DOVER SCHOOL DISTRICT	DOVER SCHOOL BOARD – AGENDA	
	Meeting Type:	Special Session
	Meeting Location:	McConnell Center, Room 306
	Meeting Date:	Monday, January 6, 2025
	Meeting Time:	6:00 p.m.

A. CALL TO ORDER

B. ROLL CALL

C. PLEDGE OF ALLEGIANCE

D. CITIZENS' FORUM *(Limited to Agenda Items Only)*

E. NOMINATIONS

1. **DPA NOMINATION**
2. **DTU NOMINATION**

F. RESOLUTION REGARDING THE DOVER SCHOOL BOARD RECOMMENDATION TO CITY COUNCIL ON THE FUNDING OF THE JOINT BUILDING COMMITTEE ATHLETIC COMPLEX - REVISED

G. DOVER SCHOOL DISTRICT FISCAL YEAR 2026 BUDGET

H. ADJOURNMENT

All meetings conducted by the School Board are open to the public except for times when the School Board enters non-public session.

Citizens, residents of the City of Dover, property owners in the City of Dover, and/or designated representatives of recognized civic organizations or businesses located in the City of Dover and/or residents of sending school districts, are invited to all public meetings, and shall be given an opportunity to speak. Time shall be set aside for citizen statements, Citizen's Forum, at all public meetings, unless a vote to the contrary is taken by the School Board.

Citizens shall identify themselves by name and address for the record, address comments to the presiding officer and the Board as a body and not individual members.

Citizen's Forum will ensure citizens have the opportunity to speak to all other items on a meeting agenda and/or matters pertaining to the business of the School Board. At workshop meetings and special sessions, Citizens' Forum will be restricted to items on the meeting agenda. Statements shall be limited to five (5) minutes unless otherwise extended by the chairperson, with the approval of the School Board.

All citizens are permitted to place items on the agenda through written application to the Superintendent at least one week prior to the meeting date. Citizen items will require a formal motion and a second by seated members to bring the item to the floor for debate.

OFFICE OF THE SUPERINTENDENT
DOVER PUBLIC SCHOOLS
DOVER, NEW HAMPSHIRE

TO: **DOVER SCHOOL BOARD**

DATE: January 6, 2025

MEMORANDUM: Nomination and Election of Paraprofessionals

In accordance with Chapter 189, Section 39 of the New Hampshire School laws of 1963, I hereby nominate the following persons for the designated positions for the 2024-2025 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Sangani, Ona	Paraprofessional	Frances G. Hopkins School at Horne Street	Contracted	$21.15	G2, Step 7

OFFICE OF THE SUPERINTENDENT
DOVER PUBLIC SCHOOLS
DOVER, NEW HAMPSHIRE

TO: **DOVER SCHOOL BOARD**

DATE: January 6, 2025

MEMORANDUM: Nomination and Election of Teachers

In accordance with Chapter 189, Section 39 of the New Hampshire School laws of 1963, I hereby nominate the following persons for the designated positions for the 2024-2025 school year.

NAME	POSITION	SCHOOL	REPLACING	SALARY	TRACK
Jepsen, Kelly	Civics Teacher	Dover Middle School	Jennifer Mone	$59,096	BA+15, Step 9

RESOLUTION

RE: THE DOVER SCHOOL BOARD RECOMMENDATION TO CITY COUNCIL ON THE FUNDING OF THE JOINT BUILDING COMMITTEE ATHLETIC COMPLEX PROJECT

WHEREAS: the City Council has requested the Dover School Board provide a recommendation regarding the funding of the Joint Building Committee (JBC) Athletic Complex project; and

WHEREAS: the School Board is supportive of the Athletic Complex project and acknowledges its potential benefits to the community and student athletes, but seeks to ensure the project is undertaken in the best interest of the community and in a manner that does not adversely impact the funding for core educational needs; and

WHEREAS: the School Board recognizes the recommended project would require a twenty percent (20%) increase in the district's current debt service, and should receive careful consideration and thorough analysis to maintain fiscal responsibility and support for the district's primary educational mission;

NOW, THEREFORE, BE IT RESOLVED THAT:

The School Board recommends deferring a final funding decision for the JBC Athletic Complex project until the Fiscal Year 2026 budget is settled and approved, at which time a line item for the new debt will be included in the school budget.

BE IT FURTHER RESOLVED THAT:

The School Board requests the JBC to continue its efforts during this additional time to address the following outstanding questions and considerations:

- Continue to explore the true needs of the community and the athletic complex, prioritizing safety, accessibility, and the replacement of the bleachers and track.
- Continue to examine options for a phased construction approach or alternative, less expensive options.
- Review scientific data and sources to evaluate the safety of synthetic turf versus natural grass, considering environmental impacts, watershed implications, and the future recycling or disposal of synthetic turf materials.
- Investigate scientific data on sports-related injuries associated with synthetic turf versus natural grass.
- Confirm the actual projected rental revenue to be earned from additional field space.
- Confirm and project the maintenance and replacement costs for the fields at 10-year, 20-year, and 30-year intervals.
- ~~Explore fundraising opportunities to offset project costs, including grant funding, community fundraising, and/or sponsorships.~~ **Explore establishing a sub-committee of community volunteers to consider fundraising opportunities to offset project costs, including grant funding, community fundraising, and/or sponsorships.**

BE IT FINALLY RESOLVED THAT:

The School Board remains committed to supporting projects that enhance the district's athletic facilities and overall student experience while ensuring prudent financial management and the prioritization of educational needs.

SUBMITTED BY:

Robin Trefethen, Chairperson

Carolyn Mebert, Vice Chairperson

Michelle Clancy, Secretary

Maggie Fogarty

Elizabeth Goldman

Micaela Demeter

Craig Flynn

January 6, 2025

Dover School District FY 2025-2026 School Board Budget Proposal

School Board Handout

FY2026 SCHOOL BUDGET PROPOSAL

GENERAL FUND - REVENUE

	Account Description	FY2025 ADJUSTED BUDGET	FY2026 ESTIMATED REVENUE	$$$ INCREASE/(DECREASE)	% INCREASE/(DECREASE)
R1	Tuition - Other NH Districts & Parents	$ 86,962	$ 102,000	$ 15,038	17.29%
R2	Tuition - Barrington	$ 3,223,640	$ 3,369,631	$ 145,991	4.53%
R3	Tuition - Nottingham	$ 1,750,071	$ 1,817,769	$ 67,698	3.87%
R4	Tuition - SPED Aides	$ 366,365	$ 189,000	$ (177,365)	-48.41%
R5	Tuition - CTC-NH Districts	$ 178,020	$ 220,000	$ 41,980	23.58%
R6	Tuition - CTC-Out of State Districts	$ 55,000	$ 35,000	$ (20,000)	-36.36%
R7	Tuition - Bellamy Academy	$ 410,970	$ 431,516	$ 20,546	5.00%
R8	Other Local Revenue - Districtwide	$ 10,000	$ 10,000	$ -	0.00%
R9	School Building Aid	$ 383,462	$ 368,722	$ (14,740)	-3.84%
R10	Special Education Aid (Catastrophic Aid)	$ 1,606,951	$ 1,545,000	$ (61,951)	-3.86%
R11	CTC-Tuition Aid	$ 431,092	$ 465,000	$ 33,908	7.87%
R12	CTC-Transportation Aid	$ 3,000	$ 1,500	$ (1,500)	-50.00%
R13	Indirect Cost Allocation	$ 171,000	$ 180,000	$ 9,000	5.26%
R14	ABE Allocation	$ 43,000	$ 25,000	$ (18,000)	-41.86%
R15	Impact Aid	$ -	$ -	$ -	0.00%
R16	Medicaid Distribution	$ 200,000	$ 50,000	$ (150,000)	-75.00%
R17	Tuition - Preschool Program	$ 8,000	$ 8,000	$ -	0.00%
R18	Tuition - Summer School, Elementary	$ -	$ -	$ -	0.00%
R19	Tuition - Summer School, DHS	$ -	$ -	$ -	0.00%
R20	Athletic Transportation, DMS	$ 30,000	$ 30,000	$ -	0.00%
R21	Athletic Transportation, DHS	$ 104,000	$ 104,000	$ -	0.00%
R22	School - Transfer from Capital Reserves, Facilities & SPED	$ 250,000	$ -	$ (250,000)	-100.00%
R23	School - Transfer from Capital Reserves, Curriculum	$ -	$ -	$ -	0.00%
R24	School - Transfer from Capital Reserves, IT	$ -	$ -	$ -	0.00%
	Total Non Tax Revenue	**$ 9,311,532**	**$ 8,952,138**	**$ (359,394)**	-3.86%
R25	**State Adequate Education Grant**	**$ 11,505,714**	**$ 10,263,591**	$ (1,242,123)	-10.80%
R26	**Statewide Education Tax**	**$ 6,937,255**	**$ 7,348,968**	$ 411,713	5.93%
R27	**Local Property Tax**	**$ 56,888,299**	**$ 63,521,900**	$ 6,633,601	11.66%
R27	*Local Property Tax - Tax Capped Levy*	*$ 55,059,960*	*$ 60,910,746*	*$ 4,022,447*	*7.07%*
R27	*Local Property Tax - Over/(Under) Tax Cap*	*$ 1,828,339*	*$ 2,611,154*		
	Total Tax Revenue	**$ 75,331,268**	**$ 81,134,459**	**$ 5,803,191**	7.70%
Total	**Total Operating Revenue**	**$ 84,642,799**	**$ 90,086,597**	**$ 5,443,797**	6.43%

FY2026 SCHOOL BUDGET PROPOSAL

GENERAL FUND - EXPENSES

	Account Description	FY2025 ADJUSTED BUDGET	FY2026 BOARD PROPOSED	$$$ INCREASE/(DECREASE)	% INCREASE/(DECREASE)
E1	(1100) Regular Education Programs	$ 27,077,713	$ 28,314,325	$ 1,236,612	4.57%
E2	(1200) Special Education Programs	$ 21,006,297	$ 22,472,514	$ 1,466,217	6.98%
E3	(1300) Career and Technical Education Programs	$ 3,050,303	$ 3,189,596	$ 139,293	4.57%
E4	(1400) Co-Curricular Activities and Athletics	$ 781,967	$ 815,033	$ 33,066	4.23%
E5	(1600) Adult/Continuing Education Programs	$ 276,853	$ 285,445	$ 8,592	3.10%
E6	(2100) Support Services - Students	$ 5,715,451	$ 6,100,839	$ 385,388	6.74%
E7	(2200) Support Services - Instructional	$ 2,123,933	$ 2,275,046	$ 151,113	7.11%
E8	(2300) Support Services - General Administration	$ 1,912,113	$ 2,032,446	$ 120,333	6.29%
E9	(2400) Support Services - School Administration	$ 3,528,920	$ 3,688,165	$ 159,245	4.51%
E10	(2600) Support Services - Operation Maint/Plant	$ 5,735,309	$ 6,564,779	$ 829,470	14.46%
E11	(2700) Support Services - Student Transportation	$ 5,062,156	$ 5,774,958	$ 712,802	14.08%
E12	(2800) Support Services - Centralized Services	$ 2,082,365	$ 2,157,732	$ 75,367	3.62%
E13	(2900) District-Wide Severances	$ 32,295	$ 32,295	$ -	0.00%
E14	Fund Transfer to Special Revenue Funds - McConnell Ctr	$ -	$ -	$ -	0.00%
E15	Fund Transfer to Athletics Capital Reserves	$ -	$ 20,000	$ 20,000	0.00%
E16	Fund Transfer to Curriculum Capital Reserves	$ -	$ 110,000	$ 110,000	0.00%
E17	Fund Transfer to Facilities Capital Reserves	$ -	$ -	$ -	0.00%
E18	Fund Transfer to IT Capital Reserves	$ 35,000	$ 125,000	$ 90,000	257.14%
E19	Fund Transfer to Instructional Equip. Capital Reserves	$ -	$ -	$ -	0.00%
E20	Fund Transfer to Student Support Svcs. Capital Reserves	$ -	$ -	$ -	0.00%
	Total Operating Expenses	**$ 78,420,675**	**$ 83,958,173**	**$ 5,537,498**	7.06%
E19	School Debt - Principal Payments	$ 3,544,466	$ 3,560,651	$ 16,184	0.46%
E20	School Debt - Interest Payments	$ 2,677,658	$ 2,567,773	$ (109,885)	-4.10%
	Total Debt Service	**$ 6,222,124**	**$ 6,128,424**	**$ (93,701)**	-1.51%
Total	**Total General Fund Expenses, Operating and Debt Service**	**$ 84,642,799**	**$ 90,086,597**	**$ 5,443,797**	6.43%

FY2026 SCHOOL BUDGET PROPOSAL
SPECIAL REVENUE FUNDS

	Account Description		FY2025 Adjusted Budget		FY2026 Estimated		$$$ INCREASE/(DECREASE)	% INCREASE/(DECREASE)
SR1	School Cafeteria Fund (Fund 2800)	$	1,784,697	$	1,838,238	$	53,541	3.00%
SR2	Federal/State Grants (Funds 282X)	$	4,100,000	$	3,360,000	$	(740,000)	-18.05%
SR3	Special Programs (Fund 295X)	$	175,000	$	175,000	$	-	0.00%
SR4	Tuition Programs (Fund 3810)	$	125,000	$	125,000	$	-	0.00%
SR5	Facilities Fund (Fund 3830)	$	137,500	$	137,500	$	-	0.00%
	Special Revenue Fund Totals	**$**	**6,322,197**	**$**	**5,635,738**	**$**	**(686,459)**	-10.86%
	Total School Appropriations	**$**	**90,964,997**	**$**	**95,722,335**	**$**	**4,757,338**	5.23%

Budget Summary by Function & Major Program

General Fund Functional Summary

Function (CODE/DESCRIPTION)	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Admin Prop.	$ Difference	% Difference
1100 REGULAR EDUCATION PROGRAMS	$ 23,599,710	$ 23,968,687	$ 25,293,282	$ 26,463,497	$ 1,170,215	4.63%
1101 REGULAR ED. KINDERGARTEN	$ 1,650,469	$ 1,706,658	$ 1,784,431	$ 1,850,828	$ 66,397	3.72%
2112 RESOURCE OFFICERS	$ -	$ 93,280	$ 108,000	$ 108,000	$ -	0.00%
2122 GUIDANCE	$ 2,048,245	$ 2,150,513	$ 2,274,942	$ 2,334,674	$ 59,732	2.63%
2130 HEALTH SERVICES	$ 782,286	$ 897,387	$ 1,091,136	$ 1,037,242	$ (53,894)	-4.94%
2222 LIBRARY SERVICES	$ 676,010	$ 758,549	$ 817,956	$ 852,499	$ 34,543	4.22%
2223 AUDIOVISUAL SERVICES	$ 459	$ -	$ 6,400	$ 6,400	$ -	0.00%
2410 OFFICE OF THE SCHOOL PRINCIPAL	$ 3,026,369	$ 3,202,460	$ 3,343,781	$ 3,504,764	$ 160,983	4.81%
2490 SCHOOL ADMINISTRATION-OTHER	$ 135,648	$ 134,828	$ 185,139	$ 183,401	$ (1,738)	-0.94%
2900 SUPPORT SERVICES - Other	$ 321,367	$ 43,587	$ 32,295	$ 32,295	$ -	0.00%
2721 TRANSPORATION-REGULAR PROGRAMS	$ 1,764,708	$ 1,838,337	$ 1,906,931	$ 1,983,209	$ 76,278	4.00%
2729 TRANSPORTATION VEHICLE OPERATIONS	$ 865	$ -	$ -	$ -	$ -	0.00%
2730 TRAFFIC GUARDS	$ 5,100	$ 5,070	$ 1,472	$ 1,461	$ (11)	-0.75%
Regular Instructional Programs:	$ 34,011,236	$ 34,799,356	$ 36,845,765	$ 38,358,270	$ 1,512,505	4.10%
1300 VOCATIONAL EDUCATION PROGRAMS	$ 2,423,892	$ 2,722,246	$ 2,934,236	$ 3,065,444	$ 131,208	4.47%
1390 CAREER TECH - SPECIAL SERVICES	$ 102,690	$ 109,816	$ 116,068	$ 124,152	$ 8,084	6.96%
2723 TRANSPORATION-VOCATIONAL	$ 117,991	$ 130,597	$ 144,319	$ 166,319	$ 22,000	15.24%
Vocational Programs:	$ 2,644,573	$ 2,962,659	$ 3,194,623	$ 3,355,915	$ 161,292	5.05%
1602 **Adult Education Programs**	$ 247,120	$ 260,219	$ 276,853	$ 285,445	$ 8,592	3.10%
1210 SPECIAL EDUCATION	$ 13,466,425	$ 15,840,948	$ 19,203,240	$ 20,318,812	$ 1,115,572	5.81%
1220 SPECIAL ED. PRESCHOOL	$ 496,331	$ 527,165	$ 590,386	$ 578,535	$ (11,851)	-2.01%
1230 SPECIAL ED. CONSULTANT	$ 763,616	$ 692,834	$ 266,000	$ 584,000	$ 318,000	119.55%
1231 SPECIAL EVALUATION & TESTING	$ 10,350	$ 17,366	$ 18,490	$ 18,490	$ -	0.00%
1270 ELL-ENGLISH LANGUAGE LEARNERS	$ 746,522	$ 834,394	$ 902,011	$ 943,907	$ 41,896	4.64%
1280 GIFTED AND TALENTED	$ -	$ -	$ 300	$ 2,900	$ 2,600	866.67%
1290 504 PROGRAMS ONLY	$ 315	$ 331	$ 25,870	$ 25,870	$ -	0.00%
2143 PSYCHOLOGICAL COUNSELING	$ 594,922	$ 728,661	$ 733,935	$ 924,346	$ 190,411	25.94%
2152 SPEECH PATHOLOGY	$ 682,046	$ 703,440	$ 774,951	$ 970,504	$ 195,553	25.23%
2160 PHYSICAL THERAPY	$ 63,952	$ 66,958	$ 95,000	$ 69,000	$ (26,000)	-27.37%
2163 OCCUPATIONAL THERAPY SERVICES	$ 492,105	$ 513,543	$ 541,606	$ 575,198	$ 33,592	6.20%
2190 OTHER SUPPORT SERVICES - STUDENT	$ 48,386	$ 50,555	$ 55,930	$ 51,375	$ (4,555)	-8.14%
2722 TRANSPORTATION-SPECIAL PROGRAM	$ 1,911,980	$ 2,283,107	$ 2,754,454	$ 3,195,470	$ 441,016	16.01%
2790 TRANSPORATION - OTHER STUDENT	$ 105,792	$ 187,798	$ 88,400	$ 240,000	$ 151,600	171.49%
Special Educational Programs:	$ 19,382,742	$ 22,447,100	$ 26,050,573	$ 28,498,407	$ 2,447,834	9.40%

General Fund Functional Summary

Function (CODE/DESCRIPTION)	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Admin Prop.	$ Difference	% Difference
2123 APPRAISAL SERVICES	$ 32,636	$ 37,712	$ 39,950	$ 30,500	$ (9,450)	-23.65%
2211 ACADEMIC COORDINATORS	$ 192,979	$ 134,373	$ 150,538	$ 154,851	$ 4,313	2.87%
2212 CURRICULUM SUPERVISION AND DEV	$ 38,481	$ 466,991	$ 566,501	$ 655,991	$ 89,490	15.80%
2213 STAFF DEVELOPMENT	$ 111,070	$ 114,147	$ 164,716	$ 163,752	$ (964)	-0.59%
2215 CURRICULUM DEVELOPMENT	$ 124,974	$ 155,917	$ 208,122	$ 201,252	$ (6,870)	-3.30%
2216 PROFESSIONAL DEVELOPMENT	$ 17,997	$ 41,341	$ 209,700	$ 240,300	$ 30,600	14.59%
1431 OTH-SUMMER PROJECT MORE, EXPLORE	$ -	$ -	$ -	$ -	$ -	0.00%
1490 SUMMER PROGRAM EXPENSES	$ -	$ -	$ -	$ -	$ -	0.00%
Curriculum Programs:	$ 518,137	$ 950,481	$ 1,339,527	$ 1,446,646	$ 107,119	8.00%
1420 ATHLETICS	$ 659,447	$ 677,799	$ 731,111	$ 750,974	$ 19,863	2.72%
2724 TRANSPORATION-ATHLETIC	$ 138,933	$ 161,729	$ 142,480	$ 163,400	$ 20,920	14.68%
Athletic Programs:	$ 798,380	$ 839,528	$ 873,591	$ 914,374	$ 40,783	4.67%
1410 CO-CURRICULAR ACTIVITIES	$ 40,335	$ 46,473	$ 50,856	$ 64,059	$ 13,203	25.96%
2725 TRANSPORTATION-COCURRICULAR	$ 13,851	$ 15,936	$ 16,500	$ 17,500	$ 1,000	6.06%
Co-Curricular Programs:	$ 54,186	$ 62,409	$ 67,356	$ 81,559	$ 14,203	21.09%
2311 SCHOOL BOARD SERVICES	$ 175,284	$ 141,583	$ 182,947	$ 182,947	$ -	0.00%
2312 SCHOOL BOARD SECRETARY	$ 1,942	$ 2,041	$ 2,496	$ 2,696	$ 200	8.01%
2317 AUDIT SERVICES	$ 35,510	$ 32,606	$ 45,788	$ 45,788	$ -	0.00%
2318 SCHOOL BOARD LEGAL SERVICES	$ 164,343	$ 52,464	$ 100,000	$ 100,000	$ -	0.00%
2319 SCHOOL BOARD-OTHER	$ 6,451	$ 6,277	$ 6,500	$ 6,825	$ 325	5.00%
2321 OFFICE OF THE SUPERINTENDENT	$ 1,513,406	$ 1,522,918	$ 1,574,382	$ 1,694,190	$ 119,808	7.61%
2832 STAFF SERVICES-CRIMINAL RECORD	$ 5,759	$ 5,814	$ 1,500	$ 1,500	$ -	0.00%
2839 CENTRAL SUPPORT-INSURANCES	$ 160,524	$ 171,486	$ 165,000	$ 181,600	$ 16,600	10.06%
2843 COMPUTER SYSTEMS MANAGEMENT	$ 1,227,569	$ 1,476,152	$ 1,915,865	$ 1,974,632	$ 58,767	3.07%
Central Office Services:	$ 3,290,788	$ 3,411,341	$ 3,994,478	$ 4,190,178	$ 195,700	4.90%
2610 SUPERVISION OF PLANT SERVICES	$ 407,600	$ 398,922	$ 413,873	$ 431,848	$ 17,975	4.34%
2620 OPERATION OF BUILDINGS	$ 5,008,014	$ 5,353,003	$ 4,951,053	$ 5,748,807	$ 797,754	16.11%
2630 GROUNDS UPKEEP	$ 361,856	$ 338,349	$ 351,883	$ 365,624	$ 13,741	3.90%
2650 VEHICLE OPERATIONS	$ 2,140	$ (8,439)	$ 2,500	$ 2,500	$ -	0.00%
2690 MAINTENANCE OF BUILDINGS-STAFF	$ -	$ 30,704	$ 16,000	$ 16,000	$ -	0.00%
2749 TRANSPORTATION OTHER VEHICLE MAINTENA	$ -	$ 1,992	$ 7,600	$ 7,600	$ -	0.00%
Facility Maintenance Services:	$ 5,779,610	$ 6,114,531	$ 5,742,909	$ 6,572,379	$ 829,470	14.44%

General Fund Functional Summary

Function (CODE/DESCRIPTION)		FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Admin Prop.	$ Difference	% Difference
5221	TRANSFER TO FOOD SERVICE FUND	$ 33,737	$ 18,767	$ -	$ -	$ -	0.00%
5222	TRANSFER TO ALL OTHER SPECIAL REV FUNDS	$ -	$ -	$ -	$ -	$ -	0.00%
5251	TRANSFER TO CAPITAL RESERVE	$ 325,000	$ 1,355,000	$ 35,000	$ 255,000	$ 220,000	628.57%
46900	SCHOOL DEBT SERVICE	$ 6,362,321	$ 6,307,427	$ 6,222,124	$ 6,128,424	$ (93,700)	-1.51%
	Debt Service and Fund Transfers:	$ 6,721,058	$ 7,681,194	$ 6,257,124	$ 6,383,424	$ 126,300	2.02%
	TOTAL BUDGETED SERVICES:	**$ 73,447,830**	**$ 79,528,818**	**$ 84,642,799**	**$ 90,086,597**	**$ 5,443,798**	**6.43%**

Complete General Fund Account Level Budget (Subtotaled by Function)

1 - GF Budget By Function (All Accounts)

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025 Definition: 3 - School Board Budget Review

Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.01100.4101.00000.00.000.104.100	TEACHER TRACK CHANGES	$0	$0	$55,000	$30,000	($25,000)	(45.45)
1000.2.600.01100.4110.00000.00.000.120.100	SALARIES - REG - INSERVICE	$0	$8,394	$80,000	$80,000	$0	0.00
1000.2.600.01100.4110.00000.00.000.126.100	Regular Salaried Employees	$0	$600	$0	$0	$0	0.00
1000.2.610.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES ELEMENTAR	$259,163	$229,467	$250,000	$250,000	$0	0.00
1000.2.610.01100.4110.00000.00.000.146.100	SALARIES AIDE SUBSTITUTE ELEM	$20,268	$16,474	$20,000	$20,000	$0	0.00
1000.2.611.01100.4110.00000.00.000.120.100	SALARIES TEACHERS GARRISON	$1,301,506	$1,396,071	$1,483,687	$1,560,065	$76,378	5.15
1000.2.611.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES GARRISO	$117,580	$124,523	$129,244	$34,733	($94,512)	(73.13)
1000.2.612.01100.4110.00000.00.000.120.100	SALARIES TEACHERS HORNE	$1,393,659	$1,405,172	$1,473,340	$1,590,261	$116,921	7.94
1000.2.612.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES HORNE	$125,398	$102,121	$126,506	$23,155	($103,351)	(81.70)
1000.2.614.01100.4110.00000.00.000.120.100	SALARIES TEACHERS WPS	$1,683,754	$1,624,028	$1,727,793	$1,743,473	$15,680	0.91
1000.2.614.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES WPS	$32,797	$34,441	$33,398	$34,733	$1,335	4.00
1000.2.620.01100.4110.00000.00.000.120.100	SALARIES TEACHERS DMS	$4,110,788	$3,923,058	$3,973,302	$4,409,714	$436,412	10.98
1000.2.620.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES DMS	$123,746	$96,240	$130,000	$130,000	$0	0.00
1000.2.620.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES DMS	$24,869	$18,640	$38,018	$20,142	($17,876)	(47.02)
1000.2.620.01100.4110.00000.00.000.146.100	SALARIES AIDES SUBSTITUTES DMS	$2,620	$372	$3,000	$3,000	$0	0.00
1000.2.630.01100.4110.00000.00.000.120.100	SALARIES TEACHERS DHS	$4,900,870	$5,061,183	$5,342,058	$5,529,621	$187,564	3.51
1000.2.630.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES DHS	$71,894	$116,724	$200,000	$200,000	$0	0.00
1000.2.630.01100.4110.00000.00.000.128.100	SALARIES SUMMER SCHOOL DHS	$0	$0	$5,000	$5,000	$0	0.00
1000.2.630.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES DHS	$32,828	$29,992	$33,761	$36,446	$2,685	7.95

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1000.2.630.01100.4110.00000.00.000.146.100	Regular Salaried Employees	$2,831	($426)	$3,000	$3,000	$0	0.00
1000.2.630.01100.4110.00000.00.019.120.100	SALARIES BAND DIRECTOR DHS	$2,566	$2,958	$3,061	$3,161	$100	3.25
1000.2.600.01100.4111.00000.00.000.120.100	HEALTH REIMB TEACHERS	$10,000	$12,000	$20,000	$20,000	$0	0.00
1000.2.600.01100.4111.00000.00.000.140.100	HEALTH REIMB PARAEDUCATORS	$21,300	$18,000	$57,350	$35,000	($22,350)	(38.97)
1000.2.600.01100.4160.00000.00.000.102.100	SALARIES SEVERANCE ACADEMIC	$3,411	$181,223	$180,000	$180,000	$0	0.00
1000.2.611.01100.4170.00000.00.000.145.100	Longevity Pay	$1,000	$1,000	$1,000	$1,000	$0	0.00
1000.2.611.01100.4170.00000.00.000.170.100	Longevity Pay	$13,500	$11,000	$11,500	$11,500	$0	0.00
1000.2.612.01100.4170.00000.00.000.170.100	Longevity Pay	$20,846	$25,125	$25,375	$26,125	$750	2.96
1000.2.614.01100.4170.00000.00.000.170.100	Longevity Pay	$22,750	$23,500	$25,000	$25,000	$0	0.00
1000.2.620.01100.4170.00000.00.000.145.100	Longevity Pay	$634	$0	$0	$0	$0	0.00
1000.2.620.01100.4170.00000.00.000.170.100	Longevity Pay	$43,654	$33,500	$35,250	$31,000	($4,250)	(12.06)
1000.2.630.01100.4170.00000.00.000.170.100	Longevity Pay	$58,848	$51,934	$53,848	$51,348	($2,500)	(4.64)
1000.2.600.01100.4200.00000.00.000.000.100	Premium Holiday Reimbursement	$27,985	$0	$0	$0	$0	0.00
1000.2.600.01100.4211.00000.00.000.120.100	Health Insurance	$0	$6,802	$0	$0	$0	0.00
1000.2.610.01100.4211.00000.00.000.126.100	Health Insurance	$1,770	$1,622	$0	$0	$0	0.00
1000.2.611.01100.4211.00000.00.000.120.100	Health Insurance	$518,753	$554,698	$592,159	$582,204	($9,954)	(1.68)
1000.2.611.01100.4211.00000.00.000.140.100	Health Insurance	$8,026	$8,883	$9,158	$0	($9,158)	(100.00)
1000.2.612.01100.4211.00000.00.000.120.100	Health Insurance	$530,789	$573,047	$599,035	$601,249	$2,214	0.37
1000.2.612.01100.4211.00000.00.000.140.100	Health Insurance	$5,568	$7,191	$9,158	$0	($9,158)	(100.00)
1000.2.614.01100.4211.00000.00.000.120.100	Health Insurance	$565,196	$603,430	$626,944	$620,296	($6,648)	(1.06)

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1000.2.620.01100.4211.00000.00.000.120.100	Health Insurance	$1,291,274	$1,378,503	$1,350,576	$1,722,007	$371,432	27.50
1000.2.620.01100.4211.00000.00.000.140.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)
1000.2.630.01100.4211.00000.00.000.120.100	Health Insurance	$1,650,152	$1,832,366	$1,915,831	$2,019,684	$103,853	5.42
1000.2.630.01100.4211.00000.00.000.129.100	Health Insurance	$3,637	$0	$0	$0	$0	0.00
1000.2.630.01100.4211.00000.00.000.140.100	Health Insurance	$0	$8,883	$9,158	$0	($9,158)	(100.00)
1000.2.600.01100.4212.00000.00.000.120.100	Dental Insurance	$0	$81	$0	$0	$0	0.00
1000.2.600.01100.4212.00000.00.000.140.100	Dental Insurance	$4	$2	$0	$0	$0	0.00
1000.2.610.01100.4212.00000.00.000.126.100	Dental Insurance	$0	$55	$0	$0	$0	0.00
1000.2.611.01100.4212.00000.00.000.120.100	Dental Insurance	$16,217	$16,140	$16,830	$17,244	$415	2.46
1000.2.611.01100.4212.00000.00.000.140.100	DENTAL AIDES GARRISON	$377	$408	$401	$0	($401)	(100.00)
1000.2.612.01100.4212.00000.00.000.120.100	Dental Insurance	$14,563	$13,591	$13,648	$14,377	$729	5.34
1000.2.612.01100.4212.00000.00.000.140.100	DENTAL SPED AIDES	$377	$352	$401	$0	($401)	(100.00)
1000.2.614.01100.4212.00000.00.000.120.100	Dental Insurance	$16,167	$15,060	$15,309	$16,257	$948	6.19
1000.2.614.01100.4212.00000.00.000.142.100	Dental Insurance	$0	$87	$0	$0	$0	0.00
1000.2.620.01100.4212.00000.00.000.120.100	Dental Insurance	$39,690	$37,561	$34,316	$44,510	$10,193	29.70
1000.2.620.01100.4212.00000.00.000.140.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)
1000.2.620.01100.4212.00000.00.000.170.100	Dental Insurance	$10	$13	$0	$0	$0	0.00
1000.2.630.01100.4212.00000.00.000.120.100	Dental Insurance	$48,377	$47,392	$47,286	$52,474	$5,188	10.97
1000.2.630.01100.4212.00000.00.000.129.100	DENTAL ROTC INSTRUCTORS	$80	$0	$0	$0	$0	0.00
1000.2.600.01100.4213.00000.00.000.140.100	Life Insurance	$55,035	$40,247	$56,000	$56,000	$0	0.00

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1000.2.600.01100.4214.00000.00.000.140.100	Disability Insurance	$34,219	$59,773	$55,000	$55,000	$0	0.00
1000.2.600.01100.4220.00000.00.000.000.100	FICA Liability Alternative	$696	$741	$0	$0	$0	0.00
1000.2.600.01100.4220.00000.00.000.102.100	FICA SEVERANCE PAY	$0	$13,843	$13,770	$13,770	$0	0.00
1000.2.600.01100.4220.00000.00.000.104.100	TRACK CHANGES	$0	$0	$4,208	$1,530	($2,678)	(63.64)
1000.2.600.01100.4220.00000.00.000.120.100	HEALTH REIMB TEACHERS	$765	$1,553	$7,650	$7,650	$0	0.00
1000.2.600.01100.4220.00000.00.000.126.100	FICA	$0	$46	$0	$0	$0	0.00
1000.2.600.01100.4220.00000.00.000.140.100	FICA HEALTH REIMB PARA	$1,616	$1,373	$4,387	$2,678	($1,710)	(38.97)
1000.2.610.01100.4220.00000.00.000.126.100	FICA	$19,598	$17,497	$19,125	$19,125	$0	0.00
1000.2.610.01100.4220.00000.00.000.146.100	FICA AIDES SUBSTITUTE ELEM	$1,551	$1,264	$1,530	$1,530	$0	0.00
1000.2.611.01100.4220.00000.00.000.120.100	FICA	$96,481	$103,321	$111,247	$117,189	$5,942	5.34
1000.2.611.01100.4220.00000.00.000.140.100	FICA	$8,449	$9,153	$9,492	$2,657	($6,835)	(72.01)
1000.2.611.01100.4220.00000.00.000.145.100	FICA	$77	$77	$77	$77	$0	0.00
1000.2.611.01100.4220.00000.00.000.170.100	FICA	$1,003	$819	$880	$880	$0	0.00
1000.2.612.01100.4220.00000.00.000.120.100	FICA	$102,895	$103,404	$110,416	$119,356	$8,940	8.10
1000.2.612.01100.4220.00000.00.000.140.100	FICA	$9,130	$7,481	$9,240	$1,771	($7,469)	(80.83)
1000.2.612.01100.4220.00000.00.000.170.100	FICA	$1,533	$1,842	$1,941	$1,999	$57	2.96
1000.2.614.01100.4220.00000.00.000.120.100	FICA	$125,049	$120,961	$129,858	$131,109	$1,251	0.96
1000.2.614.01100.4220.00000.00.000.140.100	FICA	$2,509	$2,635	$2,555	$2,657	$102	4.00
1000.2.614.01100.4220.00000.00.000.170.100	FICA	$1,686	$1,740	$1,913	$1,913	$0	0.00
1000.2.620.01100.4220.00000.00.000.120.100	FICA	$305,648	$291,521	$298,882	$331,173	$32,291	10.80

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1000.2.620.01100.4220.00000.00.000.126.100	FICA	$9,389	$7,239	$9,945	$9,945	$0	0.00
1000.2.620.01100.4220.00000.00.000.140.100	FICA	$1,902	$1,202	$1,314	$1,541	$227	17.27
1000.2.620.01100.4220.00000.00.000.145.100	FICA	$47	$0	$0	$0	$0	0.00
1000.2.620.01100.4220.00000.00.000.146.100	FICA AIDES SUBSTITUTE DMS	$200	$28	$230	$230	$0	0.00
1000.2.620.01100.4220.00000.00.000.170.100	FICA	$3,255	$2,489	$2,697	$2,372	($325)	(12.06)
1000.2.630.01100.4220.00000.00.000.120.100	FICA	$365,626	$376,627	$401,838	$415,824	$13,985	3.48
1000.2.630.01100.4220.00000.00.000.126.100	FICA	$5,427	$8,882	$15,300	$15,300	$0	0.00
1000.2.630.01100.4220.00000.00.000.128.100	FICA SUMMER SCHOOL DHS	$0	$0	$383	$383	$0	0.00
1000.2.630.01100.4220.00000.00.000.140.100	FICA	$2,512	$2,072	$2,321	$2,788	$467	20.12
1000.2.630.01100.4220.00000.00.000.146.100	FICA	$217	$15	$230	$230	$0	0.00
1000.2.630.01100.4220.00000.00.000.170.100	FICA	$4,393	$3,883	$4,119	$3,928	($191)	(4.64)
1000.2.630.01100.4220.00000.00.019.120.100	FICA BAND DIRECTOR	$196	$226	$234	$242	$8	3.25
1000.2.600.01100.4230.00000.00.000.102.100	RETIREMENT SEVERANCE	$0	$35,098	$35,352	$34,614	($738)	(2.09)
1000.2.600.01100.4230.00000.00.000.104.100	TEACHER TRACK CHANGES RET	$0	$0	$10,802	$3,846	($6,956)	(64.40)
1000.2.600.01100.4230.00000.00.000.120.100	HEALTH REIMB TEACHERS	$0	$1,649	$0	$0	$0	0.00
1000.2.610.01100.4230.00000.00.000.126.100	Retirement	$393	$493	$0	$0	$0	0.00
1000.2.611.01100.4230.00000.00.000.120.100	Retirement	$271,276	$271,228	$291,396	$300,001	$8,604	2.95
1000.2.611.01100.4230.00000.00.000.170.100	Retirement	$2,817	$2,160	$2,259	$2,211	($47)	(2.09)
1000.2.612.01100.4230.00000.00.000.120.100	Retirement	$289,376	$275,924	$289,364	$305,807	$16,443	5.68
1000.2.612.01100.4230.00000.00.000.170.100	Retirement	$4,328	$4,927	$4,984	$4,687	($296)	(5.95)

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1000.2.614.01100.4230.00000.00.000.120.100	Retirement	$351,271	$318,700	$339,339	$328,270	($11,069)	(3.26)
1000.2.614.01100.4230.00000.00.000.170.100	Retirement	$4,739	$4,610	$4,910	$4,375	($535)	(10.90)
1000.2.620.01100.4230.00000.00.000.120.100	Retirement	$857,438	$769,694	$780,357	$831,684	$51,328	6.58
1000.2.620.01100.4230.00000.00.000.145.100	Retirement	$133	$0	$0	$0	$0	0.00
1000.2.620.01100.4230.00000.00.000.170.100	Retirement	$9,108	$6,577	$6,923	$5,625	($1,298)	(18.75)
1000.2.630.01100.4230.00000.00.000.120.100	Retirement	$1,008,452	$977,823	$1,033,010	$1,030,695	($2,315)	(0.22)
1000.2.630.01100.4230.00000.00.000.128.100	RETIREMENT DHS SUMMER SCHOOL	$0	$0	$982	$962	($21)	(2.09)
1000.2.630.01100.4230.00000.00.000.170.100	Retirement	$11,985	$9,933	$10,311	$9,423	($888)	(8.62)
1000.2.630.01100.4230.00000.00.019.120.100	Retirement	$539	$581	$601	$608	$7	1.09
1000.2.600.01100.4290.00000.00.000.130.100	FSA FEES - DTU	$3,253	$3,203	$0	$0	$0	0.00
1000.2.611.01100.4323.00000.00.000.000.300	CONTRACTED SERVICES GES	$359	$0	$0	$0	$0	0.00
1000.2.630.01100.4323.00000.00.000.000.300	CONTRACTED SERVICES DHS	$0	$2,288	$5,674	$5,845	$171	3.01
1000.2.620.01100.4341.00000.00.025.000.300	Technical Services	$9,300	$0	$0	$0	$0	0.00
1000.2.620.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DMS	$0	$1,724	$1,500	$1,500	$0	0.00
1000.2.620.01100.4433.00000.00.016.000.300	REPAIRS EQUIP-TECH ED-DMS	$0	$0	$500	$500	$0	0.00
1000.2.620.01100.4433.00000.00.033.000.300	DMS MUSIC EQUIPMENT REPAIR	$755	$0	$2,000	$2,000	$0	0.00
1000.2.630.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DHS	$0	$545	$417	$430	$13	3.12
1000.2.630.01100.4433.00000.00.002.000.300	REPAIRS EQUIPMENT ART DHS	$1,779	$1,081	$2,500	$2,500	$0	0.00
1000.2.630.01100.4433.00000.00.008.000.300	REPAIRS EQUIPMENT PE DHS	$1,050	$1,115	$1,200	$1,200	$0	0.00
1000.2.630.01100.4433.00000.00.013.000.300	Maint Chrgs - Equipment	$0	$0	$300	$300	$0	0.00

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1000.2.630.01100.4433.00000.00.016.000.300	REPAIRS EQUIP - INDUSTRIAL ARTS	$0	$0	$728	$728	$0	0.00
1000.2.630.01100.4433.00000.00.033.000.300	REPAIRS EQUIPMENT MUSIC DHS	$1,824	$2,126	$2,200	$5,700	$3,500	159.09
1000.2.630.01100.4561.00000.00.000.000.300	TUITION - PUBLIC LEA HS REG ED	$0	$19,230	$0	$0	$0	0.00
1000.2.600.01100.4611.00000.00.000.000.600	DW SUPPLIES - COPIER PAPER	$34,900	$39,462	$25,000	$25,000	$0	0.00
1000.2.610.01100.4611.00000.00.038.000.600	INTERVENTION SUPPLIES - ELEMENTARY	($621)	$8,489	$9,000	$20,400	$11,400	126.67
1000.2.611.01100.4611.00000.00.000.000.600	SUPPLIES GARRISON	$15,826	$21,841	$24,750	$22,000	($2,750)	(11.11)
1000.2.611.01100.4611.00000.00.002.000.600	SUPPLIES ART GARR	$2,241	$2,408	$2,970	$2,640	($330)	(11.11)
1000.2.611.01100.4611.00000.00.004.000.600	SUPPLIES STEM GES	$1,598	$1,710	$2,475	$2,475	$0	0.00
1000.2.611.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED GARR	$1,692	$1,236	$1,733	$1,733	$0	0.00
1000.2.611.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE GARR	$587	$312	$1,686	$1,606	($80)	(4.74)
1000.2.611.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC GARR	$1,598	$1,694	$1,733	$1,540	($193)	(11.14)
1000.2.612.01100.4611.00000.00.000.000.600	SUPPLIES HORNE	$12,954	$9,026	$24,750	$24,750	$0	0.00
1000.2.612.01100.4611.00000.00.002.000.600	SUPPLIES ART HORNE	$2,306	$2,577	$2,970	$2,970	$0	0.00
1000.2.612.01100.4611.00000.00.004.000.600	SUPPLIES STEM HSS	$1,795	$853	$2,475	$2,475	$0	0.00
1000.2.612.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED HORNE	$1,143	$1,236	$1,733	$1,733	$0	0.00
1000.2.612.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE HORNE	$56	$281	$1,900	$1,980	$80	4.21
1000.2.612.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC HORNE	$1,133	$524	$1,733	$1,733	$0	0.00
1000.2.614.01100.4611.00000.00.000.000.600	SUPPLIES WPS	$11,979	$17,589	$26,400	$21,500	($4,900)	(18.56)
1000.2.614.01100.4611.00000.00.002.000.600	SUPPLIES ART WPS	$1,919	$1,669	$2,970	$2,640	($330)	(11.11)
1000.2.614.01100.4611.00000.00.004.000.600	SUPPLIES STEM WPS	$1,510	$1,855	$2,475	$2,200	($275)	(11.11)

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1000.2.614.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED WPS	$1,307	$1,196	$1,848	$1,655	($193)	(10.44)
1000.2.614.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE WPS	$0	$0	$1,900	$1,742	($158)	(8.32)
1000.2.614.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC WPS	$403	$1,234	$1,732	$1,540	($192)	(11.09)
1000.2.620.01100.4611.00000.00.000.000.600	SUPPLIES DMS	$19,793	$21,132	$25,300	$26,450	$1,150	4.55
1000.2.620.01100.4611.00000.00.002.000.600	SUPPLIES ART DMS	$3,231	$3,996	$5,000	$5,000	$0	0.00
1000.2.620.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DMS	$963	$1,757	$2,000	$2,300	$300	15.00
1000.2.620.01100.4611.00000.00.009.000.600	SUPPLIES LIFE SKILLS	$4,354	$755	$4,725	$4,725	$0	0.00
1000.2.620.01100.4611.00000.00.011.000.600	SUPPLIES MATH DMS	$615	$692	$700	$700	$0	0.00
1000.2.620.01100.4611.00000.00.012.000.600	SUPPLIES CHORAL DMS	$838	$182	$1,000	$1,000	$0	0.00
1000.2.620.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DMS	$5,365	$7,399	$9,000	$9,000	$0	0.00
1000.2.620.01100.4611.00000.00.015.000.600	SUPPLIES SOC STUDY DMS	$658	$1,662	$1,000	$1,000	$0	0.00
1000.2.620.01100.4611.00000.00.016.000.600	SUPPLIES TECH ED DMS	$4,647	$6,498	$5,500	$5,500	$0	0.00
1000.2.620.01100.4611.00000.00.019.000.600	SUPPLIES-BAND-DMS	$1,226	$1,455	$1,500	$1,500	$0	0.00
1000.2.620.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DMS	$1,074	$783	$1,500	$1,500	$0	0.00
1000.2.620.01100.4611.00000.00.036.000.600	SUPPLIES ISLAND PROGRAM DMS	$1,137	$985	$0	$0	$0	0.00
1000.2.620.01100.4611.00000.00.038.000.600	INTERVENTION SUPPLIES - DMS	$395	$0	$0	$0	$0	0.00
1000.2.630.01100.4611.00000.00.000.000.600	SUPPLIES DHS	$9,834	$11,840	$16,151	$16,665	$514	3.18
1000.2.630.01100.4611.00000.00.002.000.600	SUPPLIES ART DHS	$24,390	$21,352	$28,200	$28,500	$300	1.06
1000.2.630.01100.4611.00000.00.005.000.600	SUPPLIES LANG ARTS DHS	$0	$518	$550	$725	$175	31.82
1000.2.630.01100.4611.00000.00.006.000.600	SUPPLIES WORLD LANGUAGE DHS	$494	$476	$500	$500	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DHS	$1,540	$249	$1,845	$1,845	$0	0.00
1000.2.630.01100.4611.00000.00.011.000.600	SUPPLIES MATH DHS	$591	$619	$230	$500	$270	117.39
1000.2.630.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DHS	$18,536	$17,895	$18,810	$18,810	$0	0.00
1000.2.630.01100.4611.00000.00.015.000.600	SUPPLIES SOC STDS DHS	$0	$0	$640	$640	$0	0.00
1000.2.630.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DHS	$43,658	$686	$750	$1,050	$300	40.00
1000.2.630.01100.4611.00000.00.041.000.600	Office Supplies	$158	$0	$0	$0	$0	0.00
1000.2.610.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$40	$0	$0	$0	$0	0.00
1000.2.611.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$22,672	$29,463	$20,470	$28,150	$7,680	37.52
1000.2.612.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$28,707	$23,782	$20,470	$30,700	$10,230	49.98
1000.2.614.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$34,506	$22,400	$20,470	$29,500	$9,030	44.11
1000.2.620.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$38,103	$36,870	$32,015	$49,300	$17,285	53.99
1000.2.620.01100.4612.00000.00.038.000.600	INTERVENTION SUPPLIES DMS	$0	$0	$5,000	$5,000	$0	0.00
1000.2.630.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL	$0	$411	$0	$0	$0	0.00
1000.2.610.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT)DW EL	($216)	$0	$1,000	$1,000	$0	0.00
1000.2.610.01100.4640.00000.00.038.000.600	INTERVENTION BOOKS - ELEMENTARY	$16,168	$0	$0	$0	$0	0.00
1000.2.611.01100.4640.00000.00.000.000.600	Books/Publications	$0	$80	$0	$0	$0	0.00
1000.2.620.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT) DMS	$6,487	$230	$0	$0	$0	0.00
1000.2.630.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT) DHS	$330	$934	$2,050	$5,800	$3,750	182.93
1000.2.630.01100.4640.00000.00.002.000.600	Books/Publications	$0	$0	$10,000	$10,000	$0	0.00
1000.2.630.01100.4640.00000.00.005.000.600	BOOKS LANG ARTS DHS	$0	$5,879	$8,825	$7,910	($915)	(10.37)

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1000.2.630.01100.4640.00000.00.006.000.600	Books/Publications	$26,083	$2,048	$0	$0	$0	0.00
1000.2.630.01100.4640.00000.00.011.000.600	BOOKS MATH DHS	$40,698	$0	$0	$0	$0	0.00
1000.2.630.01100.4640.00000.00.015.000.600	BOOKS SOC STDS DHS	$0	$0	$0	$510	$510	0.00
1000.2.630.01100.4640.00000.00.033.000.600	BOOKS MUSIC DHS	$0	$0	$3,000	$5,540	$2,540	84.67
1000.2.630.01100.4644.00000.00.005.000.600	MAGAZINES	$0	$0	$0	$300	$300	0.00
1000.2.612.01100.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$300	$0	$0	$0	$0	0.00
1000.2.612.01100.4731.00000.00.033.000.700	NEW/ADDL MUSIC EQUIP HORNE	$0	$690	$0	$0	$0	0.00
1000.2.614.01100.4731.00000.00.033.000.700	NEW/ADDL EQUIP MUSIC WPS	$914	$0	$0	$0	$0	0.00
1000.2.620.01100.4731.00000.00.009.000.700	NEW/ADDL EQUIP LIFE SKILLS	$654	$0	$500	$500	$0	0.00
1000.2.630.01100.4731.00000.00.011.000.700	NEW/ADDL EQUIPMENT MATH DHS	$0	$0	$3,100	$2,200	($900)	(29.03)
1000.2.611.01100.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE GES	$2,127	$61	$0	$0	$0	0.00
1000.2.614.01100.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE WPS	$0	$270	$2,475	$2,475	$0	0.00
1000.2.620.01100.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	$0	$64,615	$2,000	$2,000	$0	0.00
1000.2.630.01100.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	$0	$0	$500	$6,280	$5,780	1,156.00
1000.2.614.01100.4734.00000.00.025.000.700	NEW/ADDL TECH. EQUIP.	$200	$0	$0	$0	$0	0.00
1000.2.610.01100.4735.00000.00.000.000.700	DW EL REPLACEMENT EQUIP	$0	$0	$1,000	$1,000	$0	0.00
1000.2.620.01100.4735.00000.00.033.000.000	REPLACE EQUIPMENT MUSIC DMS	$562	$0	$0	$0	$0	0.00
1000.2.630.01100.4735.00000.00.002.000.700	REPLACE EQUIPMENT ART DHS	$864	$711	$750	$5,979	$5,229	697.20
1000.2.630.01100.4735.00000.00.008.000.700	REPLACEMENT EQUIPMENT - PE - DHS	$0	$0	$2,500	$2,500	$0	0.00
1000.2.630.01100.4735.00000.00.013.000.700	REPLACE EQUIP SCIENCE DHS	$0	$13,398	$10,126	$5,500	($4,626)	(45.68)

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1000.2.612.01100.4737.00000.00.000.000.700	REPLACE FURNITURE HORNE	$6,699	$0	$1,000	$1,000	$0	0.00
1000.2.614.01100.4737.00000.00.000.000.700	REPLACE FURNITURE WPS	$721	$55	$1,000	$1,000	$0	0.00
1000.2.620.01100.4737.00000.00.000.000.700	REPLACE FURNITURE DMS	$1,129	$3,659	$5,000	$5,000	$0	0.00
1000.2.600.01100.4810.00000.00.000.000.800	DUES & FEES DISTRICT WIDE	$779	$871	$0	$0	$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		$23,599,710	$23,968,687	$25,293,282	$26,463,497	$1,170,215	4.63
1000.2.611.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$387,814	$347,959	$364,428	$305,340	($59,088)	(16.21)
1000.2.612.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$390,468	$465,697	$493,289	$573,881	$80,593	16.34
1000.2.614.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$198,021	$199,019	$217,513	$232,038	$14,525	6.68
1000.2.611.01101.4170.00000.00.000.170.100	Longevity Pay	$3,250	$3,250	$3,250	$3,250	$0	0.00
1000.2.612.01101.4170.00000.00.000.145.100	LONGEVITY KINDER AIDES HORNE	$1,000	$1,000	$1,250	$0	($1,250)	(100.00)
1000.2.614.01101.4170.00000.00.000.170.100	Longevity Pay	$1,750	$2,750	$2,750	$7,000	$4,250	154.55
1000.2.611.01101.4211.00000.00.000.120.100	Health Insurance	$134,596	$122,665	$116,870	$108,443	($8,427)	(7.21)
1000.2.612.01101.4211.00000.00.000.120.100	Health Insurance	$163,851	$187,996	$187,934	$212,493	$24,559	13.07
1000.2.614.01101.4211.00000.00.000.120.100	Health Insurance	$81,377	$90,125	$93,138	$97,970	$4,833	5.19
1000.2.611.01101.4212.00000.00.000.120.100	Dental Insurance	$3,379	$3,196	$3,033	$3,171	$137	4.53
1000.2.612.01101.4212.00000.00.000.120.100	Dental Insurance	$5,034	$5,201	$5,465	$5,801	$336	6.15
1000.2.614.01101.4212.00000.00.000.120.100	Dental Insurance	$2,323	$2,350	$1,920	$2,593	$673	35.07
1000.2.611.01101.4220.00000.00.000.120.100	FICA	$29,035	$26,051	$27,413	$22,948	($4,466)	(16.29)
1000.2.611.01101.4220.00000.00.000.170.100	FICA	$241	$241	$249	$249	$0	0.00

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1000.2.612.01101.4220.00000.00.000.120.100	FICA	$28,854	$34,546	$36,998	$43,091	$6,093	16.47
1000.2.612.01101.4220.00000.00.000.145.100	FICA LONGEVITY KINDERGARTEN AIDES	$66	$71	$96	$0	($96)	(100.00)
1000.2.614.01101.4220.00000.00.000.120.100	FICA	$14,356	$14,386	$16,272	$17,321	$1,048	6.44
1000.2.614.01101.4220.00000.00.000.170.100	FICA	$126	$200	$210	$536	$325	154.54
1000.2.611.01101.4230.00000.00.000.120.100	Retirement	$81,090	$68,339	$71,574	$58,717	($12,857)	(17.96)
1000.2.611.01101.4230.00000.00.000.170.100	Retirement	$676	$638	$638	$625	($13)	(2.09)
1000.2.612.01101.4230.00000.00.000.120.100	Retirement	$81,592	$91,351	$96,882	$110,357	$13,475	13.91
1000.2.614.01101.4230.00000.00.000.120.100	Retirement	$41,207	$39,088	$42,720	$44,621	$1,901	4.45
1000.2.614.01101.4230.00000.00.000.170.100	Retirement	$364	$540	$540	$385	($156)	(28.79)
Func: REGULAR ED. KINDERGARTEN - 01101		$1,650,469	$1,706,658	$1,784,431	$1,850,828	$66,397	3.72
1000.2.600.01210.4110.00000.00.000.111.100	SALARY SPED DIR & MTSS DIR DW	$132,853	$193,846	$217,350	$232,793	$15,443	7.10
1000.2.600.01210.4110.00000.00.000.120.100	SALARIES - SPED - INSERVICE	$85,443	$102,648	$160,169	$162,775	$2,606	1.63
1000.2.600.01210.4110.00000.00.000.128.100	SALARIES SUMMER PROGRAMS	$95,278	$71,891	$100,000	$100,000	$0	0.00
1000.2.600.01210.4110.00000.00.000.130.100	SALARIES SECRETARY DIST WIDE	$47,753	$49,941	$52,437	$107,114	$54,678	104.27
1000.2.600.01210.4110.00000.00.000.148.100	SALARIES AIDES SUMMER PROGRAMS	$70,616	$56,839	$73,474	$70,000	($3,474)	(4.73)
1000.2.600.01210.4110.00000.00.000.184.100	TRAVEL STIPEND - SPED ADMIN	$600	$300	$300	$300	$0	0.00
1000.2.610.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES ELEM	$17,949	$65,032	$30,000	$30,000	$0	0.00
1000.2.611.01210.4110.00000.00.000.122.100	SALARIES BEHAVIOR SPEC GES	$73,743	$61,315	$78,270	$80,814	$2,544	3.25
1000.2.611.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM GARR	$153,630	$219,888	$147,730	$231,548	$83,818	56.74

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1000.2.611.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES GARRISON	$297,486	$312,564	$430,296	$512,672	$82,377	19.14
1000.2.612.01210.4110.00000.00.000.122.100	SALARY BEHAV SPEC HORNE	$77,088	$79,338	$82,115	$84,784	$2,669	3.25
1000.2.612.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM HORNE	$196,636	$199,422	$197,503	$342,264	$144,761	73.30
1000.2.612.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES HORN	$539,277	$578,308	$670,437	$703,828	$33,391	4.98
1000.2.614.01210.4110.00000.00.000.122.100	SALARIES BEHAVIORAL SPEC. WPS	$0	$64,223	$68,847	$73,629	$4,782	6.95
1000.2.614.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM WPS	$188,460	$180,347	$210,477	$206,768	($3,709)	(1.76)
1000.2.614.01210.4110.00000.00.000.124.100	SALARIES SELF CONT. WOODMAN	$80,991	$83,615	$86,154	$88,954	$2,800	3.25
1000.2.614.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES WPS	$661,196	$656,184	$859,350	$876,224	$16,874	1.96
1000.2.620.01210.4110.00000.00.000.120.100	FY24 Wage Estimate	$0	$78	$0	$0	$0	0.00
1000.2.620.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM DMS	$625,018	$788,236	$948,807	$1,197,488	$248,681	26.21
1000.2.620.01210.4110.00000.00.000.130.100	SALARIES SPED SECRETARY DMS	$0	$34,130	$34,440	$36,162	$1,722	5.00
1000.2.620.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES DMS	$578,074	$444,127	$1,085,095	$973,991	($111,104)	(10.24)
1000.2.620.01210.4110.00000.00.000.142.100	SALARIES TUTORS DMS	$8,165	$3,584	$3,753	$0	($3,753)	(100.00)
1000.2.620.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES DMS	$2,897	$2,143	$5,000	$5,000	$0	0.00
1000.2.630.01210.4110.00000.00.000.120.100	SALARIES SPED DHS	$813,304	$853,112	$881,933	$956,195	$74,262	8.42
1000.2.630.01210.4110.00000.00.000.130.100	SALARIES SPED SECRETARY DHS	$0	$33,604	$34,440	$36,162	$1,722	5.00
1000.2.630.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES DHS	$475,800	$361,833	$809,969	$873,481	$63,512	7.84
1000.2.630.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES DHS	$4,752	$4,547	$5,000	$5,000	$0	0.00
1000.2.635.01210.4110.00000.00.000.111.100	SALARIES DIRECTOR BELLAMY ACADEMY	$86,630	$90,962	$94,781	$102,658	$7,877	8.31
1000.2.635.01210.4110.00000.00.000.120.100	SALARIES TEACHERS BELLAMY ACADEMY	$341,275	$356,127	$371,065	$387,943	$16,878	4.55

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1000.2.635.01210.4110.00000.00.000.130.100	SALARIES ADMIN ASST BELLAMY ACADEMY	$35,043	$37,155	$40,336	$42,352	$2,016	5.00
1000.2.635.01210.4110.00000.00.000.142.100	SALARIES TUTORS BELLAMY ACADEMY	$28,277	$33,675	$32,656	$33,961	$1,305	4.00
1000.2.635.01210.4110.00000.00.000.184.100	TRAVEL STIPEND BELLAMY ACADEMY	$300	$300	$300	$300	$0	0.00
1000.2.600.01210.4111.00000.00.000.130.100	HEALTH BENEFIT REIMB SPED	$5,788	$6,751	$5,788	$7,001	$1,213	20.95
1000.2.600.01210.4170.00000.00.000.111.100	LONGEVITY SPED DIR & MTSS DIR	$1,000	$2,446	$2,538	$2,550	$13	0.49
1000.2.600.01210.4170.00000.00.000.135.100	LONGEVITY SECREATRY DIST WIDE	$2,400	$1,500	$2,000	$2,000	$0	0.00
1000.2.611.01210.4170.00000.00.000.145.100	Longevity Pay	$4,100	$3,850	$3,850	$4,550	$700	18.18
1000.2.611.01210.4170.00000.00.000.170.100	Longevity Pay	$10,500	$11,000	$11,000	$6,750	($4,250)	(38.64)
1000.2.612.01210.4170.00000.00.000.145.100	Longevity Pay	$8,000	$8,000	$7,000	$5,750	($1,250)	(17.86)
1000.2.614.01210.4170.00000.00.000.145.100	Longevity Pay	$7,550	$6,400	$6,800	$7,350	$550	8.09
1000.2.620.01210.4170.00000.00.000.135.100	LONGEVITY SPED SECRETARY DMS	$0	$800	$800	$800	$0	0.00
1000.2.620.01210.4170.00000.00.000.145.100	Longevity Pay	$6,550	$6,050	$6,550	$6,300	($250)	(3.82)
1000.2.620.01210.4170.00000.00.000.170.100	Longevity Pay	$3,000	$3,250	$3,500	$2,000	($1,500)	(42.86)
1000.2.630.01210.4170.00000.00.000.135.100	LONGEVITY SPED SECRETARY DHS	$0	$650	$650	$650	$0	0.00
1000.2.630.01210.4170.00000.00.000.145.100	Longevity Pay	$3,450	$3,950	$4,050	$5,200	$1,150	28.40
1000.2.630.01210.4170.00000.00.000.170.100	Longevity Pay	$1,500	$1,500	$1,500	$1,500	$0	0.00
1000.2.635.01210.4170.00000.00.000.145.100	LONGEVITY PARA BELLAMY	$0	$250	$250	$600	$350	140.00
1000.2.635.01210.4170.00000.00.000.170.100	Longevity Pay	$1,500	$2,500	$2,750	$2,750	$0	0.00
1000.2.600.01210.4211.00000.00.000.111.100	MEDICAL SPED DIR & MTSS DIR DW	$34,170	$53,526	$59,051	$66,065	$7,014	11.88
1000.2.600.01210.4211.00000.00.000.120.100	Health Insurance	$10,107	$13,659	$13,921	$14,654	$733	5.26

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.01210.4211.00000.00.000.128.100	Health Insurance	$327	$5,353	$0	$0	$0	0.00
1000.2.600.01210.4211.00000.00.000.130.100	MEDICAL SPED SECRETARY INS	$0	$0	$0	$29,308	$29,308	0.00
1000.2.600.01210.4211.00000.00.000.140.100	MEDICAL IRS ACA PENALTY	$0	$63,606	$0	$0	$0	0.00
1000.2.600.01210.4211.00000.00.000.148.100	Health Insurance	$345	$130	$0	$0	$0	0.00
1000.2.611.01210.4211.00000.00.000.122.100	Health Insurance	$24,291	$27,005	$27,775	$29,201	$1,426	5.13
1000.2.611.01210.4211.00000.00.000.123.100	Health Insurance	$55,048	$70,317	$41,697	$43,855	$2,159	5.18
1000.2.611.01210.4211.00000.00.000.140.100	Health Insurance	$1,193	$21,136	$44,148	$28,599	($15,549)	(35.22)
1000.2.612.01210.4211.00000.00.000.123.100	Health Insurance	$70,499	$118,050	$112,760	$167,059	$54,298	48.15
1000.2.612.01210.4211.00000.00.000.140.100	Health Insurance	$31,821	$37,550	$36,085	$71,904	$35,819	99.26
1000.2.614.01210.4211.00000.00.000.122.100	Health Insurance	$0	$22,850	$27,775	$14,654	($13,122)	(47.24)
1000.2.614.01210.4211.00000.00.000.123.100	Health Insurance	$88,742	$67,616	$65,362	$68,769	$3,407	5.21
1000.2.614.01210.4211.00000.00.000.124.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.01210.4211.00000.00.000.140.100	Health Insurance	$76,797	$80,772	$117,820	$122,749	$4,929	4.18
1000.2.620.01210.4211.00000.00.000.123.100	Health Insurance	$225,697	$293,419	$402,052	$418,906	$16,855	4.19
1000.2.620.01210.4211.00000.00.000.130.100	HEALTH SPED SECRETARY DMS	$0	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.620.01210.4211.00000.00.000.140.100	Health Insurance	$46,974	$18,721	$219,508	$144,680	($74,828)	(34.09)
1000.2.630.01210.4211.00000.00.000.120.100	Health Insurance	$193,672	$221,441	$228,105	$250,375	$22,270	9.76
1000.2.630.01210.4211.00000.00.000.130.100	HEALTH SPED SECRETARY DHS	$0	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.630.01210.4211.00000.00.000.140.100	Health Insurance	$39,174	$35,530	$157,183	$149,852	($7,331)	(4.66)
1000.2.635.01210.4211.00000.00.000.111.100	Health Insurance	$24,372	$24,372	$25,127	$30,214	$5,087	20.24

