121,735	139,174	156,681	17,507	12.58%	149,419	10,245	7.36%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	30,054	23,092	20,985	23,347	2,362	11.26%	22,712	1,727	8.23%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	27,138	29,927	32,479	33,179	700	2.16%	33,179	700	2.16%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,479	4,460	4,972	5,332	360	7.24%	5,332	360	7.24%
71021230	526150	HS GUIDANCE/SW PAID FAMILY LEAVE TAX	0	0	3,725	3,805	80	2.15%	3,805	80	2.15%
71021230	526850	HS GUIDANCE SUPPORT PAID FAMILY LEAVE TAX	0	268	498	552	54	10.84%	552	54	10.84%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	6,949	6,927	7,670	10,070	2,400	31.29%	10,070	2,400	31.29%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	3,440	4,327	4,875	4,875	0	0.00%	4,730	(145)	-2.97%
71021230	553100	HS GUIDANCE POSTAGE	132	219	1,500	500	(1,000)	-66.67%	500	(1,000)	-66.67%
71021230	560000	HS GUIDANCE SUPPLIES	1,790	1,033	2,600	2,600	0	0.00%	2,520	(80)	-3.08%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	131	20	200	200	0	0.00%	190	(10)	-5.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	788	621	1,660	1,660	0	0.00%	1,660	0	0.00%
TOTAL GUIDANCE SERVICES			**1,900,362**	**1,977,499**	**2,173,873**	**2,239,102**	**65,229**	**3.00%**	**2,221,717**	**47,844**	**2.20%**
HEALTH SERVICES											
71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	554,868	645,480	708,043	706,985	(1,058)	-0.15%	717,485	9,442	1.33%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	67,768	46,542	47,452	44,901	(2,551)	-5.38%	44,901	(2,551)	-5.38%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	16,990	20,425	15,000	20,000	5,000	33.33%	20,000	5,000	33.33%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	0	0	0	14,643	14,643	100.00%	0	0	0.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	0	0	0	951	951	100.00%	0	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	125,749	138,456	149,627	168,235	18,608	12.44%	160,449	10,822	7.23%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	17,005	13,436	14,914	13,445	(1,469)	-9.85%	12,810	(2,104)	-14.11%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	654	949	1,010	1,346	336	33.27%	1,346	336	33.27%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	24,803	28,853	30,871	31,283	412	1.33%	31,283	412	1.33%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,344	0	0	1,958	1,958	100.00%	1,958	1,958	100.00%
71002130	526150	PAID FAMILY LEAVE TAX - NURSES	0	0	3,541	3,588	47	1.33%	3,588	47	1.33%
71002130	526250	PAID FAMILY LEAVE TAX - SUPPORT/LPN	0	115	238	225	(13)	-5.46%	225	(13)	-5.46%
71002130	526350	PAID FAMILY LEAVE TAX - SUBSTITUTES	0	78	75	100	25	33.33%	100	25	33.33%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	1,597	6,225	7,000	7,000	0	0.00%	7,000	0	0.00%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,158	43	1,500	1,000	(500)	-33.33%	970	(530)	-35.33%
71002130	553100	HEALTH SERVICES POSTAGE	11	42	200	100	(100)	-50.00%	100	(100)	-50.00%
71002130	558000	HEALTH SERVICES STAFF TRAVEL	54	33	200	200	0	0.00%	200	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	8,444	7,925	9,000	8,500	(500)	-5.56%	8,500	(500)	-5.56%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	0	0	500	500	100.00%	480	480	100.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	3,253	4,330	3,000	3,150	150	5.00%	3,150	150	5.00%
71002130	581000	HEALTH SERVICES DUES & FEES	512	250	500	400	(100)	-20.00%	400	(100)	-20.00%
TOTAL HEALTH SERVICES			**824,210**	**913,181**	**992,171**	**1,028,510**	**36,339**	**3.66%**	**1,014,945**	**22,774**	**2.30%**

