FY27 BSD Defualt Budget - Detail

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
10.1100.109.00.000001	Literacy Program - Reg Ed	$0.00			$0.00	0	$0.00	0.0%
10.1100.111.00.000001	New Hire Orientation Wages	$5,000.00			$5,000.00	$6,500.00	$1,500.00	30.0%
10.1100.112.00.000001	Teacher Lane Changes	$54,686.00	$38,928.80	($54,686.00)	$38,928.80	$38,928.80	$0.00	0.0%
10.1100.112.01.000001	Salaries, Classroom Teachers	$1,749,978.30	($13,999.20)		$1,735,979.10	$1,735,979.10	$0.00	0.0%
10.1100.112.02.000001	Salaries, Classroom Teachers	$1,173,815.04	($39,961.54)		$1,133,853.50	$1,133,853.50	$0.00	0.0%
10.1100.113.01.000001	Salaries, Security/Cafeteria Monitor	$15,000.00	($3,000.00)		$12,000.00	$12,000.00	$0.00	0.0%
10.1100.113.02.000001	Salaries, Recess/Cafeteria Monitor	$13,000.00	($1,000.00)		$12,000.00	$12,000.00	$0.00	0.0%
10.1100.114.02.000001	Salaries, Aides	$0.00			$0.00	0	$0.00	0.0%
10.1100.115.00.000001	Meeting Attendance	$0.00			$0.00	$0.00	$0.00	0.0%
10.1100.115.01.000001	Meeting Attendance	$250.00			$250.00	$250.00	$0.00	0.0%
10.1100.115.02.000001	Meeting Attendance	$300.00			$300.00	$300.00	$0.00	0.0%
10.1100.128.01.000001	Salaries, Substitutes	$36,000.00			$36,000.00	$36,000.00	$0.00	0.0%
10.1100.128.02.000001	Salaries, Substitutes	$28,000.00			$28,000.00	$31,000.00	$3,000.00	10.7%
10.1100.150.00.000001	Wages-MTSS PLC Data Gathering	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.1100.335.00.000001	Contracted Staffing	$0.00			$0.00	$0.00	$0.00	0.0%
10.1100.339.00.000001	Annual Browne Center Events	$10,000.00			$10,000.00	$10,000.00	$0.00	0.0%
10.1100.614.01.000001	Expendable Supplies	$10,800.00			$10,800.00	$12,300.00	$1,500.00	13.9%
10.1100.614.02.000001	Expendable Supplies	$8,000.00			$8,000.00	$8,000.00	$0.00	0.0%
10.1100.615.00.000001	Teaching Materials - SEL	$15,000.00		($15,000.00)	$0.00	$0.00	$0.00	0.0%
10.1100.640.00.000001	Literacy Program/Geodes Materials	$71,800.00			$71,800.00	$71,800.00	$0.00	0.0%
10.1100.650.00.000001	Instruction Specific Software/Subscriptions	$40,622.90			$40,622.90	$40,622.90	$0.00	0.0%
10.1100.733.02.000001	Addl Equipment	$0.00			$0.00	0	$0.00	0.0%
10.1100.737.01.000001	Replacement Equipment	$3,550.00			$3,550.00	$3,550.00	$0.00	0.0%
10.1100.737.02.000001	Replacement Equipment	$1,000.00			$1,000.00	$1,250.06	$250.06	25.0%
10.1102.614.01.000001	Expendable Supplies, Art	$850.00			$850.00	$850.00	$0.00	0.0%
10.1102.614.02.000001	Expendable Supplies, Art	$1,300.00			$1,300.00	$1,300.00	$0.00	0.0%
10.1105.614.01.000001	Expendable Supply, Lang. Arts	$470.00			$470.00	$470.00	$0.00	0.0%
10.1105.614.02.000001	Expendable Supply, Lang. Arts	$600.00			$600.00	$600.00	$0.00	0.0%
10.1105.615.00.000001	Special Programs	$0.00			$0.00		$0.00	0.0%
10.1105.615.01.000001	Teaching Mat, Language Arts	$382.40			$382.40	$382.40	$0.00	0.0%
10.1105.615.02.000001	Teaching Mat, Language Arts	$151.40			$151.40	$148.12	($3.28)	-2.2%
10.1108.615.01.000001	Teaching Mat, Phys Ed	$800.00			$800.00	$800.00	$0.00	0.0%
10.1108.615.02.000001	Teaching Mat, Phys Ed	$900.00			$900.00	$900.00	$0.00	0.0%
10.1111.612.00.000001	Workbooks, Math-District Purchase	$46,600.00			$46,600.00	$46,600.00	$0.00	0.0%
10.1111.612.01.000001	Workbooks, Math	$0.00			$0.00	0	$0.00	0.0%
10.1111.612.02.000001	Workbooks, Math	$0.00			$0.00	0	$0.00	0.0%
10.1111.614.01.000001	Expendable Supplies, Math	$800.00			$800.00	$800.00	$0.00	0.0%
10.1111.614.02.000001	Expendable Supplies, Math	$638.90			$638.90	$638.90	$0.00	0.0%
10.1111.615.02.000001	Teaching Mat, Math	$935.40			$935.40	$935.40	$0.00	0.0%
10.1112.123.02.000001	Band & Orchestra Program	$7,250.00			$7,250.00	$7,250.00	$0.00	0.0%
10.1112.615.01.000001	Teaching Mat, Music	$660.00			$660.00	$660.00	$0.00	0.0%
10.1112.615.02.000001	Teaching Mat, Music	$690.00			$690.00	$1,190.00	$500.00	72.5%
10.1112.650.00.000001	Online Resources-Music	$640.00			$640.00	$640.00	$0.00	0.0%
10.1112.737.01.000001	Replacement Equipment, Music	$260.00			$260.00	$260.00	$0.00	0.0%
10.1113.614.01.000001	Expendable Supplies, Science	$600.00			$600.00	$600.00	$0.00	0.0%
10.1113.614.02.000001	Expendable Supplies, Science	$250.00			$250.00	$250.00	$0.00	0.0%
10.1113.615.01.000001	Teaching Mat, Science	$750.00			$750.00	$800.00	$50.00	6.7%
10.1113.615.02.000001	Teaching Mat, Science	$250.00			$250.00	$250.00	$0.00	0.0%
10.1115.614.02.000001	Expendable Supply, Soc Studies	$300.00			$300.00	$300.00	$0.00	0.0%
10.1115.615.01.000001	Teaching Mat, Social Studies	$2,600.00			$2,600.00	$2,600.00	$0.00	0.0%
10.1115.615.02.000001	Teaching Mat, Social Studies	$172.50			$172.50	$172.50	$0.00	0.0%
10.1120.112.01.000001	Teaching Advisors	$2,700.00			$2,700.00	$2,700.00	$0.00	0.0%
10.1120.112.02.000001	Teaching Advisors	$2,700.00			$2,700.00	$2,700.00	$0.00	0.0%
10.1120.510.01.000001	Transportation	$0.00			$0.00	0	$0.00	0.0%
10.1120.800.02.000001	Academic Competition	$322.90			$322.90	$406.90	$84.00	26.0%