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1000.2.635.01210.4211.00000.00.000.120.100	Health Insurance	$110,184	$114,875	$116,870	$122,991	$6,120	5.24
1000.2.635.01210.4211.00000.00.000.130.100	Health Insurance	$23,961	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.600.01210.4212.00000.00.000.111.100	DENTAL INS SPED DIR & MTSS DIR DW	$1,875	$2,793	$3,112	$3,121	$9	0.29
1000.2.600.01210.4212.00000.00.000.120.100	Dental Insurance	$456	$554	$564	$565	$2	0.29
1000.2.600.01210.4212.00000.00.000.128.100	Dental Insurance	$53	$173	$0	$0	$0	0.00
1000.2.600.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DIST WID	$517	$547	$572	$1,155	$583	101.81
1000.2.600.01210.4212.00000.00.000.148.100	Dental Insurance	$8	$3	$0	$0	$0	0.00
1000.2.610.01210.4212.00000.00.000.146.100	Dental Insurance	$0	$3	$0	$0	$0	0.00
1000.2.611.01210.4212.00000.00.000.122.100	DENTAL BEHAVIORAL SPEC GARR	$517	$525	$550	$577	$27	4.92
1000.2.611.01210.4212.00000.00.000.123.100	DENTAL RESOURCE ROOM GARR	$1,629	$1,516	$1,092	$1,167	$75	6.87
1000.2.611.01210.4212.00000.00.000.140.100	DENTAL SPED AIDES	$45	$416	$1,001	$402	($599)	(59.83)
1000.2.612.01210.4212.00000.00.000.123.100	DENTAL RESOURCE ROOM HORNE	$1,944	$2,631	$2,461	$3,343	$881	35.81
1000.2.612.01210.4212.00000.00.000.140.100	Dental Insurance	$1,135	$1,277	$1,403	$2,008	$605	43.12
1000.2.612.01210.4212.00000.00.000.145.100	Dental Insurance	$4	$3	$0	$0	$0	0.00
1000.2.614.01210.4212.00000.00.000.122.100	DENTAL BEHAVIORAL PROG WPS	$80	$456	$542	$590	$48	8.85
1000.2.614.01210.4212.00000.00.000.123.100	Dental Insurance	$2,146	$1,960	$2,052	$2,175	$123	6.00
1000.2.614.01210.4212.00000.00.000.124.100	DENTAL SELF CONT CLASS WPS	$903	$917	$960	$1,008	$48	5.01
1000.2.614.01210.4212.00000.00.000.140.100	Dental Insurance	$2,547	$2,681	$3,564	$3,419	($145)	(4.07)
1000.2.620.01210.4212.00000.00.000.123.100	Dental Insurance	$5,283	$7,873	$8,624	$11,552	$2,927	33.94
1000.2.620.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DMS	$0	$525	$550	$578	$28	5.02

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1000.2.620.01210.4212.00000.00.000.140.100	Dental Insurance	$2,233	$931	$5,762	$3,614	($2,148)	(37.28)
1000.2.620.01210.4212.00000.00.000.145.100	Dental Insurance	$1	$2	$0	$0	$0	0.00
1000.2.630.01210.4212.00000.00.000.120.100	Dental Insurance	$6,555	$6,527	$6,834	$7,692	$858	12.55
1000.2.630.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DHS	$0	$525	$0	$578	$578	0.00
1000.2.630.01210.4212.00000.00.000.140.100	Dental Insurance	$1,763	$1,098	$3,803	$3,813	$10	0.26
1000.2.635.01210.4212.00000.00.000.111.100	Dental Insurance	$1,167	$1,167	$1,221	$1,225	$4	0.29
1000.2.635.01210.4212.00000.00.000.120.100	Dental Insurance	$2,455	$2,477	$2,593	$2,764	$171	6.60
1000.2.635.01210.4212.00000.00.000.130.100	Dental Insurance	$517	$525	$0	$578	$578	0.00
1000.2.635.01210.4212.00000.00.000.142.100	Dental Insurance	$188	$199	$201	$201	$1	0.29
1000.2.600.01210.4220.00000.00.000.111.100	FICA SPED DIR & MTSS DIR DW	$10,104	$14,887	$16,821	$18,004	$1,182	7.03
1000.2.600.01210.4220.00000.00.000.120.100	FICA	$6,480	$7,761	$12,220	$12,418	$198	1.62
1000.2.600.01210.4220.00000.00.000.128.100	FICA SUMMER PROGRAMS	$7,197	$5,526	$7,650	$7,650	$0	0.00
1000.2.600.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DIST WIDE	$4,096	$4,337	$4,454	$8,730	$4,276	95.99
1000.2.600.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DW	$181	$115	$153	$153	$0	0.00
1000.2.600.01210.4220.00000.00.000.148.100	FICA - AIDES SUMMER PROGRAM	$5,407	$4,342	$5,621	$5,355	($266)	(4.73)
1000.2.600.01210.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - SPED ADMIN	$45	$23	$23	$23	$0	0.00
1000.2.610.01210.4220.00000.00.000.146.100	FICA SUBSTITUTE AIDE ELEM	$1,373	$4,991	$2,295	$2,295	$0	0.00
1000.2.611.01210.4220.00000.00.000.122.100	FICA	$5,469	$4,515	$5,880	$6,069	$189	3.22
1000.2.611.01210.4220.00000.00.000.123.100	FICA	$11,304	$16,574	$11,161	$17,566	$6,405	57.39
1000.2.611.01210.4220.00000.00.000.140.100	FICA	$22,699	$23,305	$27,580	$38,338	$10,757	39.00

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1000.2.611.01210.4220.00000.00.000.145.100	FICA	$301	$287	$295	$348	$54	18.18
1000.2.611.01210.4220.00000.00.000.170.100	FICA	$782	$816	$842	$516	($325)	(38.64)
1000.2.612.01210.4220.00000.00.000.122.100	FICA	$5,897	$6,069	$6,282	$6,486	$204	3.25
1000.2.612.01210.4220.00000.00.000.123.100	FICA	$14,560	$14,669	$14,695	$25,849	$11,154	75.90
1000.2.612.01210.4220.00000.00.000.140.100	FICA	$39,586	$43,067	$48,817	$44,896	($3,922)	(8.03)
1000.2.612.01210.4220.00000.00.000.145.100	FICA	$596	$607	$536	$440	($96)	(17.86)
1000.2.614.01210.4220.00000.00.000.122.100	FICA	$0	$4,851	$5,201	$5,598	$397	7.63
1000.2.614.01210.4220.00000.00.000.123.100	FICA	$14,118	$13,538	$15,831	$15,534	($298)	(1.88)
1000.2.614.01210.4220.00000.00.000.124.100	FICA	$6,051	$6,243	$6,428	$6,634	$206	3.20
1000.2.614.01210.4220.00000.00.000.140.100	FICA	$45,606	$48,054	$57,464	$59,959	$2,495	4.34
1000.2.614.01210.4220.00000.00.000.145.100	FICA LONG SPED AIDES WPS	$547	$480	$520	$562	$42	8.09
1000.2.620.01210.4220.00000.00.000.120.100	FY24 FICA Estimate	$0	$6	$0	$0	$0	0.00
1000.2.620.01210.4220.00000.00.000.123.100	FICA	$45,962	$57,804	$77,614	$89,937	$12,322	15.88
1000.2.620.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DMS	$0	$2,415	$2,527	$2,653	$126	4.99
1000.2.620.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DMS	$0	$58	$61	$61	$0	0.00
1000.2.620.01210.4220.00000.00.000.140.100	FICA	$42,799	$33,488	$51,868	$57,909	$6,041	11.65
1000.2.620.01210.4220.00000.00.000.142.100	FICA SPED TUTOR DMS	$559	$270	$287	$0	($287)	(100.00)
1000.2.620.01210.4220.00000.00.000.145.100	FICA	$493	$458	$501	$482	($19)	(3.82)
1000.2.620.01210.4220.00000.00.000.146.100	FICA SUBSTITUTE AIDES DMS	$222	$164	$383	$383	$0	0.00
1000.2.620.01210.4220.00000.00.000.170.100	FICA	$222	$240	$268	$153	($115)	(42.86)

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01210.4220.00000.00.000.120.100	FICA	$60,770	$63,779	$66,697	$72,237	$5,540	8.31
1000.2.630.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DHS	$0	$2,468	$2,569	$2,653	$84	3.27
1000.2.630.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DHS	$0	$48	$50	$50	$0	0.00
1000.2.630.01210.4220.00000.00.000.140.100	FICA	$34,123	$26,475	$38,414	$43,336	$4,922	12.81
1000.2.630.01210.4220.00000.00.000.145.100	FICA	$253	$292	$310	$398	$88	28.39
1000.2.630.01210.4220.00000.00.000.146.100	FICA SUBSTITUTES AIDES DHS	$358	$348	$383	$383	$0	0.00
1000.2.630.01210.4220.00000.00.000.170.100	FICA	$108	$108	$115	$115	$0	0.00
1000.2.635.01210.4220.00000.00.000.111.100	FICA	$6,411	$6,742	$7,251	$7,853	$603	8.31
1000.2.635.01210.4220.00000.00.000.120.100	FICA	$25,742	$26,791	$27,994	$29,265	$1,271	4.54
1000.2.635.01210.4220.00000.00.000.130.100	FICA ADMIN ASST BELLAMY ACADEMY	$2,585	$2,739	$3,020	$3,126	$107	3.53
1000.2.635.01210.4220.00000.00.000.142.100	FICA	$2,056	$2,470	$2,380	$2,479	$100	4.18
1000.2.635.01210.4220.00000.00.000.145.100	LONGEVITY PARA FICA BELLAMY	$0	$19	$19	$46	$27	139.94
1000.2.635.01210.4220.00000.00.000.170.100	LONGEVITY TEACHERS BELLAMY ACADEMY	$112	$188	$210	$210	$0	0.00
1000.2.635.01210.4220.00000.00.000.184.100	FICA	$22	$22	$23	$23	$0	0.00
1000.2.600.01210.4230.00000.00.000.111.100	RETIREMENT SPED DIR & MTSS DIR DW	$19,295	$38,552	$43,186	$44,766	$1,580	3.66
1000.2.600.01210.4230.00000.00.000.120.100	Retirement	$16,255	$19,200	$31,457	$31,302	($156)	(0.49)
1000.2.600.01210.4230.00000.00.000.128.100	RETIREMENT SUMMER PROGRAMS	$14,555	$11,714	$19,640	$19,230	($410)	(2.09)
1000.2.600.01210.4230.00000.00.000.130.100	RETIREMENT SPED SECRETARIES	$6,704	$6,757	$7,095	$11,013	$3,918	55.23
1000.2.600.01210.4230.00000.00.000.135.100	Retirement	$337	$203	$271	$255	($16)	(5.76)
1000.2.600.01210.4230.00000.00.000.148.100	Retirement	$213	$339	$0	$0	$0	0.00

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1000.2.600.01210.4230.00000.00.000.184.100	Retirement	$42	$0	$0	$58	$58	0.00
1000.2.611.01210.4230.00000.00.000.122.100	Retirement	$15,345	$12,042	$15,372	$15,541	$168	1.09
1000.2.611.01210.4230.00000.00.000.123.100	Retirement	$32,010	$43,186	$29,014	$28,986	($28)	(0.10)
1000.2.611.01210.4230.00000.00.000.170.100	Retirement	$2,187	$2,160	$2,160	$1,298	($862)	(39.92)
1000.2.612.01210.4230.00000.00.000.122.100	Retirement	$16,040	$15,582	$16,127	$16,304	$177	1.09
1000.2.612.01210.4230.00000.00.000.123.100	Retirement	$40,991	$39,166	$38,789	$50,257	$11,467	29.56
1000.2.614.01210.4230.00000.00.000.122.100	Retirement	$0	$12,613	$13,522	$14,159	$637	4.71
1000.2.614.01210.4230.00000.00.000.123.100	Retirement	$39,266	$35,420	$41,338	$39,761	($1,576)	(3.81)
1000.2.614.01210.4230.00000.00.000.124.100	Retirement	$16,853	$16,422	$16,921	$17,106	$185	1.09
1000.2.614.01210.4230.00000.00.000.140.100	Retirement	$14,570	$9,102	$0	$10,207	$10,207	0.00
1000.2.620.01210.4230.00000.00.000.123.100	Retirement	$130,102	$154,810	$203,078	$230,277	$27,199	13.39
1000.2.620.01210.4230.00000.00.000.130.100	RET SPED SECRETARY DMS	$0	$4,618	$4,660	$4,611	($49)	(1.05)
1000.2.620.01210.4230.00000.00.000.135.100	RETIREMENT LONG SPED SECRETARY DMS	$0	$108	$108	$102	($6)	(5.76)
1000.2.620.01210.4230.00000.00.000.140.100	Retirement	$8,632	$0	$0	$0	$0	0.00
1000.2.620.01210.4230.00000.00.000.142.100	Retirement	$543	$703	$737	$0	($737)	(100.00)
1000.2.620.01210.4230.00000.00.000.170.100	Retirement	$624	$638	$687	$385	($303)	(44.05)
1000.2.630.01210.4230.00000.00.000.120.100	Retirement	$151,449	$153,261	$162,089	$172,631	$10,543	6.50
1000.2.630.01210.4230.00000.00.000.130.100	RET SPED SECRETARY DHS	$0	$4,547	$4,660	$4,611	($49)	(1.05)
1000.2.630.01210.4230.00000.00.000.135.100	RETIREMENT LONG SPED SECRETARY DHS	$0	$88	$88	$83	($5)	(5.76)
1000.2.630.01210.4230.00000.00.000.170.100	Retirement	$315	$295	$295	$288	($6)	(2.09)

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1000.2.635.01210.4230.00000.00.000.111.100	Retirement	$18,210	$17,865	$18,615	$19,741	$1,126	6.05
1000.2.635.01210.4230.00000.00.000.120.100	Retirement	$71,337	$69,931	$72,877	$74,601	$1,724	2.37
1000.2.635.01210.4230.00000.00.000.130.100	Retirement	$4,924	$5,027	$5,457	$5,400	($58)	(1.06)
1000.2.635.01210.4230.00000.00.000.170.100	LONGEVITY TEACHERS BELLAMY ACADEMY	$312	$491	$540	$529	($11)	(2.09)
1000.2.635.01210.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$58	$58	0.00
1000.2.600.01210.4312.00000.00.000.000.300	MEDICAID BILLING MANAGEMENT	$15,029	$3,493	$25,000	$25,000	$0	0.00
1000.2.635.01210.4320.00000.00.000.000.300	PROFESSIONAL SERVICES BELLAMY	$2,278	$2,192	$4,500	$4,500	$0	0.00
1000.2.600.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT SPECIAL ED	$12,964	$6,860	$141,100	$151,100	$10,000	7.09
1000.2.635.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT BELLAMY ACADEMY	$0	$50	$500	$500	$0	0.00
1000.2.600.01210.4323.00000.00.000.000.300	CONTRACTED SERVICES SPEC ED	$682,523	$1,821,017	$707,000	$725,000	$18,000	2.55
1000.2.635.01210.4323.00000.00.000.000.300	CONTRACTED SVS BELLAMY ACADEMY	$10,800	$0	$1,500	$1,500	$0	0.00
1000.2.610.01210.4324.00000.00.000.000.300	PROFESSIONAL SVS-STUDENTS-OTHER	$155,135	$229,383	$167,000	$230,000	$63,000	37.72
1000.2.600.01210.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DIST WI	$1,764	$1,157	$5,000	$5,000	$0	0.00
1000.2.600.01210.4531.00000.00.000.000.300	TELEPHONE DIST WIDE	$0	$553	$0	$0	$0	0.00
1000.2.635.01210.4531.00000.00.000.000.300	TELEPHONE SVS BELLAMY ACADEMY	$6,124	$5,981	$6,120	$6,120	$0	0.00
1000.2.635.01210.4534.00000.00.000.000.300	POSTAGE BELLAMY ACADEMY	$37	$13	$300	$300	$0	0.00
1000.2.600.01210.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SPED	$238	$279	$600	$600	$0	0.00
1000.2.605.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA PREK SPED	$916	$0	$20,000	$20,000	$0	0.00
1000.2.610.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA ELEM SPED	$0	$7,739	$50,000	$50,000	$0	0.00
1000.2.620.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA DMS SPED	$0	$0	$50,000	$50,000	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA HS SPED	$0	$0	$50,000	$50,000	$0	0.00
1000.2.610.01210.4563.00000.00.000.000.300	TUITION - PRIVATE ELEM SPED	$840,728	$1,211,172	$851,000	$901,000	$50,000	5.88
1000.2.620.01210.4563.00000.00.000.000.300	TUITION - PRIVATE DMS SPED	$1,395,760	$1,717,024	$1,900,000	$1,900,000	$0	0.00
1000.2.630.01210.4563.00000.00.000.000.300	TUITION - PRIVATE HS SPED	$2,302,991	$2,091,804	$4,000,000	$4,000,000	$0	0.00
1000.2.600.01210.4580.00000.00.000.000.300	TRAVEL DISTRICT WIDE	$2,938	$4,043	$13,000	$13,000	$0	0.00
1000.2.605.01210.4580.00000.00.000.000.300	TRAVEL PRE-SCHOOL	$246	$0	$200	$200	$0	0.00
1000.2.635.01210.4580.00000.00.000.000.300	TRAVEL BELLAMY ACADEMY	$0	$0	$300	$300	$0	0.00
1000.2.635.01210.4590.00000.00.000.000.300	FEES-CURRICULAR ACTIVITIES BELLAMY	$588	$442	$1,200	$1,200	$0	0.00
1000.2.600.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DW	$311	$1,026	$3,000	$3,000	$0	0.00
1000.2.605.01210.4611.00000.00.000.000.600	SUPPLIES PRESCHOOL	$2,172	$417	$2,000	$2,000	$0	0.00
1000.2.610.01210.4611.00000.00.000.000.600	SUPPLIES SPED - ELEM	$323	$483	$3,000	$3,000	$0	0.00
1000.2.620.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DMS	$1,397	$2,421	$3,000	$3,000	$0	0.00
1000.2.630.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DHS	$915	$2,892	$3,000	$3,000	$0	0.00
1000.2.635.01210.4611.00000.00.000.000.600	SUPPLIES BELLAMY ACADEMY	$2,591	$1,702	$3,500	$3,500	$0	0.00
1000.2.635.01210.4611.00000.00.025.000.600	SUPPLIES-TECH BELLAMY ACADEMY	$0	$17	$250	$250	$0	0.00
1000.2.635.01210.4612.00000.00.000.000.600	FOOD BELLAMY ACADEMY	$2,975	$2,796	$4,000	$4,000	$0	0.00
1000.2.600.01210.4640.00000.00.000.000.600	BOOKS AND INFO RESOURCES SPED DW	$9,773	$3,514	$13,200	$13,200	$0	0.00
1000.2.635.01210.4640.00000.00.000.000.600	BOOKS BELLAMY ACADEMY	$0	$0	$400	$400	$0	0.00
1000.2.635.01210.4641.00000.00.000.000.600	REFERENCE MATERIALS BELLAMY ACADEMY	$596	$612	$700	$700	$0	0.00
1000.2.600.01210.4650.00000.00.025.000.600	SOFTWARE SPED DW	$27,687	$29,909	$68,560	$86,560	$18,000	26.25

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1000.2.635.01210.4650.00000.00.025.000.600	SOFTWARE BELLAMY ACADEMY	$1,800	$0	$5,190	$5,190	$0	0.00
1000.2.600.01210.4731.00000.00.000.000.700	NEW/ADDL EQUIPMENT DIST WIDE	$7,678	$8,375	$21,000	$20,000	($1,000)	(4.76)
1000.2.635.01210.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$419	$508	$500	$500	$0	0.00
1000.2.635.01210.4733.00000.00.000.000.700	NEW/ADDL FURNITURE BELLAMY ACADEMY	$1,122	$517	$1,600	$1,600	$0	0.00
1000.2.600.01210.4734.00000.00.000.000.700	NEW/ADDL TECH. EQUIP.	$240	$77	$16,000	$16,000	$0	0.00
1000.2.605.01210.4734.00000.00.000.000.700	NEW/ADDL TECH EQUIP PRESCHOOL	$0	$0	$1,200	$1,200	$0	0.00
1000.2.635.01210.4734.00000.00.025.000.700	NEW/ADDL TECH. EQUIP.	$0	$0	$1,000	$1,000	$0	0.00
1000.2.600.01210.4810.00000.00.000.000.800	DUES & FEES SPED DISTRICT WIDE	$30,911	$31,183	$39,800	$40,100	$300	0.75
1000.2.635.01210.4810.00000.00.000.000.800	DUES & FEES BELLAMY ACADEMY	$89	$89	$200	$200	$0	0.00
Func: SPECIAL EDUCATION - 01210		$13,466,425	$15,840,948	$19,203,240	$20,318,812	$1,115,572	5.81
1000.2.605.01220.4110.00000.00.000.120.100	SALARIES PRESCHOOL	$198,389	$218,076	$240,842	$232,890	($7,952)	(3.30)
1000.2.605.01220.4110.00000.00.000.140.100	SALARIES AIDES PRESCHOOL	$138,890	$134,064	$146,724	$154,890	$8,166	5.57
1000.2.605.01220.4170.00000.00.000.170.100	Longevity Pay	$2,300	$2,500	$2,750	$2,500	($250)	(9.09)
1000.2.605.01220.4211.00000.00.000.120.100	Health Insurance	$87,228	$100,506	$112,761	$110,790	($1,971)	(1.75)
1000.2.605.01220.4211.00000.00.000.140.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)
1000.2.605.01220.4212.00000.00.000.120.100	Dental Insurance	$2,374	$2,527	$2,880	$2,822	($57)	(1.99)
1000.2.605.01220.4212.00000.00.000.140.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)
1000.2.605.01220.4220.00000.00.000.120.100	FICA	$14,278	$15,764	$17,937	$17,338	($599)	(3.34)
1000.2.605.01220.4220.00000.00.000.140.100	FICA	$10,622	$10,254	$9,630	$11,849	$2,219	23.04

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.605.01220.4220.00000.00.000.170.100	FICA	$165	$182	$210	$191	($19)	(9.09)
1000.2.605.01220.4230.00000.00.000.120.100	Retirement	$41,604	$42,802	$47,301	$44,785	($2,517)	(5.32)
1000.2.605.01220.4230.00000.00.000.170.100	Retirement	$482	$491	$540	$481	($59)	(10.99)
Func: SPECIAL ED. PRESCHOOL - 01220		$496,331	$527,165	$590,386	$578,535	($11,851)	(2.01)
1000.2.610.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	$373,169	$333,155	$130,000	$300,000	$170,000	130.77
1000.2.620.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	$360,100	$194,370	$64,000	$184,000	$120,000	187.50
1000.2.630.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	$30,348	$165,310	$72,000	$100,000	$28,000	38.89
Func: SPECIAL ED. CONSULTANT - 01230		$763,616	$692,834	$266,000	$584,000	$318,000	119.55
1000.2.600.01231.4611.00000.00.000.000.600	SUPPLIES TESTING & SCORING	$10,350	$17,366	$18,490	$18,490	$0	0.00
Func: SPECIAL EVALUATION & TESTING - 01231		$10,350	$17,366	$18,490	$18,490	$0	0.00
1000.2.600.01250.4110.00000.00.000.197.100	SALARIES CULTURAL LIAISON	$0	$24,670	$0	$0	$0	0.00
1000.2.600.01250.4220.00000.00.000.197.100	FICA CULTURAL LIAISON	$0	$1,887	$0	$0	$0	0.00
1000.2.600.01250.4531.00000.00.000.000.300	TELEPHONE CULTURALLY DEPRIVED	$0	$567	$0	$0	$0	0.00
Func: CULTURALLY DEPRIVED - 01250		$0	$27,124	$0	$0	$0	0.00
1000.2.600.01270.4110.00000.00.000.120.100	SALARIES ELL PROGRAM TEACHERS	$382,976	$410,893	$437,406	$466,308	$28,902	6.61
1000.2.600.01270.4110.00000.00.000.142.100	SALARIES ELL TUTORS	$76,703	$79,759	$85,490	$91,659	$6,169	7.22
1000.2.600.01270.4170.00000.00.000.170.100	LONGEVITY	$1,000	$1,250	$1,250	$1,250	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.01270.4211.00000.00.000.120.100	MEDICAL ELL TEACHERS	$148,641	$172,832	$178,190	$187,579	$9,389	5.27
1000.2.600.01270.4211.00000.00.000.142.100	MEDICAL ELL AIDES	$11,693	$8,844	$8,425	$8,770	$345	4.10
1000.2.600.01270.4212.00000.00.000.120.100	DENTAL ELL TEACHERS	$4,087	$4,303	$3,963	$4,804	$841	21.23
1000.2.600.01270.4212.00000.00.000.142.100	Dental Insurance	$414	$206	$184	$185	$1	0.29
1000.2.600.01270.4220.00000.00.000.120.100	FICA ELL TEACHERS	$28,453	$30,468	$32,820	$34,997	$2,178	6.64
1000.2.600.01270.4220.00000.00.000.142.100	FICA ELL TUTORS	$5,225	$5,695	$6,285	$6,737	$452	7.18
1000.2.600.01270.4220.00000.00.000.170.100	FICA LONGEVITY ELL TEACHER	$75	$93	$96	$96	$0	0.00
1000.2.600.01270.4230.00000.00.000.120.100	RETIREMENT ELL TEACHERS	$79,955	$80,699	$85,907	$89,671	$3,764	4.38
1000.2.600.01270.4230.00000.00.000.170.100	RETIREMENT LONGEVITY ELL TEACHER	$208	$245	$246	$0	($246)	(100.00)
1000.2.600.01270.4530.00000.00.000.000.300	TELE TRANSLATOR ELL	$0	$26,097	$50,000	$40,000	($10,000)	(20.00)
1000.2.600.01270.4580.00000.00.000.000.300	TRAVEL ELL	$0	$250	$250	$350	$100	40.00
1000.2.600.01270.4611.00000.00.000.000.600	SUPPLIES ELL PROGRAM	$0	$0	$1,000	$1,000	$0	0.00
1000.2.600.01270.4640.00000.00.000.000.600	BOOKS ELL	$7,093	$12,760	$10,500	$10,500	$0	0.00
Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270		$746,522	$834,394	$902,011	$943,907	$41,896	4.64
1000.2.620.01280.4810.00000.00.000.000.800	Membership Dues	$0	$0	$300	$0	($300)	(100.00)
1000.2.630.01280.4810.00000.00.000.000.800	DUES & FEES GIFTED/TALENT DHS	$0	$0	$0	$2,900	$2,900	0.00
Func: GIFTED AND TALENTED - 01280		$0	$0	$300	$2,900	$2,600	866.67
1000.2.610.01290.4322.00000.00.000.000.300	504 TUTORING ELEM	$0	$270	$0	$0	$0	0.00
1000.2.630.01290.4322.00000.00.000.000.300	504 TUTORING	$315	$0	$15,000	$15,000	$0	0.00

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1000.2.610.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 ELEMENTARY	$0	$0	$810	$810	$0	0.00
1000.2.620.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DMS	$0	$0	$810	$810	$0	0.00
1000.2.630.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DHS	$0	$0	$1,000	$1,000	$0	0.00
1000.2.610.01290.4611.00000.00.000.000.300	SUPPLIES 504 ELEMENTARY	$0	$61	$250	$250	$0	0.00
1000.2.620.01290.4611.00000.00.000.000.300	SUPPLIES 504 DMS	$0	$0	$250	$250	$0	0.00
1000.2.630.01290.4611.00000.00.000.000.300	SUPPLIES 504 DHS	$0	$0	$250	$250	$0	0.00
1000.2.610.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 ELEMENTARY	$0	$0	$2,500	$2,500	$0	0.00
1000.2.620.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DMS	$0	$0	$2,500	$2,500	$0	0.00
1000.2.630.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DHS	$0	$0	$2,500	$2,500	$0	0.00
Func: 504 PROGRAMS ONLY - 01290		$315	$331	$25,870	$25,870	$0	0.00
1000.2.630.01300.4110.00000.00.000.111.100	SALARIES CAREER TECH DIR DHS	$88,017	$107,205	$111,710	$117,871	$6,161	5.51
1000.2.630.01300.4110.00000.00.000.120.100	SALARIES CAREER TECH	$1,025,449	$1,115,501	$1,157,529	$1,202,987	$45,458	3.93
1000.2.630.01300.4110.00000.00.000.130.100	SALARIES CAREER TECH SECRETARY	$47,833	$48,506	$52,437	$55,269	$2,833	5.40
1000.2.630.01300.4110.00000.00.000.184.100	TRAVEL STIPEND - CTC ADMIN	$300	$300	$300	$300	$0	0.00
1000.2.630.01300.4110.00000.00.001.120.100	SALARIES AGRICULTURE DHS	$116,383	$125,195	$134,203	$140,686	$6,483	4.83
1000.2.630.01300.4110.00000.00.007.000.100	SALARY LNA CLINICAL INSTRUCTORS	$29,406	$23,752	$13,752	$12,480	($1,272)	(9.25)
1000.2.630.01300.4110.00000.00.017.197.100	SALARY CAREER TECH STUDENTS	$6,942	$5,663	$7,000	$7,000	$0	0.00
1000.2.630.01300.4110.00000.00.024.120.100	SALARY CAREER TECH WELDING	$74,534	$75,944	$76,418	$80,814	$4,396	5.75
1000.2.630.01300.4110.00000.00.032.000.100	SALARY VOC FIREFIGHTER ACADEMY	$41,636	$59,875	$69,978	$68,631	($1,347)	(1.93)

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1000.2.630.01300.4170.00000.00.000.135.100	Longevity Pay	$2,500	$0	$0	$0	$0	0.00
1000.2.630.01300.4170.00000.00.000.170.100	Longevity Pay	$6,000	$8,250	$8,750	$8,750	$0	0.00
1000.2.630.01300.4211.00000.00.000.120.100	Health Insurance	$334,966	$416,021	$445,340	$479,101	$33,761	7.58
1000.2.630.01300.4211.00000.00.000.130.100	Health Insurance	$33,417	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.630.01300.4211.00000.00.001.120.100	Health Insurance	$57,086	$63,462	$65,362	$68,769	$3,407	5.21
1000.2.630.01300.4211.00000.00.024.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.630.01300.4211.00000.00.032.000.100	Health Insurance	$0	$25,866	$27,775	$29,201	$1,426	5.13
1000.2.630.01300.4212.00000.00.000.111.100	DENTAL CAREER TECH DIRECTOR	$1,528	$1,806	$1,891	$1,896	$5	0.29
1000.2.630.01300.4212.00000.00.000.120.100	Dental Insurance	$9,197	$10,039	$10,646	$10,974	$328	3.08
1000.2.630.01300.4212.00000.00.000.130.100	DENTAL CAREER TECH SECRETARY	$928	$917	$960	$1,008	$48	5.01
1000.2.630.01300.4212.00000.00.001.120.100	DENTAL AGRICULTURE DHS	$1,420	$1,442	$1,510	$1,585	$75	4.98
1000.2.630.01300.4212.00000.00.024.120.100	DENTAL CAREER TECH WELDING	$903	$917	$0	$1,008	$1,008	0.00
1000.2.630.01300.4212.00000.00.032.000.100	Dental Insurance	$0	$853	$786	$577	($209)	(26.62)
1000.2.630.01300.4220.00000.00.000.111.100	FICA	$6,733	$8,201	$8,546	$9,017	$471	5.51
1000.2.630.01300.4220.00000.00.000.120.100	FICA	$75,525	$82,782	$86,717	$90,146	$3,428	3.95
1000.2.630.01300.4220.00000.00.000.130.100	FICA	$3,512	$3,554	$3,849	$4,057	$208	5.41
1000.2.630.01300.4220.00000.00.000.135.100	FICA	$189	$0	$0	$0	$0	0.00
1000.2.630.01300.4220.00000.00.000.170.100	FICA	$444	$613	$669	$669	$0	0.00
1000.2.630.01300.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - CTC ADMIN	$23	$23	$23	$23	$0	0.00
1000.2.630.01300.4220.00000.00.001.120.100	FICA	$8,665	$9,298	$9,996	$10,479	$482	4.82

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01300.4220.00000.00.007.000.100	FICA	$2,246	$1,815	$1,052	$955	($97)	(9.25)
1000.2.630.01300.4220.00000.00.017.197.100	FICA CAREER TECH STUDENTS	$531	$433	$0	$536	$536	0.00
1000.2.630.01300.4220.00000.00.024.120.100	FICA	$4,983	$5,039	$5,757	$6,012	$255	4.42
1000.2.630.01300.4220.00000.00.032.000.100	FICA	$3,053	$4,405	$5,233	$5,137	($95)	(1.82)
1000.2.630.01300.4230.00000.00.000.111.100	Retirement	$18,501	$21,055	$21,940	$22,667	$727	3.31
1000.2.630.01300.4230.00000.00.000.120.100	Retirement	$203,958	$218,451	$227,339	$215,030	($12,308)	(5.41)
1000.2.630.01300.4230.00000.00.000.130.100	Retirement	$6,716	$6,563	$7,095	$7,047	($48)	(0.67)
1000.2.630.01300.4230.00000.00.000.135.100	Retirement	$352	$0	$0	$0	$0	0.00
1000.2.630.01300.4230.00000.00.000.170.100	Retirement	$1,252	$1,620	$1,719	$1,683	($36)	(2.09)
1000.2.630.01300.4230.00000.00.000.184.100	Retirement	$63	$59	$0	$58	$58	0.00
1000.2.630.01300.4230.00000.00.001.120.100	Retirement	$24,217	$24,588	$26,357	$27,054	$696	2.64
1000.2.630.01300.4230.00000.00.007.000.100	Retirement	$967	$239	$0	$0	$0	0.00
1000.2.630.01300.4230.00000.00.024.120.100	Retirement	$15,667	$14,915	$15,009	$15,541	$532	3.54
1000.2.630.01300.4230.00000.00.032.000.100	Retirement	$6,903	$9,950	$13,389	$13,198	($192)	(1.43)
1000.2.630.01300.4330.00000.00.032.000.300	OTHER PROF SERVICES FIREFIGHTER ACADEMY	$0	$0	$2,000	$12,000	$10,000	500.00
1000.2.630.01300.4339.00000.00.000.000.300	Consulting Services	$3,200	$0	$0	$0	$0	0.00
1000.2.630.01300.4429.00000.00.024.000.300	REPAIRS WELDING	$3,860	$0	$0	$0	$0	0.00
1000.2.630.01300.4433.00000.00.000.000.300	REPAIRS EQUIP RCTC-ALL PROGRAMS	$0	$0	$2,200	$2,200	$0	0.00
1000.2.630.01300.4433.00000.00.017.000.300	REPAIRS EQUIP ANIMAL SCIENCE	$0	$0	$2,200	$2,200	$0	0.00
1000.2.630.01300.4433.00000.00.021.000.300	REPAIRS EQUIP CULINARY ARTS	$0	$0	$1,100	$1,500	$400	36.36

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01300.4433.00000.00.022.000.300	REPAIRS EQUIP AUTOMOTIVE	$215	$1,538	$2,200	$2,200	$0	0.00
1000.2.630.01300.4433.00000.00.023.000.300	REPAIRS EQUIP AUTO COLLISION	$0	$6,450	$4,000	$4,500	$500	12.50
1000.2.630.01300.4433.00000.00.024.000.600	Maint Chrgs - Equipment	$968	$0	$2,500	$2,500	$0	0.00
1000.2.630.01300.4433.00000.00.026.000.300	REPAIRS EQUIP BUILDING TECHNOLOGY	$267	$0	$1,000	$1,100	$100	10.00
1000.2.630.01300.4433.00000.00.027.000.300	REPAIRS EQUIP COSMETOLOGY	$0	$0	$500	$600	$100	20.00
1000.2.630.01300.4525.00000.00.000.000.300	STUDENT INSURANCE RCTC	$1,124	$1,237	$2,600	$2,600	$0	0.00
1000.2.630.01300.4534.00000.00.000.000.300	POSTAGE CAREER TECH	$0	$0	$500	$500	$0	0.00
1000.2.630.01300.4561.00000.00.000.000.300	TUITION - PUBLIC AREA NH SCHOOLS CTC	$5,490	$7,646	$18,000	$18,000	$0	0.00
1000.2.630.01300.4580.00000.00.000.000.300	TRAVEL CAREER RCTC ALL STAFF	$366	$488	$500	$500	$0	0.00
1000.2.630.01300.4580.00000.00.014.000.300	TRAVEL RCTC OFFICE	$0	$315	$1,000	$1,000	$0	0.00
1000.2.630.01300.4610.00000.00.000.000.600	SUPPLIES TECHNOLOGY RCTC ALL PROGRAMS	$2,599	$328	$11,500	$13,000	$1,500	13.04
1000.2.630.01300.4611.00000.00.000.000.600	SUPPLIES RCTC-ALL PROGRAMS	$3,575	$4,117	$7,000	$7,000	$0	0.00
1000.2.630.01300.4611.00000.00.003.000.600	SUPPLIES BUSINESS	$0	$0	$750	$800	$50	6.67
1000.2.630.01300.4611.00000.00.007.000.600	SUPPLIES HEALTH SCIENCE	$1,016	$889	$3,000	$3,300	$300	10.00
1000.2.630.01300.4611.00000.00.014.000.600	SUPPLIES RCTC OFFICE	$182	$761	$1,500	$1,600	$100	6.67
1000.2.630.01300.4611.00000.00.017.000.600	SUPPLIES ANIMAL SCIENCE	$8,121	$8,732	$13,630	$15,630	$2,000	14.67
1000.2.630.01300.4611.00000.00.021.000.600	SUPPLIES CULINARY ARTS	$5,434	$6,170	$7,200	$9,000	$1,800	25.00
1000.2.630.01300.4611.00000.00.022.000.600	SUPPLIES AUTOMOTIVE	$3,205	$4,852	$6,200	$8,200	$2,000	32.26
1000.2.630.01300.4611.00000.00.023.000.600	SUPPLIES AUTO COLLISION	$10,248	$12,759	$16,500	$18,000	$1,500	9.09
1000.2.630.01300.4611.00000.00.024.000.600	SUPPLIES WELDING	$9,016	$10,701	$12,000	$14,000	$2,000	16.67

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1000.2.630.01300.4611.00000.00.026.000.600	SUPPLIES BUILDING TECHNOLOGY	$9,651	$8,388	$8,500	$9,500	$1,000	11.76
1000.2.630.01300.4611.00000.00.027.000.600	SUPPLIES COSMETOLOGY	$10,501	$13,570	$15,500	$17,000	$1,500	9.68
1000.2.630.01300.4611.00000.00.028.000.600	SUPPLIES MONTESSORI	$0	$0	$1,300	$1,300	$0	0.00
1000.2.630.01300.4611.00000.00.031.000.600	SUPPLIES ELECTRICAL TECHNOLOGY	$3,524	$8,278	$7,800	$8,500	$700	8.97
1000.2.630.01300.4611.00000.00.032.000.600	SUPPLIES FIREFIGHTER ACADEMY	$0	$2,095	$2,000	$2,000	$0	0.00
1000.2.630.01300.4611.00000.00.034.000.600	SUPPLIES COMPUTER TECHNOLOGY	$746	$2,345	$5,000	$5,000	$0	0.00
1000.2.630.01300.4611.00000.00.040.000.600	SUPPLIES ENGINEERING TECHNOLOGY	$4,571	$1,886	$2,800	$2,800	$0	0.00
1000.2.630.01300.4611.00000.00.041.000.600	SUPPLIES ROTC	$1,170	$95	$100	$100	$0	0.00
1000.2.630.01300.4611.00000.00.042.000.600	SUPPLIES BIOTECHNOLOGY	$7,106	$7,111	$12,200	$12,500	$300	2.46
1000.2.630.01300.4611.00000.00.044.000.600	SUPPLIES COMPUTER PROGRAMMING	$114	$521	$1,500	$1,500	$0	0.00
1000.2.630.01300.4611.00000.00.045.000.600	SUPPLIES SPORTS MEDICINE	$0	$912	$3,000	$3,300	$300	10.00
1000.2.630.01300.4611.00000.00.046.000.600	SUPPLIES EMT	$0	$0	$500	$500	$0	0.00
1000.2.630.01300.4612.00000.00.021.000.600	LOCAL FOOD SUPPLIES CULINARY	$6,306	$10,221	$14,000	$17,000	$3,000	21.43
1000.2.630.01300.4640.00000.00.014.000.600	Books/Publications	$25	$0	$0	$0	$0	0.00
1000.2.630.01300.4640.00000.00.017.000.600	Books/Publications	$0	$0	$1,300	$1,300	$0	0.00
1000.2.630.01300.4640.00000.00.028.000.600	BOOKS/PUBLICATIONS MONTESSORI	$0	$0	$820	$820	$0	0.00
1000.2.630.01300.4641.00000.00.045.000.600	REFERENCE BOOKS	$0	$0	$300	$300	$0	0.00
1000.2.630.01300.4644.00000.00.014.000.600	MAGAZINES RCTC OFFICE	$0	$0	$125	$125	$0	0.00
1000.2.630.01300.4644.00000.00.021.000.600	MAGAZINES CULINARY	$0	$45	$75	$75	$0	0.00
1000.2.630.01300.4644.00000.00.022.000.600	MAGAZINES AUTOMOTIVE	$0	$0	$60	$60	$0	0.00

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1000.2.630.01300.4644.00000.00.023.000.600	MAGAZINES AUTO COLLISION	$0	$0	$100	$100	$0	0.00
1000.2.630.01300.4644.00000.00.041.000.600	MAGAZINES ROTC	$0	$0	$55	$55	$0	0.00
1000.2.630.01300.4650.00000.00.000.000.600	SOFTWARE RCTC ALL PROGRAMS	$3,847	$4,580	$3,200	$3,600	$400	12.50
1000.2.630.01300.4650.00000.00.003.000.600	SOFTWARE BUSINESS	$5,539	$5,539	$8,000	$8,000	$0	0.00
1000.2.630.01300.4650.00000.00.017.000.600	SOFTWARE ANIMAL SCIENCE	$0	$0	$450	$450	$0	0.00
1000.2.630.01300.4650.00000.00.022.000.600	SOFTWARE AUTOMOTIVE	$975	$1,065	$1,075	$1,075	$0	0.00
1000.2.630.01300.4650.00000.00.023.000.600	SOFTWARE AUTO COLLISION	$250	$0	$1,000	$1,000	$0	0.00
1000.2.630.01300.4650.00000.00.024.000.600	SOFTWARE	$930	$0	$1,150	$1,150	$0	0.00
1000.2.630.01300.4650.00000.00.026.000.600	SOFTWARE BUILDING TECHNOLOGY	$349	$0	$1,500	$1,500	$0	0.00
1000.2.630.01300.4650.00000.00.027.000.600	SOFTWARE COSMETOLOGY	$0	$0	$4,300	$4,300	$0	0.00
1000.2.630.01300.4650.00000.00.031.000.600	SOFTWARE ELECTRICAL TECHNOLOGY	$1,050	$0	$0	$0	$0	0.00
1000.2.630.01300.4650.00000.00.040.000.600	SOFTWARE ENGINEERING	$2,400	$2,400	$2,800	$2,800	$0	0.00
1000.2.630.01300.4650.00000.00.041.000.600	SOFTWARE	$0	$210	$0	$0	$0	0.00
1000.2.630.01300.4731.00000.00.024.000.700	NEW/ADDL EQUIP WELDING	$1,729	$2,339	$2,500	$2,800	$300	12.00
1000.2.630.01300.4731.00000.00.045.000.700	NEW/ADDL EQUIP SPORTS MEDICINE	$0	$228	$0	$0	$0	0.00
1000.2.630.01300.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	$514	$0	$0	$0	$0	0.00
1000.2.630.01300.4734.00000.00.000.000.700	NEW/ADDL TECH. EQUIP.	$1,665	$0	$0	$0	$0	0.00
1000.2.630.01300.4734.00000.00.021.000.700	NEW/ADDL TECH. EQUIP.	$0	$0	$825	$825	$0	0.00
1000.2.630.01300.4734.00000.00.031.000.700	NEW/ADDL TECH. EQUIP.	$0	$0	$150	$150	$0	0.00
1000.2.630.01300.4735.00000.00.024.000.700	EDU - REPLACE EQUIPMENT WELDING	$119	$0	$0	$0	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01300.4810.00000.00.000.000.800	DUES & FEES RCTC ALL PROGRAMS	$184	$200	$200	$250	$50	25.00
1000.2.630.01300.4810.00000.00.007.000.800	DUES & FEES HEALTH SCIENCE	$269	$404	$500	$550	$50	10.00
1000.2.630.01300.4810.00000.00.014.000.800	DUES & FEES RCTC OFFICE	$160	$30	$160	$160	$0	0.00
1000.2.630.01300.4810.00000.00.017.000.800	DUES & FEES ANIMAL SCIENCE	$441	$182	$3,900	$3,900	$0	0.00
1000.2.630.01300.4810.00000.00.021.000.800	DUES & FEES CULINARY	$0	$0	$240	$240	$0	0.00
1000.2.630.01300.4810.00000.00.022.000.800	DUES & FEES AUTOMOTIVE	$0	$0	$150	$150	$0	0.00
1000.2.630.01300.4810.00000.00.023.000.800	DUES & FEES AUTO COLLISION	$0	$0	$150	$150	$0	0.00
1000.2.630.01300.4810.00000.00.024.000.800	DUES & FEES WELDING	$40	$0	$0	$0	$0	0.00
1000.2.630.01300.4810.00000.00.027.000.800	DUES & FEES COSMETOLOGY	$0	$552	$425	$425	$0	0.00
1000.2.630.01300.4810.00000.00.028.000.800	DUES & FEES MONTESSORI	$400	$440	$670	$670	$0	0.00
1000.2.630.01300.4810.00000.00.031.000.800	Membership Dues	$290	$398	$645	$645	$0	0.00
1000.2.630.01300.4810.00000.00.034.000.800	DUES & FEES COMPUTER	$1,325	$0	$1,145	$1,265	$120	10.48
1000.2.630.01300.4810.00000.00.040.000.800	DUES & FEES ENGINEERING	$3,200	$3,200	$6,100	$6,100	$0	0.00
1000.2.630.01300.4810.00000.00.041.000.800	Membership Dues	$0	$0	$125	$125	$0	0.00
1000.2.630.01300.4810.00000.00.042.000.800	DUES & FEES BIOTECHNOLOGY	$0	$0	$50	$50	$0	0.00
Func: VOCATIONAL EDUCATION PROGRAMS - 01300		$2,423,892	$2,722,246	$2,934,236	$3,065,444	$131,208	4.47
1000.2.630.01390.4110.00000.00.000.120.100	SALARIES RCTC CAREER ASSESS	$70,448	$75,466	$80,273	$85,863	$5,590	6.96
1000.2.630.01390.4211.00000.00.000.120.100	Health Insurance	$11,921	$13,503	$13,921	$14,654	$733	5.26
1000.2.630.01390.4212.00000.00.000.120.100	DENTAL RCTC CAREER ASSESS	$517	$517	$0	$590	$590	0.00

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1000.2.630.01390.4220.00000.00.000.120.100	FICA	$5,143	$5,508	$6,108	$6,534	$426	6.97
1000.2.630.01390.4230.00000.00.000.120.100	Retirement	$14,660	$14,822	$15,766	$16,511	$746	4.73
Func: CAREER TECH - SPECIAL SERVICES - 01390		$102,690	$109,816	$116,068	$124,152	$8,084	6.97
1000.2.610.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR	$1,280	$1,352	$1,400	$1,445	$45	3.20
1000.2.620.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR DMS	$8,320	$7,748	$9,096	$9,391	$295	3.25
1000.2.630.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR DHS	$18,880	$26,475	$24,755	$34,776	$10,021	40.48
1000.2.610.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR ELEMENTAR	$98	$103	$107	$111	$3	3.20
1000.2.620.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR DMS	$635	$593	$696	$718	$23	3.25
1000.2.630.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR DHS	$1,444	$2,025	$1,894	$2,660	$767	40.48
1000.2.610.01410.4230.00000.00.000.185.100	RETIREMENT EXTRACURRICULAR ELE	$269	$133	$275	$278	$3	1.05
1000.2.620.01410.4230.00000.00.000.185.100	RETIREMENT EXTRACURRICULAR DMS	$1,735	$1,507	$1,786	$1,806	$19	1.09
1000.2.630.01410.4230.00000.00.000.185.100	Retirement	$3,531	$4,337	$4,793	$5,784	$991	20.68
1000.2.630.01410.4423.00000.00.019.000.300	CLEAN EXTRACURR BAND UNIFO	$0	$0	$1,050	$1,200	$150	14.29
1000.2.620.01410.4611.00000.00.000.000.600	SUPPLIES DMS ATHLETICS	$1,588	$0	$2,104	$2,104	$0	0.00
1000.2.630.01410.4810.00000.00.000.000.800	DUES & FEES EXTRACURR DHS	$605	$0	$500	$500	$0	0.00
1000.2.630.01410.4810.00000.00.019.000.800	DUES & FEES BAND-DHS	$1,950	$2,200	$2,400	$3,285	$885	36.88
Func: CO-CURRICULAR ACTIVITIES - 01410		$40,335	$46,473	$50,856	$64,059	$13,202	25.96
1000.2.600.01420.4110.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$16,357	$18,893	$24,836	$27,324	$2,489	10.02
1000.2.620.01420.4110.00000.00.053.173.100	OFFICIALS SALARY VOLLYBALL DMS	$0	$0	$200	$200	$0	0.00

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1000.2.620.01420.4110.00000.00.055.171.100	SALARIES BASKETBALL COACHES	$9,360	$9,887	$10,233	$5,283	($4,950)	(48.38)
1000.2.620.01420.4110.00000.00.055.173.100	OFFICIALS SALARY BASKETBALL DMS	$0	$0	$200	$200	$0	0.00
1000.2.620.01420.4110.00000.00.056.171.100	SALARIES CHEERLEADING DMS	$1,720	$1,817	$1,880	$1,941	$61	3.25
1000.2.620.01420.4110.00000.00.057.171.100	SALARIES COACHES CROSS CTRY	$1,720	$1,817	$1,880	$1,941	$61	3.25
1000.2.620.01420.4110.00000.00.058.173.100	OFFICIALS SALARY FIELD HOCKEY DMS	$140	$0	$200	$200	$0	0.00
1000.2.620.01420.4110.00000.00.066.171.100	SALARIES COACHES TRACK DMS	$4,440	$4,690	$4,854	$5,012	$158	3.25
1000.2.620.01420.4110.00000.00.068.171.100	SALARIES COACHES SOCCER DMS	$4,320	$4,563	$4,723	$4,876	$153	3.25
1000.2.620.01420.4110.00000.00.068.173.100	OFFICIALS SALARY SOCCER DMS	$210	$146	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.000.111.100	SALARIES ATH DIRECTOR DHS	$107,111	$112,467	$116,966	$110,419	($6,547)	(5.60)
1000.2.630.01420.4110.00000.00.000.130.100	SALARIES ATH SECRETARY DHS	$37,415	$39,665	$41,344	$43,411	$2,066	5.00
1000.2.630.01420.4110.00000.00.000.184.100	TRAVEL STIPEND - ATH ADMIN	$300	$300	$300	$0	($300)	(100.00)
1000.2.630.01420.4110.00000.00.053.171.100	SALARIES VOLLYBALL DHS	$7,140	$6,915	$8,259	$9,495	$1,236	14.96
1000.2.630.01420.4110.00000.00.053.173.100	OFFICIALS SALARY VOLLYBALL DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.054.171.100	SALARIES BASEBALL COACH DHS	$9,960	$10,520	$10,889	$11,242	$354	3.25
1000.2.630.01420.4110.00000.00.055.171.100	SALARIES BASKETBALL COACHES	$23,240	$24,547	$30,124	$32,070	$1,946	6.46
1000.2.630.01420.4110.00000.00.055.173.100	OFFICIALS SALARY BASKETBALL DHS	$200	$113	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.056.171.100	SALARIES CHEERLEADER ADVISOR	$14,640	$7,732	$16,505	$17,525	$1,020	6.18
1000.2.630.01420.4110.00000.00.057.171.100	SALARIES CROSS CTRY COACHES	$5,720	$6,042	$3,892	$4,018	$126	3.25
1000.2.630.01420.4110.00000.00.058.171.100	SALARIES FIELD HOCKEY COACH	$6,640	$7,014	$7,259	$7,495	$236	3.25
1000.2.630.01420.4110.00000.00.059.171.100	SALARIES FOOTBALL COACH DHS	$24,640	$26,026	$26,937	$27,812	$875	3.25

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1000.2.630.01420.4110.00000.00.060.171.100	SALARIES GOLF COACHES DHS	$2,120	$2,239	$2,318	$2,393	$75	3.25
1000.2.630.01420.4110.00000.00.061.171.100	SALARIES COACH SWIMMING	$1,920	$2,028	$2,099	$2,167	$68	3.25
1000.2.630.01420.4110.00000.00.062.171.100	SALARIES ICE HOCKEY COACH	$9,000	$9,506	$9,839	$10,159	$320	3.25
1000.2.630.01420.4110.00000.00.062.173.100	OFFICIALS SALARY ICE HOCKEY DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.064.171.100	SALARIES SOFTBALL COACHES DHS	$7,560	$7,985	$10,889	$11,242	$354	3.25
1000.2.630.01420.4110.00000.00.065.171.100	SALARIES TENNIS COACHES DHS	$5,360	$4,246	$5,860	$8,980	$3,120	53.25
1000.2.630.01420.4110.00000.00.066.171.100	SALARIES TRACK COACHES DHS	$21,960	$23,195	$18,060	$18,647	$587	3.25
1000.2.630.01420.4110.00000.00.068.171.100	SALARIES SOCCER COACHES DHS	$15,402	$16,809	$17,379	$18,428	$1,049	6.03
1000.2.630.01420.4110.00000.00.068.173.100	OFFICIALS SALARY SOCCER DHS	$330	$146	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.069.171.100	SALARIES LACROSS COACH DHS	$10,880	$16,562	$11,195	$13,997	$2,802	25.03
1000.2.630.01420.4110.00000.00.071.171.100	SALARIES GYMNASTICS COACH DHS	$2,120	$2,239	$2,318	$2,393	$75	3.25
1000.2.630.01420.4110.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$5,872	$7,940	$6,500	$8,000	$1,500	23.08
1000.2.630.01420.4170.00000.00.000.115.100	LONGEVITY ATHLETIC DIRECTOR	$1,750	$1,750	$1,750	$0	($1,750)	(100.00)
1000.2.630.01420.4170.00000.00.000.135.100	LONGEVITY ATH SECRETARY DHS	$800	$800	$1,100	$1,100	$0	0.00
1000.2.630.01420.4211.00000.00.000.111.100	HEALTH ATH DIRECTOR DHS	$32,904	$32,904	$33,924	$40,792	$6,868	20.24
1000.2.630.01420.4211.00000.00.000.130.100	HEALTH ATH SECRETARY DHS	$23,961	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.630.01420.4211.00000.00.073.184.100	Health Insurance	$279	$3,560	$0	$0	$0	0.00
1000.2.630.01420.4212.00000.00.000.111.100	DENTAL ATH DIRECTOR DHS	$1,806	$1,806	$0	$0	$0	0.00
1000.2.630.01420.4212.00000.00.000.130.100	DENTAL ATH SECRETARY DHS	$538	$547	$573	$578	$5	0.90
1000.2.630.01420.4212.00000.00.073.184.100	Dental Insurance	$8	$89	$0	$0	$0	0.00

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1000.2.600.01420.4220.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$1,251	$1,445	$1,900	$2,090	$190	10.02
1000.2.620.01420.4220.00000.00.055.171.100	FICA BASKETBALL DMS	$716	$756	$783	$404	($379)	(48.37)
1000.2.620.01420.4220.00000.00.056.171.100	FICA CHEERING DMS	$132	$139	$144	$149	$5	3.25
1000.2.620.01420.4220.00000.00.057.171.100	FICA CROSS CTRY DMS	$132	$139	$144	$149	$5	3.25
1000.2.620.01420.4220.00000.00.058.173.100	OFFICIALS FICA FIELD HOCKEY DMS	$11	$0	$0	$0	$0	0.00
1000.2.620.01420.4220.00000.00.066.171.100	FICA TRACK DMS	$340	$359	$371	$383	$12	3.25
1000.2.620.01420.4220.00000.00.068.171.100	FICA SOCCER DMS	$330	$349	$361	$373	$12	3.25
1000.2.620.01420.4220.00000.00.068.173.100	OFFICIALS FICA SOCCER DMS	$16	$11	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.000.111.100	FICA ATH DIRECTOR DHS	$7,980	$8,375	$8,948	$8,447	($501)	(5.60)
1000.2.630.01420.4220.00000.00.000.115.100	FICA LONGEVITY ATHLETIC DIRECTOR	$130	$130	$134	$0	($134)	(100.00)
1000.2.630.01420.4220.00000.00.000.130.100	FICA ATH SECRETARY DHS	$2,807	$2,972	$3,097	$3,207	$110	3.57
1000.2.630.01420.4220.00000.00.000.135.100	FICALONGEVITY ATH SECRETARY DHS	$60	$60	$84	$84	$0	0.00
1000.2.630.01420.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - ATH ADMIN	$22	$22	$23	$0	($23)	(100.00)
1000.2.630.01420.4220.00000.00.053.171.100	FICA VOLLYBALL DHS	$546	$537	$632	$726	$95	14.96
1000.2.630.01420.4220.00000.00.054.171.100	FICA BASEBALL DHS	$762	$805	$833	$860	$27	3.25
1000.2.630.01420.4220.00000.00.055.000.300	FICA	$0	$6	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.055.171.100	FICA BASKETBALL COAH DHS	$1,778	$1,878	$2,304	$2,453	$149	6.46
1000.2.630.01420.4220.00000.00.055.173.100	OFFICIALS FICA BASKETBALL DHS	$15	$8	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.056.171.100	FICA CHEERLEADING DHS	$1,120	$591	$1,263	$1,341	$78	6.18
1000.2.630.01420.4220.00000.00.057.171.100	FICA CROSS CTRY DHS	$438	$462	$298	$307	$10	3.25

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1000.2.630.01420.4220.00000.00.058.171.100	FICA FIELD HOCKEY DHS	$508	$537	$555	$573	$18	3.25
1000.2.630.01420.4220.00000.00.059.171.100	FICA FOOTBALL COAH DHS	$1,885	$1,991	$2,061	$2,128	$67	3.25
1000.2.630.01420.4220.00000.00.060.171.100	FICA GOLF	$162	$171	$177	$183	$6	3.25
1000.2.630.01420.4220.00000.00.061.171.100	FICA COACH SWIMMING	$147	$155	$161	$166	$5	3.25
1000.2.630.01420.4220.00000.00.062.171.100	FICA ICE HOCKEY DHS	$689	$727	$753	$777	$24	3.25
1000.2.630.01420.4220.00000.00.064.171.100	FICA SOFTBALL DHS	$578	$611	$833	$860	$27	3.25
1000.2.630.01420.4220.00000.00.065.171.100	FICA TENNIS DHS	$410	$325	$448	$687	$239	53.25
1000.2.630.01420.4220.00000.00.066.171.100	FICA TRACK DHS	$1,680	$1,774	$1,382	$1,426	$45	3.25
1000.2.630.01420.4220.00000.00.068.171.100	FICA SOCCER COAH DHS	$1,219	$1,286	$1,330	$1,410	$80	6.03
1000.2.630.01420.4220.00000.00.068.173.100	OFFICIALS FICA SOCCER DHS	$25	$11	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.069.171.100	FICA LACROSS COACH	$832	$1,267	$856	$1,071	$214	25.03
1000.2.630.01420.4220.00000.00.071.171.100	FICA GYMNASTICS COACH DHS	$162	$171	$177	$183	$6	3.25
1000.2.630.01420.4220.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$442	$582	$0	$612	$612	0.00
1000.2.600.01420.4230.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$1,277	$1,200	$2,094	$2,059	($35)	(1.69)
1000.2.620.01420.4230.00000.00.055.171.100	Retirement	$622	$1,567	$636	$642	$7	1.09
1000.2.620.01420.4230.00000.00.058.173.100	OFFICIALS RETIRE FIELD HOCKEY DMS	$29	$0	$0	$0	$0	0.00
1000.2.620.01420.4230.00000.00.066.171.100	RETIREMENT TRACK DMS	$362	$357	$369	$373	$4	1.09
1000.2.630.01420.4230.00000.00.000.111.100	RETIREMENT ATH DIRECTOR DHS	$22,515	$22,089	$22,972	$21,234	($1,738)	(7.57)
1000.2.630.01420.4230.00000.00.000.115.100	RETIREMENT LONGEVITY ATHLETIC DIRECTOR	$368	$344	$344	$0	($344)	(100.00)
1000.2.630.01420.4230.00000.00.000.130.100	RETIREMENT ATH SECRETARY DHS	$5,257	$5,367	$5,594	$5,535	($59)	(1.06)

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1000.2.630.01420.4230.00000.00.000.135.100	RETIREMENTLONGEVITY ATH SECRETARY DHS	$112	$108	$149	$140	($9)	(5.76)
1000.2.630.01420.4230.00000.00.053.171.100	RETIREMENT VOLLYBALL DHS	$1,501	$1,279	$1,622	$1,826	$204	12.56
1000.2.630.01420.4230.00000.00.055.171.100	RETIREMENT BASKETBALL	$2,085	$2,254	$3,056	$3,276	$219	7.18
1000.2.630.01420.4230.00000.00.055.173.100	OFFICIALS RETIRE BASKETBALL DHS	$42	$22	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.056.171.100	RETIREMENT CHEERLEADING	$0	$0	$98	$1,781	$1,683	1,713.82
1000.2.630.01420.4230.00000.00.057.171.100	RETIREMENT CROSS COUNTRY	$748	$739	$764	$773	$8	1.09
1000.2.630.01420.4230.00000.00.058.171.100	RETIREMENT FIELD HOCKEY	$0	$0	$0	$590	$590	0.00
1000.2.630.01420.4230.00000.00.059.171.100	RETIREMENT FOOTBALL	$780	$1,236	$1,280	$0	($1,280)	(100.00)
1000.2.630.01420.4230.00000.00.060.171.100	RETIREMENT GOLF DHS	$446	$440	$455	$0	($455)	(100.00)
1000.2.630.01420.4230.00000.00.061.171.100	RETIREMENT COACH SWIMMING	$404	$0	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.062.171.100	RETIREMENT ICE HOCKEY	$0	$800	$730	$0	($730)	(100.00)
1000.2.630.01420.4230.00000.00.064.171.100	RETIREMENT SOFTBALL	$0	$0	$515	$521	$6	1.09
1000.2.630.01420.4230.00000.00.065.171.100	RETIREMENT TENNIS COACHES DHS	$563	$0	$575	$1,145	$570	99.01
1000.2.630.01420.4230.00000.00.066.171.100	RETIREMENT TRACK	$1,934	$1,909	$1,975	$1,997	$22	1.09
1000.2.630.01420.4230.00000.00.068.171.100	RETIREMENT SOCCER	$1,850	$0	$584	$192	($392)	(67.07)
1000.2.630.01420.4230.00000.00.068.173.100	OFFICIALS RETIRE SOCCER DHS	$57	$14	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.069.171.100	RETIREMENT LACROSSE	$454	$0	$1,031	$521	($510)	(49.45)
1000.2.630.01420.4230.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$1,016	$1,439	$0	$1,082	$1,082	0.00
1000.2.630.01420.4322.00000.00.000.000.300	STAFF DEVELOPMENT COACHES DHS	$569	$50	$1,200	$1,200	$0	0.00
1000.2.630.01420.4323.00000.00.000.000.300	PUPIL SER-ATHLETIC TRAIN DHS	$0	$0	$15,000	$15,000	$0	0.00

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1000.2.620.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DMS	$2,520	$3,720	$3,312	$4,200	$888	26.81
1000.2.620.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DMS	$385	$438	$1,204	$1,204	$0	0.00
1000.2.620.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DMS	$450	$320	$602	$602	$0	0.00
1000.2.620.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DMS	$1,220	$1,354	$2,198	$2,198	$0	0.00
1000.2.630.01420.4391.00000.00.053.000.300	OFFICALS VOLLEYBALL DHS	$6,273	$6,648	$5,405	$5,405	$0	0.00
1000.2.630.01420.4391.00000.00.054.000.300	OFFICIALS BASEBALL DHS	$4,307	$4,343	$4,903	$4,903	$0	0.00
1000.2.630.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DHS	$6,778	$8,307	$8,061	$8,061	$0	0.00
1000.2.630.01420.4391.00000.00.057.000.300	OFFICIALS X-COUNTRY DHS	$0	$0	$155	$155	$0	0.00
1000.2.630.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DHS	$2,610	$2,324	$3,040	$3,040	$0	0.00
1000.2.630.01420.4391.00000.00.059.000.300	OFFICIALS FOOTBALL DHS	$4,098	$4,361	$5,634	$5,634	$0	0.00
1000.2.630.01420.4391.00000.00.061.000.300	OFFICIALS SWIM DHS	$190	$196	$464	$464	$0	0.00
1000.2.630.01420.4391.00000.00.062.000.300	OFFICIALS HOCKEY DHS	$2,650	$2,684	$2,538	$2,538	$0	0.00
1000.2.630.01420.4391.00000.00.064.000.300	OFFICIALS SOFTBALL DHS	$3,405	$2,828	$3,736	$3,736	$0	0.00
1000.2.630.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DHS	$1,190	$846	$725	$725	$0	0.00
1000.2.630.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DHS	$5,284	$5,517	$6,819	$6,819	$0	0.00
1000.2.630.01420.4391.00000.00.069.000.300	OFFICIALS LACROSS DHS	$6,451	$6,960	$6,316	$6,316	$0	0.00
1000.2.630.01420.4391.00000.00.070.000.300	OFFICIALS TOURNAMENT DHS	$954	$1,095	$1,236	$1,236	$0	0.00
1000.2.630.01420.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ATH DIR DHS	$10,675	$6,676	$8,000	$8,000	$0	0.00
1000.2.600.01420.4441.00000.00.000.000.300	RENTAL STORAGE ATHLETIC	$1,650	$1,976	$0	$0	$0	0.00
1000.2.630.01420.4580.00000.00.000.000.300	TRAVEL ATHLETIC DIRECTOR	$2,000	$2,296	$2,800	$2,800	$0	0.00

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1000.2.620.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL DMS	$0	$0	$600	$600	$0	0.00
1000.2.620.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS DMS	$128	$0	$250	$250	$0	0.00
1000.2.620.01420.4611.00000.00.058.000.600	SUPPLIES FIELD HOCKEY DMS	$0	$0	$0	$3,275	$3,275	0.00
1000.2.620.01420.4611.00000.00.066.000.600	SUPPLIES SPRING TRACK DMS	$96	$0	$0	$0	$0	0.00
1000.2.630.01420.4611.00000.00.000.000.600	SUPPLIES ATHLETICS DHS	$2,182	$5,756	$2,500	$2,500	$0	0.00
1000.2.630.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL ATHLETICS DHS	$3,538	$3,803	$4,944	$4,944	$0	0.00
1000.2.630.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS	$4,364	$2,442	$4,108	$4,108	$0	0.00
1000.2.630.01420.4611.00000.00.053.000.600	SUPPLIES VOLLEYBALL DHS	$962	$970	$966	$1,933	$967	100.10
1000.2.630.01420.4611.00000.00.054.000.600	SUPPLIES BASEBALL DHS	$1,692	$1,550	$2,095	$1,900	($195)	(9.31)
1000.2.630.01420.4611.00000.00.055.000.600	SUPPLIES BASKETBALL DHS	$1,810	$1,236	$1,121	$1,407	$286	25.51
1000.2.630.01420.4611.00000.00.056.000.600	SUPPLIES CHEERLEADING DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4611.00000.00.057.000.600	SUPPLIES CROSS COUNTRY DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4611.00000.00.058.000.600	SUPPLIES FIELD HOCKEY DHS	$294	$1,455	$1,690	$990	($700)	(41.42)
1000.2.630.01420.4611.00000.00.059.000.600	SUPPLIES FOOTBALL DHS	$1,680	$1,452	$1,485	$1,440	($45)	(3.03)
1000.2.630.01420.4611.00000.00.060.000.600	SUPPLIES GOLF DHS	$0	$0	$400	$400	$0	0.00
1000.2.630.01420.4611.00000.00.061.000.600	SUPPLIES SWIMMING DHS	$0	$768	$250	$250	$0	0.00
1000.2.630.01420.4611.00000.00.062.000.600	SUPPLIES ICE HOCKEY	$0	$0	$175	$175	$0	0.00
1000.2.630.01420.4611.00000.00.063.000.600	SUPPLIES SKIING DHS	$0	$0	$175	$175	$0	0.00
1000.2.630.01420.4611.00000.00.064.000.600	SUPPLIES SOFTBALL DHS	$957	$1,556	$638	$1,383	$745	116.77
1000.2.630.01420.4611.00000.00.065.000.600	SUPPLIES TENNIS DHS	$1,193	$874	$964	$700	($264)	(27.39)

