

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2	10	000	1100	05	111	REG ED-ENG LANG A TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
3	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ 106,764	\$ 123,696	\$ 99,790	\$ -	\$ 99,790		\$ -
4	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT TEACHING STAFF TRACK POOL	\$ 40,000
5	10	000	1100	18	111	REG ED-ELEM & SEC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUCTION COACH FOR LITERACY AND MATH = 1 FTE	\$ 59,790
6	10	000	1100	05	112	REG ED-ENG LANG A PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
7	10	000	1100	18	113	REG ED-ELEM & SEC DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
8	10	000	1100	18	116	REG ED-ELEM & SEC OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
9	10	000	1100	18	118	REG ED-ELEM & SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
10	10	000	1100	18	121	REG ED-ELEM & SEC TEACHER SUB SALAR	\$ 300,000	\$ 300,000	\$ 350,000	\$ 25,000	\$ 375,000		\$ -
11	10	000	1100	18	121	REG ED-ELEM & SEC TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET TRANSFER OF \$50,000 FROM 10-000-1200-50-561	\$ -
12	10	000	1100	18	127	REG ED-ELEM & SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ 115,500	\$ 187,000	\$ 125,000	\$ -	\$ 125,000		\$ -
14	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED ALL RETIREMENT STIPEND LINES FROM THE SCHOOLS	\$ -
15	10	000	1100	18	127.1	REG ED-ELEM & SEC RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -	TO ONE DISTRICT LINE FOR CONFIDENTIALITY PURPOSES	\$ -
16	10	000	1100	05	211	REG ED-ENG LANG A HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
17	10	000	1100	18	211	REG ED-ELEM & SEC HEALTH INSURANCE	\$ 8,945	\$ -	\$ 20,457	\$ -	\$ 20,457		\$ -
18	10	000	1100	05	212	REG ED-ENG LANG A DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
19	10	000	1100	18	212	REG ED-ELEM & SEC DENTAL INSURANCE	\$ 723	\$ 572	\$ 989	\$ -	\$ 989		\$ -
20	10	000	1100	05	213	REG ED-ENG LANG A LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	10	000	1100	18	213	REG ED-ELEM & SEC LIFE INSURANCE	\$ 102	\$ 38	\$ 40	\$ -	\$ 40		\$ -
22	10	000	1100	05	214	REG ED-ENG LANG A DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
23	10	000	1100	18	214	REG ED-ELEM & SEC DISABILITY INSURA	\$ 442	\$ 360	\$ 305	\$ -	\$ 305		\$ -
24	10	000	1100	18	215	REG ED-ELEM & SEC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
25	10	000	1100	18	216	REG ED-ELEM & SEC HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
26	10	000	1100	05	221	REG ED-ENG LANG A FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
27	10	000	1100	18	221	REG ED-ELEM & SEC FICA	\$ 37,659	\$ 46,719	\$ 48,715	\$ -	\$ 48,715		\$ -
28	10	000	1100	05	231	REG ED-ENG LANG A NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
29	10	000	1100	18	231	REG ED-ELEM & SEC NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
30	10	000	1100	05	232	REG ED-ENG LANG A TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
31	10	000	1100	18	232	REG ED-ELEM & SEC TEACHER RETIREMEN	\$ 21,020	\$ 52,772	\$ 47,074	\$ -	\$ 47,074		\$ -
32	10	000	1100	18	238	REG ED-ELEM & SEC TEACHERS RET RESE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
33	10	000	1100	18	239	REG ED-ELEM & SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
34	10	000	1100	18	241	REG ED-ELEM & SEC TEACHER TUITION R	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000		\$ -
35	10	000	1100	18	241	REG ED-ELEM & SEC TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	AS DELINEATED WITHIN GEA AGREEMENT	\$ 60,000
36	10	000	1100	18	243	REG ED-ELEM & SEC SUBSTITUTE TRAINI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
37	10	000	1100	05	251	REG ED-ENG LANG A UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
38	10	000	1100	18	251	REG ED-ELEM & SEC UNEMPLOYMENT COMP	\$ 210	\$ 160	\$ 160	\$ -	\$ 160		\$ -
39	10	000	1100	05	261	REG ED-ENG LANG A WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
40	10	000	1100	18	261	REG ED-ELEM & SEC WORKERS COMPENSAT	\$ 2,314	\$ 2,809	\$ 2,929	\$ -	\$ 2,929		\$ -
41	10	000	1100	18	321	REG ED-ELEM & SEC PROF. INSTRUCTION	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
42	10	000	1100	18	321	REG ED-ELEM & SEC PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	REQUIRED REGULAR EDUCATION TUTORIAL SERVICES	\$ 3,000
43	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ 16,100	\$ 17,000	\$ 17,000	\$ 2,000	\$ 19,000		\$ -
44	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PA SYSTEM REPAIRS AND FIBER OPTIC (FINAL CONNECTION)	\$ 4,500
45	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	IT SECURITY AUDIT	\$ 10,000
46	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ENGINEERING SUPPORT FOR VM WARE AND VEEAM (WEI)	\$ 2,500
47	10	000	1100	16	339	REG ED-TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT DISPOSAL/RECYCLE (AURUM)	\$ 2,000
48	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ 89,000	\$ 89,000	\$ 99,000	\$ -	\$ 99,000		\$ -
49	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACTED SERVICES FOR SYSTEM SUPPORT AND	\$ -
50	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ENGINEERING (PHONES AND DATA)	\$ -
51	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	FOR TOWN SERVICES GTV AND P&R SERVICES	\$ -
52	10	000	1100	18	339	REG ED-ELEM & SEC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DEFAULT TRANSFER OF \$10K FROM 10-000-2410-00-116	\$ -
53	10	000	1100	16	341	REG ED-TECHNICAL TECHNICAL SERVICE	\$ -	\$ 1,000	\$ -	\$ -	\$ -		\$ -
54	10	000	1100	16	341	REG ED-TECHNICAL TECHNICAL SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1,000 TO 10-000-2213-16-332 DEFAULT	\$ -
55	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ 33,330	\$ 32,000	\$ 32,000	\$ 2,000	\$ 34,000		\$ -
56	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	COMPUTER, PRINTER AND PHONE REPAIRS FOR ALL SCHOOLS	\$ 25,000
57	10	000	1100	16	431	REG ED-TECHNICAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT SECURITY CAMERA AND ALARM REPAIRS (PELMAC)	\$ 9,000
58	10	000	1100	18	551	REG ED-ELEM & SEC PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
59	10	000	1100	16	581	REG ED-TECHNICAL TRAVEL	\$ 400	\$ 400	\$ 400	\$ -	\$ 400		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
60	10	000	1100	18	581	REG ED-ELEM & SEC TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
61	10	000	1100	05	611	REG ED-ENG LANG A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
62	10	000	1100	16	611	REG ED-TECHNICAL GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 3,000		\$ -
63	10	000	1100	16	611	REG ED-TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLIES NEED FOR TECH/IT - INCREASE BASED ON ACTUALS	\$ 3,000
64	10	000	1100	24	641	CORE CURRICULUM BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
65	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ 115,300	\$ 119,400	\$ 128,400	\$ 45,800	\$ 174,200		\$ -
66	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MOBILE DEVICE MGMT LICENSING ALL SCHOOLS (FILEWAVE)	\$ 28,500
67	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICE 365- DISTRICT WIDE	\$ 42,000
68	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DOMAIN NAME SERVICE (ORACLE)	\$ 500
69	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DISCOVERY EDUCATION NO LONGER NH DOE FUNDED	\$ 10,000
70	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC SOFTWARE - AVID PRO TOOLS (SWEETWATER)	\$ 2,000
71	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC SOFTWARE - SOUNDTRAP FOR EDUCATION	\$ 6,000
72	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DESTINY LIBRARY SYSTEM (FOLLETT)	\$ 4,000
73	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MEDIA LICENSES FOR MOVIES AND MUSIC (SWANK)	\$ 2,000
74	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BACKUP SOFTWARE FOR SERVERS -VEEAM (WEI)	\$ 19,200
75	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	VMWARE- VIRTUALIZATION SUBSCRIPTION (WEI)	\$ 15,000
76	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MOODLE MOBILE APP - ONLINE LEARNING	\$ 600
77	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT SOFTWARE - WINDOWS LICENSES	\$ 6,500
78	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ADOBE CREATIVE CLOUD	\$ 5,000
79	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PANDADOC - ELECTRONIC SIGNATURE AND FORMS SOFTWARE	\$ 10,000
80	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ANTI- VIRUS AZURE (GOV CONNECTION)	\$ 2,000
81	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SSL CERTIFICATES (DIGICERT)	\$ 1,000
82	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WIRIS MATH TYPE FOR SCHOology	\$ 2,000
83	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	NAVIGATE 360 SCHOOL CHECK IN	\$ 3,000
84	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	HIBP DATA BREACH MONITORING	\$ 600
85	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ZAPIER AUTOMATIONS FOR PANDADOC	\$ 300
86	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	NETWORK MONITORING -(PAESSLER PRTG)	\$ 5,000
87	10	000	1100	16	651	REG ED-TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY TRAINING ONLINE DEFAULT- (VECTOR SOLUTIONS)	\$ 9,000
88	10	000	1100	18	651	REG ED-ELEM & SEC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
89	10	000	1100	16	731	REG ED-TECHNICAL NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
90	10	000	1100	18	731	REG ED-ELEM & SEC NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
91	10	000	1100	16	734	REG ED-TECHNICAL COMPUTERS & NETWK	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -		\$ -
92	10	000	1100	16	734	REG ED-TECHNICAL COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5,000 TO 10-000-2410-16-532	\$ -
93	10	000	1100	18	734	REG ED-ELEM & SEC COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
94	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500		\$ -
95	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER PROJECTS INCL SERVER REBUILDS, COMPUTER	\$ 7,500
96	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	RE-IMAGING, CABLING AND NETWORK REPAIRS	\$ -
97	10	000	1100	16	735	REG ED-TECHNICAL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL 50% SHARE OF E-RATE PURCHASES	\$ 20,000
98	10	000	1100	18	735	REG ED-ELEM & SEC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
99	10	000	1100	16	738	REG ED-TECHNICAL REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
100	10	000	1100	18	738	REG ED-ELEM & SEC REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
101	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIE	\$ 179,801	\$ 199,671	\$ 149,738	\$ -	\$ 149,738		\$ -
102	10	000	1200	18	111	SPEC ED-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	1 FTE SCHOOL PSYCH AND 1 FTE EB SPECIALIST	\$ -
103	10	000	1200	23	111	ESY PROGRAM TEACHERS' SALARIE	\$ 156,774	\$ 156,774	\$ 156,774	\$ -	\$ 156,774		\$ -
104	10	000	1200	18	112	SPEC ED-ELEM PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
105	10	000	1200	23	112	ESY PROGRAM PARAPROFESSIONAL	\$ 52,744	\$ 52,744	\$ 52,744	\$ -	\$ 52,744		\$ -
106	10	000	1200	18	116	SPEC ED-ELEM OTHER SUPPORT SAL	\$ 7,853	\$ -	\$ -	\$ -	\$ -		\$ -
107	10	000	1200	18	117.2	SPEC ED-ELEM ASS'T PRINCIPAL S	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000		\$ -
108	10	000	1200	18	118	SPEC ED-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ -
109	10	000	1200	23	118	ESY PROGRAM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
110	10	000	1200	18	119	SPEC ED-ELEM SALARY POOL	\$ 2,500	\$ -	\$ -	\$ -	\$ -		\$ -
111	10	000	1200	18	127	SPEC ED-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
112	10	000	1200	23	127	ESY PROGRAM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
113	10	000	1200	18	127.1	SPEC ED-ELEM RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
114	10	000	1200	18	211	SPEC ED-ELEM HEALTH INSURANCE	\$ 55,460	\$ 72,110	\$ 38,485	\$ -	\$ 38,485		\$ -
115	10	000	1200	23	211	ESY PROGRAM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
116	10	000	1200	18	212	SPEC ED-ELEM DENTAL INSURANCE	\$ 3,614	\$ 3,817	\$ 4,244	\$ -	\$ 4,244		\$ -
117	10	000	1200	23	212	ESY PROGRAM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
118	10	000	1200	18	213	SPEC ED-ELEM LIFE INSURANCE	\$ 129	\$ 369	\$ 387	\$ -	\$ 387		\$ -
119	10	000	1200	23	213	ESY PROGRAM LIFE INSURANCE	\$ 34	\$ -	\$ -	\$ -	\$ -		\$ -
120	10	000	1200	18	214	SPEC ED-ELEM DISABILITY INSURA	\$ 352	\$ 764	\$ 746	\$ -	\$ 746		\$ -
121	10	000	1200	23	214	ESY PROGRAM DISABILITY INSURA	\$ 131	\$ -	\$ -	\$ -	\$ -		\$ -
122	10	000	1200	18	215	SPEC ED-ELEM VISION INSURANCE	\$ -	\$ 81	\$ 145	\$ -	\$ 145		\$ -
123	10	000	1200	23	215	ESY PROGRAM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
124	10	000	1200	18	216	SPEC ED-ELEM HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ -	\$ -	\$ -		\$ -
125	10	000	1200	23	216	ESY PROGRAM HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
126	10	000	1200	18	221	SPEC ED-ELEM FICA	\$ 13,946	\$ 22,542	\$ 18,723	\$ -	\$ 18,723		\$ -
127	10	000	1200	23	221	ESY PROGRAM FICA	\$ 16,028	\$ 16,028	\$ 16,028	\$ -	\$ 16,028		\$ -
128	10	000	1200	18	231	SPEC ED-ELEM NON-TEACHER RETIR	\$ 338	\$ -	\$ -	\$ -	\$ -		\$ -
129	10	000	1200	23	231	ESY PROGRAM NON-TEACHER RETIR	\$ 7,136	\$ -	\$ -	\$ -	\$ -		\$ -
130	10	000	1200	18	232	SPEC ED-ELEM TEACHER RETIREMEN	\$ 31,320	\$ 51,582	\$ 47,064	\$ -	\$ 47,064		\$ -
131	10	000	1200	23	232	ESY PROGRAM TEACHER RETIREMEN	\$ 32,954	\$ 30,790	\$ 30,148	\$ -	\$ 30,148		\$ -
132	10	000	1200	18	239	SPEC ED-ELEM OTHER RETIREMENT	\$ -	\$ 300	\$ 450	\$ -	\$ 450		\$ -
133	10	000	1200	23	239	ESY PROGRAM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
134	10	000	1200	18	251	SPEC ED-ELEM UNEMPLOYMENT COMP	\$ 111	\$ 128	\$ 96	\$ -	\$ 96		\$ -
135	10	000	1200	23	251	ESY PROGRAM UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -
136	10	000	1200	18	261	SPEC ED-ELEM WORKERS COMPENSAT	\$ 857	\$ 1,355	\$ 1,126	\$ -	\$ 1,126		\$ -
137	10	000	1200	23	261	ESY PROGRAM WORKERS COMPENSAT	\$ 985	\$ 964	\$ 964	\$ -	\$ 964		\$ -
138	10	000	1200	18	321	SPEC ED-ELEM PROF. INSTRUCTION	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050		\$ -
139	10	000	1200	18	321	SPEC ED-ELEM PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	HOME AND OTHER AGENCY TUTORING SERVICES	\$ 1,050
140	10	000	1200	18	322	SPEC ED-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000		\$ -
141	10	000	1200	18	322	SPEC ED-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY PROFESSIONAL DEVELOPMENT FOR BCBA,	\$ -
142	10	000	1200	18	322	SPEC ED-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL FACILITATORS, CPI TRAINERS, ETC	\$ -
143	10	000	1200	18	332	SPEC ED-ELEM PROF SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
144	10	000	1200	18	332	SPEC ED-ELEM PROF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	DUE PROCESS / MEDIATION BUDGET.	\$ 5,000
145	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ 500,000	\$ 500,000	\$ 550,000	\$ -	\$ 550,000		\$ -
146	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONSULTANTS AND OTHER PROFESSIONAL SERVICES DETAIL:	\$ -

Goffstown School District

FY 26 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
147	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BEHAVORIAL THERAPY AND MENTAL HEALTH	\$ 60,000
148	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CORE, FORRESTALL	\$ -
149	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECHNOLOGY SUPPORT	\$ 10,000
150	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GRAY CONSULTING, BOOTHBY, SERESC	\$ 25,000
151	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	HEARING SERVICES, HEAR TO LEARN, SERESC, NORTHEAST DEAF	\$ 60,000
152	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	VISUALLY IMPAIRMENT SERVICES	\$ 35,000
153	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BOOTHBY, SERESC, FUTURE IN SIGHT	\$ -
154	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	COUNSELING AND THERAPY	\$ 30,000
155	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TUTORING	\$ 60,000
156	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	NORTHSTAR, DR. HADDAD,LITERACY LEARNING	\$ -
157	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TESTING	\$ 3,000
158	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH PATHOLOGY	\$ 65,000
159	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BLAZERWORKS, SERESC, SLP, DEBRA HINEY	\$ 15,000
160	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ESY	\$ 67,000
161	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SNH OT, SPEECH, BEHAVORIAL SUPPORT	\$ 10,000
162	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAID RECOVERY COST	\$ 5,000
163	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	INTERPRETER SERVICES	\$ 5,000
164	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	READING SPECIALIST CONTRACTED SERVICE	\$ 70,000
165	10	000	1200	18	339	SPEC ED-ELEM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PSYCHOLOGICAL EVALUATIONS	\$ 30,000
166	10	000	1200	23	339	ESY PROGRAM OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
167	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ 66,924	\$ 66,924	\$ 66,924	\$ -	\$ 66,924		\$ -
168	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH AND OT FOR 14 STUDENTS AT 4 DIFFERENT CHARTER	\$ 66,924
169	10	000	1200	50	339	CHARTER SCHOOL SE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLS	\$ -
170	10	000	1200	18	561	SPEC ED-ELEM TUITION	\$ 3,840	\$ -	\$ -	\$ -	\$ -		\$ -
171	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ 109,760	\$ 113,600	\$ 63,600	\$ -	\$ 63,600		\$ -
172	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT PUBLIC TUITION FOR CHARTER SCHOOL	\$ -
173	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENTS. INCLUDES PARA COSTS	\$ -
174	10	000	1200	50	561	CHARTER SCHOOL SE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$50,000 TO TEACHER SUB LINE 10-000-1100-18-121	\$ -
175	10	000	1200	50	563	CHARTER SCHOOL SE TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
176	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ 1,345,762	\$ 1,813,050	\$ 1,978,703	\$ -	\$ 1,978,703		\$ -
177	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	PRIVATE TUITION OUT OF DISTRICT	\$ 1,813,050