10.1123.612.01.000001	Workbooks, Reading	$800.00			$800.00	$800.00	$0.00	0.0%
10.1123.612.02.000001	Workbooks, Reading	$1,392.30			$1,392.30	$1,392.30	$0.00	0.0%
10.1123.614.01.000001	Expendable Supplies, Reading	$725.00			$725.00	$725.00	$0.00	0.0%
10.1123.614.02.000001	Expendable Supplies, Reading	$432.49			$432.49	$432.49	$0.00	0.0%
10.1123.615.01.000001	Teaching Mat, Reading	$850.00			$850.00	$850.00	$0.00	0.0%
10.1123.615.02.000001	Teaching Mat, Reading	$790.00			$790.00	$2,090.00	$1,300.00	164.6%
10.1169.615.01.000001	Teaching Mat, Computer	$0.00			$0.00	0	$0.00	0.0%
10.1190.110.01.000001	Salaries-504/RTI/Reg Ed	$4,168.87	($4,168.87)		$0.00	$0.00	$0.00	0.0%
10.1190.110.02.000001	Salaries-504/RTI/Reg Ed	$4,168.87	($4,168.67)		$0.20	$0.00	($0.20)	-100.0%
10.1190.114.01.000001	Salaries-504/RTI/Reg Ed-Para	$23,301.60	($23,301.60)		$0.00	$0.00	$0.00	0.0%
10.1190.114.02.000001	Salaries-504/RTI/Reg Ed-Para	$15,556.42	($15,556.42)		$0.00	$0.00	$0.00	0.0%
		$3,365,561.29	**($66,227.50)**	**($69,686.00)**	**$3,229,647.79**	**$3,237,828.37**	**$8,180.58**	**0.3%**
10.1200.111.00.000001	MSB Coordinator	$0.00	$10,237.00		$10,237.00	$10,237.00	$0.00	0.0%
10.1200.111.01.000001	Wages: Personal Care	$20,000.00	$2,000.00		$22,000.00	$22,000.00	$0.00	0.0%
10.1200.111.02.000001	Wages: Personal Care	$32,000.00	$3,000.00		$35,000.00	$35,000.00	$0.00	0.0%

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
10.1200.112.01.000001	Special Ed Reading	$38,786.00	($38,786.00)		$0.00	$0.00	$0.00	0.0%
10.1200.112.02.000001	Special Ed Reading	$83,658.00	$28,780.50		$112,438.50	$112,438.50	$0.00	0.0%
10.1200.113.01.000001	Meeting Attendance	$750.00			$750.00	$750.00	$0.00	0.0%
10.1200.113.02.000001	Meeting Attendance	$750.00			$750.00	$750.00	$0.00	0.0%
10.1200.114.01.000001	Salaries, Special Ed Paras	$282,251.13	$38,967.45		$321,218.58	$321,218.58	$0.00	0.0%
10.1200.114.02.000001	Salaries, Special Ed Paras	$235,905.23	$185,089.08		$420,994.31	$420,994.31	$0.00	0.0%
10.1200.115.00.000001	Special Ed-Training Stipends	$0.00			$0.00		$0.00	0.0%
10.1200.115.01.000001	Salary, Student Services Secretary	$15,888.00	$1,224.00		$17,112.00	$17,112.00	$0.00	0.0%
10.1200.115.02.000001	Salary, Student Services Secretary	$15,888.00	$1,224.00		$17,112.00	$17,112.00	$0.00	0.0%
10.1200.118.01.000001	Salary, Resource Rm Teacher	$195,674.00	($57,050.00)		$138,624.00	$138,624.00	$0.00	0.0%
10.1200.118.02.000001	Salary, Resource Rm Teacher	$158,897.56	$65,106.94		$224,004.50	$224,004.50	$0.00	0.0%
10.1200.119.00.000001	RBT Para Cert Stipend	$3,200.00			$3,200.00	$3,200.00	$0.00	0.0%
10.1200.121.01.000001	SPED Bldg Coordinator Salary	$51,685.40	$12,214.60		$63,900.00	$63,900.00	$0.00	0.0%
10.1200.121.02.000001	SPED Bldg Coordinator Salary	$51,685.40	$12,214.60		$63,900.00	$63,900.00	$0.00	0.0%
10.1200.122.01.000001	Wages: Extra Curricular: Professional	$5,000.00			$5,000.00	$5,000.00	$0.00	0.0%
10.1200.122.02.000001	Wages: Extra Curricular: Professional	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.1200.123.01.000001	Wages: Extra Curricular: Support	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.1200.123.02.000001	Wages: Extra Curricular: Support	$750.00			$750.00	$750.00	$0.00	0.0%
10.1200.124.01.000001	Wages: Training (All)-Student Services	$6,190.00	($1,030.00)		$5,160.00	$5,160.00	$0.00	0.0%
10.1200.124.02.000001	Wages: Training (All)-Student Services	$3,500.00	($1,000.00)		$2,500.00	$2,500.00	$0.00	0.0%
10.1200.125.01.000001	Wages: Meeting (All)-Student Services	$2,500.00			$2,500.00	$2,500.00	$0.00	0.0%
10.1200.125.02.000001	Wages: Meeting (All)-Student Services	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.1200.126.00.000001	PK Program & LEA Coordination	$35,000.00	$22,000.00		$57,000.00	$57,000.00	$0.00	0.0%
10.1200.242.00.000001	Spec Ed Professional Development	$1,500.00			$1,500.00	$1,500.00	$0.00	0.0%
10.1200.330.00.000001	Legal Services-Spec Ed	$10,000.00			$10,000.00	$10,000.00	$0.00	0.0%
10.1200.330.01.000001	Contracted Services	$0.00	$10,000.00		$10,000.00	$10,000.00	$0.00	0.0%
10.1200.330.02.000001	Contracted Services	$0.00	$3,000.00		$3,000.00	$3,000.00	$0.00	0.0%
10.1200.335.00.000001	Contracted Staffing	$0.00			$0.00	$0.00	$0.00	0.0%
10.1200.560.01.000001	Out Of District Tuition	$0.00			$0.00	$0.00	$0.00	0.0%
10.1200.560.02.000001	Out Of District Tuition	$418,630.00	$25,523.00		$444,153.00	$444,153.00	$0.00	0.0%
10.1200.561.02.000001	Out-of-District Related Services	$0.00			$0.00	$0.00	$0.00	0.0%
10.1200.580.01.000001	Travel	$800.00			$800.00	$800.00	$0.00	0.0%
10.1200.580.02.000001	Travel	$800.00			$800.00	$800.00	$0.00	0.0%
10.1200.612.01.000001	Workbooks, Resource Rm	$4,320.00			$4,320.00	$3,600.00	($720.00)	-16.7%
10.1200.612.02.000001	Workbooks, Resource Rm	$5,875.00			$5,875.00	$4,875.00	($1,000.00)	-17.0%
10.1200.614.01.000001	Expendable Supplies, Res Rm	$2,020.00			$2,020.00	$1,800.00	($220.00)	-10.9%