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1000.2.630.01420.4611.00000.00.066.000.600	SUPPLIES TRACK DHS	$655	$813	$887	$887	$0	0.00
1000.2.630.01420.4611.00000.00.067.000.600	SUPPLIES WINTER TRACK DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4611.00000.00.068.000.600	SUPPLIES SOCCER DHS	$1,506	$1,975	$2,226	$1,670	($556)	(24.98)
1000.2.630.01420.4611.00000.00.069.000.600	SUPPLIES LACROSSE DHS	$585	$541	$482	$550	$68	14.11
1000.2.630.01420.4611.00000.00.070.000.600	SUPPLIES GYMNASTICS DHS	$698	$0	$800	$800	$0	0.00
1000.2.600.01420.4643.00000.00.000.000.600	ATHLETICS - INFORMATION ACCESS	$3,995	$6,299	$4,500	$4,500	$0	0.00
1000.2.620.01420.4735.00000.00.000.000.700	REPLACE EQUIPMENT DMS	$5,751	$4,205	$0	$0	$0	0.00
1000.2.630.01420.4735.00000.00.000.000.700	REPLACE EQUIPMENT DHS	$28,423	$0	$750	$750	$0	0.00
1000.2.630.01420.4735.00000.00.053.000.700	REPLACE EQUIPMENT VOLLEYBALL DHS	$1,320	$0	$0	$0	$0	0.00
1000.2.630.01420.4735.00000.00.054.000.700	REPLACE EQUIPMENT BASEBALL DHS	$0	$5,400	$0	$7,050	$7,050	0.00
1000.2.630.01420.4735.00000.00.055.000.700	REPLACE EQUIPMENT BASKETBALL DHS	$227	$740	$0	$7,380	$7,380	0.00
1000.2.630.01420.4735.00000.00.059.000.700	REPLACE EQUIPMENT FOOTBALL	$1,250	$5,238	$6,600	$7,800	$1,200	18.18
1000.2.630.01420.4735.00000.00.060.000.700	REPLACE EQUIPMENT GOLF DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4735.00000.00.061.000.700	REPLACE EQUIPMENT SWIM DHS	$1,196	$900	$750	$750	$0	0.00
1000.2.630.01420.4735.00000.00.062.000.700	REPLACE EQUIPMENT HOCKEY DHS	$0	$8,516	$0	$0	$0	0.00
1000.2.630.01420.4735.00000.00.064.000.700	REPLACE EQUIPMENT SOFTBALL DHS	$0	$0	$0	$6,900	$6,900	0.00
1000.2.630.01420.4735.00000.00.065.000.700	REPLACE EQUIPMENT TENNIS DHS	$242	$1,101	$0	$0	$0	0.00
1000.2.630.01420.4735.00000.00.066.000.700	REPLACE EQUIPMENT TRACK DHS	$0	$0	$8,910	$0	($8,910)	(100.00)
1000.2.630.01420.4735.00000.00.069.000.700	REPLACE EQUIPMENT LACROSSE DHS	$0	$0	$14,052	$0	($14,052)	(100.00)
1000.2.630.01420.4735.00000.00.071.000.700	REPLACE EQUIPMENT GYMNASTICS DHS	$0	$0	$800	$800	$0	0.00

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1000.2.620.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DMS	$145	$142	$850	$850	$0	0.00
1000.2.620.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DMS	$280	$297	$400	$400	$0	0.00
1000.2.620.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DMS	$0	$65	$200	$200	$0	0.00
1000.2.630.01420.4810.00000.00.000.000.800	DUES & FEES NHIAA & NIAA DHS	$6,955	$7,105	$7,400	$7,400	$0	0.00
1000.2.630.01420.4810.00000.00.053.000.800	DUES & FEES VOLLEYBALL DHS	$830	$600	$500	$500	$0	0.00
1000.2.630.01420.4810.00000.00.054.000.800	DUES & FEES BASEBALL DHS	$810	$810	$750	$750	$0	0.00
1000.2.630.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DHS	$875	$1,000	$1,000	$1,000	$0	0.00
1000.2.630.01420.4810.00000.00.056.000.800	DUES & FEES CHEERING GYM TIME DHS	$1,100	$975	$1,000	$1,000	$0	0.00
1000.2.630.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DHS	$1,120	$960	$1,200	$1,200	$0	0.00
1000.2.630.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DHS	$200	$65	$250	$250	$0	0.00
1000.2.630.01420.4810.00000.00.059.000.800	DUES & FEES FOOTBALL DHS	$370	$345	$225	$225	$0	0.00
1000.2.630.01420.4810.00000.00.060.000.800	DUES & FEES GOLF DHS	$100	$145	$150	$150	$0	0.00
1000.2.630.01420.4810.00000.00.061.000.800	DUES & FEES ATH SWIM PASS DHS	$508	$608	$500	$500	$0	0.00
1000.2.630.01420.4810.00000.00.062.000.800	DUES & FEES HOCKEY ICE TIME	$20,630	$22,209	$21,000	$21,000	$0	0.00
1000.2.630.01420.4810.00000.00.063.000.800	DUES & FEES ATH SKI PASS DHS	$3,500	$3,500	$3,500	$3,500	$0	0.00
1000.2.630.01420.4810.00000.00.064.000.800	DUES & FEES SOFTBALL DHS	$130	$130	$400	$400	$0	0.00
1000.2.630.01420.4810.00000.00.065.000.800	DUES & FEES TENNIS DHS	$0	$0	$100	$100	$0	0.00
1000.2.630.01420.4810.00000.00.066.000.800	DUES & FEES TRACK DHS	$890	$984	$2,000	$2,000	$0	0.00
1000.2.630.01420.4810.00000.00.067.000.800	DUES & FEES WINTER TRACK DHS	$1,660	$1,723	$1,600	$2,060	$460	28.75
1000.2.630.01420.4810.00000.00.068.000.800	DUES & FEES SOCCER DHS	$655	$655	$1,200	$1,200	$0	0.00

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1000.2.630.01420.4810.00000.00.069.000.800	DUES & FEES LACROSS DHS	$695	$630	$600	$600	$0	0.00
Func: ATHLETICS - 01420		$659,447	$677,799	$731,111	$750,974	$19,864	2.72
1000.2.600.01602.4110.00000.00.000.130.100	SALARIES DALC SECRETARY	$49,047	$52,874	$57,138	$62,014	$4,876	8.53
1000.2.600.01602.4110.00000.00.000.190.100	SALARIES DALC DIRECTOR	$94,281	$98,995	$102,955	$107,588	$4,633	4.50
1000.2.600.01602.4110.00000.00.000.195.100	LONGEVITY DALC DIRECTOR	$0	$1,000	$1,000	$1,250	$250	25.00
1000.2.600.01602.4170.00000.00.000.135.100	LONGEVITY DALC SECRETARY	$0	$900	$900	$900	$0	0.00
1000.2.600.01602.4211.00000.00.000.130.100	MEDICAL DALC SEC	$30,916	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.600.01602.4211.00000.00.000.190.100	MEDICAL INS DALC	$32,904	$29,294	$33,924	$30,214	($3,710)	(10.94)
1000.2.600.01602.4212.00000.00.000.130.100	DENTAL DALC SEC	$874	$917	$960	$1,008	$48	5.01
1000.2.600.01602.4212.00000.00.000.190.100	DENTAL INS DALC	$1,806	$1,584	$1,891	$1,225	($666)	(35.21)
1000.2.600.01602.4220.00000.00.000.130.100	FICA DALC SECRETARY	$3,559	$3,786	$4,209	$4,573	$365	8.66
1000.2.600.01602.4220.00000.00.000.135.100	FICA	$0	$65	$69	$69	$0	0.00
1000.2.600.01602.4220.00000.00.000.190.100	FICA DALC	$6,997	$7,358	$7,876	$8,230	$354	4.50
1000.2.600.01602.4220.00000.00.000.195.100	FICA	$0	$74	$77	$96	$19	25.01
1000.2.600.01602.4230.00000.00.000.130.100	RETIREMENT SECRETARY DALC	$6,886	$7,154	$7,731	$7,907	$176	2.28
1000.2.600.01602.4230.00000.00.000.135.100	Retirement	$0	$122	$122	$115	($7)	(5.76)
1000.2.600.01602.4230.00000.00.000.190.100	RETIREMENT DALC	$19,818	$19,443	$20,220	$20,689	$469	2.32
1000.2.600.01602.4230.00000.00.000.195.100	Retirement	$0	$196	$196	$0	($196)	(100.00)
1000.2.600.01602.4290.00000.00.000.130.100	FSA FEES DALC SECRETARY	$30	$0	$0	$0	$0	0.00
Func: ADULT EDUCATION - 01602		$247,120	$260,219	$276,853	$285,445	$8,592	3.10

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1000.2.620.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DMS	$0	$46,640	$54,000	$54,000	$0	0.00
1000.2.630.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DHS	$0	$46,640	$54,000	$54,000	$0	0.00
Func: RESOURCE OFFICERS - 02112		$0	$93,280	$108,000	$108,000	$0	0.00
1000.2.611.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE GARRISON	$103,445	$111,792	$119,710	$127,943	$8,233	6.88
1000.2.612.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE HORNE	$116,472	$108,877	$134,302	$143,625	$9,323	6.94
1000.2.614.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE WOODMAN	$141,357	$148,238	$155,982	$163,787	$7,805	5.00
1000.2.620.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE DMS	$263,986	$283,180	$299,620	$261,900	($37,720)	(12.59)
1000.2.620.02122.4110.00000.00.000.130.100	SALARIES GUID. SECRETARY DMS	$38,646	$41,840	$45,302	$49,068	$3,766	8.31
1000.2.630.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE DHS	$453,034	$476,712	$495,622	$522,227	$26,605	5.37
1000.2.630.02122.4110.00000.00.000.128.100	SALARIES GUIDANCE SUMMER DHS	$17,962	$20,322	$22,081	$23,974	$1,892	8.57
1000.2.630.02122.4110.00000.00.000.130.100	SALARIES GUID. SECRETARY DHS	$81,001	$85,913	$91,797	$96,597	$4,801	5.23
1000.2.630.02122.4170.00000.00.000.135.100	LONGEVITY GUID. SECRETARY DHS	$1,500	$1,500	$2,000	$2,000	$0	0.00
1000.2.611.02122.4211.00000.00.000.120.100	Health Insurance	$22,024	$27,005	$27,842	$43,855	$16,013	57.51
1000.2.612.02122.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27
1000.2.614.02122.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27
1000.2.620.02122.4211.00000.00.000.120.100	Health Insurance	$94,790	$88,493	$89,095	$68,876	($20,219)	(22.69)
1000.2.620.02122.4211.00000.00.000.130.100	Health Insurance	$24,218	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.630.02122.4211.00000.00.000.120.100	Health Insurance	$162,847	$178,731	$184,271	$192,393	$8,121	4.41
1000.2.630.02122.4211.00000.00.000.128.100	Health Insurance	$1,270	$0	$0	$0	$0	0.00

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1000.2.630.02122.4211.00000.00.000.130.100	Health Insurance	$47,861	$54,010	$55,684	$58,615	$2,931	5.26
1000.2.611.02122.4212.00000.00.000.120.100	DENTAL INS GUIDANCE GARR	$955	$1,040	$1,092	$1,154	$62	5.72
1000.2.612.02122.4212.00000.00.000.120.100	DENTAL INS GUIDANCE HORNE	$1,420	$1,434	$1,502	$2,016	$514	34.25
1000.2.614.02122.4212.00000.00.000.120.100	Dental Insurance	$1,805	$1,834	$1,920	$2,016	$96	5.01
1000.2.620.02122.4212.00000.00.000.120.100	Dental Insurance	$2,919	$2,371	$2,461	$2,764	$303	12.31
1000.2.620.02122.4212.00000.00.000.130.100	DENTAL INS GUIDANCE SECR DMS	$458	$445	$550	$578	$28	5.00
1000.2.630.02122.4212.00000.00.000.120.100	Dental Insurance	$3,614	$2,750	$2,879	$4,031	$1,152	40.01
1000.2.630.02122.4212.00000.00.000.130.100	DENTAL GUIDANCE SECRETARY DHS	$1,035	$1,051	$1,100	$1,155	$55	5.01
1000.2.611.02122.4220.00000.00.000.120.100	FICA	$7,856	$8,456	$9,050	$9,596	$546	6.03
1000.2.612.02122.4220.00000.00.000.120.100	FICA	$8,575	$7,857	$10,023	$10,646	$623	6.22
1000.2.614.02122.4220.00000.00.000.120.100	FICA	$10,523	$11,029	$11,608	$12,188	$580	5.00
1000.2.620.02122.4220.00000.00.000.120.100	FICA	$19,645	$21,132	$22,563	$19,751	($2,812)	(12.46)
1000.2.620.02122.4220.00000.00.000.130.100	FICA	$2,869	$3,104	$3,358	$3,640	$283	8.41
1000.2.630.02122.4220.00000.00.000.120.100	FICA	$33,879	$36,019	$37,339	$39,267	$1,928	5.16
1000.2.630.02122.4220.00000.00.000.128.100	FICA GUIDANCE SUMMER DHS	$1,360	$1,544	$1,689	$1,834	$145	8.57
1000.2.630.02122.4220.00000.00.000.130.100	FICA	$5,928	$6,288	$6,807	$7,163	$356	5.23
1000.2.630.02122.4220.00000.00.000.135.100	FICA LONG GUID SECRETARY DHS	$113	$113	$153	$153	$0	0.00
1000.2.611.02122.4230.00000.00.000.120.100	Retirement	$21,525	$21,956	$23,511	$24,603	$1,092	4.65
1000.2.612.02122.4230.00000.00.000.120.100	Retirement	$24,235	$21,383	$26,377	$27,619	$1,242	4.71
1000.2.614.02122.4230.00000.00.000.120.100	Retirement	$29,413	$29,114	$30,635	$31,496	$861	2.81

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1000.2.620.02122.4230.00000.00.000.120.100	Retirement	$55,033	$55,617	$58,845	$50,363	($8,482)	(14.41)
1000.2.620.02122.4230.00000.00.000.130.100	Retirement	$0	$3,267	$0	$6,256	$6,256	0.00
1000.2.630.02122.4230.00000.00.000.120.100	Retirement	$94,414	$93,626	$97,340	$100,424	$3,084	3.17
1000.2.630.02122.4230.00000.00.000.128.100	Retirement	$3,753	$3,991	$4,337	$4,610	$273	6.30
1000.2.630.02122.4230.00000.00.000.130.100	Retirement	$11,375	$11,624	$12,420	$12,316	($104)	(0.84)
1000.2.630.02122.4230.00000.00.000.135.100	RETIREMENT LONG GUID SECRETARY DHS	$211	$203	$271	$255	($16)	(5.76)
1000.2.611.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE GES	$0	$0	$0	$3,000	$3,000	0.00
1000.2.612.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE HSS	$0	$500	$0	$3,000	$3,000	0.00
1000.2.614.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE WPS	$500	$500	$0	$5,000	$5,000	0.00
1000.2.611.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE GARR	$1,024	$716	$1,238	$1,100	($138)	(11.15)
1000.2.612.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE HORNE	$693	$0	$1,238	$1,238	$0	0.00
1000.2.614.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE WPS	$0	$0	$1,238	$1,100	($138)	(11.15)
1000.2.620.02122.4611.00000.00.000.000.600	GUIDANCE SUPPLIES DMS	$576	$577	$600	$600	$0	0.00
1000.2.630.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE DHS	$948	$1,338	$1,300	$1,300	$0	0.00
1000.2.611.02122.4733.00000.00.000.000.700	GES NEW/ADDL FURNITURE	$0	$189	$0	$0	$0	0.00
Func: GUIDANCE - 02122		$2,048,245	$2,150,513	$2,274,942	$2,334,674	$59,732	2.63
1000.2.611.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST GARR	$5,141	$7,426	$8,550	$6,000	($2,550)	(29.82)
1000.2.612.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST HORNE	$5,241	$7,530	$8,800	$6,500	($2,300)	(26.14)
1000.2.614.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST WPS	$9,927	$7,842	$9,100	$6,500	($2,600)	(28.57)

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1000.2.620.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST DMS	$12,327	$14,914	$13,500	$11,500	($2,000)	(14.81)
Func: APPRAISAL SERVICES - 02123		$32,636	$37,712	$39,950	$30,500	($9,450)	(23.65)
1000.2.600.02130.4110.00000.00.000.136.100	SALARIES HEALTH DW	$504	$0	$0	$0	$0	0.00
1000.2.611.02130.4110.00000.00.000.120.100	SALARIES HEALTH GARRISON	$71,584	$73,834	$76,418	$76,169	($249)	(0.33)
1000.2.611.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. GARR	$350	$1,663	$2,500	$2,500	$0	0.00
1000.2.612.02130.4110.00000.00.000.120.100	SALARIES HEALTH HORNE	$71,584	$73,834	$76,418	$78,902	$2,484	3.25
1000.2.612.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS HORNE	$1,663	$1,838	$2,500	$2,500	$0	0.00
1000.2.614.02130.4110.00000.00.000.120.100	SALARIES HEALTH WOODMAN	$143,168	$147,668	$152,836	$165,550	$12,714	8.32
1000.2.614.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. WPS	$6,909	$3,063	$2,500	$2,500	$0	0.00
1000.2.620.02130.4110.00000.00.000.120.100	SALARIES HEALTH DMS	$98,019	$150,565	$250,503	$241,511	($8,993)	(3.59)
1000.2.620.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. DMS	$1,050	$5,075	$2,500	$2,500	$0	0.00
1000.2.620.02130.4110.00000.00.000.130.100	SALARIES HEALTH SEC.	$19,498	$21,871	$23,921	$26,051	$2,130	8.90
1000.2.630.02130.4110.00000.00.000.120.100	SALARIES HEALTH DHS	$32,919	$35,606	$38,162	$40,803	$2,641	6.92
1000.2.630.02130.4110.00000.00.000.126.100	Regular Salaried Employees	$2,363	$2,975	$2,500	$2,500	$0	0.00
1000.2.630.02130.4110.00000.00.000.130.100	SALARIES HEALTH SEC	$17,981	$19,134	$0	$0	$0	0.00
1000.2.611.02130.4211.00000.00.000.120.100	Health Insurance	$24,291	$25,966	$27,775	$39,568	$11,792	42.46
1000.2.612.02130.4211.00000.00.000.120.100	Health Insurance	$32,794	$35,419	$37,587	$39,568	$1,981	5.27
1000.2.614.02130.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27
1000.2.620.02130.4211.00000.00.000.120.100	Health Insurance	$31,570	$54,592	$92,356	$97,185	$4,829	5.23

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1000.2.630.02130.4211.00000.00.000.120.100	Health Insurance	$17,405	$19,205	$24,514	$25,806	$1,292	5.27
1000.2.611.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH GARR	$517	$505	$550	$1,008	$458	83.25
1000.2.612.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH HORNE	$903	$891	$960	$1,008	$48	5.01
1000.2.614.02130.4212.00000.00.000.120.100	Dental Insurance	$1,420	$1,434	$1,502	$1,598	$96	6.40
1000.2.620.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH DMS	$1,594	$1,213	$1,967	$2,107	$140	7.10
1000.2.630.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH DHS	$475	$483	$626	$657	$31	5.01
1000.2.600.02130.4220.00000.00.000.136.100	FICA HEALTH DW	$39	$0	$0	$0	$0	0.00
1000.2.611.02130.4220.00000.00.000.120.100	FICA	$5,381	$5,568	$5,738	$5,656	($82)	(1.43)
1000.2.611.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES GARR	$27	$127	$191	$191	$0	0.00
1000.2.612.02130.4220.00000.00.000.120.100	FICA	$5,296	$5,451	$5,684	$5,865	$182	3.20
1000.2.612.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES HORNE	$127	$141	$191	$191	$0	0.00
1000.2.614.02130.4220.00000.00.000.120.100	FICA	$10,409	$10,659	$11,441	$12,400	$960	8.39
1000.2.614.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES WPS	$529	$234	$191	$191	$0	0.00
1000.2.620.02130.4220.00000.00.000.120.100	FICA	$7,289	$11,062	$18,877	$18,175	($703)	(3.72)
1000.2.620.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES DMS	$80	$388	$191	$191	$0	0.00
1000.2.620.02130.4220.00000.00.000.130.100	FICA HEALTH SEC	$1,492	$1,673	$1,830	$1,993	$163	8.90
1000.2.630.02130.4220.00000.00.000.120.100	FICA	$2,344	$2,526	$2,813	$3,010	$197	6.99
1000.2.630.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES DHS	$181	$228	$191	$191	$0	0.00
1000.2.630.02130.4220.00000.00.000.130.100	FICA	$1,376	$1,464	$0	$0	$0	0.00
1000.2.611.02130.4230.00000.00.000.120.100	Retirement	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.612.02130.4230.00000.00.000.120.100	Retirement	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)
1000.2.614.02130.4230.00000.00.000.120.100	Retirement	$29,790	$29,002	$30,017	$0	($30,017)	(100.00)
1000.2.620.02130.4230.00000.00.000.120.100	Retirement	$20,507	$29,571	$49,199	$27,085	($22,113)	(44.95)
1000.2.630.02130.4230.00000.00.000.120.100	Retirement	$6,920	$6,993	$7,495	$0	($7,495)	(100.00)
1000.2.600.02130.4336.00000.00.000.000.300	MEDICAL SERVICES CONSULTANT	$0	$0	$15,000	$15,000	$0	0.00
1000.2.611.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH GAR	$560	$513	$1,020	$1,020	$0	0.00
1000.2.612.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH HSS	$280	$233	$1,020	$1,020	$0	0.00
1000.2.614.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH WPS	$280	$513	$1,020	$1,020	$0	0.00
1000.2.620.02130.4433.00000.00.000.000.300	REPAIRS EQUIP &HEALTH MACH DMS	$560	$467	$1,200	$1,200	$0	0.00
1000.2.630.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH DHS	$1,400	$1,680	$1,625	$1,800	$175	10.77
1000.2.611.02130.4611.00000.00.000.000.600	SUPPLIES NURSE GARRISON	$2,596	$1,961	$2,475	$2,200	($275)	(11.11)
1000.2.612.02130.4611.00000.00.000.000.600	SUPPLIES NURSE HORNE	$1,574	$1,645	$2,475	$2,475	$0	0.00
1000.2.614.02130.4611.00000.00.000.000.600	SUPPLIES NURSE WPS	$931	$2,074	$2,640	$2,365	($275)	(10.42)
1000.2.620.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DMS	$2,041	$2,099	$2,500	$2,500	$0	0.00
1000.2.630.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DHS	$1,009	$1,713	$1,825	$1,875	$50	2.74
1000.2.612.02130.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$1,689	$455	$500	$500	$0	0.00
1000.2.614.02130.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$1,640	$0	$0	$0	$0	0.00
1000.2.630.02130.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$1,070	$0	$0	$0	$0	0.00
1000.2.614.02130.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE NURSE WPS	$0	$200	$0	$0	$0	0.00
1000.2.612.02130.4737.00000.00.000.000.700	REPLACE FURNITURE NURSE HSS	$249	$0	$0	$0	$0	0.00

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1000.2.620.02130.4737.00000.00.000.000.700	REPLACE FURNITURE HEALTH DMS	$680	$0	$0	$0	$0	0.00
Func: HEALTH SERVICES - 02130		$782,286	$897,387	$1,091,136	$1,037,242	($53,894)	(4.94)
1000.2.600.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH. DIST	$4,028	$83,650	$86,578	$89,392	$2,814	3.25
1000.2.610.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH - ELEMENTARY	$131,589	$136,790	$143,484	$116,479	($27,005)	(18.82)
1000.2.620.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH - DMS	$0	$0	$69,719	$110,482	$40,763	58.47
1000.2.630.02143.4110.00000.00.000.120.100	SALARY SPED PSYCH - DHS	$82,642	$84,892	$87,805	$90,605	$2,800	3.19
1000.2.600.02143.4170.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST	$1,250	$1,500	$1,500	$1,500	$0	0.00
1000.2.600.02143.4211.00000.00.000.120.100	MEDICAL INS SPED PSYCHOLOGIST	$0	$30,848	$37,587	$39,568	$1,981	5.27
1000.2.610.02143.4211.00000.00.000.120.100	Health Insurance	$57,086	$64,864	$65,362	$43,855	($21,507)	(32.90)
1000.2.620.02143.4211.00000.00.000.120.100	Health Insurance	$2,141	$0	$27,775	$43,961	$16,186	58.28
1000.2.630.02143.4211.00000.00.000.120.100	Health Insurance	$11,921	$12,983	$13,921	$29,201	$15,280	109.76
1000.2.600.02143.4212.00000.00.000.120.100	DENTAL SPED PSYCHOLOGIST DIST	$0	$776	$960	$1,008	$48	5.01
1000.2.610.02143.4212.00000.00.000.120.100	Dental Insurance	$1,420	$1,469	$1,502	$1,179	($322)	(21.46)
1000.2.620.02143.4212.00000.00.000.120.100	DENTAL INS SPED PSYCH - DMS	$47	$0	$550	$1,167	$617	112.23
1000.2.630.02143.4212.00000.00.000.120.100	DENTAL INS SPED PSYCH - DHS	$517	$498	$542	$577	$35	6.53
1000.2.600.02143.4220.00000.00.000.120.100	FICA SPED PSYCHOLOGIST DIST	$305	$6,221	$6,461	$6,668	$207	3.20
1000.2.600.02143.4220.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST FICA	$94	$111	$115	$115	$0	0.00
1000.2.610.02143.4220.00000.00.000.120.100	FICA	$9,863	$10,262	$10,748	$8,807	($1,942)	(18.06)
1000.2.620.02143.4220.00000.00.000.120.100	FICA	$0	$0	$5,226	$8,417	$3,192	61.07

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1000.2.630.02143.4220.00000.00.000.120.100	FICA	$6,294	$6,413	$6,684	$6,818	$134	2.00
1000.2.600.02143.4230.00000.00.000.120.100	RETIREMENT SPED PSYCH. DIST	$847	$16,429	$17,004	$17,190	$186	1.09
1000.2.600.02143.4230.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST RET	$246	$295	$295	$288	($6)	(2.09)
1000.2.610.02143.4230.00000.00.000.120.100	Retirement	$27,383	$26,866	$28,180	$22,399	($5,781)	(20.52)
1000.2.620.02143.4230.00000.00.000.120.100	Retirement	$0	$0	$13,693	$21,246	$7,553	55.16
1000.2.630.02143.4230.00000.00.000.120.100	Retirement	$17,196	$16,673	$17,245	$17,423	$178	1.03
1000.2.600.02143.4323.00000.00.000.000.300	CONT SRVC PYSCH D/W	$240,053	$227,123	$91,000	$246,000	$155,000	170.33
Func: PSYCHOLOGICAL COUNSELING - 02143		$594,922	$728,661	$733,935	$924,346	$190,411	25.94
1000.2.605.02152.4110.00000.00.000.120.100	SALARY SPEECH - PRESCHOOL	$60,199	$66,303	$68,847	$75,409	$6,562	9.53
1000.2.611.02152.4110.00000.00.000.120.100	SALARIES SPEECH GARRISON	$57,643	$62,009	$66,471	$71,085	$4,614	6.94
1000.2.612.02152.4110.00000.00.000.120.100	SALARIES SPEECH HORNE	$66,413	$68,258	$70,646	$72,942	$2,296	3.25
1000.2.614.02152.4110.00000.00.000.120.100	SALARIES SPEECH WPS	$60,542	$48,294	$67,311	$71,984	$4,673	6.94
1000.2.614.02152.4110.00000.00.000.140.100	SALARIES SPEECH AIDE WPS	$32,122	$14,534	$36,454	$37,914	$1,460	4.01
1000.2.620.02152.4110.00000.00.000.120.100	SALARIES SPEECH DMS	$71,062	$78,338	$81,189	$131,320	$50,131	61.75
1000.2.630.02152.4110.00000.00.000.120.100	SALARIES SPEECH DHS	$71,679	$80,348	$86,154	$133,431	$47,277	54.87
1000.2.611.02152.4211.00000.00.000.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.612.02152.4211.00000.00.000.120.100	Health Insurance	$24,191	$29,833	$30,821	$32,446	$1,624	5.27
1000.2.614.02152.4211.00000.00.000.120.100	Health Insurance	$24,202	$31,731	$27,775	$39,568	$11,792	42.46
1000.2.620.02152.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$54,168	$16,582	44.12

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1000.2.630.02152.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$54,168	$16,582	44.12
1000.2.611.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH GARR	$906	$917	$960	$1,008	$48	5.00
1000.2.612.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH HORNE	$664	$750	$787	$826	$39	5.01
1000.2.614.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH WPS	$517	$525	$550	$577	$27	4.92
1000.2.620.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH DMS	$903	$917	$960	$1,296	$337	35.07
1000.2.630.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH DHS	$903	$917	$960	$1,296	$337	35.07
1000.2.605.02152.4220.00000.00.000.120.100	FICA	$4,605	$5,072	$5,267	$5,769	$502	9.53
1000.2.611.02152.4220.00000.00.000.120.100	FICA	$4,264	$4,588	$4,923	$5,267	$345	7.00
1000.2.612.02152.4220.00000.00.000.120.100	FICA	$4,961	$5,094	$5,271	$5,440	$169	3.20
1000.2.614.02152.4220.00000.00.000.120.100	FICA	$4,457	$3,622	$5,041	$5,369	$328	6.50
1000.2.614.02152.4220.00000.00.000.140.100	FICA	$2,457	$1,112	$2,789	$2,900	$112	4.01
1000.2.620.02152.4220.00000.00.000.120.100	FICA	$5,084	$5,612	$6,049	$9,819	$3,770	62.33
1000.2.630.02152.4220.00000.00.000.120.100	FICA	$5,121	$5,737	$6,428	$9,980	$3,552	55.25
1000.2.605.02152.4230.00000.00.000.120.100	Retirement	$12,527	$13,022	$13,522	$14,501	$980	7.24
1000.2.611.02152.4230.00000.00.000.120.100	Retirement	$12,117	$12,179	$13,055	$13,670	$615	4.71
1000.2.612.02152.4230.00000.00.000.120.100	Retirement	$13,819	$13,406	$13,875	$14,027	$152	1.09
1000.2.614.02152.4230.00000.00.000.120.100	Retirement	$12,726	$9,788	$13,220	$13,843	$623	4.71
1000.2.620.02152.4230.00000.00.000.120.100	Retirement	$14,787	$15,386	$15,946	$25,253	$9,307	58.37
1000.2.630.02152.4230.00000.00.000.120.100	Retirement	$14,915	$15,780	$16,921	$25,659	$8,738	51.64
Func: SPEECH PATHOLOGY - 02152		$682,046	$703,440	$774,951	$970,504	$195,552	25.23

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1000.2.605.02160.4323.00000.00.000.000.300	PUPIL SERV PT - PS	$5,228	$11,991	$5,000	$12,000	$7,000	140.00
1000.2.610.02160.4323.00000.00.000.000.300	PUPIL SERV PT - ELEM	$52,185	$41,758	$40,000	$40,000	$0	0.00
1000.2.620.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DMS	$6,201	$12,834	$25,000	$12,000	($13,000)	(52.00)
1000.2.630.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DHS	$339	$375	$25,000	$5,000	($20,000)	(80.00)
Func: PHYSICAL THERAPY - 02160		$63,952	$66,958	$95,000	$69,000	($26,000)	(27.37)
1000.2.600.02163.4110.00000.00.000.120.100	SALARIES SPED OCCU THERAPIST	$71,584	$73,759	$76,418	$0	($76,418)	(100.00)
1000.2.605.02163.4110.00000.00.000.120.100	SALARY SPED OT - PRESCHOOL	$70,024	$74,868	$80,273	$78,902	($1,371)	(1.71)
1000.2.611.02163.4110.00000.00.000.120.100	Regular Salaried Employees	$0	$0	$0	$55,646	$55,646	0.00
1000.2.612.02163.4110.00000.00.000.120.100	SALARY SPED OT - HORNE	$59,680	$64,141	$68,759	$73,534	$4,775	6.94
1000.2.614.02163.4110.00000.00.000.120.100	SALARY SPED OT - WPS	$71,584	$73,834	$76,418	$78,902	$2,484	3.25
1000.2.620.02163.4110.00000.00.000.120.100	SALARIES SPED OT - DMS	$28,634	$21,026	$20,821	$22,311	$1,490	7.16
1000.2.612.02163.4170.00000.00.000.170.100	Longevity Pay	$0	$1,000	$1,000	$1,000	$0	0.00
1000.2.600.02163.4211.00000.00.000.120.100	MEDICAL INS OT	$27,884	$36,457	$37,587	$0	($37,587)	(100.00)
1000.2.605.02163.4211.00000.00.000.120.100	Health Insurance	$15,013	$13,503	$13,921	$39,568	$25,647	184.23
1000.2.611.02163.4211.00000.00.000.120.100	Health Insurance	$0	$0	$0	$39,568	$39,568	0.00
1000.2.612.02163.4211.00000.00.000.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.02163.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.620.02163.4211.00000.00.000.120.100	Health Insurance	$0	$0	$0	$19,565	$19,565	0.00
1000.2.600.02163.4212.00000.00.000.120.100	DENTAL SPED OT THERAPIST	$764	$917	$960	$0	($960)	(100.00)

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1000.2.605.02163.4212.00000.00.000.120.100	DENTAL INS SPED OT - PRESCHOOL	$577	$517	$542	$1,008	$466	86.06
1000.2.611.02163.4212.00000.00.000.120.100	Dental Insurance	$0	$0	$0	$1,008	$1,008	0.00
1000.2.612.02163.4212.00000.00.000.120.100	DENTAL SPED OT - HORNE	$903	$917	$960	$1,008	$48	5.01
1000.2.614.02163.4212.00000.00.000.120.100	DENTAL INS SPED OT - WPS	$903	$917	$960	$1,008	$48	5.01
1000.2.620.02163.4212.00000.00.000.120.100	Dental Insurance	$0	$0	$0	$387	$387	0.00
1000.2.600.02163.4220.00000.00.000.120.100	FICA SPED THERAPIST DIST WIDE	$5,292	$5,271	$5,684	$0	($5,684)	(100.00)
1000.2.605.02163.4220.00000.00.000.120.100	FICA	$5,263	$5,599	$6,108	$5,865	($243)	(3.97)
1000.2.611.02163.4220.00000.00.000.120.100	FICA	$0	$0	$0	$4,086	$4,086	0.00
1000.2.612.02163.4220.00000.00.000.120.100	FICA	$4,379	$4,517	$5,098	$5,455	$357	7.00
1000.2.612.02163.4220.00000.00.000.170.100	LONGEVITY SPED OT FICA	$0	$75	$77	$77	$0	0.00
1000.2.614.02163.4220.00000.00.000.120.100	FICA	$5,118	$5,259	$5,684	$5,865	$182	3.20
1000.2.620.02163.4220.00000.00.000.120.100	FICA	$2,191	$1,609	$1,593	$1,631	$38	2.39
1000.2.600.02163.4230.00000.00.000.120.100	RETIREMENT SPED THERAPIST DIST	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)
1000.2.605.02163.4230.00000.00.000.120.100	Retirement	$14,570	$14,704	$15,766	$15,173	($593)	(3.76)
1000.2.611.02163.4230.00000.00.000.120.100	Retirement	$0	$0	$0	$10,701	$10,701	0.00
1000.2.612.02163.4230.00000.00.000.120.100	Retirement	$12,545	$12,597	$13,504	$14,141	$636	4.71
1000.2.612.02163.4230.00000.00.000.170.100	LONGEVITY SPED OT RET	$0	$196	$196	$192	($4)	(2.09)
1000.2.614.02163.4230.00000.00.000.120.100	Retirement	$14,895	$14,454	$15,009	$15,173	$164	1.10
1000.2.620.02163.4230.00000.00.000.120.100	Retirement	($60)	($7)	$4,089	$4,290	$201	4.92
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$492,105	$513,543	$541,606	$575,198	$33,591	6.20

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.02190.4322.00000.00.000.000.300	ELEM PROF SERVICES INSTRUCTIONAL	$1,355	$2,455	$4,050	$0	($4,050)	(100.00)
1000.2.630.02190.4322.00000.00.000.000.300	PROFESSIONAL SVS INSTRUCTIONAL	$43,975	$45,550	$45,000	$45,000	$0	0.00
1000.2.630.02190.4564.00000.00.000.000.300	TUITION (OTHER) - HISET OPTIONS	$3,055	$2,550	$6,880	$6,375	($505)	(7.34)
Func: OTHER SUPPORT SERVICES - STUDENT - 02190		$48,386	$50,555	$55,930	$51,375	($4,555)	(8.14)
1000.2.600.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD DW	$8,000	$0	$0	$0	$0	0.00
1000.2.600.02211.4110.00000.00.000.184.100	CURRICULUM STIPENDS	$99,532	$7,500	$9,600	$11,100	$1,500	15.62
1000.2.610.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD ELEM DW	$1,230	$570	$1,140	$1,140	$0	0.00
1000.2.611.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD GES	$0	$13,184	$14,984	$14,087	($897)	(5.99)
1000.2.612.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD HSS	$0	$11,536	$14,984	$14,087	($897)	(5.99)
1000.2.614.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD WPS	$0	$13,184	$14,984	$14,087	($897)	(5.99)
1000.2.620.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD DMS	$16,575	$21,797	$22,476	$26,413	$3,937	17.52
1000.2.630.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD DHS	$29,100	$37,423	$38,368	$39,489	$1,122	2.92
1000.2.600.02211.4211.00000.00.000.121.100	Health Insurance	$1,150	$0	$0	$0	$0	0.00
1000.2.600.02211.4211.00000.00.000.184.100	Health Insurance	$217	$134	$0	$0	$0	0.00
1000.2.600.02211.4212.00000.00.000.121.100	Dental Insurance	$156	$0	$0	$0	$0	0.00
1000.2.600.02211.4220.00000.00.000.121.100	FICA	$600	$0	$0	$0	$0	0.00
1000.2.600.02211.4220.00000.00.000.184.100	CURRICULUM STIPENDS FICA	$7,592	$594	$734	$849	$115	15.62
1000.2.610.02211.4220.00000.00.000.121.100	FICA ACADEMIC COORD ELEM DW	$94	$44	$87	$87	$0	0.00
1000.2.611.02211.4220.00000.00.000.121.100	FICA	$0	$1,009	$1,146	$1,078	($69)	(5.99)

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.612.02211.4220.00000.00.000.121.100	TEAM LEAD FICA HSS	$0	$883	$1,146	$1,078	($69)	(5.99)
1000.2.614.02211.4220.00000.00.000.121.100	TEAM LEAD FICA WPS	$0	$1,009	$1,146	$1,078	($69)	(5.99)
1000.2.620.02211.4220.00000.00.000.121.100	FICA ACADEMIC COOR DMS	$1,268	$1,668	$1,719	$2,021	$301	17.52
1000.2.630.02211.4220.00000.00.000.121.100	FICA	$2,226	$2,863	$2,935	$3,021	$86	2.92
1000.2.600.02211.4230.00000.00.000.121.100	Retirement	$1,682	$0	$0	$0	$0	0.00
1000.2.600.02211.4230.00000.00.000.184.100	CURRICULUM STIPENDS RETIRE	$13,695	$1,532	$1,885	$2,019	$134	7.09
1000.2.610.02211.4230.00000.00.000.121.100	RETIREMENT ACADEMIC COORD ELEM DW	$259	$112	$224	$219	($5)	(2.09)
1000.2.611.02211.4230.00000.00.000.121.100	Retirement	$0	$2,589	$2,943	$2,709	($234)	(7.95)
1000.2.612.02211.4230.00000.00.000.121.100	TEAM LEAD RET HSS	$0	$2,266	$2,943	$2,709	($234)	(7.95)
1000.2.614.02211.4230.00000.00.000.121.100	TEAM LEAD RET WPS	$0	$2,589	$2,943	$2,709	($234)	(7.95)
1000.2.620.02211.4230.00000.00.000.121.100	Retirement	$3,216	$4,263	$4,414	$5,079	$665	15.06
1000.2.630.02211.4230.00000.00.000.121.100	Retirement	$6,117	$7,350	$7,535	$7,594	$58	0.77
1000.2.600.02211.4611.00000.00.000.000.600	CURRICULUM - TEACHER INDUCTION SUPPLIES	$270	$276	$2,200	$2,200	$0	0.00
Func: ACADEMIC COORDINATORS - 02211		$192,979	$134,373	$150,538	$154,851	$4,313	2.86
1000.2.600.02212.4110.00000.00.000.111.100	SALARIES CURR. COORDINATOR	$0	$259,769	$316,210	$346,994	$30,784	9.74
1000.2.600.02212.4110.00000.00.000.130.100	SALARIES CURR COORD SECRETARY	$22,687	$21,649	$27,216	$43,290	$16,074	59.06
1000.2.600.02212.4170.00000.00.000.115.100	LONGEVITY CURR COORDINATOR	$0	$3,173	$3,863	$3,900	$38	0.97
1000.2.600.02212.4211.00000.00.000.111.100	MEDICAL INS CURR COORD	$0	$83,526	$101,772	$122,375	$20,603	20.24
1000.2.600.02212.4211.00000.00.000.130.100	MEDICAL CURR COORD SECRETARY	$10,422	$16,854	$15,313	$23,446	$8,133	53.11

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.02212.4212.00000.00.000.111.100	Dental Insurance	$0	$4,584	$5,672	$5,688	$16	0.29
1000.2.600.02212.4212.00000.00.000.130.100	DENTAL CURR COORD SECRETARY	$290	$417	$303	$462	$160	52.72
1000.2.600.02212.4220.00000.00.000.111.100	FICA CURRICULUM COORD	$0	$19,535	$24,190	$26,545	$2,355	9.74
1000.2.600.02212.4220.00000.00.000.115.100	FICA	$0	$239	$295	$298	$3	0.97
1000.2.600.02212.4220.00000.00.000.130.100	FICA CURR COORD SECRETARY	$1,697	$1,565	$2,023	$3,249	$1,227	60.64
1000.2.600.02212.4230.00000.00.000.111.100	RETIREMENT CURR COORD	$0	$51,019	$62,104	$66,727	$4,623	7.44
1000.2.600.02212.4230.00000.00.000.115.100	RETIREMENT ADMIN	$0	$623	$759	$0	($759)	(100.00)
1000.2.600.02212.4230.00000.00.000.130.100	RETIREMENT CURR SECRETARY	$3,185	$2,929	$3,682	$4,817	$1,135	30.83
1000.2.600.02212.4534.00000.00.000.000.300	POSTAGE CURR COORDINATOR	$0	$0	$0	$500	$500	0.00
1000.2.600.02212.4580.00000.00.000.000.300	TRAVEL CURRICULUM COORDINATOR	$0	$1,108	$1,500	$1,600	$100	6.67
1000.2.600.02212.4611.00000.00.000.000.600	SUPPLIES CURR COORDINATOR	$200	$0	$500	$500	$0	0.00
1000.2.600.02212.4640.00000.00.000.000.600	BOOKS CURRIC SUPERVISION AND DEV	$0	$0	$500	$600	$100	20.00
1000.2.600.02212.4650.00000.00.000.000.600	TEACHER EVALUATION SOFTWARE	$0	$0	$0	$5,000	$5,000	0.00
1000.2.600.02212.4810.00000.00.000.000.800	DUES CURRICULUM CORRDINATOR	$0	$0	$600	$0	($600)	(100.00)
Func: CURRICULUM SUPERVISION AND DEV - 02212		$38,481	$466,991	$566,501	$655,991	$89,491	15.80
1000.2.600.02213.4110.00000.00.000.000.100	LOAN INCENTIVE - TEACHERS	$23,000	$34,000	$40,000	$40,000	$0	0.00
1000.2.600.02213.4220.00000.00.000.000.100	FICA	$1,746	$2,577	$3,060	$3,060	$0	0.00
1000.2.600.02213.4230.00000.00.000.000.100	Retirement	$2,088	$2,357	$7,856	$7,692	($164)	(2.09)
1000.2.600.02213.4240.00000.00.000.130.100	TUITION REIMB SECRETARIES	$0	$548	$2,000	$2,000	$0	0.00

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1000.2.600.02213.4240.00000.00.000.140.100	TUITION REIMB AIDES/PARAS	$2,060	$0	$4,000	$4,000	$0	0.00
1000.2.610.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCENT ELEM	$23,379	$15,411	$15,000	$15,000	$0	0.00
1000.2.620.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCEN DMS	$19,268	$17,548	$30,000	$30,000	$0	0.00
1000.2.630.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCENT DHS	$20,929	$33,104	$25,000	$25,000	$0	0.00
1000.2.611.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT GARR	$2,991	$1,922	$5,000	$5,000	$0	0.00
1000.2.612.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT HORNE	$3,936	$167	$5,000	$5,000	$0	0.00
1000.2.614.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT WPS	$234	$0	$5,000	$5,000	$0	0.00
1000.2.620.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DMS	$4,599	$3,356	$6,800	$8,000	$1,200	17.65
1000.2.630.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DHS	$5,921	$3,156	$16,000	$14,000	($2,000)	(12.50)
1000.2.612.02213.4611.00000.00.000.000.600	STAFF DEVELOPMENT SUP HORNE	$329	$0	$0	$0	$0	0.00
1000.2.620.02213.4611.00000.00.000.000.600	STAFF DEVELOPMENT SUP DMS	$157	$0	$0	$0	$0	0.00
1000.2.630.02213.4611.00000.00.000.000.600	STAFF DEVELOPMENT SUP DHS	$433	$0	$0	$0	$0	0.00
Func: STAFF DEVELOPMENT - 02213		$111,070	$114,147	$164,716	$163,752	($964)	(0.59)
1000.2.600.02215.4110.00000.00.000.184.100	SALARIES CURR DEV TASK FORCE	$9,575	$23,682	$2,060	$25,000	$22,940	1,113.59
1000.2.600.02215.4220.00000.00.000.184.100	FICA CURR DEV TASK FORCE	$712	$1,776	$158	$1,913	$1,755	1,113.59
1000.2.600.02215.4230.00000.00.000.184.100	RETIREMENT CURR DEV TASK FORCE	$2,011	$4,651	$405	$4,808	$4,403	1,088.27
1000.2.600.02215.4550.00000.00.000.000.300	PRINTING CURRIC DEV DW	$1,631	$0	$2,500	$2,500	$0	0.00
1000.2.600.02215.4611.00000.00.013.000.100	Office Supplies	$0	$0	$2,000	$2,000	$0	0.00
1000.2.600.02215.4611.00000.00.013.000.600	SCIENCE ADOPT-SUPPLIES	$3,236	$0	$0	$0	$0	0.00

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1000.2.600.02215.4640.00000.00.000.000.600	BOOKS CURRIC DEV DW	$689	$0	$1,500	$1,500	$0	0.00
1000.2.600.02215.4640.00000.00.015.000.600	SOCIAL STUDIES ADOPTION	$4,359	$0	$0	$0	$0	0.00
1000.2.611.02215.4640.00000.00.005.000.600	Books/Publications	$0	$2,755	$9,000	$0	($9,000)	(100.00)
1000.2.612.02215.4640.00000.00.005.000.600	Books/Publications	$0	$3,980	$9,000	$0	($9,000)	(100.00)
1000.2.614.02215.4640.00000.00.005.000.600	Books/Publications	$0	$4,390	$9,000	$0	($9,000)	(100.00)
1000.2.620.02215.4640.00000.00.005.000.600	Books/Publications	$0	$0	$5,000	$0	($5,000)	(100.00)
1000.2.630.02215.4640.00000.00.000.006.600	Books/Publications	$0	$0	$0	$30,000	$30,000	0.00
1000.2.600.02215.4650.00000.00.025.000.600	SOFTWARE	$0	$0	$30,000	$30,000	$0	0.00
1000.2.611.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE GES	$13,876	$18,274	$17,825	$4,225	($13,600)	(76.30)
1000.2.612.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE HSS	$14,545	$18,754	$18,075	$4,575	($13,500)	(74.69)
1000.2.614.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE WPS	$17,303	$19,132	$18,425	$4,125	($14,300)	(77.61)
1000.2.620.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE DMS	$33,544	$39,854	$39,575	$25,040	($14,535)	(36.73)
1000.2.630.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE DHS	$23,493	$18,670	$43,600	$65,567	$21,967	50.38
Func: CURRICULUM DEVELOPMENT - 02215		$124,974	$155,917	$208,122	$201,252	($6,870)	(3.30)
1000.2.600.02216.4110.00000.00.000.126.100	DWSUBSTITUTE PRO DEV SUBS SALARY	$45	$0	$0	$0	$0	0.00
1000.2.600.02216.4211.00000.00.000.000.300	Health Insurance	($5)	$19	$0	$0	$0	0.00
1000.2.600.02216.4212.00000.00.000.000.300	Dental Insurance	$0	$1	$0	$0	$0	0.00
1000.2.600.02216.4220.00000.00.000.000.300	FICA	$15	$157	$0	$0	$0	0.00
1000.2.600.02216.4220.00000.00.000.126.100	FICA	$3	$0	$0	$0	$0	0.00

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1000.2.600.02216.4230.00000.00.000.000.300	Retirement	$0	$419	$0	$0	$0	0.00
1000.2.600.02216.4322.00000.00.000.000.300	PROF DEVELOPMNT CONSULTANTS DW	$16,866	$36,953	$205,000	$213,500	$8,500	4.15
1000.2.600.02216.4330.00000.00.000.000.300	Other professional Services	$0	$1,000	$0	$0	$0	0.00
1000.2.600.02216.4580.00000.00.000.000.300	TRAVEL PROFESSIONAL DEV	$0	$961	$2,000	$23,500	$21,500	1,075.00
1000.2.600.02216.4611.00000.00.000.000.600	Office Supplies	$0	$501	$500	$500	$0	0.00
1000.2.600.02216.4640.00000.00.000.000.600	PROFESSIONAL DEV REF MATERIALS	$0	$0	$1,000	$1,000	$0	0.00
1000.2.600.02216.4810.00000.00.000.000.800	PROFESSIONAL DEV DUES/MEMBERSH	$1,072	$1,329	$1,200	$1,800	$600	50.00
Func: PROFESSIONAL DEVELOPMENT - 02216		$17,997	$41,341	$209,700	$240,300	$30,600	14.59
1000.2.611.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN GARR	$80,991	$83,241	$86,154	$88,954	$2,800	3.25
1000.2.612.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN HORNE	$75,308	$72,307	$86,154	$88,954	$2,800	3.25
1000.2.614.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN WPS	$79,015	$83,241	$84,109	$88,954	$4,845	5.76
1000.2.620.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN DMS	$57,625	$62,009	$66,471	$71,085	$4,614	6.94
1000.2.620.02222.4110.00000.00.000.140.100	Regular Salaried Employees	$0	$19,681	$29,465	$32,785	$3,320	11.27
1000.2.630.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN DHS	$82,233	$90,167	$82,115	$84,784	$2,669	3.25
1000.2.630.02222.4110.00000.00.000.140.100	SALARIES LIBRARY AIDE DMS	$0	$22,485	$28,068	$30,638	$2,571	9.16
1000.2.611.02222.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.612.02222.4211.00000.00.000.120.100	Health Insurance	$32,794	$32,250	$37,587	$39,568	$1,981	5.27
1000.2.614.02222.4211.00000.00.000.120.100	Health Insurance	$29,703	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.630.02222.4211.00000.00.000.140.100	LIBRARY AIDE DMS HEALTH	$0	$7,614	$9,158	$9,533	$375	4.10

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1000.2.611.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN GARR	$903	$917	$960	$1,008	$48	5.01
1000.2.612.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN HORNE	$903	$811	$960	$1,008	$48	5.01
1000.2.614.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN WPS	$80	$0	$0	$0	$0	0.00
1000.2.630.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN DHS	$517	$517	$0	$590	$590	0.00
1000.2.630.02222.4212.00000.00.000.140.100	LIBRARY AIDE DMS DENTAL	$0	$191	$201	$201	$1	0.29
1000.2.611.02222.4220.00000.00.000.120.100	FICA	$6,051	$6,213	$6,428	$6,634	$206	3.20
1000.2.612.02222.4220.00000.00.000.120.100	FICA	$5,499	$5,345	$6,428	$6,634	$206	3.20
1000.2.614.02222.4220.00000.00.000.120.100	FICA	$5,969	$6,283	$6,345	$6,711	$366	5.77
1000.2.620.02222.4220.00000.00.000.120.100	FICA	$4,408	$4,744	$5,085	$5,438	$353	6.94
1000.2.620.02222.4220.00000.00.000.140.100	FICA	$0	$1,506	$2,254	$2,508	$254	11.27
1000.2.630.02222.4220.00000.00.000.120.100	FICA	$6,290	$6,896	$6,282	$6,486	$204	3.25
1000.2.630.02222.4220.00000.00.000.140.100	FICA	$0	$1,512	$1,870	$2,045	$175	9.33
1000.2.611.02222.4230.00000.00.000.120.100	Retirement	$16,852	$16,349	$16,921	$17,106	$185	1.09
1000.2.612.02222.4230.00000.00.000.120.100	Retirement	$15,670	$14,201	$16,921	$17,106	$185	1.09
1000.2.614.02222.4230.00000.00.000.120.100	Retirement	$16,441	$16,349	$16,519	$17,106	$587	3.55
1000.2.620.02222.4230.00000.00.000.120.100	Retirement	$11,990	$12,179	$13,055	$13,670	$615	4.71
1000.2.630.02222.4230.00000.00.000.120.100	Retirement	$17,122	$17,709	$16,127	$16,304	$177	1.09
1000.2.630.02222.4433.00000.00.000.000.300	Maint Chrgs - Equipment	$0	$0	$200	$200	$0	0.00
1000.2.611.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY GES	$1,355	$1,443	$1,980	$1,760	($220)	(11.11)
1000.2.612.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY HORNE	$1,363	$2,033	$1,980	$1,980	$0	0.00

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1000.2.614.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY WPS	$2,109	$1,732	$2,112	$1,892	($220)	(10.42)
1000.2.620.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DMS	$1,949	$1,954	$1,980	$1,980	$0	0.00
1000.2.630.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DHS	$893	$935	$950	$950	$0	0.00
1000.2.611.02222.4640.00000.00.000.000.600	BOOKS LIBRARY GES	$5,734	$5,646	$6,188	$5,500	($688)	(11.12)
1000.2.612.02222.4640.00000.00.000.000.600	BOOKS LIBRARY HSS	$4,887	$4,936	$6,188	$6,188	$0	0.00
1000.2.614.02222.4640.00000.00.000.000.600	BOOKS LIBRARY WPS	$5,602	$5,538	$6,187	$5,500	($687)	(11.10)
1000.2.620.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DMS	$13,047	$14,036	$14,058	$14,058	$0	0.00
1000.2.630.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DHS	$9,133	$6,350	$10,500	$10,500	$0	0.00
1000.2.600.02222.4643.00000.00.000.000.600	INFORMATION ACCESS LIBRARY DW	$2,667	$2,803	$3,000	$3,000	$0	0.00
1000.2.611.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY GES	$0	$0	$990	$880	($110)	(11.11)
1000.2.612.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY HORNE	$0	$0	$990	$990	$0	0.00
1000.2.614.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY WPS	$55	$137	$990	$880	($110)	(11.11)
1000.2.620.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY DMS	$0	$0	$150	$150	$0	0.00
1000.2.600.02222.4650.00000.00.025.000.600	DW LIBRARY SOFTWARE	$48,057	$53,377	$58,702	$61,146	$2,444	4.16
Func: LIBRARY SERVICES - 02222		$676,010	$758,549	$817,956	$852,499	$34,544	4.22
1000.2.612.02223.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$459	$0	$0	$0	$0	0.00
1000.2.630.02223.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$0	$0	$6,400	$6,400	$0	0.00
Func: AUDIOVISUAL SERVICES - 02223		$459	$0	$6,400	$6,400	$0	0.00
1000.2.600.02311.4125.00000.00.000.191.100	SALARIES SCHOOL BOARD	$7,200	$7,200	$7,200	$7,200	$0	0.00

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1000.2.600.02311.4220.00000.00.000.191.100	FICA SCHOOL BOARD	$551	$551	$551	$551	$0	0.00
1000.2.610.02311.4521.00000.00.000.000.300	PROPERTY ELEM	$52,445	$61,669	$56,063	$56,063	$0	0.00
1000.2.620.02311.4521.00000.00.000.000.300	PROPERTY DMS	$45,889	$53,961	$49,055	$49,055	$0	0.00
1000.2.630.02311.4521.00000.00.000.000.300	PROPERTY DHS	$65,556	$77,087	$70,078	$70,078	$0	0.00
1000.2.610.02311.4529.00000.00.000.000.300	PROPERTY DEDUCTIBLE PYMTS ELEM	$585	($585)	$0	$0	$0	0.00
1000.2.620.02311.4529.00000.00.000.000.300	PROPERTY DEDUCTIBLE PYMTS DMS	$1,000	$0	$0	$0	$0	0.00
1000.2.630.02311.4529.00000.00.000.000.300	PROPERTY DEDUCTIBLE PYMTS DHS	$1,000	($58,300)	$0	$0	$0	0.00
1000.2.600.02311.4821.00000.00.000.000.800	JUDGMENTS AGAINST THE LEA	$1,058	$0	$0	$0	$0	0.00
Func: SCHOOL BOARD SERVICES - 02311		$175,284	$141,583	$182,947	$182,947	$0	0.00
1000.2.660.02312.4110.00000.00.000.183.100	SALARIES SCH BOARD SECRETARY	$1,598	$1,687	$2,060	$2,239	$179	8.70
1000.2.660.02312.4220.00000.00.000.183.100	FICA SCHOOL BOARD SECRETARY	$119	$125	$158	$171	$14	8.70
1000.2.660.02312.4230.00000.00.000.183.100	RETIREMENT SCHOOL BOARD SECRET	$225	$228	$279	$285	$7	2.43
Func: SCHOOL BOARD SECRETARY - 02312		$1,942	$2,041	$2,496	$2,696	$200	8.00
1000.2.600.02317.4335.00000.00.000.000.300	Auditing Services	$35,510	$32,606	$45,788	$45,788	$0	0.00
Func: AUDIT SERVICES - 02317		$35,510	$32,606	$45,788	$45,788	$0	0.00
1000.2.660.02318.4334.00000.00.000.000.300	Legal Services	$164,343	$52,464	$100,000	$100,000	$0	0.00
Func: SCHOOL BOARD LEGAL SERVICES - 02318		$164,343	$52,464	$100,000	$100,000	$0	0.00

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1000.2.660.02319.4611.00000.00.000.000.600	Office Supplies	$0	$138	$0	$0	$0	0.00
1000.2.660.02319.4810.00000.00.000.000.800	DUES & FEES SCHOOL BOARD	$6,451	$6,139	$6,500	$6,825	$325	5.00
Func: SCHOOL BOARD-OTHER - 02319		$6,451	$6,277	$6,500	$6,825	$325	5.00
1000.2.650.02321.4110.00000.00.000.136.100	SALARIES SUPT SECRETARIES N/U	$385,925	$317,545	$343,665	$391,750	$48,085	13.99
1000.2.650.02321.4110.00000.00.000.184.100	TRAVEL STIPEND - SAU ADMIN	$1,500	$1,800	$1,800	$1,800	$0	0.00
1000.2.650.02321.4110.00000.00.000.196.100	SALARIES SUPT AND BUS ADMIN	$279,017	$431,973	$449,812	$445,800	($4,012)	(0.89)
1000.2.650.02321.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$6,000	$8,049	$6,000	($2,049)	(25.46)
1000.2.650.02321.4170.00000.00.000.134.100	Longevity Pay	$400	$2,092	$3,502	$1,352	($2,150)	(61.39)
1000.2.650.02321.4170.00000.00.000.135.100	LONGEVITY SAU STAFF UNION	$400	$0	$927	$936	$9	0.97
1000.2.650.02321.4211.00000.00.000.130.100	Health Insurance	$1,228	$0	$0	$0	$0	0.00
1000.2.650.02321.4211.00000.00.000.136.100	Health Insurance	$135,791	$128,935	$100,892	$177,412	$76,520	75.84
1000.2.650.02321.4211.00000.00.000.196.100	Health Insurance	$56,058	$88,962	$91,719	$71,006	($20,714)	(22.58)
1000.2.650.02321.4212.00000.00.000.130.100	DENTAL INS SUPT OFF SECRETARY	$35	$0	$0	$0	$0	0.00
1000.2.650.02321.4212.00000.00.000.136.100	Dental Insurance	$7,959	$6,676	$5,575	$10,058	$4,483	80.40
1000.2.650.02321.4212.00000.00.000.196.100	Dental Insurance	$2,972	$4,778	$5,003	$3,792	($1,211)	(24.20)
1000.2.650.02321.4220.00000.00.000.130.100	FICA	$968	$862	$1,044	$459	($585)	(56.05)
1000.2.650.02321.4220.00000.00.000.134.100	FICA LONG SAU STAFF N/U	$30	$155	$268	$103	($164)	(61.39)
1000.2.650.02321.4220.00000.00.000.135.100	FICA LONGEVITY SAU STAFF UNION	$29	$0	$71	$72	$1	0.96
1000.2.650.02321.4220.00000.00.000.136.100	FICA	$28,150	$22,994	$25,884	$29,373	$3,488	13.48

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1000.2.650.02321.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - SAU ADMIN	$112	$136	$138	$138	$0	0.00
1000.2.650.02321.4220.00000.00.000.196.100	FICA	$20,682	$32,563	$34,315	$34,104	($211)	(0.61)
1000.2.650.02321.4230.00000.00.000.130.100	Retirement	$5,130	$5,387	$5,602	$0	($5,602)	(100.00)
1000.2.650.02321.4230.00000.00.000.134.100	RETIREMENT LONG SAU STAFF N/U	$56	$283	$474	$172	($301)	(63.62)
1000.2.650.02321.4230.00000.00.000.135.100	RETIREMENT LONGEVITY SAU STAFF UNION	$56	$0	$125	$119	($6)	(4.85)
1000.2.650.02321.4230.00000.00.000.136.100	Retirement	$60,816	$42,964	$46,498	$47,140	$642	1.38
1000.2.650.02321.4230.00000.00.000.184.100	Retirement	$252	$276	$0	$307	$307	0.00
1000.2.650.02321.4230.00000.00.000.196.100	Retirement	$48,090	$58,544	$38,445	$58,168	$19,723	51.30
1000.2.650.02321.4240.00000.00.000.000.100	TUITION REIMBURSEMENT	$19,910	$9,675	$20,000	$20,000	$0	0.00
1000.2.650.02321.4290.00000.00.000.111.100	FSA FEES DAA	$303	$180	$0	$0	$0	0.00
1000.2.650.02321.4290.00000.00.000.136.100	FSA FEES SUPT OFFICE SECRETARIES-NU	$90	$60	$0	$0	$0	0.00
1000.2.650.02321.4322.00000.00.000.000.300	STAFF DEVELOPMENT SAU	$6,041	$7,428	$6,000	$15,780	$9,780	163.00
1000.2.650.02321.4323.00000.00.000.000.300	CONTRACTED SERVICES SAU	$2,850	$2,727	$9,000	$9,000	$0	0.00
1000.2.650.02321.4330.00000.00.000.000.300	OTHR PROFESSIONAL SERVICES SAU	$117,561	$37,429	$36,000	$36,000	$0	0.00
1000.2.650.02321.4441.00000.00.000.000.300	RENTAL - MCCONNELL CENTER	$59,124	$62,461	$65,000	$65,000	$0	0.00
1000.2.600.02321.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DW	$1,644	$1,644	$1,630	$1,630	$0	0.00
1000.2.650.02321.4531.00000.00.000.000.300	TELEPHONE SAU	$219,608	$204,833	$216,000	$216,000	$0	0.00
1000.2.650.02321.4534.00000.00.000.000.300	POSTAGE SAU	$22,062	$22,000	$22,000	$22,000	$0	0.00
1000.2.650.02321.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SAU	$734	$1,424	$4,000	$4,000	$0	0.00
1000.2.650.02321.4550.00000.00.000.000.300	PRINTING FORMS SAU	$0	$0	$500	$500	$0	0.00

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1000.2.650.02321.4580.00000.00.000.000.300	TRAVEL SAU	$1,443	$579	$3,500	$3,500	$0	0.00
1000.2.650.02321.4611.00000.00.000.000.600	SUPPLIES SAU	$8,815	$9,347	$15,270	$15,270	$0	0.00
1000.2.650.02321.4731.00000.00.000.000.700	NEW/ADDL EQUIPMENT SAU	$155	$0	$0	$0	$0	0.00
1000.2.650.02321.4734.00000.00.025.000.700	NEW/ADDL TECH. EQUIP.	$280	$0	$0	$0	$0	0.00
1000.2.650.02321.4810.00000.00.000.000.800	DUES & FEES SAU	$9,315	$10,205	$11,675	$5,450	($6,225)	(53.32)
Func: OFFICE OF THE SUPERINTENDENT - 02321		$1,513,406	$1,522,918	$1,574,382	$1,694,190	$119,808	7.61
1000.2.610.02410.4110.00000.00.000.136.100	Regular Salaried Employees	$0	$101	$0	$0	$0	0.00
1000.2.611.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS GARR	$205,026	$217,922	$227,368	$236,417	$9,049	3.98
1000.2.611.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY GAR	$47,753	$48,848	$52,437	$55,269	$2,833	5.40
1000.2.611.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - GES ADMIN	$600	$600	$600	$600	$0	0.00
1000.2.612.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS HORNE	$200,437	$210,538	$221,280	$229,769	$8,489	3.84
1000.2.612.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY HOR	$47,753	$49,941	$52,437	$55,269	$2,833	5.40
1000.2.612.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - HSS ADMIN	$600	$600	$600	$600	$0	0.00
1000.2.614.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS, ASST PRINCIPAL WPS	$198,392	$211,337	$222,896	$230,909	$8,012	3.59
1000.2.614.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY WPS	$46,374	$49,941	$52,437	$55,269	$2,833	5.40
1000.2.614.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - WPS ADMIN	$900	$900	$900	$900	$0	0.00
1000.2.620.02410.4110.00000.00.000.111.100	SALARIES PRIN & ASST PRIN DMS	$305,046	$427,101	$441,367	$446,196	$4,829	1.09
1000.2.620.02410.4110.00000.00.000.130.100	SALARIES PRINC SECRETARY DMS	$149,437	$123,770	$129,854	$136,829	$6,975	5.37
1000.2.620.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - DMS ADMIN	$1,500	$1,800	$1,800	$1,200	($600)	(33.33)