178	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	STATE OF NH 5% APPROVED TUITION INCREASE	\$ 90,652
179	10	000	1200	18	564	SPEC ED-ELEM TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -	TO DEFAULT BASED ON STUDENT NEED INCL. NEW PLACEMENTS	\$ 75,000
180	10	000	1200	50	564	CHARTER SCHOOL SE TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
181	10	000	1200	18	581	SPEC ED-ELEM TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
182	10	000	1200	23	611	ESY PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
183	10	000	1200	18	612	SPEC ED-ELEM TESTING	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000		\$ -
184	10	000	1200	18	651	SPEC ED-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
185	10	000	1200	18	731	SPEC ED-ELEM NEW EQUIPMENT	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
186	10	000	1200	18	731	SPEC ED-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	NEW EQUIPMENT NEEDS FOR OUT OF DISTRICT PLACEMENTS	\$ -
187	10	000	1200	18	731	SPEC ED-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FM SYSTEMS, OTHER TECHNOLOGY	\$ -
188	10	000	1200	18	891	SPEC ED-ELEM MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
189	10	000	1260	05	111	BILINGUAL TEACHERS' SALARIE	\$ 129,016	\$ 138,202	\$ 145,907	\$ -	\$ 145,907		\$ -
190	10	000	1260	05	111	BILINGUAL TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	2 ELL TEACHERS FOR ALL 5 SCHOOLS (2.0 FTE)	\$ -
191	10	000	1260	05	112	BILINGUAL PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
192	10	000	1260	05	118	BILINGUAL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
193	10	000	1260	05	127	BILINGUAL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
194	10	000	1260	05	211	BILINGUAL HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
195	10	000	1260	05	212	BILINGUAL DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
196	10	000	1260	05	213	BILINGUAL LIFE INSURANCE	\$ 68	\$ 77	\$ 81	\$ -	\$ 81		\$ -
197	10	000	1260	05	214	BILINGUAL DISABILITY INSURA	\$ 262	\$ 402	\$ 445	\$ -	\$ 445		\$ -
198	10	000	1260	05	215	BILINGUAL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
199	10	000	1260	05	216	BILINGUAL HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
200	10	000	1260	05	221	BILINGUAL FICA	\$ 9,870	\$ 10,572	\$ 11,162	\$ -	\$ 11,162		\$ -
201	10	000	1260	05	231	BILINGUAL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
202	10	000	1260	05	232	BILINGUAL TEACHER RETIREMEN	\$ 27,119	\$ 27,142	\$ 28,057	\$ -	\$ 28,057		\$ -
203	10	000	1260	05	239	BILINGUAL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
204	10	000	1260	05	251	BILINGUAL UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -

Goffstown School District

FY 26 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
205	10	000	1260	05	261	BILINGUAL WORKERS COMPENSAT	\$ 606	\$ 636	\$ 671	\$ -	\$ 671		\$ -
206	10	000	1260	05	581	BILINGUAL TRAVEL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
207	10	000	1260	05	611	BILINGUAL GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
208	10	000	1410	20	113	ATHLETIC DISTRICT SALARIES	\$ 95,000	\$ 97,850	\$ 97,850	\$ -	\$ 97,850		\$ -
209	10	000	1410	20	114	ATHLETIC SECRETARY SALARIE	\$ 32,588	\$ 50,801	\$ 48,817	\$ -	\$ 48,817		\$ -
210	10	000	1410	20	118	ATHLETIC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
211	10	000	1410	20	127	ATHLETIC STIPENDS	\$ 353,308	\$ 353,308	\$ 353,308	\$ -	\$ 353,308		\$ -
212	10	000	1410	20	127	ATHLETIC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	COACHING AND CO-CURRICULAR POSITIONS FOR DISTRICT	\$ -
213	10	000	1410	20	211	ATHLETIC HEALTH INSURANCE	\$ 48,381	\$ 46,149	\$ 12,435	\$ -	\$ 12,435		\$ -
214	10	000	1410	20	212	ATHLETIC DENTAL INSURANCE	\$ 2,460	\$ 2,662	\$ 633	\$ -	\$ 633		\$ -
215	10	000	1410	20	213	ATHLETIC LIFE INSURANCE	\$ 349	\$ 339	\$ 356	\$ -	\$ 356		\$ -
216	10	000	1410	20	214	ATHLETIC DISABILITY INSURA	\$ 404	\$ 432	\$ 447	\$ -	\$ 447		\$ -
217	10	000	1410	20	215	ATHLETIC VISION INSURANCE	\$ -	\$ 145	\$ 47	\$ -	\$ 47		\$ -
218	10	000	1410	20	216	ATHLETIC HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ 2,500		\$ -
219	10	000	1410	20	221	ATHLETIC FICA	\$ 36,788	\$ 38,400	\$ 38,249	\$ -	\$ 38,249		\$ -
220	10	000	1410	20	231	ATHLETIC NON-TEACHER RETIR	\$ 4,248	\$ 6,873	\$ 6,224	\$ -	\$ 6,224		\$ -
221	10	000	1410	20	232	ATHLETIC TEACHER RETIREMEN	\$ 94,234	\$ 88,608	\$ 86,758	\$ -	\$ 86,758		\$ -
222	10	000	1410	20	239	ATHLETIC OTHER RETIREMENT	\$ 2,300	\$ 2,300	\$ 450	\$ -	\$ 450		\$ -
223	10	000	1410	20	251	ATHLETIC UNEMPLOYMENT COMP	\$ 146	\$ 96	\$ 64	\$ -	\$ 64		\$ -
224	10	000	1410	20	261	ATHLETIC WORKERS COMPENSAT	\$ 2,249	\$ 2,309	\$ 675	\$ -	\$ 675		\$ -
225	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIE	\$ 45,325	\$ 45,325	\$ 30,000	\$ -	\$ 30,000		\$ -
226	10	000	1430	18	111	SUMMER SCHOOL TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SCHOOL TEACHERS	\$ -
227	10	000	1430	18	112	SUMMER SCHOOL PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
228	10	000	1430	18	118	SUMMER SCHOOL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
229	10	000	1430	18	127	SUMMER SCHOOL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
230	10	000	1430	18	211	SUMMER SCHOOL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
231	10	000	1430	18	212	SUMMER SCHOOL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
232	10	000	1430	18	213	SUMMER SCHOOL LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
233	10	000	1430	18	214	SUMMER SCHOOL DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
234	10	000	1430	18	215	SUMMER SCHOOL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
235	10	000	1430	18	216	SUMMER SCHOOL HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
236	10	000	1430	18	221	SUMMER SCHOOL FICA	\$ 3,467	\$ 3,467	\$ 2,295	\$ -	\$ 2,295		\$ -
237	10	000	1430	18	231	SUMMER SCHOOL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
238	10	000	1430	18	232	SUMMER SCHOOL TEACHER RETIREMEN	\$ 9,518	\$ 8,902	\$ 5,769	\$ -	\$ 5,769		\$ -
239	10	000	1430	18	239	SUMMER SCHOOL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
240	10	000	1430	18	251	SUMMER SCHOOL UNEMPLOYMENT COMP	\$ 51	\$ 32	\$ 32	\$ -	\$ 32		\$ -
241	10	000	1430	18	261	SUMMER SCHOOL WORKERS COMPENSAT	\$ 216	\$ 209	\$ 138	\$ -	\$ 138		\$ -
242	10	000	1430	18	339	SUMMER SCHOOL OTHER PROFESSIONA	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
243	10	000	1430	18	339	SUMMER SCHOOL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER CONSULTATIONS	\$ -
244	10	000	1430	18	611	SUMMER SCHOOL GENERAL SUPPLIES	\$ 2,075	\$ 2,075	\$ 2,575	\$ -	\$ 2,575		\$ -
245	10	000	1810	20	432	COMMUNITY RECREAT REPAIRS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
246	10	000	1810	20	432	COMMUNITY RECREAT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYING FIELD IMPROVEMENTS AT ALLARD PARK -BASEBALL	\$ 5,000
247	10	000	1810	20	441	COMMUNITY RECREAT RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
248	10	000	1810	20	611	COMMUNITY RECREAT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
249	10	000	2120	18	114	GUIDANCE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250	10	000	2120	18	612	GUIDANCE TESTING	\$ 18,000	\$ 18,000	\$ 22,000	\$ -	\$ 22,000		\$ -
251	10	000	2120	18	612	GUIDANCE TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	NWEA TESTING-	\$ -
252	10	000	2120	18	612	GUIDANCE TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	\$4K TRANSFER FROM 10-000-2410-00-339	\$ -
253	10	000	2120	18	731	GUIDANCE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
254	10	000	2125	00	442	GUIDANCE RECORDS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
255	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ 86,850	\$ 76,850	\$ 96,850	\$ 16,150	\$ 113,000		\$ -
256	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL STUDENT INFO SYSTEM (SIS)	\$ 28,750
257	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL EMS (INCLUDED IN SIS)	\$ -
258	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL E-REGISTRATION AND E-COLLECT	\$ 15,750
259	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL CONNECT PARENT PORTAL	\$ 3,500
260	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOODOLOGY LEARNING MGMT PLATFORM	\$ 25,750
261	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MBA PLUGS INS -(MARSHA BRENNER) AND MAGIC WRITER	\$ 15,750
262	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	FOR FEES, ATTENDANCE (FREUND RESOURCES) (PSCB DEV)	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
263	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL MESSENGER (POWERSCHOOL)	\$ 8,500
264	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	KALTURA (VIDEO CONTENT FOR SCHOOL)	\$ 15,000
265	10	000	2125	16	651	TECH GUIDANCE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED DEFAULT \$20K FROM 10-000-1430-18-111 TO THIS LINE	\$ -
266	10	000	2130	00	111	HEALTH TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
267	10	000	2130	00	127	HEALTH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
268	10	000	2130	00	211	HEALTH HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
269	10	000	2130	00	212	HEALTH DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
270	10	000	2130	00	213	HEALTH LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
271	10	000	2130	00	214	HEALTH DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
272	10	000	2130	00	221	HEALTH FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
273	10	000	2130	00	232	HEALTH TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
274	10	000	2130	00	251	HEALTH UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
275	10	000	2130	00	261	HEALTH WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
276	10	000	2130	00	339	HEALTH OTHER PROFESSIONA	\$ 3,875	\$ 3,875	\$ 3,875	\$ -	\$ 3,875		\$ -
277	10	000	2130	00	339	HEALTH OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DARTMOUTH HITCHCOCK SERVICE AGREEMENT.	\$ -
278	10	000	2130	00	611	HEALTH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
279	10	000	2150	18	118	DISTRICT-WIDE SPE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
280	10	000	2150	18	119	DISTRICT-WIDE SPE SALARY POOL	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
281	10	000	2150	18	127	DISTRICT-WIDE SPE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
282	10	000	2150	18	211	DISTRICT-WIDE SPE HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
283	10	000	2150	18	212	DISTRICT-WIDE SPE DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
284	10	000	2150	18	213	DISTRICT-WIDE SPE LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
285	10	000	2150	18	214	DISTRICT-WIDE SPE DISABILITY INSURA	\$ -	\$ 8	\$ 8	\$ -	\$ 8		\$ -
286	10	000	2150	18	215	DISTRICT-WIDE SPE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
287	10	000	2150	18	216	DISTRICT-WIDE SPE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
288	10	000	2150	18	221	DISTRICT-WIDE SPE FICA	\$ -	\$ 191	\$ 191	\$ -	\$ 191		\$ -
289	10	000	2150	18	231	DISTRICT-WIDE SPE NON-TEACHER RETIR	\$ -	\$ 338	\$ 319	\$ -	\$ 319		\$ -
290	10	000	2150	18	232	DISTRICT-WIDE SPE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
291	10	000	2150	18	239	DISTRICT-WIDE SPE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Goffstown School District

FY 26 Proposed Budget with Notes

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
292	10	000	2150	18	251	DISTRICT-WIDE SPE UNEMPLOYMENT COMP	\$ -	\$ 6	\$ 6	\$ -	\$ 6		\$ -
293	10	000	2150	18	261	DISTRICT-WIDE SPE WORKERS COMPENSAT	\$ -	\$ 12	\$ 12	\$ -	\$ 12		\$ -
294	10	000	2213	18	113	STAFF DEV-ELEM DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
295	10	000	2213	18	221	STAFF DEV-ELEM FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
296	10	000	2213	18	231	STAFF DEV-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
297	10	000	2213	18	232	STAFF DEV-ELEM TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
298	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ 13,700	\$ 13,700	\$ 14,700	\$ -	\$ 14,700		\$ -
299	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	POWER SCHOOL UNIVERSITY TRAINING	\$ 3,700
300	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	INSERVICE TECHNICAL TRAINING	\$ 10,000
301	10	000	2213	16	322	IN SERV-TECH ED PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1,000 FROM 10-000-1100-16-341	\$ 1,000
302	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMP	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000		\$ -
303	10	000	2213	18	322	STAFF DEV-ELEM PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	FOR GOFFSTOWN PROFESSIONAL DEVELOPMENT.	\$ -
304	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ 455,574	\$ 477,598	\$ 523,881	\$ -	\$ 523,881		\$ -
305	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	TECHNOLOGY TECHNICIANS	\$ -
306	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW TECH POSITION (HELP DESK) FUNDED BY TWO	\$ -
307	10	000	2290	16	113	STAFF INST-TECH E DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	POSITIONS (.5 NURSE AND .5 GHS TEACHER)	\$ -
308	10	000	2290	00	116	STAFF INST OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
309	10	000	2290	00	118	STAFF INST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
310	10	000	2290	16	118	STAFF INST-TECH E INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
311	10	000	2290	16	119	STAFF INST-TECH E SALARY POOL	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	\$ 14,400		\$ -
312	10	000	2290	16	119	STAFF INST-TECH E SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	TECH SALARY POOL	\$ -
313	10	000	2290	16	127	STAFF INST-TECH E STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
314	10	000	2290	16	127.1	STAFF INST-TECH E RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
315	10	000	2290	16	211	STAFF INST-TECH E HEALTH INSURANCE	\$ 128,067	\$ 153,079	\$ 166,298	\$ -	\$ 166,298		\$ -
316	10	000	2290	00	212	STAFF INST DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
317	10	000	2290	16	212	STAFF INST-TECH E DENTAL INSURANCE	\$ 5,965	\$ 6,457	\$ 7,754	\$ -	\$ 7,754		\$ -
318	10	000	2290	16	213	STAFF INST-TECH E LIFE INSURANCE	\$ 358	\$ 230	\$ 266	\$ -	\$ 266		\$ -
319	10	000	2290	16	214	STAFF INST-TECH E DISABILITY INSURA	\$ 1,000	\$ 1,411	\$ 1,622	\$ -	\$ 1,622		\$ -
320	10	000	2290	16	215	STAFF INST-TECH E VISION INSURANCE	\$ -	\$ 304	\$ 449	\$ -	\$ 449		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
321	10	000	2290	16	216	STAFF INST-TECH E HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
322	10	000	2290	00	221	STAFF INST FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
323	10	000	2290	16	221	STAFF INST-TECH E FICA	\$ 35,955	\$ 37,639	\$ 41,180	\$ -	\$ 41,180		\$ -
324	10	000	2290	00	231	STAFF INST NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
325	10	000	2290	16	231	STAFF INST-TECH E NON-TEACHER RETIR	\$ 50,611	\$ 53,388	\$ 52,167	\$ -	\$ 52,167		\$ -
326	10	000	2290	00	232	STAFF INST TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
327	10	000	2290	16	232	STAFF INST-TECH E TEACHER RETIREMEN	\$ 18,272	\$ 17,755	\$ 17,819	\$ -	\$ 17,819		\$ -
328	10	000	2290	16	239	STAFF INST-TECH E OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
329	10	000	2290	16	242	STAFF INST-TECH E NON-TEACHER TUITI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
330	10	000	2290	16	251	STAFF INST-TECH E UNEMPLOYMENT COMP	\$ 353	\$ 272	\$ 304	\$ -	\$ 304		\$ -
331	10	000	2290	16	261	STAFF INST-TECH E WORKERS COMPENSAT	\$ 2,201	\$ 2,263	\$ 2,476	\$ -	\$ 2,476		\$ -
332	10	000	2290	16	322	STAFF INST-TECH E PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
333	10	000	2311	00	118	SCHOOL BOARD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
334	10	000	2311	00	124	SCHOOL BOARD SCHOOL BOARD STIP	\$ 26,063	\$ 22,463	\$ 22,463	\$ -	\$ 22,463		\$ -
335	10	000	2311	00	124	SCHOOL BOARD SCHOOL BOARD STIP	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD STIPENDS	\$ -
336	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ 7,856	\$ 7,856	\$ 7,856	\$ 500	\$ 8,356		\$ -
337	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD SECRETARY FOR MEETING MINUTES	\$ -
338	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARY FOR MINUTES OF C&E AND POLICY COMMITTEES	\$ -
339	10	000	2311	00	127	SCHOOL BOARD STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	NEW= INCREASE IN MINUTETAKER COMPENSATION \$500	\$ -
340	10	000	2311	00	211	SCHOOL BOARD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
341	10	000	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
342	10	000	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
343	10	000	2311	00	214	SCHOOL BOARD DISABILITY INSURA	\$ 77	\$ -	\$ -	\$ -	\$ -		\$ -
344	10	000	2311	00	215	SCHOOL BOARD VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
345	10	000	2311	00	216	SCHOOL BOARD HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
346	10	000	2311	00	221	SCHOOL BOARD FICA	\$ 1,993	\$ 2,319	\$ 2,319	\$ -	\$ 2,319		\$ -
347	10	000	2311	00	231	SCHOOL BOARD NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
348	10	000	2311	00	232	SCHOOL BOARD TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
349	10	000	2311	00	239	SCHOOL BOARD OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
350	10	000	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMP	\$ 44	\$ 50	\$ 32	\$ -	\$ 32		\$ -
351	10	000	2311	00	261	SCHOOL BOARD WORKERS COMPENSAT	\$ 123	\$ 139	\$ 103	\$ -	\$ 103		\$ -
352	10	000	2311	00	322	SCHOOL BOARD PROF. PROGRAM IMP	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
353	10	000	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
354	10	000	2311	00	522	SCHOOL BOARD LIABILITY INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
355	10	000	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
356	10	000	2311	00	541	SCHOOL BOARD ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	EMPLOYMENT ADVERTISING, AND LEGAL NOTICES	\$ -
357	10	000	2311	00	551	SCHOOL BOARD PRINTING & BINDIN	\$ 150	\$ 150	\$ 150	\$ -	\$ 150		\$ -
358	10	000	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ 3,400		\$ -
359	10	000	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	RETIREMENT CELEBRATIONS FOR STAFF (BELLS, APPLES,ETC)	\$ -