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
INSTRUCTIONAL TECHNOLOGY (shared service with Town)											
71002230	510100	IT PROFESSIONAL STAFF WAGES	550,048	585,678	659,605	692,585	32,980	5.00%	692,585	32,980	5.00%
71002230	510400	IT ADMIN SALARIES	65,478	69,344	73,445	77,117	3,672	5.00%	77,117	3,672	5.00%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	201,971	218,104	246,290	270,919	24,629	10.00%	270,919	24,629	10.00%
71002230	520400	IT ADMIN BENEFITS	22,008	22,846	23,617	25,979	2,362	10.00%	25,979	2,362	10.00%
71002230	526150	IT PAID FAMILY LEAVE TAX - PROFESSIONAL STAFF	0	0	3,093	3,463	370	11.96%	3,463	370	11.96%
71002230	526450	IT PAID FAMILY LEAVE TAX - ADMIN	0	0	367	386	19	5.18%	386	19	5.18%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	424,258	514,413	535,290	548,172	12,882	2.41%	548,172	12,882	2.41%
71002230	533000	IT STAFF DEVELOPMENT	13,512	11,769	16,000	17,280	1,280	8.00%	16,800	800	5.00%
71002230	543000	IT VEHICLE MAINTENANCE	311	175	2,500	2,700	200	8.00%	2,700	200	8.00%
71002230	543200	IT HARDWARE MAINTENANCE	155,209	174,864	212,500	238,316	25,816	12.15%	238,316	25,816	12.15%
71002230	553200	IT PHONE SERVICE	1,050	1,061	1,500	1,620	120	8.00%	1,620	120	8.00%
71002230	553300	IT INTERNET SERVICES	41,589	45,386	52,000	56,710	4,710	9.06%	56,710	4,710	9.06%
71002230	558000	IT STAFF TRAVEL	0	0	875	945	70	8.00%	945	70	8.00%
71002230	560000	IT OFFICE SUPPLIES	1,134	1,048	1,200	1,296	96	8.00%	1,250	50	4.17%
71002230	562600	IT VEHICLE FUEL	599	1,331	1,500	1,620	120	8.00%	1,620	120	8.00%
71002230	573400	IT EQUIPMENT PURCHASES	37,843	31,311	54,000	58,320	4,320	8.00%	58,320	4,320	8.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			**1,515,010**	**1,677,331**	**1,883,782**	**1,997,428**	**113,646**	**6.03%**	**1,996,902**	**113,120**	**6.00%**
IMPROVEMENT OF INSTRUCTION											
71002210	510100	CURRICULUM SPECIALIST SALARIES	104,732	99,574	159,297	110,763	(48,534)	-30.47%	110,763	(48,534)	-30.47%
71002210	510400	CURRICULUM ADMIN SALARIES	108,961	111,818	119,734	132,834	13,100	10.94%	132,834	13,100	10.94%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	184,148	196,368	217,260	225,768	8,508	3.92%	225,768	8,508	3.92%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	126,551	81,277	97,400	104,000	6,600	6.78%	104,000	6,600	6.78%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	8,228	4,331	5,659	6,042	383	6.77%	6,042	383	6.77%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	16,622	22,249	50,143	41,269	(8,874)	-17.70%	39,526	(10,617)	-21.17%
71002210	520400	CURRICULUM ADMIN BENEFITS	10,194	9,986	10,296	10,500	204	1.98%	10,500	204	1.98%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	53,584	55,740	65,637	69,057	3,420	5.21%	66,645	1,008	1.54%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	4,658	4,381	6,945	4,830	(2,115)	-30.45%	4,830	(2,115)	-30.45%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,871	4,979	5,221	5,792	571	10.94%	5,792	571	10.94%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,783	18,390	22,161	18,163	(3,998)	-18.04%	18,163	(3,998)	-18.04%
71002210	526050	CURRICULUM PAID FAMILY LEAVE TAX - STIPENDS	0	4	487	520	33	6.78%	520	33	6.78%
71002210	526150	CURRICULUM PAID FAMILY LEAVE TAX - SPECIALISTS	0	238	796	554	(242)	-30.40%	554	(242)	-30.40%
71002210	526450	CURRICULUM PAID FAMILY LEAVE TAX - ADMIN	0	281	599	665	66	11.02%	665	66	11.02%
71002210	526850	CURRICULUM PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	501	1,087	1,129	42	3.86%	1,129	42	3.86%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	140,133	167,418	185,527	270,020	84,493	45.54%	220,020	34,493	18.59%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	54,044	69,137	95,500	108,700	13,200	13.82%	105,400	9,900	10.37%
71002210	553200	CURRICULUM PHONE SERVICE	0	0	500	500	0	0.00%	500	0	0.00%
71002210	558000	CURRICULUM STAFF TRAVEL	366	1,232	1,850	2,100	250	13.51%	2,100	250	13.51%
71002210	560000	CURRICULUM GENERAL SUPPLIES	2,392	1,590	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	24,082	12,033	31,750	87,395	55,645	175.26%	85,810	54,060	170.27%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	13,903	25,772	18,000	14,000	(4,000)	-22.22%	13,580	(4,420)	-24.56%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	400	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71002210	581000	CURRICULUM DUES & FEES	800	1,340	800	2,500	1,700	212.50%	2,500	1,700	212.50%
TOTAL IMPROVEMENT OF INSTRUCTION			**877,051**	**889,041**	**1,100,649**	**1,221,101**	**120,452**	**10.94%**	**1,161,521**	**60,872**	**5.53%**
LIBRARY SERVICES											
71022202	510100	MS LIBRARIAN SALARIES	71,821	84,998	92,433	95,978	3,545	3.84%	95,978	3,545	3.84%
71022202	510230	MS LIBRARY ED TECH WAGES	34,606	38,212	40,827	45,200	4,373	10.71%	45,200	4,373	10.71%
71022202	520100	MS LIBRARIAN BENEFITS	15,275	18,691	20,906	23,626	2,720	13.01%	22,504	1,598	7.64%
71022202	520200	MS LIBRARY ED TECH BENEFITS	12,205	10,638	11,865	13,450	1,585	13.36%	12,815	950	8.01%
71022202	523100	MS LIBRARIAN MAINEPERS	2,987	3,799	4,031	4,185	154	3.82%	4,185	154	3.82%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,547	1,708	1,781	1,971	190	10.67%	1,971	190	10.67%
71022202	526150	MS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	463	480	17	3.67%	480	17	3.67%
71022202	526250	MS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	117	205	226	21	10.24%	226	21	10.24%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	6,827	7,230	7,632	10,304	2,672	35.01%	10,304	2,672	35.01%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	349	433	450	500	50	11.11%	480	30	6.67%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	53	0	500	500	0	0.00%	500	0	0.00%
71022202	558000	MS LIBRARY STAFF TRAVEL	0	0	0	250	250	100.00%	250	250	100.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,098	550	750	750	0	0.00%	730	(20)	-2.67%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	894	894	750	750	0	0.00%	730	(20)	-2.67%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	717	703	750	750	0	0.00%	730	(20)	-2.67%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	13,023	13,181	12,980	13,000	20	0.15%	12,610	(370)	-2.85%
71022202	581000	MS LIBRARY DUES & FEES	252	259	260	265	5	1.92%	265	5	1.92%
71022203	510100	WS LIBRARIAN SALARIES	39,721	56,454	98,861	99,954	1,093	1.11%	99,954	1,093	1.11%
71022203	510230	WS LIBRARY ED TECH WAGES	59,952	72,567	76,813	82,486	5,673	7.39%	82,486	5,673	7.39%
71022203	520100	WS LIBRARIAN BENEFITS	8,785	9,385	21,010	23,691	2,681	12.76%	22,569	1,559	7.42%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,129	2,550	5,245	5,760	515	9.82%	5,217	(28)	-0.53%
71022203	523100	WS LIBRARIAN MAINEPERS	1,775	2,032	4,311	4,358	47	1.09%	4,358	47	1.09%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,680	3,020	3,350	3,597	247	7.37%	3,597	247	7.37%
71022203	526150	WS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	495	500	5	1.01%	500	5	1.01%
71022203	526250	WS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	203	385	413	28	7.27%	413	28	7.27%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	9,065	11,009	10,681	11,570	889	8.32%	11,570	889	8.32%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	300	400	600	500	(100)	-16.67%	490	(110)	-18.33%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	0	0	0.00%	0	0	0.00%
71022203	558000	WS LIBRARY STAFF TRAVEL	83	0	0	0	0	0.00%	0	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	816	1,055	1,100	1,100	0	0.00%	1,070	(30)	-2.73%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	445	478	700	700	0	0.00%	680	(20)	-2.86%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	292	438	500	500	0	0.00%	480	(20)	-4.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	12,482	12,851	13,500	14,300	800	5.93%	13,870	370	2.74%