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1000.2.630.02410.4110.00000.00.000.111.100	SALARIES PRIN & ASST PRIN DHS	$418,016	$441,112	$460,073	$479,499	$19,427	4.22
1000.2.630.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY DHS	$209,444	$205,936	$209,585	$222,884	$13,299	6.35
1000.2.630.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - DHS ADMIN	$1,200	$1,200	$1,200	$1,200	$0	0.00
1000.2.620.02410.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$9,114	$7,815	$9,451	$1,637	20.94
1000.2.630.02410.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$9,114	$7,815	$9,451	$1,637	20.94
1000.2.611.02410.4170.00000.00.000.115.100	LONGEVITY PRINCIPAL SALARY GES	$1,250	$1,250	$1,250	$1,500	$250	20.00
1000.2.611.02410.4170.00000.00.000.135.100	LONGEVITY PRINC SECRETARY GES	$2,400	$2,400	$2,400	$2,900	$500	20.83
1000.2.612.02410.4170.00000.00.000.115.100	LONGEVITY ADMIN HORNE ST	$3,250	$2,250	$2,250	$2,250	$0	0.00
1000.2.612.02410.4170.00000.00.000.135.100	LONGEVITY PRIN OF SECRETARY	$1,500	$2,000	$2,000	$2,000	$0	0.00
1000.2.614.02410.4170.00000.00.000.115.100	LONG PRINC OFFICE WPS	$1,923	$1,750	$1,750	$2,000	$250	14.29
1000.2.620.02410.4170.00000.00.000.115.100	Longevity Pay	$2,000	$2,000	$2,000	$0	($2,000)	(100.00)
1000.2.620.02410.4170.00000.00.000.135.100	Longevity Pay	$1,300	$500	$500	$500	$0	0.00
1000.2.630.02410.4170.00000.00.000.115.100	Longevity Pay	$5,000	$3,000	$3,000	$3,500	$500	16.67
1000.2.630.02410.4170.00000.00.000.135.100	Longevity Pay	$2,700	$2,050	$2,050	$2,200	$150	7.32
1000.2.611.02410.4211.00000.00.000.111.100	Health Insurance	$57,276	$57,276	$59,051	$71,006	$11,954	20.24
1000.2.611.02410.4211.00000.00.000.130.100	Health Insurance	$23,900	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.612.02410.4211.00000.00.000.111.100	Health Insurance	$32,904	$45,394	$46,488	$55,899	$9,411	20.24
1000.2.612.02410.4211.00000.00.000.130.100	Health Insurance	$23,900	$16,619	$13,921	$14,654	$733	5.26
1000.2.614.02410.4211.00000.00.000.111.100	Health Insurance	$64,315	$65,808	$67,848	$81,583	$13,735	20.24
1000.2.614.02410.4211.00000.00.000.130.100	Health Insurance	$31,917	$36,457	$37,587	$39,568	$1,981	5.27

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1000.2.620.02410.4211.00000.00.000.111.100	Health Insurance	$77,994	$90,180	$92,976	$85,660	($7,316)	(7.87)
1000.2.620.02410.4211.00000.00.000.130.100	Health Insurance	$55,878	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.630.02410.4211.00000.00.000.111.100	Health Insurance	$131,616	$131,524	$135,696	$163,166	$27,470	20.24
1000.2.630.02410.4211.00000.00.000.130.100	Health Insurance	$112,370	$121,265	$130,858	$137,751	$6,893	5.27
1000.2.630.02410.4211.00000.00.000.184.100	Health Insurance	$0	$92	$0	$0	$0	0.00
1000.2.611.02410.4212.00000.00.000.111.100	Dental Insurance	$2,972	$2,972	$3,112	$3,121	$9	0.29
1000.2.611.02410.4212.00000.00.000.130.100	DENTAL PRIN OF SECRETARY GARR	$517	$525	$550	$578	$28	5.00
1000.2.612.02410.4212.00000.00.000.111.100	Dental Insurance	$1,806	$2,344	$2,454	$2,461	$7	0.29
1000.2.612.02410.4212.00000.00.000.130.100	DENTAL PRIN OF SECRETARY HORNE	$517	$542	$572	$578	$5	0.91
1000.2.614.02410.4212.00000.00.000.111.100	Dental Insurance	$2,778	$2,722	$2,850	$2,904	$53	1.88
1000.2.614.02410.4212.00000.00.000.130.100	DENTAL INS PRINC OFF SECRETARY WPS	$903	$917	$960	$1,008	$48	5.01
1000.2.620.02410.4212.00000.00.000.111.100	Dental Insurance	$3,511	$3,511	$3,676	$2,380	($1,296)	(35.25)
1000.2.620.02410.4212.00000.00.000.130.100	Dental Insurance	$2,010	$1,490	$0	$1,586	$1,586	0.00
1000.2.630.02410.4212.00000.00.000.111.100	Dental Insurance	$7,223	$7,218	$5,672	$7,584	$1,912	33.72
1000.2.630.02410.4212.00000.00.000.130.100	Dental Insurance	$2,813	$2,710	$3,020	$3,171	$151	5.00
1000.2.630.02410.4212.00000.00.000.184.100	Dental Insurance	$0	$5	$0	$0	$0	0.00
1000.2.610.02410.4220.00000.00.000.136.100	FICA	$0	$8	$0	$0	$0	0.00
1000.2.611.02410.4220.00000.00.000.111.100	FICA	$15,684	$16,671	$17,394	$18,086	$692	3.98
1000.2.611.02410.4220.00000.00.000.115.100	FICA	$96	$96	$96	$115	$19	19.99
1000.2.611.02410.4220.00000.00.000.130.100	FICA	$3,559	$3,635	$3,903	$4,115	$211	5.41

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1000.2.611.02410.4220.00000.00.000.135.100	FICA	$181	$181	$184	$222	$38	20.83
1000.2.611.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - GES ADMIN	$46	$46	$46	$46	$0	0.00
1000.2.612.02410.4220.00000.00.000.111.100	FICA	$15,119	$15,716	$16,928	$17,577	$649	3.84
1000.2.612.02410.4220.00000.00.000.115.100	FICA	$243	$168	$172	$172	$0	0.00
1000.2.612.02410.4220.00000.00.000.130.100	FICA	$3,410	$3,632	$3,978	$4,193	$215	5.40
1000.2.612.02410.4220.00000.00.000.135.100	FICA	$110	$149	$153	$153	$0	0.00
1000.2.612.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - HSS ADMIN	$45	$45	$46	$46	$0	0.00
1000.2.614.02410.4220.00000.00.000.111.100	FICA	$14,970	$15,984	$16,978	$17,587	$609	3.59
1000.2.614.02410.4220.00000.00.000.115.100	FICA	$147	$134	$134	$153	$19	14.28
1000.2.614.02410.4220.00000.00.000.130.100	FICA	$3,402	$3,664	$3,849	$4,057	$208	5.41
1000.2.614.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - WPS ADMIN	$68	$68	$69	$69	$0	0.00
1000.2.620.02410.4220.00000.00.000.111.100	FICA	$22,878	$32,180	$33,765	$34,099	$335	0.99
1000.2.620.02410.4220.00000.00.000.115.100	FICA	$153	$153	$153	$0	($153)	(100.00)
1000.2.620.02410.4220.00000.00.000.130.100	FICA	$11,711	$10,009	$10,443	$11,020	$577	5.53
1000.2.620.02410.4220.00000.00.000.135.100	FICA	$97	$38	$38	$38	$0	0.00
1000.2.620.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - DMS ADMIN	$113	$134	$138	$92	($46)	(33.33)
1000.2.630.02410.4220.00000.00.000.111.100	FICA	$31,572	$33,058	$35,196	$36,682	$1,486	4.22
1000.2.630.02410.4220.00000.00.000.115.100	FICA	$375	$226	$230	$268	$38	16.67
1000.2.630.02410.4220.00000.00.000.130.100	FICA	$15,934	$15,734	$16,090	$17,205	$1,115	6.93
1000.2.630.02410.4220.00000.00.000.135.100	FICA	$198	$149	$157	$168	$11	7.32

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1000.2.630.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - DHS ADMIN	$91	$90	$92	$92	$0	0.00
1000.2.611.02410.4230.00000.00.000.111.100	Retirement	$43,096	$42,800	$44,655	$45,463	$808	1.81
1000.2.611.02410.4230.00000.00.000.115.100	Retirement	$263	$245	$246	$0	($246)	(100.00)
1000.2.611.02410.4230.00000.00.000.130.100	Retirement	$6,704	$6,609	$7,095	$7,047	($48)	(0.67)
1000.2.611.02410.4230.00000.00.000.135.100	Retirement	$281	$325	$271	$370	$99	36.64
1000.2.611.02410.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$115	$115	0.00
1000.2.612.02410.4230.00000.00.000.111.100	Retirement	$42,132	$41,350	$43,459	$44,185	$725	1.67
1000.2.612.02410.4230.00000.00.000.115.100	Retirement	$683	$442	$442	$433	($9)	(2.09)
1000.2.612.02410.4230.00000.00.000.130.100	Retirement	$6,704	$6,757	$7,095	$7,047	($48)	(0.67)
1000.2.612.02410.4230.00000.00.000.135.100	Retirement	$211	$271	$271	$255	($16)	(5.76)
1000.2.612.02410.4230.00000.00.000.184.100	Retirement	$0	$59	$0	$115	$115	0.00
1000.2.614.02410.4230.00000.00.000.111.100	Retirement	$41,702	$41,507	$43,777	$44,404	$627	1.43
1000.2.614.02410.4230.00000.00.000.115.100	RETIREMENT LONG PRINC OFFICE WPS	$404	$344	$344	$385	$41	11.90
1000.2.614.02410.4230.00000.00.000.130.100	Retirement	$6,511	$6,757	$7,095	$7,047	($48)	(0.67)
1000.2.614.02410.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$173	$173	0.00
1000.2.620.02410.4230.00000.00.000.111.100	Retirement	$64,120	$83,883	$86,684	$85,803	($881)	(1.02)
1000.2.620.02410.4230.00000.00.000.115.100	Retirement	$420	$393	$393	$0	($393)	(100.00)
1000.2.620.02410.4230.00000.00.000.130.100	Retirement	$11,233	$6,757	$7,095	$7,047	($48)	(0.67)
1000.2.620.02410.4230.00000.00.000.135.100	Retirement	$112	$0	$0	$0	$0	0.00
1000.2.620.02410.4230.00000.00.000.184.100	Retirement	$63	$118	$0	$231	$231	0.00

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1000.2.630.02410.4230.00000.00.000.111.100	Retirement	$87,867	$86,640	$90,358	$92,208	$1,849	2.05
1000.2.630.02410.4230.00000.00.000.115.100	Retirement	$981	$589	$589	$673	$84	14.23
1000.2.630.02410.4230.00000.00.000.130.100	Retirement	$29,897	$23,224	$25,159	$25,148	($11)	(0.04)
1000.2.630.02410.4230.00000.00.000.135.100	Retirement	$380	$277	$277	$281	$3	1.13
1000.2.630.02410.4230.00000.00.000.184.100	Retirement	$0	$59	$0	$231	$231	0.00
1000.2.612.02410.4290.00000.00.000.130.100	FSA FEES PRINC OFF SECRETARY HORNE	$30	$0	$0	$0	$0	0.00
1000.2.630.02410.4290.00000.00.000.130.100	FSA FEES PRINC OFF SECRETARY DHS	$60	$30	$0	$0	$0	0.00
1000.2.600.02410.4322.00000.00.000.000.300	PROF SERVICES INSTRUCTIONAL	$6,160	$0	$0	$0	$0	0.00
1000.2.611.02410.4433.00000.00.000.000.300	Maint Chrgs - Equipment	$0	$0	$500	$500	$0	0.00
1000.2.612.02410.4433.00000.00.000.000.300	REPAIRS EQUIP PRIN OFF HORNE	$586	$333	$500	$500	$0	0.00
1000.2.614.02410.4433.00000.00.000.000.300	REPAIRS EQUIPMNT PRINC OFF WPS	$439	$459	$500	$500	$0	0.00
1000.2.611.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT GES	$606	$811	$1,630	$1,630	$0	0.00
1000.2.612.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT HSS	$1,644	$1,644	$1,660	$1,660	$0	0.00
1000.2.614.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT WPS	$1,644	$1,644	$1,630	$1,630	$0	0.00
1000.2.620.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DMS	$2,115	$1,625	$3,260	$3,260	$0	0.00
1000.2.630.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DHS	$6,429	$7,000	$3,260	$3,260	$0	0.00
1000.2.611.02410.4550.00000.00.000.000.300	Printing & Binding	$0	$0	$900	$900	$0	0.00
1000.2.612.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS HORNE	$488	$154	$1,144	$1,144	$0	0.00
1000.2.614.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS WPS	$0	$0	$1,056	$946	($110)	(10.42)
1000.2.620.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DMS	$587	$0	$500	$500	$0	0.00

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1000.2.630.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DHS	$615	$0	$1,100	$1,100	$0	0.00
1000.2.630.02410.4580.00000.00.000.000.300	TRAVEL PRINCIPAL OFF DHS	$85	$0	$200	$200	$0	0.00
1000.2.611.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE GARR	$762	$394	$1,000	$1,000	$0	0.00
1000.2.612.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE HORNE	$208	$83	$1,000	$1,000	$0	0.00
1000.2.614.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE WPS	$398	$0	$1,000	$1,000	$0	0.00
1000.2.620.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DMS	$1,348	$0	$3,000	$3,000	$0	0.00
1000.2.630.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DHS	$1,243	$0	$1,500	$1,500	$0	0.00
1000.2.611.02410.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE PRINCIPAL GES	$0	$89	$0	$0	$0	0.00
1000.2.612.02410.4734.00000.00.000.000.700	NEW/ADDL TECH EQUIP PRINC HSS	$200	$0	$0	$0	$0	0.00
1000.2.611.02410.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$0	$0	$500	$500	$0	0.00
1000.2.620.02410.4735.00000.00.000.000.700	DMS EQUIPMENT REPLACEMENT	$292	$0	$0	$0	$0	0.00
1000.2.611.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE GARR	$1,727	$1,638	$2,400	$2,400	$0	0.00
1000.2.612.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE HORNE	$3,265	$894	$2,400	$2,400	$0	0.00
1000.2.614.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE WPS	$1,598	$819	$2,400	$2,400	$0	0.00
1000.2.620.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DMS	$2,514	$2,556	$3,325	$3,325	$0	0.00
1000.2.630.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DHS	$810	$810	$1,500	$1,500	$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$3,026,369	$3,202,460	$3,343,781	$3,504,764	$160,984	4.81
1000.2.611.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV.GARR	$24,914	$22,370	$16,068	$16,224	$156	0.97
1000.2.612.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. HORNE	$18,173	$15,544	$16,068	$16,224	$156	0.97

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1000.2.614.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. WPS	$11,913	$11,917	$18,025	$18,200	$175	0.97
1000.2.620.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. DMS	$0	$891	$24,720	$24,960	$240	0.97
1000.2.630.02490.4110.00000.00.000.144.100	SALARIES SUPERV AIDES DHS	$42,145	$46,615	$59,283	$63,798	$4,515	7.62
1000.2.630.02490.4211.00000.00.000.144.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)
1000.2.630.02490.4212.00000.00.000.144.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)
1000.2.611.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS GARR	$1,901	$1,711	$1,229	$1,241	$12	0.97
1000.2.612.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS HORNE	$1,390	$1,189	$1,229	$1,241	$12	0.97
1000.2.614.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS WPS	$911	$912	$1,379	$1,392	$13	0.97
1000.2.620.02490.4220.00000.00.000.143.100	FICA	$0	$68	$1,891	$1,909	$18	0.97
1000.2.630.02490.4220.00000.00.000.144.100	FICA	$3,224	$3,566	$2,941	$4,881	$1,940	65.97
1000.2.630.02490.4230.00000.00.000.144.100	Retirement	$0	$0	$0	$1,146	$1,146	0.00
1000.2.630.02490.4323.00000.00.000.000.300	CONTRACTED SERVICES	$18,595	$16,719	$19,200	$17,700	($1,500)	(7.81)
1000.2.630.02490.4611.00000.00.000.000.600	SUPPLIES GRADUATION EXPEN DHS	$7,743	$8,446	$9,295	$9,235	($60)	(0.65)
1000.2.630.02490.4810.00000.00.000.000.800	DUES & FEES NEASC DHS	$4,740	$4,880	$5,000	$5,250	$250	5.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$135,648	$134,828	$185,139	$183,401	($1,738)	(0.94)
1000.2.600.02514.4460.00000.00.000.000.300	Taxes	$429	$0	$0	$0	$0	0.00
Func: PAYROLL SERVICES - 02514		$429	$0	$0	$0	$0	0.00
1000.2.600.02610.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY MNGMNT	$407,250	$398,707	$412,873	$430,848	$17,975	4.35
1000.2.600.02610.4580.00000.00.000.000.300	TRAVEL DISTRICT FACILITY STAFF	$350	$215	$1,000	$1,000	$0	0.00

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Func: SUPERVISION OF PLANT SERVICES - 02610		$407,600	$398,922	$413,873	$431,848	$17,975	4.34
1000.2.600.02620.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY OPTS	$2,715,727	$2,947,735	$3,064,402	$3,204,071	$139,669	4.56
1000.2.620.02620.4330.00000.00.000.000.300	Other professional Services	$2,870	$0	$0	$0	$0	0.00
1000.2.600.02620.4409.00000.00.000.000.300	PHOTOCOPIER EQUIPMENT	$98,277	$59,423	$51,707	$65,000	$13,293	25.71
1000.2.611.02620.4411.00000.00.000.000.300	WATER GARRISON	$4,354	$3,253	$2,500	$2,500	$0	0.00
1000.2.612.02620.4411.00000.00.000.000.300	WATER HORNE	$3,950	$4,760	$2,300	$3,700	$1,400	60.87
1000.2.614.02620.4411.00000.00.000.000.300	WATER WPS	$6,282	$6,142	$4,200	$4,800	$600	14.29
1000.2.620.02620.4411.00000.00.000.000.300	WATER DMS	$10,091	$9,194	$6,500	$6,500	$0	0.00
1000.2.630.02620.4411.00000.00.000.000.300	WATER DHS	$57,295	$33,934	$28,000	$28,000	$0	0.00
1000.2.635.02620.4411.00000.00.000.000.300	WATER BELLAMY ACADEMY	$545	$2,538	$400	$400	$0	0.00
1000.2.611.02620.4412.00000.00.000.000.300	SEWER GARRISON	$6,561	$4,804	$3,800	$3,800	$0	0.00
1000.2.612.02620.4412.00000.00.000.000.300	SEWER HORNE	$5,999	$7,249	$4,000	$5,000	$1,000	25.00
1000.2.614.02620.4412.00000.00.000.000.300	SEWER WPS	$9,522	$9,337	$7,500	$7,500	$0	0.00
1000.2.620.02620.4412.00000.00.000.000.300	SEWER DMS	$14,903	$13,697	$10,000	$11,000	$1,000	10.00
1000.2.630.02620.4412.00000.00.000.000.300	SEWER DHS	$20,849	$21,016	$20,000	$20,000	$0	0.00
1000.2.635.02620.4412.00000.00.000.000.300	SEWER BELLAMY ACADEMY	$597	$1,075	$300	$300	$0	0.00
1000.2.611.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS GARR	$766	$918	$1,100	$1,133	$33	3.00
1000.2.612.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS HORNE	$1,085	$1,340	$1,400	$1,442	$42	3.00
1000.2.614.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS WPS	$1,881	$2,980	$2,500	$2,575	$75	3.00

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1000.2.620.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS DMS	$2,036	$2,618	$2,700	$2,781	$81	3.00
1000.2.630.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS DHS	$5,290	$2,113	$2,800	$2,884	$84	3.00
1000.2.635.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM BELLAMY ACADEMY	$346	$494	$500	$515	$15	3.00
1000.2.611.02620.4415.00000.00.000.000.300	REPAIRS-FIRE EQUIPMENT	$1,680	$0	$0	$0	$0	0.00
1000.2.614.02620.4415.00000.00.000.000.300	REPAIRS-FIRE EQUIPMENT	$2,258	$0	$0	$0	$0	0.00
1000.2.620.02620.4415.00000.00.000.000.300	REPAIRS-FIRE EQUIPMENT	$161,524	$99,954	$0	$0	$0	0.00
1000.2.612.02620.4416.00000.00.000.000.300	REPAIRS-PLAYGROUND	$8,267	$0	$0	$0	$0	0.00
1000.2.611.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES GARR	$0	$750	$250	$250	$0	0.00
1000.2.612.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES HORNE	$0	$450	$150	$150	$0	0.00
1000.2.614.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES WPS	$0	$25,570	$150	$150	$0	0.00
1000.2.620.02620.4417.00000.00.000.000.300	REPAIRS BACKFLOW PROTECTION	$0	$400	$150	$150	$0	0.00
1000.2.630.02620.4417.00000.00.000.000.300	REPAIRS BACKFLOW PROTECTION	$0	$2,300	$900	$900	$0	0.00
1000.2.635.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES BELLAMY	$0	$350	$150	$150	$0	0.00
1000.2.611.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERVICE GARR	$960	$960	$1,030	$1,030	$0	0.00
1000.2.612.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV HORNE	$960	$960	$1,030	$1,030	$0	0.00
1000.2.614.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV WPS	$1,392	$1,392	$1,500	$1,500	$0	0.00
1000.2.620.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV DMS	$1,416	$1,416	$1,500	$1,500	$0	0.00
1000.2.630.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV DHS	$2,904	$2,904	$3,200	$3,200	$0	0.00
1000.2.635.02620.4418.00000.00.000.000.300	PEST SERVICES BELLAMY ACADEMY	$432	$432	$450	$450	$0	0.00
1000.2.611.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES GARR	$10,708	$13,300	$14,019	$14,100	$81	0.58

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1000.2.612.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES HORNE	$10,246	$12,995	$13,450	$13,600	$150	1.12
1000.2.614.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES WPS	$10,758	$13,230	$14,019	$14,100	$81	0.58
1000.2.620.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DMS	$20,576	$21,414	$22,430	$23,000	$570	2.54
1000.2.630.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DHS	$34,812	$31,344	$44,421	$43,500	($921)	(2.07)
1000.2.600.02620.4422.00000.00.000.000.300	SNOW REMOVAL DW	$19,800	$52,800	$55,440	$58,500	$3,060	5.52
1000.2.611.02620.4426.00000.00.000.000.300	REPAIRS-ELECTRICITY	$1,006	$0	$0	$0	$0	0.00
1000.2.614.02620.4426.00000.00.000.000.300	REPAIRS-ELECTRICITY	$442	$0	$0	$0	$0	0.00
1000.2.630.02620.4426.00000.00.000.000.300	REPAIRS-ELECTRICITY	$3,610	$147	$0	$0	$0	0.00
1000.2.614.02620.4427.00000.00.000.000.300	REPAIRS-GLASS	$1,415	$0	$0	$0	$0	0.00
1000.2.611.02620.4428.00000.00.000.000.300	REPAIRS-HVAC	$18,798	$0	$0	$0	$0	0.00
1000.2.600.02620.4430.00000.00.000.000.300	REPAIRS ELEVATORS DW	$8,101	$12,040	$9,500	$12,000	$2,500	26.32
1000.2.630.02620.4432.00000.00.000.000.300	Maint Chrgs - Impr o/t Buildings	$11,505	$0	$0	$0	$0	0.00
1000.2.630.02620.4433.00000.00.000.000.300	Maint Chrgs - Equipment	$6,180	$1,015	$0	$0	$0	0.00
1000.2.630.02620.4437.00000.00.000.000.300	REPAIRS-PAVING	$1,810	$0	$0	$0	$0	0.00
1000.2.612.02620.4438.00000.00.000.000.300	REPAIRS-PLUMBING	$0	$12,685	$0	$0	$0	0.00
1000.2.630.02620.4438.00000.00.000.000.300	REPAIRS-PLUMBING	$0	$5,344	$0	$0	$0	0.00
1000.2.600.02620.4440.00000.00.000.000.300	FACILITY REPAIRS/RENOVATIONS	$248,295	$19,125	$0	$383,000	$383,000	0.00
1000.2.610.02620.4440.00000.00.000.000.300	REPAIRS-FACILITY PROJECTS ELEM	$0	$2,825	$0	$0	$0	0.00
1000.2.612.02620.4440.00000.00.000.000.300	FACILITY REPAIRS/RENOVATIONS	$0	$2,316	$0	$0	$0	0.00
1000.2.620.02620.4440.00000.00.000.000.300	FACILITY REPAIRS/RENOVATIONS	$47,944	$2,198	$0	$0	$0	0.00

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1000.2.630.02620.4440.00000.00.000.000.300	REPAIRS-FACILITY PROJECTS DHS	$2,682	$2,273	$0	$0	$0	0.00
1000.2.635.02620.4440.00000.00.000.000.300	FACILITY REPAIRS/RENOVATIONS	$48,280	$1,000	$0	$0	$0	0.00
1000.2.600.02620.4443.00000.00.000.000.300	LEASE OF EQUIPMENT	$43,509	$43,509	$43,550	$50,000	$6,450	14.81
1000.2.612.02620.4443.00000.00.000.000.300	REPAIRS CHAIRLIFT HSS	$50	$50	$50	$50	$0	0.00
1000.2.614.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR WPS	$100	$100	$50	$50	$0	0.00
1000.2.620.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR DMS	$50	$50	$50	$50	$0	0.00
1000.2.630.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR DHS	$100	$100	$100	$100	$0	0.00
1000.2.600.02620.4611.00000.00.000.000.600	FACILITY - SUPPLIES	$14,710	$17,885	$16,500	$16,500	$0	0.00
1000.2.620.02620.4611.00000.00.000.000.600	Office Supplies	$0	$51	$0	$0	$0	0.00
1000.2.611.02620.4621.00000.00.000.000.600	NATURAL GAS GARRISON	$9,066	$25,719	$33,665	$34,173	$508	1.51
1000.2.612.02620.4621.00000.00.000.000.600	NATURAL GAS HORNE	$42,178	$34,570	$41,227	$41,850	$623	1.51
1000.2.614.02620.4621.00000.00.000.000.600	NATURAL GAS WPS	$54,137	$42,156	$57,199	$58,063	$864	1.51
1000.2.620.02620.4621.00000.00.000.000.600	NATURAL GAS DMS	$97,198	$76,790	$93,372	$94,782	$1,410	1.51
1000.2.630.02620.4621.00000.00.000.000.600	NATURAL GAS DHS	$161,581	$144,771	$159,416	$161,823	$2,407	1.51
1000.2.631.02620.4621.00000.00.000.000.600	NATURAL GAS DHS CTC	$5,796	$5,525	$5,543	$5,627	$84	1.51
1000.2.632.02620.4621.00000.00.000.000.600	NATURAL GAS DHS STORAGE BLDG	$4,618	$4,060	$4,042	$4,103	$61	1.51
1000.2.635.02620.4621.00000.00.000.000.600	NATURAL GAS BELLAMY ACADEMY	$9,569	$8,652	$9,257	$9,397	$140	1.51
1000.2.611.02620.4622.00000.00.000.000.600	ELECTRICITY GARRISON	$69,157	$83,857	$90,719	$104,058	$13,339	14.70
1000.2.612.02620.4622.00000.00.000.000.600	ELECTRICITY HORNE	$64,149	$64,465	$73,161	$85,496	$12,335	16.86
1000.2.614.02620.4622.00000.00.000.000.600	ELECTRICITY WPS	$104,014	$94,331	$139,006	$162,444	$23,438	16.86

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1000.2.620.02620.4622.00000.00.000.000.600	ELECTRICITY DMS	$222,536	$236,464	$314,592	$334,213	$19,621	6.24
1000.2.630.02620.4622.00000.00.000.000.600	ELECTRICITY DHS	$407,508	$452,394	$438,965	$464,387	$25,422	5.79
1000.2.632.02620.4622.00000.00.000.000.600	ELECTRICITY DHS STORAGE BLD	$1,733	$1,584	$3,841	$4,081	$240	6.25
1000.2.600.02620.4650.00000.00.000.000.600	FACILITY SOFTWARE	$0	$4,095	$0	$0	$0	0.00
1000.2.600.02620.4731.00000.00.000.000.700	NEW/ADDL EQUIP DW	$0	$28,605	$0	$0	$0	0.00
1000.2.620.02620.4731.00000.00.000.000.700	NEW/ADDL EQUIP	$0	$599	$0	$0	$0	0.00
1000.2.630.02620.4731.00000.00.000.000.700	NEW/ADDL EQUIPMENT DHS	$0	$7,305	$0	$0	$0	0.00
1000.2.611.02620.4732.00000.00.000.000.700	EDU - NEW/ADDTL SECURITY EQUIPMENT	$0	$47,692	$0	$0	$0	0.00
1000.2.612.02620.4732.00000.00.000.000.700	NEW/ADDTL SECURITY EQUIPMENT	$27,158	$31,863	$0	$0	$0	0.00
1000.2.614.02620.4732.00000.00.000.000.700	NEW/ADDTL SECURITY EQUIPMENT	$0	$91,460	$0	$0	$0	0.00
1000.2.620.02620.4732.00000.00.000.000.700	EDU - NEW/ADDTL SECURITY EQUIPMENT	$0	$159,010	$0	$0	$0	0.00
1000.2.635.02620.4732.00000.00.000.000.700	EDU - NEW/ADDTL SECURITY EQUIPMENT	$0	$17,953	$0	$0	$0	0.00
1000.2.600.02620.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	$0	$0	$25,000	$170,000	$145,000	580.00
1000.2.611.02620.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$816	$6,951	$0	$0	$0	0.00
1000.2.612.02620.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$580	$10,830	$0	$0	$0	0.00
1000.2.614.02620.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$1,385	$13,619	$0	$0	$0	0.00
1000.2.620.02620.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$2,210	$23,706	$0	$0	$0	0.00
1000.2.630.02620.4735.00000.00.000.000.700	REPLACE EQUIPMENT	$6,120	$93,724	$0	$0	$0	0.00
1000.2.620.02620.4810.00000.00.000.000.800	DUES & FEES - FACILITIES	$0	$0	$1,400	$1,400	$0	0.00
Func: OPERATION OF BUILDINGS - 02620		$5,008,014	$5,353,003	$4,951,053	$5,748,807	$797,754	16.11

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1000.2.600.02630.4330.00000.00.000.000.300	CONTRACTED SER-GROUNDS	$361,856	$338,349	$351,883	$365,624	$13,741	3.90
Func: GROUNDS UPKEEP - 02630		$361,856	$338,349	$351,883	$365,624	$13,741	3.90
1000.2.600.02650.4529.00000.00.000.000.000	PROPERTY DEDUCTIBLE PYMTS VEHICLE	$0	($8,439)	$0	$0	$0	0.00
1000.2.600.02650.4626.00000.00.000.000.600	GASOLINE OPER PLANT GROUND VEH	$2,140	$0	$2,500	$2,500	$0	0.00
Func: VEHICLE OPERATIONS - 02650		$2,140	($8,439)	$2,500	$2,500	$0	0.00
1000.2.600.02690.4330.00000.00.000.000.300	Other professional Services	$0	$0	$15,000	$15,000	$0	0.00
1000.2.611.02690.4330.00000.00.000.000.300	Other professional Services	$0	$12,100	$100	$100	$0	0.00
1000.2.612.02690.4330.00000.00.000.000.300	Other professional Services	$0	$3,280	$100	$100	$0	0.00
1000.2.614.02690.4330.00000.00.000.000.300	Other professional Services	$0	$300	$100	$100	$0	0.00
1000.2.620.02690.4330.00000.00.000.000.300	CONTRACTED SERVICES OTHER	$0	$450	$150	$150	$0	0.00
1000.2.630.02690.4330.00000.00.000.000.300	Other professional Services	$0	$1,650	$550	$550	$0	0.00
1000.2.614.02690.4617.00000.00.000.000.600	SUPPLIES PLUMBING	$0	$12,924	$0	$0	$0	0.00
Func: MAINTENANCE OF BUILDINGS-STAFF - 02690		$0	$30,704	$16,000	$16,000	$0	0.00
1000.2.600.02721.4514.00000.00.000.000.300	TRANS IN REGULAR & KINDER RTES	$1,764,708	$1,834,570	$1,906,931	$1,983,209	$76,278	4.00
1000.2.630.02721.4514.00000.00.000.000.300	TRANS IN REGULAR - FR ORIENTATION	$0	$3,767	$0	$0	$0	0.00
Func: TRANSPORATION-REGULAR PROGRAMS - 02721		$1,764,708	$1,838,337	$1,906,931	$1,983,209	$76,278	4.00
1000.2.605.02722.4513.00000.00.000.000.300	TRANS OUT OF DISTRICT SPED - PRESCH	$949	$0	$0	$5,000	$5,000	0.00

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1000.2.610.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - ELEM	$227,365	$587,662	$323,000	$378,864	$55,864	17.30
1000.2.620.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - MS	$318,025	$447,560	$843,000	$1,073,478	$230,478	27.34
1000.2.630.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - HS	$985,027	$890,869	$1,109,000	$1,218,984	$109,984	9.92
1000.2.605.02722.4514.00000.00.000.000.300	TRANS IN PRESCHOOL	$109,914	$136,687	$164,450	$167,927	$3,477	2.11
1000.2.606.02722.4514.00000.00.000.000.300	TRANS IN SUMMER SPED - SUMMER PROG	$31,530	$24,765	$33,737	$56,587	$22,850	67.73
1000.2.610.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - ELEM	$103,486	$87,722	$134,134	$139,499	$5,365	4.00
1000.2.620.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - MS	$81,912	$55,561	$89,422	$95,631	$6,209	6.94
1000.2.630.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - HS	$53,771	$52,280	$57,711	$59,500	$1,789	3.10
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722		$1,911,980	$2,283,107	$2,754,454	$3,195,470	$441,016	16.01
1000.2.630.02723.4513.00000.00.000.000.300	TRANS OUT CONT SERV CAREER TEC	$88,526	$91,182	$99,369	$109,369	$10,000	10.06
1000.2.630.02723.4513.00000.00.014.000.300	TRANS OUT CAREER TECH FIELD TR	$15,363	$18,433	$24,000	$24,000	$0	0.00
1000.2.630.02723.4513.00000.00.028.000.300	CONTRACTED TRANS OUT OF DIST	$12,041	$20,981	$10,400	$20,400	$10,000	96.15
1000.2.630.02723.4513.00000.00.032.000.300	TRANS OUT VOC FIREFIGHTER ACADEMY	$2,062	$0	$10,400	$12,400	$2,000	19.23
1000.2.630.02723.4626.00000.00.000.000.600	GASOLINE CAREER TECH TRANS	$0	$0	$150	$150	$0	0.00
Func: TRANSPORATION-VOCATIONAL - 02723		$117,991	$130,597	$144,319	$166,319	$22,000	15.24
1000.2.620.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DMS	$14,109	$19,148	$17,680	$18,400	$720	4.07
1000.2.630.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DHS	$124,825	$142,580	$124,800	$145,000	$20,200	16.19
Func: TRANSPORATION-ATHLETIC - 02724		$138,933	$161,729	$142,480	$163,400	$20,920	14.68

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.611.02725.4513.00000.00.000.000.300	TRANS OUT OTHER ACADEMICS WPS	$136	$0	$0	$0	$0	0.00
1000.2.614.02725.4513.00000.00.000.000.300	TRANS OUT OTHER ACADEMICS GES	$0	$136	$0	$0	$0	0.00
1000.2.630.02725.4513.00000.00.033.000.300	TRANS OUT MUSIC DHS	$13,715	$15,800	$16,500	$17,500	$1,000	6.06
Func: TRANSPORTATION-COCURRICULAR - 02725		$13,851	$15,936	$16,500	$17,500	$1,000	6.06
1000.2.600.02729.4110.00000.00.000.188.100	SALARIES COURIER	$595	$0	$0	$0	$0	0.00
1000.2.600.02729.4211.00000.00.000.188.100	Health Insurance	$135	$0	$0	$0	$0	0.00
1000.2.600.02729.4212.00000.00.000.188.100	Dental Insurance	$6	$0	$0	$0	$0	0.00
1000.2.600.02729.4220.00000.00.000.188.100	FICA COURIER	$46	$0	$0	$0	$0	0.00
1000.2.600.02729.4230.00000.00.000.188.100	Retirement	$84	$0	$0	$0	$0	0.00
Func: TRANSPORTATION VEHICLE OPERATIONS - 02729		$865	$0	$0	$0	$0	0.00
1000.2.600.02730.4110.00000.00.000.188.100	SALARIES TRANS. TRAFFIC GUARD	$4,740	$4,710	$1,367	$1,357	($10)	(0.74)
1000.2.600.02730.4220.00000.00.000.188.100	FICA TRANS TRAFFIC GUARD	$360	$360	$105	$104	($1)	(0.74)
Func: TRAFFIC GUARDS - 02730		$5,100	$5,070	$1,472	$1,461	($11)	(0.74)
1000.2.600.02749.4110.00000.00.000.000.100	DISTRICT BUS TRAINING SALARY	$0	$300	$0	$0	$0	0.00
1000.2.600.02749.4220.00000.00.000.000.100	DISTRICT BUS TRAINING FICA	$0	$23	$0	$0	$0	0.00
1000.2.600.02749.4230.00000.00.000.000.100	DISTRICT BUS TRAINING RETIRE	$0	$39	$0	$0	$0	0.00
1000.2.600.02749.4330.00000.00.000.000.300	VEHICLE PROFESSIONAL SERVICES	$0	$820	$1,600	$1,600	$0	0.00
1000.2.600.02749.4434.00000.00.000.000.300	VEHICLE REPAIRS & MAINTENENCE	$0	$811	$5,000	$5,000	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.02749.4626.00000.00.000.000.600	VEHICLE FUEL	$0	$0	$1,000	$1,000	$0	0.00
Func: TRANSPORTATION OTHER VEHICLE MAINTENANCE - 02749		$0	$1,992	$7,600	$7,600	$0	0.00
1000.2.600.02790.4513.00000.00.000.000.300	TRANSPORT HOMELESS STUDENTS DW	$105,792	$187,798	$88,400	$240,000	$151,600	171.49
Func: TRANSPORATION - OTHER STUDENT - 02790		$105,792	$187,798	$88,400	$240,000	$151,600	171.49
1000.2.600.02832.4819.00000.00.000.000.800	CRIMINAL RECORD CHECK	$5,759	$5,814	$1,500	$1,500	$0	0.00
Func: STAFF SERVICES-CRIMINAL RECORD - 02832		$5,759	$5,814	$1,500	$1,500	$0	0.00
1000.2.600.02839.4250.00000.00.000.000.100	Unemployment	($1,229)	$7,053	$0	$10,000	$10,000	0.00
1000.2.610.02839.4260.00000.00.000.000.100	Workers Comp Insurance	$51,761	$52,619	$55,000	$57,200	$2,200	4.00
1000.2.620.02839.4260.00000.00.000.000.100	WORKERS COMP INSURANCE DMS	$45,291	$46,041	$45,000	$46,800	$1,800	4.00
1000.2.630.02839.4260.00000.00.000.000.100	WORKERS COMP INSURANCE DHS	$64,701	$65,773	$65,000	$67,600	$2,600	4.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		$160,524	$171,486	$165,000	$181,600	$16,600	10.06
1000.2.600.02843.4110.00000.00.000.111.100	SALARY TECHNOLOGY DIRECTOR	$0	$94,654	$114,618	$120,939	$6,321	5.51
1000.2.600.02843.4110.00000.00.000.130.100	SALARIES COMP TECH ASSISTANT	$154,103	$268,538	$297,600	$318,334	$20,734	6.97
1000.2.600.02843.4110.00000.00.000.189.100	SAL TECH SUP SERV MGR	$144,804	$135,240	$144,870	$152,858	$7,988	5.51
1000.2.631.02843.4110.00000.00.000.189.100	CTC TECHNOLOGY SPECIALIST	$2,196	$0	$0	$0	$0	0.00
1000.2.600.02843.4111.00000.00.000.130.100	HEALTH BENEFIT REIMB TECH	$5,788	$6,751	$5,962	$7,281	$1,319	22.12
1000.2.600.02843.4170.00000.00.000.185.100	Longevity Pay	$0	$400	$412	$936	$524	127.18

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.02843.4170.00000.00.000.185.100	Longevity Pay	$1,900	$900	$927	$936	$9	0.97
1000.2.600.02843.4211.00000.00.000.111.100	Health Insurance	$0	$27,842	$33,924	$40,792	$6,868	20.24
1000.2.600.02843.4211.00000.00.000.130.100	Health Insurance	$23,154	$38,303	$39,491	$56,433	$16,942	42.90
1000.2.600.02843.4211.00000.00.000.189.100	Health Insurance	$69,731	$71,410	$73,624	$74,052	$428	0.58
1000.2.631.02843.4211.00000.00.000.189.100	Health Insurance	$1,202	$0	$0	$0	$0	0.00
1000.2.600.02843.4212.00000.00.000.130.100	Dental Insurance	$2,244	$3,598	$2,930	$3,511	$581	19.82
1000.2.600.02843.4212.00000.00.000.189.100	Dental Insurance	$4,028	$3,611	$3,781	$3,792	$11	0.29
1000.2.631.02843.4212.00000.00.000.189.100	Dental Insurance	$69	$0	$0	$0	$0	0.00
1000.2.600.02843.4220.00000.00.000.111.100	FICA	$0	$7,241	$8,768	$9,252	$484	5.51
1000.2.600.02843.4220.00000.00.000.130.100	FICA	$12,202	$20,902	$23,087	$24,707	$1,620	7.02
1000.2.600.02843.4220.00000.00.000.185.100	FICA	$0	$30	$32	$72	$40	127.16
1000.2.600.02843.4220.00000.00.000.189.100	FICA	$10,933	$10,000	$10,786	$11,395	$609	5.65
1000.2.620.02843.4220.00000.00.000.185.100	FICA	$143	$67	$71	$72	$1	0.96
1000.2.631.02843.4220.00000.00.000.189.100	FICA	$163	$0	$0	$0	$0	0.00
1000.2.600.02843.4230.00000.00.000.111.100	Retirement	$0	$12,807	$15,508	$15,420	($88)	(0.57)
1000.2.600.02843.4230.00000.00.000.130.100	Retirement	$21,895	$36,209	$38,787	$40,588	$1,801	4.64
1000.2.600.02843.4230.00000.00.000.185.100	Retirement	$0	$54	$56	$119	$64	114.10
1000.2.600.02843.4230.00000.00.000.189.100	Retirement	$20,610	$18,298	$19,601	$9,351	($10,250)	(52.29)
1000.2.620.02843.4230.00000.00.000.185.100	Retirement	$267	$122	$125	$119	($6)	(4.85)
1000.2.631.02843.4230.00000.00.000.189.100	Retirement	$309	$0	$0	$0	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.02843.4290.00000.00.000.130.100	FSA Fees	$0	$30	$0	$0	$0	0.00
1000.2.600.02843.4322.00000.00.000.000.300	PROF SERVICES INSTRUCTIONAL	$0	$0	$2,000	$7,500	$5,500	275.00
1000.2.600.02843.4330.00000.00.000.000.300	OTHER PROF SERVICES-IT SUPPORT	$244,254	$94,350	$60,000	$60,000	$0	0.00
1000.2.600.02843.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ALL	$239	$156	$2,500	$7,500	$5,000	200.00
1000.2.600.02843.4446.00000.00.000.000.300	Rental of Computers & Comm Equip - DW	$0	$0	$450,000	$0	($450,000)	(100.00)
1000.2.600.02843.4532.00000.00.000.000.300	DATA COMMUNICATIONS	$91,725	$89,230	$82,360	$70,000	($12,360)	(15.01)
1000.2.600.02843.4580.00000.00.000.000.300	TRAVEL INFO MANG SERVICES	$0	$840	$2,000	$2,000	$0	0.00
1000.2.600.02843.4611.00000.00.000.000.600	SUPPLIES TECHNOLOGY	$1,142	$7,903	$47,484	$45,000	($2,484)	(5.23)
1000.2.600.02843.4650.00000.00.025.000.600	SOFTWARE SYSTEMS MANAGEMENT DW	$410,277	$405,695	$394,561	$399,674	$5,113	1.30
1000.2.600.02843.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	$0	$3,275	$0	$5,000	$5,000	0.00
1000.2.600.02843.4734.00000.00.000.000.700	NEW/ADDT TECH EQUIP	$4,190	$7,852	$0	$35,000	$35,000	0.00
1000.2.600.02843.4738.00000.00.000.000.700	REPLACE TECH. EQUIP.	$0	$108,966	$40,000	$450,000	$410,000	1,025.00
1000.2.600.02843.4810.00000.00.025.000.800	Membership Dues	$0	$879	$0	$2,000	$2,000	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		$1,227,569	$1,476,152	$1,915,865	$1,974,632	$58,768	3.07
1000.2.600.02900.4160.00000.00.000.103.100	Severance Pay	$266,321	$35,374	$30,000	$30,000	$0	0.00
1000.2.600.02900.4220.00000.00.000.103.100	FICA SEVERANCE	$20,168	$2,697	$2,295	$2,295	$0	0.00
1000.2.600.02900.4230.00000.00.000.103.100	RETIREMENT SEVERANCE	$34,878	$5,516	$0	$0	$0	0.00
Func: SUPPORT SERVICES - Other - 02900		$321,367	$43,587	$32,295	$32,295	$0	0.00
1000.2.600.05221.4912.00000.00.000.000.910	Transfer to Special Rev	$33,737	$18,767	$0	$0	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
Func: TRANSFER TO FOOD SERVICE FUND - 05221		$33,737	$18,767	$0	$0	$0	0.00
1000.2.600.05251.4918.00000.00.000.000.910	FUND TRANSFER TO CAPITAL RESERVE	$325,000	$1,355,000	$35,000	$255,000	$220,000	628.57
Func: TRANSFER TO CAPITAL RESERVE - 05251		$325,000	$1,355,000	$35,000	$255,000	$220,000	628.57
1000.2.600.46900.4920.00000.00.000.000.900	Education - Principal Payments	$3,344,746	$3,457,161	$3,544,466	$3,560,651	$16,184	0.46
1000.2.600.46900.4921.00000.00.000.000.900	Education - Interest - Bonds	$3,017,576	$2,850,266	$2,677,658	$2,567,773	($109,885)	(4.10)
Func: Education - 46900		$6,362,321	$6,307,427	$6,222,124	$6,128,424	($93,701)	(1.51)
Grand Total:		$73,448,259	$79,555,937	$84,642,799	$90,086,596	$5,443,797	6.43

End of Report

Employee Compensation by School & Employee Category

3a - GF Wage Budget By Function

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.600.01100.4200.00000.00.000.000.100	Premium Holiday Reimbursement	$27,985	$0	$0	$0	$0	0.00
1000.2.600.01100.4220.00000.00.000.000.100	FICA Liability Alternative	$696	$741	$0	$0	$0	0.00
Sch_Dept: Not Department Specific - 000		$28,681	$741	$0	$0	$0	0.00
1000.2.600.01100.4160.00000.00.000.102.100	SALARIES SEVERANCE ACADEMIC	$3,411	$181,223	$180,000	$180,000	$0	0.00
1000.2.600.01100.4220.00000.00.000.102.100	FICA SEVERANCE PAY	$0	$13,843	$13,770	$13,770	$0	0.00
1000.2.600.01100.4230.00000.00.000.102.100	RETIREMENT SEVERANCE	$0	$35,098	$35,352	$34,614	($738)	(2.09)
Sch_Dept: SEVERANCE PAY - 102		$3,411	$230,164	$229,122	$228,384	($738)	(0.32)
1000.2.600.01100.4101.00000.00.000.104.100	TEACHER TRACK CHANGES	$0	$0	$55,000	$30,000	($25,000)	(45.45)
1000.2.600.01100.4220.00000.00.000.104.100	TRACK CHANGES	$0	$0	$4,208	$1,530	($2,678)	(63.64)
1000.2.600.01100.4230.00000.00.000.104.100	TEACHER TRACK CHANGES RET	$0	$0	$10,802	$3,846	($6,956)	(64.40)
Sch_Dept: TRACK CHANGES - 104		$0	$0	$70,010	$35,376	($34,634)	(49.47)
1000.2.600.01100.4110.00000.00.000.120.100	SALARIES - REG - INSERVICE	$0	$8,394	$80,000	$80,000	$0	0.00
1000.2.600.01100.4111.00000.00.000.120.100	HEALTH REIMB TEACHERS	$10,000	$12,000	$20,000	$20,000	$0	0.00
1000.2.600.01100.4211.00000.00.000.120.100	Health Insurance	$0	$6,802	$0	$0	$0	0.00
1000.2.600.01100.4212.00000.00.000.120.100	Dental Insurance	$0	$81	$0	$0	$0	0.00
1000.2.600.01100.4220.00000.00.000.120.100	HEALTH REIMB TEACHERS	$765	$1,553	$7,650	$7,650	$0	0.00
1000.2.600.01100.4230.00000.00.000.120.100	HEALTH REIMB TEACHERS	$0	$1,649	$0	$0	$0	0.00

3a - GF Wage Budget By Function

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Sch_Dept: TEACHERS - 120		$10,765	$30,479	$107,650	$107,650	$0	0.00
1000.2.600.01100.4110.00000.00.000.126.100	Regular Salaried Employees	$0	$600	$0	$0	$0	0.00
1000.2.600.01100.4220.00000.00.000.126.100	FICA	$0	$46	$0	$0	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$0	$646	$0	$0	$0	0.00
1000.2.600.01100.4290.00000.00.000.130.100	FSA FEES - DTU	$3,253	$3,203	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$3,253	$3,203	$0	$0	$0	0.00
1000.2.600.01100.4111.00000.00.000.140.100	HEALTH REIMB PARAEDUCATORS	$21,300	$18,000	$57,350	$35,000	($22,350)	(38.97)
1000.2.600.01100.4212.00000.00.000.140.100	Dental Insurance	$4	$2	$0	$0	$0	0.00
1000.2.600.01100.4213.00000.00.000.140.100	Life Insurance	$55,035	$40,247	$56,000	$56,000	$0	0.00
1000.2.600.01100.4214.00000.00.000.140.100	Disability Insurance	$34,219	$59,773	$55,000	$55,000	$0	0.00
1000.2.600.01100.4220.00000.00.000.140.100	FICA HEALTH REIMB PARA	$1,616	$1,373	$4,387	$2,678	($1,710)	(38.97)
Sch_Dept: AIDES - 140		$112,174	$119,394	$172,737	$148,678	($24,060)	(13.93)
Func: REGULAR EDUCATION PROGRAMS - 01100		$158,284	$384,626	$579,519	$520,088	($59,431)	(10.26)
1000.2.600.01210.4110.00000.00.000.111.100	SALARY SPED DIR & MTSS DIR DW	$132,853	$193,846	$217,350	$232,793	$15,443	7.10
1000.2.600.01210.4170.00000.00.000.111.100	LONGEVITY SPED DIR & MTSS DIR	$1,000	$2,446	$2,538	$2,550	$13	0.49
1000.2.600.01210.4211.00000.00.000.111.100	MEDICAL SPED DIR & MTSS DIR DW	$34,170	$53,526	$59,051	$66,065	$7,014	11.88
1000.2.600.01210.4212.00000.00.000.111.100	DENTAL INS SPED DIR & MTSS DIR DW	$1,875	$2,793	$3,112	$3,121	$9	0.29

3a - GF Wage Budget By Function

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1000.2.600.01210.4220.00000.00.000.111.100	FICA SPED DIR & MTSS DIR DW	$10,104	$14,887	$16,821	$18,004	$1,182	7.03
1000.2.600.01210.4230.00000.00.000.111.100	RETIREMENT SPED DIR & MTSS DIR DW	$19,295	$38,552	$43,186	$44,766	$1,580	3.66
Sch_Dept: ADMINISTRATION - 111		$199,296	$306,050	$342,058	$367,298	$25,240	7.38
1000.2.600.01210.4110.00000.00.000.120.100	SALARIES - SPED - INSERVICE	$85,443	$102,648	$160,169	$162,775	$2,606	1.63
1000.2.600.01210.4211.00000.00.000.120.100	Health Insurance	$10,107	$13,659	$13,921	$14,654	$733	5.26
1000.2.600.01210.4212.00000.00.000.120.100	Dental Insurance	$456	$554	$564	$565	$2	0.29
1000.2.600.01210.4220.00000.00.000.120.100	FICA	$6,480	$7,761	$12,220	$12,418	$198	1.62
1000.2.600.01210.4230.00000.00.000.120.100	Retirement	$16,255	$19,200	$31,457	$31,302	($156)	(0.49)
Sch_Dept: TEACHERS - 120		$118,741	$143,824	$218,331	$221,713	$3,382	1.55
1000.2.600.01210.4110.00000.00.000.128.100	SALARIES SUMMER PROGRAMS	$95,278	$71,891	$100,000	$100,000	$0	0.00
1000.2.600.01210.4211.00000.00.000.128.100	Health Insurance	$327	$5,353	$0	$0	$0	0.00
1000.2.600.01210.4212.00000.00.000.128.100	Dental Insurance	$53	$173	$0	$0	$0	0.00
1000.2.600.01210.4220.00000.00.000.128.100	FICA SUMMER PROGRAMS	$7,197	$5,526	$7,650	$7,650	$0	0.00
1000.2.600.01210.4230.00000.00.000.128.100	RETIREMENT SUMMER PROGRAMS	$14,555	$11,714	$19,640	$19,230	($410)	(2.09)
Sch_Dept: TEACHERS-SUMMER PROGRAM - 128		$117,411	$94,658	$127,290	$126,880	($410)	(0.32)
1000.2.600.01210.4110.00000.00.000.130.100	SALARIES SECRETARY DIST WIDE	$47,753	$49,941	$52,437	$107,114	$54,678	104.27
1000.2.600.01210.4111.00000.00.000.130.100	HEALTH BENEFIT REIMB SPED	$5,788	$6,751	$5,788	$7,001	$1,213	20.95
1000.2.600.01210.4211.00000.00.000.130.100	MEDICAL SPED SECRETARY INS	$0	$0	$0	$29,308	$29,308	0.00

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1000.2.600.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DIST WID	$517	$547	$572	$1,155	$583	101.81
1000.2.600.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DIST WIDE	$4,096	$4,337	$4,454	$8,730	$4,276	95.99
1000.2.600.01210.4230.00000.00.000.130.100	RETIREMENT SPED SECRETARIES	$6,704	$6,757	$7,095	$11,013	$3,918	55.23
Sch_Dept: SECRETARIES - 130		$64,858	$68,333	$70,347	$164,321	$93,974	133.59
1000.2.600.01210.4170.00000.00.000.135.100	LONGEVITY SECREATRY DIST WIDE	$2,400	$1,500	$2,000	$2,000	$0	0.00
1000.2.600.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DW	$181	$115	$153	$153	$0	0.00
1000.2.600.01210.4230.00000.00.000.135.100	Retirement	$337	$203	$271	$255	($16)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$2,919	$1,818	$2,424	$2,408	($16)	(0.64)
1000.2.600.01210.4211.00000.00.000.140.100	MEDICAL IRS ACA PENALTY	$0	$63,606	$0	$0	$0	0.00
Sch_Dept: AIDES - 140		$0	$63,606	$0	$0	$0	0.00
1000.2.600.01210.4110.00000.00.000.148.100	SALARIES AIDES SUMMER PROGRAMS	$70,616	$56,839	$73,474	$70,000	($3,474)	(4.73)
1000.2.600.01210.4211.00000.00.000.148.100	Health Insurance	$345	$130	$0	$0	$0	0.00
1000.2.600.01210.4212.00000.00.000.148.100	Dental Insurance	$8	$3	$0	$0	$0	0.00
1000.2.600.01210.4220.00000.00.000.148.100	FICA - AIDES SUMMER PROGRAM	$5,407	$4,342	$5,621	$5,355	($266)	(4.73)
1000.2.600.01210.4230.00000.00.000.148.100	Retirement	$213	$339	$0	$0	$0	0.00
Sch_Dept: AIDES - SUMMER PROGRAM - 148		$76,588	$61,653	$79,095	$75,355	($3,740)	(4.73)
1000.2.600.01210.4110.00000.00.000.184.100	TRAVEL STIPEND - SPED ADMIN	$600	$300	$300	$300	$0	0.00

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1000.2.600.01210.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - SPED ADMIN	$45	$23	$23	$23	$0	0.00
1000.2.600.01210.4230.00000.00.000.184.100	Retirement	$42	$0	$0	$58	$58	0.00
Sch_Dept: STIPENDS - 184		$688	$323	$323	$381	$58	17.86
Func: SPECIAL EDUCATION - 01210		$580,502	$740,264	$839,868	$958,357	$118,489	14.11
1000.2.600.01250.4110.00000.00.000.197.100	SALARIES CULTURAL LIAISON	$0	$24,670	$0	$0	$0	0.00
1000.2.600.01250.4220.00000.00.000.197.100	FICA CULTURAL LIAISON	$0	$1,887	$0	$0	$0	0.00
Sch_Dept: MISC POSITIONS - 197		$0	$26,557	$0	$0	$0	0.00
Func: CULTURALLY DEPRIVED - 01250		$0	$26,557	$0	$0	$0	0.00
1000.2.600.01270.4110.00000.00.000.120.100	SALARIES ELL PROGRAM TEACHERS	$382,976	$410,893	$437,406	$466,308	$28,902	6.61
1000.2.600.01270.4211.00000.00.000.120.100	MEDICAL ELL TEACHERS	$148,641	$172,832	$178,190	$187,579	$9,389	5.27
1000.2.600.01270.4212.00000.00.000.120.100	DENTAL ELL TEACHERS	$4,087	$4,303	$3,963	$4,804	$841	21.23
1000.2.600.01270.4220.00000.00.000.120.100	FICA ELL TEACHERS	$28,453	$30,468	$32,820	$34,997	$2,178	6.64
1000.2.600.01270.4230.00000.00.000.120.100	RETIREMENT ELL TEACHERS	$79,955	$80,699	$85,907	$89,671	$3,764	4.38
Sch_Dept: TEACHERS - 120		$644,112	$699,194	$738,285	$783,359	$45,075	6.11
1000.2.600.01270.4110.00000.00.000.142.100	SALARIES ELL TUTORS	$76,703	$79,759	$85,490	$91,659	$6,169	7.22
1000.2.600.01270.4211.00000.00.000.142.100	MEDICAL ELL AIDES	$11,693	$8,844	$8,425	$8,770	$345	4.10
1000.2.600.01270.4212.00000.00.000.142.100	Dental Insurance	$414	$206	$184	$185	$1	0.29

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1000.2.600.01270.4220.00000.00.000.142.100	FICA ELL TUTORS	$5,225	$5,695	$6,285	$6,737	$452	7.18
Sch_Dept: TUTORS - 142		$94,035	$94,504	$100,385	$107,352	$6,967	6.94
1000.2.600.01270.4170.00000.00.000.170.100	LONGEVITY	$1,000	$1,250	$1,250	$1,250	$0	0.00
1000.2.600.01270.4220.00000.00.000.170.100	FICA LONGEVITY ELL TEACHER	$75	$93	$96	$96	$0	0.00
1000.2.600.01270.4230.00000.00.000.170.100	RETIREMENT LONGEVITY ELL TEACHER	$208	$245	$246	$0	($246)	(100.00)
Sch_Dept: TEACHERS - LONGEVITY - 170		$1,283	$1,589	$1,591	$1,346	($246)	(15.43)
Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270		$739,430	$795,287	$840,261	$892,057	$51,796	6.16
1000.2.600.01420.4110.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$16,357	$18,893	$24,836	$27,324	$2,489	10.02
1000.2.600.01420.4220.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$1,251	$1,445	$1,900	$2,090	$190	10.02
1000.2.600.01420.4230.00000.00.000.171.100	ATHLETIC COACHES, CONTINGENCY	$1,277	$1,200	$2,094	$2,059	($35)	(1.69)
Sch_Dept: COACHES - 171		$18,885	$21,538	$28,830	$31,474	$2,643	9.17
Func: ATHLETICS - 01420		$18,885	$21,538	$28,830	$31,474	$2,643	9.17
1000.2.600.01602.4110.00000.00.000.130.100	SALARIES DALC SECRETARY	$49,047	$52,874	$57,138	$62,014	$4,876	8.53
1000.2.600.01602.4211.00000.00.000.130.100	MEDICAL DALC SEC	$30,916	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.600.01602.4212.00000.00.000.130.100	DENTAL DALC SEC	$874	$917	$960	$1,008	$48	5.01
1000.2.600.01602.4220.00000.00.000.130.100	FICA DALC SECRETARY	$3,559	$3,786	$4,209	$4,573	$365	8.66
1000.2.600.01602.4230.00000.00.000.130.100	RETIREMENT SECRETARY DALC	$6,886	$7,154	$7,731	$7,907	$176	2.28

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1000.2.600.01602.4290.00000.00.000.130.100	FSA FEES DALC SECRETARY	$30	$0	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$91,314	$101,187	$107,624	$115,069	$7,446	6.92
1000.2.600.01602.4170.00000.00.000.135.100	LONGEVITY DALC SECRETARY	$0	$900	$900	$900	$0	0.00
1000.2.600.01602.4220.00000.00.000.135.100	FICA	$0	$65	$69	$69	$0	0.00
1000.2.600.01602.4230.00000.00.000.135.100	Retirement	$0	$122	$122	$115	($7)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$0	$1,087	$1,091	$1,084	($7)	(0.64)
1000.2.600.01602.4110.00000.00.000.190.100	SALARIES DALC DIRECTOR	$94,281	$98,995	$102,955	$107,588	$4,633	4.50
1000.2.600.01602.4211.00000.00.000.190.100	MEDICAL INS DALC	$32,904	$29,294	$33,924	$30,214	($3,710)	(10.94)
1000.2.600.01602.4212.00000.00.000.190.100	DENTAL INS DALC	$1,806	$1,584	$1,891	$1,225	($666)	(35.21)
1000.2.600.01602.4220.00000.00.000.190.100	FICA DALC	$6,997	$7,358	$7,876	$8,230	$354	4.50
1000.2.600.01602.4230.00000.00.000.190.100	RETIREMENT DALC	$19,818	$19,443	$20,220	$20,689	$469	2.32
Sch_Dept: DALC - 190		$155,806	$156,675	$166,866	$167,946	$1,080	0.65
1000.2.600.01602.4110.00000.00.000.195.100	LONGEVITY DALC DIRECTOR	$0	$1,000	$1,000	$1,250	$250	25.00
1000.2.600.01602.4220.00000.00.000.195.100	FICA	$0	$74	$77	$96	$19	25.01
1000.2.600.01602.4230.00000.00.000.195.100	Retirement	$0	$196	$196	$0	($196)	(100.00)
Sch_Dept: DALC-LONGEVITY - 195		$0	$1,270	$1,273	$1,346	$73	5.71
Func: ADULT EDUCATION - 01602		$247,120	$260,219	$276,853	$285,445	$8,592	3.10

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1000.2.600.02130.4110.00000.00.000.136.100	SALARIES HEALTH DW	$504	$0	$0	$0	$0	0.00
1000.2.600.02130.4220.00000.00.000.136.100	FICA HEALTH DW	$39	$0	$0	$0	$0	0.00
Sch_Dept: NON-UNION CENTRAL OFFICE - 136		$543	$0	$0	$0	$0	0.00
Func: HEALTH SERVICES - 02130		$543	$0	$0	$0	$0	0.00
1000.2.600.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH. DIST	$4,028	$83,650	$86,578	$89,392	$2,814	3.25
1000.2.600.02143.4211.00000.00.000.120.100	MEDICAL INS SPED PSYCHOLOGIST	$0	$30,848	$37,587	$39,568	$1,981	5.27
1000.2.600.02143.4212.00000.00.000.120.100	DENTAL SPED PSYCHOLOGIST DIST	$0	$776	$960	$1,008	$48	5.01
1000.2.600.02143.4220.00000.00.000.120.100	FICA SPED PSYCHOLOGIST DIST	$305	$6,221	$6,461	$6,668	$207	3.20
1000.2.600.02143.4230.00000.00.000.120.100	RETIREMENT SPED PSYCH. DIST	$847	$16,429	$17,004	$17,190	$186	1.09
Sch_Dept: TEACHERS - 120		$5,180	$137,923	$148,590	$153,826	$5,236	3.52
1000.2.600.02143.4170.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST	$1,250	$1,500	$1,500	$1,500	$0	0.00
1000.2.600.02143.4220.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST FICA	$94	$111	$115	$115	$0	0.00
1000.2.600.02143.4230.00000.00.000.170.100	LONGEVITY SPED PSYCHOLOGIST RET	$246	$295	$295	$288	($6)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$1,590	$1,906	$1,909	$1,903	($6)	(0.32)
Func: PSYCHOLOGICAL COUNSELING - 02143		$6,770	$139,829	$150,499	$155,729	$5,230	3.48
1000.2.600.02163.4110.00000.00.000.120.100	SALARIES SPED OCCU THERAPIST	$71,584	$73,759	$76,418	$0	($76,418)	(100.00)
1000.2.600.02163.4211.00000.00.000.120.100	MEDICAL INS OT	$27,884	$36,457	$37,587	$0	($37,587)	(100.00)