360	10	000	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NAMEPLATES, MEETING SUPPLIES	\$ -
361	10	000	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 6,150	\$ 6,150	\$ 6,150	\$ -	\$ 6,150		\$ -
362	10	000	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHSBA MEMBERSHIP DUES AND POLICY SUBSCRIPTIONS	\$ -
363	10	000	2311	00	891	SCHOOL BOARD MISC. EXPENDITURE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
364	10	000	2311	00	891	SCHOOL BOARD MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SENIOR CLASS RECOGNITION, STAFF RECOGNITION, OPEN HOUSE	\$ -
365	10	000	2313	00	118	TREASURER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
366	10	000	2313	00	125	TREASURER DISTRICT TREASURE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
367	10	000	2313	00	127	TREASURER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
368	10	000	2313	00	211	TREASURER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
369	10	000	2313	00	212	TREASURER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
370	10	000	2313	00	213	TREASURER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
371	10	000	2313	00	214	TREASURER DISABILITY INSURA	\$ 5	\$ -	\$ -	\$ -	\$ -		\$ -
372	10	000	2313	00	215	TREASURER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
373	10	000	2313	00	216	TREASURER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
374	10	000	2313	00	221	TREASURER FICA	\$ 115	\$ 115	\$ 153	\$ -	\$ 153		\$ -
375	10	000	2313	00	231	TREASURER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
376	10	000	2313	00	232	TREASURER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
377	10	000	2313	00	239	TREASURER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
378	10	000	2313	00	251	TREASURER UNEMPLOYMENT COMP	\$ 4	\$ 3	\$ 5	\$ -	\$ 5		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
379	10	000	2313	00	261	TREASURER WORKERS COMPENSAT	\$ 7	\$ 7	\$ 9	\$ -	\$ 9		\$ -
380	10	000	2313	00	339	TREASURER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
381	10	000	2313	00	611	TREASURER GENERAL SUPPLIES	\$ 50	\$ 50	\$ 50	\$ -	\$ 50		\$ -
382	10	000	2314	00	118	ELECTION SRVS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
383	10	000	2314	00	124	ELECTION SRVS SCHOOL BOARD STIP	\$ 900	\$ 900	\$ 900	\$ -	\$ 900		\$ -
384	10	000	2314	00	124	ELECTION SRVS SCHOOL BOARD STIP	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MODERATOR AND CLERK STIPEND	\$ -
385	10	000	2314	00	127	ELECTION SRVS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
386	10	000	2314	00	211	ELECTION SRVS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
387	10	000	2314	00	212	ELECTION SRVS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
388	10	000	2314	00	213	ELECTION SRVS LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
389	10	000	2314	00	214	ELECTION SRVS DISABILITY INSURA	\$ 3	\$ -	\$ -	\$ -	\$ -		\$ -
390	10	000	2314	00	215	ELECTION SRVS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
391	10	000	2314	00	216	ELECTION SRVS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
392	10	000	2314	00	221	ELECTION SRVS FICA	\$ 69	\$ 69	\$ 69	\$ -	\$ 69		\$ -
393	10	000	2314	00	231	ELECTION SRVS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
394	10	000	2314	00	232	ELECTION SRVS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
395	10	000	2314	00	239	ELECTION SRVS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
396	10	000	2314	00	251	ELECTION SRVS UNEMPLOYMENT COMP	\$ 2	\$ 2	\$ 2	\$ -	\$ 2		\$ -
397	10	000	2314	00	261	ELECTION SRVS WORKERS COMPENSAT	\$ 4	\$ 4	\$ 4	\$ -	\$ 4		\$ -
398	10	000	2314	00	339	ELECTION SRVS OTHER PROFESSIONA	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
399	10	000	2314	00	339	ELECTION SRVS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ACCVOTE MAINTENANCE AGREEMENT FOR ELECTIONS	\$ 4,000
400	10	000	2317	00	331	AUDIT PROF SERVICES	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ 17,000		\$ -
401	10	000	2317	00	331	AUDIT PROF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIT SERVICES INCL. DOE-25 REVIEWS AND SINGLE AUDIT	\$ -
402	10	000	2318	00	332	LEGAL PROF SERVICES	\$ 30,600	\$ 30,600	\$ 30,600	\$ -	\$ 30,600		\$ -
403	10	000	2321	00	312	SAU SVCS MANAGEMENT SVCS.	\$ 2,016,254	\$ 2,130,028	\$ 2,273,419	\$ -	\$ 2,273,419		\$ -
404	10	000	2321	00	312	SAU SVCS MANAGEMENT SVCS.	\$ -	\$ -	\$ -	\$ -	\$ -	SAU APPORTIONMENT FOR FY 26 IS \$2,273,419	\$ -
405	10	000	2410	00	113	ADMIN SVCS DISTRICT SALARIES	\$ -	\$ 65,000	\$ 70,000	\$ -	\$ 70,000		\$ -
406	10	000	2410	00	113	ADMIN SVCS DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	ADMIN ASSISTANT SUPERVISOR	\$ -
407	10	000	2410	00	116	ADMIN SVCS OTHER SUPPORT SAL	\$ 10,600	\$ 10,600	\$ 500	\$ -	\$ 500		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
408	10	000	2410	00	116	ADMIN SVCS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	DEFAULT BUDGET TRANSFER TO 10-000-1100-18-339 \$10K	\$ -
409	10	000	2410	00	118	ADMIN SVCS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
410	10	000	2410	00	119	ADMIN SVCS SALARY POOL	\$ 68,339	\$ 64,600	\$ 64,600	\$ -	\$ 64,600		\$ -
411	10	000	2410	00	121	ADMIN SVCS TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
412	10	000	2410	00	127	ADMIN SVCS STIPENDS	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
413	10	000	2410	00	211	ADMIN SVCS HEALTH INSURANCE	\$ -	\$ 22,883	\$ 23,014	\$ -	\$ 23,014		\$ -
414	10	000	2410	00	212	ADMIN SVCS DENTAL INSURANCE	\$ -	\$ 992	\$ 1,041	\$ -	\$ 1,041		\$ -
415	10	000	2410	00	213	ADMIN SVCS LIFE INSURANCE	\$ 210	\$ 398	\$ 434	\$ -	\$ 434		\$ -
416	10	000	2410	00	214	ADMIN SVCS DISABILITY INSURA	\$ 131	\$ 377	\$ 411	\$ -	\$ 411		\$ -
417	10	000	2410	00	215	ADMIN SVCS VISION INSURANCE	\$ -	\$ -	\$ 81	\$ -	\$ 81		\$ -
418	10	000	2410	00	216	ADMIN SVCS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
419	10	000	2410	00	221	ADMIN SVCS FICA	\$ 6,039	\$ 10,726	\$ 10,297	\$ -	\$ 10,297		\$ -
420	10	000	2410	00	231	ADMIN SVCS NON-TEACHER RETIR	\$ -	\$ 8,795	\$ 8,925	\$ -	\$ 8,925		\$ -
421	10	000	2410	00	232	ADMIN SVCS TEACHER RETIREMEN	\$ 14,365	\$ 12,687	\$ 12,423	\$ -	\$ 12,423		\$ -
422	10	000	2410	00	239	ADMIN SVCS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
423	10	000	2410	00	241	ADMIN SVCS TEACHER TUITION R	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ -		\$ -
424	10	000	2410	00	241	ADMIN SVCS TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	\$ 4,800
425	10	000	2410	00	251	ADMIN SVCS UNEMPLOYMENT COMP	\$ 62	\$ 88	\$ 64	\$ -	\$ 64		\$ -
426	10	000	2410	00	261	ADMIN SVCS WORKERS COMPENSAT	\$ 371	\$ 645	\$ 619	\$ -	\$ 619		\$ -
427	10	000	2410	00	329	ADMIN SVCS OTHER PROF. ED. S	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000		\$ -
428	10	000	2410	00	329	ADMIN SVCS OTHER PROF. ED. S	\$ -	\$ -	\$ -	\$ -	\$ -	WORKSHOPS AND SEMINARS FOR ADMINISTRATIVE PERSONNEL	\$ -
429	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ 10,000	\$ 3,000	\$ -	\$ 3,000		\$ -
430	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TECH DIR.- CUSTOMIZED PROGRAMMING NEEDS	\$ 2,500
431	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DEPOT ST OFFICE SPACE - WATER SERVICE	\$ 500
432	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DEFAULT TRANSFER TO 10-000-2120-18-612 OF 4K	\$ -
433	10	000	2410	00	339	ADMIN SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	10-000-1430-18-611 OF \$500 10-204-2410-00-531 OF \$2500	\$ -
434	10	000	2410	00	531	ADMIN SVCS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ 3,095	\$ 3,095		\$ -
435	10	000	2410	00	531	ADMIN SVCS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	ALT BUILDING PHONE- LOCAL AND LONG DIST. (CONSOLIDATED)	\$ -
436	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ 6,550	\$ 6,550	\$ 6,550	\$ (550)	\$ 6,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
437	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	E-911 SERVICES (NENA)	\$ 500
438	10	000	2410	16	531	TECHNICAL PROGRAM VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	SYN-APPS (PAGING THROUGH PHONES -PANIC ALARMS	\$ 5,500
439	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ 39,000	\$ 39,000	\$ 44,000	\$ -	\$ 44,000		\$ -
440	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	CONTENT FILTERING- SONIC WALL (WHALLEY)	\$ 22,000
441	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	INTERNET SERVICE (CONSOLIDATED COMMUNICATION)	\$ 22,000
442	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	ARUBA CENTRAL NETWORK MGMT (PRE-PAID THRU 2027)	\$ -
443	10	000	2410	16	532	TECHNICAL PROGRAM DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5,000 DEFAULT FROM 10-000-1100-16-734	\$ -
444	10	000	2410	00	611	ADMIN SVCS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
445	10	000	2410	00	611	ADMIN SVCS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICE SUPPLIES - DEPOT ST OFFICE SPACE	\$ 1,000
446	10	000	2410	00	651	ADMIN SVCS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
447	10	000	2410	00	731	ADMIN SVCS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
448	10	000	2410	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
449	10	000	2410	00	735	ADMIN SVCS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
450	10	000	2410	00	737	ADMIN SVCS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
451	10	000	2410	00	811	ADMIN SVCS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
452	10	000	2410	00	891	ADMIN SVCS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
453	10	000	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
454	10	000	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FOR INDIRECT COSTS TRANSFERS	\$ -
455	10	000	2620	00	113	FACILITIES DISTRICT SALARIES	\$ 56,314	\$ 58,003	\$ 67,000	\$ -	\$ 67,000		\$ -
456	10	000	2620	00	113	FACILITIES DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITIES SUPERVISOR	\$ -
457	10	000	2620	00	114	FACILITIES SECRETARY SALARIE	\$ 5,748	\$ -	\$ -	\$ -	\$ -		\$ -
458	10	000	2620	00	115	FACILITIES CUSTODIAL SALARIE	\$ 165,929	\$ 175,580	\$ 162,654	\$ -	\$ 162,654		\$ -
459	10	000	2620	00	118	FACILITIES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
460	10	000	2620	00	119	FACILITIES SALARY POOL	\$ -	\$ 3,740	\$ 3,740	\$ -	\$ 3,740		\$ -
461	10	000	2620	00	120	FACILITIES TEMPORARY EMPL. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
462	10	000	2620	00	127	FACILITIES STIPENDS	\$ 9,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500		\$ -
463	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	STIPENDS FOR CELL PHONE AND MILEAGE PER GESS CONTRACT	\$ -
464	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TO ENSURE 24/7 AVAILABILITY 10 STAFF X 300	\$ 3,000
465	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	ON CALL STIPEND \$125 WEEK FOR 52 WEEKS	\$ 6,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
466	10	000	2620	00	127	FACILITIES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SUPERVISOR MILEAGE STIPEND	\$ 2,000
467	10	000	2620	00	127.1	FACILITIES RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
468	10	000	2620	00	128	FACILITIES DISTRICT TEMP HEL	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000		\$ -
469	10	000	2620	00	128	FACILITIES DISTRICT TEMP HEL	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT WIDE TEMPORARY HELP, SUMMER HELP	\$ -
470	10	000	2620	00	211	FACILITIES HEALTH INSURANCE	\$ 67,088	\$ 64,835	\$ 65,207	\$ -	\$ 65,207		\$ -
471	10	000	2620	00	212	FACILITIES DENTAL INSURANCE	\$ 3,087	\$ 2,350	\$ 2,436	\$ -	\$ 2,436		\$ -
472	10	000	2620	00	213	FACILITIES LIFE INSURANCE	\$ 411	\$ 297	\$ 349	\$ -	\$ 349		\$ -
473	10	000	2620	00	214	FACILITIES DISABILITY INSURA	\$ 642	\$ 690	\$ 713	\$ -	\$ 713		\$ -
474	10	000	2620	00	215	FACILITIES VISION INSURANCE	\$ -	\$ 47	\$ 47	\$ -	\$ 47		\$ -
475	10	000	2620	00	216	FACILITIES HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
476	10	000	2620	00	221	FACILITIES FICA	\$ 21,613	\$ 22,325	\$ 22,025	\$ -	\$ 22,025		\$ -
477	10	000	2620	00	231	FACILITIES NON-TEACHER RETIR	\$ 31,666	\$ 33,395	\$ 30,969	\$ -	\$ 30,969		\$ -
478	10	000	2620	00	232	FACILITIES TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
479	10	000	2620	00	239	FACILITIES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
480	10	000	2620	00	251	FACILITIES UNEMPLOYMENT COMP	\$ 250	\$ 191	\$ 169	\$ -	\$ 169		\$ -
481	10	000	2620	00	261	FACILITIES WORKERS COMPENSAT	\$ 6,732	\$ 7,031	\$ 6,469	\$ -	\$ 6,469		\$ -
482	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ 168,303	\$ 168,303	\$ 209,303	\$ -	\$ 209,303		\$ -
483	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ENERGY MANAGEMENT SYSTEM	\$ 167,303
484	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA (MANDATORY ASBESTOS INSPECTIONS	\$ 1,000
485	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	EMC PROJECT- LIGHTS, HVAC ANNUAL PAYMENT OF \$250,000	\$ -
486	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	OFFSET PARTIALLY BY ENERGY SAVINGS FIRST YEAR PAYMENT	\$ -
487	10	000	2620	00	431	FACILITIES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	IN FY 26 TO BE OFFSET BY REBATES, INCENTIVES	\$ -
488	10	000	2620	00	432	FACILITIES REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
489	10	000	2620	00	433	FACILITIES EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
490	10	000	2620	00	441	FACILITIES RENTAL LAND & BLD	\$ -	\$ 26,500	\$ 26,500	\$ 1,500	\$ 28,000		\$ -
491	10	000	2620	00	441	FACILITIES RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -	NESM OFFICE SPACE RENTAL ON DEPOT STREET	\$ 28,000
492	10	000	2620	00	441	FACILITIES RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN RENT	\$ -
493	10	000	2620	00	442	FACILITIES EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
494	10	000	2620	00	521	FACILITIES PROPERTY INSURANC	\$ 127,000	\$ 135,000	\$ 135,000	\$ 5,000	\$ 140,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
495	10	000	2620	00	521	FACILITIES PROPERTY INSURANC	\$ -	\$ -	\$ -	\$ -	\$ -	REFLECTS PRIMEX RATE INCREASE FOR FY 25-26	\$ 135,000
496	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ 4,200	\$ 4,200	\$ 3,700	\$ -	\$ 3,700		\$ -
497	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT WIDE GENERAL UNIFORM ALLOWANCE. AND	\$ -
498	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SAFETY SHOES - INCREASE IN COSTS	\$ -
499	10	000	2620	00	611	FACILITIES GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CLEANING SUPPLIES NESM OFFICE SPACE ON DEPOT ST	\$ -
500	10	000	2620	00	731	FACILITIES NEW EQUIPMENT	\$ -	\$ 13,000	\$ -	\$ -	\$ -		\$ -
501	10	000	2620	00	731	FACILITIES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM DOOR LOCKS ONE TIME - REMOVED FROM DEFAULT	\$ -
502	10	000	2620	00	733	FACILITIES NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
503	10	000	2630	00	431	GROUNDS MAINTENANCE	\$ 3,180	\$ 3,180	\$ 3,180	\$ 2,820	\$ 6,000		\$ -
504	10	000	2630	00	431	GROUNDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE REFLECTS 3 YEAR ACTUALS FOR GROUNDS MAINT	\$ -
505	10	000	2630	00	431	GROUNDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TREE, BRUSH WORK, OTHER OUTDOOR MAINTENANCE	\$ 6,000
506	10	000	2640	00	431	VEHICLE MAINTENANCE	\$ 3,400	\$ 3,400	\$ 3,400	\$ 1,600	\$ 5,000		\$ -
507	10	000	2640	00	431	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT VEHICLE MAINTENANCE, TIRES, INSURANCE DEDUCT.	\$ -
508	10	000	2640	00	626	VEHICLE GASOLINE	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500		\$ -
509	10	000	2640	00	626	VEHICLE GASOLINE	\$ -	\$ -	\$ -	\$ -	\$ -	FUEL USAGE ESTIMATED AT \$35/ DAY FOR 180 DAYS	\$ 4,500
510	10	000	2640	00	731	VEHICLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
511	10	000	2640	00	732	VEHICLE NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
512	10	000	2640	00	735	VEHICLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
513	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ 11,800	\$ 11,800	\$ 11,800	\$ 7,700	\$ 19,500		\$ -
514	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY SYSTEM LICENSING AND MAINT. (MILESTONE)	\$ 9,500
515	10	000	2660	16	651	TECH SECURITY NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ACCESS CONTROL SOFTWARE (PELMAC)	\$ 10,000
516	10	000	2660	31	651	PS INFRASTRUCTURE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
517	10	000	2660	16	731	TECH SECURITY NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
518	10	000	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
519	10	000	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
520	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ 1,429,782	\$ 1,349,811	\$ 1,462,474	\$ -	\$ 1,462,474		\$ -
521	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACT ASSSUMES A TOTAL OF 16 BUSES AT	\$ 1,308,471
522	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$451.82 PER BUS PER DAY -181 DAYS = \$1,308,471	\$ -
523	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	PROJECTED FUEL ADJUSTMENT CHARGE:	\$ 10,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
524	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	CONTRACT ASSUMES 2 LATE BUSES AT \$133 PER DAY X 181	\$ 48,001
525	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	KINDERGARTEN MIDDAY TRANSPORT	\$ -
526	10	000	2721	18	511	REG ED TRANS-ELEM STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	4 BUS RUNS AT \$132.60 PER DAY X 181 = \$ 96,002	\$ 96,002
527	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ 892,898	\$ 1,226,089	\$ 1,296,662	\$ -	\$ 1,296,662		\$ -
528	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	7 IN DISTRICT BUSES (SCHOOL YR) AT \$429.27 PER BUS FOR	\$ 534,884
529	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	181 DAYS	\$ -
530	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ASSUMES 7 MONITORS AT \$25.73 PER HOUR FOR 180 DAYS	\$ 239,563
531	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	5 OUT OF DISTRICT BUSES AT \$462.34 FOR 180 DAYS WITH	\$ -
532	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MONITORS (1)	\$ 414,299
533	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER PROGRAMMING REQUIRES 9 BUSES AND MONITORS	\$ 73,916
534	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	16 DAYS	\$ -
535	10	000	2722	18	511	SPEC ED TRANS-ELE STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT SUMMER TRANSPORT (ESY)	\$ 34,000