71022203	581000	WS LIBRARY DUES & FEES	0	265	330	340	10	3.03%	340	10	3.03%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71022204	510100	BP LIBRARIAN SALARIES (SHARED K-2)	13,505	15,454	32,624	29,759	(2,865)	-8.78%	29,759	(2,865)	-8.78%
71022204	510230	BP LIBRARY ED TECH WAGES	35,147	39,123	41,952	45,823	3,871	9.23%	45,823	3,871	9.23%
71022204	520100	BP LIBRARIAN BENEFITS	2,953	3,191	6,934	1,143	(5,791)	-83.52%	1,143	(5,791)	-83.52%
71022204	520200	BP LIBRARY ED TECH BENEFITS	17,569	18,025	20,088	22,814	2,726	13.57%	21,691	1,603	7.98%
71022204	523100	BP LIBRARIAN MAINEPERS	604	691	1,423	1,298	(125)	-8.78%	1,298	(125)	-8.78%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,571	1,749	1,829	1,998	169	9.24%	1,998	169	9.24%
71022204	526150	BP LIBRARIAN PAID FAMILY LEAVE TAX	0	0	164	149	(15)	-9.15%	149	(15)	-9.15%
71022204	526250	BP LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	120	210	230	20	9.52%	230	20	9.52%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,596	3,955	4,271	316	7.99%	4,271	316	7.99%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	100	100	266	300	34	12.78%	290	24	9.02%
71022204	558000	BP LIBRARY STAFF TRAVEL	0	0	166	166	0	0.00%	166	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	293	345	370	370	0	0.00%	360	(10)	-2.70%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	160	153	400	400	0	0.00%	390	(10)	-2.50%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	147	0	200	200	0	0.00%	160	(40)	-20.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	4,092	4,027	4,076	4,730	654	16.05%	4,600	524	12.86%
71022204	581000	BP LIBRARY DUES & FEES	0	25	96	103	7	7.29%	103	7	7.29%
71022205	510100	EC LIBRARIAN SALARIES (SHARED K-2)	13,505	15,454	33,613	30,660	(2,953)	-8.79%	30,660	(2,953)	-8.79%
71022205	510230	EC LIBRARY ED TECH WAGES	30,484	35,930	39,268	43,490	4,222	10.75%	43,490	4,222	10.75%
71022205	520100	EC LIBRARIAN BENEFITS	2,953	3,191	7,144	1,272	(5,872)	-82.19%	1,232	(5,912)	-82.75%
71022205	520200	EC LIBRARY ED TECH BENEFITS	542	1,492	2,636	22,776	20,140	764.04%	21,654	19,018	721.47%
71022205	523100	EC LIBRARIAN MAINEPERS	604	691	1,466	1,337	(129)	-8.80%	1,337	(129)	-8.80%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,363	1,517	1,713	1,897	184	10.74%	1,897	184	10.74%
71022205	526150	EC LIBRARIAN PAID FAMILY LEAVE TAX	0	0	169	154	(15)	-8.88%	154	(15)	-8.88%
71022205	526250	EC LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	98	197	218	21	10.66%	218	21	10.66%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,596	3,955	4,271	316	7.99%	4,271	316	7.99%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	100	100	267	300	33	12.36%	290	23	8.61%
71022205	558000	EC LIBRARY STAFF TRAVEL	0	0	167	167	0	0.00%	167	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	0	365	430	430	0	0.00%	420	(10)	-2.33%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	0	0	400	400	0	0.00%	390	(10)	-2.50%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	179	151	200	200	0	0.00%	190	(10)	-5.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	4,325	4,174	5,350	5,060	(290)	-5.42%	4,900	(450)	-8.41%
71022205	581000	EC LIBRARY DUES & FEES	0	25	97	103	6	6.19%	103	6	6.19%
71022206	510100	PH LIBRARIAN SALARIES (SHARED K-2)	12,711	14,545	32,624	29,759	(2,865)	-8.78%	29,759	(2,865)	-8.78%
71022206	510230	PH LIBRARY ED TECH WAGES	31,976	34,733	37,063	41,110	4,047	10.92%	41,110	4,047	10.92%
71022206	520100	PH LIBRARIAN BENEFITS	2,779	3,003	6,934	1,143	(5,791)	-83.52%	1,143	(5,791)	-83.52%
71022206	520200	PH LIBRARY ED TECH BENEFITS	26,581	27,331	28,392	34,566	6,174	21.75%	32,827	4,435	15.62%
71022206	523100	PH LIBRARIAN MAINEPERS	568	650	1,423	1,298	(125)	-8.78%	1,298	(125)	-8.78%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,429	1,553	1,616	1,793	177	10.95%	1,793	177	10.95%
71022206	526150	PH LIBRARIAN PAID FAMILY LEAVE TAX	0	0	164	149	(15)	-9.15%	149	(15)	-9.15%
71022206	526250	PH LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	107	186	206	20	10.75%	206	20	10.75%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	4,828	4,597	3,955	4,271	316	7.99%	4,271	316	7.99%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	100	100	266	300	34	12.78%	290	24	9.02%
71022206	558000	PH LIBRARY STAFF TRAVEL	0	0	166	166	0	0.00%	166	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	336	342	350	350	0	0.00%	340	(10)	-2.86%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	145	0	400	400	0	0.00%	390	(10)	-2.50%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	66	82	200	200	0	0.00%	190	(10)	-5.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,997	3,732	3,312	4,268	956	28.86%	4,140	828	25.00%
71022206	581000	PH LIBRARY DUES & FEES	25	25	96	103	7	7.29%	103	7	7.29%
71022230	510100	HS LIBRARIAN SALARIES	88,348	90,907	98,861	99,954	1,093	1.11%	99,954	1,093	1.11%
71022230	510230	HS LIBRARY ED TECH WAGES	60,178	70,337	73,048	81,909	8,861	12.13%	81,909	8,861	12.13%
71022230	520100	HS LIBRARIAN BENEFITS	10,796	11,412	12,805	14,337	1,532	11.96%	13,702	897	7.01%
71022230	520200	HS LIBRARY ED TECH BENEFITS	43,486	44,595	55,536	63,180	7,644	13.76%	60,012	4,476	8.06%
71022230	523100	HS LIBRARIAN MAINEPERS	3,770	4,064	4,311	4,358	47	1.09%	4,358	47	1.09%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,690	3,055	3,185	3,572	387	12.15%	3,572	387	12.15%
71022230	526150	HS LIBRARIAN PAID FAMILY LEAVE TAX	0	0	495	500	5	1.01%	500	5	1.01%
71022230	526250	HS LIBRARY ED TECH PAID FAMILY LEAVE TAX	0	192	366	410	44	12.02%	410	44	12.02%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	21,820	24,707	26,210	27,022	812	3.10%	27,022	812	3.10%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	0	500	500	0	0.00%	480	(20)	-4.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	250	250	0	0.00%	250	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	704	903	800	800	0	0.00%	780	(20)	-2.50%
71022230	561000	HS LIBRARY INSTRUCTIONAL SUPPLIES	687	532	600	600	0	0.00%	580	(20)	-3.33%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	2,080	0	0	0	0	0.00%	0	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	9,519	10,000	10,000	10,000	0	0.00%	9,700	(300)	-3.00%
71022230	581000	HS LIBRARY DUES & FEES	307	270	320	320	0	0.00%	320	0	0.00%
LIBRARY SERVICES			**770,958**	**861,279**	**1,050,723**	**1,116,237**	**65,514**	**6.24%**	**1,103,080**	**52,357**	**4.98%**
SYSTEM ADMINISTRATION											
71002310	515000	SCHOOL BOARD STIPENDS	17,125	17,125	17,750	17,750	0	0.00%	17,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	1,310	1,310	1,358	1,358	0	0.00%	1,358	0	0.00%
71002310	526050	SCHOOL BOARD PAID FAMILY LEAVE TAX - STIPENDS	0	44	89	89	0	100.00%	89	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	1,113	438	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	11,799	14,577	16,488	19,000	2,512	15.24%	19,000	2,512	15.24%
71002310	560000	SCHOOL BOARD SUPPLIES	2,057	1,670	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71002310	581000	SCHOOL BOARD DUES & FEES	8,935	9,382	9,617	9,953	336	3.49%	9,953	336	3.49%
71002320	510400	SUPERINTENDENTS SALARIES	304,621	312,569	338,748	352,360	13,612	4.02%	352,360	13,612	4.02%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	148,183	154,252	159,055	162,343	3,288	2.07%	162,343	3,288	2.07%
71002320	515000	DISTRICT WIDE HONORARIA	7,500	4,000	4,000	4,000	0	0.00%	4,000	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	505	237	251	240	(11)	-4.38%	240	(11)	-4.38%
71002320	520400	SUPERINTENDENTS BENEFITS	59,654	37,935	32,409	34,524	2,115	6.53%	33,731	1,322	4.08%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	31,469	30,613	35,754	36,322	568	1.59%	35,318	(436)	-1.22%
71002320	523400	SUPERINTENDENTS MAINEPERS	13,541	13,882	14,770	15,363	593	4.01%	15,363	593	4.01%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,290	8,787	10,570	7,859	(2,711)	-25.65%	7,859	(2,711)	-25.65%