10.1200.614.02.000001	Expendable Supplies, Res Rm	$1,400.00			$1,400.00	$1,400.00	$0.00	0.0%
10.1200.616.01.000001	Teaching Mats. Resource Room	$500.00			$500.00	$800.00	$300.00	60.0%
10.1200.616.02.000001	Teaching Mats. Resource Room	$500.00			$500.00	$500.00	$0.00	0.0%
10.1200.641.02.000001	Textbooks, Resource Rm	$1,000.00			$1,000.00	$750.00	($250.00)	-25.0%
10.1200.650.00.000001	Instruction Specific Software/Subscriptions	$20,643.13			$20,643.13	$20,643.13	$0.00	0.0%
10.1200.732.01.000001	Equipment Maintenance Plans	$3,150.00			$3,150.00	$3,000.00	($150.00)	-4.8%
10.1200.732.02.000001	Equipment Maintenance Plans	$500.00			$500.00	$2,000.00	$1,500.00	300.0%
10.1200.733.01.000001	New Student Equipment-Assistive	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.1200.733.02.000001	New Student Equipment-Assistive	$900.00			$900.00	$900.00	$0.00	0.0%
10.1200.737.01.000001	Rplcmnt Student Equipment-Assistive	$1,500.00		($1,500.00)	$0.00	$0.00	$0.00	0.0%
10.1200.737.02.000001	Rplcmnt Student Equipment-Assitive	$1,500.00		($500.00)	$1,000.00	$1,000.00	$0.00	0.0%
10.1200.810.00.000001	Dues and Fees	$1,150.00			$1,150.00	$1,150.00	$0.00	0.0%
10.1201.115.00.000001	ESY - Wages - Shared	$65,000.00	($3,000.00)		$62,000.00	$62,000.00	$0.00	0.0%
10.1201.330.01.000001	ESY - Contracted Services	$15,900.00	($2,000.00)		$13,900.00	$13,900.00	$0.00	0.0%
10.1201.330.02.000001	ESY - Contracted Services	$4,700.00	($500.00)		$4,200.00	$4,200.00	$0.00	0.0%
10.1201.614.01.000001	ESY - Supplies	$450.00			$450.00	$450.00	$0.00	0.0%
10.1201.614.02.000001	ESY - Supplies	$500.00			$500.00	$500.00	$0.00	0.0%
10.1202.112.01.000001	Self-Contained K-3 Salaries	$69,386.00	$2,427.00		$71,813.00	$71,813.00	$0.00	0.0%
10.1202.112.02.000001	Self-Contained 4-6 Salaries	$61,649.00	$16,445.00		$78,094.00	$78,094.00	$0.00	0.0%
10.1203.330.00.000001	Multi-District Evaluations	$5,000.00	($5,000.00)		$0.00	$0.00	$0.00	0.0%
10.1203.331.00.000001	Multi-District ESY Services	$5,000.00	($5,000.00)		$0.00	$0.00	$0.00	0.0%
10.1203.560.00.000001	Multi-District Tuition	$35,000.00	($30,000.00)		$5,000.00	$5,000.00	$0.00	0.0%
10.1203.561.00.000001	Multi-District Related Services	$123,000.00	($118,000.00)		$5,000.00	$5,000.00	$0.00	0.0%
10.1203.614.00.000001	Multi-District Supplies	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.1203.733.00.000001	Multi-District Equipment	$3,000.00			$3,000.00	$2,000.00	($1,000.00)	-33.3%
10.1204.112.02.000001	Salaries, Life Skills 4-6	$78,093.60	($78,093.60)		$0.00	$0.00	$0.00	0.0%
10.1225.734.01.000001	New Student Equipment-Instructional	$0.00			$0.00	$0.00	$0.00	0.0%
10.1225.734.02.000001	New Student Equipment-Instructional	$0.00			$0.00	$0.00	$0.00	0.0%
10.1225.738.01.000001	Rplcmnt Student Equipment-Instructional	$1,600.00		($1,600.00)	$0.00	$0.00	$0.00	0.0%
10.1225.738.02.000001	Rplcmnt Student Equipment-Instructional	$0.00			$0.00	$0.00	$0.00	0.0%
10.1250.117.01.000001	Wages: Extra Curricular: Support	$500.00			$500.00	$500.00	$0.00	0.0%
10.1250.117.02.000001	Wages: Extra Curricular: Support	$500.00			$500.00	$500.00	$0.00	0.0%
10.1250.331.02.000001	Contracted Services-504	$0.00			$0.00	$0.00	$0.00	0.0%
10.1260.110.00.000001	Salaries, Esl/lep	$0.00	$90,293.00		$90,293.00	$90,293.00	$0.00	0.0%
10.1260.110.01.000001	Salaries - ELL	$74,959.00	($74,959.00)		$0.00	$0.00	$0.00	0.0%
10.1260.580.00.000001	Travel, Esl	$0.00			$0.00	$400.00	$400.00	0.0%
10.1260.615.00.000001	Teaching Materials, Esl	$2,710.00			$2,710.00	$2,710.00	$0.00	0.0%

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10.1290.111.01.000001	Preschool Salaries	$114,534.50	($19,829.50)		$94,705.00	$94,705.00	$0.00	0.0%
10.1290.114.01.000001	Preschool Para	$30,330.58	$30,828.00		$61,158.58	$61,158.58	$0.00	0.0%
10.1290.335.00.000001	Contracted Staffing	$0.00			$0.00	$0.00	$0.00	0.0%
10.1290.613.01.000001	Testing Materials-Pre School	$1,500.00			$1,500.00	$1,080.00	($420.00)	-28.0%
10.1290.614.01.000001	Expendable Supplies-Pre School	$940.00			$940.00	$1,500.00	$560.00	59.6%
10.1290.615.01.000001	Teaching Materials-Pre School	$675.00			$675.00	$1,375.00	$700.00	103.7%
10.1290.619.01.200906	Preschool Start-up Supplies	$0.00			$0.00	0	$0.00	0.0%
		$2,418,574.53	**$126,326.07**	**($3,600.00)**	**$2,541,300.60**	**$2,541,000.60**	**($300.00)**	**0.0%**
					$0.00	0	$0.00	0.0%
10.2100.350.02.000001	Contracted Services	$0.00			$0.00	0	$0.00	0.0%
10.2120.112.01.000001	Salaries, Guidance	$70,401.00			$70,401.00	$70,401.00	$0.00	0.0%
10.2120.112.02.000001	Salaries, Guidance	$71,468.00			$71,468.00	$71,468.00	$0.00	0.0%
10.2120.615.01.000001	Expendable Supplies	$250.00			$250.00	$250.00	$0.00	0.0%
10.2120.615.02.000001	Teaching Materials	$409.18			$409.18	$409.18	$0.00	0.0%
10.2134.112.01.000001	Salaries, Nurse	$60,279.30			$60,279.30	$60,279.30	$0.00	0.0%