536	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ 37,056	\$ 37,056	\$ 75,000	\$ -	\$ 75,000		\$ -
537	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HOMELESS TRANSPORTATION- MANDATED BY LAW	\$ -
538	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN THE NUMBER OF STUDENTS	\$ -
539	10	000	2790	18	511	HOMELESS TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES SHARED TRANSPORT COSTS WITH OTHER DISTRICTS	\$ -
540	10	000	2834	00	116	INSERV TRAINING OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
541	10	000	2834	00	118	INSERV TRAINING INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
542	10	000	2834	00	127	INSERV TRAINING STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
543	10	000	2834	00	211	INSERV TRAINING HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
544	10	000	2834	00	212	INSERV TRAINING DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
545	10	000	2834	00	213	INSERV TRAINING LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
546	10	000	2834	00	214	INSERV TRAINING DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
547	10	000	2834	00	215	INSERV TRAINING VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
548	10	000	2834	00	216	INSERV TRAINING HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
549	10	000	2834	00	221	INSERV TRAINING FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
550	10	000	2834	00	231	INSERV TRAINING NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
551	10	000	2834	00	232	INSERV TRAINING TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
552	10	000	2834	00	239	INSERV TRAINING OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
553	10	000	2834	00	242	INSERV TRAINING NON-TEACHER TUITI	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500		\$ -
554	10	000	2834	00	242	INSERV TRAINING NON-TEACHER TUITI	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL DEVELOPMENT BUDGET PER AGREEMENT	\$ 9,500
555	10	000	2834	00	251	INSERV TRAINING UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
556	10	000	2834	00	261	INSERV TRAINING WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
557	10	000	4100	00	711	LAND ACQUISITION LAND & IMPROVEMEN	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
558	10	000	4590	00	891	P4P & OTHER FUNDS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
559	10	000	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
560	10	000	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
561	10	000	5210	18	931	TRANSFERS FROM GE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
562	10	000	5221	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
563	10	000	5222	00	931	TRANSFERS- REV S FUND TRANSFERS	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
564	10	000	5230	00	931	TRANS TO CAP FUND FUND TRANSFERS	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
565	10	000	5251	00	931	TRNSFR TO CAP RES FUND TRANSFERS	\$ 250,000	\$ 250,000	\$ 1	\$ -	\$ 1		\$ -
566		000 Total					\$ 11,007,600	\$ 12,369,522	\$ 12,603,199	\$ 113,615	\$ 12,716,814		
567	10	101	1100	18	111	REG ED BARTLETT TEACHERS' SALARIE	\$ 926,096	\$ 977,980	\$ 976,541	\$ -	\$ 976,541		\$ -
568	10	101	1100	18	112	REG ED BARTLETT PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
569	10	101	1100	18	114	REG ED BARTLETT SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
570	10	101	1100	18	116	REG ED BARTLETT OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
571	10	101	1100	18	118	REG ED BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
572	10	101	1100	18	127	REG ED BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
573	10	101	1100	18	127.1	REG ED BARTLETT RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
574	10	101	1100	18	211	REG ED BARTLETT HEALTH INSURANCE	\$ 198,269	\$ 236,226	\$ 206,259	\$ -	\$ 206,259		\$ -
575	10	101	1100	18	212	REG ED BARTLETT DENTAL INSURANCE	\$ 14,518	\$ 15,194	\$ 15,468	\$ -	\$ 15,468		\$ -
576	10	101	1100	18	213	REG ED BARTLETT LIFE INSURANCE	\$ 612	\$ 576	\$ 564	\$ -	\$ 564		\$ -
577	10	101	1100	18	214	REG ED BARTLETT DISABILITY INSURA	\$ 2,103	\$ 2,631	\$ 2,701	\$ -	\$ 2,701		\$ -
578	10	101	1100	18	215	REG ED BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
579	10	101	1100	18	216	REG ED BARTLETT HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
580	10	101	1100	18	221	REG ED BARTLETT FICA	\$ 70,848	\$ 74,815	\$ 74,707	\$ -	\$ 74,707		\$ -
581	10	101	1100	18	231	REG ED BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
582	10	101	1100	18	232	REG ED BARTLETT TEACHER RETIREMEN	\$ 180,193	\$ 177,624	\$ 170,206	\$ -	\$ 170,206		\$ -
583	10	101	1100	18	239	REG ED BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
584	10	101	1100	18	251	REG ED BARTLETT UNEMPLOYMENT COMP	\$ 628	\$ 576	\$ 544	\$ -	\$ 544		\$ -
585	10	101	1100	18	261	REG ED BARTLETT WORKERS COMPENSAT	\$ 4,353	\$ 4,499	\$ 4,492	\$ -	\$ 4,492		\$ -
586	10	101	1100	18	339	REG ED BARTLETT OTHER PROFESSIONA	\$ -	\$ 750	\$ 750	\$ -	\$ 750		\$ -
587	10	101	1100	18	339	REG ED BARTLETT OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	INTERPRETER SERVICES	\$ -
588	10	101	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
589	10	101	1100	18	431	REG ED BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
590	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 37,545	\$ 37,545	\$ 42,545	\$ 605	\$ 43,150		\$ -
591	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE (INCREASE OF \$605)	\$ 33,000
592	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER LEASE (XEROX)	\$ 7,150
593	10	101	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT - TONER	\$ 3,000
594	10	101	1100	18	442	REG ED BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
595	10	101	1100	18	581	REG ED BARTLETT TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
596	10	101	1100	02	611	REG ED-ART-BARTLE GENERAL SUPPLIES	\$ 1,240	\$ 1,240	\$ 875	\$ -	\$ 875		\$ -
597	10	101	1100	02	611	REG ED-ART-BARTLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$365 TO 10-101-2410-18-811	\$ -
598	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ 9,208	\$ 9,208	\$ 9,208	\$ -	\$ 9,208		\$ -
599	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DECODABLES CURRICULUM MATERIALS	\$ 2,658
600	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISCELLANEOUS LITERACY SUPPLIES	\$ 1,000
601	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WONDERS/WONDERS WORKS	\$ 5,000
602	10	101	1100	05	611	REG ED-LA-BARTLET GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WILSON LANGUAGE	\$ 550
603	10	101	1100	08	611	REG ED-HEALTH-BAR GENERAL SUPPLIES	\$ 496	\$ 496	\$ 496	\$ (146)	\$ 350		\$ -
604	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ 7,700	\$ 8,500	\$ 8,500	\$ -	\$ 8,500		\$ -
605	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATH STUDENT MATERIALS SETS	\$ 7,500
606	10	101	1100	11	611	REG ED-MATH-BARTL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISCELLANEOUS MATH SUPPLIES TO RESTOCK KITS	\$ 1,000
607	10	101	1100	12	611	REG ED-MUSIC-BART GENERAL SUPPLIES	\$ 824	\$ 824	\$ 824	\$ (214)	\$ 610		\$ -
608	10	101	1100	12	611	REG ED-MUSIC-BART GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	RECORDERS FOR 4TH GRADE	\$ -
609	10	101	1100	13	611	REG ED-SCIENCE-BA GENERAL SUPPLIES	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	\$ 3,250		\$ -
610	10	101	1100	13	611	REG ED-SCIENCE-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	REPLENISH SCIENCE KITS & OTHER CONSUMABLES	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
611	10	101	1100	18	611	REG ED BARTLETT GENERAL SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
612	10	101	1100	18	612	REG ED BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
613	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ 6,276	\$ 6,276	\$ 6,276	\$ 1,000	\$ 7,276		\$ -
614	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	4 SCHOOL-WIDE READING PROGRAM (\$1200 EACH)	\$ 4,800
615	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM LIBRARIES (\$100 PER CLASSROOM*)	\$ 1,000
616	10	101	1100	18	641	REG ED BARTLETT BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLASTIC NEWS	\$ 1,476
617	10	101	1100	18	642	REG ED BARTLETT ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
618	10	101	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
619	10	101	1100	18	651	REG ED BARTLETT NON-CAPITAL SOFTW	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
620	10	101	1100	18	651	REG ED BARTLETT NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MYSTERY SCIENCE SUBSCRIPTION	\$ 2,000
621	10	101	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
622	10	101	1100	18	731	REG ED BARTLETT NEW EQUIPMENT	\$ 5,050	\$ -	\$ -	\$ -	\$ -		\$ -
623	10	101	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
624	10	101	1100	18	735	REG ED BARTLETT REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
625	10	101	1100	16	738	TECHNICAL PROGRAM REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
626	10	101	1100	18	738	REG ED BARTLETT REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
627	10	101	1100	16	739	TECHNICAL PROGRAM OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
628	10	101	1100	18	739	REG ED BARTLETT OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
629	10	101	1100	18	811	REG ED BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
630	10	101	1200	18	111	SPEC EDUCATION-BA TEACHERS' SALARIE	\$ 221,702	\$ 235,771	\$ 153,151	\$ -	\$ 153,151		\$ -
631	10	101	1200	18	111	SPEC EDUCATION-BA TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	1 FTE MOVED FROM BARTLETT TO MVMS FOR FY 2026	\$ -
632	10	101	1200	18	112	SPEC EDUCATION-BA PARAPROFESSIONAL	\$ 315,165	\$ 294,895	\$ 370,154	\$ -	\$ 370,154		\$ -
633	10	101	1200	18	112	SPEC EDUCATION-BA PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	PARAPROFESSIONALS	\$ -
634	10	101	1200	18	114	SPEC EDUCATION-BA SECRETARY SALARIE	\$ 15,513	\$ 19,075	\$ 20,645	\$ -	\$ 20,645		\$ -
635	10	101	1200	18	116	SPEC EDUCATION-BA OTHER SUPPORT SAL	\$ -	\$ 32,384	\$ -	\$ -	\$ -		\$ -
636	10	101	1200	18	118	SPEC EDUCATION-BA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
637	10	101	1200	18	126	SPEC EDUCATION-BA TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
638	10	101	1200	18	127	SPEC EDUCATION-BA STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
639	10	101	1200	18	211	SPEC EDUCATION-BA HEALTH INSURANCE	\$ 179,347	\$ 215,229	\$ 193,704	\$ -	\$ 193,704		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
640	10	101	1200	18	212	SPEC EDUCATION-BA DENTAL INSURANCE	\$ 8,082	\$ 7,913	\$ 7,498	\$ -	\$ 7,498		\$ -
641	10	101	1200	18	213	SPEC EDUCATION-BA LIFE INSURANCE	\$ 514	\$ 645	\$ 685	\$ -	\$ 685		\$ -
642	10	101	1200	18	214	SPEC EDUCATION-BA DISABILITY INSURA	\$ 1,339	\$ 1,697	\$ 1,663	\$ -	\$ 1,663		\$ -
643	10	101	1200	18	215	SPEC EDUCATION-BA VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
644	10	101	1200	18	216	SPEC EDUCATION-BA HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
645	10	101	1200	18	221	SPEC EDUCATION-BA FICA	\$ 42,258	\$ 44,530	\$ 41,610	\$ -	\$ 41,610		\$ -
646	10	101	1200	18	231	SPEC EDUCATION-BA NON-TEACHER RETIR	\$ 5,449	\$ 15,026	\$ 15,530	\$ -	\$ 15,530		\$ -
647	10	101	1200	18	232	SPEC EDUCATION-BA TEACHER RETIREMEN	\$ 46,602	\$ 46,306	\$ 29,451	\$ -	\$ 29,451		\$ -
648	10	101	1200	18	239	SPEC EDUCATION-BA OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
649	10	101	1200	18	251	SPEC EDUCATION-BA UNEMPLOYMENT COMP	\$ 630	\$ 544	\$ 544	\$ -	\$ 544		\$ -
650	10	101	1200	18	261	SPEC EDUCATION-BA WORKERS COMPENSAT	\$ 2,473	\$ 2,678	\$ 2,502	\$ -	\$ 2,502		\$ -
651	10	101	1200	18	339	SPEC EDUCATION-BA OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
652	10	101	1200	18	431	SPEC EDUCATION-BA MAINTENANCE	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
653	10	101	1200	18	431	SPEC EDUCATION-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HEARING EQUIPMENT MAINTENANCE	\$ -
654	10	101	1200	18	534	SPEC EDUCATION-BA POSTAGE	\$ -	\$ -	\$ 300	\$ -	\$ 300		\$ -
655	10	101	1200	18	563	SPEC EDUCATION-BA TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
656	10	101	1200	18	564	SPEC EDUCATION-BA TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
657	10	101	1200	18	581	SPEC EDUCATION-BA TRAVEL	\$ 300	\$ 300	\$ -	\$ -	\$ -		\$ -
658	10	101	1200	18	611	SPEC EDUCATION-BA GENERAL SUPPLIES	\$ 3,595	\$ 4,025	\$ 4,025	\$ -	\$ 4,025		\$ -
659	10	101	1200	18	612	SPEC EDUCATION-BA TESTING	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
660	10	101	1200	18	641	SPEC EDUCATION-BA BOOKS & PRINTED M	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
661	10	101	1200	18	641	SPEC EDUCATION-BA BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATH WORKBOOKS	\$ 500
662	10	101	1200	18	642	SPEC EDUCATION-BA ELECTRONIC INFORM	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
663	10	101	1200	18	651	SPEC EDUCATION-BA NON-CAPITAL SOFTW	\$ 2,000	\$ 1,570	\$ 1,570	\$ 295	\$ 1,865		\$ -
664	10	101	1200	18	651	SPEC EDUCATION-BA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	N2Y CURRICULUM SOFTWARE	\$ 1,800
665	10	101	1200	18	731	SPEC EDUCATION-BA NEW EQUIPMENT	\$ 2,000	\$ 7,000	\$ 2,000	\$ -	\$ 2,000		\$ -
666	10	101	1200	18	731	SPEC EDUCATION-BA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FM AMPLIFICATION SYSTEMS FOR STUDENT NEEDS	\$ 2,000
667	10	101	1200	18	731	SPEC EDUCATION-BA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5,000 TO 10-101-1100-16-442	\$ -
668	10	101	1200	18	733	SPEC EDUCATION-BA NEW FURNITURE & F	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
669	10	101	1200	18	733	SPEC EDUCATION-BA NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -	FURNITURE BOOKSHELVES STORAGE UNIT AND EQUIPMENT	\$ 1,000
670	10	101	1200	18	739	SPEC EDUCATION-BA OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
671	10	101	1410	20	651	CO-CURRICULAR NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
672	10	101	1410	20	651	CO-CURRICULAR NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	FINANCIAL SOFTWARE FOR STUDENT ACTIVITIES (KEV GROUP)	\$ -
673	10	101	1410	20	811	CO-CURRICULAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
674	10	101	1490	18	599	OTHER SVCS-BART-E OTHER PURC SVCS	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ 1,600		\$ -
675	10	101	1490	18	599	OTHER SVCS-BART-E OTHER PURC SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLWIDE ASSEMBLIES (FEES PAYABLE TO PRESENTERS)	\$ 1,600
676	10	101	2120	18	110	GUIDANCE-BARTLETT REG. EMPLOYEE SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
677	10	101	2120	18	111	GUIDANCE-BARTLETT TEACHERS' SALARIE	\$ 50,082	\$ 53,647	\$ 56,638	\$ -	\$ 56,638		\$ -
678	10	101	2120	18	118	GUIDANCE-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
679	10	101	2120	18	127	GUIDANCE-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
680	10	101	2120	18	211	GUIDANCE-BARTLETT HEALTH INSURANCE	\$ 14,312	\$ 16,272	\$ 22,094	\$ -	\$ 22,094		\$ -
681	10	101	2120	18	212	GUIDANCE-BARTLETT DENTAL INSURANCE	\$ 719	\$ 753	\$ 791	\$ -	\$ 791		\$ -
682	10	101	2120	18	213	GUIDANCE-BARTLETT LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
683	10	101	2120	18	214	GUIDANCE-BARTLETT DISABILITY INSURA	\$ 131	\$ 156	\$ 173	\$ -	\$ 173		\$ -
684	10	101	2120	18	215	GUIDANCE-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
685	10	101	2120	18	216	GUIDANCE-BARTLETT HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
686	10	101	2120	18	221	GUIDANCE-BARTLETT FICA	\$ 3,831	\$ 4,104	\$ 4,333	\$ -	\$ 4,333		\$ -
687	10	101	2120	18	231	GUIDANCE-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
688	10	101	2120	18	232	GUIDANCE-BARTLETT TEACHER RETIREMEN	\$ 10,527	\$ 10,536	\$ 10,892	\$ -	\$ 10,892		\$ -
689	10	101	2120	18	239	GUIDANCE-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
690	10	101	2120	18	251	GUIDANCE-BARTLETT UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
691	10	101	2120	18	261	GUIDANCE-BARTLETT WORKERS COMPENSAT	\$ 235	\$ 247	\$ 261	\$ -	\$ 261		\$ -
692	10	101	2120	18	431	GUIDANCE-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
693	10	101	2120	18	581	GUIDANCE-BARTLETT TRAVEL	\$ 100	\$ 100	\$ 100	\$ (100)	\$ -		\$ -
694	10	101	2120	18	611	GUIDANCE-BARTLETT GENERAL SUPPLIES	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ 1,100		\$ -
695	10	101	2120	18	611	GUIDANCE-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PBIS GENERAL SUPPLIES	\$ -
696	10	101	2120	18	612	GUIDANCE-BARTLETT TESTING	\$ 500	\$ 500	\$ 2,000	\$ 250	\$ 2,250		\$ -
697	10	101	2120	18	612	GUIDANCE-BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	NOISE CANCELLING HEADSETS FOR TESTING	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
698	10	101	2120	18	612	GUIDANCE-BARTLETT TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF \$1500 FROM 10-101-2130-00-731	\$ -
699	10	101	2120	18	651	GUIDANCE-BARTLETT NON-CAPITAL SOFTW	\$ 500	\$ 500	\$ 900	\$ 50	\$ 950		\$ -
700	10	101	2120	18	651	GUIDANCE-BARTLETT NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SWISS (350), EVERYDAY SPEECH (400), CENTERVENTION (200)	\$ -
701	10	101	2125	00	431	GUIDANCE RECORD-B MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
702	10	101	2130	00	111	HEALTH-BARTLETT TEACHERS' SALARIE	\$ 76,992	\$ 80,072	\$ 82,074	\$ -	\$ 82,074		\$ -
703	10	101	2130	00	118	HEALTH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
704	10	101	2130	00	127	HEALTH-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
705	10	101	2130	00	211	HEALTH-BARTLETT HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
706	10	101	2130	00	212	HEALTH-BARTLETT DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
707	10	101	2130	00	213	HEALTH-BARTLETT LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
708	10	101	2130	00	214	HEALTH-BARTLETT DISABILITY INSURA	\$ 131	\$ 233	\$ 250	\$ -	\$ 250		\$ -
709	10	101	2130	00	215	HEALTH-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
710	10	101	2130	00	216	HEALTH-BARTLETT HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
711	10	101	2130	00	221	HEALTH-BARTLETT FICA	\$ 5,890	\$ 6,126	\$ 6,279	\$ -	\$ 6,279		\$ -
712	10	101	2130	00	231	HEALTH-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
713	10	101	2130	00	232	HEALTH-BARTLETT TEACHER RETIREMEN	\$ 16,184	\$ 15,726	\$ 15,783	\$ -	\$ 15,783		\$ -