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71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	19,213	6,753	20,000	10,000	(10,000)	-50.00%	10,000	(10,000)	-50.00%
71002320	526050	C.O. PAID FAMILY LEAVE TAX - STIPENDS	0	5	11	20	9	100.00%	20	9	81.82%
71002320	526450	C.O. PAID FAMILY LEAVE TAX - ADMIN	0	786	1,694	1,762	68	100.00%	1,762	68	4.01%
71002320	526850	C.O. PAID FAMILY LEAVE TAX - SUPPORT STAFF	0	371	796	812	16	100.00%	812	16	2.01%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	108,093	130,695	126,000	153,883	27,883	22.13%	153,883	27,883	22.13%
71002320	533000	ADMIN STAFF DEVELOPMENT	14,173	14,890	15,750	15,750	0	0.00%	15,250	(500)	-3.17%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	10,015	6,215	15,000	15,000	0	0.00%	15,000	0	0.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	179,620	119,721	125,000	151,000	26,000	20.80%	151,000	26,000	20.80%
71002320	543100	C.O. EQUIPMENT REPAIR	895	479	1,000	1,000	0	0.00%	1,000	0	0.00%
71002320	544400	C.O. COPIERS PURCHASE/REPLACEMENT & SERVICE	16,602	7,073	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
71002320	553100	C.O. POSTAGE	5,981	8,291	6,000	8,700	2,700	45.00%	8,700	2,700	45.00%
71002320	553200	C.O. PHONE SERVICE	7,847	7,550	10,000	8,000	(2,000)	-20.00%	8,000	(2,000)	-20.00%
71002320	554000	C.O. ADVERTISING	3,677	4,227	8,000	6,000	(2,000)	-25.00%	6,000	(2,000)	-25.00%
71002320	558000	C.O. TRAVEL	2,308	4,900	4,900	5,000	100	2.04%	5,000	100	2.04%
71002320	560000	C.O. SUPPLIES	11,478	9,689	14,000	12,000	(2,000)	-14.29%	11,700	(2,300)	-16.43%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	650	819	1,000	1,000	0	0.00%	970	(30)	-3.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	10,032	1,845	2,000	2,000	0	0.00%	1,940	(60)	-3.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	8,102	9,110	9,700	10,600	900	9.28%	10,600	900	9.28%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	126,797	134,622	145,279	152,605	7,326	5.04%	152,605	7,326	5.04%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	222,750	221,912	256,704	276,140	19,436	7.57%	276,140	19,436	7.57%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	31,665	37,385	41,099	45,717	4,618	11.24%	44,286	3,187	7.75%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	53,304	43,241	55,831	70,039	14,208	25.45%	67,753	11,922	21.35%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	22,483	20,484	26,184	28,167	1,983	7.57%	28,167	1,983	7.57%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71002500	526450	BUSINESS OFFICE PAID FAMILY LEAVE TAX - ADMIN	0	340	727	764	37	100.00%	764	37	5.09%
71002500	526850	BUSINESS OFFICE PAID FAMILY LEAVE TAX - SUPPORT	0	603	1,284	1,381	97	100.00%	1,381	97	7.55%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	6,878	5,946	7,700	22,100	14,400	187.01%	22,100	14,400	187.01%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	569	264	1,200	1,000	(200)	-16.67%	970	(230)	-19.17%
71002500	544400	BUSINESS OFFICE PRINT MANAGEMENT SERVICES	1,000	0	1,000	1,000	0	0.00%	1,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	546	209	350	300	(50)	-14.29%	300	(50)	-14.29%
71002500	560000	BUSINESS OFFICE SUPPLIES	3,686	3,805	5,300	5,300	0	0.00%	5,100	(200)	-3.77%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	17,587	2,018	15,000	15,000	0	0.00%	15,000	0	0.00%
TOTAL SYSTEM ADMINISTRATION			**1,503,049**	**1,411,072**	**1,569,368**	**1,692,201**	**122,833**	**7.83%**	**1,685,447**	**116,079**	**7.40%**
SCHOOL ADMINISTRATION											
71024102	510400	MS PRINCIPALS SALARIES	217,223	231,367	251,373	255,888	4,515	1.80%	255,888	4,515	1.80%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	54,987	67,797	67,548	88,329	20,781	30.76%	88,329	20,781	30.76%
71024102	520400	MS PRINCIPALS BENEFITS	42,561	56,341	62,830	54,374	(8,456)	-13.46%	52,313	(10,517)	-16.74%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	21,395	24,233	26,691	30,979	4,288	16.07%	29,856	3,165	11.86%
71024102	523400	MS PRINCIPALS MAINEPERS	9,595	10,365	10,960	11,157	197	1.80%	11,157	197	1.80%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,540	3,688	3,688	4,626	938	25.43%	4,626	938	25.43%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71024102	526450	MS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,257	1,280	23	1.83%	1,280	23	1.83%
71024102	526850	MS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	184	338	442	104	30.77%	442	104	30.77%
71024102	532000	MS ADMIN CONTRACTED SERVICES	1,384	1,757	2,000	2,000	0	0.00%	2,000	0	0.00%
71024102	553100	MS POSTAGE	1,401	1,548	2,000	1,700	(300)	-15.00%	1,700	(300)	-15.00%
71024102	553200	MS PHONE SERVICE	5,726	8,334	8,700	8,700	0	0.00%	8,700	0	0.00%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	147	31	200	200	0	0.00%	190	(10)	-5.00%
71024102	581000	MS ADMIN DUES & FEES	474	740	1,100	1,000	(100)	-9.09%	1,000	(100)	-9.09%
71024103	510400	WS PRINCIPALS SALARIES	224,966	221,777	252,561	256,998	4,437	1.76%	256,998	4,437	1.76%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	42,479	46,166	41,717	94,239	52,522	125.90%	94,239	52,522	125.90%
71024103	520400	WS PRINCIPALS BENEFITS	38,722	26,434	33,660	36,377	2,717	8.07%	35,257	1,597	4.74%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	24,503	25,347	27,830	57,099	29,269	105.17%	54,548	26,718	96.00%
71024103	523400	WS PRINCIPALS MAINEPERS	9,937	9,972	11,012	11,206	194	1.76%	11,206	194	1.76%
71024103	526450	WS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,263	1,285	22	1.74%	1,285	22	1.74%
71024103	526850	WS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	135	209	472	263	125.84%	472	263	125.84%
71024103	553100	WS POSTAGE	675	575	800	650	(150)	-18.75%	650	(150)	-18.75%
71024103	553200	WS PHONE SERVICE	4,965	9,046	9,600	9,600	0	0.00%	9,600	0	0.00%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,327	1,353	1,400	1,400	0	0.00%	1,400	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	112,752	117,060	133,028	120,056	(12,972)	-9.75%	120,056	(12,972)	-9.75%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	32,120	34,995	32,360	40,473	8,113	25.07%	40,473	8,113	25.07%
71024104	520400	BP PRINCIPALS BENEFITS	31,507	33,375	36,754	7,258	(29,496)	-80.25%	7,258	(29,496)	-80.25%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	4,557	11,061	13,734	15,882	2,148	15.64%	15,248	1,514	11.02%
71024104	523400	BP PRINCIPALS MAINEPERS	4,980	5,438	5,800	5,235	(565)	-9.74%	5,235	(565)	-9.74%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	3,378	3,464	0	0	0	0.00%	0	0	0.00%
71024104	526450	BP PRINCIPALS PAID FAMILY LEAVE TAX	0	0	666	601	(65)	-9.76%	601	(65)	-9.76%
71024104	526850	BP ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	100	162	203	41	25.31%	203	41	25.31%
71024104	553100	BP POSTAGE	150	134	300	150	(150)	-50.00%	150	(150)	-50.00%
71024104	553200	BP PHONE SERVICE	402	600	600	600	0	0.00%	600	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	838	599	840	600	(240)	-28.57%	600	(240)	-28.57%
71024105	510400	EC PRINCIPALS SALARIES	117,194	122,713	141,848	128,264	(13,584)	-9.58%	128,264	(13,584)	-9.58%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	38,809	43,311	41,156	50,260	9,104	22.12%	50,260	9,104	22.12%
71024105	520400	EC PRINCIPALS BENEFITS	22,982	18,075	18,462	33,335	14,873	80.56%	31,598	13,136	71.15%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	12,779	13,334	14,422	16,648	2,226	15.43%	16,013	1,591	11.03%
71024105	523400	EC PRINCIPALS MAINEPERS	5,177	5,675	6,621	5,593	(1,028)	-15.53%	5,593	(1,028)	-15.53%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,959	4,288	4,198	5,127	929	22.13%	5,127	929	22.13%
71024105	526450	EC PRINCIPALS PAID FAMILY LEAVE TAX	0	0	760	642	(118)	-15.53%	642	(118)	-15.53%
71024105	526850	EC ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	120	206	252	46	22.33%	252	46	22.33%
71024105	553100	EC POSTAGE	186	213	300	250	(50)	-16.67%	250	(50)	-16.67%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71024105	553200	EC PHONE SERVICE	410	554	600	600	0	0.00%	600	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	800	600	(200)	-25.00%	600	(200)	-25.00%
71024106	510400	PH PRINCIPALS SALARIES	95,362	102,408	109,008	123,132	14,124	12.96%	123,132	14,124	12.96%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	37,475	41,612	36,701	46,018	9,317	25.39%	46,018	9,317	25.39%
71024106	520400	PH PRINCIPALS BENEFITS	21,590	32,163	34,350	40,670	6,320	18.40%	38,933	4,583	13.34%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	19,594	20,331	22,279	25,670	3,391	15.22%	24,548	2,269	10.18%
71024106	523400	PH PRINCIPALS MAINEPERS	4,212	4,526	4,753	5,369	616	12.96%	5,369	616	12.96%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	3,823	4,120	3,744	4,694	950	25.37%	4,694	950	25.37%
71024106	526450	PH PRINCIPALS PAID FAMILY LEAVE TAX	0	0	546	616	70	12.82%	616	70	12.82%
71024106	526850	PH ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	105	184	231	47	25.54%	231	47	25.54%
71024106	553100	PH POSTAGE	110	172	300	185	(115)	-38.33%	185	(115)	-38.33%
71024106	553200	PH PHONE SERVICE	410	589	650	600	(50)	-7.69%	600	(50)	-7.69%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	599	599	800	600	(200)	-25.00%	600	(200)	-25.00%
71024130	510400	HS PRINCIPALS SALARIES	327,551	346,258	366,891	386,612	19,721	5.38%	386,612	19,721	5.38%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	129,975	147,715	150,551	166,962	16,411	10.90%	166,962	16,411	10.90%
71024130	520400	HS PRINCIPALS BENEFITS	53,928	57,713	59,485	65,871	6,386	10.74%	63,811	4,326	7.27%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	41,434	43,484	48,088	54,292	6,204	12.90%	52,227	4,139	8.61%
71024130	523400	HS PRINCIPALS MAINEPERS	14,480	15,349	15,997	16,857	860	5.38%	16,857	860	5.38%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	9,842	10,825	11,260	12,630	1,370	12.17%	12,630	1,370	12.17%
71024130	526450	HS PRINCIPALS PAID FAMILY LEAVE TAX	0	0	1,835	1,934	99	5.40%	1,934	99	5.40%
71024130	526850	HS ADMIN SUPPORT PAID FAMILY LEAVE TAX	0	413	753	835	82	10.89%	835	82	10.89%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	33,881	30,400	35,000	36,000	1,000	2.86%	36,000	1,000	2.86%
71024130	553100	HS POSTAGE	1,410	1,507	2,000	2,150	150	7.50%	2,150	150	7.50%
71024130	553200	HS PHONE SERVICE	7,638	9,563	10,800	10,500	(300)	-2.78%	10,500	(300)	-2.78%
71024130	558000	HS ADMIN TRAVEL	0	0	1,000	500	(500)	-50.00%	500	(500)	-50.00%
71024130	560000	HS ADMIN SUPPLIES	658	290	1,200	1,200	0	0.00%	1,160	(40)	-3.33%
71024130	581000	HS ADMIN MEMBERSHIP DUES	9,429	9,574	9,750	10,000	250	2.56%	10,000	250	2.56%
TOTAL SCHOOL ADMINISTRATION			**1,911,587**	**2,042,012**	**2,200,279**	**2,376,758**	**176,479**	**8.02%**	**2,359,863**	**159,584**	**7.25%**
TRANSPORTATION											
71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	73,802	84,287	87,426	93,677	6,251	7.15%	93,677	6,251	7.15%
71002700	511800	BUS DRIVER WAGES	714,642	751,246	983,041	1,052,407	69,366	7.06%	967,407	(15,634)	-1.59%
71002700	512000	SPARE BUS DRIVER WAGES	17,106	31,863	30,000	30,000	0	0.00%	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	1,309	2,437	2,445	2,445	0	0.00%	2,445	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	26,547	22,716	26,467	28,996	2,529	9.56%	28,361	1,894	7.16%
71002700	520800	BUS DRIVER BENEFITS	308,930	370,465	469,646	638,121	168,475	35.87%	563,849	94,203	20.06%
71002700	523800	BUS DRIVERS MAINEPERS PLD	32,762	28,574	32,769	29,928	(2,841)	-8.67%	29,928	(2,841)	-8.67%
71002700	526450	TRANSP SUPERVISORS PAID FAMILY LEAVE TAX	0	222	438	469	31	7.08%	469	31	7.08%