10.2134.112.02.000001	Salaries, Nurse	$77,892.80	$2,311.85		$80,204.65	$80,204.65	$0.00	0.0%
10.2134.128.00.000001	Nurse Sub-SAU Directed	$23,428.50			$23,428.50	$23,428.50	$0.00	0.0%
10.2134.612.01.000001	Field Trip Health Supplies	$600.00			$600.00	$600.00	$0.00	0.0%
10.2134.612.02.000001	Field Trip Health Supplies	$600.00			$600.00	$600.00	$0.00	0.0%
10.2134.614.01.000001	Expendable Supplies, Health	$1,362.20			$1,362.20	$1,362.20	$0.00	0.0%
10.2134.614.02.000001	Expendable Supplies, Health	$2,600.00			$2,600.00	$4,000.00	$1,400.00	53.8%
10.2134.615.02.000001	Teaching Mat, Health	$100.00			$100.00	$194.18	$94.18	94.2%
10.2134.730.01.000001	Addl Equipment, Health	$2,000.00			$2,000.00	$2,600.00	$600.00	30.0%
10.2134.730.02.000001	Addl Equip, Health	$957.00			$957.00	$1,657.00	$700.00	73.1%
10.2142.330.01.000001	Evaluations	$4,500.00			$4,500.00	$4,500.00	$0.00	0.0%
10.2142.330.02.000001	Evaluations	$4,500.00			$4,500.00	$4,500.00	$0.00	0.0%
10.2143.110.01.000001	Psychologist Salary	$88,936.12			$88,936.12	$88,936.12	$0.00	0.0%
10.2143.110.02.000001	Psychologist Salary	$88,936.12			$88,936.12	$88,936.12	$0.00	0.0%
10.2143.613.01.000001	Testing Materials-Psychologist	$2,100.00			$2,100.00	$1,400.00	($700.00)	-33.3%
10.2143.613.02.000001	Testing Materials-Psychologist	$2,100.00			$2,100.00	$1,400.00	($700.00)	-33.3%
10.2143.615.01.000001	Teaching Materials-Psychologist	$300.00			$300.00	$300.00	$0.00	0.0%
10.2143.615.02.000001	Teaching Materials-Psychologist	$300.00			$300.00	$300.00	$0.00	0.0%
10.2143.650.00.000001	Online Resources	$1,900.00			$1,900.00	$1,900.00	$0.00	0.0%
10.2152.111.01.000001	Speech and Language Salary	$148,200.00	$7,154.00		$155,354.00	$155,354.00	$0.00	0.0%
10.2152.111.02.000001	Speech and Language Salary	$66,855.00	$25,260.00		$92,115.00	$92,115.00	$0.00	0.0%
10.2152.335.00.000001	Contracted Staffing	$0.00			$0.00	0	$0.00	0.0%
10.2152.613.01.000001	Testing Materials-Speech	$600.00			$600.00	$800.00	$200.00	33.3%
10.2152.613.02.000001	Testing Materials, Speech	$600.00			$600.00	$600.00	$0.00	0.0%
10.2152.615.01.000001	Teaching Mat, Speech	$940.00			$940.00	$830.00	($110.00)	-11.7%
10.2152.615.02.000001	Teaching Mat, Speech	$200.00			$200.00	$200.00	$0.00	0.0%
10.2152.650.00.000001	Online Resources	$250.00			$250.00	$250.00	$0.00	0.0%
10.2159.330.01.000001	Contracted Services-Vision/Hearing	$15,000.00			$15,000.00	$15,000.00	$0.00	0.0%
10.2159.330.02.000001	Contracted Services-Vision/Hearing	$2,500.00	$22,500.00		$25,000.00	$25,000.00	$0.00	0.0%
10.2162.330.01.000001	Contracted Services-Physical Therapy	$18,000.00	($6,000.00)		$12,000.00	$12,000.00	$0.00	0.0%
10.2162.330.02.000001	Contracted Services-Physical Therapy	$3,400.00	$6,600.00		$10,000.00	$10,000.00	$0.00	0.0%
10.2163.111.01.000001	Occupational Therapy Salary	$54,762.00	$6,514.00		$61,276.00	$61,276.60	$0.60	0.0%
10.2163.111.02.000001	Occupational Therapy Salary	$21,087.22	$5,174.18		$26,261.40	$26,261.40	$0.00	0.0%
10.2163.613.01.000001	Testing Materials-Occupational Therapy	$825.00			$825.00	$1,400.00	$575.00	69.7%
10.2163.613.02.000001	Testing Materials-Occupational Therapy	$300.00			$300.00	$300.00	$0.00	0.0%
10.2163.615.01.000001	Teaching Materials-Occupational Therapy	$325.00			$325.00	$500.00	$175.00	53.8%
10.2163.615.02.000001	Teaching Materials-Occupational Therapy	$1,700.00			$1,700.00	$1,700.00	$0.00	0.0%
10.2163.650.00.000001	Online Resources	$0.00			$0.00	$0.00	$0.00	0.0%
10.2180.301.00.000001	Medicaid Billing	$2,500.00			$2,500.00	$2,500.00	$0.00	0.0%
10.2192.111.00.000001	Salaries, BCBA	$85,765.51	($8,910.51)		$76,855.00	$76,855.00	$0.00	0.0%
10.2192.114.00.000001	Salaries, BCBA Specialist		$37,654.00		$37,654.00	$37,654.00	$0.00	0.0%
10.2192.650.00.000001	Online Resources, RBT Training	$350.00			$350.00	$0.00	($350.00)	-100.0%
10.2192.810.00.000001	District Memberships	$0.00			$0.00	0	$0.00	0.0%
		$930,079.95	**$98,257.52**	**$0.00**	**$1,028,337.47**	**$1,030,222.25**	**$1,884.78**	**0.2%**
10.2200.120.00.000001	Negt. Professional Staff Increases				$0.00	$1.00	$1.00	0.0%
10.2210.113.00.000001	Training: Reframing Your Thoughts	$4,000.00			$4,000.00	$4,000.00	$0.00	0.0%
10.2210.115.00.000001	New Hire Orientation Comm Stipend	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2210.117.01.000001	Mentor Stipends	$11,000.00			$11,000.00	$11,000.00	$0.00	0.0%
10.2210.117.02.000001	Mentor Stipends	$11,000.00			$11,000.00	$11,000.00	$0.00	0.0%
10.2210.118.00.000000	PGM Stipends	$0.00			$0.00	$0.00	$0.00	0.0%
10.2210.119.00.000001	Health & Safety Team Chair Stipend	$0.00			$0.00	$0.00	$0.00	0.0%
10.2210.240.01.000001	PD-CBA-BESSA	$3,000.00			$3,000.00	$3,000.00	$0.00	0.0%
10.2210.240.02.000001	PD-CBA-BESSA	$800.00			$800.00	$800.00	$0.00	0.0%
10.2210.241.00.000001	PD-CBA-BTA	$0.00			$0.00	0	$0.00	0.0%
10.2210.241.01.000001	PD-CBA-BTA	$30,000.00			$30,000.00	$30,000.00	$0.00	0.0%
10.2210.241.02.000001	PD-CBA-BTA	$10,000.00	$15,000.00		$25,000.00	$25,000.00	$0.00	0.0%