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1000.2.600.02163.4212.00000.00.000.120.100	DENTAL SPED OT THERAPIST	$764	$917	$960	$0	($960)	(100.00)
1000.2.600.02163.4220.00000.00.000.120.100	FICA SPED THERAPIST DIST WIDE	$5,292	$5,271	$5,684	$0	($5,684)	(100.00)
1000.2.600.02163.4230.00000.00.000.120.100	RETIREMENT SPED THERAPIST DIST	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)
Sch_Dept: TEACHERS - 120		$120,419	$130,905	$135,657	$0	($135,657)	(100.00)
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$120,419	$130,905	$135,657	$0	($135,657)	(100.00)
1000.2.600.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD DW	$8,000	$0	$0	$0	$0	0.00
1000.2.600.02211.4211.00000.00.000.121.100	Health Insurance	$1,150	$0	$0	$0	$0	0.00
1000.2.600.02211.4212.00000.00.000.121.100	Dental Insurance	$156	$0	$0	$0	$0	0.00
1000.2.600.02211.4220.00000.00.000.121.100	FICA	$600	$0	$0	$0	$0	0.00
1000.2.600.02211.4230.00000.00.000.121.100	Retirement	$1,682	$0	$0	$0	$0	0.00
Sch_Dept: TEACHERS-CURR. ADV. - 121		$11,588	$0	$0	$0	$0	0.00
1000.2.600.02211.4110.00000.00.000.184.100	CURRICULUM STIPENDS	$99,532	$7,500	$9,600	$11,100	$1,500	15.62
1000.2.600.02211.4211.00000.00.000.184.100	Health Insurance	$217	$134	$0	$0	$0	0.00
1000.2.600.02211.4220.00000.00.000.184.100	CURRICULUM STIPENDS FICA	$7,592	$594	$734	$849	$115	15.62
1000.2.600.02211.4230.00000.00.000.184.100	CURRICULUM STIPENDS RETIRE	$13,695	$1,532	$1,885	$2,019	$134	7.09
Sch_Dept: STIPENDS - 184		$121,036	$9,760	$12,220	$13,968	$1,748	14.31
Func: ACADEMIC COORDINATORS - 02211		$132,624	$9,760	$12,220	$13,968	$1,748	14.31

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1000.2.600.02212.4110.00000.00.000.111.100	SALARIES CURR. COORDINATOR	$0	$259,769	$316,210	$346,994	$30,784	9.74
1000.2.600.02212.4211.00000.00.000.111.100	MEDICAL INS CURR COORD	$0	$83,526	$101,772	$122,375	$20,603	20.24
1000.2.600.02212.4212.00000.00.000.111.100	Dental Insurance	$0	$4,584	$5,672	$5,688	$16	0.29
1000.2.600.02212.4220.00000.00.000.111.100	FICA CURRICULUM COORD	$0	$19,535	$24,190	$26,545	$2,355	9.74
1000.2.600.02212.4230.00000.00.000.111.100	RETIREMENT CURR COORD	$0	$51,019	$62,104	$66,727	$4,623	7.44
Sch_Dept: ADMINISTRATION - 111		$0	$418,433	$509,948	$568,328	$58,381	11.45
1000.2.600.02212.4170.00000.00.000.115.100	LONGEVITY CURR COORDINATOR	$0	$3,173	$3,863	$3,900	$38	0.97
1000.2.600.02212.4220.00000.00.000.115.100	FICA	$0	$239	$295	$298	$3	0.97
1000.2.600.02212.4230.00000.00.000.115.100	RETIREMENT ADMIN	$0	$623	$759	$0	($759)	(100.00)
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$0	$4,035	$4,917	$4,198	($718)	(14.61)
1000.2.600.02212.4110.00000.00.000.130.100	SALARIES CURR COORD SECRETARY	$22,687	$21,649	$27,216	$43,290	$16,074	59.06
1000.2.600.02212.4211.00000.00.000.130.100	MEDICAL CURR COORD SECRETARY	$10,422	$16,854	$15,313	$23,446	$8,133	53.11
1000.2.600.02212.4212.00000.00.000.130.100	DENTAL CURR COORD SECRETARY	$290	$417	$303	$462	$160	52.72
1000.2.600.02212.4220.00000.00.000.130.100	FICA CURR COORD SECRETARY	$1,697	$1,565	$2,023	$3,249	$1,227	60.64
1000.2.600.02212.4230.00000.00.000.130.100	RETIREMENT CURR SECRETARY	$3,185	$2,929	$3,682	$4,817	$1,135	30.83
Sch_Dept: SECRETARIES - 130		$38,281	$43,415	$48,536	$75,265	$26,728	55.07
Func: CURRICULUM SUPERVISION AND DEV - 02212		$38,281	$465,882	$563,401	$647,791	$84,391	14.98

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1000.2.600.02213.4110.00000.00.000.000.100	LOAN INCENTIVE - TEACHERS	$23,000	$34,000	$40,000	$40,000	$0	0.00
1000.2.600.02213.4220.00000.00.000.000.100	FICA	$1,746	$2,577	$3,060	$3,060	$0	0.00
1000.2.600.02213.4230.00000.00.000.000.100	Retirement	$2,088	$2,357	$7,856	$7,692	($164)	(2.09)
Sch_Dept: Not Department Specific - 000		$26,834	$38,934	$50,916	$50,752	($164)	(0.32)
1000.2.600.02213.4240.00000.00.000.130.100	TUITION REIMB SECRETARIES	$0	$548	$2,000	$2,000	$0	0.00
Sch_Dept: SECRETARIES - 130		$0	$548	$2,000	$2,000	$0	0.00
1000.2.600.02213.4240.00000.00.000.140.100	TUITION REIMB AIDES/PARAS	$2,060	$0	$4,000	$4,000	$0	0.00
Sch_Dept: AIDES - 140		$2,060	$0	$4,000	$4,000	$0	0.00
Func: STAFF DEVELOPMENT - 02213		$28,894	$39,482	$56,916	$56,752	($164)	(0.29)
1000.2.600.02215.4110.00000.00.000.184.100	SALARIES CURR DEV TASK FORCE	$9,575	$23,682	$2,060	$25,000	$22,940	1,113.59
1000.2.600.02215.4220.00000.00.000.184.100	FICA CURR DEV TASK FORCE	$712	$1,776	$158	$1,913	$1,755	1,113.59
1000.2.600.02215.4230.00000.00.000.184.100	RETIREMENT CURR DEV TASK FORCE	$2,011	$4,651	$405	$4,808	$4,403	1,088.27
Sch_Dept: STIPENDS - 184		$12,299	$30,109	$2,622	$31,720	$29,098	1,109.69
Func: CURRICULUM DEVELOPMENT - 02215		$12,299	$30,109	$2,622	$31,720	$29,098	1,109.69
1000.2.600.02216.4211.00000.00.000.000.300	Health Insurance	($5)	$19	$0	$0	$0	0.00
1000.2.600.02216.4212.00000.00.000.000.300	Dental Insurance	$0	$1	$0	$0	$0	0.00

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1000.2.600.02216.4220.00000.00.000.000.300	FICA	$15	$157	$0	$0	$0	0.00
1000.2.600.02216.4230.00000.00.000.000.300	Retirement	$0	$419	$0	$0	$0	0.00
Sch_Dept: Not Department Specific - 000		$11	$596	$0	$0	$0	0.00
1000.2.600.02216.4110.00000.00.000.126.100	DWSUBSTITUTE PRO DEV SUBS SALARY	$45	$0	$0	$0	$0	0.00
1000.2.600.02216.4220.00000.00.000.126.100	FICA	$3	$0	$0	$0	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$48	$0	$0	$0	$0	0.00
Func: PROFESSIONAL DEVELOPMENT - 02216		$59	$596	$0	$0	$0	0.00
1000.2.600.02311.4125.00000.00.000.191.100	SALARIES SCHOOL BOARD	$7,200	$7,200	$7,200	$7,200	$0	0.00
1000.2.600.02311.4220.00000.00.000.191.100	FICA SCHOOL BOARD	$551	$551	$551	$551	$0	0.00
Sch_Dept: SCHOOL BOARD - 191		$7,751	$7,751	$7,751	$7,751	$0	0.00
Func: SCHOOL BOARD SERVICES - 02311		$7,751	$7,751	$7,751	$7,751	$0	0.00
1000.2.600.02729.4110.00000.00.000.188.100	SALARIES COURIER	$595	$0	$0	$0	$0	0.00
1000.2.600.02729.4211.00000.00.000.188.100	Health Insurance	$135	$0	$0	$0	$0	0.00
1000.2.600.02729.4212.00000.00.000.188.100	Dental Insurance	$6	$0	$0	$0	$0	0.00
1000.2.600.02729.4220.00000.00.000.188.100	FICA COURIER	$46	$0	$0	$0	$0	0.00
1000.2.600.02729.4230.00000.00.000.188.100	Retirement	$84	$0	$0	$0	$0	0.00
Sch_Dept: COURIER - 188		$865	$0	$0	$0	$0	0.00

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Func: TRANSPORTATION VEHICLE OPERATIONS - 02729		$865	$0	$0	$0	$0	0.00
1000.2.600.02730.4110.00000.00.000.188.100	SALARIES TRANS. TRAFFIC GUARD	$4,740	$4,710	$1,367	$1,357	($10)	(0.74)
1000.2.600.02730.4220.00000.00.000.188.100	FICA TRANS TRAFFIC GUARD	$360	$360	$105	$104	($1)	(0.74)
Sch_Dept: COURIER - 188		$5,100	$5,070	$1,472	$1,461	($11)	(0.74)
Func: TRAFFIC GUARDS - 02730		$5,100	$5,070	$1,472	$1,461	($11)	(0.74)
1000.2.600.02749.4110.00000.00.000.000.100	DISTRICT BUS TRAINING SALARY	$0	$300	$0	$0	$0	0.00
1000.2.600.02749.4220.00000.00.000.000.100	DISTRICT BUS TRAINING FICA	$0	$23	$0	$0	$0	0.00
1000.2.600.02749.4230.00000.00.000.000.100	DISTRICT BUS TRAINING RETIRE	$0	$39	$0	$0	$0	0.00
Sch_Dept: Not Department Specific - 000		$0	$362	$0	$0	$0	0.00
Func: TRANSPORTATION OTHER VEHICLE MAINTENANCE - 02749		$0	$362	$0	$0	$0	0.00
1000.2.600.02839.4250.00000.00.000.000.100	Unemployment	($1,229)	$7,053	$0	$10,000	$10,000	0.00
Sch_Dept: Not Department Specific - 000		($1,229)	$7,053	$0	$10,000	$10,000	0.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		($1,229)	$7,053	$0	$10,000	$10,000	0.00
1000.2.600.02843.4110.00000.00.000.111.100	SALARY TECHNOLOGY DIRECTOR	$0	$94,654	$114,618	$120,939	$6,321	5.51
1000.2.600.02843.4211.00000.00.000.111.100	Health Insurance	$0	$27,842	$33,924	$40,792	$6,868	20.24

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1000.2.600.02843.4220.00000.00.000.111.100	FICA	$0	$7,241	$8,768	$9,252	$484	5.51
1000.2.600.02843.4230.00000.00.000.111.100	Retirement	$0	$12,807	$15,508	$15,420	($88)	(0.57)
Sch_Dept: ADMINISTRATION - 111		$0	$142,543	$172,819	$186,402	$13,584	7.86
1000.2.600.02843.4110.00000.00.000.130.100	SALARIES COMP TECH ASSISTANT	$154,103	$268,538	$297,600	$318,334	$20,734	6.97
1000.2.600.02843.4111.00000.00.000.130.100	HEALTH BENEFIT REIMB TECH	$5,788	$6,751	$5,962	$7,281	$1,319	22.12
1000.2.600.02843.4211.00000.00.000.130.100	Health Insurance	$23,154	$38,303	$39,491	$56,433	$16,942	42.90
1000.2.600.02843.4212.00000.00.000.130.100	Dental Insurance	$2,244	$3,598	$2,930	$3,511	$581	19.82
1000.2.600.02843.4220.00000.00.000.130.100	FICA	$12,202	$20,902	$23,087	$24,707	$1,620	7.02
1000.2.600.02843.4230.00000.00.000.130.100	Retirement	$21,895	$36,209	$38,787	$40,588	$1,801	4.64
1000.2.600.02843.4290.00000.00.000.130.100	FSA Fees	$0	$30	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$219,386	$374,332	$407,857	$450,853	$42,997	10.54
1000.2.600.02843.4170.00000.00.000.185.100	Longevity Pay	$0	$400	$412	$936	$524	127.18
1000.2.600.02843.4220.00000.00.000.185.100	FICA	$0	$30	$32	$72	$40	127.16
1000.2.600.02843.4230.00000.00.000.185.100	Retirement	$0	$54	$56	$119	$64	114.10
Sch_Dept: CO-CURRICULAR - 185		$0	$484	$499	$1,127	$628	125.72
1000.2.600.02843.4110.00000.00.000.189.100	SAL TECH SUP SERV MGR	$144,804	$135,240	$144,870	$152,858	$7,988	5.51
1000.2.600.02843.4211.00000.00.000.189.100	Health Insurance	$69,731	$71,410	$73,624	$74,052	$428	0.58
1000.2.600.02843.4212.00000.00.000.189.100	Dental Insurance	$4,028	$3,611	$3,781	$3,792	$11	0.29

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1000.2.600.02843.4220.00000.00.000.189.100	FICA	$10,933	$10,000	$10,786	$11,395	$609	5.65
1000.2.600.02843.4230.00000.00.000.189.100	Retirement	$20,610	$18,298	$19,601	$9,351	($10,250)	(52.29)
Sch_Dept: COMPUTER NETWORK TECHNICIANS - 189		$250,107	$238,559	$252,661	$251,449	($1,212)	(0.48)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		$469,493	$755,919	$833,836	$889,831	$55,996	6.72
1000.2.600.02900.4160.00000.00.000.103.100	Severance Pay	$266,321	$35,374	$30,000	$30,000	$0	0.00
1000.2.600.02900.4220.00000.00.000.103.100	FICA SEVERANCE	$20,168	$2,697	$2,295	$2,295	$0	0.00
1000.2.600.02900.4230.00000.00.000.103.100	RETIREMENT SEVERANCE	$34,878	$5,516	$0	$0	$0	0.00
Sch_Dept: SEVERANCE-NON-ACCADEMIC - 103		$321,367	$43,587	$32,295	$32,295	$0	0.00
Func: SUPPORT SERVICES - Other - 02900		$321,367	$43,587	$32,295	$32,295	$0	0.00
1000.2.605.01220.4110.00000.00.000.120.100	SALARIES PRESCHOOL	$198,389	$218,076	$240,842	$232,890	($7,952)	(3.30)
1000.2.605.01220.4211.00000.00.000.120.100	Health Insurance	$87,228	$100,506	$112,761	$110,790	($1,971)	(1.75)
1000.2.605.01220.4212.00000.00.000.120.100	Dental Insurance	$2,374	$2,527	$2,880	$2,822	($57)	(1.99)
1000.2.605.01220.4220.00000.00.000.120.100	FICA	$14,278	$15,764	$17,937	$17,338	($599)	(3.34)
1000.2.605.01220.4230.00000.00.000.120.100	Retirement	$41,604	$42,802	$47,301	$44,785	($2,517)	(5.32)
Sch_Dept: TEACHERS - 120		$343,873	$379,675	$421,721	$408,624	($13,096)	(3.11)
1000.2.605.01220.4110.00000.00.000.140.100	SALARIES AIDES PRESCHOOL	$138,890	$134,064	$146,724	$154,890	$8,166	5.57
1000.2.605.01220.4211.00000.00.000.140.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)

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1000.2.605.01220.4212.00000.00.000.140.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)
1000.2.605.01220.4220.00000.00.000.140.100	FICA	$10,622	$10,254	$9,630	$11,849	$2,219	23.04
Sch_Dept: AIDES - 140		$149,511	$144,318	$165,165	$166,739	$1,574	0.95
1000.2.605.01220.4170.00000.00.000.170.100	Longevity Pay	$2,300	$2,500	$2,750	$2,500	($250)	(9.09)
1000.2.605.01220.4220.00000.00.000.170.100	FICA	$165	$182	$210	$191	($19)	(9.09)
1000.2.605.01220.4230.00000.00.000.170.100	Retirement	$482	$491	$540	$481	($59)	(10.99)
Sch_Dept: TEACHERS - LONGEVITY - 170		$2,947	$3,173	$3,500	$3,172	($328)	(9.38)
Func: SPECIAL ED. PRESCHOOL - 01220		$496,331	$527,165	$590,386	$578,535	($11,851)	(2.01)
1000.2.605.02152.4110.00000.00.000.120.100	SALARY SPEECH - PRESCHOOL	$60,199	$66,303	$68,847	$75,409	$6,562	9.53
1000.2.605.02152.4220.00000.00.000.120.100	FICA	$4,605	$5,072	$5,267	$5,769	$502	9.53
1000.2.605.02152.4230.00000.00.000.120.100	Retirement	$12,527	$13,022	$13,522	$14,501	$980	7.24
Sch_Dept: TEACHERS - 120		$77,331	$84,397	$87,635	$95,679	$8,044	9.18
Func: SPEECH PATHOLOGY - 02152		$77,331	$84,397	$87,635	$95,679	$8,044	9.18
1000.2.605.02163.4110.00000.00.000.120.100	SALARY SPED OT - PRESCHOOL	$70,024	$74,868	$80,273	$78,902	($1,371)	(1.71)
1000.2.605.02163.4211.00000.00.000.120.100	Health Insurance	$15,013	$13,503	$13,921	$39,568	$25,647	184.23
1000.2.605.02163.4212.00000.00.000.120.100	DENTAL INS SPED OT - PRESCHOOL	$577	$517	$542	$1,008	$466	86.06
1000.2.605.02163.4220.00000.00.000.120.100	FICA	$5,263	$5,599	$6,108	$5,865	($243)	(3.97)

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1000.2.605.02163.4230.00000.00.000.120.100	Retirement	$14,570	$14,704	$15,766	$15,173	($593)	(3.76)
Sch_Dept: TEACHERS - 120		$105,447	$109,191	$116,609	$140,516	$23,906	20.50
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$105,447	$109,191	$116,609	$140,516	$23,906	20.50
1000.2.610.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES ELEMENTAR	$259,163	$229,467	$250,000	$250,000	$0	0.00
1000.2.610.01100.4211.00000.00.000.126.100	Health Insurance	$1,770	$1,622	$0	$0	$0	0.00
1000.2.610.01100.4212.00000.00.000.126.100	Dental Insurance	$0	$55	$0	$0	$0	0.00
1000.2.610.01100.4220.00000.00.000.126.100	FICA	$19,598	$17,497	$19,125	$19,125	$0	0.00
1000.2.610.01100.4230.00000.00.000.126.100	Retirement	$393	$493	$0	$0	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$280,924	$249,134	$269,125	$269,125	$0	0.00
1000.2.610.01100.4110.00000.00.000.146.100	SALARIES AIDE SUBSTITUTE ELEM	$20,268	$16,474	$20,000	$20,000	$0	0.00
1000.2.610.01100.4220.00000.00.000.146.100	FICA AIDES SUBSTITUTE ELEM	$1,551	$1,264	$1,530	$1,530	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$21,818	$17,738	$21,530	$21,530	$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		$302,742	$266,872	$290,655	$290,655	$0	0.00
1000.2.610.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES ELEM	$17,949	$65,032	$30,000	$30,000	$0	0.00
1000.2.610.01210.4212.00000.00.000.146.100	Dental Insurance	$0	$3	$0	$0	$0	0.00
1000.2.610.01210.4220.00000.00.000.146.100	FICA SUBSTITUTE AIDE ELEM	$1,373	$4,991	$2,295	$2,295	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$19,322	$70,027	$32,295	$32,295	$0	0.00

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Func: SPECIAL EDUCATION - 01210		$19,322	$70,027	$32,295	$32,295	$0	0.00
1000.2.610.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR	$1,280	$1,352	$1,400	$1,445	$45	3.20
1000.2.610.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR ELEMENTAR	$98	$103	$107	$111	$3	3.20
1000.2.610.01410.4230.00000.00.000.185.100	RETIREMENT EXTRACURRICULAR ELE	$269	$133	$275	$278	$3	1.05
Sch_Dept: CO-CURRICULAR - 185		$1,647	$1,588	$1,782	$1,833	$51	2.87
Func: CO-CURRICULAR ACTIVITIES - 01410		$1,647	$1,588	$1,782	$1,833	$51	2.87
1000.2.610.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH - ELEMENTARY	$131,589	$136,790	$143,484	$116,479	($27,005)	(18.82)
1000.2.610.02143.4211.00000.00.000.120.100	Health Insurance	$57,086	$64,864	$65,362	$43,855	($21,507)	(32.90)
1000.2.610.02143.4212.00000.00.000.120.100	Dental Insurance	$1,420	$1,469	$1,502	$1,179	($322)	(21.46)
1000.2.610.02143.4220.00000.00.000.120.100	FICA	$9,863	$10,262	$10,748	$8,807	($1,942)	(18.06)
1000.2.610.02143.4230.00000.00.000.120.100	Retirement	$27,383	$26,866	$28,180	$22,399	($5,781)	(20.52)
Sch_Dept: TEACHERS - 120		$227,341	$240,251	$249,276	$192,719	($56,557)	(22.69)
Func: PSYCHOLOGICAL COUNSELING - 02143		$227,341	$240,251	$249,276	$192,719	($56,557)	(22.69)
1000.2.610.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD ELEM DW	$1,230	$570	$1,140	$1,140	$0	0.00
1000.2.610.02211.4220.00000.00.000.121.100	FICA ACADEMIC COORD ELEM DW	$94	$44	$87	$87	$0	0.00
1000.2.610.02211.4230.00000.00.000.121.100	RETIREMENT ACADEMIC COORD ELEM DW	$259	$112	$224	$219	($5)	(2.09)
Sch_Dept: TEACHERS-CURR. ADV. - 121		$1,583	$726	$1,451	$1,446	($5)	(0.32)

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Func: ACADEMIC COORDINATORS - 02211		$1,583	$726	$1,451	$1,446	($5)	(0.32)
1000.2.610.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCENT ELEM	$23,379	$15,411	$15,000	$15,000	$0	0.00
Sch_Dept: TEACHERS - 120		$23,379	$15,411	$15,000	$15,000	$0	0.00
Func: STAFF DEVELOPMENT - 02213		$23,379	$15,411	$15,000	$15,000	$0	0.00
1000.2.610.02410.4110.00000.00.000.136.100	Regular Salaried Employees	$0	$101	$0	$0	$0	0.00
1000.2.610.02410.4220.00000.00.000.136.100	FICA	$0	$8	$0	$0	$0	0.00
Sch_Dept: NON-UNION CENTRAL OFFICE - 136		$0	$108	$0	$0	$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$0	$108	$0	$0	$0	0.00
1000.2.610.02839.4260.00000.00.000.000.100	Workers Comp Insurance	$51,761	$52,619	$55,000	$57,200	$2,200	4.00
Sch_Dept: Not Department Specific - 000		$51,761	$52,619	$55,000	$57,200	$2,200	4.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		$51,761	$52,619	$55,000	$57,200	$2,200	4.00
1000.2.611.01100.4110.00000.00.000.120.100	SALARIES TEACHERS GARRISON	$1,301,506	$1,396,071	$1,483,687	$1,560,065	$76,378	5.15
1000.2.611.01100.4211.00000.00.000.120.100	Health Insurance	$518,753	$554,698	$592,159	$582,204	($9,954)	(1.68)
1000.2.611.01100.4212.00000.00.000.120.100	Dental Insurance	$16,217	$16,140	$16,830	$17,244	$415	2.46
1000.2.611.01100.4220.00000.00.000.120.100	FICA	$96,481	$103,321	$111,247	$117,189	$5,942	5.34

3a - GF Wage Budget By Function

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.611.01100.4230.00000.00.000.120.100	Retirement	$271,276	$271,228	$291,396	$300,001	$8,604	2.95
Sch_Dept: TEACHERS - 120		$2,204,233	$2,341,459	$2,495,319	$2,576,703	$81,384	3.26
1000.2.611.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES GARRISO	$117,580	$124,523	$129,244	$34,733	($94,512)	(73.13)
1000.2.611.01100.4211.00000.00.000.140.100	Health Insurance	$8,026	$8,883	$9,158	$0	($9,158)	(100.00)
1000.2.611.01100.4212.00000.00.000.140.100	DENTAL AIDES GARRISON	$377	$408	$401	$0	($401)	(100.00)
1000.2.611.01100.4220.00000.00.000.140.100	FICA	$8,449	$9,153	$9,492	$2,657	($6,835)	(72.01)
Sch_Dept: AIDES - 140		$134,431	$142,966	$148,295	$37,390	($110,905)	(74.79)
1000.2.611.01100.4170.00000.00.000.145.100	Longevity Pay	$1,000	$1,000	$1,000	$1,000	$0	0.00
1000.2.611.01100.4220.00000.00.000.145.100	FICA	$77	$77	$77	$77	$0	0.00
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$1,077	$1,077	$1,077	$1,077	$0	0.00
1000.2.611.01100.4170.00000.00.000.170.100	Longevity Pay	$13,500	$11,000	$11,500	$11,500	$0	0.00
1000.2.611.01100.4220.00000.00.000.170.100	FICA	$1,003	$819	$880	$880	$0	0.00
1000.2.611.01100.4230.00000.00.000.170.100	Retirement	$2,817	$2,160	$2,259	$2,211	($47)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$17,320	$13,979	$14,638	$14,591	($47)	(0.32)
Func: REGULAR EDUCATION PROGRAMS - 01100		$2,357,060	$2,499,481	$2,659,329	$2,629,761	($29,568)	(1.11)
1000.2.611.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$387,814	$347,959	$364,428	$305,340	($59,088)	(16.21)
1000.2.611.01101.4211.00000.00.000.120.100	Health Insurance	$134,596	$122,665	$116,870	$108,443	($8,427)	(7.21)

3a - GF Wage Budget By Function

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.611.01101.4212.00000.00.000.120.100	Dental Insurance	$3,379	$3,196	$3,033	$3,171	$137	4.53
1000.2.611.01101.4220.00000.00.000.120.100	FICA	$29,035	$26,051	$27,413	$22,948	($4,466)	(16.29)
1000.2.611.01101.4230.00000.00.000.120.100	Retirement	$81,090	$68,339	$71,574	$58,717	($12,857)	(17.96)
Sch_Dept: TEACHERS - 120		$635,913	$568,210	$583,319	$498,619	($84,700)	(14.52)
1000.2.611.01101.4170.00000.00.000.170.100	Longevity Pay	$3,250	$3,250	$3,250	$3,250	$0	0.00
1000.2.611.01101.4220.00000.00.000.170.100	FICA	$241	$241	$249	$249	$0	0.00
1000.2.611.01101.4230.00000.00.000.170.100	Retirement	$676	$638	$638	$625	($13)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$4,167	$4,129	$4,137	$4,124	($13)	(0.32)
Func: REGULAR ED. KINDERGARTEN - 01101		$640,081	$572,339	$587,456	$502,742	($84,713)	(14.42)
1000.2.611.01210.4110.00000.00.000.122.100	SALARIES BEHAVIOR SPEC GES	$73,743	$61,315	$78,270	$80,814	$2,544	3.25
1000.2.611.01210.4211.00000.00.000.122.100	Health Insurance	$24,291	$27,005	$27,775	$29,201	$1,426	5.13
1000.2.611.01210.4212.00000.00.000.122.100	DENTAL BEHAVIORAL SPEC GARR	$517	$525	$550	$577	$27	4.92
1000.2.611.01210.4220.00000.00.000.122.100	FICA	$5,469	$4,515	$5,880	$6,069	$189	3.22
1000.2.611.01210.4230.00000.00.000.122.100	Retirement	$15,345	$12,042	$15,372	$15,541	$168	1.09
Sch_Dept: TEACHERS-BEHAVIORAL SPEC. - 122		$119,366	$105,402	$127,847	$132,202	$4,354	3.41
1000.2.611.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM GARR	$153,630	$219,888	$147,730	$231,548	$83,818	56.74
1000.2.611.01210.4211.00000.00.000.123.100	Health Insurance	$55,048	$70,317	$41,697	$43,855	$2,159	5.18

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1000.2.611.01210.4212.00000.00.000.123.100	DENTAL RESOURCE ROOM GARR	$1,629	$1,516	$1,092	$1,167	$75	6.87
1000.2.611.01210.4220.00000.00.000.123.100	FICA	$11,304	$16,574	$11,161	$17,566	$6,405	57.39
1000.2.611.01210.4230.00000.00.000.123.100	Retirement	$32,010	$43,186	$29,014	$28,986	($28)	(0.10)
Sch_Dept: TEACHERS-RESOURCE ROOM - 123		$253,620	$351,481	$230,693	$323,121	$92,428	40.07
1000.2.611.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES GARRISON	$297,486	$312,564	$430,296	$512,672	$82,377	19.14
1000.2.611.01210.4211.00000.00.000.140.100	Health Insurance	$1,193	$21,136	$44,148	$28,599	($15,549)	(35.22)
1000.2.611.01210.4212.00000.00.000.140.100	DENTAL SPED AIDES	$45	$416	$1,001	$402	($599)	(59.83)
1000.2.611.01210.4220.00000.00.000.140.100	FICA	$22,699	$23,305	$27,580	$38,338	$10,757	39.00
Sch_Dept: AIDES - 140		$321,423	$357,421	$503,026	$580,012	$76,986	15.30
1000.2.611.01210.4170.00000.00.000.145.100	Longevity Pay	$4,100	$3,850	$3,850	$4,550	$700	18.18
1000.2.611.01210.4220.00000.00.000.145.100	FICA	$301	$287	$295	$348	$54	18.18
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$4,401	$4,137	$4,145	$4,898	$754	18.18
1000.2.611.01210.4170.00000.00.000.170.100	Longevity Pay	$10,500	$11,000	$11,000	$6,750	($4,250)	(38.64)
1000.2.611.01210.4220.00000.00.000.170.100	FICA	$782	$816	$842	$516	($325)	(38.64)
1000.2.611.01210.4230.00000.00.000.170.100	Retirement	$2,187	$2,160	$2,160	$1,298	($862)	(39.92)
Sch_Dept: TEACHERS - LONGEVITY - 170		$13,469	$13,977	$14,002	$8,564	($5,437)	(38.83)
Func: SPECIAL EDUCATION - 01210		$712,279	$832,418	$879,713	$1,048,797	$169,085	19.22

3a - GF Wage Budget By Function

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.611.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE GARRISON	$103,445	$111,792	$119,710	$127,943	$8,233	6.88
1000.2.611.02122.4211.00000.00.000.120.100	Health Insurance	$22,024	$27,005	$27,842	$43,855	$16,013	57.51
1000.2.611.02122.4212.00000.00.000.120.100	DENTAL INS GUIDANCE GARR	$955	$1,040	$1,092	$1,154	$62	5.72
1000.2.611.02122.4220.00000.00.000.120.100	FICA	$7,856	$8,456	$9,050	$9,596	$546	6.03
1000.2.611.02122.4230.00000.00.000.120.100	Retirement	$21,525	$21,956	$23,511	$24,603	$1,092	4.65
Sch_Dept: TEACHERS - 120		$155,805	$170,249	$181,205	$207,151	$25,946	14.32
Func: GUIDANCE - 02122		$155,805	$170,249	$181,205	$207,151	$25,946	14.32
1000.2.611.02130.4110.00000.00.000.120.100	SALARIES HEALTH GARRISON	$71,584	$73,834	$76,418	$76,169	($249)	(0.33)
1000.2.611.02130.4211.00000.00.000.120.100	Health Insurance	$24,291	$25,966	$27,775	$39,568	$11,792	42.46
1000.2.611.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH GARR	$517	$505	$550	$1,008	$458	83.25
1000.2.611.02130.4220.00000.00.000.120.100	FICA	$5,381	$5,568	$5,738	$5,656	($82)	(1.43)
1000.2.611.02130.4230.00000.00.000.120.100	Retirement	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)
Sch_Dept: TEACHERS - 120		$116,668	$120,374	$125,490	$122,401	($3,089)	(2.46)
1000.2.611.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. GARR	$350	$1,663	$2,500	$2,500	$0	0.00
1000.2.611.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES GARR	$27	$127	$191	$191	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$377	$1,790	$2,691	$2,691	$0	0.00
Func: HEALTH SERVICES - 02130		$117,045	$122,164	$128,181	$125,092	($3,089)	(2.41)

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.611.02152.4110.00000.00.000.120.100	SALARIES SPEECH GARRISON	$57,643	$62,009	$66,471	$71,085	$4,614	6.94
1000.2.611.02152.4211.00000.00.000.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.611.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH GARR	$906	$917	$960	$1,008	$48	5.00
1000.2.611.02152.4220.00000.00.000.120.100	FICA	$4,264	$4,588	$4,923	$5,267	$345	7.00
1000.2.611.02152.4230.00000.00.000.120.100	Retirement	$12,117	$12,179	$13,055	$13,670	$615	4.71
Sch_Dept: TEACHERS - 120		$107,603	$116,149	$122,995	$130,597	$7,602	6.18
Func: SPEECH PATHOLOGY - 02152		$107,603	$116,149	$122,995	$130,597	$7,602	6.18
1000.2.611.02163.4110.00000.00.000.120.100	Regular Salaried Employees	$0	$0	$0	$55,646	$55,646	0.00
1000.2.611.02163.4211.00000.00.000.120.100	Health Insurance	$0	$0	$0	$39,568	$39,568	0.00
1000.2.611.02163.4212.00000.00.000.120.100	Dental Insurance	$0	$0	$0	$1,008	$1,008	0.00
1000.2.611.02163.4220.00000.00.000.120.100	FICA	$0	$0	$0	$4,086	$4,086	0.00
1000.2.611.02163.4230.00000.00.000.120.100	Retirement	$0	$0	$0	$10,701	$10,701	0.00
Sch_Dept: TEACHERS - 120		$0	$0	$0	$111,009	$111,009	0.00
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$0	$0	$0	$111,009	$111,009	0.00
1000.2.611.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD GES	$0	$13,184	$14,984	$14,087	($897)	(5.99)
1000.2.611.02211.4220.00000.00.000.121.100	FICA	$0	$1,009	$1,146	$1,078	($69)	(5.99)
1000.2.611.02211.4230.00000.00.000.121.100	Retirement	$0	$2,589	$2,943	$2,709	($234)	(7.95)
Sch_Dept: TEACHERS-CURR. ADV. - 121		$0	$16,782	$19,073	$17,873	($1,200)	(6.29)

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Func: ACADEMIC COORDINATORS - 02211		$0	$16,782	$19,073	$17,873	($1,200)	(6.29)
1000.2.611.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN GARR	$80,991	$83,241	$86,154	$88,954	$2,800	3.25
1000.2.611.02222.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.611.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN GARR	$903	$917	$960	$1,008	$48	5.01
1000.2.611.02222.4220.00000.00.000.120.100	FICA	$6,051	$6,213	$6,428	$6,634	$206	3.20
1000.2.611.02222.4230.00000.00.000.120.100	Retirement	$16,852	$16,349	$16,921	$17,106	$185	1.09
Sch_Dept: TEACHERS - 120		$137,592	$143,176	$148,050	$153,270	$5,220	3.53
Func: LIBRARY SERVICES - 02222		$137,592	$143,176	$148,050	$153,270	$5,220	3.53
1000.2.611.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS GARR	$205,026	$217,922	$227,368	$236,417	$9,049	3.98
1000.2.611.02410.4211.00000.00.000.111.100	Health Insurance	$57,276	$57,276	$59,051	$71,006	$11,954	20.24
1000.2.611.02410.4212.00000.00.000.111.100	Dental Insurance	$2,972	$2,972	$3,112	$3,121	$9	0.29
1000.2.611.02410.4220.00000.00.000.111.100	FICA	$15,684	$16,671	$17,394	$18,086	$692	3.98
1000.2.611.02410.4230.00000.00.000.111.100	Retirement	$43,096	$42,800	$44,655	$45,463	$808	1.81
Sch_Dept: ADMINISTRATION - 111		$324,055	$337,641	$351,580	$374,092	$22,512	6.40
1000.2.611.02410.4170.00000.00.000.115.100	LONGEVITY PRINCIPAL SALARY GES	$1,250	$1,250	$1,250	$1,500	$250	20.00
1000.2.611.02410.4220.00000.00.000.115.100	FICA	$96	$96	$96	$115	$19	19.99
1000.2.611.02410.4230.00000.00.000.115.100	Retirement	$263	$245	$246	$0	($246)	(100.00)

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Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$1,609	$1,591	$1,591	$1,615	$24	1.48
1000.2.611.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY GAR	$47,753	$48,848	$52,437	$55,269	$2,833	5.40
1000.2.611.02410.4211.00000.00.000.130.100	Health Insurance	$23,900	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.611.02410.4212.00000.00.000.130.100	DENTAL PRIN OF SECRETARY GARR	$517	$525	$550	$578	$28	5.00
1000.2.611.02410.4220.00000.00.000.130.100	FICA	$3,559	$3,635	$3,903	$4,115	$211	5.41
1000.2.611.02410.4230.00000.00.000.130.100	Retirement	$6,704	$6,609	$7,095	$7,047	($48)	(0.67)
Sch_Dept: SECRETARIES - 130		$82,432	$86,623	$91,827	$96,316	$4,489	4.89
1000.2.611.02410.4170.00000.00.000.135.100	LONGEVITY PRINC SECRETARY GES	$2,400	$2,400	$2,400	$2,900	$500	20.83
1000.2.611.02410.4220.00000.00.000.135.100	FICA	$181	$181	$184	$222	$38	20.83
1000.2.611.02410.4230.00000.00.000.135.100	Retirement	$281	$325	$271	$370	$99	36.64
Sch_Dept: SECRETARIES - LONGEVITY - 135		$2,862	$2,905	$2,854	$3,492	$637	22.33
1000.2.611.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - GES ADMIN	$600	$600	$600	$600	$0	0.00
1000.2.611.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - GES ADMIN	$46	$46	$46	$46	$0	0.00
1000.2.611.02410.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$115	$115	0.00
Sch_Dept: STIPENDS - 184		$646	$646	$646	$761	$115	17.86
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$411,604	$429,407	$448,499	$476,276	$27,777	6.19
1000.2.611.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV.GARR	$24,914	$22,370	$16,068	$16,224	$156	0.97

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1000.2.611.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS GARR	$1,901	$1,711	$1,229	$1,241	$12	0.97
Sch_Dept: NOON SUPERVISORS - 143		$26,815	$24,081	$17,297	$17,465	$168	0.97
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$26,815	$24,081	$17,297	$17,465	$168	0.97
1000.2.612.01100.4110.00000.00.000.120.100	SALARIES TEACHERS HORNE	$1,393,659	$1,405,172	$1,473,340	$1,590,261	$116,921	7.94
1000.2.612.01100.4211.00000.00.000.120.100	Health Insurance	$530,789	$573,047	$599,035	$601,249	$2,214	0.37
1000.2.612.01100.4212.00000.00.000.120.100	Dental Insurance	$14,563	$13,591	$13,648	$14,377	$729	5.34
1000.2.612.01100.4220.00000.00.000.120.100	FICA	$102,895	$103,404	$110,416	$119,356	$8,940	8.10
1000.2.612.01100.4230.00000.00.000.120.100	Retirement	$289,376	$275,924	$289,364	$305,807	$16,443	5.68
Sch_Dept: TEACHERS - 120		$2,331,282	$2,371,137	$2,485,803	$2,631,050	$145,247	5.84
1000.2.612.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES HORNE	$125,398	$102,121	$126,506	$23,155	($103,351)	(81.70)
1000.2.612.01100.4211.00000.00.000.140.100	Health Insurance	$5,568	$7,191	$9,158	$0	($9,158)	(100.00)
1000.2.612.01100.4212.00000.00.000.140.100	DENTAL SPED AIDES	$377	$352	$401	$0	($401)	(100.00)
1000.2.612.01100.4220.00000.00.000.140.100	FICA	$9,130	$7,481	$9,240	$1,771	($7,469)	(80.83)
Sch_Dept: AIDES - 140		$140,473	$117,144	$145,305	$24,927	($120,378)	(82.85)
1000.2.612.01100.4170.00000.00.000.170.100	Longevity Pay	$20,846	$25,125	$25,375	$26,125	$750	2.96
1000.2.612.01100.4220.00000.00.000.170.100	FICA	$1,533	$1,842	$1,941	$1,999	$57	2.96
1000.2.612.01100.4230.00000.00.000.170.100	Retirement	$4,328	$4,927	$4,984	$4,687	($296)	(5.95)
Sch_Dept: TEACHERS - LONGEVITY - 170		$26,707	$31,895	$32,300	$32,811	$511	1.58

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
Func: REGULAR EDUCATION PROGRAMS - 01100		$2,498,461	$2,520,176	$2,663,407	$2,688,787	$25,380	0.95
1000.2.612.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$390,468	$465,697	$493,289	$573,881	$80,593	16.34
1000.2.612.01101.4211.00000.00.000.120.100	Health Insurance	$163,851	$187,996	$187,934	$212,493	$24,559	13.07
1000.2.612.01101.4212.00000.00.000.120.100	Dental Insurance	$5,034	$5,201	$5,465	$5,801	$336	6.15
1000.2.612.01101.4220.00000.00.000.120.100	FICA	$28,854	$34,546	$36,998	$43,091	$6,093	16.47
1000.2.612.01101.4230.00000.00.000.120.100	Retirement	$81,592	$91,351	$96,882	$110,357	$13,475	13.91
Sch_Dept: TEACHERS - 120		$669,799	$784,791	$820,567	$945,623	$125,055	15.24
1000.2.612.01101.4170.00000.00.000.145.100	LONGEVITY KINDER AIDES HORNE	$1,000	$1,000	$1,250	$0	($1,250)	(100.00)
1000.2.612.01101.4220.00000.00.000.145.100	FICA LONGEVITY KINDERGARTEN AIDES	$66	$71	$96	$0	($96)	(100.00)
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$1,066	$1,071	$1,346	$0	($1,346)	(100.00)
Func: REGULAR ED. KINDERGARTEN - 01101		$670,865	$785,861	$821,913	$945,623	$123,710	15.05
1000.2.612.01210.4110.00000.00.000.122.100	SALARY BEHAV SPEC HORNE	$77,088	$79,338	$82,115	$84,784	$2,669	3.25
1000.2.612.01210.4220.00000.00.000.122.100	FICA	$5,897	$6,069	$6,282	$6,486	$204	3.25
1000.2.612.01210.4230.00000.00.000.122.100	Retirement	$16,040	$15,582	$16,127	$16,304	$177	1.09
Sch_Dept: TEACHERS-BEHAVIORAL SPEC. - 122		$99,026	$100,989	$104,524	$107,574	$3,050	2.92
1000.2.612.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM HORNE	$196,636	$199,422	$197,503	$342,264	$144,761	73.30

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.612.01210.4211.00000.00.000.123.100	Health Insurance	$70,499	$118,050	$112,760	$167,059	$54,298	48.15
1000.2.612.01210.4212.00000.00.000.123.100	DENTAL RESOURCE ROOM HORNE	$1,944	$2,631	$2,461	$3,343	$881	35.81
1000.2.612.01210.4220.00000.00.000.123.100	FICA	$14,560	$14,669	$14,695	$25,849	$11,154	75.90
1000.2.612.01210.4230.00000.00.000.123.100	Retirement	$40,991	$39,166	$38,789	$50,257	$11,467	29.56
Sch_Dept: TEACHERS-RESOURCE ROOM - 123		$324,630	$373,939	$366,209	$588,771	$222,562	60.77
1000.2.612.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES HORN	$539,277	$578,308	$670,437	$703,828	$33,391	4.98
1000.2.612.01210.4211.00000.00.000.140.100	Health Insurance	$31,821	$37,550	$36,085	$71,904	$35,819	99.26
1000.2.612.01210.4212.00000.00.000.140.100	Dental Insurance	$1,135	$1,277	$1,403	$2,008	$605	43.12
1000.2.612.01210.4220.00000.00.000.140.100	FICA	$39,586	$43,067	$48,817	$44,896	($3,922)	(8.03)
Sch_Dept: AIDES - 140		$611,819	$660,202	$756,743	$822,636	$65,893	8.71
1000.2.612.01210.4170.00000.00.000.145.100	Longevity Pay	$8,000	$8,000	$7,000	$5,750	($1,250)	(17.86)
1000.2.612.01210.4212.00000.00.000.145.100	Dental Insurance	$4	$3	$0	$0	$0	0.00
1000.2.612.01210.4220.00000.00.000.145.100	FICA	$596	$607	$536	$440	($96)	(17.86)
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$8,600	$8,610	$7,536	$6,190	($1,346)	(17.86)
Func: SPECIAL EDUCATION - 01210		$1,044,074	$1,143,740	$1,235,011	$1,525,171	$290,159	23.49
1000.2.612.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE HORNE	$116,472	$108,877	$134,302	$143,625	$9,323	6.94
1000.2.612.02122.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27

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1000.2.612.02122.4212.00000.00.000.120.100	DENTAL INS GUIDANCE HORNE	$1,420	$1,434	$1,502	$2,016	$514	34.25
1000.2.612.02122.4220.00000.00.000.120.100	FICA	$8,575	$7,857	$10,023	$10,646	$623	6.22
1000.2.612.02122.4230.00000.00.000.120.100	Retirement	$24,235	$21,383	$26,377	$27,619	$1,242	4.71
Sch_Dept: TEACHERS - 120		$216,291	$212,466	$247,377	$263,041	$15,664	6.33
Func: GUIDANCE - 02122		$216,291	$212,466	$247,377	$263,041	$15,664	6.33
1000.2.612.02130.4110.00000.00.000.120.100	SALARIES HEALTH HORNE	$71,584	$73,834	$76,418	$78,902	$2,484	3.25
1000.2.612.02130.4211.00000.00.000.120.100	Health Insurance	$32,794	$35,419	$37,587	$39,568	$1,981	5.27
1000.2.612.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH HORNE	$903	$891	$960	$1,008	$48	5.01
1000.2.612.02130.4220.00000.00.000.120.100	FICA	$5,296	$5,451	$5,684	$5,865	$182	3.20
1000.2.612.02130.4230.00000.00.000.120.100	Retirement	$14,895	$14,501	$15,009	$0	($15,009)	(100.00)
Sch_Dept: TEACHERS - 120		$125,472	$130,095	$135,657	$125,343	($10,314)	(7.60)
1000.2.612.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS HORNE	$1,663	$1,838	$2,500	$2,500	$0	0.00
1000.2.612.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES HORNE	$127	$141	$191	$191	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$1,790	$1,978	$2,691	$2,691	$0	0.00
Func: HEALTH SERVICES - 02130		$127,262	$132,073	$138,348	$128,034	($10,314)	(7.45)
1000.2.612.02152.4110.00000.00.000.120.100	SALARIES SPEECH HORNE	$66,413	$68,258	$70,646	$72,942	$2,296	3.25
1000.2.612.02152.4211.00000.00.000.120.100	Health Insurance	$24,191	$29,833	$30,821	$32,446	$1,624	5.27

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1000.2.612.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH HORNE	$664	$750	$787	$826	$39	5.01
1000.2.612.02152.4220.00000.00.000.120.100	FICA	$4,961	$5,094	$5,271	$5,440	$169	3.20
1000.2.612.02152.4230.00000.00.000.120.100	Retirement	$13,819	$13,406	$13,875	$14,027	$152	1.09
Sch_Dept: TEACHERS - 120		$110,047	$117,341	$121,401	$125,681	$4,280	3.53
Func: SPEECH PATHOLOGY - 02152		$110,047	$117,341	$121,401	$125,681	$4,280	3.53
1000.2.612.02163.4110.00000.00.000.120.100	SALARY SPED OT - HORNE	$59,680	$64,141	$68,759	$73,534	$4,775	6.94
1000.2.612.02163.4211.00000.00.000.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.612.02163.4212.00000.00.000.120.100	DENTAL SPED OT - HORNE	$903	$917	$960	$1,008	$48	5.01
1000.2.612.02163.4220.00000.00.000.120.100	FICA	$4,379	$4,517	$5,098	$5,455	$357	7.00
1000.2.612.02163.4230.00000.00.000.120.100	Retirement	$12,545	$12,597	$13,504	$14,141	$636	4.71
Sch_Dept: TEACHERS - 120		$110,180	$118,629	$125,908	$133,705	$7,797	6.19
1000.2.612.02163.4170.00000.00.000.170.100	Longevity Pay	$0	$1,000	$1,000	$1,000	$0	0.00
1000.2.612.02163.4220.00000.00.000.170.100	LONGEVITY SPED OT FICA	$0	$75	$77	$77	$0	0.00
1000.2.612.02163.4230.00000.00.000.170.100	LONGEVITY SPED OT RET	$0	$196	$196	$192	($4)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$0	$1,271	$1,273	$1,269	($4)	(0.32)
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$110,180	$119,900	$127,181	$134,974	$7,793	6.13
1000.2.612.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD HSS	$0	$11,536	$14,984	$14,087	($897)	(5.99)

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1000.2.612.02211.4220.00000.00.000.121.100	TEAM LEAD FICA HSS	$0	$883	$1,146	$1,078	($69)	(5.99)
1000.2.612.02211.4230.00000.00.000.121.100	TEAM LEAD RET HSS	$0	$2,266	$2,943	$2,709	($234)	(7.95)
Sch_Dept: TEACHERS-CURR. ADV. - 121		$0	$14,684	$19,073	$17,873	($1,200)	(6.29)
Func: ACADEMIC COORDINATORS - 02211		$0	$14,684	$19,073	$17,873	($1,200)	(6.29)
1000.2.612.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN HORNE	$75,308	$72,307	$86,154	$88,954	$2,800	3.25
1000.2.612.02222.4211.00000.00.000.120.100	Health Insurance	$32,794	$32,250	$37,587	$39,568	$1,981	5.27
1000.2.612.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN HORNE	$903	$811	$960	$1,008	$48	5.01
1000.2.612.02222.4220.00000.00.000.120.100	FICA	$5,499	$5,345	$6,428	$6,634	$206	3.20
1000.2.612.02222.4230.00000.00.000.120.100	Retirement	$15,670	$14,201	$16,921	$17,106	$185	1.09
Sch_Dept: TEACHERS - 120		$130,175	$124,915	$148,050	$153,270	$5,220	3.53
Func: LIBRARY SERVICES - 02222		$130,175	$124,915	$148,050	$153,270	$5,220	3.53
1000.2.612.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS HORNE	$200,437	$210,538	$221,280	$229,769	$8,489	3.84
1000.2.612.02410.4211.00000.00.000.111.100	Health Insurance	$32,904	$45,394	$46,488	$55,899	$9,411	20.24
1000.2.612.02410.4212.00000.00.000.111.100	Dental Insurance	$1,806	$2,344	$2,454	$2,461	$7	0.29
1000.2.612.02410.4220.00000.00.000.111.100	FICA	$15,119	$15,716	$16,928	$17,577	$649	3.84
1000.2.612.02410.4230.00000.00.000.111.100	Retirement	$42,132	$41,350	$43,459	$44,185	$725	1.67
Sch_Dept: ADMINISTRATION - 111		$292,398	$315,342	$330,609	$349,891	$19,282	5.83

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1000.2.612.02410.4170.00000.00.000.115.100	LONGEVITY ADMIN HORNE ST	$3,250	$2,250	$2,250	$2,250	$0	0.00
1000.2.612.02410.4220.00000.00.000.115.100	FICA	$243	$168	$172	$172	$0	0.00
1000.2.612.02410.4230.00000.00.000.115.100	Retirement	$683	$442	$442	$433	($9)	(2.09)
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$4,176	$2,859	$2,864	$2,855	($9)	(0.32)
1000.2.612.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY HOR	$47,753	$49,941	$52,437	$55,269	$2,833	5.40
1000.2.612.02410.4211.00000.00.000.130.100	Health Insurance	$23,900	$16,619	$13,921	$14,654	$733	5.26
1000.2.612.02410.4212.00000.00.000.130.100	DENTAL PRIN OF SECRETARY HORNE	$517	$542	$572	$578	$5	0.91
1000.2.612.02410.4220.00000.00.000.130.100	FICA	$3,410	$3,632	$3,978	$4,193	$215	5.40
1000.2.612.02410.4230.00000.00.000.130.100	Retirement	$6,704	$6,757	$7,095	$7,047	($48)	(0.67)
1000.2.612.02410.4290.00000.00.000.130.100	FSA FEES PRINC OFF SECRETARY HORNE	$30	$0	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$82,313	$77,490	$78,004	$81,741	$3,738	4.79
1000.2.612.02410.4170.00000.00.000.135.100	LONGEVITY PRIN OF SECRETARY	$1,500	$2,000	$2,000	$2,000	$0	0.00
1000.2.612.02410.4220.00000.00.000.135.100	FICA	$110	$149	$153	$153	$0	0.00
1000.2.612.02410.4230.00000.00.000.135.100	Retirement	$211	$271	$271	$255	($16)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$1,821	$2,420	$2,424	$2,408	($16)	(0.64)
1000.2.612.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - HSS ADMIN	$600	$600	$600	$600	$0	0.00
1000.2.612.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - HSS ADMIN	$45	$45	$46	$46	$0	0.00
1000.2.612.02410.4230.00000.00.000.184.100	Retirement	$0	$59	$0	$115	$115	0.00
Sch_Dept: STIPENDS - 184		$645	$704	$646	$761	$115	17.86

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Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$381,354	$398,815	$414,546	$437,656	$23,110	5.57
1000.2.612.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. HORNE	$18,173	$15,544	$16,068	$16,224	$156	0.97
1000.2.612.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS HORNE	$1,390	$1,189	$1,229	$1,241	$12	0.97
Sch_Dept: NOON SUPERVISORS - 143		$19,563	$16,733	$17,297	$17,465	$168	0.97
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$19,563	$16,733	$17,297	$17,465	$168	0.97
1000.2.614.01100.4110.00000.00.000.120.100	SALARIES TEACHERS WPS	$1,683,754	$1,624,028	$1,727,793	$1,743,473	$15,680	0.91
1000.2.614.01100.4211.00000.00.000.120.100	Health Insurance	$565,196	$603,430	$626,944	$620,296	($6,648)	(1.06)
1000.2.614.01100.4212.00000.00.000.120.100	Dental Insurance	$16,167	$15,060	$15,309	$16,257	$948	6.19
1000.2.614.01100.4220.00000.00.000.120.100	FICA	$125,049	$120,961	$129,858	$131,109	$1,251	0.96
1000.2.614.01100.4230.00000.00.000.120.100	Retirement	$351,271	$318,700	$339,339	$328,270	($11,069)	(3.26)
Sch_Dept: TEACHERS - 120		$2,741,437	$2,682,177	$2,839,242	$2,839,405	$163	0.01
1000.2.614.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES WPS	$32,797	$34,441	$33,398	$34,733	$1,335	4.00
1000.2.614.01100.4220.00000.00.000.140.100	FICA	$2,509	$2,635	$2,555	$2,657	$102	4.00
Sch_Dept: AIDES - 140		$35,306	$37,076	$35,953	$37,390	$1,437	4.00
1000.2.614.01100.4212.00000.00.000.142.100	Dental Insurance	$0	$87	$0	$0	$0	0.00
Sch_Dept: TUTORS - 142		$0	$87	$0	$0	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.614.01100.4170.00000.00.000.170.100	Longevity Pay	$22,750	$23,500	$25,000	$25,000	$0	0.00
1000.2.614.01100.4220.00000.00.000.170.100	FICA	$1,686	$1,740	$1,913	$1,913	$0	0.00
1000.2.614.01100.4230.00000.00.000.170.100	Retirement	$4,739	$4,610	$4,910	$4,375	($535)	(10.90)
Sch_Dept: TEACHERS - LONGEVITY - 170		$29,175	$29,850	$31,823	$31,287	($535)	(1.68)
Func: REGULAR EDUCATION PROGRAMS - 01100		$2,805,918	$2,749,190	$2,907,018	$2,908,082	$1,065	0.04
1000.2.614.01101.4110.00000.00.000.120.100	SALARIES KINDERGARTEN	$198,021	$199,019	$217,513	$232,038	$14,525	6.68
1000.2.614.01101.4211.00000.00.000.120.100	Health Insurance	$81,377	$90,125	$93,138	$97,970	$4,833	5.19
1000.2.614.01101.4212.00000.00.000.120.100	Dental Insurance	$2,323	$2,350	$1,920	$2,593	$673	35.07
1000.2.614.01101.4220.00000.00.000.120.100	FICA	$14,356	$14,386	$16,272	$17,321	$1,048	6.44
1000.2.614.01101.4230.00000.00.000.120.100	Retirement	$41,207	$39,088	$42,720	$44,621	$1,901	4.45
Sch_Dept: TEACHERS - 120		$337,283	$344,968	$371,562	$394,543	$22,981	6.18
1000.2.614.01101.4170.00000.00.000.170.100	Longevity Pay	$1,750	$2,750	$2,750	$7,000	$4,250	154.55
1000.2.614.01101.4220.00000.00.000.170.100	FICA	$126	$200	$210	$536	$325	154.54
1000.2.614.01101.4230.00000.00.000.170.100	Retirement	$364	$540	$540	$385	($156)	(28.79)
Sch_Dept: TEACHERS - LONGEVITY - 170		$2,240	$3,490	$3,500	$7,920	$4,420	126.26
Func: REGULAR ED. KINDERGARTEN - 01101		$339,523	$348,458	$375,063	$402,463	$27,400	7.31
1000.2.614.01210.4110.00000.00.000.122.100	SALARIES BEHAVIORAL SPEC. WPS	$0	$64,223	$68,847	$73,629	$4,782	6.95

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.614.01210.4211.00000.00.000.122.100	Health Insurance	$0	$22,850	$27,775	$14,654	($13,122)	(47.24)
1000.2.614.01210.4212.00000.00.000.122.100	DENTAL BEHAVIORAL PROG WPS	$80	$456	$542	$590	$48	8.85
1000.2.614.01210.4220.00000.00.000.122.100	FICA	$0	$4,851	$5,201	$5,598	$397	7.63
1000.2.614.01210.4230.00000.00.000.122.100	Retirement	$0	$12,613	$13,522	$14,159	$637	4.71
Sch_Dept: TEACHERS-BEHAVIORAL SPEC. - 122		$80	$104,993	$115,887	$108,629	($7,257)	(6.26)
1000.2.614.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM WPS	$188,460	$180,347	$210,477	$206,768	($3,709)	(1.76)
1000.2.614.01210.4211.00000.00.000.123.100	Health Insurance	$88,742	$67,616	$65,362	$68,769	$3,407	5.21
1000.2.614.01210.4212.00000.00.000.123.100	Dental Insurance	$2,146	$1,960	$2,052	$2,175	$123	6.00
1000.2.614.01210.4220.00000.00.000.123.100	FICA	$14,118	$13,538	$15,831	$15,534	($298)	(1.88)
1000.2.614.01210.4230.00000.00.000.123.100	Retirement	$39,266	$35,420	$41,338	$39,761	($1,576)	(3.81)
Sch_Dept: TEACHERS-RESOURCE ROOM - 123		$332,732	$298,881	$335,060	$333,007	($2,053)	(0.61)
1000.2.614.01210.4110.00000.00.000.124.100	SALARIES SELF CONT. WOODMAN	$80,991	$83,615	$86,154	$88,954	$2,800	3.25
1000.2.614.01210.4211.00000.00.000.124.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.01210.4212.00000.00.000.124.100	DENTAL SELF CONT CLASS WPS	$903	$917	$960	$1,008	$48	5.01
1000.2.614.01210.4220.00000.00.000.124.100	FICA	$6,051	$6,243	$6,428	$6,634	$206	3.20
1000.2.614.01210.4230.00000.00.000.124.100	Retirement	$16,853	$16,422	$16,921	$17,106	$185	1.09
Sch_Dept: TEACHERS-SELF-CONTAINED - 124		$137,592	$143,654	$148,050	$153,270	$5,220	3.53
1000.2.614.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES WPS	$661,196	$656,184	$859,350	$876,224	$16,874	1.96

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.614.01210.4211.00000.00.000.140.100	Health Insurance	$76,797	$80,772	$117,820	$122,749	$4,929	4.18
1000.2.614.01210.4212.00000.00.000.140.100	Dental Insurance	$2,547	$2,681	$3,564	$3,419	($145)	(4.07)
1000.2.614.01210.4220.00000.00.000.140.100	FICA	$45,606	$48,054	$57,464	$59,959	$2,495	4.34
1000.2.614.01210.4230.00000.00.000.140.100	Retirement	$14,570	$9,102	$0	$10,207	$10,207	0.00
Sch_Dept: AIDES - 140		$800,716	$796,792	$1,038,198	$1,072,558	$34,361	3.31
1000.2.614.01210.4170.00000.00.000.145.100	Longevity Pay	$7,550	$6,400	$6,800	$7,350	$550	8.09
1000.2.614.01210.4220.00000.00.000.145.100	FICA LONG SPED AIDES WPS	$547	$480	$520	$562	$42	8.09
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$8,097	$6,880	$7,320	$7,912	$592	8.09
Func: SPECIAL EDUCATION - 01210		$1,279,217	$1,351,200	$1,644,514	$1,675,377	$30,863	1.88
1000.2.614.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE WOODMAN	$141,357	$148,238	$155,982	$163,787	$7,805	5.00
1000.2.614.02122.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27
1000.2.614.02122.4212.00000.00.000.120.100	Dental Insurance	$1,805	$1,834	$1,920	$2,016	$96	5.01
1000.2.614.02122.4220.00000.00.000.120.100	FICA	$10,523	$11,029	$11,608	$12,188	$580	5.00
1000.2.614.02122.4230.00000.00.000.120.100	Retirement	$29,413	$29,114	$30,635	$31,496	$861	2.81
Sch_Dept: TEACHERS - 120		$248,687	$263,128	$275,318	$288,623	$13,305	4.83
Func: GUIDANCE - 02122		$248,687	$263,128	$275,318	$288,623	$13,305	4.83
1000.2.614.02130.4110.00000.00.000.120.100	SALARIES HEALTH WOODMAN	$143,168	$147,668	$152,836	$165,550	$12,714	8.32

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1000.2.614.02130.4211.00000.00.000.120.100	Health Insurance	$65,589	$72,913	$75,174	$79,136	$3,962	5.27
1000.2.614.02130.4212.00000.00.000.120.100	Dental Insurance	$1,420	$1,434	$1,502	$1,598	$96	6.40
1000.2.614.02130.4220.00000.00.000.120.100	FICA	$10,409	$10,659	$11,441	$12,400	$960	8.39
1000.2.614.02130.4230.00000.00.000.120.100	Retirement	$29,790	$29,002	$30,017	$0	($30,017)	(100.00)
Sch_Dept: TEACHERS - 120		$250,376	$261,677	$270,969	$258,683	($12,285)	(4.53)
1000.2.614.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. WPS	$6,909	$3,063	$2,500	$2,500	$0	0.00
1000.2.614.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES WPS	$529	$234	$191	$191	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$7,438	$3,297	$2,691	$2,691	$0	0.00
Func: HEALTH SERVICES - 02130		$257,814	$264,974	$273,660	$261,375	($12,285)	(4.49)
1000.2.614.02152.4110.00000.00.000.120.100	SALARIES SPEECH WPS	$60,542	$48,294	$67,311	$71,984	$4,673	6.94
1000.2.614.02152.4211.00000.00.000.120.100	Health Insurance	$24,202	$31,731	$27,775	$39,568	$11,792	42.46
1000.2.614.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH WPS	$517	$525	$550	$577	$27	4.92
1000.2.614.02152.4220.00000.00.000.120.100	FICA	$4,457	$3,622	$5,041	$5,369	$328	6.50
1000.2.614.02152.4230.00000.00.000.120.100	Retirement	$12,726	$9,788	$13,220	$13,843	$623	4.71
Sch_Dept: TEACHERS - 120		$102,444	$93,960	$113,898	$131,340	$17,443	15.31
1000.2.614.02152.4110.00000.00.000.140.100	SALARIES SPEECH AIDE WPS	$32,122	$14,534	$36,454	$37,914	$1,460	4.01
1000.2.614.02152.4220.00000.00.000.140.100	FICA	$2,457	$1,112	$2,789	$2,900	$112	4.01
Sch_Dept: AIDES - 140		$34,579	$15,646	$39,243	$40,815	$1,572	4.01

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Func: SPEECH PATHOLOGY - 02152		$137,023	$109,607	$153,141	$172,155	$19,015	12.42
1000.2.614.02163.4110.00000.00.000.120.100	SALARY SPED OT - WPS	$71,584	$73,834	$76,418	$78,902	$2,484	3.25
1000.2.614.02163.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.02163.4212.00000.00.000.120.100	DENTAL INS SPED OT - WPS	$903	$917	$960	$1,008	$48	5.01
1000.2.614.02163.4220.00000.00.000.120.100	FICA	$5,118	$5,259	$5,684	$5,865	$182	3.20
1000.2.614.02163.4230.00000.00.000.120.100	Retirement	$14,895	$14,454	$15,009	$15,173	$164	1.10
Sch_Dept: TEACHERS - 120		$125,294	$130,920	$135,657	$140,516	$4,859	3.58
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$125,294	$130,920	$135,657	$140,516	$4,859	3.58
1000.2.614.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD WPS	$0	$13,184	$14,984	$14,087	($897)	(5.99)
1000.2.614.02211.4220.00000.00.000.121.100	TEAM LEAD FICA WPS	$0	$1,009	$1,146	$1,078	($69)	(5.99)
1000.2.614.02211.4230.00000.00.000.121.100	TEAM LEAD RET WPS	$0	$2,589	$2,943	$2,709	($234)	(7.95)
Sch_Dept: TEACHERS-CURR. ADV. - 121		$0	$16,782	$19,073	$17,873	($1,200)	(6.29)
Func: ACADEMIC COORDINATORS - 02211		$0	$16,782	$19,073	$17,873	($1,200)	(6.29)
1000.2.614.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN WPS	$79,015	$83,241	$84,109	$88,954	$4,845	5.76
1000.2.614.02222.4211.00000.00.000.120.100	Health Insurance	$29,703	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN WPS	$80	$0	$0	$0	$0	0.00