714	10	101	2130	00	239	HEALTH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
715	10	101	2130	00	251	HEALTH-BARTLETT UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
716	10	101	2130	00	261	HEALTH-BARTLETT WORKERS COMPENSAT	\$ 362	\$ 368	\$ 378	\$ -	\$ 378		\$ -
717	10	101	2130	00	432	HEALTH-BARTLETT REPAIRS	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
718	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
719	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EPIPENS	\$ 1,200
720	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AED REPLACEMENT PADS (1 ADULT, 1 CHILD)	\$ 355
721	10	101	2130	00	611	HEALTH-BARTLETT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NURSE SUPPLIES, GLOVES	\$ 1,945
722	10	101	2130	00	731	HEALTH-BARTLETT NEW EQUIPMENT	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -		\$ -
723	10	101	2130	00	731	HEALTH-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1500 TO 10-101-2120-18-651	\$ -
724	10	101	2150	18	111	SPEECH-BARTLETT TEACHERS' SALARIE	\$ 59,008	\$ 52,937	\$ 55,888	\$ -	\$ 55,888		\$ -
725	10	101	2150	18	116	SPEECH-BARTLETT OTHER SUPPORT SAL	\$ 32,807	\$ 33,782	\$ 34,496	\$ -	\$ 34,496		\$ -
726	10	101	2150	18	118	SPEECH-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
727	10	101	2150	18	127	SPEECH-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
728	10	101	2150	00	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
729	10	101	2150	18	211	SPEECH-BARTLETT HEALTH INSURANCE	\$ 17,890	\$ 34,072	\$ 20,457	\$ -	\$ 20,457		\$ -
730	10	101	2150	00	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
731	10	101	2150	18	212	SPEECH-BARTLETT DENTAL INSURANCE	\$ 899	\$ 1,544	\$ 989	\$ -	\$ 989		\$ -
732	10	101	2150	00	213	SPEECH-BARTLETT LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
733	10	101	2150	18	213	SPEECH-BARTLETT LIFE INSURANCE	\$ 88	\$ 69	\$ 73	\$ -	\$ 73		\$ -
734	10	101	2150	00	214	SPEECH-BARTLETT DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
735	10	101	2150	18	214	SPEECH-BARTLETT DISABILITY INSURA	\$ 227	\$ 252	\$ 277	\$ -	\$ 277		\$ -
736	10	101	2150	18	215	SPEECH-BARTLETT VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
737	10	101	2150	18	216	SPEECH-BARTLETT HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
738	10	101	2150	18	221	SPEECH-BARTLETT FICA	\$ 7,024	\$ 6,634	\$ 6,914	\$ -	\$ 6,914		\$ -
739	10	101	2150	18	231	SPEECH-BARTLETT NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
740	10	101	2150	18	232	SPEECH-BARTLETT TEACHER RETIREMEN	\$ 12,403	\$ 10,397	\$ 10,747	\$ -	\$ 10,747		\$ -
741	10	101	2150	18	239	SPEECH-BARTLETT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
742	10	101	2150	18	251	SPEECH-BARTLETT UNEMPLOYMENT COMP	\$ 72	\$ 64	\$ 64	\$ -	\$ 64		\$ -
743	10	101	2150	18	261	SPEECH-BARTLETT WORKERS COMPENSAT	\$ 431	\$ 399	\$ 416	\$ -	\$ 416		\$ -
744	10	101	2150	00	431	SPEECH-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
745	10	101	2150	18	611	SPEECH-BARTLETT GENERAL SUPPLIES	\$ 150	\$ 150	\$ 150	\$ -	\$ 150		\$ -
746	10	101	2212	18	641	INST & CURR-BARTL BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
747	10	101	2222	18	111	MEDIA-BARTLETT-EL TEACHERS' SALARIE	\$ 69,475	\$ 74,421	\$ 78,571	\$ -	\$ 78,571		\$ -
748	10	101	2222	18	112	MEDIA-BARTLETT-EL PARAPROFESSIONAL	\$ 15,961	\$ 16,915	\$ 18,689	\$ -	\$ 18,689		\$ -
749	10	101	2222	18	114	MEDIA-BARTLETT-EL SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
750	10	101	2222	18	118	MEDIA-BARTLETT-EL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
751	10	101	2222	18	127	MEDIA-BARTLETT-EL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
752	10	101	2222	18	211	MEDIA-BARTLETT-EL HEALTH INSURANCE	\$ 9,504	\$ 10,806	\$ 10,868	\$ -	\$ 10,868		\$ -
753	10	101	2222	18	212	MEDIA-BARTLETT-EL DENTAL INSURANCE	\$ 547	\$ 572	\$ 601	\$ -	\$ 601		\$ -
754	10	101	2222	18	213	MEDIA-BARTLETT-EL LIFE INSURANCE	\$ 88	\$ 38	\$ 40	\$ -	\$ 40		\$ -
755	10	101	2222	18	214	MEDIA-BARTLETT-EL DISABILITY INSURA	\$ 131	\$ 216	\$ 240	\$ -	\$ 240		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
756	10	101	2222	18	215	MEDIA-BARTLETT-EL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
757	10	101	2222	18	216	MEDIA-BARTLETT-EL HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
758	10	101	2222	18	221	MEDIA-BARTLETT-EL FICA	\$ 6,536	\$ 6,987	\$ 7,441	\$ -	\$ 7,441		\$ -
759	10	101	2222	18	231	MEDIA-BARTLETT-EL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
760	10	101	2222	18	232	MEDIA-BARTLETT-EL TEACHER RETIREMEN	\$ 14,604	\$ 14,616	\$ 15,109	\$ -	\$ 15,109		\$ -
761	10	101	2222	18	239	MEDIA-BARTLETT-EL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
762	10	101	2222	18	251	MEDIA-BARTLETT-EL UNEMPLOYMENT COMP	\$ 73	\$ 64	\$ 64	\$ -	\$ 64		\$ -
763	10	101	2222	18	261	MEDIA-BARTLETT-EL WORKERS COMPENSAT	\$ 397	\$ 420	\$ 447	\$ -	\$ 447		\$ -
764	10	101	2222	18	499	MEDIA-BARTLETT-EL OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
765	10	101	2222	18	611	MEDIA-BARTLETT-EL GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
766	10	101	2222	18	641	MEDIA-BARTLETT-EL BOOKS & PRINTED M	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
767	10	101	2222	18	641	MEDIA-BARTLETT-EL BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS, REF BOOKS, PERIODICALS, ETC	\$ -
768	10	101	2222	18	642	MEDIA-BARTLETT-EL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
769	10	101	2222	18	650	MEDIA-BARTLETT-EL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
770	10	101	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
771	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ 6,830	\$ 6,830	\$ 6,830	\$ 170	\$ 7,000		\$ -
772	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BRAINPOP AND BRAIN POP JR	\$ 3,500
773	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD BOOK ENCYCLOPEDIA	\$ 750
774	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PEEBLE GO	\$ 1,850
775	10	101	2222	18	651	MEDIA-BARTLETT-EL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	EBSCO	\$ 900
776	10	101	2222	18	733	MEDIA-BARTLETT-EL NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
777	10	101	2222	18	735	MEDIA-BARTLETT-EL REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
778	10	101	2222	18	737	MEDIA-BARTLETT-EL REPLACEMENT FURN	\$ 870	\$ 870	\$ 870	\$ -	\$ 870		\$ -
779	10	101	2410	00	112	ADMIN-BARTLETT PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
780	10	101	2410	00	114	ADMIN-BARTLETT SECRETARY SALARIE	\$ 67,498	\$ 69,876	\$ 76,958	\$ -	\$ 76,958		\$ -
781	10	101	2410	00	116	ADMIN-BARTLETT OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
782	10	101	2410	00	117	ADMIN-BARTLETT PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
783	10	101	2410	00	117.1	ADMIN-BARTLETT PRINCIPAL SALARY	\$ 92,074	\$ 94,836	\$ 122,031	\$ -	\$ 122,031		\$ -
784	10	101	2410	00	117.2	ADMIN-BARTLETT ASS'T PRINCIPAL S	\$ 32,136	\$ 34,700	\$ 90,000	\$ -	\$ 90,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
785	10	101	2410	00	118	ADMIN-BARTLETT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
786	10	101	2410	00	127	ADMIN-BARTLETT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
787	10	101	2410	00	127.1	ADMIN-BARTLETT RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
788	10	101	2410	00	211	ADMIN-BARTLETT HEALTH INSURANCE	\$ 66,334	\$ 69,647	\$ 79,401	\$ -	\$ 79,401		\$ -
789	10	101	2410	00	212	ADMIN-BARTLETT DENTAL INSURANCE	\$ 4,064	\$ 2,574	\$ 3,380	\$ -	\$ 3,380		\$ -
790	10	101	2410	00	213	ADMIN-BARTLETT LIFE INSURANCE	\$ 387	\$ 475	\$ 694	\$ -	\$ 694		\$ -
791	10	101	2410	00	214	ADMIN-BARTLETT DISABILITY INSURA	\$ 353	\$ 581	\$ 882	\$ -	\$ 882		\$ -
792	10	101	2410	00	215	ADMIN-BARTLETT VISION INSURANCE	\$ -	\$ 139	\$ 226	\$ -	\$ 226		\$ -
793	10	101	2410	00	216	ADMIN-BARTLETT HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
794	10	101	2410	00	221	ADMIN-BARTLETT FICA	\$ 14,667	\$ 15,255	\$ 22,107	\$ -	\$ 22,107		\$ -
795	10	101	2410	00	231	ADMIN-BARTLETT NON-TEACHER RETIR	\$ 8,788	\$ 9,454	\$ 9,812	\$ -	\$ 9,812		\$ -
796	10	101	2410	00	232	ADMIN-BARTLETT TEACHER RETIREMEN	\$ 26,109	\$ 25,441	\$ 40,774	\$ -	\$ 40,774		\$ -
797	10	101	2410	00	239	ADMIN-BARTLETT OTHER RETIREMENT	\$ 2,420	\$ 2,420	\$ 2,750	\$ -	\$ 2,750		\$ -
798	10	101	2410	00	251	ADMIN-BARTLETT UNEMPLOYMENT COMP	\$ 151	\$ 128	\$ 128	\$ -	\$ 128		\$ -
799	10	101	2410	00	261	ADMIN-BARTLETT WORKERS COMPENSAT	\$ 888	\$ 917	\$ 1,329	\$ -	\$ 1,329		\$ -
800	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ 1,109	\$ 670	\$ 670	\$ 680	\$ 1,350		\$ -
801	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE MAINTENANCE	\$ 200
802	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 500
803	10	101	2410	00	431	ADMIN-BARTLETT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	LAMINATOR, (450) WATER BASES (200)	\$ 650
804	10	101	2410	00	442	ADMIN-BARTLETT EQUIPMENT RENTAL	\$ 750	\$ 750	\$ 750	\$ -	\$ 750		\$ -
805	10	101	2410	00	442	ADMIN-BARTLETT EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE RENTAL	\$ -
806	10	101	2410	00	531	ADMIN-BARTLETT VOICE COMMUNICATI	\$ 7,350	\$ 7,350	\$ 7,350	\$ 165	\$ 7,515		\$ -
807	10	101	2410	00	531	ADMIN-BARTLETT VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	PHONE SERVICE LOCAL AND LONG DISTANCE (CONSOLIDATED)	\$ -
808	10	101	2410	00	532	ADMIN-BARTLETT DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
809	10	101	2410	00	534	ADMIN-BARTLETT POSTAGE	\$ 600	\$ 600	\$ 300	\$ -	\$ 300		\$ -
810	10	101	2410	00	551	ADMIN-BARTLETT PRINTING & BINDIN	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250		\$ -
811	10	101	2410	00	581	ADMIN-BARTLETT TRAVEL	\$ 500	\$ 500	\$ 100	\$ -	\$ 100		\$ -
812	10	101	2410	00	611	ADMIN-BARTLETT GENERAL SUPPLIES	\$ 1,520	\$ 1,520	\$ 1,520	\$ -	\$ 1,520		\$ -
813	10	101	2410	00	731	ADMIN-BARTLETT NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
814	10	101	2410	00	735	ADMIN-BARTLETT REPLACEMENT EQUIP	\$ 2,229	\$ -	\$ -	\$ -	\$ -		\$ -
815	10	101	2410	00	811	ADMIN-BARTLETT DUES AND FEES	\$ 1,195	\$ 1,195	\$ 1,860	\$ -	\$ 1,860		\$ -
816	10	101	2410	00	811	ADMIN-BARTLETT DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP AND NASP DUES FOR ADMIN	\$ -
817	10	101	2410	00	891	ADMIN-BARTLETT MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
818	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ 1,861	\$ 1,861	\$ 1,861	\$ (461)	\$ 1,400		\$ -
819	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ADMISSION TO CURRICULUM BASED FIELD TRIPS	\$ 848
820	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	(212 STUDENTS X 2 TRIPS X \$2.00)	\$ -
821	10	101	2490	18	811	OTH SUPP SVCS-BAR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FOSTER GRANDPARENT LUNCHESES (1.5 FG X \$3.75 X 180 DAYS)	\$ 1,013
822	10	101	2620	00	114	OPERATING BLDG-BA SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
823	10	101	2620	00	115	OPERATING BLDG-BA CUSTODIAL SALARIE	\$ 82,913	\$ 87,891	\$ 92,178	\$ -	\$ 92,178		\$ -
824	10	101	2620	00	118	OPERATING BLDG-BA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
825	10	101	2620	00	127	OPERATING BLDG-BA STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
826	10	101	2620	00	211	OPERATING BLDG-BA HEALTH INSURANCE	\$ 10,063	\$ 11,442	\$ 11,507	\$ -	\$ 11,507		\$ -
827	10	101	2620	00	212	OPERATING BLDG-BA DENTAL INSURANCE	\$ 547	\$ 572	\$ 601	\$ -	\$ 601		\$ -
828	10	101	2620	00	213	OPERATING BLDG-BA LIFE INSURANCE	\$ 81	\$ 115	\$ 121	\$ -	\$ 121		\$ -
829	10	101	2620	00	214	OPERATING BLDG-BA DISABILITY INSURA	\$ 117	\$ 148	\$ 161	\$ -	\$ 161		\$ -
830	10	101	2620	00	215	OPERATING BLDG-BA VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
831	10	101	2620	00	216	OPERATING BLDG-BA HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
832	10	101	2620	00	221	OPERATING BLDG-BA FICA	\$ 6,343	\$ 6,724	\$ 7,051	\$ -	\$ 7,051		\$ -
833	10	101	2620	00	231	OPERATING BLDG-BA NON-TEACHER RETIR	\$ 6,349	\$ 6,873	\$ 6,735	\$ -	\$ 6,735		\$ -
834	10	101	2620	00	232	OPERATING BLDG-BA TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
835	10	101	2620	00	239	OPERATING BLDG-BA OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
836	10	101	2620	00	251	OPERATING BLDG-BA UNEMPLOYMENT COMP	\$ 105	\$ 96	\$ 96	\$ -	\$ 96		\$ -
837	10	101	2620	00	261	OPERATING BLDG-BA WORKERS COMPENSAT	\$ 2,993	\$ 3,252	\$ 3,365	\$ -	\$ 3,365		\$ -
838	10	101	2620	00	339	OPERATING BLDG-BA OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
839	10	101	2620	00	411	OPERATING BLDG-BA WATER/SEWER	\$ 6,870	\$ 6,870	\$ 6,670	\$ -	\$ 6,670		\$ -
840	10	101	2620	00	411	OPERATING BLDG-BA WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER AND SEWER CHARGES 3 YEAR AVERAGE	\$ -
841	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ 23,725	\$ 23,725	\$ 15,225	\$ 3,225	\$ 18,450		\$ -
842	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY MONITORING (PELMAC)	\$ 350

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
843	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR CONTRACT (STANLEY)	\$ 3,100
844	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 2,400
845	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 600
846	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC ANNUAL MAINTENANCE (BLOUIN)	\$ 2,000
847	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS CONTRACT (ENERGY CONTROLS OF NH)	\$ 2,400
848	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTIONS (NORTHPOINT)	\$ 2,200
849	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TESTING SERVICE	\$ 1,500
850	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAL WASTE DISPOSAL	\$ 50
851	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER INSPECTION (IMPACT FIRE)	\$ 2,000
852	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY EQUIPMENT MAINTENANCE (PELMAC)	\$ 800
853	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ABESTOS INSPECTION (GZA)	\$ 1,000
854	10	101	2620	00	431	OPERATING BLDG-BA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STATE INSPECTION FEE	\$ 50
855	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 32,000		\$ -
856	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS/UPGRADE	\$ 3,500
857	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/HVAC	\$ 5,000
858	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 4,000
859	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL REPAIRS	\$ 4,000
860	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 1,500
861	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BATHROOM REPAIRS	\$ 5,500
862	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PAINTING	\$ 2,000
863	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
864	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	MASONARY REPOINTING & REPAIRS	\$ 2,000
865	10	101	2620	00	432	OPERATING BLDG-BA REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SIDEWALK REPAIRS	\$ 1,500
866	10	101	2620	00	433	OPERATING BLDG-BA EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
867	10	101	2620	00	442	OPERATING BLDG-BA EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
868	10	101	2620	00	581	OPERATING BLDG-BA TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
869	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ 15,500	\$ 15,500	\$ 18,000	\$ -	\$ 18,000		\$ -
870	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CLEANING SUPPLIES	\$ 14,000
871	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ 4,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
872	10	101	2620	00	611	OPERATING BLDG-BA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$2500 FROM 10-101-2620-00-621	\$ -
873	10	101	2620	00	621	OPERATING BLDG-BA NATURAL GAS	\$ 19,500	\$ 19,500	\$ 15,000	\$ -	\$ 15,000		\$ -
874	10	101	2620	00	621	OPERATING BLDG-BA NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$2500 TO 10-101-2620-00-611	\$ -
875	10	101	2620	00	621	OPERATING BLDG-BA NATURAL GAS	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1500 TO 10-102-2620-00-411	\$ -
876	10	101	2620	00	622	OPERATING BLDG-BA ELECTRICITY	\$ 29,000	\$ 29,000	\$ 29,000	\$ -	\$ 29,000		\$ -
877	10	101	2620	00	622	OPERATING BLDG-BA ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON PRIOR YEAR ACTUALS	\$ -
878	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ 1,285	\$ 1,285	\$ 1,285	\$ -	\$ 1,285		\$ -
879	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE FOR HEATING/COOLING IN PORTABLE	\$ 1,285
880	10	101	2620	00	623	OPERATING BLDG-BA PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	750 GALLONS AT \$1.71	\$ -
881	10	101	2620	00	624	OPERATING BLDG-BA OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
882	10	101	2620	00	731	OPERATING BLDG-BA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
883	10	101	2620	00	733	OPERATING BLDG-BA NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
884	10	101	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
885	10	101	2620	00	735	OPERATING BLDG-BA REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
886	10	101	2620	00	735	OPERATING BLDG-BA REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT SURGE PROTECTORS/CLOCKS	\$ 500
887	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ 2,332	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
888	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CYCLE 2 CLASSROOMS STUDENT CHAIRS,	\$ 5,000
889	10	101	2620	00	737	OPERATING BLDG-BA REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER DESK AND STORAGE	\$ -
890	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ 4,000	\$ 4,000	\$ 3,000	\$ -	\$ 3,000		\$ -
891	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL (GAS, ICE MELT, TUNE-UP)	\$ 3,000
892	10	101	2630	00	431	BLDG UPKEEP-BARTL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND/ FENCE	\$ 3,000
893	10	101	2640	00	431	EQUIP MAIN-BARTLE MAINTENANCE	\$ 800	\$ 800	\$ 800	\$ (300)	\$ 500		\$ -
894	10	101	2640	00	431	EQUIP MAIN-BARTLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
895	10	101	2640	00	432	EQUIP MAIN-BARTLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
896	10	101	2640	00	739	EQUIP MAIN-BARTLE OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
897	10	101	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ 240	\$ -	\$ -	\$ -	\$ -		\$ -