10.2210.242.01.000001	Staff Development	$2,500.00			$2,500.00	$2,000.00	($500.00)	-20.0%
10.2210.242.02.000001	Staff Development	$2,500.00			$2,500.00	$2,000.00	($500.00)	-20.0%

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
10.2210.244.01.000001	Staff Reimburse-AHP	$900.00			$900.00	$750.00	($150.00)	-16.7%
10.2210.244.02.000001	Staff Reimburse-AHP	$1,100.00			$1,100.00	$750.00	($350.00)	-31.8%
10.2210.245.00.000001	SAU Wide PD Activities	$2,500.00			$2,500.00	$2,500.00	$0.00	0.0%
10.2210.245.01.000001	Prof Develop - Admin/Non-Union	$2,900.00			$2,900.00	$3,500.00	$600.00	20.7%
10.2210.245.02.000001	Prof Develop - Admin/Non-Union	$3,200.00			$3,200.00	$3,500.00	$300.00	9.4%
10.2210.331.00.000001	Reframing Behavior Training	$0.00			$0.00	$5,000.00	$5,000.00	0.0%
10.2210.612.00.000001	New Hire Orientation Supplies	$2,000.00			$2,000.00	$1,800.00	($200.00)	-10.0%
10.2210.614.00.000001	Expendable Supplies	$0.00			$0.00	$50.00	$50.00	0.0%
10.2212.321.00.000001	Annual Asbestos Training	$100.00			$100.00	$0.00	($100.00)	-100.0%
10.2222.112.01.000001	Salary, Librarian	$73,612.00			$73,612.00	$73,612.00	$0.00	0.0%
10.2222.112.02.000001	Salary, Librarian	$31,773.60			$31,773.60	$31,773.60	$0.00	0.0%
10.2222.430.01.000001	Repair	$94.34			$94.34	$100.00	$5.66	6.0%
10.2222.444.02.000001	Film Purchases	$622.43			$622.43	$630.00	$7.57	1.2%
10.2222.614.01.000001	Expendable Supplies, Library	$31.18			$31.18	$50.00	$18.82	60.4%
10.2222.614.02.000001	Expendable Supplies, Library	$170.29			$170.29	$200.00	$29.71	17.4%
10.2222.615.01.000001	Teach. Matls, Library	$180.00			$180.00	$180.00	$0.00	0.0%
10.2222.615.02.000001	Teach. Matls, Library	$143.75			$143.75	$150.00	$6.25	4.3%
10.2222.641.01.000001	Books and Media	$1,171.00			$1,171.00	$1,171.00	$0.00	0.0%
10.2222.641.02.000001	Books and Media	$3,119.93			$3,119.93	$3,250.00	$130.07	4.2%
10.2222.642.02.000001	Publications	$285.72			$285.72	$386.00	$100.28	35.1%
10.2222.650.00.000001	Online Subscriptions	$1,600.00			$1,600.00	$1,600.00	$0.00	0.0%
10.2225.114.01.000000	Technology Specialist	$29,549.52	($1,549.52)		$28,000.00	$28,000.00	$0.00	0.0%
10.2225.114.02.000001	Technology Specialist	$29,549.52	($1,549.52)		$28,000.00	$28,000.00	$0.00	0.0%
10.2225.116.00.000001	Network Manager	$15,620.80	$525.20		$16,146.00	$16,146.00	$0.00	0.0%
10.2225.434.01.000001	Computer Repairs	$850.00			$850.00	$850.00	$0.00	0.0%
10.2225.434.02.000001	Computer Repairs	$850.00			$850.00	$850.00	$0.00	0.0%
10.2225.613.01.000001	Instruction Specific IT Supplies/Repairs	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2225.613.02.000001	Instruction Specific IT Supplies/Repairs	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2225.614.01.000001	Technology Supplies	$1,500.00			$1,500.00	$1,500.00	$0.00	0.0%
10.2225.614.02.000001	Technology Supplies	$1,500.00			$1,500.00	$1,500.00	$0.00	0.0%
10.2225.734.01.000000	Additional Computer Equipment	$4,200.00			$4,200.00	$4,200.00	$0.00	0.0%
10.2225.734.02.000000	Additional Computer Equipment	$0.00			$0.00	$0.00	$0.00	0.0%
10.2225.738.01.000001	Replacement Computer Equipment	$28,270.00		($28,270.00)	$0.00	$45,200.00	$45,200.00	0.0%
10.2225.738.02.000001	Replacement Computer Equipment	$39,980.00		($39,980.00)	$0.00	$52,634.00	$52,634.00	0.0%
		$355,174.08	**$12,426.16**	**($68,250.00)**	**$299,350.24**	**$401,633.60**	**$102,283.36**	**34.2%**
10.2310.110.00.000001	Salaries, School Board	$2,200.00			$2,200.00	$2,200.00	$0.00	0.0%
10.2310.540.00.000001	Advertising	$6,450.00			$6,450.00	$6,450.00	$0.00	0.0%
10.2310.550.00.000001	Printing Town Report	$0.00			$0.00	0	$0.00	0.0%
10.2310.614.00.000001	School Board Expenses	$2,000.00			$2,000.00	$3,000.00	$1,000.00	50.0%
10.2310.810.00.000001	Dues	$4,000.00			$4,000.00	$4,000.00	$0.00	0.0%
10.2311.301.00.000001	Annual Meeting Expense	$3,500.00			$3,500.00	$3,500.00	$0.00	0.0%
10.2312.301.00.000001	Secretary School Board	$3,500.00			$3,500.00	$3,200.00	($300.00)	-8.6%
10.2312.302.00.000001	School Board Clerk	$1.00			$1.00	$0.00	($1.00)	-100.0%
10.2313.110.00.000001	Salary, Treasurer	$1,700.00			$1,700.00	$1,700.00	$0.00	0.0%
10.2314.301.00.000001	Checklist Supervisor	$250.00			$250.00	$260.00	$10.00	4.0%
10.2316.310.00.000001	Negotiations	$8,500.00		($8,500.00)	$0.00	$0.00	$0.00	0.0%
10.2317.301.00.000001	Audit	$9,800.00			$9,800.00	$9,800.00	$0.00	0.0%
10.2318.301.00.000001	Legal Services	$35,000.00			$35,000.00	$35,000.00	$0.00	0.0%
10.2320.310.00.000001	District Assessment							
		$76,901.00	**$0.00**	**($8,500.00)**	**$68,401.00**	**$69,110.00**	**$709.00**	**1.0%**
10.2400.110.01.000001	Salaries, Principal	$128,054.16	$11,241.84		$139,296.00	$139,296.00	$0.00	0.0%
10.2400.110.02.000001	Salaries, Principal	$115,518.00	$17,482.00		$133,000.00	$133,000.00	$0.00	0.0%
10.2400.112.01.000001	Salaries - CIA Admin	$50,882.00	$6,618.00		$57,500.00	$57,500.00	$0.00	0.0%