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1000.2.614.02222.4220.00000.00.000.120.100	FICA	$5,969	$6,283	$6,345	$6,711	$366	5.77
1000.2.614.02222.4230.00000.00.000.120.100	Retirement	$16,441	$16,349	$16,519	$17,106	$587	3.55
Sch_Dept: TEACHERS - 120		$131,207	$142,329	$144,560	$152,339	$7,779	5.38
Func: LIBRARY SERVICES - 02222		$131,207	$142,329	$144,560	$152,339	$7,779	5.38
1000.2.614.02410.4110.00000.00.000.111.100	SALARIES PRINCIPALS, ASST PRINCIPAL WPS	$198,392	$211,337	$222,896	$230,909	$8,012	3.59
1000.2.614.02410.4211.00000.00.000.111.100	Health Insurance	$64,315	$65,808	$67,848	$81,583	$13,735	20.24
1000.2.614.02410.4212.00000.00.000.111.100	Dental Insurance	$2,778	$2,722	$2,850	$2,904	$53	1.88
1000.2.614.02410.4220.00000.00.000.111.100	FICA	$14,970	$15,984	$16,978	$17,587	$609	3.59
1000.2.614.02410.4230.00000.00.000.111.100	Retirement	$41,702	$41,507	$43,777	$44,404	$627	1.43
Sch_Dept: ADMINISTRATION - 111		$322,156	$337,358	$354,350	$377,387	$23,037	6.50
1000.2.614.02410.4170.00000.00.000.115.100	LONG PRINC OFFICE WPS	$1,923	$1,750	$1,750	$2,000	$250	14.29
1000.2.614.02410.4220.00000.00.000.115.100	FICA	$147	$134	$134	$153	$19	14.28
1000.2.614.02410.4230.00000.00.000.115.100	RETIREMENT LONG PRINC OFFICE WPS	$404	$344	$344	$385	$41	11.90
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$2,474	$2,228	$2,228	$2,538	$310	13.92
1000.2.614.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY WPS	$46,374	$49,941	$52,437	$55,269	$2,833	5.40
1000.2.614.02410.4211.00000.00.000.130.100	Health Insurance	$31,917	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.614.02410.4212.00000.00.000.130.100	DENTAL INS PRINC OFF SECRETARY WPS	$903	$917	$960	$1,008	$48	5.01

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1000.2.614.02410.4220.00000.00.000.130.100	FICA	$3,402	$3,664	$3,849	$4,057	$208	5.41
1000.2.614.02410.4230.00000.00.000.130.100	Retirement	$6,511	$6,757	$7,095	$7,047	($48)	(0.67)
Sch_Dept: SECRETARIES - 130		$89,107	$97,735	$101,927	$106,949	$5,022	4.93
1000.2.614.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - WPS ADMIN	$900	$900	$900	$900	$0	0.00
1000.2.614.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - WPS ADMIN	$68	$68	$69	$69	$0	0.00
1000.2.614.02410.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$173	$173	0.00
Sch_Dept: STIPENDS - 184		$968	$968	$969	$1,142	$173	17.86
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$414,705	$438,289	$459,474	$488,016	$28,542	6.21
1000.2.614.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. WPS	$11,913	$11,917	$18,025	$18,200	$175	0.97
1000.2.614.02490.4220.00000.00.000.143.100	FICA NOON SUPERVISORS WPS	$911	$912	$1,379	$1,392	$13	0.97
Sch_Dept: NOON SUPERVISORS - 143		$12,824	$12,829	$19,404	$19,592	$188	0.97
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$12,824	$12,829	$19,404	$19,592	$188	0.97
1000.2.620.01100.4110.00000.00.000.120.100	SALARIES TEACHERS DMS	$4,110,788	$3,923,058	$3,973,302	$4,409,714	$436,412	10.98
1000.2.620.01100.4211.00000.00.000.120.100	Health Insurance	$1,291,274	$1,378,503	$1,350,576	$1,722,007	$371,432	27.50
1000.2.620.01100.4212.00000.00.000.120.100	Dental Insurance	$39,690	$37,561	$34,316	$44,510	$10,193	29.70
1000.2.620.01100.4220.00000.00.000.120.100	FICA	$305,648	$291,521	$298,882	$331,173	$32,291	10.80
1000.2.620.01100.4230.00000.00.000.120.100	Retirement	$857,438	$769,694	$780,357	$831,684	$51,328	6.58

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Sch_Dept: TEACHERS - 120		$6,604,837	$6,400,338	$6,437,433	$7,339,088	$901,655	14.01
1000.2.620.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES DMS	$123,746	$96,240	$130,000	$130,000	$0	0.00
1000.2.620.01100.4220.00000.00.000.126.100	FICA	$9,389	$7,239	$9,945	$9,945	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$133,135	$103,479	$139,945	$139,945	$0	0.00
1000.2.620.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES DMS	$24,869	$18,640	$38,018	$20,142	($17,876)	(47.02)
1000.2.620.01100.4211.00000.00.000.140.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)
1000.2.620.01100.4212.00000.00.000.140.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)
1000.2.620.01100.4220.00000.00.000.140.100	FICA	$1,902	$1,202	$1,314	$1,541	$227	17.27
Sch_Dept: AIDES - 140		$26,771	$19,842	$48,143	$21,683	($26,460)	(54.96)
1000.2.620.01100.4170.00000.00.000.145.100	Longevity Pay	$634	$0	$0	$0	$0	0.00
1000.2.620.01100.4220.00000.00.000.145.100	FICA	$47	$0	$0	$0	$0	0.00
1000.2.620.01100.4230.00000.00.000.145.100	Retirement	$133	$0	$0	$0	$0	0.00
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$813	$0	$0	$0	$0	0.00
1000.2.620.01100.4110.00000.00.000.146.100	SALARIES AIDES SUBSTITUTES DMS	$2,620	$372	$3,000	$3,000	$0	0.00
1000.2.620.01100.4220.00000.00.000.146.100	FICA AIDES SUBSTITUTE DMS	$200	$28	$230	$230	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$2,821	$401	$3,230	$3,230	$0	0.00
1000.2.620.01100.4170.00000.00.000.170.100	Longevity Pay	$43,654	$33,500	$35,250	$31,000	($4,250)	(12.06)

3a - GF Wage Budget By Function

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.01100.4212.00000.00.000.170.100	Dental Insurance	$10	$13	$0	$0	$0	0.00
1000.2.620.01100.4220.00000.00.000.170.100	FICA	$3,255	$2,489	$2,697	$2,372	($325)	(12.06)
1000.2.620.01100.4230.00000.00.000.170.100	Retirement	$9,108	$6,577	$6,923	$5,625	($1,298)	(18.75)
Sch_Dept: TEACHERS - LONGEVITY - 170		$56,026	$42,580	$44,870	$38,996	($5,873)	(13.09)
Func: REGULAR EDUCATION PROGRAMS - 01100		$6,824,404	$6,566,639	$6,673,620	$7,542,941	$869,321	13.03
1000.2.620.01210.4110.00000.00.000.120.100	FY24 Wage Estimate	$0	$78	$0	$0	$0	0.00
1000.2.620.01210.4220.00000.00.000.120.100	FY24 FICA Estimate	$0	$6	$0	$0	$0	0.00
Sch_Dept: TEACHERS - 120		$0	$83	$0	$0	$0	0.00
1000.2.620.01210.4110.00000.00.000.123.100	SALARIES RESOURCE ROOM DMS	$625,018	$788,236	$948,807	$1,197,488	$248,681	26.21
1000.2.620.01210.4211.00000.00.000.123.100	Health Insurance	$225,697	$293,419	$402,052	$418,906	$16,855	4.19
1000.2.620.01210.4212.00000.00.000.123.100	Dental Insurance	$5,283	$7,873	$8,624	$11,552	$2,927	33.94
1000.2.620.01210.4220.00000.00.000.123.100	FICA	$45,962	$57,804	$77,614	$89,937	$12,322	15.88
1000.2.620.01210.4230.00000.00.000.123.100	Retirement	$130,102	$154,810	$203,078	$230,277	$27,199	13.39
Sch_Dept: TEACHERS-RESOURCE ROOM - 123		$1,032,062	$1,302,142	$1,640,175	$1,948,160	$307,984	18.78
1000.2.620.01210.4110.00000.00.000.130.100	SALARIES SPED SECRETARY DMS	$0	$34,130	$34,440	$36,162	$1,722	5.00
1000.2.620.01210.4211.00000.00.000.130.100	HEALTH SPED SECRETARY DMS	$0	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.620.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DMS	$0	$525	$550	$578	$28	5.02

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DMS	$0	$2,415	$2,527	$2,653	$126	4.99
1000.2.620.01210.4230.00000.00.000.130.100	RET SPED SECRETARY DMS	$0	$4,618	$4,660	$4,611	($49)	(1.05)
Sch_Dept: SECRETARIES - 130		$0	$68,693	$70,019	$73,311	$3,292	4.70
1000.2.620.01210.4170.00000.00.000.135.100	LONGEVITY SPED SECRETARY DMS	$0	$800	$800	$800	$0	0.00
1000.2.620.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DMS	$0	$58	$61	$61	$0	0.00
1000.2.620.01210.4230.00000.00.000.135.100	RETIREMENT LONG SPED SECRETARY DMS	$0	$108	$108	$102	($6)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$0	$966	$969	$963	($6)	(0.64)
1000.2.620.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES DMS	$578,074	$444,127	$1,085,095	$973,991	($111,104)	(10.24)
1000.2.620.01210.4211.00000.00.000.140.100	Health Insurance	$46,974	$18,721	$219,508	$144,680	($74,828)	(34.09)
1000.2.620.01210.4212.00000.00.000.140.100	Dental Insurance	$2,233	$931	$5,762	$3,614	($2,148)	(37.28)
1000.2.620.01210.4220.00000.00.000.140.100	FICA	$42,799	$33,488	$51,868	$57,909	$6,041	11.65
1000.2.620.01210.4230.00000.00.000.140.100	Retirement	$8,632	$0	$0	$0	$0	0.00
Sch_Dept: AIDES - 140		$678,712	$497,268	$1,362,234	$1,180,194	($182,040)	(13.36)
1000.2.620.01210.4110.00000.00.000.142.100	SALARIES TUTORS DMS	$8,165	$3,584	$3,753	$0	($3,753)	(100.00)
1000.2.620.01210.4220.00000.00.000.142.100	FICA SPED TUTOR DMS	$559	$270	$287	$0	($287)	(100.00)
1000.2.620.01210.4230.00000.00.000.142.100	Retirement	$543	$703	$737	$0	($737)	(100.00)
Sch_Dept: TUTORS - 142		$9,267	$4,558	$4,777	$0	($4,777)	(100.00)

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1000.2.620.01210.4170.00000.00.000.145.100	Longevity Pay	$6,550	$6,050	$6,550	$6,300	($250)	(3.82)
1000.2.620.01210.4212.00000.00.000.145.100	Dental Insurance	$1	$2	$0	$0	$0	0.00
1000.2.620.01210.4220.00000.00.000.145.100	FICA	$493	$458	$501	$482	($19)	(3.82)
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$7,044	$6,510	$7,051	$6,782	($269)	(3.82)
1000.2.620.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES DMS	$2,897	$2,143	$5,000	$5,000	$0	0.00
1000.2.620.01210.4220.00000.00.000.146.100	FICA SUBSTITUTE AIDES DMS	$222	$164	$383	$383	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$3,118	$2,307	$5,383	$5,383	$0	0.00
1000.2.620.01210.4170.00000.00.000.170.100	Longevity Pay	$3,000	$3,250	$3,500	$2,000	($1,500)	(42.86)
1000.2.620.01210.4220.00000.00.000.170.100	FICA	$222	$240	$268	$153	($115)	(42.86)
1000.2.620.01210.4230.00000.00.000.170.100	Retirement	$624	$638	$687	$385	($303)	(44.05)
Sch_Dept: TEACHERS - LONGEVITY - 170		$3,846	$4,129	$4,455	$2,538	($1,918)	(43.04)
Func: SPECIAL EDUCATION - 01210		$1,734,050	$1,886,655	$3,095,063	$3,217,330	$122,267	3.95
1000.2.620.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR DMS	$8,320	$7,748	$9,096	$9,391	$295	3.25
1000.2.620.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR DMS	$635	$593	$696	$718	$23	3.25
1000.2.620.01410.4230.00000.00.000.185.100	RETIREMENT EXTRACURRICULAR DMS	$1,735	$1,507	$1,786	$1,806	$19	1.09
Sch_Dept: CO-CURRICULAR - 185		$10,690	$9,848	$11,578	$11,916	$337	2.91
Func: CO-CURRICULAR ACTIVITIES - 01410		$10,690	$9,848	$11,578	$11,916	$337	2.91

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1000.2.620.01420.4110.00000.00.055.171.100	SALARIES BASKETBALL COACHES	$9,360	$9,887	$10,233	$5,283	($4,950)	(48.38)
1000.2.620.01420.4110.00000.00.056.171.100	SALARIES CHEERLEADING DMS	$1,720	$1,817	$1,880	$1,941	$61	3.25
1000.2.620.01420.4110.00000.00.057.171.100	SALARIES COACHES CROSS CTRY	$1,720	$1,817	$1,880	$1,941	$61	3.25
1000.2.620.01420.4110.00000.00.066.171.100	SALARIES COACHES TRACK DMS	$4,440	$4,690	$4,854	$5,012	$158	3.25
1000.2.620.01420.4110.00000.00.068.171.100	SALARIES COACHES SOCCER DMS	$4,320	$4,563	$4,723	$4,876	$153	3.25
1000.2.620.01420.4220.00000.00.055.171.100	FICA BASKETBALL DMS	$716	$756	$783	$404	($379)	(48.37)
1000.2.620.01420.4220.00000.00.056.171.100	FICA CHEERING DMS	$132	$139	$144	$149	$5	3.25
1000.2.620.01420.4220.00000.00.057.171.100	FICA CROSS CTRY DMS	$132	$139	$144	$149	$5	3.25
1000.2.620.01420.4220.00000.00.066.171.100	FICA TRACK DMS	$340	$359	$371	$383	$12	3.25
1000.2.620.01420.4220.00000.00.068.171.100	FICA SOCCER DMS	$330	$349	$361	$373	$12	3.25
1000.2.620.01420.4230.00000.00.055.171.100	Retirement	$622	$1,567	$636	$642	$7	1.09
1000.2.620.01420.4230.00000.00.066.171.100	RETIREMENT TRACK DMS	$362	$357	$369	$373	$4	1.09
Sch_Dept: COACHES - 171		$24,193	$26,439	$26,378	$21,527	($4,851)	(18.39)
1000.2.620.01420.4110.00000.00.053.173.100	OFFICIALS SALARY VOLLYBALL DMS	$0	$0	$200	$200	$0	0.00
1000.2.620.01420.4110.00000.00.055.173.100	OFFICIALS SALARY BASKETBALL DMS	$0	$0	$200	$200	$0	0.00
1000.2.620.01420.4110.00000.00.058.173.100	OFFICIALS SALARY FIELD HOCKEY DMS	$140	$0	$200	$200	$0	0.00
1000.2.620.01420.4110.00000.00.068.173.100	OFFICIALS SALARY SOCCER DMS	$210	$146	$200	$200	$0	0.00
1000.2.620.01420.4220.00000.00.058.173.100	OFFICIALS FICA FIELD HOCKEY DMS	$11	$0	$0	$0	$0	0.00
1000.2.620.01420.4220.00000.00.068.173.100	OFFICIALS FICA SOCCER DMS	$16	$11	$0	$0	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.01420.4230.00000.00.058.173.100	OFFICIALS RETIRE FIELD HOCKEY DMS	$29	$0	$0	$0	$0	0.00
Sch_Dept: OFFICIALS - 173		$406	$157	$800	$800	$0	0.00
Func: ATHLETICS - 01420		$24,599	$26,596	$27,178	$22,327	($4,851)	(17.85)
1000.2.620.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE DMS	$263,986	$283,180	$299,620	$261,900	($37,720)	(12.59)
1000.2.620.02122.4211.00000.00.000.120.100	Health Insurance	$94,790	$88,493	$89,095	$68,876	($20,219)	(22.69)
1000.2.620.02122.4212.00000.00.000.120.100	Dental Insurance	$2,919	$2,371	$2,461	$2,764	$303	12.31
1000.2.620.02122.4220.00000.00.000.120.100	FICA	$19,645	$21,132	$22,563	$19,751	($2,812)	(12.46)
1000.2.620.02122.4230.00000.00.000.120.100	Retirement	$55,033	$55,617	$58,845	$50,363	($8,482)	(14.41)
Sch_Dept: TEACHERS - 120		$436,374	$450,793	$472,585	$403,655	($68,930)	(14.59)
1000.2.620.02122.4110.00000.00.000.130.100	SALARIES GUID. SECRETARY DMS	$38,646	$41,840	$45,302	$49,068	$3,766	8.31
1000.2.620.02122.4211.00000.00.000.130.100	Health Insurance	$24,218	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.620.02122.4212.00000.00.000.130.100	DENTAL INS GUIDANCE SECR DMS	$458	$445	$550	$578	$28	5.00
1000.2.620.02122.4220.00000.00.000.130.100	FICA	$2,869	$3,104	$3,358	$3,640	$283	8.41
1000.2.620.02122.4230.00000.00.000.130.100	Retirement	$0	$3,267	$0	$6,256	$6,256	0.00
Sch_Dept: SECRETARIES - 130		$66,191	$75,659	$77,052	$88,850	$11,797	15.31
Func: GUIDANCE - 02122		$502,565	$526,453	$549,637	$492,505	($57,132)	(10.39)
1000.2.620.02130.4110.00000.00.000.120.100	SALARIES HEALTH DMS	$98,019	$150,565	$250,503	$241,511	($8,993)	(3.59)

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1000.2.620.02130.4211.00000.00.000.120.100	Health Insurance	$31,570	$54,592	$92,356	$97,185	$4,829	5.23
1000.2.620.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH DMS	$1,594	$1,213	$1,967	$2,107	$140	7.10
1000.2.620.02130.4220.00000.00.000.120.100	FICA	$7,289	$11,062	$18,877	$18,175	($703)	(3.72)
1000.2.620.02130.4230.00000.00.000.120.100	Retirement	$20,507	$29,571	$49,199	$27,085	($22,113)	(44.95)
Sch_Dept: TEACHERS - 120		$158,979	$247,002	$412,903	$386,063	($26,840)	(6.50)
1000.2.620.02130.4110.00000.00.000.126.100	SALARIES HEALTH SUBS. DMS	$1,050	$5,075	$2,500	$2,500	$0	0.00
1000.2.620.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES DMS	$80	$388	$191	$191	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$1,130	$5,463	$2,691	$2,691	$0	0.00
1000.2.620.02130.4110.00000.00.000.130.100	SALARIES HEALTH SEC.	$19,498	$21,871	$23,921	$26,051	$2,130	8.90
1000.2.620.02130.4220.00000.00.000.130.100	FICA HEALTH SEC	$1,492	$1,673	$1,830	$1,993	$163	8.90
Sch_Dept: SECRETARIES - 130		$20,990	$23,544	$25,751	$28,044	$2,293	8.90
Func: HEALTH SERVICES - 02130		$181,099	$276,010	$441,345	$416,798	($24,547)	(5.56)
1000.2.620.02143.4110.00000.00.000.120.100	SALARIES SPED PSYCH - DMS	$0	$0	$69,719	$110,482	$40,763	58.47
1000.2.620.02143.4211.00000.00.000.120.100	Health Insurance	$2,141	$0	$27,775	$43,961	$16,186	58.28
1000.2.620.02143.4212.00000.00.000.120.100	DENTAL INS SPED PSYCH - DMS	$47	$0	$550	$1,167	$617	112.23
1000.2.620.02143.4220.00000.00.000.120.100	FICA	$0	$0	$5,226	$8,417	$3,192	61.07
1000.2.620.02143.4230.00000.00.000.120.100	Retirement	$0	$0	$13,693	$21,246	$7,553	55.16
Sch_Dept: TEACHERS - 120		$2,188	$0	$116,963	$185,274	$68,311	58.40

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Func: PSYCHOLOGICAL COUNSELING - 02143		$2,188	$0	$116,963	$185,274	$68,311	58.40
1000.2.620.02152.4110.00000.00.000.120.100	SALARIES SPEECH DMS	$71,062	$78,338	$81,189	$131,320	$50,131	61.75
1000.2.620.02152.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$54,168	$16,582	44.12
1000.2.620.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH DMS	$903	$917	$960	$1,296	$337	35.07
1000.2.620.02152.4220.00000.00.000.120.100	FICA	$5,084	$5,612	$6,049	$9,819	$3,770	62.33
1000.2.620.02152.4230.00000.00.000.120.100	Retirement	$14,787	$15,386	$15,946	$25,253	$9,307	58.37
Sch_Dept: TEACHERS - 120		$124,629	$136,709	$141,730	$221,856	$80,127	56.53
Func: SPEECH PATHOLOGY - 02152		$124,629	$136,709	$141,730	$221,856	$80,127	56.53
1000.2.620.02163.4110.00000.00.000.120.100	SALARIES SPED OT - DMS	$28,634	$21,026	$20,821	$22,311	$1,490	7.16
1000.2.620.02163.4211.00000.00.000.120.100	Health Insurance	$0	$0	$0	$19,565	$19,565	0.00
1000.2.620.02163.4212.00000.00.000.120.100	Dental Insurance	$0	$0	$0	$387	$387	0.00
1000.2.620.02163.4220.00000.00.000.120.100	FICA	$2,191	$1,609	$1,593	$1,631	$38	2.39
1000.2.620.02163.4230.00000.00.000.120.100	Retirement	($60)	($7)	$4,089	$4,290	$201	4.92
Sch_Dept: TEACHERS - 120		$30,765	$22,628	$26,503	$48,184	$21,681	81.81
Func: OCCUPATIONAL THERAPY SERVICES - 02163		$30,765	$22,628	$26,503	$48,184	$21,681	81.81
1000.2.620.02211.4110.00000.00.000.121.100	SALARIES TEAM LEAD DMS	$16,575	$21,797	$22,476	$26,413	$3,937	17.52

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1000.2.620.02211.4220.00000.00.000.121.100	FICA ACADEMIC COOR DMS	$1,268	$1,668	$1,719	$2,021	$301	17.52
1000.2.620.02211.4230.00000.00.000.121.100	Retirement	$3,216	$4,263	$4,414	$5,079	$665	15.06
Sch_Dept: TEACHERS-CURR. ADV. - 121		$21,059	$27,728	$28,610	$33,513	$4,903	17.14
Func: ACADEMIC COORDINATORS - 02211		$21,059	$27,728	$28,610	$33,513	$4,903	17.14
1000.2.620.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCEN DMS	$19,268	$17,548	$30,000	$30,000	$0	0.00
Sch_Dept: TEACHERS - 120		$19,268	$17,548	$30,000	$30,000	$0	0.00
Func: STAFF DEVELOPMENT - 02213		$19,268	$17,548	$30,000	$30,000	$0	0.00
1000.2.620.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN DMS	$57,625	$62,009	$66,471	$71,085	$4,614	6.94
1000.2.620.02222.4220.00000.00.000.120.100	FICA	$4,408	$4,744	$5,085	$5,438	$353	6.94
1000.2.620.02222.4230.00000.00.000.120.100	Retirement	$11,990	$12,179	$13,055	$13,670	$615	4.71
Sch_Dept: TEACHERS - 120		$74,024	$78,931	$84,611	$90,193	$5,582	6.60
1000.2.620.02222.4110.00000.00.000.140.100	Regular Salaried Employees	$0	$19,681	$29,465	$32,785	$3,320	11.27
1000.2.620.02222.4220.00000.00.000.140.100	FICA	$0	$1,506	$2,254	$2,508	$254	11.27
Sch_Dept: AIDES - 140		$0	$21,186	$31,719	$35,293	$3,574	11.27
Func: LIBRARY SERVICES - 02222		$74,024	$100,117	$116,330	$125,486	$9,155	7.87

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.02410.4110.00000.00.000.111.100	SALARIES PRIN & ASST PRIN DMS	$305,046	$427,101	$441,367	$446,196	$4,829	1.09
1000.2.620.02410.4211.00000.00.000.111.100	Health Insurance	$77,994	$90,180	$92,976	$85,660	($7,316)	(7.87)
1000.2.620.02410.4212.00000.00.000.111.100	Dental Insurance	$3,511	$3,511	$3,676	$2,380	($1,296)	(35.25)
1000.2.620.02410.4220.00000.00.000.111.100	FICA	$22,878	$32,180	$33,765	$34,099	$335	0.99
1000.2.620.02410.4230.00000.00.000.111.100	Retirement	$64,120	$83,883	$86,684	$85,803	($881)	(1.02)
Sch_Dept: ADMINISTRATION - 111		$473,549	$636,853	$658,467	$654,138	($4,329)	(0.66)
1000.2.620.02410.4170.00000.00.000.115.100	Longevity Pay	$2,000	$2,000	$2,000	$0	($2,000)	(100.00)
1000.2.620.02410.4220.00000.00.000.115.100	FICA	$153	$153	$153	$0	($153)	(100.00)
1000.2.620.02410.4230.00000.00.000.115.100	Retirement	$420	$393	$393	$0	($393)	(100.00)
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$2,574	$2,546	$2,546	$0	($2,546)	(100.00)
1000.2.620.02410.4110.00000.00.000.130.100	SALARIES PRINC SECRETARY DMS	$149,437	$123,770	$129,854	$136,829	$6,975	5.37
1000.2.620.02410.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$9,114	$7,815	$9,451	$1,637	20.94
1000.2.620.02410.4211.00000.00.000.130.100	Health Insurance	$55,878	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.620.02410.4212.00000.00.000.130.100	Dental Insurance	$2,010	$1,490	$0	$1,586	$1,586	0.00
1000.2.620.02410.4220.00000.00.000.130.100	FICA	$11,711	$10,009	$10,443	$11,020	$577	5.53
1000.2.620.02410.4230.00000.00.000.130.100	Retirement	$11,233	$6,757	$7,095	$7,047	($48)	(0.67)
Sch_Dept: SECRETARIES - 130		$238,084	$187,596	$192,793	$205,500	$12,707	6.59
1000.2.620.02410.4170.00000.00.000.135.100	Longevity Pay	$1,300	$500	$500	$500	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.02410.4220.00000.00.000.135.100	FICA	$97	$38	$38	$38	$0	0.00
1000.2.620.02410.4230.00000.00.000.135.100	Retirement	$112	$0	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - LONGEVITY - 135		$1,509	$538	$538	$538	$0	0.00
1000.2.620.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - DMS ADMIN	$1,500	$1,800	$1,800	$1,200	($600)	(33.33)
1000.2.620.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - DMS ADMIN	$113	$134	$138	$92	($46)	(33.33)
1000.2.620.02410.4230.00000.00.000.184.100	Retirement	$63	$118	$0	$231	$231	0.00
Sch_Dept: STIPENDS - 184		$1,676	$2,052	$1,938	$1,523	($415)	(21.42)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$717,392	$829,586	$856,281	$861,699	$5,417	0.63
1000.2.620.02490.4110.00000.00.000.143.100	SALARIES NOON SUPERV. DMS	$0	$891	$24,720	$24,960	$240	0.97
1000.2.620.02490.4220.00000.00.000.143.100	FICA	$0	$68	$1,891	$1,909	$18	0.97
Sch_Dept: NOON SUPERVISORS - 143		$0	$959	$26,611	$26,869	$258	0.97
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$0	$959	$26,611	$26,869	$258	0.97
1000.2.620.02839.4260.00000.00.000.000.100	WORKERS COMP INSURANCE DMS	$45,291	$46,041	$45,000	$46,800	$1,800	4.00
Sch_Dept: Not Department Specific - 000		$45,291	$46,041	$45,000	$46,800	$1,800	4.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		$45,291	$46,041	$45,000	$46,800	$1,800	4.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.620.02843.4170.00000.00.000.185.100	Longevity Pay	$1,900	$900	$927	$936	$9	0.97
1000.2.620.02843.4220.00000.00.000.185.100	FICA	$143	$67	$71	$72	$1	0.96
1000.2.620.02843.4230.00000.00.000.185.100	Retirement	$267	$122	$125	$119	($6)	(4.85)
Sch_Dept: CO-CURRICULAR - 185		$2,310	$1,089	$1,123	$1,127	$4	0.32
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		$2,310	$1,089	$1,123	$1,127	$4	0.32
1000.2.630.01100.4110.00000.00.000.120.100	SALARIES TEACHERS DHS	$4,900,870	$5,061,183	$5,342,058	$5,529,621	$187,564	3.51
1000.2.630.01100.4110.00000.00.019.120.100	SALARIES BAND DIRECTOR DHS	$2,566	$2,958	$3,061	$3,161	$100	3.25
1000.2.630.01100.4211.00000.00.000.120.100	Health Insurance	$1,650,152	$1,832,366	$1,915,831	$2,019,684	$103,853	5.42
1000.2.630.01100.4212.00000.00.000.120.100	Dental Insurance	$48,377	$47,392	$47,286	$52,474	$5,188	10.97
1000.2.630.01100.4220.00000.00.000.120.100	FICA	$365,626	$376,627	$401,838	$415,824	$13,985	3.48
1000.2.630.01100.4220.00000.00.019.120.100	FICA BAND DIRECTOR	$196	$226	$234	$242	$8	3.25
1000.2.630.01100.4230.00000.00.000.120.100	Retirement	$1,008,452	$977,823	$1,033,010	$1,030,695	($2,315)	(0.22)
1000.2.630.01100.4230.00000.00.019.120.100	Retirement	$539	$581	$601	$608	$7	1.09
Sch_Dept: TEACHERS - 120		$7,976,778	$8,299,156	$8,743,919	$9,052,308	$308,389	3.53
1000.2.630.01100.4110.00000.00.000.126.100	SALARIES SUBSTITUTES DHS	$71,894	$116,724	$200,000	$200,000	$0	0.00
1000.2.630.01100.4220.00000.00.000.126.100	FICA	$5,427	$8,882	$15,300	$15,300	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$77,321	$125,606	$215,300	$215,300	$0	0.00

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.630.01100.4110.00000.00.000.128.100	SALARIES SUMMER SCHOOL DHS	$0	$0	$5,000	$5,000	$0	0.00
1000.2.630.01100.4220.00000.00.000.128.100	FICA SUMMER SCHOOL DHS	$0	$0	$383	$383	$0	0.00
1000.2.630.01100.4230.00000.00.000.128.100	RETIREMENT DHS SUMMER SCHOOL	$0	$0	$982	$962	($21)	(2.09)
Sch_Dept: TEACHERS-SUMMER PROGRAM - 128		$0	$0	$6,365	$6,344	($21)	(0.32)
1000.2.630.01100.4211.00000.00.000.129.100	Health Insurance	$3,637	$0	$0	$0	$0	0.00
1000.2.630.01100.4212.00000.00.000.129.100	DENTAL ROTC INSTRUCTORS	$80	$0	$0	$0	$0	0.00
Sch_Dept: ROTC - 129		$3,717	$0	$0	$0	$0	0.00
1000.2.630.01100.4110.00000.00.000.140.100	SALARIES TEACHER AIDES DHS	$32,828	$29,992	$33,761	$36,446	$2,685	7.95
1000.2.630.01100.4211.00000.00.000.140.100	Health Insurance	$0	$8,883	$9,158	$0	($9,158)	(100.00)
1000.2.630.01100.4220.00000.00.000.140.100	FICA	$2,512	$2,072	$2,321	$2,788	$467	20.12
Sch_Dept: AIDES - 140		$35,339	$40,947	$45,240	$39,235	($6,006)	(13.27)
1000.2.630.01100.4110.00000.00.000.146.100	Regular Salaried Employees	$2,831	($426)	$3,000	$3,000	$0	0.00
1000.2.630.01100.4220.00000.00.000.146.100	FICA	$217	$15	$230	$230	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$3,048	($411)	$3,230	$3,230	$0	0.00
1000.2.630.01100.4170.00000.00.000.170.100	Longevity Pay	$58,848	$51,934	$53,848	$51,348	($2,500)	(4.64)
1000.2.630.01100.4220.00000.00.000.170.100	FICA	$4,393	$3,883	$4,119	$3,928	($191)	(4.64)
1000.2.630.01100.4230.00000.00.000.170.100	Retirement	$11,985	$9,933	$10,311	$9,423	($888)	(8.62)
Sch_Dept: TEACHERS - LONGEVITY - 170		$75,226	$65,749	$68,278	$64,698	($3,580)	(5.24)

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Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
Func: REGULAR EDUCATION PROGRAMS - 01100		$8,171,428	$8,531,047	$9,082,331	$9,381,114	$298,783	3.29
1000.2.630.01210.4110.00000.00.000.120.100	SALARIES SPED DHS	$813,304	$853,112	$881,933	$956,195	$74,262	8.42
1000.2.630.01210.4211.00000.00.000.120.100	Health Insurance	$193,672	$221,441	$228,105	$250,375	$22,270	9.76
1000.2.630.01210.4212.00000.00.000.120.100	Dental Insurance	$6,555	$6,527	$6,834	$7,692	$858	12.55
1000.2.630.01210.4220.00000.00.000.120.100	FICA	$60,770	$63,779	$66,697	$72,237	$5,540	8.31
1000.2.630.01210.4230.00000.00.000.120.100	Retirement	$151,449	$153,261	$162,089	$172,631	$10,543	6.50
Sch_Dept: TEACHERS - 120		$1,225,750	$1,298,120	$1,345,657	$1,459,129	$113,472	8.43
1000.2.630.01210.4110.00000.00.000.130.100	SALARIES SPED SECRETARY DHS	$0	$33,604	$34,440	$36,162	$1,722	5.00
1000.2.630.01210.4211.00000.00.000.130.100	HEALTH SPED SECRETARY DHS	$0	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.630.01210.4212.00000.00.000.130.100	DENTAL SPED SECRETARY DHS	$0	$525	$0	$578	$578	0.00
1000.2.630.01210.4220.00000.00.000.130.100	FICA SPED SECRETARY DHS	$0	$2,468	$2,569	$2,653	$84	3.27
1000.2.630.01210.4230.00000.00.000.130.100	RET SPED SECRETARY DHS	$0	$4,547	$4,660	$4,611	($49)	(1.05)
Sch_Dept: SECRETARIES - 130		$0	$68,150	$69,511	$73,311	$3,800	5.47
1000.2.630.01210.4170.00000.00.000.135.100	LONGEVITY SPED SECRETARY DHS	$0	$650	$650	$650	$0	0.00
1000.2.630.01210.4220.00000.00.000.135.100	FICA LONG SPED SECRETARY DHS	$0	$48	$50	$50	$0	0.00
1000.2.630.01210.4230.00000.00.000.135.100	RETIREMENT LONG SPED SECRETARY DHS	$0	$88	$88	$83	($5)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$0	$786	$788	$783	($5)	(0.64)

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1000.2.630.01210.4110.00000.00.000.140.100	SALARIES SPED AIDES DHS	$475,800	$361,833	$809,969	$873,481	$63,512	7.84
1000.2.630.01210.4211.00000.00.000.140.100	Health Insurance	$39,174	$35,530	$157,183	$149,852	($7,331)	(4.66)
1000.2.630.01210.4212.00000.00.000.140.100	Dental Insurance	$1,763	$1,098	$3,803	$3,813	$10	0.26
1000.2.630.01210.4220.00000.00.000.140.100	FICA	$34,123	$26,475	$38,414	$43,336	$4,922	12.81
Sch_Dept: AIDES - 140		$550,860	$424,937	$1,009,370	$1,070,482	$61,113	6.05
1000.2.630.01210.4170.00000.00.000.145.100	Longevity Pay	$3,450	$3,950	$4,050	$5,200	$1,150	28.40
1000.2.630.01210.4220.00000.00.000.145.100	FICA	$253	$292	$310	$398	$88	28.39
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$3,703	$4,242	$4,360	$5,598	$1,238	28.39
1000.2.630.01210.4110.00000.00.000.146.100	SALARIES SUBSTITUTE AIDES DHS	$4,752	$4,547	$5,000	$5,000	$0	0.00
1000.2.630.01210.4220.00000.00.000.146.100	FICA SUBSTITUTES AIDES DHS	$358	$348	$383	$383	$0	0.00
Sch_Dept: SUBSTITUTES-AIDES - 146		$5,110	$4,895	$5,383	$5,383	$0	0.00
1000.2.630.01210.4170.00000.00.000.170.100	Longevity Pay	$1,500	$1,500	$1,500	$1,500	$0	0.00
1000.2.630.01210.4220.00000.00.000.170.100	FICA	$108	$108	$115	$115	$0	0.00
1000.2.630.01210.4230.00000.00.000.170.100	Retirement	$315	$295	$295	$288	($6)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$1,923	$1,903	$1,909	$1,903	($6)	(0.32)
Func: SPECIAL EDUCATION - 01210		$1,787,345	$1,803,032	$2,436,977	$2,616,589	$179,612	7.37
1000.2.630.01300.4110.00000.00.007.000.100	SALARY LNA CLINICAL INSTRUCTORS	$29,406	$23,752	$13,752	$12,480	($1,272)	(9.25)

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1000.2.630.01300.4110.00000.00.032.000.100	SALARY VOC FIREFIGHTER ACADEMY	$41,636	$59,875	$69,978	$68,631	($1,347)	(1.93)
1000.2.630.01300.4211.00000.00.032.000.100	Health Insurance	$0	$25,866	$27,775	$29,201	$1,426	5.13
1000.2.630.01300.4212.00000.00.032.000.100	Dental Insurance	$0	$853	$786	$577	($209)	(26.62)
1000.2.630.01300.4220.00000.00.007.000.100	FICA	$2,246	$1,815	$1,052	$955	($97)	(9.25)
1000.2.630.01300.4220.00000.00.032.000.100	FICA	$3,053	$4,405	$5,233	$5,137	($95)	(1.82)
1000.2.630.01300.4230.00000.00.007.000.100	Retirement	$967	$239	$0	$0	$0	0.00
1000.2.630.01300.4230.00000.00.032.000.100	Retirement	$6,903	$9,950	$13,389	$13,198	($192)	(1.43)
Sch_Dept: Not Department Specific - 000		$84,211	$126,756	$131,966	$130,179	($1,787)	(1.35)
1000.2.630.01300.4110.00000.00.000.111.100	SALARIES CAREER TECH DIR DHS	$88,017	$107,205	$111,710	$117,871	$6,161	5.51
1000.2.630.01300.4212.00000.00.000.111.100	DENTAL CAREER TECH DIRECTOR	$1,528	$1,806	$1,891	$1,896	$5	0.29
1000.2.630.01300.4220.00000.00.000.111.100	FICA	$6,733	$8,201	$8,546	$9,017	$471	5.51
1000.2.630.01300.4230.00000.00.000.111.100	Retirement	$18,501	$21,055	$21,940	$22,667	$727	3.31
Sch_Dept: ADMINISTRATION - 111		$114,780	$138,267	$144,086	$151,450	$7,364	5.11
1000.2.630.01300.4110.00000.00.000.120.100	SALARIES CAREER TECH	$1,025,449	$1,115,501	$1,157,529	$1,202,987	$45,458	3.93
1000.2.630.01300.4110.00000.00.001.120.100	SALARIES AGRICULTURE DHS	$116,383	$125,195	$134,203	$140,686	$6,483	4.83
1000.2.630.01300.4110.00000.00.024.120.100	SALARY CAREER TECH WELDING	$74,534	$75,944	$76,418	$80,814	$4,396	5.75
1000.2.630.01300.4211.00000.00.000.120.100	Health Insurance	$334,966	$416,021	$445,340	$479,101	$33,761	7.58
1000.2.630.01300.4211.00000.00.001.120.100	Health Insurance	$57,086	$63,462	$65,362	$68,769	$3,407	5.21
1000.2.630.01300.4211.00000.00.024.120.100	Health Insurance	$32,673	$36,457	$37,587	$39,568	$1,981	5.27

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1000.2.630.01300.4212.00000.00.000.120.100	Dental Insurance	$9,197	$10,039	$10,646	$10,974	$328	3.08
1000.2.630.01300.4212.00000.00.001.120.100	DENTAL AGRICULTURE DHS	$1,420	$1,442	$1,510	$1,585	$75	4.98
1000.2.630.01300.4212.00000.00.024.120.100	DENTAL CAREER TECH WELDING	$903	$917	$0	$1,008	$1,008	0.00
1000.2.630.01300.4220.00000.00.000.120.100	FICA	$75,525	$82,782	$86,717	$90,146	$3,428	3.95
1000.2.630.01300.4220.00000.00.001.120.100	FICA	$8,665	$9,298	$9,996	$10,479	$482	4.82
1000.2.630.01300.4220.00000.00.024.120.100	FICA	$4,983	$5,039	$5,757	$6,012	$255	4.42
1000.2.630.01300.4230.00000.00.000.120.100	Retirement	$203,958	$218,451	$227,339	$215,030	($12,308)	(5.41)
1000.2.630.01300.4230.00000.00.001.120.100	Retirement	$24,217	$24,588	$26,357	$27,054	$696	2.64
1000.2.630.01300.4230.00000.00.024.120.100	Retirement	$15,667	$14,915	$15,009	$15,541	$532	3.54
Sch_Dept: TEACHERS - 120		$1,985,626	$2,200,050	$2,299,770	$2,389,752	$89,982	3.91
1000.2.630.01300.4110.00000.00.000.130.100	SALARIES CAREER TECH SECRETARY	$47,833	$48,506	$52,437	$55,269	$2,833	5.40
1000.2.630.01300.4211.00000.00.000.130.100	Health Insurance	$33,417	$36,457	$37,587	$39,568	$1,981	5.27
1000.2.630.01300.4212.00000.00.000.130.100	DENTAL CAREER TECH SECRETARY	$928	$917	$960	$1,008	$48	5.01
1000.2.630.01300.4220.00000.00.000.130.100	FICA	$3,512	$3,554	$3,849	$4,057	$208	5.41
1000.2.630.01300.4230.00000.00.000.130.100	Retirement	$6,716	$6,563	$7,095	$7,047	($48)	(0.67)
Sch_Dept: SECRETARIES - 130		$92,406	$95,996	$101,927	$106,949	$5,022	4.93
1000.2.630.01300.4170.00000.00.000.135.100	Longevity Pay	$2,500	$0	$0	$0	$0	0.00
1000.2.630.01300.4220.00000.00.000.135.100	FICA	$189	$0	$0	$0	$0	0.00
1000.2.630.01300.4230.00000.00.000.135.100	Retirement	$352	$0	$0	$0	$0	0.00

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Sch_Dept: SECRETARIES - LONGEVITY - 135		$3,041	$0	$0	$0	$0	0.00
1000.2.630.01300.4170.00000.00.000.170.100	Longevity Pay	$6,000	$8,250	$8,750	$8,750	$0	0.00
1000.2.630.01300.4220.00000.00.000.170.100	FICA	$444	$613	$669	$669	$0	0.00
1000.2.630.01300.4230.00000.00.000.170.100	Retirement	$1,252	$1,620	$1,719	$1,683	($36)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$7,696	$10,483	$11,138	$11,102	($36)	(0.32)
1000.2.630.01300.4110.00000.00.000.184.100	TRAVEL STIPEND - CTC ADMIN	$300	$300	$300	$300	$0	0.00
1000.2.630.01300.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - CTC ADMIN	$23	$23	$23	$23	$0	0.00
1000.2.630.01300.4230.00000.00.000.184.100	Retirement	$63	$59	$0	$58	$58	0.00
Sch_Dept: STIPENDS - 184		$386	$382	$323	$381	$58	17.86
1000.2.630.01300.4110.00000.00.017.197.100	SALARY CAREER TECH STUDENTS	$6,942	$5,663	$7,000	$7,000	$0	0.00
1000.2.630.01300.4220.00000.00.017.197.100	FICA CAREER TECH STUDENTS	$531	$433	$0	$536	$536	0.00
Sch_Dept: MISC POSITIONS - 197		$7,473	$6,096	$7,000	$7,536	$536	7.65
Func: VOCATIONAL EDUCATION PROGRAMS - 01300		$2,295,618	$2,578,030	$2,696,211	$2,797,349	$101,138	3.75
1000.2.630.01390.4110.00000.00.000.120.100	SALARIES RCTC CAREER ASSESS	$70,448	$75,466	$80,273	$85,863	$5,590	6.96
1000.2.630.01390.4211.00000.00.000.120.100	Health Insurance	$11,921	$13,503	$13,921	$14,654	$733	5.26
1000.2.630.01390.4212.00000.00.000.120.100	DENTAL RCTC CAREER ASSESS	$517	$517	$0	$590	$590	0.00
1000.2.630.01390.4220.00000.00.000.120.100	FICA	$5,143	$5,508	$6,108	$6,534	$426	6.97

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1000.2.630.01390.4230.00000.00.000.120.100	Retirement	$14,660	$14,822	$15,766	$16,511	$746	4.73
Sch_Dept: TEACHERS - 120		$102,690	$109,816	$116,068	$124,152	$8,084	6.97
Func: CAREER TECH - SPECIAL SERVICES - 01390		$102,690	$109,816	$116,068	$124,152	$8,084	6.97
1000.2.630.01410.4110.00000.00.000.185.100	SALARIES EXTRACURRICULAR DHS	$18,880	$26,475	$24,755	$34,776	$10,021	40.48
1000.2.630.01410.4220.00000.00.000.185.100	FICA EXTRACURRICULAR DHS	$1,444	$2,025	$1,894	$2,660	$767	40.48
1000.2.630.01410.4230.00000.00.000.185.100	Retirement	$3,531	$4,337	$4,793	$5,784	$991	20.68
Sch_Dept: CO-CURRICULAR - 185		$23,856	$32,836	$31,442	$43,221	$11,779	37.46
Func: CO-CURRICULAR ACTIVITIES - 01410		$23,856	$32,836	$31,442	$43,221	$11,779	37.46
1000.2.630.01420.4220.00000.00.055.000.300	FICA	$0	$6	$0	$0	$0	0.00
Sch_Dept: Not Department Specific - 000		$0	$6	$0	$0	$0	0.00
1000.2.630.01420.4110.00000.00.000.111.100	SALARIES ATH DIRECTOR DHS	$107,111	$112,467	$116,966	$110,419	($6,547)	(5.60)
1000.2.630.01420.4211.00000.00.000.111.100	HEALTH ATH DIRECTOR DHS	$32,904	$32,904	$33,924	$40,792	$6,868	20.24
1000.2.630.01420.4212.00000.00.000.111.100	DENTAL ATH DIRECTOR DHS	$1,806	$1,806	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.000.111.100	FICA ATH DIRECTOR DHS	$7,980	$8,375	$8,948	$8,447	($501)	(5.60)
1000.2.630.01420.4230.00000.00.000.111.100	RETIREMENT ATH DIRECTOR DHS	$22,515	$22,089	$22,972	$21,234	($1,738)	(7.57)
Sch_Dept: ADMINISTRATION - 111		$172,316	$177,640	$182,810	$180,892	($1,918)	(1.05)

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1000.2.630.01420.4170.00000.00.000.115.100	LONGEVITY ATHLETIC DIRECTOR	$1,750	$1,750	$1,750	$0	($1,750)	(100.00)
1000.2.630.01420.4220.00000.00.000.115.100	FICA LONGEVITY ATHLETIC DIRECTOR	$130	$130	$134	$0	($134)	(100.00)
1000.2.630.01420.4230.00000.00.000.115.100	RETIREMENT LONGEVITY ATHLETIC DIRECTOR	$368	$344	$344	$0	($344)	(100.00)
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$2,248	$2,224	$2,228	$0	($2,228)	(100.00)
1000.2.630.01420.4110.00000.00.000.130.100	SALARIES ATH SECRETARY DHS	$37,415	$39,665	$41,344	$43,411	$2,066	5.00
1000.2.630.01420.4211.00000.00.000.130.100	HEALTH ATH SECRETARY DHS	$23,961	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.630.01420.4212.00000.00.000.130.100	DENTAL ATH SECRETARY DHS	$538	$547	$573	$578	$5	0.90
1000.2.630.01420.4220.00000.00.000.130.100	FICA ATH SECRETARY DHS	$2,807	$2,972	$3,097	$3,207	$110	3.57
1000.2.630.01420.4230.00000.00.000.130.100	RETIREMENT ATH SECRETARY DHS	$5,257	$5,367	$5,594	$5,535	($59)	(1.06)
Sch_Dept: SECRETARIES - 130		$69,978	$75,555	$78,450	$82,038	$3,589	4.57
1000.2.630.01420.4170.00000.00.000.135.100	LONGEVITY ATH SECRETARY DHS	$800	$800	$1,100	$1,100	$0	0.00
1000.2.630.01420.4220.00000.00.000.135.100	FICALONGEVITY ATH SECRETARY DHS	$60	$60	$84	$84	$0	0.00
1000.2.630.01420.4230.00000.00.000.135.100	RETIREMENTLONGEVITY ATH SECRETARY DHS	$112	$108	$149	$140	($9)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$973	$968	$1,333	$1,324	($9)	(0.64)
1000.2.630.01420.4110.00000.00.053.171.100	SALARIES VOLLYBALL DHS	$7,140	$6,915	$8,259	$9,495	$1,236	14.96
1000.2.630.01420.4110.00000.00.054.171.100	SALARIES BASEBALL COACH DHS	$9,960	$10,520	$10,889	$11,242	$354	3.25
1000.2.630.01420.4110.00000.00.055.171.100	SALARIES BASKETBALL COACHES	$23,240	$24,547	$30,124	$32,070	$1,946	6.46
1000.2.630.01420.4110.00000.00.056.171.100	SALARIES CHEERLEADER ADVISOR	$14,640	$7,732	$16,505	$17,525	$1,020	6.18

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1000.2.630.01420.4110.00000.00.057.171.100	SALARIES CROSS CTRY COACHES	$5,720	$6,042	$3,892	$4,018	$126	3.25
1000.2.630.01420.4110.00000.00.058.171.100	SALARIES FIELD HOCKEY COACH	$6,640	$7,014	$7,259	$7,495	$236	3.25
1000.2.630.01420.4110.00000.00.059.171.100	SALARIES FOOTBALL COACH DHS	$24,640	$26,026	$26,937	$27,812	$875	3.25
1000.2.630.01420.4110.00000.00.060.171.100	SALARIES GOLF COACHES DHS	$2,120	$2,239	$2,318	$2,393	$75	3.25
1000.2.630.01420.4110.00000.00.061.171.100	SALARIES COACH SWIMMING	$1,920	$2,028	$2,099	$2,167	$68	3.25
1000.2.630.01420.4110.00000.00.062.171.100	SALARIES ICE HOCKEY COACH	$9,000	$9,506	$9,839	$10,159	$320	3.25
1000.2.630.01420.4110.00000.00.064.171.100	SALARIES SOFTBALL COACHES DHS	$7,560	$7,985	$10,889	$11,242	$354	3.25
1000.2.630.01420.4110.00000.00.065.171.100	SALARIES TENNIS COACHES DHS	$5,360	$4,246	$5,860	$8,980	$3,120	53.25
1000.2.630.01420.4110.00000.00.066.171.100	SALARIES TRACK COACHES DHS	$21,960	$23,195	$18,060	$18,647	$587	3.25
1000.2.630.01420.4110.00000.00.068.171.100	SALARIES SOCCER COACHES DHS	$15,402	$16,809	$17,379	$18,428	$1,049	6.03
1000.2.630.01420.4110.00000.00.069.171.100	SALARIES LACROSS COACH DHS	$10,880	$16,562	$11,195	$13,997	$2,802	25.03
1000.2.630.01420.4110.00000.00.071.171.100	SALARIES GYMNASTICS COACH DHS	$2,120	$2,239	$2,318	$2,393	$75	3.25
1000.2.630.01420.4220.00000.00.053.171.100	FICA VOLLYBALL DHS	$546	$537	$632	$726	$95	14.96
1000.2.630.01420.4220.00000.00.054.171.100	FICA BASEBALL DHS	$762	$805	$833	$860	$27	3.25
1000.2.630.01420.4220.00000.00.055.171.100	FICA BASKETBALL COAH DHS	$1,778	$1,878	$2,304	$2,453	$149	6.46
1000.2.630.01420.4220.00000.00.056.171.100	FICA CHEERLEADING DHS	$1,120	$591	$1,263	$1,341	$78	6.18
1000.2.630.01420.4220.00000.00.057.171.100	FICA CROSS CTRY DHS	$438	$462	$298	$307	$10	3.25
1000.2.630.01420.4220.00000.00.058.171.100	FICA FIELD HOCKEY DHS	$508	$537	$555	$573	$18	3.25
1000.2.630.01420.4220.00000.00.059.171.100	FICA FOOTBALL COAH DHS	$1,885	$1,991	$2,061	$2,128	$67	3.25
1000.2.630.01420.4220.00000.00.060.171.100	FICA GOLF	$162	$171	$177	$183	$6	3.25

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1000.2.630.01420.4220.00000.00.061.171.100	FICA COACH SWIMMING	$147	$155	$161	$166	$5	3.25
1000.2.630.01420.4220.00000.00.062.171.100	FICA ICE HOCKEY DHS	$689	$727	$753	$777	$24	3.25
1000.2.630.01420.4220.00000.00.064.171.100	FICA SOFTBALL DHS	$578	$611	$833	$860	$27	3.25
1000.2.630.01420.4220.00000.00.065.171.100	FICA TENNIS DHS	$410	$325	$448	$687	$239	53.25
1000.2.630.01420.4220.00000.00.066.171.100	FICA TRACK DHS	$1,680	$1,774	$1,382	$1,426	$45	3.25
1000.2.630.01420.4220.00000.00.068.171.100	FICA SOCCER COAH DHS	$1,219	$1,286	$1,330	$1,410	$80	6.03
1000.2.630.01420.4220.00000.00.069.171.100	FICA LACROSS COACH	$832	$1,267	$856	$1,071	$214	25.03
1000.2.630.01420.4220.00000.00.071.171.100	FICA GYMNASTICS COACH DHS	$162	$171	$177	$183	$6	3.25
1000.2.630.01420.4230.00000.00.053.171.100	RETIREMENT VOLLYBALL DHS	$1,501	$1,279	$1,622	$1,826	$204	12.56
1000.2.630.01420.4230.00000.00.055.171.100	RETIREMENT BASKETBALL	$2,085	$2,254	$3,056	$3,276	$219	7.18
1000.2.630.01420.4230.00000.00.056.171.100	RETIREMENT CHEERLEADING	$0	$0	$98	$1,781	$1,683	1,713.82
1000.2.630.01420.4230.00000.00.057.171.100	RETIREMENT CROSS COUNTRY	$748	$739	$764	$773	$8	1.09
1000.2.630.01420.4230.00000.00.058.171.100	RETIREMENT FIELD HOCKEY	$0	$0	$0	$590	$590	0.00
1000.2.630.01420.4230.00000.00.059.171.100	RETIREMENT FOOTBALL	$780	$1,236	$1,280	$0	($1,280)	(100.00)
1000.2.630.01420.4230.00000.00.060.171.100	RETIREMENT GOLF DHS	$446	$440	$455	$0	($455)	(100.00)
1000.2.630.01420.4230.00000.00.061.171.100	RETIREMENT COACH SWIMMING	$404	$0	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.062.171.100	RETIREMENT ICE HOCKEY	$0	$800	$730	$0	($730)	(100.00)
1000.2.630.01420.4230.00000.00.064.171.100	RETIREMENT SOFTBALL	$0	$0	$515	$521	$6	1.09
1000.2.630.01420.4230.00000.00.065.171.100	RETIREMENT TENNIS COACHES DHS	$563	$0	$575	$1,145	$570	99.01
1000.2.630.01420.4230.00000.00.066.171.100	RETIREMENT TRACK	$1,934	$1,909	$1,975	$1,997	$22	1.09

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1000.2.630.01420.4230.00000.00.068.171.100	RETIREMENT SOCCER	$1,850	$0	$584	$192	($392)	(67.07)
1000.2.630.01420.4230.00000.00.069.171.100	RETIREMENT LACROSSE	$454	$0	$1,031	$521	($510)	(49.45)
Sch_Dept: COACHES - 171		$191,983	$195,551	$210,568	$225,837	$15,269	7.25
1000.2.630.01420.4110.00000.00.053.173.100	OFFICIALS SALARY VOLLYBALL DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.055.173.100	OFFICIALS SALARY BASKETBALL DHS	$200	$113	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.062.173.100	OFFICIALS SALARY ICE HOCKEY DHS	$0	$0	$200	$200	$0	0.00
1000.2.630.01420.4110.00000.00.068.173.100	OFFICIALS SALARY SOCCER DHS	$330	$146	$200	$200	$0	0.00
1000.2.630.01420.4220.00000.00.055.173.100	OFFICIALS FICA BASKETBALL DHS	$15	$8	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.068.173.100	OFFICIALS FICA SOCCER DHS	$25	$11	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.055.173.100	OFFICIALS RETIRE BASKETBALL DHS	$42	$22	$0	$0	$0	0.00
1000.2.630.01420.4230.00000.00.068.173.100	OFFICIALS RETIRE SOCCER DHS	$57	$14	$0	$0	$0	0.00
Sch_Dept: OFFICIALS - 173		$669	$315	$800	$800	$0	0.00
1000.2.630.01420.4110.00000.00.000.184.100	TRAVEL STIPEND - ATH ADMIN	$300	$300	$300	$0	($300)	(100.00)
1000.2.630.01420.4110.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$5,872	$7,940	$6,500	$8,000	$1,500	23.08
1000.2.630.01420.4211.00000.00.073.184.100	Health Insurance	$279	$3,560	$0	$0	$0	0.00
1000.2.630.01420.4212.00000.00.073.184.100	Dental Insurance	$8	$89	$0	$0	$0	0.00
1000.2.630.01420.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - ATH ADMIN	$22	$22	$23	$0	($23)	(100.00)
1000.2.630.01420.4220.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$442	$582	$0	$612	$612	0.00
1000.2.630.01420.4230.00000.00.073.184.100	STIPEND - WEIGHT ROOM DHS	$1,016	$1,439	$0	$1,082	$1,082	0.00

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Sch_Dept: STIPENDS - 184		$7,939	$13,932	$6,823	$9,694	$2,871	42.09
Func: ATHLETICS - 01420		$446,106	$466,191	$483,012	$500,586	$17,575	3.64
1000.2.630.02122.4110.00000.00.000.120.100	SALARIES GUIDANCE DHS	$453,034	$476,712	$495,622	$522,227	$26,605	5.37
1000.2.630.02122.4211.00000.00.000.120.100	Health Insurance	$162,847	$178,731	$184,271	$192,393	$8,121	4.41
1000.2.630.02122.4212.00000.00.000.120.100	Dental Insurance	$3,614	$2,750	$2,879	$4,031	$1,152	40.01
1000.2.630.02122.4220.00000.00.000.120.100	FICA	$33,879	$36,019	$37,339	$39,267	$1,928	5.16
1000.2.630.02122.4230.00000.00.000.120.100	Retirement	$94,414	$93,626	$97,340	$100,424	$3,084	3.17
Sch_Dept: TEACHERS - 120		$747,788	$787,838	$817,452	$858,343	$40,891	5.00
1000.2.630.02122.4110.00000.00.000.128.100	SALARIES GUIDANCE SUMMER DHS	$17,962	$20,322	$22,081	$23,974	$1,892	8.57
1000.2.630.02122.4211.00000.00.000.128.100	Health Insurance	$1,270	$0	$0	$0	$0	0.00
1000.2.630.02122.4220.00000.00.000.128.100	FICA GUIDANCE SUMMER DHS	$1,360	$1,544	$1,689	$1,834	$145	8.57
1000.2.630.02122.4230.00000.00.000.128.100	Retirement	$3,753	$3,991	$4,337	$4,610	$273	6.30
Sch_Dept: TEACHERS-SUMMER PROGRAM - 128		$24,344	$25,857	$28,107	$30,418	$2,311	8.22
1000.2.630.02122.4110.00000.00.000.130.100	SALARIES GUID. SECRETARY DHS	$81,001	$85,913	$91,797	$96,597	$4,801	5.23
1000.2.630.02122.4211.00000.00.000.130.100	Health Insurance	$47,861	$54,010	$55,684	$58,615	$2,931	5.26
1000.2.630.02122.4212.00000.00.000.130.100	DENTAL GUIDANCE SECRETARY DHS	$1,035	$1,051	$1,100	$1,155	$55	5.01
1000.2.630.02122.4220.00000.00.000.130.100	FICA	$5,928	$6,288	$6,807	$7,163	$356	5.23

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1000.2.630.02122.4230.00000.00.000.130.100	Retirement	$11,375	$11,624	$12,420	$12,316	($104)	(0.84)
Sch_Dept: SECRETARIES - 130		$147,200	$158,886	$167,808	$175,847	$8,039	4.79
1000.2.630.02122.4170.00000.00.000.135.100	LONGEVITY GUID. SECRETARY DHS	$1,500	$1,500	$2,000	$2,000	$0	0.00
1000.2.630.02122.4220.00000.00.000.135.100	FICA LONG GUID SECRETARY DHS	$113	$113	$153	$153	$0	0.00
1000.2.630.02122.4230.00000.00.000.135.100	RETIREMENT LONG GUID SECRETARY DHS	$211	$203	$271	$255	($16)	(5.76)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$1,824	$1,816	$2,424	$2,408	($16)	(0.64)
Func: GUIDANCE - 02122		$921,156	$974,397	$1,015,791	$1,067,016	$51,225	5.04
1000.2.630.02130.4110.00000.00.000.120.100	SALARIES HEALTH DHS	$32,919	$35,606	$38,162	$40,803	$2,641	6.92
1000.2.630.02130.4211.00000.00.000.120.100	Health Insurance	$17,405	$19,205	$24,514	$25,806	$1,292	5.27
1000.2.630.02130.4212.00000.00.000.120.100	DENTAL INS HEALTH DHS	$475	$483	$626	$657	$31	5.01
1000.2.630.02130.4220.00000.00.000.120.100	FICA	$2,344	$2,526	$2,813	$3,010	$197	6.99
1000.2.630.02130.4230.00000.00.000.120.100	Retirement	$6,920	$6,993	$7,495	$0	($7,495)	(100.00)
Sch_Dept: TEACHERS - 120		$60,063	$64,813	$73,610	$70,277	($3,334)	(4.53)
1000.2.630.02130.4110.00000.00.000.126.100	Regular Salaried Employees	$2,363	$2,975	$2,500	$2,500	$0	0.00
1000.2.630.02130.4220.00000.00.000.126.100	FICA HEALTH SUBSTITUTES DHS	$181	$228	$191	$191	$0	0.00
Sch_Dept: SUBSTITUTES-TEACHERS - 126		$2,543	$3,203	$2,691	$2,691	$0	0.00
1000.2.630.02130.4110.00000.00.000.130.100	SALARIES HEALTH SEC	$17,981	$19,134	$0	$0	$0	0.00

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1000.2.630.02130.4220.00000.00.000.130.100	FICA	$1,376	$1,464	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$19,357	$20,598	$0	$0	$0	0.00
Func: HEALTH SERVICES - 02130		$81,964	$88,613	$76,301	$72,968	($3,334)	(4.37)
1000.2.630.02143.4110.00000.00.000.120.100	SALARY SPED PSYCH - DHS	$82,642	$84,892	$87,805	$90,605	$2,800	3.19
1000.2.630.02143.4211.00000.00.000.120.100	Health Insurance	$11,921	$12,983	$13,921	$29,201	$15,280	109.76
1000.2.630.02143.4212.00000.00.000.120.100	DENTAL INS SPED PSYCH - DHS	$517	$498	$542	$577	$35	6.53
1000.2.630.02143.4220.00000.00.000.120.100	FICA	$6,294	$6,413	$6,684	$6,818	$134	2.00
1000.2.630.02143.4230.00000.00.000.120.100	Retirement	$17,196	$16,673	$17,245	$17,423	$178	1.03
Sch_Dept: TEACHERS - 120		$118,570	$121,458	$126,197	$144,625	$18,428	14.60
Func: PSYCHOLOGICAL COUNSELING - 02143		$118,570	$121,458	$126,197	$144,625	$18,428	14.60
1000.2.630.02152.4110.00000.00.000.120.100	SALARIES SPEECH DHS	$71,679	$80,348	$86,154	$133,431	$47,277	54.87
1000.2.630.02152.4211.00000.00.000.120.100	Health Insurance	$32,794	$36,457	$37,587	$54,168	$16,582	44.12
1000.2.630.02152.4212.00000.00.000.120.100	DENTAL INS SPEECH DHS	$903	$917	$960	$1,296	$337	35.07
1000.2.630.02152.4220.00000.00.000.120.100	FICA	$5,121	$5,737	$6,428	$9,980	$3,552	55.25
1000.2.630.02152.4230.00000.00.000.120.100	Retirement	$14,915	$15,780	$16,921	$25,659	$8,738	51.64
Sch_Dept: TEACHERS - 120		$125,412	$139,238	$148,050	$224,535	$76,485	51.66
Func: SPEECH PATHOLOGY - 02152		$125,412	$139,238	$148,050	$224,535	$76,485	51.66

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1000.2.630.02211.4110.00000.00.000.121.100	SALARIES ACADEMIC COORD DHS	$29,100	$37,423	$38,368	$39,489	$1,122	2.92
1000.2.630.02211.4220.00000.00.000.121.100	FICA	$2,226	$2,863	$2,935	$3,021	$86	2.92
1000.2.630.02211.4230.00000.00.000.121.100	Retirement	$6,117	$7,350	$7,535	$7,594	$58	0.77
Sch_Dept: TEACHERS-CURR. ADV. - 121		$37,443	$47,635	$48,838	$50,104	$1,266	2.59
Func: ACADEMIC COORDINATORS - 02211		$37,443	$47,635	$48,838	$50,104	$1,266	2.59
1000.2.630.02213.4240.00000.00.000.120.100	TUITION REIMB PROF INCENT DHS	$20,929	$33,104	$25,000	$25,000	$0	0.00
Sch_Dept: TEACHERS - 120		$20,929	$33,104	$25,000	$25,000	$0	0.00
Func: STAFF DEVELOPMENT - 02213		$20,929	$33,104	$25,000	$25,000	$0	0.00
1000.2.630.02222.4110.00000.00.000.120.100	SALARIES LIBRARIAN DHS	$82,233	$90,167	$82,115	$84,784	$2,669	3.25
1000.2.630.02222.4212.00000.00.000.120.100	DENTAL INS LIBRARIAN DHS	$517	$517	$0	$590	$590	0.00
1000.2.630.02222.4220.00000.00.000.120.100	FICA	$6,290	$6,896	$6,282	$6,486	$204	3.25
1000.2.630.02222.4230.00000.00.000.120.100	Retirement	$17,122	$17,709	$16,127	$16,304	$177	1.09
Sch_Dept: TEACHERS - 120		$106,163	$115,289	$104,524	$108,164	$3,639	3.48
1000.2.630.02222.4110.00000.00.000.140.100	SALARIES LIBRARY AIDE DMS	$0	$22,485	$28,068	$30,638	$2,571	9.16
1000.2.630.02222.4211.00000.00.000.140.100	LIBRARY AIDE DMS HEALTH	$0	$7,614	$9,158	$9,533	$375	4.10
1000.2.630.02222.4212.00000.00.000.140.100	LIBRARY AIDE DMS DENTAL	$0	$191	$201	$201	$1	0.29
1000.2.630.02222.4220.00000.00.000.140.100	FICA	$0	$1,512	$1,870	$2,045	$175	9.33