898	10	101	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
899	10	101	2722	18	511	HANDICAP TRANS-BA STUDENT TRANSPORT	\$ 800	\$ 800	\$ 800	\$ -	\$ 800		\$ -
900	10	101	2722	18	511	HANDICAP TRANS-BA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP TRANSPORTATION - FOUR TRIPS	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
901	10	101	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ 2,652	\$ 2,652	\$ 2,652	\$ -	\$ 2,652		\$ -
902	10	101	4300	00	339	ARCH & ENG SVCS-B OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
903	10	101	4500	00	891	BARTLETT RENOVATI MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
904	10	101	5251	00	931	TRANS TO CAP RESE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
905		101 Total					\$ 3,395,854	\$ 3,619,679	\$ 3,627,654	\$ 6,719	\$ 3,634,373		
906	10	102	1100	18	111	REG ED-MAPLE TEACHERS' SALARIE	\$ 1,908,464	\$ 2,093,590	\$ 2,161,953	\$ -	\$ 2,161,953		\$ -
907	10	102	1100	18	112	REG ED-MAPLE PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
908	10	102	1100	18	116	REG ED-MAPLE OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
909	10	102	1100	18	118	REG ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
910	10	102	1100	18	126	REG ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
911	10	102	1100	18	127	REG ED-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
912	10	102	1100	18	127.1	REG ED-MAPLE RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
913	10	102	1100	18	211	REG ED-MAPLE HEALTH INSURANCE	\$ 445,421	\$ 537,569	\$ 527,616	\$ -	\$ 527,616		\$ -
914	10	102	1100	18	212	REG ED-MAPLE DENTAL INSURANCE	\$ 32,374	\$ 33,320	\$ 32,405	\$ -	\$ 32,405		\$ -
915	10	102	1100	18	213	REG ED-MAPLE LIFE INSURANCE	\$ 1,054	\$ 1,229	\$ 1,290	\$ -	\$ 1,290		\$ -
916	10	102	1100	18	214	REG ED-MAPLE DISABILITY INSURA	\$ 4,058	\$ 6,087	\$ 6,600	\$ -	\$ 6,600		\$ -
917	10	102	1100	18	215	REG ED-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
918	10	102	1100	18	216	REG ED-MAPLE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
919	10	102	1100	18	221	REG ED-MAPLE FICA	\$ 145,999	\$ 160,159	\$ 165,391	\$ -	\$ 165,391		\$ -
920	10	102	1100	18	231	REG ED-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
921	10	102	1100	18	232	REG ED-MAPLE TEACHER RETIREMEN	\$ 401,156	\$ 411,181	\$ 415,743	\$ -	\$ 415,743		\$ -
922	10	102	1100	18	239	REG ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
923	10	102	1100	18	251	REG ED-MAPLE UNEMPLOYMENT COMP	\$ 1,085	\$ 1,024	\$ 1,024	\$ -	\$ 1,024		\$ -
924	10	102	1100	18	261	REG ED-MAPLE WORKERS COMPENSAT	\$ 8,969	\$ 9,631	\$ 9,945	\$ -	\$ 9,945		\$ -
925	10	102	1100	18	339	REG ED-MAPLE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
926	10	102	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ 250	\$ 250	\$ 250	\$ 110	\$ 360		\$ -
927	10	102	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM SYSTEM MONITORING	\$ 360
928	10	102	1100	18	431	REG ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
929	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 59,168	\$ 59,168	\$ 59,168	\$ 8,132	\$ 67,300		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
930	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE (INCREASE OF \$8132)	\$ 45,000
931	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER LEASE (XEROX)	\$ 13,500
932	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE CONTRACT AND COPY FEES (BUDGET)	\$ 5,800
933	10	102	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT	\$ 3,000
934	10	102	1100	18	442	REG ED-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
935	10	102	1100	18	581	REG ED-MAPLE TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
936	10	102	1100	02	611	MAPLE AVE ART GENERAL SUPPLIES	\$ 2,800	\$ 2,800	\$ 3,000	\$ -	\$ 3,000		\$ -
937	10	102	1100	08	611	MAPLE AVE PHYS ED GENERAL SUPPLIES	\$ 1,120	\$ 1,120	\$ 1,220	\$ -	\$ 1,220		\$ -
938	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ 18,117	\$ 22,000	\$ 15,000	\$ -	\$ 15,000		\$ -
939	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GR 1 - 4 JOURNALS (VOL 1 & 2), HOMELINKS, DIGITAL SEATS	\$ -
940	10	102	1100	11	611	MAPLE AVE MATH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	(CENGAGE LEARNING)	\$ -
941	10	102	1100	12	611	MAPLE AVE MUSIC GENERAL SUPPLIES	\$ 1,120	\$ 1,120	\$ 1,220	\$ -	\$ 1,220		\$ -
942	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ 7,650	\$ 7,650	\$ 4,755	\$ -	\$ 4,755		\$ -
943	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	24 CLASSROOMS/CONSUMABLES FOR SCIENCE INQUIRIES	\$ -
944	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MYSTERY SCIENCE	\$ -
945	10	102	1100	13	611	MAPLE AVE SCIENCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCED BY \$2495 AND MOVED TO OTHER SUPPLY LINES	\$ -
946	10	102	1100	15	611	MAPLE AVE SOCIAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
947	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ 21,883	\$ 22,400	\$ 24,895	\$ -	\$ 24,895		\$ -
948	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED COST OF SUPPLIES	\$ -
949	10	102	1100	18	611	REG ED-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$2495 FROM LINE 10-102-1100-13-611	\$ -
950	10	102	1100	18	641	REG ED-MAPLE BOOKS & PRINTED M	\$ 22,938	\$ 22,938	\$ 22,938	\$ -	\$ 22,938		\$ -
951	10	102	1100	18	642	REG ED-MAPLE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
952	10	102	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
953	10	102	1100	18	651	REG ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
954	10	102	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
955	10	102	1100	18	731	REG ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
956	10	102	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
957	10	102	1100	18	735	REG ED-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
958	10	102	1100	16	738	TECHNICAL PROGRAM REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
959	10	102	1100	18	738	REG ED-MAPLE REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
960	10	102	1100	18	811	REG ED-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
961	10	102	1200	00	111	MAPLE AVE SPE ED TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
962	10	102	1200	18	111	SPED ED-MAPLE TEACHERS' SALARIE	\$ 410,772	\$ 428,010	\$ 374,320	\$ -	\$ 374,320		\$ -
963	10	102	1200	00	112	MAPLE AVE SPE ED PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
964	10	102	1200	18	112	SPED ED-MAPLE PARAPROFESSIONAL	\$ 501,671	\$ 540,552	\$ 582,681	\$ -	\$ 582,681		\$ -
965	10	102	1200	00	114	MAPLE AVE SPE ED SECRETARY SALARIE	\$ 13,069	\$ 14,102	\$ -	\$ -	\$ -		\$ -
966	10	102	1200	18	114	SPED ED-MAPLE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
967	10	102	1200	18	116	SPED ED-MAPLE OTHER SUPPORT SAL	\$ -	\$ 32,384	\$ -	\$ -	\$ -		\$ -
968	10	102	1200	00	118	MAPLE AVE SPE ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
969	10	102	1200	18	118	SPED ED-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
970	10	102	1200	18	126	SPED ED-MAPLE TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
971	10	102	1200	18	127	SPED ED-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
972	10	102	1200	00	211	MAPLE AVE SPE ED HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ -	\$ -	\$ -		\$ -
973	10	102	1200	18	211	SPED ED-MAPLE HEALTH INSURANCE	\$ 317,349	\$ 389,547	\$ 368,255	\$ -	\$ 368,255		\$ -
974	10	102	1200	00	212	MAPLE AVE SPE ED DENTAL INSURANCE	\$ 547	\$ 572	\$ -	\$ -	\$ -		\$ -
975	10	102	1200	18	212	SPED ED-MAPLE DENTAL INSURANCE	\$ 16,241	\$ 17,020	\$ 18,045	\$ -	\$ 18,045		\$ -
976	10	102	1200	00	213	MAPLE AVE SPE ED LIFE INSURANCE	\$ 27	\$ 38	\$ -	\$ -	\$ -		\$ -
977	10	102	1200	18	213	SPED ED-MAPLE LIFE INSURANCE	\$ 846	\$ 1,183	\$ 1,129	\$ -	\$ 1,129		\$ -
978	10	102	1200	00	214	MAPLE AVE SPE ED DISABILITY INSURA	\$ -	\$ 41	\$ -	\$ -	\$ -		\$ -
979	10	102	1200	18	214	SPED ED-MAPLE DISABILITY INSURA	\$ 2,226	\$ 2,918	\$ 2,930	\$ -	\$ 2,930		\$ -
980	10	102	1200	00	215	MAPLE AVE SPE ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
981	10	102	1200	18	215	SPED ED-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
982	10	102	1200	00	216	MAPLE AVE SPE ED HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
983	10	102	1200	18	216	SPED ED-MAPLE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
984	10	102	1200	00	221	MAPLE AVE SPE ED FICA	\$ 999	\$ 1,079	\$ -	\$ -	\$ -		\$ -
985	10	102	1200	18	221	SPED ED-MAPLE FICA	\$ 69,801	\$ 76,569	\$ 73,209	\$ -	\$ 73,209		\$ -
986	10	102	1200	00	231	MAPLE AVE SPE ED NON-TEACHER RETIR	\$ 1,706	\$ 1,908	\$ -	\$ -	\$ -		\$ -
987	10	102	1200	18	231	SPED ED-MAPLE NON-TEACHER RETIR	\$ 25,460	\$ 31,538	\$ 27,801	\$ -	\$ 27,801		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
988	10	102	1200	00	232	MAPLE AVE SPE ED TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
989	10	102	1200	18	232	SPED ED-MAPLE TEACHER RETIREMEN	\$ 86,345	\$ 84,060	\$ 71,983	\$ -	\$ 71,983		\$ -
990	10	102	1200	00	239	MAPLE AVE SPE ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
991	10	102	1200	18	239	SPED ED-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
992	10	102	1200	00	251	MAPLE AVE SPE ED UNEMPLOYMENT COMP	\$ 30	\$ 32	\$ -	\$ -	\$ -		\$ -
993	10	102	1200	18	251	SPED ED-MAPLE UNEMPLOYMENT COMP	\$ 1,000	\$ 982	\$ 887	\$ -	\$ 887		\$ -
994	10	102	1200	00	261	MAPLE AVE SPE ED WORKERS COMPENSAT	\$ 56	\$ 65	\$ -	\$ -	\$ -		\$ -
995	10	102	1200	18	261	SPED ED-MAPLE WORKERS COMPENSAT	\$ 4,125	\$ 4,604	\$ 4,402	\$ -	\$ 4,402		\$ -
996	10	102	1200	18	339	SPED ED-MAPLE OTHER PROFESSIONA	\$ 500	\$ 500	\$ -	\$ -	\$ -		\$ -
997	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ 2,290	\$ 2,690	\$ 3,970	\$ -	\$ 3,970		\$ -
998	10	102	1200	18	431	SPED ED-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SERVICE CONTRACT ON ELIGIBLE FM UNITS	\$ -
999	10	102	1200	18	534	SPED ED-MAPLE POSTAGE	\$ 250	\$ 2,000	\$ 500	\$ -	\$ 500		\$ -
1000	10	102	1200	18	534	SPED ED-MAPLE POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	CERTIFIED MAIL REQUIRED ON SPED NOTICES	\$ -
1001	10	102	1200	18	561	SPED ED-MAPLE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1002	10	102	1200	18	563	SPED ED-MAPLE TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1003	10	102	1200	18	564	SPED ED-MAPLE TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1004	10	102	1200	18	581	SPED ED-MAPLE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1005	10	102	1200	18	611	SPED ED-MAPLE GENERAL SUPPLIES	\$ 4,086	\$ 4,776	\$ 4,996	\$ -	\$ 4,996		\$ -
1006	10	102	1200	18	612	SPED ED-MAPLE TESTING	\$ 1,005	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1007	10	102	1200	18	641	SPED ED-MAPLE BOOKS & PRINTED M	\$ -	\$ 200	\$ 200	\$ -	\$ 200		\$ -
1008	10	102	1200	18	642	SPED ED-MAPLE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1009	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ 4,389	\$ 3,589	\$ 3,589	\$ 1,095	\$ 4,684		\$ -
1010	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SOFTWARE FOR SPED CURRICULUM (LICENSE)	\$ -
1011	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE, NEWS 2 U, SYMBOL STIX	\$ -
1012	10	102	1200	18	651	SPED ED-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PRICE INCREASES IN NEW	\$ -
1013	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ 1,200	\$ 5,800	\$ 6,800	\$ -	\$ 6,800		\$ -
1014	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ADAPTIVE EQUIPMENT(SWITCHES, FEEDING) PER IEP	\$ -
1015	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	EXTENDED DAY PROGRAM MATERIALS	\$ 800
1016	10	102	1200	18	731	SPED ED-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ROOM DIVIDERS FOR FLEX ROOM	\$ 6,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1017	10	102	1200	18	733	SPED ED-MAPLE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1018	10	102	1200	18	735	SPED ED-MAPLE REPLACEMENT EQUIP	\$ 3,585	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
1019	10	102	1200	18	735	SPED ED-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	2 FM SOUND FIELD SYSTEMS TO REPLACE SYSTEMS	\$ -
1020	10	102	1410	20	651	CO-CURR-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
1021	10	102	1410	20	651	CO-CURR-MAPLE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	FINANCIAL SOFTWARE FOR STUDENT ACTIVITIES (KEV GROUP)	\$ -
1022	10	102	1490	18	591	OTHER SVCS-MAPLE- SERVICES FROM PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1023	10	102	2120	18	111	GUIDANCE-MAPLE-EL TEACHERS' SALARIE	\$ 76,992	\$ 80,072	\$ 84,824	\$ -	\$ 84,824		\$ -
1024	10	102	2120	18	118	GUIDANCE-MAPLE-EL INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1025	10	102	2120	18	127	GUIDANCE-MAPLE-EL STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1026	10	102	2120	18	211	GUIDANCE-MAPLE-EL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1027	10	102	2120	18	212	GUIDANCE-MAPLE-EL DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
1028	10	102	2120	18	213	GUIDANCE-MAPLE-EL LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1029	10	102	2120	18	214	GUIDANCE-MAPLE-EL DISABILITY INSURA	\$ 131	\$ 233	\$ 259	\$ -	\$ 259		\$ -
1030	10	102	2120	18	215	GUIDANCE-MAPLE-EL VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1031	10	102	2120	18	216	GUIDANCE-MAPLE-EL HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1032	10	102	2120	18	221	GUIDANCE-MAPLE-EL FICA	\$ 5,890	\$ 6,126	\$ 6,489	\$ -	\$ 6,489		\$ -
1033	10	102	2120	18	231	GUIDANCE-MAPLE-EL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1034	10	102	2120	18	232	GUIDANCE-MAPLE-EL TEACHER RETIREMEN	\$ 16,184	\$ 15,726	\$ 16,312	\$ -	\$ 16,312		\$ -
1035	10	102	2120	18	239	GUIDANCE-MAPLE-EL OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1036	10	102	2120	18	251	GUIDANCE-MAPLE-EL UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
1037	10	102	2120	18	261	GUIDANCE-MAPLE-EL WORKERS COMPENSAT	\$ 362	\$ 368	\$ 390	\$ -	\$ 390		\$ -
1038	10	102	2120	18	431	GUIDANCE-MAPLE-EL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1039	10	102	2120	18	611	GUIDANCE-MAPLE-EL GENERAL SUPPLIES	\$ 1,830	\$ 1,830	\$ 1,830	\$ -	\$ 1,830		\$ -
1040	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ 7,797	\$ 6,160	\$ 6,160	\$ 1,210	\$ 7,370		\$ -
1041	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	READING PROGRAM, NWEA, SBAC AND INTERVENTION	\$ -
1042	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	HEADSETS USED FOR TESTING GRADE 3&4	\$ -
1043	10	102	2120	18	612	GUIDANCE-MAPLE-EL TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	NEW IS FOR INCREASED NUMBER AND COST OF HEADSETS	\$ -
1044	10	102	2120	18	642	GUIDANCE-MAPLE-EL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1045	10	102	2125	00	431	GUID REC MAIN-MAP MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1046	10	102	2130	00	111	HEALTH-MAPLE TEACHERS' SALARIE	\$ 71,401	\$ 109,853	\$ 73,918	\$ -	\$ 73,918		\$ -
1047	10	102	2130	00	111	HEALTH-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	.5 POSITION MOVED TO HELP FUND IT HELP DESK POSITION	\$ -
1048	10	102	2130	00	118	HEALTH-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1049	10	102	2130	00	127	HEALTH-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1050	10	102	2130	00	127.1	HEALTH-MAPLE RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1051	10	102	2130	00	211	HEALTH-MAPLE HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1052	10	102	2130	00	212	HEALTH-MAPLE DENTAL INSURANCE	\$ 547	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
1053	10	102	2130	00	213	HEALTH-MAPLE LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1054	10	102	2130	00	214	HEALTH-MAPLE DISABILITY INSURA	\$ 131	\$ 210	\$ 226	\$ -	\$ 226		\$ -
1055	10	102	2130	00	215	HEALTH-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1056	10	102	2130	00	216	HEALTH-MAPLE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1057	10	102	2130	00	221	HEALTH-MAPLE FICA	\$ 5,462	\$ 8,404	\$ 5,655	\$ -	\$ 5,655		\$ -
1058	10	102	2130	00	231	HEALTH-MAPLE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1059	10	102	2130	00	232	HEALTH-MAPLE TEACHER RETIREMEN	\$ 15,008	\$ 14,163	\$ 14,214	\$ -	\$ 14,214		\$ -
1060	10	102	2130	00	239	HEALTH-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1061	10	102	2130	00	251	HEALTH-MAPLE UNEMPLOYMENT COMP	\$ 35	\$ 64	\$ 32	\$ -	\$ 32		\$ -
1062	10	102	2130	00	261	HEALTH-MAPLE WORKERS COMPENSAT	\$ 336	\$ 505	\$ 340	\$ -	\$ 340		\$ -
1063	10	102	2130	00	431	HEALTH-MAPLE MAINTENANCE	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1064	10	102	2130	00	431	HEALTH-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AED PADS AND CALIBRATION	\$ -
1065	10	102	2130	00	551	HEALTH-MAPLE PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1066	10	102	2130	00	611	HEALTH-MAPLE GENERAL SUPPLIES	\$ 2,283	\$ 2,240	\$ 2,240	\$ 250	\$ 2,490		\$ -
1067	10	102	2130	00	731	HEALTH-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1068	10	102	2130	00	735	HEALTH-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1069	10	102	2150	18	111	SPEECH-MAPLE-ELEM TEACHERS' SALARIE	\$ 112,397	\$ 117,998	\$ 106,774	\$ -	\$ 106,774		\$ -
1070	10	102	2150	18	111	SPEECH-MAPLE-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH LANGUAGE TEACHER (1.6 FTE)	\$ -
1071	10	102	2150	18	118	SPEECH-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1072	10	102	2150	18	127	SPEECH-MAPLE-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1073	10	102	2150	18	211	SPEECH-MAPLE-ELEM HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 12,274	\$ -	\$ 12,274		\$ -
1074	10	102	2150	18	212	SPEECH-MAPLE-ELEM DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 2,381	\$ -	\$ 2,381		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1075	10	102	2150	18	213	SPEECH-MAPLE-ELEM LIFE INSURANCE	\$ 68	\$ 77	\$ 81	\$ -	\$ 81		\$ -
1076	10	102	2150	18	214	SPEECH-MAPLE-ELEM DISABILITY INSURA	\$ 234	\$ 343	\$ 326	\$ -	\$ 326		\$ -
1077	10	102	2150	18	215	SPEECH-MAPLE-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1078	10	102	2150	18	216	SPEECH-MAPLE-ELEM HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1079	10	102	2150	18	221	SPEECH-MAPLE-ELEM FICA	\$ 8,598	\$ 9,027	\$ 8,168	\$ -	\$ 8,168		\$ -
1080	10	102	2150	18	231	SPEECH-MAPLE-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1081	10	102	2150	18	232	SPEECH-MAPLE-ELEM TEACHER RETIREMEN	\$ 16,184	\$ 15,726	\$ 12,833	\$ -	\$ 12,833		\$ -