10.2400.112.02.000001	Salaries - CIA Admin	$50,882.00	$6,618.00		$57,500.00	$57,500.00	$0.00	0.0%
10.2400.114.01.000001	Website Management Stipend	$350.00			$350.00	$550.00	$200.00	57.1%
10.2400.114.02.000001	Website Management Stipend	$350.00			$350.00	$550.00	$200.00	57.1%
10.2400.115.01.000001	Salaries, Secretary	$98,872.56			$98,872.56	$98,872.56	$0.00	0.0%
10.2400.115.02.000001	Salaries, Secretary	$93,113.16	$397.20		$93,510.36	$93,510.36	$0.00	0.0%
10.2400.118.00.000001	USDA Wellness Coordinator	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2400.130.01.000001	Secretaries - OT	$0.00			$0.00	$490.00	$490.00	0.0%
10.2400.130.02.000001	Secretaries - OT	$0.00			$0.00	$100.00	$100.00	0.0%
10.2400.300.00.000001	Prof. Services-Strategic Planning	$4,000.00			$4,000.00	$2,000.00	($2,000.00)	-50.0%
10.2400.332.00.000001	Consulting Services	$2,500.00			$2,500.00	$1,000.00	($1,500.00)	-60.0%
10.2400.430.01.000001	Equipment Repair	$500.00			$500.00	$500.00	$0.00	0.0%
10.2400.430.02.000001	Equipment Repair	$500.00			$500.00	$0.00	($500.00)	-100.0%
10.2400.442.00.000001	Copier/Printer Lease	$21,449.00			$21,449.00	$22,200.00	$751.00	3.5%
10.2400.490.00.000001	Copier/Printer Service/Supplies	$11,000.00			$11,000.00	$11,000.00	$0.00	0.0%
10.2400.490.01.000001	Service Agreements	$2,059.00			$2,059.00	$2,500.00	$441.00	21.4%
10.2400.490.02.000001	Service Agreements	$2,009.00			$2,009.00	$2,049.00	$40.00	2.0%
10.2400.530.01.000001	Phone-Contract-Principal	$600.00			$600.00	$600.00	$0.00	0.0%
10.2400.530.02.000001	Phone-Contract-Principal	$600.00			$600.00	$600.00	$0.00	0.0%

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
10.2400.531.01.000001	Telephone	$4,050.00			$4,050.00	$5,600.00	$1,550.00	38.3%
10.2400.531.02.000001	Telephone	$9,850.00			$9,850.00	$10,100.00	$250.00	2.5%
10.2400.532.00.000001	Network Services	$3,500.00			$3,500.00	$3,500.00	$0.00	0.0%
10.2400.534.01.000001	Postage	$300.00			$300.00	$300.00	$0.00	0.0%
10.2400.534.02.000001	Postage	$350.00			$350.00	$300.00	($50.00)	-14.3%
10.2400.550.01.000001	Printing	$250.00			$250.00	$250.00	$0.00	0.0%
10.2400.550.02.000001	Printing	$250.00			$250.00	$250.00	$0.00	0.0%
10.2400.580.01.000001	Travel	$835.00			$835.00	$800.00	($35.00)	-4.2%
10.2400.580.02.000001	Travel	$835.00			$835.00	$800.00	($35.00)	-4.2%
10.2400.581.01.000001	Travel-Contract-Principal	$600.00			$600.00	$600.00	$0.00	0.0%
10.2400.581.02.000001	Travel-Contract-Principal	$600.00			$600.00	$600.00	$0.00	0.0%
10.2400.610.01.000001	Misc Hospitality	$300.00			$300.00	$300.00	$0.00	0.0%
10.2400.610.02.000001	Misc Hospitality	$250.00			$250.00	$250.00	$0.00	0.0%
10.2400.614.01.000001	Expendable Supplies	$250.00			$250.00	$250.00	$0.00	0.0%
10.2400.614.02.000001	Expendable Supplies	$450.00			$450.00	$250.00	($200.00)	-44.4%
10.2400.616.01.000001	Copier/Printer Staples	$350.00			$350.00	$0.00	($350.00)	-100.0%
10.2400.616.02.000001	Copier/Printer Staples	$350.00			$350.00	$0.00	($350.00)	-100.0%
10.2400.619.00.000000	Safety Supplies	$19,200.00			$19,200.00	$0.00	($19,200.00)	-100.0%
10.2400.650.00.000001	Support Contracts/Hosted Services	$83,784.97			$83,784.97	$83,784.97	$0.00	0.0%
10.2400.653.00.000001	Managed IT Services	$11,500.00			$11,500.00	$11,500.00	$0.00	0.0%
10.2400.658.00.000001	Site Licensing	$6,000.00			$6,000.00	$6,000.00	$0.00	0.0%
10.2400.733.01.000001	Addtl Equipment	$400.00			$400.00	$700.00	$300.00	75.0%
10.2400.733.02.000001	Addtl Equipment	$300.00			$300.00	$300.00	$0.00	0.0%
10.2400.810.00.000001	Dues-SAU-Wide	$114.00			$114.00	$120.00	$6.00	5.3%
10.2400.810.01.000001	Dues	$650.00			$650.00	$650.00	$0.00	0.0%
10.2400.810.02.000001	Dues	$650.00			$650.00	$700.00	$50.00	7.7%
10.2400.899.01.000001	RMMS-FY19 Proposed Budget Changes	$0.00			$0.00	$15,275.00	$15,275.00	0.0%
10.2400.899.02.000001	CSDA-FY19 Proposed Budget Changes	$0.00			$0.00	$24,050.00	$24,050.00	0.0%
10.2515.892.00.000001	Food Service Bad Debt Expense	$0.00			$0.00	0	$0.00	0.0%
		$730,207.85	**$42,357.04**	**$0.00**	**$772,564.89**	**$792,047.89**	**$19,483.00**	**2.5%**
10.2600.116.01.000001	Salaries, Maintenance	$170,130.24	($10,377.36)		$159,752.88	$159,752.88	$0.00	0.0%
10.2600.116.02.000001	Salaries, Maintenance	$156,432.96			$156,432.96	$156,432.96	$0.00	0.0%
10.2600.117.00.000001	Summer Custodian	$1,700.00			$1,700.00	$1,700.00	$0.00	0.0%
10.2600.118.01.000001	Pt Time Custodian	$0.00			$0.00	$0.00	$0.00	0.0%
10.2600.119.00.000001	Assistant Facilities Director	$15,390.48	$1,780.52		$17,171.00	$17,171.00	$0.00	0.0%
10.2600.130.01.000001	Maintenance OT	$1,000.00			$1,000.00	$10,000.00	$9,000.00	900.0%
10.2600.130.02.000001	Maintenance OT	$1,000.00			$1,000.00	$8,000.00	$7,000.00	700.0%
10.2600.131.00.000001	Chemical Hygiene Safety Stipend	$2,430.00			$2,430.00	$2,700.00	$270.00	11.1%
10.2600.391.01.000001	Inspections	$3,900.00			$3,900.00	$1,400.00	($2,500.00)	-64.1%