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Sch_Dept: AIDES - 140		$0	$31,802	$39,296	$42,417	$3,121	7.94
Func: LIBRARY SERVICES - 02222		$106,163	$147,091	$143,821	$150,581	$6,761	4.70
1000.2.630.02410.4110.00000.00.000.111.100	SALARIES PRIN & ASST PRIN DHS	$418,016	$441,112	$460,073	$479,499	$19,427	4.22
1000.2.630.02410.4211.00000.00.000.111.100	Health Insurance	$131,616	$131,524	$135,696	$163,166	$27,470	20.24
1000.2.630.02410.4212.00000.00.000.111.100	Dental Insurance	$7,223	$7,218	$5,672	$7,584	$1,912	33.72
1000.2.630.02410.4220.00000.00.000.111.100	FICA	$31,572	$33,058	$35,196	$36,682	$1,486	4.22
1000.2.630.02410.4230.00000.00.000.111.100	Retirement	$87,867	$86,640	$90,358	$92,208	$1,849	2.05
Sch_Dept: ADMINISTRATION - 111		$676,294	$699,552	$726,995	$779,139	$52,145	7.17
1000.2.630.02410.4170.00000.00.000.115.100	Longevity Pay	$5,000	$3,000	$3,000	$3,500	$500	16.67
1000.2.630.02410.4220.00000.00.000.115.100	FICA	$375	$226	$230	$268	$38	16.67
1000.2.630.02410.4230.00000.00.000.115.100	Retirement	$981	$589	$589	$673	$84	14.23
Sch_Dept: ADMINISTRATION - LONGEVITY - 115		$6,357	$3,816	$3,819	$4,441	$622	16.29
1000.2.630.02410.4110.00000.00.000.130.100	SALARIES PRIN OF SECRETARY DHS	$209,444	$205,936	$209,585	$222,884	$13,299	6.35
1000.2.630.02410.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$9,114	$7,815	$9,451	$1,637	20.94
1000.2.630.02410.4211.00000.00.000.130.100	Health Insurance	$112,370	$121,265	$130,858	$137,751	$6,893	5.27
1000.2.630.02410.4212.00000.00.000.130.100	Dental Insurance	$2,813	$2,710	$3,020	$3,171	$151	5.00
1000.2.630.02410.4220.00000.00.000.130.100	FICA	$15,934	$15,734	$16,090	$17,205	$1,115	6.93

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1000.2.630.02410.4230.00000.00.000.130.100	Retirement	$29,897	$23,224	$25,159	$25,148	($11)	(0.04)
1000.2.630.02410.4290.00000.00.000.130.100	FSA FEES PRINC OFF SECRETARY DHS	$60	$30	$0	$0	$0	0.00
Sch_Dept: SECRETARIES - 130		$378,331	$378,012	$392,527	$415,611	$23,084	5.88
1000.2.630.02410.4170.00000.00.000.135.100	Longevity Pay	$2,700	$2,050	$2,050	$2,200	$150	7.32
1000.2.630.02410.4220.00000.00.000.135.100	FICA	$198	$149	$157	$168	$11	7.32
1000.2.630.02410.4230.00000.00.000.135.100	Retirement	$380	$277	$277	$281	$3	1.13
Sch_Dept: SECRETARIES - LONGEVITY - 135		$3,278	$2,476	$2,484	$2,649	$165	6.63
1000.2.630.02410.4110.00000.00.000.184.100	TRAVEL STIPEND - DHS ADMIN	$1,200	$1,200	$1,200	$1,200	$0	0.00
1000.2.630.02410.4211.00000.00.000.184.100	Health Insurance	$0	$92	$0	$0	$0	0.00
1000.2.630.02410.4212.00000.00.000.184.100	Dental Insurance	$0	$5	$0	$0	$0	0.00
1000.2.630.02410.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - DHS ADMIN	$91	$90	$92	$92	$0	0.00
1000.2.630.02410.4230.00000.00.000.184.100	Retirement	$0	$59	$0	$231	$231	0.00
Sch_Dept: STIPENDS - 184		$1,291	$1,446	$1,292	$1,523	$231	17.86
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		$1,065,550	$1,085,302	$1,127,116	$1,203,362	$76,246	6.76
1000.2.630.02490.4110.00000.00.000.144.100	SALARIES SUPERV AIDES DHS	$42,145	$46,615	$59,283	$63,798	$4,515	7.62
1000.2.630.02490.4211.00000.00.000.144.100	Health Insurance	$0	$0	$8,611	$0	($8,611)	(100.00)
1000.2.630.02490.4212.00000.00.000.144.100	Dental Insurance	$0	$0	$200	$0	($200)	(100.00)

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1000.2.630.02490.4220.00000.00.000.144.100	FICA	$3,224	$3,566	$2,941	$4,881	$1,940	65.97
1000.2.630.02490.4230.00000.00.000.144.100	Retirement	$0	$0	$0	$1,146	$1,146	0.00
Sch_Dept: AIDES - KIOSK - 144		$45,369	$50,181	$71,035	$69,824	($1,211)	(1.70)
Func: SCHOOL ADMINISTRATION-OTHER - 02490		$45,369	$50,181	$71,035	$69,824	($1,211)	(1.70)
1000.2.630.02839.4260.00000.00.000.000.100	WORKERS COMP INSURANCE DHS	$64,701	$65,773	$65,000	$67,600	$2,600	4.00
Sch_Dept: Not Department Specific - 000		$64,701	$65,773	$65,000	$67,600	$2,600	4.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		$64,701	$65,773	$65,000	$67,600	$2,600	4.00
1000.2.631.02843.4110.00000.00.000.189.100	CTC TECHNOLOGY SPECIALIST	$2,196	$0	$0	$0	$0	0.00
1000.2.631.02843.4211.00000.00.000.189.100	Health Insurance	$1,202	$0	$0	$0	$0	0.00
1000.2.631.02843.4212.00000.00.000.189.100	Dental Insurance	$69	$0	$0	$0	$0	0.00
1000.2.631.02843.4220.00000.00.000.189.100	FICA	$163	$0	$0	$0	$0	0.00
1000.2.631.02843.4230.00000.00.000.189.100	Retirement	$309	$0	$0	$0	$0	0.00
Sch_Dept: COMPUTER NETWORK TECHNICIANS - 189		$3,940	$0	$0	$0	$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		$3,940	$0	$0	$0	$0	0.00
1000.2.635.01210.4110.00000.00.000.111.100	SALARIES DIRECTOR BELLAMY ACADEMY	$86,630	$90,962	$94,781	$102,658	$7,877	8.31
1000.2.635.01210.4211.00000.00.000.111.100	Health Insurance	$24,372	$24,372	$25,127	$30,214	$5,087	20.24

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1000.2.635.01210.4212.00000.00.000.111.100	Dental Insurance	$1,167	$1,167	$1,221	$1,225	$4	0.29
1000.2.635.01210.4220.00000.00.000.111.100	FICA	$6,411	$6,742	$7,251	$7,853	$603	8.31
1000.2.635.01210.4230.00000.00.000.111.100	Retirement	$18,210	$17,865	$18,615	$19,741	$1,126	6.05
Sch_Dept: ADMINISTRATION - 111		$136,789	$141,107	$146,996	$161,691	$14,696	10.00
1000.2.635.01210.4110.00000.00.000.120.100	SALARIES TEACHERS BELLAMY ACADEMY	$341,275	$356,127	$371,065	$387,943	$16,878	4.55
1000.2.635.01210.4211.00000.00.000.120.100	Health Insurance	$110,184	$114,875	$116,870	$122,991	$6,120	5.24
1000.2.635.01210.4212.00000.00.000.120.100	Dental Insurance	$2,455	$2,477	$2,593	$2,764	$171	6.60
1000.2.635.01210.4220.00000.00.000.120.100	FICA	$25,742	$26,791	$27,994	$29,265	$1,271	4.54
1000.2.635.01210.4230.00000.00.000.120.100	Retirement	$71,337	$69,931	$72,877	$74,601	$1,724	2.37
Sch_Dept: TEACHERS - 120		$550,993	$570,201	$591,400	$617,565	$26,165	4.42
1000.2.635.01210.4110.00000.00.000.130.100	SALARIES ADMIN ASST BELLAMY ACADEMY	$35,043	$37,155	$40,336	$42,352	$2,016	5.00
1000.2.635.01210.4211.00000.00.000.130.100	Health Insurance	$23,961	$27,005	$27,842	$29,308	$1,466	5.26
1000.2.635.01210.4212.00000.00.000.130.100	Dental Insurance	$517	$525	$0	$578	$578	0.00
1000.2.635.01210.4220.00000.00.000.130.100	FICA ADMIN ASST BELLAMY ACADEMY	$2,585	$2,739	$3,020	$3,126	$107	3.53
1000.2.635.01210.4230.00000.00.000.130.100	Retirement	$4,924	$5,027	$5,457	$5,400	($58)	(1.06)
Sch_Dept: SECRETARIES - 130		$67,030	$72,452	$76,655	$80,764	$4,108	5.36
1000.2.635.01210.4110.00000.00.000.142.100	SALARIES TUTORS BELLAMY ACADEMY	$28,277	$33,675	$32,656	$33,961	$1,305	4.00
1000.2.635.01210.4212.00000.00.000.142.100	Dental Insurance	$188	$199	$201	$201	$1	0.29

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1000.2.635.01210.4220.00000.00.000.142.100	FICA	$2,056	$2,470	$2,380	$2,479	$100	4.18
Sch_Dept: TUTORS - 142		$30,522	$36,344	$35,236	$36,641	$1,405	3.99
1000.2.635.01210.4170.00000.00.000.145.100	LONGEVITY PARA BELLAMY	$0	$250	$250	$600	$350	140.00
1000.2.635.01210.4220.00000.00.000.145.100	LONGEVITY PARA FICA BELLAMY	$0	$19	$19	$46	$27	139.94
Sch_Dept: PARAPROFESSIONALS - LONGEVITY - 145		$0	$269	$269	$646	$377	140.00
1000.2.635.01210.4170.00000.00.000.170.100	Longevity Pay	$1,500	$2,500	$2,750	$2,750	$0	0.00
1000.2.635.01210.4220.00000.00.000.170.100	LONGEVITY TEACHERS BELLAMY ACADEMY	$112	$188	$210	$210	$0	0.00
1000.2.635.01210.4230.00000.00.000.170.100	LONGEVITY TEACHERS BELLAMY ACADEMY	$312	$491	$540	$529	($11)	(2.09)
Sch_Dept: TEACHERS - LONGEVITY - 170		$1,924	$3,179	$3,500	$3,489	($11)	(0.32)
1000.2.635.01210.4110.00000.00.000.184.100	TRAVEL STIPEND BELLAMY ACADEMY	$300	$300	$300	$300	$0	0.00
1000.2.635.01210.4220.00000.00.000.184.100	FICA	$22	$22	$23	$23	$0	0.00
1000.2.635.01210.4230.00000.00.000.184.100	Retirement	$0	$0	$0	$58	$58	0.00
Sch_Dept: STIPENDS - 184		$322	$322	$323	$381	$58	17.86
Func: SPECIAL EDUCATION - 01210		$787,579	$823,873	$854,380	$901,177	$46,797	5.48
1000.2.650.02321.4240.00000.00.000.000.100	TUITION REIMBURSEMENT	$19,910	$9,675	$20,000	$20,000	$0	0.00
Sch_Dept: Not Department Specific - 000		$19,910	$9,675	$20,000	$20,000	$0	0.00

3a - GF Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025 Definition: 3 - School Board Budget Review

Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.650.02321.4290.00000.00.000.111.100	FSA FEES DAA	$303	$180	$0	$0	$0	0.00
Sch_Dept: ADMINISTRATION - 111		$303	$180	$0	$0	$0	0.00
1000.2.650.02321.4111.00000.00.000.130.100	Benefit Reimbursment	$7,815	$6,000	$8,049	$6,000	($2,049)	(25.46)
1000.2.650.02321.4211.00000.00.000.130.100	Health Insurance	$1,228	$0	$0	$0	$0	0.00
1000.2.650.02321.4212.00000.00.000.130.100	DENTAL INS SUPT OFF SECRETARY	$35	$0	$0	$0	$0	0.00
1000.2.650.02321.4220.00000.00.000.130.100	FICA	$968	$862	$1,044	$459	($585)	(56.05)
1000.2.650.02321.4230.00000.00.000.130.100	Retirement	$5,130	$5,387	$5,602	$0	($5,602)	(100.00)
Sch_Dept: SECRETARIES - 130		$15,175	$12,249	$14,695	$6,459	($8,236)	(56.05)
1000.2.650.02321.4170.00000.00.000.134.100	Longevity Pay	$400	$2,092	$3,502	$1,352	($2,150)	(61.39)
1000.2.650.02321.4220.00000.00.000.134.100	FICA LONG SAU STAFF N/U	$30	$155	$268	$103	($164)	(61.39)
1000.2.650.02321.4230.00000.00.000.134.100	RETIREMENT LONG SAU STAFF N/U	$56	$283	$474	$172	($301)	(63.62)
Sch_Dept: SAU SECRETARY - LONGEVITY - 134		$486	$2,530	$4,244	$1,628	($2,616)	(61.64)
1000.2.650.02321.4170.00000.00.000.135.100	LONGEVITY SAU STAFF UNION	$400	$0	$927	$936	$9	0.97
1000.2.650.02321.4220.00000.00.000.135.100	FICA LONGEVITY SAU STAFF UNION	$29	$0	$71	$72	$1	0.96
1000.2.650.02321.4230.00000.00.000.135.100	RETIREMENT LONGEVITY SAU STAFF UNION	$56	$0	$125	$119	($6)	(4.85)
Sch_Dept: SECRETARIES - LONGEVITY - 135		$485	$0	$1,123	$1,127	$4	0.32
1000.2.650.02321.4110.00000.00.000.136.100	SALARIES SUPT SECRETARIES N/U	$385,925	$317,545	$343,665	$391,750	$48,085	13.99

3a - GF Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
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From Date: 7/1/2024 To Date: 6/30/2025 Definition: 3 - School Board Budget Review

Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.650.02321.4211.00000.00.000.136.100	Health Insurance	$135,791	$128,935	$100,892	$177,412	$76,520	75.84
1000.2.650.02321.4212.00000.00.000.136.100	Dental Insurance	$7,959	$6,676	$5,575	$10,058	$4,483	80.40
1000.2.650.02321.4220.00000.00.000.136.100	FICA	$28,150	$22,994	$25,884	$29,373	$3,488	13.48
1000.2.650.02321.4230.00000.00.000.136.100	Retirement	$60,816	$42,964	$46,498	$47,140	$642	1.38
1000.2.650.02321.4290.00000.00.000.136.100	FSA FEES SUPT OFFICE SECRETARIES-NU	$90	$60	$0	$0	$0	0.00
Sch_Dept: NON-UNION CENTRAL OFFICE - 136		$618,730	$519,174	$522,514	$655,732	$133,219	25.50
1000.2.650.02321.4110.00000.00.000.184.100	TRAVEL STIPEND - SAU ADMIN	$1,500	$1,800	$1,800	$1,800	$0	0.00
1000.2.650.02321.4220.00000.00.000.184.100	FICA TRAVEL STIPEND - SAU ADMIN	$112	$136	$138	$138	$0	0.00
1000.2.650.02321.4230.00000.00.000.184.100	Retirement	$252	$276	$0	$307	$307	0.00
Sch_Dept: STIPENDS - 184		$1,865	$2,212	$1,938	$2,245	$307	15.86
1000.2.650.02321.4110.00000.00.000.196.100	SALARIES SUPT AND BUS ADMIN	$279,017	$431,973	$449,812	$445,800	($4,012)	(0.89)
1000.2.650.02321.4211.00000.00.000.196.100	Health Insurance	$56,058	$88,962	$91,719	$71,006	($20,714)	(22.58)
1000.2.650.02321.4212.00000.00.000.196.100	Dental Insurance	$2,972	$4,778	$5,003	$3,792	($1,211)	(24.20)
1000.2.650.02321.4220.00000.00.000.196.100	FICA	$20,682	$32,563	$34,315	$34,104	($211)	(0.61)
1000.2.650.02321.4230.00000.00.000.196.100	Retirement	$48,090	$58,544	$38,445	$58,168	$19,723	51.30
Sch_Dept: SUPER AND ASST. SUPER - 196		$406,819	$616,819	$619,293	$612,869	($6,424)	(1.04)
Func: OFFICE OF THE SUPERINTENDENT - 02321		$1,063,773	$1,162,840	$1,183,807	$1,300,060	$116,253	9.82

3a - GF Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025 Definition: 3 - School Board Budget Review

Account	Description	FY23 Expended	FY24 Expended	FY25 Adopted	FY26 Proposed	Dollar Difference	Percent Difference
1000.2.660.02312.4110.00000.00.000.183.100	SALARIES SCH BOARD SECRETARY	$1,598	$1,687	$2,060	$2,239	$179	8.70
1000.2.660.02312.4220.00000.00.000.183.100	FICA SCHOOL BOARD SECRETARY	$119	$125	$158	$171	$14	8.70
1000.2.660.02312.4230.00000.00.000.183.100	RETIREMENT SCHOOL BOARD SECRET	$225	$228	$279	$285	$7	2.43
Sch_Dept: SCHOOL BOARD SEC - 183		$1,942	$2,041	$2,496	$2,696	$200	8.00
Func: SCHOOL BOARD SECRETARY - 02312		$1,942	$2,041	$2,496	$2,696	$200	8.00
Grand Total:		$47,506,572	$50,310,908	$55,275,815	$58,351,799	$3,075,984	5.56

End of Report

NON-WAGE BUDGET DETAIL WITH ADMIN NOTES (SUBTOTALED BY FUNCTION)

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.600.01100.4611.00000.00.000.000.600	DW SUPPLIES - COPIER PAPER	0.00	$25,000.00
	Districtwide Copier Paper	0.00	$25,000.00
1000.2.610.01100.4611.00000.00.038.000.600	INTERVENTION SUPPLIES - ELEMENTARY	0.00	$20,400.00
	Bridges Intervention	0.00	$2,500.00
	mCLASS Intervention	0.00	$0.00
	mCLASS Intervention Kits	0.00	$5,000.00
	Social Skills Intervention	0.00	$12,900.00
1000.2.610.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT)DW EL	0.00	$1,000.00
	Social Studies Mentor Texts Gr 1 & 2	0.00	$1,000.00
1000.2.610.01100.4735.00000.00.000.000.700	DW EL REPLACEMENT EQUIP	0.00	$1,000.00
	GLobes, Maps, Atlases	0.00	$1,000.00
1000.2.611.01100.4611.00000.00.000.000.600	SUPPLIES GARRISON	0.00	$22,000.00
	Account Note	0.00	$0.00
	SUPPLIES GARRISON	0.00	$22,000.00
1000.2.611.01100.4611.00000.00.002.000.600	SUPPLIES ART GARR	0.00	$2,640.00
	Account Note	0.00	$0.00
	SUPPLIES ART GARR	0.00	$2,640.00
1000.2.611.01100.4611.00000.00.004.000.600	SUPPLIES STEM GES	0.00	$2,475.00
	Account Note	0.00	$0.00
	SUPPLIES STEM GARRISON	0.00	$2,475.00
1000.2.611.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED GARR	0.00	$1,733.00
	Account Note	0.00	$0.00
	SUPPLIES PHYS ED GARR	0.00	$1,733.00
1000.2.611.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE GARR	0.00	$1,606.00
	Account Note	0.00	$0.00
	SUPPLIES SCIENCE GARR	0.00	$1,606.00
1000.2.611.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC GARR	0.00	$1,540.00
	Account Note	0.00	$0.00
	SUPPLIES MUSIC GARR	0.00	$1,540.00
1000.2.611.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL SUPPLIES-GES	0.00	$28,150.00
	Amazon	0.00	$500.00
	amplify consumable	0.00	$20,000.00
	Bridges in Mathematics consumables	0.00	$7,650.00
1000.2.612.01100.4611.00000.00.000.000.600	SUPPLIES HORNE	0.00	$24,750.00
	Account Note	0.00	$0.00
	SUPPLIES HORNE	0.00	$24,750.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.612.01100.4611.00000.00.002.000.600	SUPPLIES ART HORNE	0.00	$2,970.00
	Account Note	0.00	$0.00
	SUPPLIES ART HORNE	0.00	$2,970.00
1000.2.612.01100.4611.00000.00.004.000.600	SUPPLIES STEM HSS	0.00	$2,475.00
	Account Note	0.00	$0.00
	SUPPLIES STEM HORNE	0.00	$2,475.00
1000.2.612.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED HORNE	0.00	$1,733.00
	Account Note	0.00	$0.00
	SUPPLIES PHYS ED HORNE	0.00	$1,733.00
1000.2.612.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE HORNE	0.00	$1,980.00
	Account Note	0.00	$0.00
	SUPPLIES SCIENCE HORNE	0.00	$1,980.00
1000.2.612.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC HORNE	0.00	$1,733.00
	Account Note	0.00	$0.00
	SUPPLIES MUSIC HORNE	0.00	$1,733.00
1000.2.612.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL SUPPLIES-HSS	0.00	$30,700.00
	Amazon	0.00	$500.00
	Amplify	0.00	$22,000.00
	Bridges in Mathematics Workbooks	0.00	$8,200.00
1000.2.612.01100.4737.00000.00.000.000.700	REPLACE FURNITURE HORNE	0.00	$1,000.00
	Account Note	0.00	$0.00
	Replacement Furniture Horne	0.00	$1,000.00
1000.2.614.01100.4611.00000.00.000.000.600	SUPPLIES WPS	0.00	$21,500.00
	Account Note	0.00	$0.00
	SUPPLIES WPS	0.00	$21,500.00
1000.2.614.01100.4611.00000.00.002.000.600	SUPPLIES ART WPS	0.00	$2,640.00
	Account Note	0.00	$0.00
	SUPPLIES ART WPS	0.00	$2,640.00
1000.2.614.01100.4611.00000.00.004.000.600	SUPPLIES STEM WPS	0.00	$2,200.00
	Account Note	0.00	$0.00
	SUPPLIES STEM WPS	0.00	$2,200.00
1000.2.614.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED WPS	0.00	$1,655.00
	Account Note	0.00	$0.00
	SUPPLIES PHYS ED WPS	0.00	$1,655.00
1000.2.614.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE WPS	0.00	$1,742.00
	Account Note	0.00	$0.00
	SUPPLIES SCIENCE WPS	0.00	$1,742.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.614.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC WPS	0.00	$1,540.00
Account Note		0.00	$0.00
SUPPLIES MUSIC WPS		0.00	$1,540.00
1000.2.614.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL SUPPLIES-WPS	0.00	$29,500.00
Amazon		0.00	$500.00
Amplify		0.00	$21,000.00
Bridges in Mathematics workbooks		0.00	$8,000.00
1000.2.614.01100.4733.00000.00.000.000.700	NEW/ADDTL FURNITURE WPS	0.00	$2,475.00
New Furntiture		0.00	$2,475.00
1000.2.614.01100.4737.00000.00.000.000.700	REPLACE FURNITURE WPS	0.00	$1,000.00
Account Note		0.00	$0.00
Replace Broken Furniture		0.00	$1,000.00
1000.2.620.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DMS	0.00	$1,500.00
REPAIRS EQUIPMENT DMS		0.00	$1,500.00
1000.2.620.01100.4433.00000.00.016.000.300	REPAIRS EQUIP-TECH ED-DMS	0.00	$500.00
REPAIRS EQUIP-TECH ED-DMS		0.00	$500.00
1000.2.620.01100.4433.00000.00.033.000.300	DMS MUSIC EQUIPMENT REPAIR	0.00	$2,000.00
instrument repairs		0.00	$2,000.00
1000.2.620.01100.4611.00000.00.000.000.600	SUPPLIES DMS	0.00	$26,450.00
5th grade homework folders		0.00	$450.00
general office and classroom supplies		0.00	$22,000.00
Lamination supplies		0.00	$500.00
large paper rolls		0.00	$1,000.00
new teacher supplies		0.00	$2,000.00
WL annual project supplies		0.00	$500.00
1000.2.620.01100.4611.00000.00.002.000.600	SUPPLIES ART DMS	0.00	$5,000.00
SUPPLIES ART DMS		0.00	$5,000.00
1000.2.620.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DMS	0.00	$2,300.00
Health education supplies		0.00	$700.00
SUPPLIES PHYS ED DMS		0.00	$1,600.00
1000.2.620.01100.4611.00000.00.009.000.600	SUPPLIES LIFE SKILLS	0.00	$4,725.00
Life Skills consumable supplies		0.00	$4,725.00
1000.2.620.01100.4611.00000.00.011.000.600	SUPPLIES MATH DMS	0.00	$700.00
calculators		0.00	$100.00
materials/consumables		0.00	$600.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.620.01100.4611.00000.00.012.000.600	SUPPLIES CHORAL DMS	0.00	$1,000.00
	music selections	0.00	$1,000.00
1000.2.620.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DMS	0.00	$9,000.00
	5th grade supplies	0.00	$2,000.00
	6th grade supplies	0.00	$2,000.00
	7th grade supplies	0.00	$2,000.00
	7th/8th grade replacement equipment	0.00	$1,000.00
	8th grade supplies	0.00	$2,000.00
	SUPPLIES SCIENCE DMS	0.00	$0.00
1000.2.620.01100.4611.00000.00.015.000.600	SUPPLIES SOC STUDY DMS	0.00	$1,000.00
	project Supplies	0.00	$1,000.00
1000.2.620.01100.4611.00000.00.016.000.600	SUPPLIES TECH ED DMS	0.00	$5,500.00
	consumable supplies	0.00	$3,500.00
	new supplies	0.00	$2,000.00
1000.2.620.01100.4611.00000.00.019.000.600	SUPPLIES-BAND-DMS	0.00	$1,500.00
	music selections	0.00	$900.00
	supplies	0.00	$600.00
1000.2.620.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DMS	0.00	$1,500.00
	Music Supplies	0.00	$1,500.00
1000.2.620.01100.4612.00000.00.000.000.600	CONSUMABLE INSTRUCTIONAL SUPPLIES-DMS	0.00	$49,300.00
	Amazon	0.00	$1,500.00
	Bridges and Number Corner Consumables	0.00	$3,300.00
	HMH Into Reading/Literature workbooks	0.00	$0.00
	Kendall Hunt Consumable Materials	0.00	$27,500.00
	TCI consumables	0.00	$0.00
	Twig workbooks	0.00	$17,000.00
1000.2.620.01100.4612.00000.00.038.000.600	INTERVENTION SUPPLIES DMS	0.00	$5,000.00
	Math Intervention Materials	0.00	$2,500.00
	Reading Intervention Materials	0.00	$2,500.00
1000.2.620.01100.4731.00000.00.009.000.700	NEW/ADDL EQUIP LIFE SKILLS	0.00	$500.00
	Life skills Equipment	0.00	$500.00
1000.2.620.01100.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	0.00	$2,000.00
	file cabinets, desks, chairs, etc	0.00	$2,000.00
1000.2.620.01100.4737.00000.00.000.000.700	REPLACE FURNITURE DMS	0.00	$5,000.00
	classroom furniture replacements	0.00	$5,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01100.4323.00000.00.000.000.300	CONTRACTED SERVICES DHS	0.00	$5,845.00
	Account Note	0.00	$0.00
	Event Manager	0.00	$966.00
	Ropes/Climbing Wall Inspection	0.00	$1,228.00
	Sign Language	0.00	$537.00
	Tutoring	0.00	$3,114.00
1000.2.630.01100.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DHS	0.00	$430.00
	Account Note	0.00	$0.00
	REPAIRS EQUIPMENT DHS	0.00	$430.00
1000.2.630.01100.4433.00000.00.002.000.300	REPAIRS EQUIPMENT ART DHS	0.00	$2,500.00
	Account Note	0.00	$0.00
	REPAIRS EQUIPMENT ART DHS	0.00	$2,500.00
1000.2.630.01100.4433.00000.00.008.000.300	REPAIRS EQUIPMENT PE DHS	0.00	$1,200.00
	REPAIRS EQUIPMENT PE DHS	0.00	$1,200.00
1000.2.630.01100.4433.00000.00.013.000.300	Maint Chrgs - Equipment	0.00	$300.00
	Allen Services	0.00	$300.00
1000.2.630.01100.4433.00000.00.016.000.300	REPAIRS EQUIP - INDUSTRIAL ARTS	0.00	$728.00
	Account Note	0.00	$0.00
	Handsaw Sharpening	0.00	$104.00
	Joiner/Planer Service	0.00	$520.00
	Machine Blade Sharpening	0.00	$104.00
1000.2.630.01100.4433.00000.00.033.000.300	REPAIRS EQUIPMENT MUSIC DHS	0.00	$5,700.00
	Account Note	0.00	$0.00
	Instrument Repair	0.00	$5,700.00
1000.2.630.01100.4611.00000.00.000.000.600	SUPPLIES DHS	0.00	$16,665.00
	Account Note	0.00	$0.00
	Classroom Supplies	0.00	$10,300.00
	Parking Permits	0.00	$535.00
	Passes	0.00	$1,106.00
	Scantron	0.00	$1,933.00
	Special Education Supplies	0.00	$2,791.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01100.4611.00000.00.002.000.600	SUPPLIES ART DHS	0.00	$28,500.00
	Amazon	0.00	$4,000.00
	B & H Photo	0.00	$1,000.00
	Clay and Glazes	0.00	$3,000.00
	Dick Blick	0.00	$4,000.00
	Hannaford	0.00	$1,000.00
	Home Depot	0.00	$1,000.00
	LD Products	0.00	$3,500.00
	Photosmith	0.00	$2,000.00
	Rio Grande	0.00	$3,300.00
	Triarco	0.00	$1,500.00
	Woodworking	0.00	$4,200.00
1000.2.630.01100.4611.00000.00.005.000.600	SUPPLIES LANG ARTS DHS	0.00	$725.00
	SUPPLIES LANG ARTS DHS	0.00	$725.00
1000.2.630.01100.4611.00000.00.006.000.600	SUPPLIES WORLD LANGUAGE DHS	0.00	$500.00
	SUPPLIES WORLD LANGUAGE DHS	0.00	$500.00
1000.2.630.01100.4611.00000.00.008.000.600	SUPPLIES PHYS ED DHS	0.00	$1,845.00
	SUPPLIES PHYS ED DHS	0.00	$1,845.00
1000.2.630.01100.4611.00000.00.011.000.600	SUPPLIES MATH DHS	0.00	$500.00
	SUPPLIES MATH DHS	0.00	$500.00
1000.2.630.01100.4611.00000.00.013.000.600	SUPPLIES SCIENCE DHS	0.00	$18,810.00
	SUPPLIES SCIENCE DHS	0.00	$18,810.00
1000.2.630.01100.4611.00000.00.015.000.600	SUPPLIES SOC STDS DHS	0.00	$640.00
	Supplies	0.00	$640.00
1000.2.630.01100.4611.00000.00.033.000.600	SUPPLIES MUSIC DHS	0.00	$1,050.00
	Headphones	0.00	$300.00
	Music for Programs and Ensembles	0.00	$750.00
1000.2.630.01100.4640.00000.00.000.000.600	BOOKS TEXT (REPLACEMENT) DHS	0.00	$5,800.00
	Account Note	0.00	$0.00
	Book Rebinding	0.00	$2,050.00
	Latin Text Replacement	0.00	$3,750.00
1000.2.630.01100.4640.00000.00.002.000.600	Books/Publications	0.00	$10,000.00
	Books/Publications	0.00	$0.00
	Placeholder Math	0.00	$10,000.00
1000.2.630.01100.4640.00000.00.005.000.600	BOOKS LANG ARTS DHS	0.00	$7,910.00
	New Titles and Replacement Texts	0.00	$7,910.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01100.4640.00000.00.015.000.600	BOOKS SOC STDS DHS	0.00	$510.00
Books		0.00	$510.00
1000.2.630.01100.4640.00000.00.033.000.600	BOOKS MUSIC DHS	0.00	$5,540.00
Books		0.00	$5,540.00
1000.2.630.01100.4644.00000.00.005.000.600	MAGAZINES	0.00	$300.00
Update Magazine		0.00	$300.00
1000.2.630.01100.4731.00000.00.011.000.700	NEW/ADDL EQUIPMENT MATH DHS	0.00	$2,200.00
Calculators		0.00	$2,200.00
1000.2.630.01100.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	0.00	$6,280.00
Furniture Needs		0.00	$6,280.00
1000.2.630.01100.4735.00000.00.002.000.700	REPLACE EQUIPMENT ART DHS	0.00	$5,979.00
Air Filtration Unit		0.00	$500.00
Band Saw		0.00	$350.00
Cameras		0.00	$3,544.00
Slab Roller		0.00	$1,585.00
1000.2.630.01100.4735.00000.00.008.000.700	REPLACEMENT EQUIPMENT - PE - DHS	0.00	$2,500.00
REPLACEMENT EQUIPMENT - PE - DHS		0.00	$2,500.00
1000.2.630.01100.4735.00000.00.013.000.700	REPLACE EQUIP SCIENCE DHS	0.00	$5,500.00
Replacement Equipment Science		0.00	$5,500.00
Func: REGULAR EDUCATION PROGRAMS - 01100		0.00	$502,069.00
1000.2.600.01210.4312.00000.00.000.000.300	MEDICAID BILLING MANAGEMENT	0.00	$25,000.00
EHS		0.00	$5,000.00
MSB Services		0.00	$20,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.600.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT SPECIAL ED	0.00	$151,100.00
	Behavior PD for elem program	0.00	$20,000.00
	CPI Traiiner Recertification	0.00	$7,600.00
	CPI training for new trainers	0.00	$16,000.00
	CPR Training	0.00	$12,000.00
	Full Staff Training	0.00	$5,000.00
	NHASEA	0.00	$30,000.00
	Orton Gillingham	0.00	$48,000.00
	OT PD	0.00	$1,500.00
	Paraprofessional PD	0.00	$1,500.00
	Parent Training and Education	0.00	$5,000.00
	School Psych Training	0.00	$1,500.00
	SLP Training	0.00	$1,800.00
	Transition Summit	0.00	$1,200.00
1000.2.600.01210.4323.00000.00.000.000.300	CONTRACTED SERVICES SPEC ED	0.00	$725,000.00
	AT and AAC Evaluation and Consult	0.00	$20,000.00
	BCBA school year	0.00	$400,000.00
	Community Partners	0.00	$35,000.00
	ESY ABA/BCBA	0.00	$30,000.00
	ESY OG Tutor	0.00	$10,000.00
	ESY OT	0.00	$5,000.00
	ESY PT	0.00	$6,000.00
	ESY SLP Services	0.00	$50,000.00
	ESY Teacher of the Visually Impaired	0.00	$2,000.00
	ESY Tutoring	0.00	$35,000.00
	Interpreting Services ESOL mtg & docs	0.00	$30,000.00
	OOD OT	0.00	$5,000.00
	SY Tutoring Services	0.00	$66,000.00
	Teacher of Deaf and Hard of Hearing	0.00	$27,000.00
	TOVI	0.00	$4,000.00
1000.2.600.01210.4433.00000.00.000.000.300	REPAIRS EQUIPMENT DIST WI	0.00	$5,000.00
	REPAIRS EQUIPMENT DIST WI	0.00	$5,000.00
1000.2.600.01210.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SPED	0.00	$600.00
	Published Announcements	0.00	$600.00
1000.2.600.01210.4580.00000.00.000.000.300	TRAVEL DISTRICT WIDE	0.00	$13,000.00
	Parent Reimbursement	0.00	$10,000.00
	TRAVEL DISTRICT WIDE	0.00	$3,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.600.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DW	0.00	$3,000.00
CPI Materials		0.00	$1,500.00
Gen Supplies		0.00	$1,500.00
1000.2.600.01210.4640.00000.00.000.000.600	BOOKS AND INFO RESOURCES SPED DW	0.00	$13,200.00
DHS Curriculum		0.00	$3,000.00
DMS Curriculum		0.00	$3,000.00
ELEM Curriculum		0.00	$2,000.00
OG Curriculm/Materials		0.00	$5,000.00
Psych Resource Books		0.00	$200.00
1000.2.600.01210.4650.00000.00.025.000.600	SOFTWARE SPED DW	0.00	$86,560.00
AAC website		0.00	$100.00
Aepsi		0.00	$600.00
AimsWeb/Pearson		0.00	$3,500.00
Boardmaker		0.00	$2,000.00
Digital Assess. Library		0.00	$15,000.00
Edmark		0.00	$3,000.00
Everyday Speech		0.00	$3,000.00
Happy Numbers		0.00	$200.00
IXL Math		0.00	$325.00
Kahoot		0.00	$100.00
L3 Skills		0.00	$200.00
Learning Ally		0.00	$5,250.00
LEC/CEC Transitions		0.00	$225.00
Lexia PowerUp		0.00	$7,500.00
Math Teacher Coach		0.00	$700.00
Navigate 360		0.00	$15,000.00
News 2 You		0.00	$500.00
Proloque2go		0.00	$300.00
Read 180/Scholastic DHS		0.00	$25,000.00
Read Write		0.00	$2,000.00
Speech and AC Apps		0.00	$1,000.00
Starfall		0.00	$100.00
Therasimplicity		0.00	$120.00
Tools to Grow OT		0.00	$60.00
Typio		0.00	$80.00
Unique Learning System		0.00	$700.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.600.01210.4731.00000.00.000.000.700	NEW/ADDL EQUIPMENT DIST WIDE	0.00	$20,000.00
	AED	0.00	$500.00
	AT Equipment	0.00	$1,000.00
	Changing Table or Stander	0.00	$4,000.00
	Desk/File cabinet position requests	0.00	$7,000.00
	DHS ADLs and Misc	0.00	$500.00
	DMS	0.00	$500.00
	ELEM	0.00	$1,000.00
	FM Systems and Audiology Equip	0.00	$5,000.00
	PK	0.00	$500.00
1000.2.600.01210.4734.00000.00.000.000.700	NEW/ADDL TECH. EQUIP.	0.00	$16,000.00
	FM Systems	0.00	$11,000.00
	New Tech for positions requested	0.00	$5,000.00
1000.2.600.01210.4810.00000.00.000.000.800	DUES & FEES SPED DISTRICT WIDE	0.00	$40,100.00
	CEC	0.00	$400.00
	CPI	0.00	$1,200.00
	NHASEA	0.00	$5,200.00
	NHSAA (Stud. Svs. Director)	0.00	$1,500.00
	NHSAA Support Center	0.00	$500.00
	Seacoast Directors	0.00	$300.00
	Strafford Learning Center	0.00	$31,000.00
1000.2.605.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA PREK SPED	0.00	$20,000.00
	TUITION PUBLIC LEA PRESCHOOL	0.00	$20,000.00
1000.2.605.01210.4580.00000.00.000.000.300	TRAVEL PRE-SCHOOL	0.00	$200.00
	TRAVEL PRE-SCHOOL	0.00	$200.00
1000.2.605.01210.4611.00000.00.000.000.600	SUPPLIES PRESCHOOL	0.00	$2,000.00
	SUPPLIES PRESCHOOL	0.00	$2,000.00
1000.2.605.01210.4734.00000.00.000.000.700	NEW/ADDL TECH EQUIP PRESCHOOL	0.00	$1,200.00
	Assistive Equipment	0.00	$1,200.00
1000.2.610.01210.4324.00000.00.000.000.300	PROFESSIONAL SVS-STUDENTS-OTHER	0.00	$230,000.00
	Contract SLP	0.00	$22,000.00
	Para and Special Educator Support	0.00	$193,000.00
	Reading Intervention Staff	0.00	$15,000.00
1000.2.610.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA ELEM SPED	0.00	$50,000.00
	TUITION PUBLIC LEA ELEM	0.00	$50,000.00
1000.2.610.01210.4563.00000.00.000.000.300	TUITION - PRIVATE ELEM SPED	0.00	$901,000.00
	TUITION PRIVATE ELEMENTARY	0.00	$901,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.610.01210.4611.00000.00.000.000.600	SUPPLIES SPED - ELEM	0.00	$3,000.00
	Supplies SPED ELEM	0.00	$3,000.00
1000.2.620.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA DMS SPED	0.00	$50,000.00
	MS Public LEA Tuition	0.00	$50,000.00
1000.2.620.01210.4563.00000.00.000.000.300	TUITION - PRIVATE DMS SPED	0.00	$1,900,000.00
	TUITION PRIVATE DMS	0.00	$1,900,000.00
1000.2.620.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DMS	0.00	$3,000.00
	Supplies	0.00	$3,000.00
1000.2.630.01210.4561.00000.00.000.000.300	TUITION - PUBLIC LEA HS SPED	0.00	$50,000.00
	TUITION PUBLIC LEA SR HIGH	0.00	$50,000.00
1000.2.630.01210.4563.00000.00.000.000.300	TUITION - PRIVATE HS SPED	0.00	$4,000,000.00
	Account Note	0.00	$0.00
	TUITION PRIVATE SR HIGH	0.00	$4,000,000.00
1000.2.630.01210.4611.00000.00.000.000.600	SUPPLIES SPED - DHS	0.00	$3,000.00
	Instructional supplies	0.00	$2,300.00
	Perishable Supplies for DLS Class	0.00	$700.00
1000.2.635.01210.4320.00000.00.000.000.300	PROFESSIONAL SERVICES BELLAMY ACADEMY	0.00	$4,500.00
	Contracted services include Northeast Passages ser	0.00	$4,500.00
1000.2.635.01210.4322.00000.00.000.000.300	STAFF DEVELOPMENT BELLAMY ACADEMY	0.00	$500.00
	Conferences	0.00	$500.00
1000.2.635.01210.4323.00000.00.000.000.300	CONTRACTED SVS BELLAMY ACADEMY	0.00	$1,500.00
	To contract with outside businesses or agencies to	0.00	$1,500.00
1000.2.635.01210.4531.00000.00.000.000.300	TELEPHONE SVS BELLAMY ACADEMY	0.00	$6,120.00
	TELEPHONE SVS ALT SCHOOL	0.00	$6,120.00
1000.2.635.01210.4534.00000.00.000.000.300	POSTAGE BELLAMY ACADEMY	0.00	$300.00
	Registered Mail, Stamps	0.00	$300.00
1000.2.635.01210.4580.00000.00.000.000.300	TRAVEL BELLAMY ACADEMY	0.00	$300.00
	travel reimbursement	0.00	$300.00
1000.2.635.01210.4590.00000.00.000.000.300	FEES-CURRICULAR ACTIVITIES BELLAMY ACADEMY	0.00	$1,200.00
	FEES-CURRICULAR ACTIVITIES ALT SCHOOL	0.00	$1,200.00
1000.2.635.01210.4611.00000.00.000.000.600	SUPPLIES BELLAMY ACADEMY	0.00	$3,500.00
	SUPPLIES ALT SCHOOL	0.00	$3,500.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.635.01210.4611.00000.00.025.000.600	SUPPLIES-TECH BELLAMY ACADEMY	0.00	$250.00
	SUPPLIES-TECH ALT SCHOOL	0.00	$250.00
1000.2.635.01210.4612.00000.00.000.000.600	FOOD BELLAMY ACADEMY	0.00	$4,000.00
	FOOD ALT SCHOOL	0.00	$4,000.00
1000.2.635.01210.4640.00000.00.000.000.600	BOOKS BELLAMY ACADEMY	0.00	$400.00
	Reading books	0.00	$400.00
1000.2.635.01210.4641.00000.00.000.000.600	REFERENCE MATERIALS BELLAMY ACADEMY	0.00	$700.00
	Educational Magazines	0.00	$700.00
1000.2.635.01210.4650.00000.00.025.000.600	SOFTWARE BELLAMY ACADEMY	0.00	$5,190.00
	Differential Tracking System	0.00	$500.00
	Edgenuity	0.00	$4,690.00
1000.2.635.01210.4731.00000.00.000.000.700	NEW/ADDL EQUIP	0.00	$500.00
	To replace old equipment as needed	0.00	$500.00
1000.2.635.01210.4733.00000.00.000.000.700	NEW/ADDL FURNITURE BELLAMY ACADEMY	0.00	$1,600.00
	To purchase new bookshelves and student tables for	0.00	$1,600.00
1000.2.635.01210.4734.00000.00.025.000.700	NEW/ADDL TECH. EQUIP.	0.00	$1,000.00
	tech supplies	0.00	$1,000.00
1000.2.635.01210.4810.00000.00.000.000.800	DUES & FEES BELLAMY ACADEMY	0.00	$200.00
	Professional Organizational Dues	0.00	$200.00
	Func: SPECIAL EDUCATION - 01210	0.00	$8,343,720.00
1000.2.610.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	0.00	$300,000.00
	Adaptive PE Consult	0.00	$5,000.00
	autism programming	0.00	$50,000.00
	Contracted SLP	0.00	$50,000.00
	Feeding & Swallowing	0.00	$25,000.00
	Home-Based Supports	0.00	$20,000.00
	Independent/Outside Evaluations	0.00	$50,000.00
	Tutoring - OG	0.00	$100,000.00
1000.2.620.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	0.00	$184,000.00
	Autism Programing	0.00	$50,000.00
	Contracted SLP	0.00	$20,000.00
	Music Therapy	0.00	$14,000.00
	Tutoring - OG	0.00	$100,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01230.4323.00000.00.000.000.300	PUPIL SERV CONTRACT CONSULTANT	0.00	$100,000.00
	Autism Programming	0.00	$50,000.00
	Easter Seals	0.00	$10,000.00
	Home Based Support	0.00	$20,000.00
	Tutoring - OG	0.00	$20,000.00
	Func: SPECIAL ED. CONSULTANT - 01230	0.00	$584,000.00
1000.2.600.01231.4611.00000.00.000.000.600	SUPPLIES TESTING & SCORING	0.00	$18,490.00
	Academic testing and scoring	0.00	$4,200.00
	OT testing and scoring	0.00	$6,400.00
	Preschool testing and scoring	0.00	$1,690.00
	Psych testing and scoring	0.00	$4,000.00
	Speech testing and scoring	0.00	$2,200.00
	Func: SPECIAL EVALUATION & TESTING - 01231	0.00	$18,490.00
1000.2.600.01270.4530.00000.00.000.000.300	TELE TRANSLATOR ELL	0.00	$40,000.00
	Ascentria Community Services	0.00	$40,000.00
1000.2.600.01270.4580.00000.00.000.000.300	TRAVEL ELL	0.00	$350.00
	travel within the district	0.00	$350.00
1000.2.600.01270.4611.00000.00.000.000.600	SUPPLIES ELL PROGRAM	0.00	$1,000.00
	SUPPLIES ELL PROGRAM	0.00	$1,000.00
1000.2.600.01270.4640.00000.00.000.000.600	BOOKS ELL	0.00	$10,500.00
	ELL curriculum adoption	0.00	$10,500.00
	Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270	0.00	$51,850.00
1000.2.630.01280.4810.00000.00.000.000.800	DUES & FEES GIFTED/TALENT DHS	0.00	$2,900.00
	Project SEARCH	0.00	$2,900.00
	Func: GIFTED AND TALENTED - 01280	0.00	$2,900.00
1000.2.610.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 ELEMENTARY	0.00	$810.00
	Three FM Systems - Warranty	0.00	$810.00
1000.2.610.01290.4611.00000.00.000.000.300	SUPPLIES 504 ELEMENTARY	0.00	$250.00
	Batteries for FM system	0.00	$250.00
1000.2.610.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 ELEMENTARY	0.00	$2,500.00
	One FM System	0.00	$2,500.00
1000.2.620.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DMS	0.00	$810.00
	REPAIRS EQUIPMENT 504 DMS	0.00	$810.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.620.01290.4611.00000.00.000.000.300	SUPPLIES 504 DMS	0.00	$250.00
	Batteries for FM System	0.00	$250.00
1000.2.620.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DMS	0.00	$2,500.00
	NEW/ADDTL EQUIPMENT 504 DMS	0.00	$2,500.00
1000.2.630.01290.4322.00000.00.000.000.300	504 TUTORING	0.00	$15,000.00
	504 TUTORING	0.00	$15,000.00
1000.2.630.01290.4433.00000.00.000.000.300	REPAIRS EQUIPMENT 504 DHS	0.00	$1,000.00
	REPAIRS EQUIPMENT 504 DHS	0.00	$1,000.00
1000.2.630.01290.4611.00000.00.000.000.300	SUPPLIES 504 DHS	0.00	$250.00
	SUPPLIES 504 DHS	0.00	$250.00
1000.2.630.01290.4731.00000.00.000.000.700	NEW/ADDTL EQUIPMENT 504 DHS	0.00	$2,500.00
	NEW/ADDTL EQUIPMENT 504 DHS	0.00	$2,500.00
	Func: 504 PROGRAMS ONLY - 01290	0.00	$25,870.00
1000.2.630.01300.4330.00000.00.032.000.300	OTHER PROF SERVICES FIREFIGHTER ACADEMY	0.00	$12,000.00
	Firefighter Academy Services	0.00	$12,000.00
1000.2.630.01300.4433.00000.00.000.000.300	REPAIRS EQUIP RCTC-ALL PROGRAMS	0.00	$2,200.00
	REPAIRS EQUIP RCTC-ALL PRGRMS	0.00	$2,200.00
1000.2.630.01300.4433.00000.00.017.000.300	REPAIRS EQUIP ANIMAL SCIENCE	0.00	$2,200.00
	REPAIRS ANIMAL SCIENCE	0.00	$2,200.00
1000.2.630.01300.4433.00000.00.021.000.300	REPAIRS EQUIP CULINARY ARTS	0.00	$1,500.00
	REPAIRS EQUIP CULINARY ARTS	0.00	$1,500.00
1000.2.630.01300.4433.00000.00.022.000.300	REPAIRS EQUIP AUTOMOTIVE	0.00	$2,200.00
	Automotive Lift Inspections/Repairs	0.00	$2,200.00
1000.2.630.01300.4433.00000.00.023.000.300	REPAIRS EQUIP AUTO COLLISION	0.00	$4,500.00
	Collision Maintenance/Repairs	0.00	$4,500.00
1000.2.630.01300.4433.00000.00.024.000.600	Maint Chrgs - Equipment	0.00	$2,500.00
	REPAIRS WELDING	0.00	$2,500.00
1000.2.630.01300.4433.00000.00.026.000.300	REPAIRS EQUIP BUILDING TECHNOLOGY	0.00	$1,100.00
	REPAIRS EQUIP BLDG CONSTRUCTIO	0.00	$1,100.00
1000.2.630.01300.4433.00000.00.027.000.300	REPAIRS EQUIP COSMETOLOGY	0.00	$600.00
	REPAIRS EQUIPMENT COSMETOLOGY	0.00	$600.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.630.01300.4525.00000.00.000.000.300	STUDENT INSURANCE RCTC	0.00	$2,600.00
	STUDENT INSURANCE RCTC	0.00	$2,600.00
1000.2.630.01300.4534.00000.00.000.000.300	POSTAGE CAREER TECH	0.00	$500.00
	CTC Postage	0.00	$500.00
1000.2.630.01300.4561.00000.00.000.000.300	TUITION - PUBLIC AREA NH SCHOOLS CTC	0.00	$18,000.00
	Dover students to attend area CTC centers	0.00	$18,000.00
1000.2.630.01300.4580.00000.00.000.000.300	TRAVEL CAREER RCTC ALL STAFF	0.00	$500.00
	CTC Staff Travel	0.00	$500.00
1000.2.630.01300.4580.00000.00.014.000.300	TRAVEL RCTC OFFICE	0.00	$1,000.00
	CTC Main Office Staff Travel	0.00	$1,000.00
1000.2.630.01300.4610.00000.00.000.000.600	SUPPLIES TECHNOLOGY RCTC ALL PROGRAMS	0.00	$13,000.00
	Supplies CTC Technology	0.00	$13,000.00
1000.2.630.01300.4611.00000.00.000.000.600	SUPPLIES RCTC-ALL PROGRAMS	0.00	$7,000.00
	SUPPLIES RCTC-ALL PROGRAMS	0.00	$7,000.00
1000.2.630.01300.4611.00000.00.003.000.600	SUPPLIES BUSINESS	0.00	$800.00
	SUPPLIES BUSINESS	0.00	$800.00
1000.2.630.01300.4611.00000.00.007.000.600	SUPPLIES HEALTH SCIENCE	0.00	$3,300.00
	SUPPLIES HEALTH SCIENCE	0.00	$3,300.00
1000.2.630.01300.4611.00000.00.014.000.600	SUPPLIES RCTC OFFICE	0.00	$1,600.00
	SUPPLIES RCTC OFFICE	0.00	$1,600.00
1000.2.630.01300.4611.00000.00.017.000.600	SUPPLIES ANIMAL SCIENCE	0.00	$15,630.00
	Amazon Bandaging materials	0.00	$100.00
	Amazon dog grooming supplies	0.00	$1,000.00
	ANIMAL SCIENCE - Blue Seal, grain bedding etc.	0.00	$6,500.00
	Animal Science - Hay 240@$11	0.00	$3,900.00
	Chewy/Amazon	0.00	$2,200.00
	Deerfield Vet	0.00	$800.00
	Hannaford	0.00	$630.00
	Lab PPE - nitrile gloves	0.00	$300.00
	Straw - Elf's Nursury and Landscape	0.00	$200.00
1000.2.630.01300.4611.00000.00.021.000.600	SUPPLIES CULINARY ARTS	0.00	$9,000.00
	SUPPLIES CULINARY ARTS	0.00	$9,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01300.4611.00000.00.022.000.600	SUPPLIES AUTOMOTIVE	0.00	$8,200.00
SUPPLIES AUTOMOTIVE		0.00	$8,200.00
1000.2.630.01300.4611.00000.00.023.000.600	SUPPLIES AUTO COLLISION	0.00	$18,000.00
SUPPLIES COLLISION		0.00	$18,000.00
1000.2.630.01300.4611.00000.00.024.000.600	SUPPLIES WELDING	0.00	$14,000.00
SUPPLIES WELDING		0.00	$14,000.00
1000.2.630.01300.4611.00000.00.026.000.600	SUPPLIES BUILDING TECHNOLOGY	0.00	$9,500.00
SUPPLIES BUILDING		0.00	$9,500.00
1000.2.630.01300.4611.00000.00.027.000.600	SUPPLIES COSMETOLOGY	0.00	$17,000.00
SUPPLIES COSMETOLOGY		0.00	$17,000.00
1000.2.630.01300.4611.00000.00.028.000.600	SUPPLIES MONTESSORI	0.00	$1,300.00
SUPPLIES MONTESSORI		0.00	$1,300.00
1000.2.630.01300.4611.00000.00.031.000.600	SUPPLIES ELECTRICAL TECHNOLOGY	0.00	$8,500.00
SUPPLIES ELECTRICAL		0.00	$8,500.00
1000.2.630.01300.4611.00000.00.032.000.600	SUPPLIES FIREFIGHTER ACADEMY	0.00	$2,000.00
Supplies Firefighter and EMT		0.00	$2,000.00
1000.2.630.01300.4611.00000.00.034.000.600	SUPPLIES COMPUTER TECHNOLOGY	0.00	$5,000.00
SUPPLIES Computer Networking Technology		0.00	$5,000.00
1000.2.630.01300.4611.00000.00.040.000.600	SUPPLIES ENGINEERING TECHNOLOGY	0.00	$2,800.00
SUPPLIES Pre-Engineering		0.00	$2,800.00
1000.2.630.01300.4611.00000.00.041.000.600	SUPPLIES ROTC	0.00	$100.00
Suplies NJROTC		0.00	$100.00
1000.2.630.01300.4611.00000.00.042.000.600	SUPPLIES BIOTECHNOLOGY	0.00	$12,500.00
SUPPLIES Biomedical Science		0.00	$12,500.00
1000.2.630.01300.4611.00000.00.044.000.600	SUPPLIES COMPUTER PROGRAMMING	0.00	$1,500.00
SUPPLIES COMPUTER PROGRAMMING		0.00	$1,500.00
1000.2.630.01300.4611.00000.00.045.000.600	SUPPLIES SPORTS MEDICINE	0.00	$3,300.00
SUPPLIES SPORTS MEDICINE		0.00	$3,300.00
1000.2.630.01300.4611.00000.00.046.000.600	SUPPLIES EMT	0.00	$500.00
Consumables bandages, etc.		0.00	$500.00
1000.2.630.01300.4612.00000.00.021.000.600	LOCAL FOOD SUPPLIES CULINARY	0.00	$17,000.00
EXPENDABLE SUPPLIES CULINARY		0.00	$17,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.630.01300.4640.00000.00.017.000.600	Books/Publications	0.00	$1,300.00
	Updated Vet Tech textbooks - required for dual enr	0.00	$1,300.00
1000.2.630.01300.4640.00000.00.028.000.600	BOOKS/PUBLICATIONS MONTESSORI	0.00	$820.00
	BOOKS MONTESSORI	0.00	$820.00
1000.2.630.01300.4641.00000.00.045.000.600	REFERENCE BOOKS	0.00	$300.00
	REFERENCE BOOKS SPORTS MEDICINE	0.00	$300.00
1000.2.630.01300.4644.00000.00.014.000.600	MAGAZINES RCTC OFFICE	0.00	$125.00
	MAGAZINES RCTC, General	0.00	$125.00
1000.2.630.01300.4644.00000.00.021.000.600	MAGAZINES CULINARY	0.00	$75.00
	MAGAZINES CULINARY	0.00	$75.00
1000.2.630.01300.4644.00000.00.022.000.600	MAGAZINES AUTOMOTIVE	0.00	$60.00
	MAGAZINES AUTOMOTIVE	0.00	$60.00
1000.2.630.01300.4644.00000.00.023.000.600	MAGAZINES AUTO COLLISION	0.00	$100.00
	MAGAZINES AUTO COLLISION	0.00	$100.00
1000.2.630.01300.4644.00000.00.041.000.600	MAGAZINES ROTC	0.00	$55.00
	MAGAZINES ROTC	0.00	$55.00
1000.2.630.01300.4650.00000.00.000.000.600	SOFTWARE RCTC ALL PROGRAMS	0.00	$3,600.00
	EnrollTrack Software - online applicattion	0.00	$1,900.00
	JobReady WBLSoftware annual Fee	0.00	$1,700.00
1000.2.630.01300.4650.00000.00.003.000.600	SOFTWARE BUSINESS	0.00	$8,000.00
	Jasperactive/Certiport	0.00	$8,000.00
1000.2.630.01300.4650.00000.00.017.000.600	SOFTWARE ANIMAL SCIENCE	0.00	$450.00
	SOFTWARE ANIMAL SCIENCE	0.00	$450.00
1000.2.630.01300.4650.00000.00.022.000.600	SOFTWARE AUTOMOTIVE	0.00	$1,075.00
	SOFTWARE AUTOMOTIVE All Data Service Information	0.00	$1,075.00
1000.2.630.01300.4650.00000.00.023.000.600	SOFTWARE AUTO COLLISION	0.00	$1,000.00
	Frame Machine Software - Collision	0.00	$1,000.00
1000.2.630.01300.4650.00000.00.024.000.600	SOFTWARE	0.00	$1,150.00
	SOFTWARE WELDING	0.00	$1,150.00
1000.2.630.01300.4650.00000.00.026.000.600	SOFTWARE BUILDING TECHNOLOGY	0.00	$1,500.00
	SOFTWARE BUILDING TECHNOLOGY	0.00	$1,500.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01300.4650.00000.00.027.000.600	SOFTWARE COSMETOLOGY	0.00	$4,300.00
	Pivot Point software	0.00	$4,300.00
1000.2.630.01300.4650.00000.00.040.000.600	SOFTWARE ENGINEERING TECHNOLOGY	0.00	$2,800.00
	Solidworks ENGINEERING TECHNOLOGY	0.00	$2,800.00
1000.2.630.01300.4731.00000.00.024.000.700	NEW/ADDL EQUIP WELDING	0.00	$2,800.00
	NEW/ADDL EQUIP WELDING	0.00	$2,800.00
1000.2.630.01300.4734.00000.00.021.000.700	NEW/ADDL TECH. EQUIP.	0.00	$825.00
	CULINARY TECH EQUIPMENT	0.00	$825.00
1000.2.630.01300.4734.00000.00.031.000.700	NEW/ADDL TECH. EQUIP.	0.00	$150.00
	NEW/ADDL TECH. EQUIP.	0.00	$150.00
1000.2.630.01300.4810.00000.00.000.000.800	DUES & FEES RCTC ALL PROGRAMS	0.00	$250.00
	Dover Chamber of Commerce Membership (Annual)	0.00	$250.00
1000.2.630.01300.4810.00000.00.007.000.800	DUES & FEES HEALTH SCIENCE	0.00	$550.00
	Health Science Teacher Tests (Annual)	0.00	$550.00
1000.2.630.01300.4810.00000.00.014.000.800	DUES & FEES RCTC OFFICE	0.00	$160.00
	DUES & FEES RCTC OFFICE (Annual)	0.00	$160.00
1000.2.630.01300.4810.00000.00.017.000.800	DUES & FEES ANIMAL SCIENCE	0.00	$3,900.00
	DUES & FEES ANIMAL SCIENCE (Annual)	0.00	$3,100.00
	Dues/Fees Animal Science - Deerfield Vet Yearly Va	0.00	$800.00
1000.2.630.01300.4810.00000.00.021.000.800	DUES & FEES CULINARY	0.00	$240.00
	DUES FEES CULINARY	0.00	$240.00
1000.2.630.01300.4810.00000.00.022.000.800	DUES & FEES AUTOMOTIVE	0.00	$150.00
	ASE Teacher Certification (Annual)	0.00	$150.00
1000.2.630.01300.4810.00000.00.023.000.800	DUES & FEES AUTO COLLISION	0.00	$150.00
	Collision ASE Teacher Certification (Annual)	0.00	$150.00
1000.2.630.01300.4810.00000.00.027.000.800	DUES & FEES COSMETOLOGY	0.00	$425.00
	DUES & FEES COS Salon & Teachers	0.00	$425.00
1000.2.630.01300.4810.00000.00.028.000.800	DUES & FEES MONTESSORI	0.00	$670.00
	DUES/FEES MONTESSORI	0.00	$670.00
1000.2.630.01300.4810.00000.00.031.000.800	Membership Dues	0.00	$645.00
	Solar Training - PD for year 3 class	0.00	$645.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.630.01300.4810.00000.00.034.000.800	DUES & FEES COMPUTER TECHNOLOGY	0.00	$1,265.00
	CSTA Annual Membership	0.00	$60.00
	ISTE Membership (Annual)	0.00	$85.00
	Red River Inc (Cisco) Networking Academy Membershi	0.00	$1,100.00
	Society of Women Engineers annual membership	0.00	$20.00
1000.2.630.01300.4810.00000.00.040.000.800	DUES & FEES ENGINEERING TECHNOLOGY	0.00	$6,100.00
	PLTW FEES EGINEERING/BIOMED	0.00	$6,100.00
1000.2.630.01300.4810.00000.00.041.000.800	Membership Dues	0.00	$125.00
	DUES & FEES ROTC	0.00	$125.00
1000.2.630.01300.4810.00000.00.042.000.800	DUES & FEES BIOTECHNOLOGY	0.00	$50.00
	AGU Membership Fee	0.00	$50.00
	Func: VOCATIONAL EDUCATION PROGRAMS - 01300	0.00	$268,095.00
1000.2.620.01410.4611.00000.00.000.000.600	SUPPLIES DMS ATHLETICS	0.00	$2,104.00
	SUPPLIES DMS ATHLETICS	0.00	$2,104.00
1000.2.630.01410.4423.00000.00.019.000.300	CLEAN EXTRACURR BAND UNIFO	0.00	$1,200.00
	Account Note	0.00	$0.00
	CLEAN EXTRACURR BAND UNIFO	0.00	$1,200.00
1000.2.630.01410.4810.00000.00.000.000.800	DUES & FEES EXTRACURR DHS	0.00	$500.00
	Account Note	0.00	$0.00
	Stuent Council and National Honor Society	0.00	$500.00
1000.2.630.01410.4810.00000.00.019.000.800	DUES & FEES BAND-DHS	0.00	$3,285.00
	DUES & FEES BAND-DHS	0.00	$3,285.00
	Func: CO-CURRICULAR ACTIVITIES - 01410	0.00	$7,089.00
1000.2.600.01420.4643.00000.00.000.000.600	ATHLETICS - INFORMATION ACCESS	0.00	$4,500.00
	Hudl, Schedule Star and Family ID for the year	0.00	$4,500.00
1000.2.620.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DMS	0.00	$4,200.00
	OFFICIALS BASKETBALL DMS	0.00	$4,200.00
1000.2.620.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DMS	0.00	$1,204.00
	OFFICIALS FIELD HOCKEY DMS	0.00	$1,204.00
1000.2.620.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DMS	0.00	$602.00
	OFFICIALS TRACK DMS	0.00	$602.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.620.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DMS	0.00	$2,198.00
	OFFICIALS SOCCER DMS	0.00	$2,198.00
1000.2.620.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL DMS	0.00	$600.00
	SUPPLIES MEDICAL DMS	0.00	$600.00
1000.2.620.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS DMS	0.00	$250.00
	SUPPLIES ATHLETIC AWARDS DMS	0.00	$250.00
1000.2.620.01420.4611.00000.00.058.000.600	SUPPLIES FIELD HOCKEY DMS	0.00	$3,275.00
	Field Hockey Uniforms	0.00	$3,275.00
1000.2.620.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DMS	0.00	$850.00
	DUES & FEES BASKETBALL DMS	0.00	$850.00
1000.2.620.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DMS	0.00	$400.00
	DUES & FEES CROSS COUNTRY DMS	0.00	$400.00
1000.2.620.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DMS	0.00	$200.00
	DUES & FEES FIELD HOCKEY DMS	0.00	$200.00
1000.2.630.01420.4322.00000.00.000.000.300	STAFF DEVELOPMENT COACHES DHS	0.00	$1,200.00
	STAFF DEVELOPMENT COACHES DHS	0.00	$1,200.00
1000.2.630.01420.4323.00000.00.000.000.300	PUPIL SER-ATHLETIC TRAIN DHS	0.00	$15,000.00
	*NEW: Athletic Trainer	0.00	$15,000.00
1000.2.630.01420.4391.00000.00.053.000.300	OFFICALS VOLLEYBALL DHS	0.00	$5,405.00
	OFFICALS VOLLEYBALL DHS	0.00	$5,405.00
1000.2.630.01420.4391.00000.00.054.000.300	OFFICIALS BASEBALL DHS	0.00	$4,903.00
	OFFICIALS BASEBALL DHS	0.00	$4,903.00
1000.2.630.01420.4391.00000.00.055.000.300	OFFICIALS BASKETBALL DHS	0.00	$8,061.00
	OFFICIALS BASKETBALL DHS	0.00	$8,061.00
1000.2.630.01420.4391.00000.00.057.000.300	OFFICIALS X-COUNTRY DHS	0.00	$155.00
	OFFICIALS X-COUNTRY DHS	0.00	$155.00
1000.2.630.01420.4391.00000.00.058.000.300	OFFICIALS FIELD HOCKEY DHS	0.00	$3,040.00
	OFFICIALS FIELD HOCKEY DHS	0.00	$3,040.00
1000.2.630.01420.4391.00000.00.059.000.300	OFFICIALS FOOTBALL DHS	0.00	$5,634.00
	OFFICIALS FOOTBALL DHS	0.00	$5,634.00
1000.2.630.01420.4391.00000.00.061.000.300	OFFICIALS SWIM DHS	0.00	$464.00
	OFFICIALS SWIM DHS	0.00	$464.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01420.4391.00000.00.062.000.300	OFFICIALS HOCKEY DHS	0.00	$2,538.00
	OFFICIALS HOCKEY DHS	0.00	$2,538.00
1000.2.630.01420.4391.00000.00.064.000.300	OFFICIALS SOFTBALL DHS	0.00	$3,736.00
	OFFICIALS SOFTBALL DHS	0.00	$3,736.00
1000.2.630.01420.4391.00000.00.066.000.300	OFFICIALS TRACK DHS	0.00	$725.00
	OFFICIALS TRACK DHS	0.00	$725.00
1000.2.630.01420.4391.00000.00.068.000.300	OFFICIALS SOCCER DHS	0.00	$6,819.00
	OFFICIALS SOCCER DHS	0.00	$6,819.00
1000.2.630.01420.4391.00000.00.069.000.300	OFFICIALS LACROSS DHS	0.00	$6,316.00
	OFFICIALS LACROSS DHS	0.00	$6,316.00
1000.2.630.01420.4391.00000.00.070.000.300	OFFICIALS TOURNAMENT DHS	0.00	$1,236.00
	OFFICIALS TOURNAMENT DHS	0.00	$1,236.00
1000.2.630.01420.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ATH DIR DHS	0.00	$8,000.00
	REPAIRS EQUIPMENT ATH DIR DHS	0.00	$8,000.00
1000.2.630.01420.4580.00000.00.000.000.300	TRAVEL ATHLETIC DIRECTOR	0.00	$2,800.00
	TRAVEL ATHLETIC DIRECTOR	0.00	$2,800.00
1000.2.630.01420.4611.00000.00.000.000.600	SUPPLIES ATHLETICS DHS	0.00	$2,500.00
	SUPPLIES ATHLETICS DHS	0.00	$2,500.00
1000.2.630.01420.4611.00000.00.051.000.600	SUPPLIES MEDICAL ATHLETICS DHS	0.00	$4,944.00
	SUPPLIES MEDICAL ATHLETICS DHS	0.00	$4,944.00
1000.2.630.01420.4611.00000.00.052.000.600	SUPPLIES ATHLETIC AWARDS	0.00	$4,108.00
	SUPPLIES ATHLETIC AWARDS	0.00	$4,108.00
1000.2.630.01420.4611.00000.00.053.000.600	SUPPLIES VOLLEYBALL DHS	0.00	$1,933.00
	SUPPLIES VOLLEYBALL DHS	0.00	$1,933.00
1000.2.630.01420.4611.00000.00.054.000.600	SUPPLIES BASEBALL DHS	0.00	$1,900.00
	SUPPLIES BASEBALL DHS	0.00	$1,900.00
1000.2.630.01420.4611.00000.00.055.000.600	SUPPLIES BASKETBALL DHS	0.00	$1,407.00
	SUPPLIES BASKETBALL DHS	0.00	$1,407.00
1000.2.630.01420.4611.00000.00.056.000.600	SUPPLIES CHEERLEADING DHS	0.00	$200.00
	SUPPLIES CHEERLEADING DHS	0.00	$200.00
1000.2.630.01420.4611.00000.00.057.000.600	SUPPLIES CROSS COUNTRY DHS	0.00	$200.00
	SUPPLIES CROSS COUNTRY DHS	0.00	$200.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01420.4611.00000.00.058.000.600	SUPPLIES FIELD HOCKEY DHS	0.00	$990.00
	SUPPLIES FIELD HOCKEY DHS	0.00	$990.00
1000.2.630.01420.4611.00000.00.059.000.600	SUPPLIES FOOTBALL DHS	0.00	$1,440.00
	SUPPLIES FOOTBALL DHS	0.00	$1,440.00
1000.2.630.01420.4611.00000.00.060.000.600	SUPPLIES GOLF DHS	0.00	$400.00
	SUPPLIES GOLF DHS	0.00	$400.00
1000.2.630.01420.4611.00000.00.061.000.600	SUPPLIES SWIMMING DHS	0.00	$250.00
	SUPPLIES SWIMMING DHS	0.00	$250.00
1000.2.630.01420.4611.00000.00.062.000.600	SUPPLIES ICE HOCKEY	0.00	$175.00
	SUPPLIES ICE HOCKEY	0.00	$175.00
1000.2.630.01420.4611.00000.00.063.000.600	SUPPLIES SKIING DHS	0.00	$175.00
	SUPPLIES SKIING DHS	0.00	$175.00
1000.2.630.01420.4611.00000.00.064.000.600	SUPPLIES SOFTBALL DHS	0.00	$1,383.00
	SUPPLIES SOFTBALL DHS	0.00	$1,383.00
1000.2.630.01420.4611.00000.00.065.000.600	SUPPLIES TENNIS DHS	0.00	$700.00
	SUPPLIES TENNIS DHS	0.00	$700.00
1000.2.630.01420.4611.00000.00.066.000.600	SUPPLIES TRACK DHS	0.00	$887.00
	SUPPLIES TRACK DHS	0.00	$887.00
1000.2.630.01420.4611.00000.00.067.000.600	SUPPLIES WINTER TRACK DHS	0.00	$200.00
	SUPPLIES WINTER TRACK DHS	0.00	$200.00
1000.2.630.01420.4611.00000.00.068.000.600	SUPPLIES SOCCER DHS	0.00	$1,670.00
	SUPPLIES SOCCER DHS	0.00	$1,670.00
1000.2.630.01420.4611.00000.00.069.000.600	SUPPLIES LACROSSE DHS	0.00	$550.00
	SUPPLIES LACROSSE DHS	0.00	$550.00
1000.2.630.01420.4611.00000.00.070.000.600	SUPPLIES GYMNASTICS DHS	0.00	$800.00
	SUPPLIES GYMNASTICS DHS	0.00	$800.00
1000.2.630.01420.4735.00000.00.000.000.700	REPLACE EQUIPMENT DHS	0.00	$750.00
	Equipment for Sports	0.00	$750.00
1000.2.630.01420.4735.00000.00.054.000.700	REPLACE EQUIPMENT BASEBALL DHS	0.00	$7,050.00
	REPLACE EQUIPMENT BASEBALL DHS	0.00	$7,050.00
1000.2.630.01420.4735.00000.00.055.000.700	REPLACE EQUIPMENT BASKETBALL DHS	0.00	$7,380.00
	REPLACE EQUIPMENT BASKETBALL DHS	0.00	$7,380.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01420.4735.00000.00.059.000.700	REPLACE EQUIPMENT FOOTBALL	0.00	$7,800.00
	REPLACE EQUIPMENT FOOTBALL	0.00	$7,800.00
1000.2.630.01420.4735.00000.00.060.000.700	REPLACE EQUIPMENT GOLF DHS	0.00	$200.00
	REPLACE EQUIPMENT GOLF DHS	0.00	$200.00
1000.2.630.01420.4735.00000.00.061.000.700	REPLACE EQUIPMENT SWIM DHS	0.00	$750.00
	REPLACE EQUIPMENT SWIM DHS	0.00	$750.00
1000.2.630.01420.4735.00000.00.064.000.700	REPLACE EQUIPMENT SOFTBALL DHS	0.00	$6,900.00
	REPLACE EQUIPMENT SOFTBALL DHS	0.00	$6,900.00
1000.2.630.01420.4735.00000.00.071.000.700	REPLACE EQUIPMENT GYMNASTICS DHS	0.00	$800.00
	REPLACE EQUIPMENT GYMNASTICS DHS	0.00	$800.00
1000.2.630.01420.4810.00000.00.000.000.800	DUES & FEES NHIAA & NIAA DHS	0.00	$7,400.00
	DUES & FEES NHIAA & NIAA DHS	0.00	$7,400.00
1000.2.630.01420.4810.00000.00.053.000.800	DUES & FEES VOLLEYBALL DHS	0.00	$500.00
	DUES & FEES VOLLEYBALL DHS	0.00	$500.00
1000.2.630.01420.4810.00000.00.054.000.800	DUES & FEES BASEBALL DHS	0.00	$750.00
	DUES & FEES BASEBALL DHS	0.00	$750.00
1000.2.630.01420.4810.00000.00.055.000.800	DUES & FEES BASKETBALL DHS	0.00	$1,000.00
	DUES & FEES BASKETBALL DHS	0.00	$1,000.00
1000.2.630.01420.4810.00000.00.056.000.800	DUES & FEES CHEERING GYM TIME DHS	0.00	$1,000.00
	DUES & FEES CHEERING GYM TIME DHS	0.00	$1,000.00
1000.2.630.01420.4810.00000.00.057.000.800	DUES & FEES CROSS COUNTRY DHS	0.00	$1,200.00
	DUES & FEES CROSS COUNTRY DHS	0.00	$1,200.00
1000.2.630.01420.4810.00000.00.058.000.800	DUES & FEES FIELD HOCKEY DHS	0.00	$250.00
	DUES & FEES FIELD HOCKEY DHS	0.00	$250.00
1000.2.630.01420.4810.00000.00.059.000.800	DUES & FEES FOOTBALL DHS	0.00	$225.00
	DUES & FEES FOOTBALL DHS	0.00	$225.00
1000.2.630.01420.4810.00000.00.060.000.800	DUES & FEES GOLF DHS	0.00	$150.00
	DUES & FEES GOLF DHS	0.00	$150.00
1000.2.630.01420.4810.00000.00.061.000.800	DUES & FEES ATH SWIM PASS DHS	0.00	$500.00
	DUES & FEES ATH SWIM PASS DHS	0.00	$500.00
1000.2.630.01420.4810.00000.00.062.000.800	DUES & FEES HOCKEY ICE TIME	0.00	$21,000.00
	DUES & FEES HOCKEY ICE TIME	0.00	$21,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.01420.4810.00000.00.063.000.800	DUES & FEES ATH SKI PASS DHS	0.00	$3,500.00
	DUES & FEES ATH SKI PASS DHS	0.00	$3,500.00
1000.2.630.01420.4810.00000.00.064.000.800	DUES & FEES SOFTBALL DHS	0.00	$400.00
	DUES & FEES SOFTBALL DHS	0.00	$400.00
1000.2.630.01420.4810.00000.00.065.000.800	DUES & FEES TENNIS DHS	0.00	$100.00
	DUES & FEES TENNIS DHS	0.00	$100.00
1000.2.630.01420.4810.00000.00.066.000.800	DUES & FEES TRACK DHS	0.00	$2,000.00
	DUES & FEES TRACK DHS	0.00	$2,000.00
1000.2.630.01420.4810.00000.00.067.000.800	DUES & FEES WINTER TRACK DHS	0.00	$2,060.00
	DUES & FEES WINTER TRACK DHS	0.00	$2,060.00
1000.2.630.01420.4810.00000.00.068.000.800	DUES & FEES SOCCER DHS	0.00	$1,200.00
	DUES & FEES SOCCER DHS	0.00	$1,200.00
1000.2.630.01420.4810.00000.00.069.000.800	DUES & FEES LACROSS DHS	0.00	$600.00
	DUES & FEES LACROSS DHS	0.00	$600.00
	Func: ATHLETICS - 01420	0.00	$196,588.00
1000.2.620.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DMS	0.00	$54,000.00
	School Resource Officer (16% Increase from City)	0.00	$54,000.00
1000.2.630.02112.4392.00000.00.000.000.300	SCHOOL RESOURCE OFFICER DHS	0.00	$54,000.00
	School Resource Officer (16% Increase from City)	0.00	$54,000.00
	Func: RESOURCE OFFICERS - 02112	0.00	$108,000.00
1000.2.611.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE GES	0.00	$3,000.00
	Account Note	0.00	$0.00
	Anti-Bullying	0.00	$2,000.00
	HAVEN	0.00	$1,000.00
1000.2.611.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE GARR	0.00	$1,100.00
	Account Note	0.00	$0.00
	SUPPLIES GUIDANCE GARR	0.00	$1,100.00
1000.2.612.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE HSS	0.00	$3,000.00
	Account Note	0.00	$0.00
	Anti-Bullying	0.00	$2,000.00
	HAVEN	0.00	$1,000.00
1000.2.612.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE HORNE	0.00	$1,238.00
	Account Note	0.00	$0.00
	SUPPLIES GUIDANCE HORNE	0.00	$1,238.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.614.02122.4323.00000.00.000.000.300	PUPIL SVCS GUIDANCE WPS	0.00	$5,000.00
	Account Note	0.00	$0.00
	Anti-Bullying	0.00	$2,000.00
	HAVEN	0.00	$3,000.00
1000.2.614.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE WPS	0.00	$1,100.00
	Account Note	0.00	$0.00
	SUPPLIES GUIDANCE WPS	0.00	$1,100.00
1000.2.620.02122.4611.00000.00.000.000.600	GUIDANCE SUPPLIES DMS	0.00	$600.00
	GUIDANCE SUPPLIES DMS	0.00	$600.00
1000.2.630.02122.4611.00000.00.000.000.600	SUPPLIES GUIDANCE DHS	0.00	$1,300.00
	SUPPLIES GUIDANCE DHS	0.00	$1,300.00
	Func: GUIDANCE - 02122	0.00	$16,338.00
1000.2.611.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST GARR	0.00	$6,000.00
	mCLASS DIBELS	0.00	$0.00
	mCLASS DIBELS kit	0.00	$1,500.00
	STAR Assessment	0.00	$4,500.00
1000.2.612.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST HORNE	0.00	$6,500.00
	Account Note	0.00	$0.00
	mCLASS DIBELS	0.00	$0.00
	mCLASS kits	0.00	$2,000.00
	STAR Assessment	0.00	$4,500.00
1000.2.614.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST WPS	0.00	$6,500.00
	mCLASS DIBELS	0.00	$0.00
	mCLASS DIBELS kits	0.00	$2,000.00
	STAR Assessment	0.00	$4,500.00
1000.2.620.02123.4323.00000.00.000.000.300	PUPIL SERV ACH/APT TEST DMS	0.00	$11,500.00
	STAR Assessment	0.00	$11,500.00
	Func: APPRAISAL SERVICES - 02123	0.00	$30,500.00
1000.2.600.02130.4336.00000.00.000.000.300	MEDICAL SERVICES CONSULTANT	0.00	$15,000.00
	Medical Consultant approved FY20	0.00	$15,000.00
1000.2.611.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH GAR	0.00	$1,020.00
	Account Note	0.00	$0.00
	AED calibration	0.00	$600.00
	EpiPens	0.00	$120.00
	Hearing Machine Calibration	0.00	$300.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.611.02130.4611.00000.00.000.000.600	SUPPLIES NURSE GARRISON	0.00	$2,200.00
	Account Note	0.00	$0.00
	SUPPLIES NURSE GARR	0.00	$2,200.00
1000.2.612.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH HSS	0.00	$1,020.00
	Account Note	0.00	$0.00
	REPAIRS EQUIP HEALTH MACH HSS	0.00	$1,020.00
1000.2.612.02130.4611.00000.00.000.000.600	SUPPLIES NURSE HORNE	0.00	$2,475.00
	Account Note	0.00	$0.00
	SUPPLIES NURSE HORNE	0.00	$2,475.00
1000.2.612.02130.4731.00000.00.000.000.700	NEW/ADDL EQUIP	0.00	$500.00
	Account Note	0.00	$0.00
	Replacement Costs	0.00	$500.00
1000.2.614.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH WPS	0.00	$1,020.00
	Account Note	0.00	$0.00
	REPAIRS EQUIP HEALTH MACH WPS	0.00	$1,020.00
1000.2.614.02130.4611.00000.00.000.000.600	SUPPLIES NURSE WPS	0.00	$2,365.00
	Account Note	0.00	$0.00
	SUPPLIES NURSE WPS	0.00	$2,365.00
1000.2.620.02130.4433.00000.00.000.000.300	REPAIRS EQUIP &HEALTH MACH DMS	0.00	$1,200.00
	AEDx3	0.00	$900.00
	Hearing Machines	0.00	$300.00
1000.2.620.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DMS	0.00	$2,500.00
	SUPPLIES HEALTH DMS	0.00	$2,500.00
1000.2.630.02130.4433.00000.00.000.000.300	REPAIRS EQUIP HEALTH MACH DHS	0.00	$1,800.00
	Account Note	0.00	$0.00
	REPAIRS EQUIP HEALTH MACH DHS	0.00	$1,800.00
1000.2.630.02130.4611.00000.00.000.000.600	SUPPLIES HEALTH DHS	0.00	$1,875.00
	SUPPLIES HEALTH DHS	0.00	$1,875.00
	Func: HEALTH SERVICES - 02130	0.00	$32,975.00
1000.2.600.02143.4323.00000.00.000.000.300	CONT SRVC PYSCH D/W	0.00	$246,000.00
	Evals Private Schools/Charter	0.00	$225,000.00
	Neurppsych Evaluations	0.00	$15,000.00
	Psychiatric Evaluations	0.00	$6,000.00
	Func: PSYCHOLOGICAL COUNSELING - 02143	0.00	$246,000.00
1000.2.605.02160.4323.00000.00.000.000.300	PUPIL SERV PT - PS	0.00	$12,000.00
	Physical Therapy Services	0.00	$12,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.610.02160.4323.00000.00.000.000.300	PUPIL SERV PT - ELEM	0.00	$40,000.00
	Elementary PT	0.00	$40,000.00
1000.2.620.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DMS	0.00	$12,000.00
	PUPIL SERV PT DMS	0.00	$12,000.00
1000.2.630.02160.4323.00000.00.000.000.300	PUPIL SERV PT - DHS	0.00	$5,000.00
	PUPIL SERV PT	0.00	$5,000.00
	Func: PHYSICAL THERAPY - 02160	0.00	$69,000.00
1000.2.630.02190.4322.00000.00.000.000.300	PROFESSIONAL SVS INSTRUCTIONAL	0.00	$45,000.00
	LADC Contract Hours	0.00	$45,000.00
1000.2.630.02190.4564.00000.00.000.000.300	TUITION (OTHER) - HISET OPTIONS	0.00	$6,375.00
	TUITION (OTHER) - GED OPTIONS	0.00	$6,375.00
	Func: OTHER SUPPORT SERVICES - STUDENT - 02190	0.00	$51,375.00
1000.2.600.02211.4611.00000.00.000.000.600	CURRICULUM - TEACHER INDUCTION SUPPLIES	0.00	$2,200.00
	Induction supplies	0.00	$2,200.00
	Func: ACADEMIC COORDINATORS - 02211	0.00	$2,200.00
1000.2.600.02212.4534.00000.00.000.000.300	POSTAGE CURR COORDINATOR	0.00	$500.00
	POSTAGE CURR COORDINATOR	0.00	$500.00
1000.2.600.02212.4580.00000.00.000.000.300	TRAVEL CURRICULUM COORDINATOR	0.00	$1,600.00
	travel for Curriculum office	0.00	$1,600.00
1000.2.600.02212.4611.00000.00.000.000.600	SUPPLIES CURR COORDINATOR	0.00	$500.00
	Instructional Coach supplies	0.00	$500.00
1000.2.600.02212.4640.00000.00.000.000.600	BOOKS CURRIC SUPERVISION AND DEV DW	0.00	$600.00
	Instructional Coach and MBC	0.00	$600.00
1000.2.600.02212.4650.00000.00.000.000.600	TEACHER EVALUATION SOFTWARE	0.00	$5,000.00
	T-Eval	0.00	$5,000.00
	Func: CURRICULUM SUPERVISION AND DEV - 02212	0.00	$8,200.00
1000.2.611.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT GARR	0.00	$5,000.00
	Account Note	0.00	$0.00
	STAFF DEVELOPMENT GARR	0.00	$5,000.00
1000.2.612.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT HORNE	0.00	$5,000.00
	Account Note	0.00	$0.00
	STAFF DEVELOPMENT HORNE	0.00	$5,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.614.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT WPS	0.00	$5,000.00
	Account Note	0.00	$0.00
	STAFF DEVELOPMENT WPS	0.00	$5,000.00
1000.2.620.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DMS	0.00	$8,000.00
	Conferences	0.00	$3,200.00
	NELMS	0.00	$4,500.00
	Professional books	0.00	$300.00
1000.2.630.02213.4322.00000.00.000.000.300	STAFF DEVELOPMENT DHS	0.00	$14,000.00
	Department Specific	0.00	$8,000.00
	Miscellanaeous Conference/Workshop Attendance	0.00	$5,000.00
	Professional Development Library	0.00	$1,000.00
	Func: STAFF DEVELOPMENT - 02213	0.00	$37,000.00
1000.2.600.02215.4550.00000.00.000.000.300	PRINTING CURRIC DEV DW	0.00	$2,500.00
	PRINTING CURRIC DEV DW	0.00	$2,500.00
1000.2.600.02215.4611.00000.00.013.000.100	Office Supplies	0.00	$2,000.00
	Office supplies used for curriculum and PD	0.00	$2,000.00
1000.2.600.02215.4640.00000.00.000.000.600	BOOKS CURRIC DEV DW	0.00	$1,500.00
	*BOOKS CURRIC DEV DW	0.00	$1,500.00
1000.2.600.02215.4650.00000.00.025.000.600	SOFTWARE	0.00	$30,000.00
	MTSS Data Platform	0.00	$30,000.00
1000.2.611.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE GES	0.00	$4,225.00
	Boost	0.00	$0.00
	Heggerty	0.00	$1,400.00
	Learning Ally	0.00	$1,050.00
	Mystery Science	0.00	$1,600.00
	Screencastify	0.00	$175.00
1000.2.612.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE HSS	0.00	$4,575.00
	Boost	0.00	$0.00
	Heggerty	0.00	$1,400.00
	Learning Ally	0.00	$1,050.00
	Mystery Science	0.00	$1,500.00
	Screencastify	0.00	$625.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.614.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE WPS	0.00	$4,125.00
	Boost	0.00	$0.00
	Heggerty	0.00	$1,400.00
	Learning Ally	0.00	$1,050.00
	Mystery Science	0.00	$1,500.00
	Screencastify	0.00	$175.00
1000.2.620.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE DMS	0.00	$25,040.00
	HMH Digital	0.00	$0.00
	Learning Ally	0.00	$1,045.00
	Make Music	0.00	$2,620.00
	Music Ace Maestro by Harmonic Vision	0.00	$1,200.00
	Screencastify	0.00	$175.00
	TCI Digital	0.00	$0.00
	Twig	0.00	$20,000.00
1000.2.630.02215.4640.00000.00.000.006.600	Books/Publications	0.00	$30,000.00
	AGA Math Adoption - One Time Exp	0.00	$30,000.00
1000.2.630.02215.4650.00000.00.025.000.600	CURRICULUM SOFTWARE DHS	0.00	$65,567.00
	DBQ Database	0.00	$400.00
	Edgenuity	0.00	$22,000.00
	EdPuzzle	0.00	$3,282.00
	Gizmos for Life Science	0.00	$3,675.00
	Learning Ally	0.00	$1,100.00
	Online Math Platform	0.00	$20,000.00
	Peardeck Premium	0.00	$4,935.00
	Que Chevere	0.00	$10,000.00
	Screencastify	0.00	$175.00
	Func: CURRICULUM DEVELOPMENT - 02215	0.00	$169,532.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.600.02216.4322.00000.00.000.000.300	PROF DEVELOPMNT CONSULTANTS DW	0.00	$213,500.00
	Account Note	0.00	$0.00
	Atixa	0.00	$3,500.00
	CBE consultants	0.00	$10,000.00
	CPR training	0.00	$12,000.00
	Curriculum Development	0.00	$40,000.00
	Curriculum work	0.00	$0.00
	In-District PD	0.00	$15,000.00
	Leadership Training	0.00	$30,000.00
	Responsive Classroom	0.00	$27,000.00
	Suicide Prevention	0.00	$10,000.00
	Title IX Training	0.00	$8,000.00
	Training for programming	0.00	$58,000.00
1000.2.600.02216.4580.00000.00.000.000.300	TRAVEL PROFESSIONAL DEV	0.00	$23,500.00
	Travel PLC/RTI	0.00	$23,500.00
1000.2.600.02216.4611.00000.00.000.000.600	Office Supplies	0.00	$500.00
	SUPPLIES PROF DEV AND PUP SRVC	0.00	$500.00
1000.2.600.02216.4640.00000.00.000.000.600	PROFESSIONAL DEV REF MATERIALS	0.00	$1,000.00
	CPR supplies	0.00	$1,000.00
1000.2.600.02216.4810.00000.00.000.000.800	PROFESSIONAL DEV DUES/MEMBERSH	0.00	$1,800.00
	IC and MBC subscriptions	0.00	$600.00
	Professional Memberships	0.00	$1,200.00
	Func: PROFESSIONAL DEVELOPMENT - 02216	0.00	$240,300.00
1000.2.600.02222.4643.00000.00.000.000.600	INFORMATION ACCESS LIBRARY DW	0.00	$3,000.00
	SWANK Public Performance Site Licenses	0.00	$3,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.600.02222.4650.00000.00.025.000.600	DW LIBRARY SOFTWARE	0.00	$61,146.00
	Account Note	0.00	$0.00
	Bookflix	0.00	$4,733.00
	Credo Source	0.00	$672.00
	EBSCO Flipster- DHS Art	0.00	$400.00
	Encyclopedia Britannica FY2026	0.00	$3,281.00
	Gale for Educators- all levels	0.00	$26,001.00
	Infobase- News, Religions, African-American, Nati	0.00	$4,647.00
	KOHA FY2026	0.00	$6,064.00
	Library Pass Comics Plus	0.00	$1,255.00
	Library Track- DHS	0.00	$394.00
	Lincoln Library FactCite FY2026	0.00	$1,419.00
	Overdrive all levels	0.00	$4,490.00
	Pebble Go ($1,396 x three schools)	0.00	$4,187.00
	Proquest FY2026 all levels	0.00	$2,947.00
	Rosen Mental Health- DHS	0.00	$656.00
1000.2.611.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY GES	0.00	$1,760.00
	Account Note	0.00	$0.00
	SUPPLIES LIBRARY GARR	0.00	$1,760.00
1000.2.611.02222.4640.00000.00.000.000.600	BOOKS LIBRARY GES	0.00	$5,500.00
	Account Note	0.00	$0.00
	BOOKS TEXT LIBRARY FIC&NON GAR	0.00	$5,500.00
1000.2.611.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY GES	0.00	$880.00
	Account Note	0.00	$0.00
	MAGAZINES LIBRARY GARR	0.00	$880.00
1000.2.612.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY HORNE	0.00	$1,980.00
	Account Note	0.00	$0.00
	Cataloging, storage, mending supplies for preserve	0.00	$1,980.00
1000.2.612.02222.4640.00000.00.000.000.600	BOOKS LIBRARY HSS	0.00	$6,188.00
	Account Note	0.00	$0.00
	BOOKS LIBRARY HSS	0.00	$6,188.00
1000.2.612.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY HORNE	0.00	$990.00
	Account Note	0.00	$0.00
	Magazine Subcriptions	0.00	$990.00
1000.2.614.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY WPS	0.00	$1,892.00
	Account Note	0.00	$0.00
	Supplies Library WPS	0.00	$1,892.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.614.02222.4640.00000.00.000.000.600	BOOKS LIBRARY WPS	0.00	$5,500.00
	Account Note	0.00	$0.00
	BOOKS TEXT LIBRARY FIC&NON WPS	0.00	$5,500.00
1000.2.614.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY WPS	0.00	$880.00
	Account Note	0.00	$0.00
	Magazines	0.00	$880.00
1000.2.620.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DMS	0.00	$1,980.00
	SUPPLIES LIBRARY DMS	0.00	$1,980.00
1000.2.620.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DMS	0.00	$14,058.00
	BOOKS TEXT LIBRARY FIC&NON DMS	0.00	$14,058.00
1000.2.620.02222.4644.00000.00.000.000.600	MAGAZINES LIBRARY DMS	0.00	$150.00
	MAGAZINES LIBRARY DMS	0.00	$150.00
1000.2.630.02222.4433.00000.00.000.000.300	Maint Chrgs - Equipment	0.00	$200.00
	Equipment Maintenance	0.00	$200.00
1000.2.630.02222.4611.00000.00.000.000.600	SUPPLIES LIBRARY DHS	0.00	$950.00
	SUPPLIES LIBRARY DHS	0.00	$950.00
1000.2.630.02222.4640.00000.00.000.000.600	BOOKS LIBRARY DHS	0.00	$10,500.00
	BOOKS TEXT LIBRARY FIC&NON DHS	0.00	$10,500.00
	Func: LIBRARY SERVICES - 02222	0.00	$117,554.00
1000.2.630.02223.4731.00000.00.000.000.700	NEW/ADDL EQUIP	0.00	$6,400.00
	I pads and ancillary equipment	0.00	$6,400.00
	Func: AUDIOVISUAL SERVICES - 02223	0.00	$6,400.00
1000.2.610.02311.4521.00000.00.000.000.300	PROPERTY ELEM	0.00	$56,063.00
	Primex - P&C	0.00	$56,063.00
1000.2.620.02311.4521.00000.00.000.000.300	PROPERTY DMS	0.00	$49,055.00
	Primex - P&C	0.00	$49,055.00
1000.2.630.02311.4521.00000.00.000.000.300	PROPERTY DHS	0.00	$70,078.00
	Primex - P&C	0.00	$70,078.00
	Func: SCHOOL BOARD SERVICES - 02311	0.00	$175,196.00
1000.2.600.02317.4335.00000.00.000.000.300	Auditing Services	0.00	$45,788.00
	FY25 Estimate	0.00	$45,788.00
	Func: AUDIT SERVICES - 02317	0.00	$45,788.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.660.02318.4334.00000.00.000.000.300	Legal Services	0.00	$100,000.00
	Estimate, Level Funded	0.00	$100,000.00
	Func: SCHOOL BOARD LEGAL SERVICES - 02318	0.00	$100,000.00
1000.2.660.02319.4810.00000.00.000.000.800	DUES & FEES SCHOOL BOARD	0.00	$6,825.00
	NH School Boards Membership Fee	0.00	$6,825.00
	Func: SCHOOL BOARD-OTHER - 02319	0.00	$6,825.00
1000.2.600.02321.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DW	0.00	$1,630.00
	Lease (Pitney) postage machine (SAU)	0.00	$1,630.00
1000.2.650.02321.4322.00000.00.000.000.300	STAFF DEVELOPMENT SAU	0.00	$15,780.00
	AASA National Conf. (CB) (Conf. Fee/Lodging/Travel	0.00	$2,500.00
	Account Note	0.00	$0.00
	ASBO Conference (ML) (Conf. Fee/Lodging/Travel)	0.00	$1,200.00
	Asst. Supt./Tentative HR Director PD	0.00	$2,000.00
	Awards Ceremonies (Edies)	0.00	$1,000.00
	Business Office Misc. PD	0.00	$1,300.00
	Ed Week Online Subscription (CB)	0.00	$80.00
	Leadership Meetings/Retreat Food/Supplies	0.00	$500.00
	NHSAA Season Tickets	0.00	$5,200.00
	PD under Superintendent's Contract (NHSAA Annual C	0.00	$2,000.00
1000.2.650.02321.4323.00000.00.000.000.300	CONTRACTED SERVICES SAU	0.00	$9,000.00
	403b Handling Fees	0.00	$3,500.00
	Data Destruction	0.00	$2,000.00
	Hazardous Waste Removal	0.00	$3,500.00
1000.2.650.02321.4330.00000.00.000.000.300	OTHR PROFESSIONAL SERVICES SAU	0.00	$36,000.00
	Interpretting Services	0.00	$15,000.00
	OPEB fees thorugh Nyhart	0.00	$6,000.00
	Superintendent Search Committee	0.00	$15,000.00
1000.2.650.02321.4441.00000.00.000.000.300	RENTAL - MCCONNELL CENTER	0.00	$65,000.00
	McConnell Rent	0.00	$65,000.00
1000.2.650.02321.4531.00000.00.000.000.300	TELEPHONE SAU	0.00	$216,000.00
	DW Telephone Service	0.00	$216,000.00
1000.2.650.02321.4534.00000.00.000.000.300	POSTAGE SAU	0.00	$22,000.00
	Account Note	0.00	$0.00
	Postage	0.00	$22,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.650.02321.4540.00000.00.000.000.300	ADVERTISING DIST WIDE SAU	0.00	$4,000.00
	Districtwide Advertising	0.00	$4,000.00
1000.2.650.02321.4550.00000.00.000.000.300	PRINTING FORMS SAU	0.00	$500.00
	Stationary & Forms	0.00	$500.00
1000.2.650.02321.4580.00000.00.000.000.300	TRAVEL SAU	0.00	$3,500.00
	Travel, SAU	0.00	$3,500.00
1000.2.650.02321.4611.00000.00.000.000.600	SUPPLIES SAU	0.00	$15,270.00
	FY25 Districtwide Copier Staples (Conway)	0.00	$2,625.00
	FY25 Supplies - SAU	0.00	$12,645.00
1000.2.650.02321.4810.00000.00.000.000.800	DUES & FEES SAU	0.00	$5,450.00
	AASA - FY26 Annual Membership (CB)	0.00	$500.00
	Account Note	0.00	$0.00
	NHASBO - FY26 CFO Dues	0.00	$200.00
	NHGFOA - FY26 Annual Dues (CFO & Acct. Cood.)	0.00	$100.00
	NHMEA - FY26 School Participation Fees	0.00	$375.00
	NHSAA - FY26 Annual Dues - Supt. & Asst. Supt.	0.00	$4,200.00
	State of NH - Secretary of State (New Notary Funds	0.00	$75.00
	Func: OFFICE OF THE SUPERINTENDENT - 02321	0.00	$394,130.00
1000.2.611.02410.4433.00000.00.000.000.300	Maint Chrgs - Equipment	0.00	$500.00
	Account Note	0.00	$0.00
	REPAIRS EQUIP PRINC OFF GARR	0.00	$500.00
1000.2.611.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT GES	0.00	$1,630.00
	Lease (Pitney) postage machine (GES)	0.00	$1,630.00
1000.2.611.02410.4550.00000.00.000.000.300	Printing & Binding	0.00	$900.00
	Account Note	0.00	$0.00
	PRINTING PRINC OFF FORMS GARR	0.00	$900.00
1000.2.611.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE GARR	0.00	$1,000.00
	Account Note	0.00	$0.00
	SUPPLIES PRINC OFFICE GARR	0.00	$1,000.00
1000.2.611.02410.4735.00000.00.000.000.700	REPLACE EQUIPMENT	0.00	$500.00
	Misc. Replacement Equipment	0.00	$500.00
1000.2.611.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE GARR	0.00	$2,400.00
	Account Note	0.00	$0.00
	DUES & FEES PRINC OFFICE GARR	0.00	$2,400.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.612.02410.4433.00000.00.000.000.300	REPAIRS EQUIP PRIN OFF HORNE	0.00	$500.00
	Account Note	0.00	$0.00
	REPAIRS EQUIP PRIN OFF HORNE	0.00	$500.00
1000.2.612.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT HSS	0.00	$1,660.00
	Account Note	0.00	$0.00
	Lease (Pitney) postage machine (HSS)	0.00	$1,660.00
1000.2.612.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS HORNE	0.00	$1,144.00
	Account Note	0.00	$0.00
	PRINTING PRINC OFF FORMS HORNE	0.00	$1,144.00
1000.2.612.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE HORNE	0.00	$1,000.00
	Account Note	0.00	$0.00
	SUPPLIES PRINC OFFICE HORNE	0.00	$1,000.00
1000.2.612.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE HORNE	0.00	$2,400.00
	Account Note	0.00	$0.00
	DUES & FEES PRINC OFFICE HORNE	0.00	$2,400.00
1000.2.614.02410.4433.00000.00.000.000.300	REPAIRS EQUIPMNT PRINC OFF WPS	0.00	$500.00
	Account Note	0.00	$0.00
	REPAIRS EQUIPMNT PRINC OFF WPS	0.00	$500.00
1000.2.614.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT WPS	0.00	$1,630.00
	Lease (Pitney) postage machine (WPS)	0.00	$1,630.00
1000.2.614.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS WPS	0.00	$946.00
	Account Note	0.00	$0.00
	PRINTING PRINC OFF FORMS WPS	0.00	$946.00
1000.2.614.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE WPS	0.00	$1,000.00
	Account Note	0.00	$0.00
	SUPPLIES PRINC OFFICE WPS	0.00	$1,000.00
1000.2.614.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE WPS	0.00	$2,400.00
	Account Note	0.00	$0.00
	DUES & FEES PRINC OFFICE WPS	0.00	$2,400.00
1000.2.620.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DMS	0.00	$3,260.00
	Lease (Ptiney) postage machine (DMS)	0.00	$3,260.00
1000.2.620.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DMS	0.00	$500.00
	school signage	0.00	$500.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.620.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DMS	0.00	$3,000.00
	Recess Equipment	0.00	$1,500.00
	Restorative Justice Supplies and incentives	0.00	$500.00
	SUPPLIES PRINC OFFICE DMS	0.00	$1,000.00
1000.2.620.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DMS	0.00	$3,325.00
	ASCD	0.00	$300.00
	ED Week	0.00	$75.00
	Geo Bee	0.00	$100.00
	NELMS	0.00	$350.00
	NHAMLE	0.00	$200.00
	NHASP	0.00	$2,200.00
	Spelling Bee	0.00	$100.00
1000.2.630.02410.4443.00000.00.000.000.300	LEASE OF EQUIPMENT DHS	0.00	$3,260.00
	Lease (Pitney) postage machine (DHS)	0.00	$3,260.00
1000.2.630.02410.4550.00000.00.000.000.300	PRINTING PRINC OFF FORMS DHS	0.00	$1,100.00
	PRINTING PRINC OFF FORMS DHS	0.00	$1,100.00
1000.2.630.02410.4580.00000.00.000.000.300	TRAVEL PRINCIPAL OFF DHS	0.00	$200.00
	TRAVEL PRINCIPAL OFF DHS	0.00	$200.00
1000.2.630.02410.4611.00000.00.000.000.600	SUPPLIES PRINC OFFICE DHS	0.00	$1,500.00
	SUPPLIES PRINC OFFICE DHS	0.00	$1,500.00
1000.2.630.02410.4810.00000.00.000.000.800	DUES & FEES PRINC OFFICE DHS	0.00	$1,500.00
	NHASP/NASSP/ASCD	0.00	$1,500.00
	Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410	0.00	$37,755.00
1000.2.630.02490.4323.00000.00.000.000.300	CONTRACTED SERVICES	0.00	$17,700.00
	Audio Visual Graduation	0.00	$6,400.00
	Police Graduation	0.00	$900.00
	Stage Rental Graduation	0.00	$10,400.00
1000.2.630.02490.4611.00000.00.000.000.600	SUPPLIES GRADUATION EXPEN DHS	0.00	$9,235.00
	Account Note	0.00	$0.00
	Class Act Baton	0.00	$120.00
	Diplomas	0.00	$4,365.00
	Floral	0.00	$725.00
	Rydin Decal	0.00	$525.00
	SUPPLIES GRADUATION EXPEN DHS	0.00	$0.00
	University Cap and Gown	0.00	$3,500.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.02490.4810.00000.00.000.000.800	DUES & FEES NEASC DHS	0.00	$5,250.00
	Account Note	0.00	$0.00
	DUES & FEES NEASC DHS	0.00	$5,250.00
	Func: SCHOOL ADMINISTRATION-OTHER - 02490	0.00	$32,185.00
1000.2.600.02610.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY MNGMNT	0.00	$430,847.75
	C&W Management Fee (4% Inc)	0.00	$430,847.75
1000.2.600.02610.4580.00000.00.000.000.300	TRAVEL DISTRICT FACILITY STAFF	0.00	$1,000.00
	Est. Mileage Reimbursement for Operations Man	0.00	$1,000.00
	Func: SUPERVISION OF PLANT SERVICES - 02610	0.00	$431,847.75
1000.2.600.02620.4330.00000.00.000.000.300	CONTRACTED SER-FACILITY OPTS	0.00	$3,204,070.68
	C&W - Maintenance & Custodial Svcs. (4% Inc)	0.00	$3,184,070.68
	Non-Contracted Service Requests	0.00	$20,000.00
1000.2.600.02620.4409.00000.00.000.000.300	PHOTOCOPIER EQUIPMENT MAINTENANCE	0.00	$65,000.00
	EST For New - DW Copier Maintenance Contract	0.00	$50,000.00
	EST For New - DW Network Printer Maintenance Contr	0.00	$15,000.00
1000.2.600.02620.4422.00000.00.000.000.300	SNOW REMOVAL DW	0.00	$58,500.00
	Est. Snow Removal Services	0.00	$58,500.00
1000.2.600.02620.4430.00000.00.000.000.300	REPAIRS ELEVATORS DW	0.00	$12,000.00
	Annual Inspections, Districtwide	0.00	$12,000.00
1000.2.600.02620.4440.00000.00.000.000.300	FACILITY REPAIRS/RENOVATIONS	0.00	$383,000.00
	CIP - DW Intercom Upgrades	0.00	$383,000.00
1000.2.600.02620.4443.00000.00.000.000.300	LEASE OF EQUIPMENT	0.00	$50,000.00
	New DW Copier Lease	0.00	$50,000.00
1000.2.600.02620.4611.00000.00.000.000.600	FACILITY - SUPPLIES	0.00	$16,500.00
	Citron Hygiene	0.00	$14,000.00
	General Supplies Not Contracted	0.00	$2,500.00
1000.2.600.02620.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	0.00	$170,000.00
	CIP Furniture Replacement	0.00	$170,000.00
1000.2.611.02620.4411.00000.00.000.000.300	WATER GARRISON	0.00	$2,500.00
	Estimated Water Usage	0.00	$2,500.00
1000.2.611.02620.4412.00000.00.000.000.300	SEWER GARRISON	0.00	$3,800.00
	Estimated Sewer	0.00	$3,800.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.611.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS GARR	0.00	$1,133.00
	Estimated Fire & Sprinkler Inspections	0.00	$1,133.00
1000.2.611.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES GARR	0.00	$250.00
	Annual Backflow Inspections	0.00	$250.00
1000.2.611.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERVICE GARR	0.00	$1,030.00
	Estimated Pest Services	0.00	$1,030.00
1000.2.611.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES GARR	0.00	$14,100.00
	Waste/Recycling Services	0.00	$14,100.00
1000.2.611.02620.4621.00000.00.000.000.600	NATURAL GAS GARRISON	0.00	$34,173.34
	Estimated NG - GES	0.00	$34,173.34
1000.2.611.02620.4622.00000.00.000.000.600	ELECTRICITY GARRISON	0.00	$104,058.00
	Estimated Electricity (6.24% Inc. of FY25 Actual)	0.00	$104,058.00
1000.2.612.02620.4411.00000.00.000.000.300	WATER HORNE	0.00	$3,700.00
	Estimated Water	0.00	$3,700.00
1000.2.612.02620.4412.00000.00.000.000.300	SEWER HORNE	0.00	$5,000.00
	Estimated Sewer	0.00	$5,000.00
1000.2.612.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS HORNE	0.00	$1,442.00
	Estimated Fire & Sprinkler Inspections	0.00	$1,442.00
1000.2.612.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES HORNE	0.00	$150.00
	Annual Backflow Inspections	0.00	$150.00
1000.2.612.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV HORNE	0.00	$1,030.00
	Estimated Pest Services	0.00	$1,030.00
1000.2.612.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES HORNE	0.00	$13,600.00
	Waste/Recycling Services	0.00	$13,600.00
1000.2.612.02620.4443.00000.00.000.000.300	REPAIRS CHAIRLIFT HSS	0.00	$50.00
	Annual inspections Certificate Fee	0.00	$50.00
1000.2.612.02620.4621.00000.00.000.000.600	NATURAL GAS HORNE	0.00	$41,849.53
	Estimated NG - FGH	0.00	$41,849.53
1000.2.612.02620.4622.00000.00.000.000.600	ELECTRICITY HORNE	0.00	$85,496.00
	Estimated Electricity (6.24% Inc.)	0.00	$77,724.00
	Estimated Increase for Dehumidification	0.00	$7,772.00
1000.2.614.02620.4411.00000.00.000.000.300	WATER WPS	0.00	$4,800.00
	Estimated Water	0.00	$4,800.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.614.02620.4412.00000.00.000.000.300	SEWER WPS	0.00	$7,500.00
Estimated Sewer		0.00	$7,500.00
1000.2.614.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS WPS	0.00	$2,575.00
Est. Fire & Sprinkler Inspections		0.00	$2,575.00
1000.2.614.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES WPS	0.00	$150.00
Annual Backflow Inspection		0.00	$150.00
1000.2.614.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV WPS	0.00	$1,500.00
Estimated Pest Services		0.00	$1,500.00
1000.2.614.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES WPS	0.00	$14,100.00
Waste/Recycling Services		0.00	$14,100.00
1000.2.614.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR WPS	0.00	$50.00
Inspection Certificate Fee		0.00	$50.00
1000.2.614.02620.4621.00000.00.000.000.600	NATURAL GAS WPS	0.00	$58,062.70
Estimated NG - WPS		0.00	$58,062.70
1000.2.614.02620.4622.00000.00.000.000.600	ELECTRICITY WPS	0.00	$162,444.00
Estimated Electricity (6.24% Inc.)		0.00	$147,676.00
Estimated Increase for Dehumidification		0.00	$14,768.00
1000.2.620.02620.4411.00000.00.000.000.300	WATER DMS	0.00	$6,500.00
Estimated Water		0.00	$6,500.00
1000.2.620.02620.4412.00000.00.000.000.300	SEWER DMS	0.00	$11,000.00
Estimated Sewer		0.00	$11,000.00
1000.2.620.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS DMS	0.00	$2,781.00
Est. Fire & Sprinkler Inspections		0.00	$2,781.00
1000.2.620.02620.4417.00000.00.000.000.300	REPAIRS BACKFLOW PROTECTION	0.00	$150.00
Annual Backflow Inspection		0.00	$150.00
1000.2.620.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV DMS	0.00	$1,500.00
Estimated Pest Services		0.00	$1,500.00
1000.2.620.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DMS	0.00	$23,000.00
Waste/Recycling Services		0.00	$23,000.00
1000.2.620.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR DMS	0.00	$50.00
Inspection Certificate Fee		0.00	$50.00
1000.2.620.02620.4621.00000.00.000.000.600	NATURAL GAS DMS	0.00	$94,781.92
Estimated NG - DMS		0.00	$94,781.92