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71002700	526850	BUS DRIVERS PAID FAMILY LEAVE TAX	0	4,618	4,916	5,263	347	7.06%	4,843	(73)	-1.48%
71002700	530000	TRANSPORTATION SOFTWARE	11,850	29,199	30,236	31,983	1,747	5.78%	31,983	1,747	5.78%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	611	2,225	7,000	5,000	(2,000)	-28.57%	4,850	(2,150)	-30.71%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	6,843	10,010	8,500	10,000	1,500	17.65%	10,000	1,500	17.65%
71002700	543100	BUS MAINTENANCE/PW LABOR	80,899	84,295	86,000	89,000	3,000	3.49%	89,000	3,000	3.49%
71002700	544400	TRANSPORTATION PRINT MANAGEMENT SERVICES	13	30	30	30	0	0.00%	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	9,696	14,845	13,500	14,000	500	3.70%	14,000	500	3.70%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	7,491	170,741	7,500	8,000	500	6.67%	8,000	500	6.67%
71002700	552000	VEHICLE INSURANCE	43,796	51,056	58,250	57,000	(1,250)	-2.15%	57,000	(1,250)	-2.15%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,628	1,600	1,700	1,700	0	0.00%	1,700	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	8,314	9,668	11,000	11,000	0	0.00%	11,000	0	0.00%
71002700	560000	BUS MAINTENANCE/PARTS	169,178	136,726	220,000	140,000	(80,000)	-36.36%	140,000	(80,000)	-36.36%
71002700	562600	BUS FUEL	171,732	142,428	142,000	132,500	(9,500)	-6.69%	132,500	(9,500)	-6.69%
71002700	573600	VEHICLE PURCHASE	113,235	61,433	0	0	0	0.00%	0	0	0.00%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	57,336	61,982	50,000	59,500	9,500	19.00%	59,500	9,500	19.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	4,550	4,742	3,825	4,600	775	20.26%	4,600	775	20.26%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	3,778	3,801	3,250	3,800	550	16.92%	3,800	550	16.92%
71002740	526850	SUMMER PROGRAMS DRIVER PAID FAMILY LEAVE TAX	0	0	250	300	50	20.00%	300	50	20.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	17,349	13,934	15,000	18,000	3,000	20.00%	18,000	3,000	20.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	512	500	900	400	80.00%	900	400	80.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,387	1,105	1,200	1,500	300	25.00%	1,500	300	25.00%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,287	521	1,000	800	(200)	-20.00%	800	(200)	-20.00%
71002790	526850	COMM SERVICES DRIVER PAID FAMILY LEAVE TAX	0	2	100	100	0	0.00%	100	0	0.00%
TOTAL TRANSPORTATION			**1,886,071**	**2,097,282.85**	**2,297,989**	**2,471,019**	**173,030**	**7.53%**	**2,310,542**	**12,553**	**0.55%**
FACILITIES & MAINTENANCE											
71002700	541000	BUS GARAGE WATER/SEWER FEES	599	628	660	660	0	0.00%	660	0	0.00%
71002700	562200	BUS GARAGE ELECTRICITY	6,046	5,114	8,000	7,000	(1,000)	-12.50%	7,000	(1,000)	-12.50%
71002700	562300	BUS GARAGE PROPANE	1,832	1,759	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71026002	541000	MS WATER/SEWER FEES	12,787	27,827	27,000	34,500	7,500	27.78%	34,500	7,500	27.78%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	39,042	46,134	52,436	60,000	7,564	14.43%	60,000	7,564	14.43%
71026002	562100	MS NATURAL GAS	44,248	45,047	45,000	48,000	3,000	6.67%	48,000	3,000	6.67%
71026002	562200	MS ELECTRICITY	154,342	185,241	200,000	205,500	5,500	2.75%	205,500	5,500	2.75%
71026002	562400	MS HEATING OIL	12	5	500	0	(500)	-100.00%	0	(500)	-100.00%
71026002	581000	MS FACILITIES DUES & FEES	0	500	300	500	200	66.67%	500	200	66.67%
71026003	541000	WS WATER/SEWER FEES	14,652	13,692	15,500	15,000	(500)	-3.23%	15,000	(500)	-3.23%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	39,042	46,134	52,436	60,000	7,564	14.43%	60,000	7,564	14.43%
71026003	562100	WS NATURAL GAS	3,713	14,036	4,000	15,000	11,000	275.00%	15,000	11,000	275.00%
71026003	562200	WS ELECTRICITY	183,056	190,668	245,000	260,000	15,000	6.12%	260,000	15,000	6.12%
71026003	581000	WS FACILITIES DUES & FEES	50	550	300	550	250	83.33%	550	250	83.33%
71026004	541000	BP WATER/SEWER FEES	6,304	8,498	9,600	9,000	(600)	-6.25%	9,000	(600)	-6.25%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	13,014	15,372	17,479	20,000	2,521	14.42%	20,000	2,521	14.42%