10.2600.391.02.000001	Inspections	$3,275.00			$3,275.00	$1,450.00	($1,825.00)	-55.7%
10.2600.400.01.000001	Contracted Field Maint.	$1,350.00			$1,350.00	$2,000.00	$650.00	48.1%
10.2600.400.02.000001	Contracted Field Maint.	$800.00			$800.00	$800.00	$0.00	0.0%
10.2600.402.01.000001	Pest Control	$300.00			$300.00	$300.00	$0.00	0.0%
10.2600.402.02.000001	Pest Control	$300.00			$300.00	$300.00	$0.00	0.0%
10.2600.413.01.000001	Regular Water Testing	$4,200.00			$4,200.00	$4,200.00	$0.00	0.0%
10.2600.413.02.000001	Regular Water Testing	$5,600.00			$5,600.00	$5,600.00	$0.00	0.0%
10.2600.421.01.000001	Trash Removal	$12,250.00			$12,250.00	$11,000.00	($1,250.00)	-10.2%
10.2600.421.02.000001	Trash Removal	$7,250.00			$7,250.00	$7,200.00	($50.00)	-0.7%
10.2600.422.01.000001	Snow Plowing & Sanding	$10,200.00			$10,200.00	$12,000.00	$1,800.00	17.6%
10.2600.422.02.000001	Snow Plowing & Sanding	$13,500.00			$13,500.00	$15,000.00	$1,500.00	11.1%
10.2600.423.01.000001	Grounds-Special Projects	$0.00			$0.00	$0.00	$0.00	0.0%
10.2600.423.02.000001	Grounds-Special Projects	$0.00			$0.00	$0.00	$0.00	0.0%
10.2600.424.01.000001	Contracted Grounds/Mowing	$8,000.00			$8,000.00	$8,800.00	$800.00	10.0%
10.2600.424.02.000001	Contracted Grounds/Mowing	$10,500.00			$10,500.00	$10,500.00	$0.00	0.0%
10.2600.427.01.000001	Playground Maintenance	$6,000.00			$6,000.00	$5,000.00	($1,000.00)	-16.7%
10.2600.427.02.000001	Playground Maintenance	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.2600.430.01.000001	Repair, Equip Non-Instruct	$1,100.23			$1,100.23	$1,000.00	($100.23)	-9.1%
10.2600.430.02.000001	Repair, Equip Non-Instruct	$1,200.00			$1,200.00	$1,400.00	$200.00	16.7%
10.2600.431.01.000001	Heating/ventilating Svcs	$10,000.00			$10,000.00	$10,000.00	$0.00	0.0%
10.2600.431.02.000001	Heating/ventilating Svcs	$8,000.00			$8,000.00	$10,000.00	$2,000.00	25.0%
10.2600.432.01.000001	Fire Alarm	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.2600.432.02.000001	Fire Alarm	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.2600.433.01.000001	Plumbing Maintenance	$1,800.00			$1,800.00	$1,800.00	$0.00	0.0%
10.2600.433.02.000001	Plumbing Maintenance	$1,800.00			$1,800.00	$2,300.00	$500.00	27.8%
10.2600.434.01.000001	Electrical Maintenance	$2,000.00			$2,000.00	$2,000.00	$0.00	0.0%
10.2600.434.02.000001	Electrical Maintenance	$1,500.00			$1,500.00	$1,500.00	$0.00	0.0%
10.2600.435.01.000001	Water System Testing	$500.00			$500.00	$500.00	$0.00	0.0%
10.2600.435.02.000001	Water System Testing	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2600.436.01.000001	Septic System Svcs	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2600.436.02.000001	Septic System Svcs	$1,000.00			$1,000.00	$1,000.00	$0.00	0.0%
10.2600.437.01.000001	Painting	$300.00			$300.00	$300.00	$0.00	0.0%
10.2600.437.02.000001	Painting	$300.00			$300.00	$300.00	$0.00	0.0%

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
10.2600.438.01.000001	Building Repairs	$0.00			$0.00	$0.00	$0.00	0.0%
10.2600.439.01.000001	General Maintenance Services	$7,100.00			$7,100.00	$7,100.00	$0.00	0.0%
10.2600.439.02.000001	General Maintenance Services	$7,500.00			$7,500.00	$7,500.00	$0.00	0.0%
10.2600.490.01.000001	Service Contracts	$9,710.00			$9,710.00	$11,700.00	$1,990.00	20.5%
10.2600.490.02.000001	Service Contracts	$15,305.00			$15,305.00	$11,000.00	($4,305.00)	-28.1%
10.2600.492.01.000001	Air Quality Testing	$0.00			$0.00	$0.00	$0.00	0.0%
10.2600.520.00.000001	Insurance Liability	$33,371.00	$1,629.00		$35,000.00	$35,000.00	$0.00	0.0%
10.2600.531.00.000001	Phone-Contract-FacSpec	$300.00			$300.00	$300.00	$0.00	0.0%
10.2600.580.00.000001	Travel-Contract-FacSpec	$150.00			$150.00	$150.00	$0.00	0.0%
10.2600.580.01.000001	Mileage-Facilities	$300.00			$300.00	$200.00	($100.00)	-33.3%
10.2600.580.02.000001	Mileage-Facilities	$300.00			$300.00	$200.00	($100.00)	-33.3%
10.2600.614.00.000001	Expendable Supplies	$500.00			$500.00	$400.00	($100.00)	-20.0%
10.2600.614.01.000001	Expendable Supplies	$16,000.00			$16,000.00	$16,000.00	$0.00	0.0%
10.2600.614.02.000001	Expendable Supplies	$12,500.00			$12,500.00	$14,500.00	$2,000.00	16.0%
10.2600.622.01.000001	Utility Svcs Electric	$41,000.00			$41,000.00	$52,000.00	$11,000.00	26.8%
10.2600.622.02.000001	Utility Svcs Electric	$43,000.00			$43,000.00	$48,000.00	$5,000.00	11.6%
10.2600.624.01.000001	Heating Fuel - Oil	$71,500.00			$71,500.00	$71,500.00	$0.00	0.0%
10.2600.624.02.000001	Heating Fuel - Oil	$53,650.00			$53,650.00	$1.00	($53,649.00)	-100.0%
10.2600.625.01.000001	Heating Fuel - Propane	$1.00			$1.00	$1.00	$0.00	0.0%
10.2600.625.02.000001	Heating Fuel - Propane	($17,999.88)			($17,999.88)	$59,500.00	$77,499.88	-430.6%
10.2600.737.01.000001	Replacement Equipment	$1,000.00			$1,000.00	$2,000.00	$1,000.00	100.0%
10.2600.737.02.000001	Replacement Equipment	$1,000.00			$1,000.00	$2,000.00	$1,000.00	100.0%