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.620.02620.4622.00000.00.000.000.600	ELECTRICITY DMS	0.00	$334,213.00
	Estimated Electricity (6.24% Inc.)	0.00	$334,213.00
1000.2.620.02620.4810.00000.00.000.000.800	DUES & FEES - FACILITIES	0.00	$1,400.00
	State of NH permit fee for generator	0.00	$1,400.00
1000.2.630.02620.4411.00000.00.000.000.300	WATER DHS	0.00	$28,000.00
	Estimated Water	0.00	$28,000.00
1000.2.630.02620.4412.00000.00.000.000.300	SEWER DHS	0.00	$20,000.00
	Estimated Sewer	0.00	$20,000.00
1000.2.630.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM SYS DHS	0.00	$2,884.00
	Est. Fire & Sprinkler Inspections	0.00	$2,884.00
1000.2.630.02620.4417.00000.00.000.000.300	REPAIRS BACKFLOW PROTECTION	0.00	$900.00
	Annual Backflow Inspection	0.00	$900.00
1000.2.630.02620.4418.00000.00.000.000.300	PEST EXTERMINATOR SERV DHS	0.00	$3,200.00
	Estimated Pest Services	0.00	$3,200.00
1000.2.630.02620.4421.00000.00.000.000.300	WASTE DISPOSAL SERVICES DHS	0.00	$43,500.00
	EOY Extra Pickup	0.00	$1,500.00
	Waste/Recycling Services	0.00	$42,000.00
1000.2.630.02620.4443.00000.00.000.000.300	REPAIRS ELEVATOR DHS	0.00	$100.00
	Inspection Certificate Fee	0.00	$100.00
1000.2.630.02620.4621.00000.00.000.000.600	NATURAL GAS DHS	0.00	$161,823.18
	Estimated NG - DHS	0.00	$161,823.18
1000.2.630.02620.4622.00000.00.000.000.600	ELECTRICITY DHS	0.00	$464,387.00
	Estimated Electricity (Includes Bellamy) (6.24% In	0.00	$464,387.00
1000.2.631.02620.4621.00000.00.000.000.600	NATURAL GAS DHS CTC	0.00	$5,626.70
	Estimated NG - CTC	0.00	$5,626.70
1000.2.632.02620.4621.00000.00.000.000.600	NATURAL GAS DHS STORAGE BLDG	0.00	$4,103.03
	Estimated NG - Storage Building	0.00	$4,103.03
1000.2.632.02620.4622.00000.00.000.000.600	ELECTRICITY DHS STORAGE BLD	0.00	$4,081.00
	Estimated Electricity - Storage Building (6.24% In	0.00	$4,081.00
1000.2.635.02620.4411.00000.00.000.000.300	WATER BELLAMY ACADEMY	0.00	$400.00
	Estimated Water - Bellamy	0.00	$400.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.635.02620.4412.00000.00.000.000.300	SEWER BELLAMY ACADEMY	0.00	$300.00
	Estimated Sewer - Bellamy	0.00	$300.00
1000.2.635.02620.4414.00000.00.000.000.300	REPAIRS FIRE ALARM BELLAMY ACADEMY	0.00	$515.00
	Est. Fire & Safety Inspections	0.00	$515.00
1000.2.635.02620.4417.00000.00.000.000.300	BACKFLOW & FIRE LANES BELLAMY ACADEMY	0.00	$150.00
	Annual Backflow Inspections	0.00	$150.00
1000.2.635.02620.4418.00000.00.000.000.300	PEST SERVICES BELLAMY ACADEMY	0.00	$450.00
	Est. Pest Services	0.00	$450.00
1000.2.635.02620.4621.00000.00.000.000.600	NATURAL GAS BELLAMY ACADEMY	0.00	$9,396.78
	Estimated NG - Bellamy	0.00	$9,396.78
	Func: OPERATION OF BUILDINGS - 02620	0.00	$5,748,806.86
1000.2.600.02630.4330.00000.00.000.000.300	CONTRACTED SER-GROUNDS	0.00	$365,623.97
	C&W - Grounds Svcs. (4% Inc.)	0.00	$365,623.97
	Func: GROUNDS UPKEEP - 02630	0.00	$365,623.97
1000.2.600.02650.4626.00000.00.000.000.600	GASOLINE OPER PLANT GROUND VEH	0.00	$2,500.00
	Est. Diesel Fuel for Generators	0.00	$2,500.00
	Func: VEHICLE OPERATIONS - 02650	0.00	$2,500.00
1000.2.600.02690.4330.00000.00.000.000.300	Other professional Services	0.00	$15,000.00
	Est. Portable Toilet Rentals	0.00	$15,000.00
1000.2.611.02690.4330.00000.00.000.000.300	Other professional Services	0.00	$100.00
	Annual Boiler Inspection	0.00	$100.00
1000.2.612.02690.4330.00000.00.000.000.300	Other professional Services	0.00	$100.00
	Annual Boiler Inspection	0.00	$100.00
1000.2.614.02690.4330.00000.00.000.000.300	Other professional Services	0.00	$100.00
	Annual Boiler Inspections	0.00	$100.00
1000.2.620.02690.4330.00000.00.000.000.300	CONTRACTED SERVICES OTHER	0.00	$150.00
	Annual Boiler Inspection	0.00	$150.00
1000.2.630.02690.4330.00000.00.000.000.300	Other professional Services	0.00	$550.00
	Annual Boiler Inspection	0.00	$550.00
	Func: MAINTENANCE OF BUILDINGS-STAFF - 02690	0.00	$16,000.00
1000.2.600.02721.4514.00000.00.000.000.300	TRANS IN REGULAR & KINDER RTES	0.00	$1,983,209.00
	Annual Per Contract	0.00	$1,983,209.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
	Func: TRANSPORATION-REGULAR PROGRAMS - 02721	0.00	$1,983,209.00
1000.2.605.02722.4513.00000.00.000.000.300	TRANS OUT OF DISTRICT SPED - PRESCH	0.00	$5,000.00
	Contingency	0.00	$5,000.00
1000.2.605.02722.4514.00000.00.000.000.300	TRANS IN PRESCHOOL	0.00	$167,926.50
	2 Busses 4% over PY Actual	0.00	$90,392.00
	5 Monitors PreK	0.00	$77,534.50
1000.2.606.02722.4514.00000.00.000.000.300	TRANS IN SUMMER SPED - SUMMER PROG	0.00	$56,587.00
	4% over Prior Year Actual	0.00	$35,087.00
	Additional Summer School Based on PY	0.00	$21,500.00
1000.2.610.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - ELEM	0.00	$378,864.00
	Out of District Elementary SPED Transportation	0.00	$378,864.00
1000.2.610.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - ELEM	0.00	$139,499.00
	3 Busses 4% Inc	0.00	$139,499.00
1000.2.620.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - MS	0.00	$1,073,478.00
	TRANS OUT OF DIST SPED - MS	0.00	$1,073,478.00
1000.2.620.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - MS	0.00	$95,631.00
	2 Busses 4% over PY Actual	0.00	$95,631.00
1000.2.630.02722.4513.00000.00.000.000.300	TRANS OUT OF DIST SPED - HS	0.00	$1,218,984.00
	TRANS OUT OF DIST SPED - HS	0.00	$1,218,984.00
1000.2.630.02722.4514.00000.00.000.000.300	TRANS IN DISTRICT SPED - HS	0.00	$59,500.00
	2 Busses 4% Inc	0.00	$46,500.00
	In-District/Field Trips	0.00	$13,000.00
	Func: TRANSPORTATION-SPECIAL PROGRAM - 02722	0.00	$3,195,469.50
1000.2.630.02723.4513.00000.00.000.000.300	TRANS OUT CONT SERV CAREER TEC	0.00	$109,368.84
	CTC - First Student Contract 2 Large & 2 Small Bus	0.00	$109,368.84
1000.2.630.02723.4513.00000.00.014.000.300	TRANS OUT CAREER TECH FIELD TR	0.00	$24,000.00
	CTE Field Trips	0.00	$24,000.00
1000.2.630.02723.4513.00000.00.028.000.300	CONTRACTED TRANS OUT OF DIST MONTESSORI	0.00	$20,400.00
	Montessori Transportation	0.00	$20,400.00
1000.2.630.02723.4513.00000.00.032.000.300	TRANS OUT VOC FIREFIGHTER ACADEMY	0.00	$12,400.00
	Fire/EMT Skills Transportation	0.00	$12,400.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	Amount
1000.2.630.02723.4626.00000.00.000.000.600	GASOLINE CAREER TECH TRANS	0.00	$150.00
	Gasoline - Career Tech Transportation	0.00	$150.00
	Func: TRANSPORATION-VOCATIONAL - 02723	0.00	$166,318.84
1000.2.620.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DMS	0.00	$18,400.00
	TRANS OUT CONT SERV ATHK DMS	0.00	$18,400.00
1000.2.630.02724.4513.00000.00.000.000.300	TRANS OUT CONT SERV ATHK DHS	0.00	$145,000.00
	TRANS OUT CONT SERV ATHK DHS	0.00	$145,000.00
	Func: TRANSPORATION-ATHLETIC - 02724	0.00	$163,400.00
1000.2.630.02725.4513.00000.00.033.000.300	TRANS OUT MUSIC DHS	0.00	$17,500.00
	TRANS OUT MUSIC DHS	0.00	$17,500.00
	Func: TRANSPORTATION-COCURRICULAR - 02725	0.00	$17,500.00
1000.2.600.02749.4330.00000.00.000.000.300	VEHICLE PROFESSIONAL SERVICES	0.00	$1,600.00
	DOT physicals, bus certifications, etc	0.00	$1,600.00
1000.2.600.02749.4434.00000.00.000.000.300	VEHICLE REPAIRS & MAINTENENCE	0.00	$5,000.00
	Estimate, Level Funded	0.00	$5,000.00
1000.2.600.02749.4626.00000.00.000.000.600	VEHICLE FUEL	0.00	$1,000.00
	Estimate, Level Funded	0.00	$1,000.00
	Func: TRANSPORTATION OTHER VEHICLE MAINTENANCE - 02749	0.00	$7,600.00
1000.2.600.02790.4513.00000.00.000.000.300	TRANSPORT HOMELESS STUDENTS DW	0.00	$240,000.00
	Estimate Based on Prior Year Overages	0.00	$240,000.00
	Func: TRANSPORATION - OTHER STUDENT - 02790	0.00	$240,000.00
1000.2.600.02832.4819.00000.00.000.000.800	CRIMINAL RECORD CHECK	0.00	$1,500.00
	CRIMINAL RECORD CHECK	0.00	$1,500.00
	Func: STAFF SERVICES-CRIMINAL RECORD - 02832	0.00	$1,500.00
1000.2.600.02843.4322.00000.00.000.000.300	PROF SERVICES INSTRUCTIONAL	0.00	$7,500.00
	Tech Staff PD	0.00	$7,500.00
1000.2.600.02843.4330.00000.00.000.000.300	OTHER PROF SERVICES-IT SUPPORT	0.00	$60,000.00
	IT Consulting Services	0.00	$5,000.00
	NHCTO Annual Membership	0.00	$5,000.00
	Rober Half/Temp - Consulting Services	0.00	$50,000.00
1000.2.600.02843.4433.00000.00.000.000.300	REPAIRS EQUIPMENT ALL	0.00	$7,500.00
	General Repairs	0.00	$2,500.00
	Out of Warranty Parts	0.00	$5,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.600.02843.4532.00000.00.000.000.300	DATA COMMUNICATIONS	0.00	$70,000.00
	Cell Phone Reimbursements	0.00	$6,480.00
	High Speed Fiber District Internet Connection	0.00	$63,520.00
1000.2.600.02843.4580.00000.00.000.000.300	TRAVEL INFO MANG SERVICES	0.00	$2,000.00
	IT Staff Travel Expenses	0.00	$2,000.00
1000.2.600.02843.4611.00000.00.000.000.600	SUPPLIES TECHNOLOGY	0.00	$45,000.00
	*Estimated Tech Supplies	0.00	$45,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.600.02843.4650.00000.00.025.000.600	SOFTWARE SYSTEMS MANAGEMENT DW	0.00	$399,674.00
	Adobe Creative Cloud-500 User	0.00	$3,000.00
	C-CURE 9000 SiteServer Series A support	0.00	$375.00
	Class Creator	0.00	$1,995.00
	DW Threat Protection (Malware, Virus)	0.00	$14,460.00
	Edlio	0.00	$8,424.00
	Firewall Filtering, Palo Alto	0.00	$22,000.00
	Firewall Support, Palo Alto	0.00	$10,000.00
	Firewall Threat Protection, Palo Alto	0.00	$22,000.00
	Frontline Sub Management	0.00	$10,625.00
	Frontline Sub Management Support Services	0.00	$2,125.00
	Frontline Time and Attendance	0.00	$8,175.00
	Gaggle	0.00	$20,000.00
	GoGuardian Suite	0.00	$32,000.00
	Google Enterprise	0.00	$23,000.00
	HP Aruba Support	0.00	$15,000.00
	HPE Aruba Support-WAPS	0.00	$7,400.00
	iiQ IT, Facilities and Events	0.00	$21,495.00
	Infinite Campus Services - Worflow implementation	0.00	$5,000.00
	Infinite Campus SIS	0.00	$70,000.00
	IVEE Accounts Receivable Support	0.00	$1,375.00
	IVEE School Portion of Maintenance Contract	0.00	$22,575.00
	Jamf EDU	0.00	$4,000.00
	Microsoft EES	0.00	$38,000.00
	MMS Archive	0.00	$5,250.00
	Public Certificate VPN	0.00	$1,800.00
	SchoolSpring Complete	0.00	$5,100.00
	SWIS (District Licensing)	0.00	$2,000.00
	System Monitoring software	0.00	$15,000.00
	TBD Server Storage Service Contract	0.00	$1,500.00
	VMWare Renewal	0.00	$3,000.00
	XMedius eFax	0.00	$3,000.00
1000.2.600.02843.4733.00000.00.000.000.700	NEW/ADDL FURNITURE	0.00	$5,000.00
	New Desks and Tables for Tech Office	0.00	$5,000.00
1000.2.600.02843.4734.00000.00.000.000.700	NEW/ADDT TECH EQUIP	0.00	$35,000.00
	New Classroom Touchpanel	0.00	$20,000.00
	Student Check-in Stations	0.00	$15,000.00

3b - GF Non-Wage Budget By Function

Fiscal Year: 2024-2025 ☐ Print accounts with zero balance ☐ Exclude inactive accounts with zero balance

From Date: 7/1/2024 To Date: 6/30/2025

Account Number / Description		S 5a Board Review FTE	S 5a Board Review Amount
1000.2.600.02843.4738.00000.00.000.000.700	REPLACE TECH. EQUIP.	0.00	$450,000.00
	1:1 Replacement Devices	0.00	$400,000.00
	Lab Replacements	0.00	$30,000.00
	NewLine board replacements	0.00	$20,000.00
1000.2.600.02843.4810.00000.00.025.000.800	Membership Dues	0.00	$2,000.00
	COSN and TEC memberships	0.00	$2,000.00
	Func: COMPUTER SYSTEMS MANAGEMENT - 02843	0.00	$1,083,674.00
1000.2.600.05251.4918.00000.00.000.000.910	FUND TRANSFER TO CAPITAL RESERVE	0.00	$255,000.00
	CIP - Athletics CR	0.00	$20,000.00
	CIP - Curriculum CR	0.00	$110,000.00
	CIP - Facilities CR (Intercom Repair)	0.00	$0.00
	CIP - Technology CR	0.00	$125,000.00
	Func: TRANSFER TO CAPITAL RESERVE - 05251	0.00	$255,000.00
1000.2.600.46900.4920.00000.00.000.000.900	Education - Principal Payments	0.00	$3,560,650.63
	FY26 Principal	0.00	$3,560,650.63
1000.2.600.46900.4921.00000.00.000.000.900	Education - Interest - Bonds	0.00	$2,567,773.00
	FY26 Bond Interest	0.00	$2,567,773.00
	Func: Education - 46900	0.00	$6,128,423.63
	Grand Total:	0.00	$31,734,797.55

End of Report

ACCOUNT STRUCTURE KEY

ACCOUNT NUMBER EXPLANATION

In the Infinite Visions system, each account has ten elements that help identify where the funds are generated and how they are being used.

XXXX – X – XXX – XXXXX – XXXX – XXXXX – XX – XXX – XXX – XXX

Fund: Segregate group of accounts for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations. School Funds Include: 1000 General Fund, 2800 Food Service Fund, 282X Grants, 2950 Special Revenue Fund, 3810 Dover Adult Learning Center Fund, 3825 Bellamy Academy, 3830 Facilities Fund, 7690 School Agency Fund, 7(7,8,9)XXX School Student Activity Funds

Entity: Identifies either a City (1) or School (2) account.

Location/Dept.: 600 Districtwide; 605 Preschool; 606 Summer; 610 Elementary; 611 Garrison; 612 Horne; 614 Woodman; 620 Middle; 630 High School; 631 CTC; 635 Bellamy; 650 SAU; 660 School Board; 670 DALC

Function: Identifies the activity for which or service or material object is acquired (i.e., instruction, support services).

Object: Identifies the service or commodity (i.e., salaries, supplies).

Project: Identifies specific grant number.

Year: Identifies the year a grant is approved.

Subject: Identifies subject area (i.e. marketing, music)

School/Dept: Identifies department (i.e., teacher, paraprofessional, coach)

Budget Category: Identifies major object category.

Account Reference Sheet

	FUND	ENTITY	LOCATION	FUNCTION	OBJECT	PROJECT #	YEAR	SUBJECT	SCHOOL DEPT	BUDGET CAT
ACCOUNT SAMPLE:	**1000**	**2**	**630**	**1100**	**4611**	**0000**	**00**	**000**	**000**	**600**
FUND										
General	1000									
School Cafeteria	2800									
Special Revenue/Grants	282X									
Miscellaneous Grants	2950									
Enterprise Fund, Dover Adult Learning Center	3810									
Enterprise Fund, School Facilities Fund	3830									
School Agency	7690									
School Student Activity	7(7,8,9)XX									
ENTITY										
City		1								
School		2								
LOCATION										
District Wide			600							
Preschool			605							
Other Summer Programs			606							
Elementary, District Wide			610							
Garrison Elementary School			611							
Horne Street Elementary School			612							
Woodman Park Elementary School			614							
Middle School			620							
High School			630							
Career Technical Center			631							
Bellamy Academy			635							
SAU			650							
School Board			660							
Dover Adult Learning Center			670							
FUNCTION										
Regular Education Programs				011XX						
Special Education Programs				012XX						
Career Technical Center Programs				013XX						
Other Education Programs (i.e., Athletics, Summer)				014XX						
Adult/Continuing Education Programs				016XX						
Support Services - Students (i.e., Guidance, Health, Psychological)				021XX						
Support Services - Instructional (i.e., Curriculum, Library)				022XX						
Support Services - General Administration (i.e., Office of Superintendent, Legal, School Board)				023XX						
Support Services - School Administration (i.e., Office of the Principal)				024XX						
Support Services - Operation and Maintenance of Plant Services				026XX						
Support Services - Student Transportation Services				027XX						
Support Services - Centralized Services (i.e., Information Systems-Technology)				028XX						
Support Services - Other				029XX						
OBJECT										
Employee Wages					41XX					
Employee Benefits (i.e., Payroll Taxes, Health, Tuition Reimb)					42XX					
Purchased Professional and Technical Services (i.e., Svs for Instruction, Pupils)					43XX					
Purchased Property Services (i.e., Repairs/Maint., Water/Sewer, Rentals)					44XX					
Other Purchased Services (i.e., Transportation, Communications, Tuition)					45XX					
Supplies (i.e., General, Energy, Books, Software)					46XX					
Property (i.e., Land/Buildings, Equipment, Furniture)					47XX					
Other Objects (i.e., Dues/Fees, Contingency)					48XX					
Other Use of Funds (i.e., Principal/Interest Debt)					49XX					