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71026004	562200	BP ELECTRICITY	24,183	27,363	30,000	36,000	6,000	20.00%	36,000	6,000	20.00%
71026004	562300	BP PROPANE	1,739	3,074	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71026004	562400	BP HEATING OIL	26,277	28,985	26,000	30,000	4,000	15.38%	30,000	4,000	15.38%
71026004	581000	BP FACILITIES DUES & FEES	100	338	150	340	190	126.67%	340	190	126.67%
71026005	541000	EC WATER/SEWER FEES	5,804	5,862	6,300	6,200	(100)	-1.59%	6,200	(100)	-1.59%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	13,014	15,392	17,479	20,000	2,521	14.42%	20,000	2,521	14.42%
71026005	562200	EC ELECTRICITY	26,438	32,716	33,000	42,000	9,000	27.27%	42,000	9,000	27.27%
71026005	562300	EC PROPANE	8,094	8,943	10,000	9,000	(1,000)	-10.00%	9,000	(1,000)	-10.00%
71026005	562400	EC HEATING OIL	24,824	21,070	17,000	25,000	8,000	47.06%	25,000	8,000	47.06%
71026005	581000	EC FACILITIES DUES & FEES	275	288	150	300	150	100.00%	300	150	100.00%
71026006	541000	PH WATER/SEWER FEES	4,565	5,082	5,000	6,000	1,000	20.00%	6,000	1,000	20.00%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	13,014	15,372	17,479	20,000	2,521	14.42%	20,000	2,521	14.42%
71026006	562200	PH ELECTRICITY	19,949	25,168	25,000	34,000	9,000	36.00%	34,000	9,000	36.00%
71026006	562300	PH PROPANE	3,841	3,709	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71026006	562400	PH HEATING OIL	23,152	31,293	25,000	27,000	2,000	8.00%	27,000	2,000	8.00%
71026006	581000	PH FACILITIES DUES & FEES	100	338	150	340	190	126.67%	340	190	126.67%
71026030	541000	HS WATER/SEWER FEES	15,570	15,924	17,500	16,000	(1,500)	-8.57%	16,000	(1,500)	-8.57%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	39,042	46,136	52,436	60,000	7,564	14.43%	60,000	7,564	14.43%
71026030	562100	HS NATURAL GAS	112,463	107,613	121,000	110,000	(11,000)	-9.09%	110,000	(11,000)	-9.09%
71026030	562200	HS ELECTRICITY	168,801	198,256	220,000	235,000	15,000	6.82%	235,000	15,000	6.82%
71026030	581000	HS FACILITIES DUES & FEES	685	1,870	1,200	1,900	700	58.33%	1,900	700	58.33%
71026102	511800	MS CUSTODIAN WAGES	229,658	196,782	296,242	344,781	48,539	16.38%	344,781	48,539	16.38%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	0	1,403	1,300	1,500	200	15.38%	1,500	200	15.38%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	0	742	650	750	100	15.38%	750	100	15.38%
71026102	513800	MS CUSTODIAN OVERTIME	1,997	3,525	2,000	3,500	1,500	75.00%	3,500	1,500	75.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	0	58	85	61	(24)	-28.24%	61	(24)	-28.24%
71026102	520800	MS CUSTODIAN BENEFITS	79,691	78,014	122,167	165,272	43,105	35.28%	158,917	36,750	30.08%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	0	110	170	122	(48)	-28.24%	122	(48)	-28.24%
71026102	523800	MS CUSTODIAN MAINEPERS	9,968	11,181	18,673	13,719	(4,954)	-26.53%	13,719	(4,954)	-26.53%
71026102	526850	MS CUSTODIAN PAID FAMILY LEAVE TAX	0	570	1,482	1,724	242	16.33%	1,724	242	16.33%
71026102	543000	MS CONTRACTED CUSTODIAL SERVICES	0	75,668	0	0	0	0.00%	0	0	0.00%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	150,004	156,338	155,000	150,000	(5,000)	-3.23%	145,500	(9,500)	-6.13%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	4,358	5,151	5,000	5,000	0	0.00%	5,000	0	0.00%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	32,203	24,796	35,000	30,000	(5,000)	-14.29%	29,100	(5,900)	-16.86%
71026103	511800	WS CUSTODIAN WAGES	265,891	332,080	344,609	407,593	62,984	18.28%	407,593	62,984	18.28%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	0	1,122	1,700	1,500	(200)	-11.76%	1,500	(200)	-11.76%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	0	234	1,800	500	(1,300)	-72.22%	500	(1,300)	-72.22%
71026103	513800	WS CUSTODIAN OVERTIME	86	0	0	0	0	0.00%	0	0	0.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	0	46	240	41	(199)	-82.92%	41	(199)	-82.92%
71026103	520800	WS CUSTODIAN BENEFITS	74,654	90,758	104,957	136,157	31,200	29.73%	131,700	26,743	25.48%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	0	118	230	122	(108)	-46.96%	122	(108)	-46.96%
71026103	523800	WS CUSTODIAN MAINEPERS	10,856	11,823	12,655	11,029	(1,626)	-12.85%	11,029	(1,626)	-12.85%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71026103	526850	WS CUSTODIAN PAID FAMILY LEAVE TAX	0	906	1,724	2,038	314	18.21%	2,038	314	18.21%
71026103	543000	WS CONTRACTED CUSTODIAL SERVICES	35,651	19,665	0	0	0	0.00%	0	0	0.00%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	145,458	144,279	140,000	160,000	20,000	14.29%	155,200	15,200	10.86%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	4,358	5,151	5,000	5,000	0	0.00%	5,000	0	0.00%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	42,579	41,806	48,500	50,000	1,500	3.09%	48,500	0	0.00%
71026104	511800	BP CUSTODIAN WAGES	58,069	63,155	98,811	103,272	4,461	4.51%	103,272	4,461	4.51%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	0	419	500	500	0	0.00%	500	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	152	200	200	0	0.00%	200	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	12	30	16	(14)	-46.67%	16	(14)	-46.67%
71026104	520800	BP CUSTODIAN BENEFITS	17,166	19,986	32,973	37,228	4,255	12.90%	35,958	2,985	9.05%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	0	38	70	41	(29)	-41.43%	41	(29)	-41.43%
71026104	523800	BP CUSTODIAN MAINEPERS	4,682	6,218	10,079	10,534	455	4.51%	10,534	455	4.51%
71026104	526850	BP CUSTODIAN PAID FAMILY LEAVE TAX	0	197	494	517	23	4.66%	517	23	4.66%
71026104	543000	BP CONTRACTED CUSTODIAL SERVICES	46,339	54,956	0	0	0	0.00%	0	0	0.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	57,434	56,415	60,000	72,000	12,000	20.00%	69,840	9,840	16.40%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	2,967	4,662	5,000	5,065	65	1.30%	5,065	65	1.30%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	13,037	13,706	15,500	14,000	(1,500)	-9.68%	13,580	(1,920)	-12.39%
71026105	511800	EC CUSTODIAN WAGES	81,390	62,507	100,829	104,583	3,754	3.72%	104,583	3,754	3.72%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	0	231	550	500	(50)	-9.09%	500	(50)	-9.09%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	0	0	200	200	0	0.00%	200	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	0	30	16	(14)	-46.67%	16	(14)	-46.67%
71026105	520800	EC CUSTODIAN BENEFITS	19,223	18,498	22,524	25,209	2,685	11.92%	24,572	2,048	9.09%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	0	23	70	41	(29)	-41.43%	41	(29)	-41.43%
71026105	523800	EC CUSTODIAN MAINEPERS	16	945	0	0	0	0.00%	0	0	0.00%
71026105	526850	EC CUSTODIAN PAID FAMILY LEAVE TAX	0	181	505	523	18	3.56%	523	18	3.56%
71026105	543000	EC CONTRACTED CUSTODIAL SERVICES	47,880	47,453	0	0	0	0.00%	0	0	0.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	59,340	63,631	66,000	70,000	4,000	6.06%	67,900	1,900	2.88%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,862	4,956	5,000	6,924	1,924	38.47%	6,924	1,924	38.47%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,003	14,074	14,700	15,500	800	5.44%	15,030	330	2.24%
71026106	511800	PH CUSTODIAN WAGES	36,394	61,942	84,866	88,203	3,337	3.93%	88,203	3,337	3.93%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	0	259	300	500	200	66.67%	500	200	66.67%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	0	202	600	200	(400)	-66.67%	200	(400)	-66.67%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	45	80	16	(64)	-80.00%	16	(64)	-80.00%
71026106	520800	PH CUSTODIAN BENEFITS	5,784	24,238	47,266	53,611	6,345	13.42%	51,396	4,130	8.74%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	0	20	40	41	1	2.50%	41	1	2.50%
71026106	523800	PH CUSTODIAN MAINEPERS	0	829	8,656	8,997	341	3.94%	8,997	341	3.94%
71026106	526850	PH CUSTODIAN PAID FAMILY LEAVE TAX	0	180	424	442	18	4.25%	442	18	4.25%
71026106	543000	PH CONTRACTED CUSTODIAL SERVICES	79,065	44,078	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	51,117	53,205	50,000	60,000	10,000	20.00%	58,200	8,200	16.40%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,496	3,444	3,700	4,593	893	24.13%	4,593	893	24.13%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	10,422	11,337	11,400	10,000	(1,400)	-12.28%	9,700	(1,700)	-14.91%
71026130	511800	HS CUSTODIAN WAGES	367,002	436,919	518,696	511,652	(7,044)	-1.36%	463,322	(55,374)	-10.68%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	2,657	10,653	20,000	15,000	(5,000)	-25.00%	15,000	(5,000)	-25.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	0	279	2,000	500	(1,500)	-75.00%	500	(1,500)	-75.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	21	260	41	(219)	-84.23%	41	(219)	-84.23%
71026130	520800	HS CUSTODIAN BENEFITS	103,752	143,785	186,433	215,405	28,972	15.54%	189,829	3,396	1.82%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	458	1,262	2,600	1,300	(1,300)	-50.00%	1,300	(1,300)	-50.00%
71026130	523800	HS CUSTODIAN MAINEPERS	8,142	18,603	23,481	23,937	456	1.94%	23,937	456	1.94%
71026130	526850	HS CUSTODIAN PAID FAMILY LEAVE TAX	0	1,247	2,594	2,559	(35)	-1.35%	2,317	(277)	-10.68%
71026130	534000	HS CONTRACTED CUSTODIAL SERVICES	0	48,708	0	0	0	0.00%	0	0	0.00%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	276,272	324,754	330,000	330,000	0	0.00%	320,100	(9,900)	-3.00%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,093	10,055	10,500	10,500	0	0.00%	10,500	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	10,199	14,451	13,000	13,000	0	0.00%	13,000	0	0.00%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	75,033	60,287	70,000	65,000	(5,000)	-7.14%	63,050	(6,950)	-9.93%
71026290	510400	FACILITIES ADMIN SALARIES	181,368	198,950	216,262	220,705	4,443	2.05%	220,705	4,443	2.05%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	104,103	112,438	120,362	157,598	37,236	30.94%	157,598	37,236	30.94%
71026290	511820	MAINTENANCE WORKER WAGES	151,850	156,433	170,788	179,671	8,883	5.20%	179,671	8,883	5.20%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	75,691	107,132	112,987	121,310	8,323	7.37%	121,310	8,323	7.37%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	11,647	17,277	13,000	18,000	5,000	38.46%	18,000	5,000	38.46%
71026290	520400	FACILITIES ADMIN BENEFITS	83,511	89,259	96,184	106,571	10,387	10.80%	102,657	6,473	6.73%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	101,177	103,447	115,761	135,699	19,938	17.22%	130,448	14,687	12.69%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	28,871	41,872	42,317	49,760	7,443	17.59%	49,760	7,443	17.59%
71026290	523400	FACILITIES ADMIN MAINEPERS	18,403	19,547	22,059	22,512	453	2.05%	22,512	453	2.05%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	18,059	17,857	19,512	20,421	909	4.66%	20,421	909	4.66%
71026290	526450	FACILITIES ADMIN PAID FAMILY LEAVE TAX	0	501	1,082	1,104	22	2.03%	1,104	22	2.03%
71026290	526850	FACILITIES SUPPORT/MTCE PAID FAMILY LEAVE TAX	0	298	1,456	1,686	230	15.80%	1,686	230	15.80%
71026290	533000	FACILITIES STAFF DEVELOPMENT	3,059	0	3,000	3,000	0	0.00%	2,910	(90)	-3.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	15,869	32,649	25,000	30,000	5,000	20.00%	28,000	3,000	12.00%
71026290	541000	DISTRICT-WIDE WATER	612	632	640	700	60	9.38%	700	60	9.38%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	15,344	23,218	22,600	23,000	400	1.77%	23,000	400	1.77%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	33,708	38,301	100,000	100,000	0	0.00%	97,000	(3,000)	-3.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL	24,743	44,360	60,000	60,000	0	0.00%	58,000	(2,000)	-3.33%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	7,794	7,673	12,000	12,000	0	0.00%	12,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	5,367	5,713	6,500	6,500	0	0.00%	6,500	0	0.00%
71026290	558000	FACILITIES STAFF TRAVEL	0	0	0	0	0	0.00%	0	0	0.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	42,015	34,751	42,000	44,000	2,000	4.76%	42,000	0	0.00%
71026290	562200	FACILITIES GARAGE ELECTRICITY	1,380	1,491	1,500	2,000	500	33.33%	2,000	500	33.33%
71026290	562300	FACILITIES GARAGE PROPANE	127	0	250	200	(50)	-20.00%	200	(50)	-20.00%
71026290	562600	FACILITIES VEHICLE FUEL	16,035	11,840	13,500	13,500	0	0.00%	13,500	0	0.00%
71026290	573200	FACILITIES VEHICLE PURCHASE/REPLACEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71026290	573310	FACILITIES FURNISHINGS REPLACE/RENEW	0	0	0	0	0	0.00%	0	0	0.00%
71026290	581000	FACILITIES LICENSING FEES/PHYSICALS	1,467	3,775	2,000	2,000	0	0.00%	2,000	0	0.00%
TOTAL FACILITIES & MAINTENANCE			**4,538,573**	**5,170,951**	**5,656,460**	**6,129,501**	**473,041**	**8.36%**	**5,991,364**	**334,904**	**5.92%**