1082	10	102	2150	18	239	SPEECH-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1083	10	102	2150	18	251	SPEECH-MAPLE-ELEM UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -
1084	10	102	2150	18	261	SPEECH-MAPLE-ELEM WORKERS COMPENSAT	\$ 528	\$ 543	\$ 491	\$ -	\$ 491		\$ -
1085	10	102	2191	00	112	LUNCH MONITORS-MA PARAPROFESSIONAL	\$ 25,440	\$ 32,464	\$ 32,069	\$ -	\$ 32,069		\$ -
1086	10	102	2191	00	118	LUNCH MONITORS-MA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1087	10	102	2191	00	127	LUNCH MONITORS-MA STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1088	10	102	2191	00	211	LUNCH MONITORS-MA HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1089	10	102	2191	00	212	LUNCH MONITORS-MA DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1090	10	102	2191	00	213	LUNCH MONITORS-MA LIFE INSURANCE	\$ 108	\$ -	\$ -	\$ -	\$ -		\$ -
1091	10	102	2191	00	214	LUNCH MONITORS-MA DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1092	10	102	2191	00	215	LUNCH MONITORS-MA VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1093	10	102	2191	00	216	LUNCH MONITORS-MA HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1094	10	102	2191	00	221	LUNCH MONITORS-MA FICA	\$ 1,948	\$ 2,484	\$ 2,453	\$ -	\$ 2,453		\$ -
1095	10	102	2191	00	231	LUNCH MONITORS-MA NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1096	10	102	2191	00	232	LUNCH MONITORS-MA TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1097	10	102	2191	00	239	LUNCH MONITORS-MA OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1098	10	102	2191	00	251	LUNCH MONITORS-MA UNEMPLOYMENT COMP	\$ 64	\$ 76	\$ 73	\$ -	\$ 73		\$ -
1099	10	102	2191	00	261	LUNCH MONITORS-MA WORKERS COMPENSAT	\$ 120	\$ 149	\$ 148	\$ -	\$ 148		\$ -
1100	10	102	2212	18	641	INST & CURR-MAPLE BOOKS & PRINTED M	\$ 500	\$ 500	\$ -	\$ -	\$ -		\$ -
1101	10	102	2222	18	111	MEDIA-MAPLE-ELEM TEACHERS' SALARIE	\$ 52,428	\$ 56,161	\$ 59,291	\$ -	\$ 59,291		\$ -
1102	10	102	2222	18	111	MEDIA-MAPLE-ELEM TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER (1.0 FTE)	\$ -
1103	10	102	2222	18	112	MEDIA-MAPLE-ELEM PARAPROFESSIONAL	\$ 26,282	\$ 27,346	\$ 28,434	\$ -	\$ 28,434		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1104	10	102	2222	18	114	MEDIA-MAPLE-ELEM SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1105	10	102	2222	18	118	MEDIA-MAPLE-ELEM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1106	10	102	2222	18	127	MEDIA-MAPLE-ELEM STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1107	10	102	2222	18	127.1	MEDIA-MAPLE-ELEM RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1108	10	102	2222	18	211	MEDIA-MAPLE-ELEM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1109	10	102	2222	18	212	MEDIA-MAPLE-ELEM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1110	10	102	2222	18	213	MEDIA-MAPLE-ELEM LIFE INSURANCE	\$ 88	\$ 77	\$ 81	\$ -	\$ 81		\$ -
1111	10	102	2222	18	214	MEDIA-MAPLE-ELEM DISABILITY INSURA	\$ 131	\$ 243	\$ 268	\$ -	\$ 268		\$ -
1112	10	102	2222	18	215	MEDIA-MAPLE-ELEM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1113	10	102	2222	18	216	MEDIA-MAPLE-ELEM HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1114	10	102	2222	18	221	MEDIA-MAPLE-ELEM FICA	\$ 6,021	\$ 6,388	\$ 6,711	\$ -	\$ 6,711		\$ -
1115	10	102	2222	18	231	MEDIA-MAPLE-ELEM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1116	10	102	2222	18	232	MEDIA-MAPLE-ELEM TEACHER RETIREMEN	\$ 11,020	\$ 11,030	\$ 11,402	\$ -	\$ 11,402		\$ -
1117	10	102	2222	18	239	MEDIA-MAPLE-ELEM OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1118	10	102	2222	18	251	MEDIA-MAPLE-ELEM UNEMPLOYMENT COMP	\$ 98	\$ 64	\$ 64	\$ -	\$ 64		\$ -
1119	10	102	2222	18	261	MEDIA-MAPLE-ELEM WORKERS COMPENSAT	\$ 366	\$ 384	\$ 404	\$ -	\$ 404		\$ -
1120	10	102	2222	18	432	MEDIA-MAPLE-ELEM REPAIRS	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1121	10	102	2222	18	499	MEDIA-MAPLE-ELEM OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1122	10	102	2222	18	611	MEDIA-MAPLE-ELEM GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 100	\$ 1,100		\$ -
1123	10	102	2222	18	641	MEDIA-MAPLE-ELEM BOOKS & PRINTED M	\$ 7,000	\$ 7,000	\$ 8,000	\$ -	\$ 8,000		\$ -
1124	10	102	2222	18	642	MEDIA-MAPLE-ELEM ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1125	10	102	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1126	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ 7,230	\$ 7,230	\$ 6,230	\$ -	\$ 6,230		\$ -
1127	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD BOOK ENCYCLOPEDIA, LINCOLN LIBRARY	\$ 900
1128	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BRAINPOP AND BRAINPOP JR.	\$ 3,500
1129	10	102	2222	18	651	MEDIA-MAPLE-ELEM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	PEEBLE GO SOFTWARE	\$ 1,830
1130	10	102	2222	18	731	MEDIA-MAPLE-ELEM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1131	10	102	2222	18	733	MEDIA-MAPLE-ELEM NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1132	10	102	2222	18	735	MEDIA-MAPLE-ELEM REPLACEMENT EQUIP	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1133	10	102	2222	18	737	MEDIA-MAPLE-ELEM REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1134	10	102	2224	18	642	ED TV-MAPLE-ELEM ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1135	10	102	2410	00	111	ADMIN-MAPLE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1136	10	102	2410	00	112	ADMIN-MAPLE PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1137	10	102	2410	00	114	ADMIN-MAPLE SECRETARY SALARIE	\$ 89,861	\$ 96,998	\$ 102,388	\$ -	\$ 102,388		\$ -
1138	10	102	2410	00	117	ADMIN-MAPLE PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1139	10	102	2410	00	117.1	ADMIN-MAPLE PRINCIPAL SALARY	\$ 108,223	\$ 116,220	\$ 110,000	\$ -	\$ 110,000		\$ -
1140	10	102	2410	00	117.2	ADMIN-MAPLE ASS'T PRINCIPAL S	\$ 91,964	\$ 181,723	\$ 187,175	\$ -	\$ 187,175		\$ -
1141	10	102	2410	00	118	ADMIN-MAPLE INSURANCE BUYOUT	\$ 5,000	\$ -	\$ -	\$ -	\$ -		\$ -
1142	10	102	2410	00	127	ADMIN-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1143	10	102	2410	00	211	ADMIN-MAPLE HEALTH INSURANCE	\$ 105,108	\$ 155,900	\$ 170,241	\$ -	\$ 170,241		\$ -
1144	10	102	2410	00	212	ADMIN-MAPLE DENTAL INSURANCE	\$ 4,064	\$ 6,490	\$ 6,767	\$ -	\$ 6,767		\$ -
1145	10	102	2410	00	213	ADMIN-MAPLE LIFE INSURANCE	\$ 616	\$ 942	\$ 1,007	\$ -	\$ 1,007		\$ -
1146	10	102	2410	00	214	ADMIN-MAPLE DISABILITY INSURA	\$ 494	\$ 1,148	\$ 1,219	\$ -	\$ 1,219		\$ -
1147	10	102	2410	00	215	ADMIN-MAPLE VISION INSURANCE	\$ -	\$ 372	\$ 436	\$ -	\$ 436		\$ -
1148	10	102	2410	00	216	ADMIN-MAPLE HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ -	\$ -	\$ -		\$ -
1149	10	102	2410	00	221	ADMIN-MAPLE FICA	\$ 22,188	\$ 30,213	\$ 30,566	\$ -	\$ 30,566		\$ -
1150	10	102	2410	00	231	ADMIN-MAPLE NON-TEACHER RETIR	\$ 11,717	\$ 13,124	\$ 13,055	\$ -	\$ 13,055		\$ -
1151	10	102	2410	00	232	ADMIN-MAPLE TEACHER RETIREMEN	\$ 42,080	\$ 58,516	\$ 57,147	\$ -	\$ 57,147		\$ -
1152	10	102	2410	00	239	ADMIN-MAPLE OTHER RETIREMENT	\$ 2,600	\$ 2,600	\$ 2,750	\$ -	\$ 2,750		\$ -
1153	10	102	2410	00	251	ADMIN-MAPLE UNEMPLOYMENT COMP	\$ 161	\$ 160	\$ 160	\$ -	\$ 160		\$ -
1154	10	102	2410	00	261	ADMIN-MAPLE WORKERS COMPENSAT	\$ 1,338	\$ 1,817	\$ 1,838	\$ -	\$ 1,838		\$ -
1155	10	102	2410	00	431	ADMIN-MAPLE MAINTENANCE	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ 1,100		\$ -
1156	10	102	2410	00	431	ADMIN-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 1,100
1157	10	102	2410	00	442	ADMIN-MAPLE EQUIPMENT RENTAL	\$ 810	\$ 810	\$ 810	\$ -	\$ 810		\$ -
1158	10	102	2410	00	442	ADMIN-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	RENTAL OF POSTAGE METER, SCALE AND SUPPLIES	\$ 810
1159	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ 3,500	\$ 3,500	\$ 10,500	\$ 2,623	\$ 13,123		\$ -
1160	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE PHONE (CONSOLIDATED)	\$ -
1161	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CLOUD HOSTED PHONE SYSTEM	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1162	10	102	2410	00	531	ADMIN-MAPLE VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$7,000 DEFAULT FROM 10-102-1100-18-611	\$ -
1163	10	102	2410	00	532	ADMIN-MAPLE DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1164	10	102	2410	00	534	ADMIN-MAPLE POSTAGE	\$ 1,500	\$ 1,500	\$ 1,000	\$ -	\$ 1,000		\$ -
1165	10	102	2410	00	534	ADMIN-MAPLE POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	FP MAILING SOLUTIONS	\$ -
1166	10	102	2410	00	551	ADMIN-MAPLE PRINTING & BINDIN	\$ 250	\$ 250	\$ 250	\$ 100	\$ 350		\$ -
1167	10	102	2410	00	581	ADMIN-MAPLE TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1168	10	102	2410	00	611	ADMIN-MAPLE GENERAL SUPPLIES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 100	\$ 1,800		\$ -
1169	10	102	2410	00	611	ADMIN-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDING SAFETY EVACUATION PLAN SUPPLIES	\$ -
1170	10	102	2410	00	731	ADMIN-MAPLE NEW EQUIPMENT	\$ 1,951	\$ -	\$ -	\$ -	\$ -		\$ -
1171	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ 1,655	\$ 1,655	\$ 1,655	\$ 100	\$ 1,755		\$ -
1172	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP DUES - PRINCIPAL	\$ 605
1173	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASP DUES - PRINCIPAL	\$ 265
1174	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASP DUES - ASSISTANT PRINCIPAL	\$ 560
1175	10	102	2410	00	811	ADMIN-MAPLE DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DESTINATION IMAGINATION	\$ 325
1176	10	102	2410	00	891	ADMIN-MAPLE MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1177	10	102	2490	18	811	OTHER SUPP-MAPLE- DUES AND FEES	\$ 2,240	\$ 2,240	\$ 2,240	\$ -	\$ 2,240		\$ -
1178	10	102	2490	18	811	OTHER SUPP-MAPLE- DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP ADMISSIONS 560 STUDENTS X \$4/ EACH	\$ 2,240
1179	10	102	2620	00	114	OPER. BLDG-MAPLE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1180	10	102	2620	00	115	OPER. BLDG-MAPLE CUSTODIAL SALARIE	\$ 137,585	\$ 137,516	\$ 150,858	\$ -	\$ 150,858		\$ -
1181	10	102	2620	00	118	OPER. BLDG-MAPLE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1182	10	102	2620	00	127	OPER. BLDG-MAPLE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1183	10	102	2620	00	211	OPER. BLDG-MAPLE HEALTH INSURANCE	\$ 42,042	\$ 59,241	\$ 59,582	\$ -	\$ 59,582		\$ -
1184	10	102	2620	00	212	OPER. BLDG-MAPLE DENTAL INSURANCE	\$ 1,094	\$ 1,716	\$ 1,803	\$ -	\$ 1,803		\$ -
1185	10	102	2620	00	213	OPER. BLDG-MAPLE LIFE INSURANCE	\$ 81	\$ 115	\$ 121	\$ -	\$ 121		\$ -
1186	10	102	2620	00	214	OPER. BLDG-MAPLE DISABILITY INSURA	\$ 352	\$ 400	\$ 461	\$ -	\$ 461		\$ -
1187	10	102	2620	00	215	OPER. BLDG-MAPLE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1188	10	102	2620	00	216	OPER. BLDG-MAPLE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1189	10	102	2620	00	221	OPER. BLDG-MAPLE FICA	\$ 10,525	\$ 10,521	\$ 11,540	\$ -	\$ 11,540		\$ -
1190	10	102	2620	00	231	OPER. BLDG-MAPLE NON-TEACHER RETIR	\$ 17,958	\$ 18,606	\$ 19,234	\$ -	\$ 19,234		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1191	10	102	2620	00	232	OPER. BLDG-MAPLE TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1192	10	102	2620	00	239	OPER. BLDG-MAPLE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1193	10	102	2620	00	251	OPER. BLDG-MAPLE UNEMPLOYMENT COMP	\$ 105	\$ 96	\$ 96	\$ -	\$ 96		\$ -
1194	10	102	2620	00	261	OPER. BLDG-MAPLE WORKERS COMPENSAT	\$ 4,860	\$ 5,088	\$ 5,506	\$ -	\$ 5,506		\$ -
1195	10	102	2620	00	339	OPER. BLDG-MAPLE OTHER PROFESSIONA	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
1196	10	102	2620	00	339	OPER. BLDG-MAPLE OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DRINKING WATER - (CRYSTAL ROCK)	\$ 2,000
1197	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ 11,100	\$ 11,100	\$ 13,800	\$ -	\$ 13,800		\$ -
1198	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	BACK FLOW TESTING	\$ 100
1199	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CHARGES (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ 4,000
1200	10	102	2620	00	411	OPER. BLDG-MAPLE WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	SEWER CHARGES (TOWN OF GOFFSTOWN- SEWER)	\$ 9,700
1201	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ 20,250	\$ 20,250	\$ 20,250	\$ 4,000	\$ 24,250		\$ -
1202	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING (PELMAC)	\$ 360
1203	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR INSPECTION CONTRACT	\$ 3,040
1204	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINT CONT	\$ 3,600
1205	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXT INSPECTIONS	\$ 900
1206	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM MAINT CONTRACT	\$ 2,000
1207	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PREVENTATIVE ROOF INSPECTION	\$ 1,000
1208	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC SERVICE CONTRACT	\$ 4,500
1209	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS CONTRACT	\$ 2,400
1210	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BIO HAZARD REMOVAL	\$ 50
1211	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTIONS	\$ 1,200
1212	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TREATMENT AND TESTING FOR BOILER	\$ 1,200
1213	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA -ASBESTOS INSPECTIONS	\$ 1,000
1214	10	102	2620	00	431	OPER. BLDG-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE TANK MAINTENANCE - VAPORIZER	\$ 3,000
1215	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ 57,460	\$ 57,460	\$ 57,460	\$ -	\$ 57,460		\$ -
1216	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS FOR BALLASTS, LAMPS AND WIRING	\$ 5,000
1217	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/ HVAC (REPAIRS)	\$ 7,500
1218	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 7,500
1219	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 5,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1220	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	INTERIOR/ EXTERIOR GENERAL REPAIRS	\$ 14,960
1221	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL BATHROOM REPAIRS	\$ 5,000
1222	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM SINKS COUNTERTOPS	\$ 6,000
1223	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF REPAIRS	\$ 2,500
1224	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
1225	10	102	2620	00	432	OPER. BLDG-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY MAINTENANCE	\$ 1,000
1226	10	102	2620	00	433	OPER. BLDG-MAPLE EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1227	10	102	2620	00	442	OPER. BLDG-MAPLE EQUIPMENT RENTAL	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200		\$ -
1228	10	102	2620	00	442	OPER. BLDG-MAPLE EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE BOX RENTAL 12 MONTHS AT \$100 / MONTH	\$ 1,200
1229	10	102	2620	00	581	OPER. BLDG-MAPLE TRAVEL	\$ 200	\$ 200	\$ 200	\$ (200)	\$ -		\$ -
1230	10	102	2620	00	611	OPER. BLDG-MAPLE GENERAL SUPPLIES	\$ 23,250	\$ 23,250	\$ 23,250	\$ 3,000	\$ 26,250		\$ -
1231	10	102	2620	00	611	OPER. BLDG-MAPLE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CUSTODIAL SUPPLIES - BASED ON ACTUALS	\$ -
1232	10	102	2620	00	622	OPER. BLDG-MAPLE ELECTRICITY	\$ 51,350	\$ 51,350	\$ 46,350	\$ -	\$ 46,350		\$ -
1233	10	102	2620	00	622	OPER. BLDG-MAPLE ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5K TO LINE 10-000-2620-00-431	\$ -
1234	10	102	2620	00	623	OPER. BLDG-MAPLE PROPANE	\$ 66,620	\$ 66,620	\$ 46,620	\$ -	\$ 46,620		\$ -
1235	10	102	2620	00	623	OPER. BLDG-MAPLE PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$20K TO LINE 10-000-2620-00-431	\$ -
1236	10	102	2620	00	624	OPER. BLDG-MAPLE OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1237	10	102	2620	00	731	OPER. BLDG-MAPLE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1238	10	102	2620	00	733	OPER. BLDG-MAPLE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1239	10	102	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1240	10	102	2620	00	735	OPER. BLDG-MAPLE REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1241	10	102	2620	00	735	OPER. BLDG-MAPLE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	SURGE PROTECTORS PER FIRE DEPT/ CLOCKS	\$ 500
1242	10	102	2620	00	737	OPER. BLDG-MAPLE REPLACEMENT FURN	\$ 1,569	\$ 800	\$ 800	\$ 1,000	\$ 1,800		\$ -
1243	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ 6,100	\$ 6,100	\$ 3,100	\$ -	\$ 3,100		\$ -
1244	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL / ICE MELT, ETC.	\$ 1,000
1245	10	102	2630	00	431	BLDG UPKEEP-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND MULCH (PLAYSAFE)	\$ 2,100
1246	10	102	2640	00	431	EQUIP MAIN.-MAPLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1247	10	102	2640	00	432	EQUIP MAIN.-MAPLE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1248	10	102	2640	00	439	EQUIP MAIN.-MAPLE OTHER REPAIRS & M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1249	10	102	2640	00	739	EQUIP MAIN.-MAPLE OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1250	10	102	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1251	10	102	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ 330	\$ -	\$ -	\$ -	\$ -		\$ -
1252	10	102	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1253	10	102	2722	18	511	HANDICAP TRAN-MAP STUDENT TRANSPORT	\$ 1,600	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
1254	10	102	2722	18	511	HANDICAP TRAN-MAP STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	VANS FOR FIELD TRIPS FOR SPECIAL EDUCATION	\$ -
1255	10	102	2725	20	511	CO-CUR TRANS-MAPL STUDENT TRANSPORT	\$ 3,851	\$ 3,851	\$ 4,351	\$ -	\$ 4,351		\$ -
1256	10	102	2725	20	511	CO-CUR TRANS-MAPL STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP TRANSPORTATION	\$ -
1257	10	102	4600	85	339	MAES WALKWAY OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
1258	10	102	4600	85	455	MAES WALKWAY OUTDOOR STAIR/WAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1259		102 Total					\$ 6,049,927	\$ 6,813,567	\$ 6,698,944	\$ 23,120	\$ 6,722,064		
1260	10	103	1100	18	111	REG ED-KINDER TEACHERS' SALARIE	\$ 263,285	\$ 310,558	\$ 319,532	\$ -	\$ 319,532		\$ -