10.2600.890.00.000001	FY26 Facility/Maint Purchases	$169,300.00		($169,300.00)	$0.00	$210,000.00	$210,000.00	0.0%
		$938,496.03	**($6,967.84)**	**($169,300.00)**	**$762,228.19**	**$1,030,458.84**	**$268,230.65**	**35.2%**
10.2700.510.01.000001	Reg Ed-Transportation-Contract-Vendor	$158,728.00	$4,760.00		$163,488.00	$163,488.00	$0.00	0.0%
10.2700.510.02.000001	Reg Ed-Transportation-Contract-Vendor	$158,728.00	$4,760.00		$163,488.00	$163,488.00	$0.00	0.0%
10.2700.511.01.000001	Reg Ed-Field Trips-Vendor	$1,500.00			$1,500.00	$1,000.00	($500.00)	-33.3%
10.2700.511.02.000001	Reg Ed-Field Trips-Vendor	$1,500.00			$1,500.00	$1,000.00	($500.00)	-33.3%
10.2700.513.00.000001	Reg Ed-Browne Ctr Transportation	$3,000.00			$3,000.00	$2,700.00	($300.00)	-10.0%
10.2700.626.01.000001	Reg Ed-Gasoline/Diesel Fuel-Vendor	$21,900.00			$21,900.00	$22,000.00	$100.00	0.5%
10.2700.626.02.000001	Reg Ed-Gasoline/Diesel Fuel-Vendor	$21,900.00			$21,900.00	$22,000.00	$100.00	0.5%
10.2721.510.01.000001	Reg Ed Transportation-BH & Other-Vendor	$11,214.00			$11,214.00	$11,570.00	$356.00	3.2%
10.2721.510.02.000001	Reg Ed Transportation-BH & Other-Vendor	$11,214.00			$11,214.00	$11,570.00	$356.00	3.2%
10.2722.510.01.000001	Spec Ed-Transportation-Vendor	$168,500.00	$10,500.00		$179,000.00	$179,000.00	$0.00	0.0%
10.2722.510.02.000001	Spec Ed-Transportation-Vendor	$186,500.00	$3,000.00		$189,500.00	$189,500.00	$0.00	0.0%
		$744,684.00	**$23,020.00**	**$0.00**	**$767,704.00**	**$767,316.00**	**($388.00)**	**-0.1%**
10.2900.132.00.000001	Attendance Bonus-Professional	$5,000.00			$5,000.00	$5,000.00	$0.00	0.0%
10.2900.133.00.000001	Longevity Stipend	$9,500.00	($3,000.00)		$6,500.00	$6,500.00	$0.00	0.0%
10.2900.134.00.000001	Health Insurance Opt-Out	$62,500.00	$2,500.00		$65,000.00	$65,000.00	$0.00	0.0%
10.2900.138.00.000001	Retirement Benefit	$0.00	$21,877.80		$21,877.80	$21,877.80	$0.00	0.0%
10.2900.206.00.000001	Staff Background Checks	$0.00			$0.00	$0.00	$0.00	0.0%
10.2900.211.00.000001	Health Insurance	$1,084,832.00	$85,021.21		$1,169,853.21	$1,169,853.21	$0.00	0.0%
10.2900.212.00.000001	Dental Insurance	$42,650.19	$14,723.73		$57,373.92	$57,373.92	$0.00	0.0%
10.2900.213.00.000001	Life Insurance	$28,103.13	($103.13)		$28,000.00	$28,000.00	$0.00	0.0%
10.2900.215.00.000001	Flex Benefit Spending	$0.00			$0.00	$750.00	$750.00	0.0%
10.2900.218.00.000001	403B Match	$6,000.00			$6,000.00	$6,000.00	$0.00	0.0%
10.2900.220.00.000001	Fica	$518,672.41	$5,240.45		$523,912.86	$523,912.86	$0.00	0.0%
10.2900.231.00.000001	Employee Retirement	$85,814.99	$17,461.40		$103,276.39	$103,276.39	$0.00	0.0%
10.2900.232.00.000001	Teacher Retirement	$1,003,931.63	$39,563.76		$1,043,495.39	$1,043,495.39	$0.00	0.0%
10.2900.250.00.000001	Unemployment Compensation	$4,360.00	$740.00		$5,100.00	$5,100.00	$0.00	0.0%
10.2900.260.00.000001	Workmans Compensation	$17,229.00	($229.00)		$17,000.00	$17,000.00	$0.00	0.0%
10.2900.610.00.000001	ADA Accommodations	$0.00			$0.00	$0.00	$0.00	0.0%
		$2,868,593.35	**$183,796.22**	**$0.00**	**$3,052,389.57**	**$3,053,139.57**	**$750.00**	**0.0%**
10.4600.300.00.000001	Site Development-CSDA	$1.00			$1.00	$1.00	$0.00	0.0%
10.4600.301.00.000001	Site Development-RMMS	$1.00			$1.00	$1.00	$0.00	0.0%
		$2.00	**$0.00**	**$0.00**	**$2.00**	**$2.00**	**$0.00**	**0.0%**
10.5110.910.00.000001	Bond Principal	$81,572.65	$40,091.98		$121,664.63	$121,664.63	$0.00	0.0%
10.5120.830.00.000001	Bond Interest	$46,806.92	$42,834.07		$89,640.99	$89,640.99	$0.00	0.0%
	Infrastructure Lease-Phase I	$90,565.35	($90,565.35)		$0.00	0	$0.00	0.0%
	Professional Staff Contract Year 1	$0.00			$0.00	$501,347.00	$501,347.00	0.0%
	Support Staff Contract Year 1	$0.00			$0.00	$113,308.00	$113,308.00	0.0%
10.5221.930.00.000001	Transfer To Food Service	$165,000.00			$165,000.00	$165,000.00	$0.00	0.0%
10.5222.930.00.000001	Transfer to Other Special Revenue	$190,000.00			$190,000.00	$190,000.00	$0.00	0.0%
10.5252.930.00.000001	Transfer to Expendable Trust				$0.00	$0.00	$0.00	0.0%
10.5253.930.00.000000	Transfer to Expendable Trust-Special Education	$0.00			$0.00	$0.00	$0.00	0.0%
		$573,944.92	**($7,639.30)**	**$0.00**	**$566,305.62**	**$1,180,960.62**	**$614,655.00**	**108.5%**
	TOTALS	**$13,002,219.00**	**$405,348.37**	**($319,336.00)**	**$13,088,231.37**	**$14,103,719.74**	**$1,015,488.37**	**7.8%**

Account	Description	FY26 Adopted Budget	Required by Law OR Contracted Reductions/ Increases	Minus One-Time Expenses	FY27 Default Budget	FY27 Proposed Budget	$ Diff	% Diff
		FY26 Budget			FY27 Default	FY27 Proposed		
	Operating Budget	$12,911,654.00			$13,088,231.37	$13,489,064.74		
	BTA	$0.00			$501,347	$501,347		
	BESSA	$0.00			$113,308	$113,308		
	Infrastructure Lease	$90,565.00			$0.00	$0.00		
	Maintence Trust	$300,000.00			$0.00	$0.00		
	Special Ed. Trust	$0.00			$0.00	$0.00		
	SAU Budget	$493,606.00			$502,336.00	$502,336.00		
	TOTAL	$13,795,825.00			$14,205,222.37	$14,606,055.74		