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
DEBT SERVICE											
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,749,261	3,270,431	3,767,618	4,181,170	413,552	10.98%	4,181,170	413,552	10.98%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,733,629	1,624,588	1,763,213	2,054,006	290,793	16.49%	2,054,006	290,793	16.49%
TOTAL DEBT SERVICE			**5,482,890**	**4,895,018**	**5,530,831**	**6,235,176**	**704,345**	**12.73%**	**6,235,176**	**704,345**	**12.73%**
CONTINGENCY - ALL OTHER											
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			**0**	**0**	**0**	**0**	**0**	**0.00%**	**0**	**0**	**0.00%**
GRAND TOTALS			**59,965,801**	**63,771,567**	**71,066,428**	**76,443,417**	**5,376,989**	**7.57%**	**75,243,417**	**4,176,989**	**5.88%**

Scarborough Schools - FY27 Adult Education Budget

School Board's Approved Budget March 11, 2026 May 19, 2026

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
General											
71506000	510100	ADULT ED COORDINATOR SALARIES	0	0	13,632	19,558	5,926	43.47%	19,558	5,926	43.47%
71506000	510400	ADULT ED ADMIN SALARIES	51,863	58,495	65,756	64,763	(993)	-1.51%	64,763	(993)	-1.51%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	36,896	35,258	30,379	31,585	1,206	3.97%	31,585	1,206	3.97%
71506000	520100	ADULT ED COORDINATOR BENEFITS	0	0	6,668	9,440	2,772	41.57%	9,122	2,454	36.80%
71506000	520400	ADULT ED ADMIN BENEFITS	852	848	1,065	7,908	6,843	642.54%	7,591	6,526	612.77%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	3,110	4,454	3,597	3,745	148	4.11%	3,745	148	4.11%
71506000	523400	ADULT ED ADMIN MAINEPERS	0	0	0	0	0	0.00%	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,488	701	0	0	0	0.00%	0	0	0.00%
71506000	526150	ADULT ED COORDINATOR PAID FAMILY LEAVE TAX	0	41	69	100	31	44.93%	100	31	44.93%
71506000	526450	ADULT ED ADMIN PAID FAMILY LEAVE TAX	0	146	329	324	(5)	-1.52%	324	(5)	-1.52%
71506000	526850	ADULT ED SUPPORT PAID FAMILY LEAVE TAX	0	117	152	158	6	3.95%	158	6	3.95%
71506000	532000	ADULT ED CONTRACTED SERVICES	635	1,671	3,000	1,800	(1,200)	-40.00%	1,800	(1,200)	-40.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	840	0	1,600	2,500	900	56.25%	2,500	900	56.25%
71506000	553100	ADULT ED POSTAGE	32	84	100	100	0	0.00%	100	0	0.00%
71506000	554000	ADULT ED ADVERTISING	170	765	300	1,200	900	300.00%	1,200	900	300.00%
71506000	555000	ADULT ED PRINTING/CATALOG	9,598	10,151	11,000	11,000	0	0.00%	11,000	0	0.00%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	247	320	600	600	0	0.00%	600	0	0.00%
71506000	560000	ADULT ED SUPPLIES	499	674	600	600	0	0.00%	600	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	5,127	280	1,000	1,000	0	0.00%	1,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	675	550	700	750	50	7.14%	750	50	7.14%
Enrichment											
71506200	510100	ADULT ED INSTRUCTOR SALARIES	12,218	15,027	16,000	16,000	0	0.00%	16,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	242	546	1,100	640	(460)	-41.82%	640	(460)	-41.82%
71506200	526150	ADULT ED INSTRUCTOR PAID FAMILY LEAVE TAX	0	8	80	80	0	0.00%	80	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0	122	200	200	0	0.00%	200	0	0.00%
College Transitions											
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	0	3,630	4,000	4,000	0	0.00%	4,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	0	236	300	260	(40)	-13.33%	260	(40)	-13.33%
71506060	526150	AE TRANSITIONS PAID FAMILY LEAVE TAX	0	0	20	20	0	0.00%	20	0	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0	0	0	0	0	0.00%	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
Workforce Programs											
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	22,023	24,743	30,000	30,000	0	0.00%	30,000	0	0.00%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,685	2,139	2,300	2,300	0	0.00%	2,300	0	0.00%

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
71506300	526150	AE WORKFORCE PAID FAMILY LEAVE TAX	0	0	150	150	0	0.00%	150	0	0.00%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	315	0	0	0	0	0.00%	0	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	107	93	200	100	(100)	-50.00%	100	(100)	-50.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	0	93	400	100	(300)	-75.00%	100	(300)	-75.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,315	2,209	2,000	2,500	500	25.00%	2,500	500	25.00%
71506300	581000	AE WORKFORCE DUES & FEES	0	630	1,000	1,000	0	0.00%	1,000		
HS Completion (HiSet)											
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	4,635	3,593	7,000	6,000	(1,000)	-14.29%	6,000	(1,000)	-14.29%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	223	104	475	300	(175)	-36.84%	300	(175)	-36.84%
71506500	526150	AE HS COMPLETION PAID FAMILY LEAVE TAX	0	3	35	30	(5)	-14.29%	30	(5)	-14.29%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	0	75	1,000	1,000	0	0.00%	1,000	0	0.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	1,009	647	1,500	1,500	0	0.00%	1,500	0	0.00%
Literacy (ELL)											
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	17,685	23,945	20,000	21,000	1,000	5.00%	21,000	1,000	5.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	1,498	2,770	1,350	1,785	435	32.22%	1,785	435	32.22%
71506600	523100	AE LITERACY INSTRUCTOR MAINEPERS	0	282	0	400	400	100.00%	400	400	100.00%
71506600	526150	AE LITERACY PAID FAMILY LEAVE TAX	0	46	100	105	5	5.00%	105	5	5.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	2,870	0	0	0	0	0.00%	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	300	84	300	300	0	0.00%	300	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,980	2,894	3,000	3,200	200	6.67%	3,200	200	6.67%
ADULT EDUCATION TOTALS			**181,137**	**198,474**	**233,057**	**250,101**	**17,044**	**7.31%**	**249,466**	**16,409**	**7.04%**

Scarborough Schools - FY27 School Nutrition Budget

School Board's Approved Budget March 11, 2026 May 19, 2026

ORG	OBJECT	ACCT USED FOR:	FY24 ACTUAL EXPENDED	FY25 ACTUAL EXPENDED	FY26 APPROVED BUDGET	FY27 LEADERSHIP COUNCIL'S PROPOSED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)	FY27 SCHOOL BOARD'S APPROVED BUDGET	$CHANGE (from FY26 approved)	% CHANGE (from FY26 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	101,415	108,890	115,879	124,257	8,378	7.23%	124,257	8,378	7.23%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	686,675	765,639	870,437	939,229	68,792	7.90%	939,229	68,792	7.90%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	11,794	18,804	17,000	20,000	3,000	17.65%	20,000	3,000	17.65%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	902	1,439	1,386	1,630	244	17.60%	1,630	244	17.60%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	12,931	13,857	20,393	21,585	1,192	5.85%	21,585	1,192	5.85%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	328,976	333,276	434,006	453,172	19,166	4.42%	437,431	3,425	0.79%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD	10,410	10,657	11,820	12,063	243	2.06%	12,063	243	2.06%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	26,574	30,698	33,791	33,875	84	0.25%	33,875	84	0.25%
76013090	526450	SCHOOL NUTRITION DIRECTOR PAID FAMILY LEAVE TAX	0	275	580	622	42	7.24%	622	42	7.24%
76013090	526850	SCHOOL NUTRITION WORKER PAID FAMILY LEAVE TAX	0	2,196	4,352	4,697	345	7.93%	4,697	345	7.93%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	16,958	16,763	18,200	18,924	724	3.98%	18,924	724	3.98%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	1,500	0	1,500	1,500	0	0.00%	1,500	0	0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	19,893	12,089	16,000	16,000	0	0.00%	16,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	132	3	150	200	50	33.33%	200	50	33.33%
76013090	553200	SCHOOL NUTRITION PHONE	1,190	1,192	1,200	1,200	0	0.00%	1,200	0	0.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	302	902	750	750	0	0.00%	750	0	0.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	648	829	800	800	0	0.00%	800	0	0.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	490,634	473,888	482,000	462,000	(20,000)	-4.15%	462,000	(20,000)	-4.15%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	1,478	2,789	5,000	7,000	2,000	40.00%	7,000	2,000	40.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	320,114	360,028	390,000	390,000	0	0.00%	390,000	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	27,710	38,733	36,000	36,000	0	0.00%	36,000	0	0.00%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	67,282	38,961	52,000	36,500	(15,500)	-29.81%	36,500	(15,500)	-29.81%
76013090	569000	SCHOOL NUTRITION UNIFORMS	0	0	0	5,000	5,000	100.00%	5,000	5,000	100.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	50,493	30,284	15,000	15,000	0	0.00%	15,000	0	0.00%
76013090	580000	SCHOOL NUTRITION INVENTORY (AUDIT ACCOUNT)	(53,308)	(25,559)	0	0	0	0.00%	0	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700	1,190	1,100	1,100	0	0.00%	1,100	0	0.00%
SCHOOL NUTRITION TOTAL			**2,125,404**	**2,237,823**	**2,529,344**	**2,603,104**	**73,760**	**2.92%**	**2,587,363**	**58,019**	**2.29%**

TECHNOLOGY CAPITAL IMPROVEMENTS FY27

Location	Project Category/Description	Estimated cost	Project Details
	Tech Equipment Replacement		**74001784-573100**
	District-wide Instructional Technology - cyclical device refresh:		
DW		145,000	Student chromebook replacement (includes device, google license & 3-year ADP)
DW		130,000	Replace failing switches at Wentworth, Middle School and High School
WS		104,000	Replace chromebook charging/storage carts at Wentworth
PH		40,000	Replace current failing wireless access points at Pleasant Hill
DW		25,000	Test devices for students, teachers and infrastructure upgrades
	Total	**444,000**	
TOTAL TECHNOLOGY FY27		**444,000**	

FACILITIES & MAINTENANCE PROJECTS & EQUIPMENT FY27

Location	Project Category/Description	Estimated cost	Project Details

CAPITAL PROJECTS

	Energy Improvements		**73001803-570000**
DW	Upgrade electric fixtures	150,000	Continue to replace lighting with low energy LEDs and add motion sensors for efficiency. FY27 funding is targeted for the High School: 300,000 sq ft of classroom and hallway space to convert fluorescents to modern LEDs, saving at least 50% in energy usage. Alumni Gym lighting is now 10 years old; newer technology is available with high output, low energy fixtures.
	Total	**150,000**	

	Exterior & Interior Finishes		**74001772-570000**
DW	Interior painting	200,000	Ongoing maintenance cycle - repainting hallways & classrooms district-wide prioritized by condition.
	Total	**200,000**	
	District-Wide Flooring		**74001791-570000**
HS	Alumni Gym	75,000	Full refinishing of floor in Alumni Gym.
	Total	**75,000**	
	Building Envelope Maintenance		**74001794-570000**
DW	Masonry, windows and siding restoration	50,000	Ongoing maintenance cycle - restoration of brick/mortar, siding, doors & windows.
	Total	**50,000**	
	Grounds & Site Maintenance		**74001805-570000**
DW	Pavement maintenance	100,000	Ongoing maintenance cycle - repaving, crack filling and striping of parking lots at all schools.
	Total	**100,000**	
	Interior Construction and Renovation		**74001773-570000**
MS	Retrofit 2 science labs	50,000	Retrofit outdated science labs for modern instruction. Complete project begun in FY25, deferred for generator installation. Includes drywall, plumbing & electrical work.
DW	Retrofit student and staff spaces	50,000	Reorganizing existing space for changing functions. Staff/office areas and Special Services classroom space.
	Total	**100,000**	
	HVAC Repair & Replacement		**74176800-573100**
DW	HVAC system maintenance	150,000	Replace failing components district-wide.
	Total	**150,000**	

CAPITAL EQUIPMENT

	Furnishings, Fixtures & Equipment		**74001792-573100**
DW	Furnishings replace & renew	300,000	Regular scheduled replacement of aging furnishings as needed; ergonomic workstation upgrades. FY27 begins multi-year project to replace teacher desks, starting with High School.
	Total	**300,000**	
	Facilities Support Equipment		**74176900-573100**
DW	Floor cleaning machines & snow removal equipment	50,000	Scheduled replacement of outdated equipment district-wide.
	Total	**50,000**	
	Kitchen Equipment		**74001736-570000**
	School Nutrition replace & renew		Replace failing equipment for production efficiency:
HS		15,000	Braising kettle
MS		25,000	Dishwasher
		40,000	
	HS Auditorium Equipment		**74001793-570000**
HS	Repairs & upgrades for safety and usability	50,000	Complete installation of rear bleachers budgeted in FY25 (2-year project) with electrical upgrade.
	Total	**50,000**	
	Athletics Equipment		**74001807-570000**
HS	Scoreboards	30,000	Replace outdated equipment in Plummer Gym (+ wiring & installation).
		30,000	Replace outdated equipment in Alumni Gym (+ wiring & installation).
		60,000	
TOTAL FACILITIES FY27		**1,325,000**	

TRANSPORTATION CAPITAL EQUIPMENT FY27 — 74001712-573600

Location	Project Category/Description	Estimated cost	Project Details
TR	School bus replacement purchase: 3 flat front buses at $190,000 each	570,000	Maintain recommended vehicle replacement cycle for safety and efficiency. 30 buses in fleet with 10-year useful life = replace 3 per year.
TR	Van replacement (per Public Works recommended schedule) Replace 2016 passenger van #235866	35,000	Maintain recommended vehicle replacement cycle for safety and efficiency.

TOTAL TRANSPORTATION FY27 **605,000**

TOTAL FY27 SCHOOL CAPITAL IMPROVEMENTS BUDGET 2,374,000

PRIOR YEAR SCHOOL CAPITAL BUDGETS

	K-8 Building project approved at referendum November 2025	**139,850,000**	
FY26	Technology	955,000	
	Facilities	3,316,000	
	Transportation	453,000	
	K-8 Building Project	600,000	
	Total	**5,324,000**	
FY25	Technology	700,875	
	Facilities	4,423,100	
	Transportation	534,500	
	Turf & Track Renovation	500,000	
	Total	**6,158,475**	
FY24	Technology	620,000	
	Facilities	1,930,800	
	Transportation	405,783	
	Building Project	137,500,000	(deferred, referendum failed)
	Total	**140,456,583**	

FY23	Technology	337,500
	Facilities	1,450,000
	Transportation	525,783
	Total	**2,313,283**
FY22	Technology	165,000
	Turf & Track Renovation	1,900,800
	Facilities	1,226,601
	Transportation	346,500
	Total	**3,638,901**
FY21	Technology	249,070
	Facilities	1,309,142
	Transportation	255,000
	Total	**1,813,212**
FY20	Technology	356,970
	Facilities	1,814,400
	Transportation	269,700
	Total	**2,441,070**
FY19	Technology	359,230
	Facilities	539,500
	Transportation	340,000
	Total	**1,238,730**
FY18	Technology	309,200
	Facilities	769,000
	Transportation	318,000
	Total	**1,396,200**
FY17	Technology	230,955
	Facilities	834,875
	Transportation	315,000
	Total	**1,380,830**
FY16	Technology	873,475
	Facilities	223,728
	Transportation	316,248
	Total	**1,413,451**