1261	10	103	1100	18	118	REG ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1262	10	103	1100	18	127	REG ED-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1263	10	103	1100	18	127.1	REG ED-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1264	10	103	1100	18	211	REG ED-KINDER HEALTH INSURANCE	\$ 72,456	\$ 82,378	\$ 55,234	\$ -	\$ 55,234		\$ -
1265	10	103	1100	18	212	REG ED-KINDER DENTAL INSURANCE	\$ 4,881	\$ 5,395	\$ 4,478	\$ -	\$ 4,478		\$ -
1266	10	103	1100	18	213	REG ED-KINDER LIFE INSURANCE	\$ 136	\$ 192	\$ 161	\$ -	\$ 161		\$ -
1267	10	103	1100	18	214	REG ED-KINDER DISABILITY INSURA	\$ 524	\$ 902	\$ 837	\$ -	\$ 837		\$ -
1268	10	103	1100	18	215	REG ED-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1269	10	103	1100	18	216	REG ED-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1270	10	103	1100	18	221	REG ED-KINDER FICA	\$ 20,141	\$ 23,758	\$ 24,445	\$ -	\$ 24,445		\$ -
1271	10	103	1100	18	231	REG ED-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1272	10	103	1100	18	232	REG ED-KINDER TEACHER RETIREMEN	\$ 55,343	\$ 60,994	\$ 52,716	\$ -	\$ 52,716		\$ -
1273	10	103	1100	18	239	REG ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1274	10	103	1100	18	251	REG ED-KINDER UNEMPLOYMENT COMP	\$ 140	\$ 160	\$ 160	\$ -	\$ 160		\$ -
1275	10	103	1100	18	261	REG ED-KINDER WORKERS COMPENSAT	\$ 1,237	\$ 1,429	\$ 1,470	\$ -	\$ 1,470		\$ -
1276	10	103	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ 650	\$ 650	\$ 650	\$ -	\$ 650		\$ -
1277	10	103	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECURITY SYSTEM P & M AND MONITORING	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1278	10	103	1100	18	431	REG ED-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1279	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
1280	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER LEASE (XEROX)	\$ 5,750
1281	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	IPAD LEASE	\$ 3,850
1282	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE	\$ 4,000
1283	10	103	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE AND MANAGED PRINT	\$ 1,400
1284	10	103	1100	18	442	REG ED-KINDER EQUIPMENT RENTAL	\$ 650	\$ 650	\$ 800	\$ -	\$ 800		\$ -
1285	10	103	1100	18	442	REG ED-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE MACHINE RENTAL (FP MAILING SOLUTIONS)	\$ -
1286	10	103	1100	18	581	REG ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1287	10	103	1100	05	611	REG ED-LA-KINDER GENERAL SUPPLIES	\$ 545	\$ 340	\$ 600	\$ -	\$ 600		\$ -
1288	10	103	1100	11	611	REG ED-MATH-KINDE GENERAL SUPPLIES	\$ 2,973	\$ 3,173	\$ 2,673	\$ -	\$ 2,673		\$ -
1289	10	103	1100	11	611	REG ED-MATH-KINDE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATH CONSUMABLES ANDE MATH SUPPLIES	\$ -
1290	10	103	1100	13	611	KINDERGARTEN SCIE GENERAL SUPPLIES	\$ 795	\$ 595	\$ 895	\$ -	\$ 895		\$ -
1291	10	103	1100	18	611	REG ED-KINDER GENERAL SUPPLIES	\$ 10,500	\$ 10,500	\$ 11,000	\$ -	\$ 11,000		\$ -
1292	10	103	1100	11	641	REG ED-MATH-KINDE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1293	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ 4,950	\$ 4,950	\$ 2,396	\$ -	\$ 2,396		\$ -
1294	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	STATE REQUIREMENT FOR DYSLEXIA SCREENING FOR	\$ 1,000
1295	10	103	1100	18	641	REG ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$1844 TO 10-103-2410-00-531	\$ -
1296	10	103	1100	18	642	REG ED-KINDER ELECTRONIC INFORM	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
1297	10	103	1100	18	642	REG ED-KINDER ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	AV MATERIALS: LAMINATING FILM, VIDEO, AUDIO AND DVD'S	\$ 350
1298	10	103	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
1299	10	103	1100	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECH SOFTWARE	\$ -
1300	10	103	1100	18	651	REG ED-KINDER NON-CAPITAL SOFTW	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1301	10	103	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1302	10	103	1100	18	731	REG ED-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1303	10	103	1100	60	731	KINDERGARTEN-NEW NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1304	10	103	1100	18	733	REG ED-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1305	10	103	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1306	10	103	1100	18	735	REG ED-KINDER REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 1,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1307	10	103	1100	18	735	REG ED-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	PRINTERS AND MISC. ITEMS THAT NEED TO BE REPLACED	\$ 1,000
1308	10	103	1100	18	737	REG ED-KINDER REPLACEMENT FURN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
1309	10	103	1100	18	737	REG ED-KINDER REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CHAIRS AND RUGS FOR KINDERGARTEN	\$ -
1310	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ 471,031	\$ 494,685	\$ 478,346	\$ -	\$ 478,346		\$ -
1311	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS	\$ -
1312	10	103	1200	18	111	SPEC ED-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATONAL THERAPIST (1.4 FTE)	\$ -
1313	10	103	1200	18	112	SPEC ED-KINDER PARAPROFESSIONAL	\$ 423,463	\$ 450,615	\$ 504,465	\$ -	\$ 504,465		\$ -
1314	10	103	1200	18	114	SPEC ED-KINDER SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1315	10	103	1200	18	116	SPEC ED-KINDER OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1316	10	103	1200	18	118	SPEC ED-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1317	10	103	1200	18	127	SPEC ED-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1318	10	103	1200	18	211	SPEC ED-KINDER HEALTH INSURANCE	\$ 270,141	\$ 286,799	\$ 297,908	\$ -	\$ 297,908		\$ -
1319	10	103	1200	18	212	SPEC ED-KINDER DENTAL INSURANCE	\$ 14,532	\$ 15,571	\$ 16,582	\$ -	\$ 16,582		\$ -
1320	10	103	1200	18	213	SPEC ED-KINDER LIFE INSURANCE	\$ 778	\$ 960	\$ 1,048	\$ -	\$ 1,048		\$ -
1321	10	103	1200	18	214	SPEC ED-KINDER DISABILITY INSURA	\$ 1,693	\$ 2,274	\$ 2,480	\$ -	\$ 2,480		\$ -
1322	10	103	1200	18	215	SPEC ED-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1323	10	103	1200	18	216	SPEC ED-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1324	10	103	1200	18	221	SPEC ED-KINDER FICA	\$ 68,431	\$ 72,315	\$ 75,185	\$ -	\$ 75,185		\$ -
1325	10	103	1200	18	231	SPEC ED-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ 4,851	\$ -	\$ 4,851		\$ -
1326	10	103	1200	18	232	SPEC ED-KINDER TEACHER RETIREMEN	\$ 99,011	\$ 97,156	\$ 91,985	\$ -	\$ 91,985		\$ -
1327	10	103	1200	18	239	SPEC ED-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1328	10	103	1200	18	251	SPEC ED-KINDER UNEMPLOYMENT COMP	\$ 912	\$ 828	\$ 859	\$ -	\$ 859		\$ -
1329	10	103	1200	18	261	SPEC ED-KINDER WORKERS COMPENSAT	\$ 4,070	\$ 4,348	\$ 4,521	\$ -	\$ 4,521		\$ -
1330	10	103	1200	18	339	SPEC ED-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1331	10	103	1200	18	534	SPEC ED-KINDER POSTAGE	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1332	10	103	1200	18	563	SPEC ED-KINDER TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1333	10	103	1200	18	564	SPEC ED-KINDER TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1334	10	103	1200	18	580	SPEC ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1335	10	103	1200	18	581	SPEC ED-KINDER TRAVEL	\$ 440	\$ 440	\$ 440	\$ (100)	\$ 340		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1336	10	103	1200	18	581	SPEC ED-KINDER TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	MILEAGE REIMBURSEMENT FOR THE CHILDFIND VISITS	\$ -
1337	10	103	1200	18	611	SPEC ED-KINDER GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
1338	10	103	1200	18	611	SPEC ED-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EDUCATIONAL TOOLS, MANIPULATIVES	\$ -
1339	10	103	1200	18	612	SPEC ED-KINDER TESTING	\$ 1,510	\$ 1,510	\$ 1,510	\$ -	\$ 1,510		\$ -
1340	10	103	1200	18	612	SPEC ED-KINDER TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL EDUCATION TESTING PROTOCOLS	\$ 1,510
1341	10	103	1200	18	641	SPEC ED-KINDER BOOKS & PRINTED M	\$ 1,468	\$ 2,150	\$ 2,150	\$ -	\$ 2,150		\$ -
1342	10	103	1200	18	641	SPEC ED-KINDER BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SPED CONSUMABLES AND WORKBOOKS	\$ -
1343	10	103	1200	18	651	SPEC ED-KINDER NON-CAPITAL SOFTW	\$ 1,682	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1344	10	103	1200	18	651	SPEC ED-KINDER NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE SUBSCRIPT. AND 3 SYMBOLSTIX, SPEECH SOFTWARE	\$ -
1345	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ 1,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000		\$ -
1346	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ADAPTIVE EQUIPMENT FOR PRE-SCHOOL	\$ 1,000
1347	10	103	1200	18	731	SPEC ED-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECHNOLOGY - 10 IPADS	\$ 5,000
1348	10	103	1200	18	733	SPEC ED-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1349	10	103	1200	18	735	SPEC ED-KINDER REPLACEMENT EQUIP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1350	10	103	1200	18	735	SPEC ED-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CHAIRS FOR PRESCHOOL	\$ -
1351	10	103	1490	18	591	OTHER INSTR-KINDE SERVICES FROM PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1352	10	103	2120	18	111	GUIDANCE-KINDER TEACHERS' SALARIE	\$ 12,520	\$ 13,412	\$ 14,160	\$ -	\$ 14,160		\$ -
1353	10	103	2120	18	111	GUIDANCE-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GUIDANCE TEACHER .2 FTE	\$ -
1354	10	103	2120	18	118	GUIDANCE-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1355	10	103	2120	18	127	GUIDANCE-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1356	10	103	2120	18	211	GUIDANCE-KINDER HEALTH INSURANCE	\$ 3,578	\$ 4,068	\$ 5,523	\$ -	\$ 5,523		\$ -
1357	10	103	2120	18	212	GUIDANCE-KINDER DENTAL INSURANCE	\$ 180	\$ 188	\$ 198	\$ -	\$ 198		\$ -
1358	10	103	2120	18	213	GUIDANCE-KINDER LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1359	10	103	2120	18	214	GUIDANCE-KINDER DISABILITY INSURA	\$ 37	\$ 39	\$ 44	\$ -	\$ 44		\$ -
1360	10	103	2120	18	215	GUIDANCE-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1361	10	103	2120	18	216	GUIDANCE-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1362	10	103	2120	18	221	GUIDANCE-KINDER FICA	\$ 958	\$ 1,026	\$ 1,083	\$ -	\$ 1,083		\$ -
1363	10	103	2120	18	231	GUIDANCE-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1364	10	103	2120	18	232	GUIDANCE-KINDER TEACHER RETIREMEN	\$ 2,632	\$ 2,634	\$ 2,723	\$ -	\$ 2,723		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1365	10	103	2120	18	239	GUIDANCE-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1366	10	103	2120	18	251	GUIDANCE-KINDER UNEMPLOYMENT COMP	\$ 31	\$ 31	\$ 32	\$ -	\$ 32		\$ -
1367	10	103	2120	18	261	GUIDANCE-KINDER WORKERS COMPENSAT	\$ 59	\$ 62	\$ 65	\$ -	\$ 65		\$ -
1368	10	103	2120	18	431	GUIDANCE-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1369	10	103	2120	18	611	GUIDANCE-KINDER GENERAL SUPPLIES	\$ 255	\$ 255	\$ 255	\$ -	\$ 255		\$ -
1370	10	103	2120	18	612	GUIDANCE-KINDER TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1371	10	103	2125	00	431	MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1372	10	103	2130	00	111	HEALTH-KINDER TEACHERS' SALARIE	\$ 60,601	\$ 61,207	\$ 62,737	\$ -	\$ 62,737		\$ -
1373	10	103	2130	00	113	HEALTH-KINDER DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1374	10	103	2130	00	118	HEALTH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1375	10	103	2130	00	127	HEALTH-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1376	10	103	2130	00	211	HEALTH-KINDER HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
1377	10	103	2130	00	212	HEALTH-KINDER DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
1378	10	103	2130	00	213	HEALTH-KINDER LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1379	10	103	2130	00	214	HEALTH-KINDER DISABILITY INSURA	\$ 131	\$ 178	\$ 192	\$ -	\$ 192		\$ -
1380	10	103	2130	00	215	HEALTH-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1381	10	103	2130	00	216	HEALTH-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1382	10	103	2130	00	221	HEALTH-KINDER FICA	\$ 4,636	\$ 4,682	\$ 4,799	\$ -	\$ 4,799		\$ -
1383	10	103	2130	00	231	HEALTH-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1384	10	103	2130	00	232	HEALTH-KINDER TEACHER RETIREMEN	\$ 12,738	\$ 12,021	\$ 12,064	\$ -	\$ 12,064		\$ -
1385	10	103	2130	00	239	HEALTH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1386	10	103	2130	00	251	HEALTH-KINDER UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
1387	10	103	2130	00	261	HEALTH-KINDER WORKERS COMPENSAT	\$ 285	\$ 282	\$ 289	\$ -	\$ 289		\$ -
1388	10	103	2130	00	551	HEALTH-KINDER PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1389	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 200	\$ 2,000		\$ -
1390	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	2 EPI PENS - PEDIATRIC AND ADULT	\$ 320
1391	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ASSORTED NURSE SUPPLIES,	\$ 1,200
1392	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIOMETER & SCALE CALIBRATION	\$ 150
1393	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AED PADS - PEDIATRIC AND ADULT	\$ 230

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1394	10	103	2130	00	611	HEALTH-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	STOP THE BLEED KITS 2	\$ 100
1395	10	103	2130	00	731	HEALTH-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1396	10	103	2130	00	733	HEALTH-KINDER NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1397	10	103	2130	00	735	HEALTH-KINDER REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1398	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIE	\$ 143,406	\$ 151,215	\$ 157,183	\$ -	\$ 157,183		\$ -
1399	10	103	2150	18	111	SPEECH-KINDER TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH TEACHERS.	\$ -
1400	10	103	2150	18	116	SPEECH-KINDER OTHER SUPPORT SAL	\$ -	\$ -	\$ 34,496	\$ -	\$ 34,496		\$ -
1401	10	103	2150	18	118	SPEECH-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1402	10	103	2150	18	127	SPEECH-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1403	10	103	2150	18	127.1	SPEECH-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1404	10	103	2150	18	211	SPEECH-KINDER HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
1405	10	103	2150	18	212	SPEECH-KINDER DENTAL INSURANCE	\$ 3,254	\$ 3,406	\$ 3,576	\$ -	\$ 3,576		\$ -
1406	10	103	2150	18	213	SPEECH-KINDER LIFE INSURANCE	\$ 68	\$ 77	\$ 113	\$ -	\$ 113		\$ -
1407	10	103	2150	18	214	SPEECH-KINDER DISABILITY INSURA	\$ 262	\$ 440	\$ 585	\$ -	\$ 585		\$ -
1408	10	103	2150	18	215	SPEECH-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1409	10	103	2150	18	216	SPEECH-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1410	10	103	2150	18	221	SPEECH-KINDER FICA	\$ 10,971	\$ 11,568	\$ 14,664	\$ -	\$ 14,664		\$ -
1411	10	103	2150	18	231	SPEECH-KINDER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1412	10	103	2150	18	232	SPEECH-KINDER TEACHER RETIREMEN	\$ 30,144	\$ 29,698	\$ 30,226	\$ -	\$ 30,226		\$ -
1413	10	103	2150	18	239	SPEECH-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1414	10	103	2150	18	251	SPEECH-KINDER UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 96	\$ -	\$ 96		\$ -
1415	10	103	2150	18	261	SPEECH-KINDER WORKERS COMPENSAT	\$ 674	\$ 696	\$ 882	\$ -	\$ 882		\$ -
1416	10	103	2150	18	339	SPEECH-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1417	10	103	2212	18	641	INST & CURR-KINDE BOOKS & PRINTED M	\$ 115	\$ 320	\$ 320	\$ -	\$ 320		\$ -
1418	10	103	2222	18	111	MEDIA-KINDERGARTEN TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1419	10	103	2222	18	211	MEDIA-KINDERGARTEN HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1420	10	103	2222	18	212	MEDIA-KINDERGARTEN DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1421	10	103	2222	18	214	MEDIA-KINDERGARTEN DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1422	10	103	2222	18	221	MEDIA-KINDERGARTEN FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1423	10	103	2222	18	232	MEDIA-KINDERGARTEN TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1424	10	103	2222	18	499	MEDIA-KINDERGARTEN OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1425	10	103	2222	18	641	MEDIA-KINDERGARTEN BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1426	10	103	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1427	10	103	2222	18	651	MEDIA-KINDERGARTEN NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1428	10	103	2410	00	112	ADMIN-KINDER PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1429	10	103	2410	00	114	ADMIN-KINDER SECRETARY SALARIE	\$ 43,446	\$ 46,207	\$ 50,008	\$ -	\$ 50,008		\$ -
1430	10	103	2410	00	117	ADMIN-KINDER PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1431	10	103	2410	00	117.1	ADMIN-KINDER PRINCIPAL SALARY	\$ 95,684	\$ 103,555	\$ 111,839	\$ -	\$ 111,839		\$ -
1432	10	103	2410	00	117.1	ADMIN-KINDER PRINCIPAL SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL	\$ -
1433	10	103	2410	00	117.2	ADMIN-KINDER ASS'T PRINCIPAL S	\$ 48,204	\$ 52,050	\$ 90,000	\$ -	\$ 90,000		\$ -
1434	10	103	2410	00	118	ADMIN-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1435	10	103	2410	00	127	ADMIN-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1436	10	103	2410	00	127.1	ADMIN-KINDER RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1437	10	103	2410	00	211	ADMIN-KINDER HEALTH INSURANCE	\$ 55,073	\$ 37,572	\$ 27,517	\$ -	\$ 27,517		\$ -
1438	10	103	2410	00	212	ADMIN-KINDER DENTAL INSURANCE	\$ 3,554	\$ 2,429	\$ 1,867	\$ -	\$ 1,867		\$ -
1439	10	103	2410	00	213	ADMIN-KINDER LIFE INSURANCE	\$ 439	\$ 505	\$ 653	\$ -	\$ 653		\$ -
1440	10	103	2410	00	214	ADMIN-KINDER DISABILITY INSURA	\$ 396	\$ 587	\$ 769	\$ -	\$ 769		\$ -
1441	10	103	2410	00	215	ADMIN-KINDER VISION INSURANCE	\$ -	\$ 134	\$ 95	\$ -	\$ 95		\$ -
1442	10	103	2410	00	216	ADMIN-KINDER HSA ER CONTRIBUTI	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
1443	10	103	2410	00	221	ADMIN-KINDER FICA	\$ 14,330	\$ 15,439	\$ 19,267	\$ -	\$ 19,267		\$ -
1444	10	103	2410	00	231	ADMIN-KINDER NON-TEACHER RETIR	\$ 5,664	\$ 6,252	\$ 6,376	\$ -	\$ 6,376		\$ -
1445	10	103	2410	00	232	ADMIN-KINDER TEACHER RETIREMEN	\$ 30,245	\$ 30,561	\$ 38,814	\$ -	\$ 38,814		\$ -
1446	10	103	2410	00	239	ADMIN-KINDER OTHER RETIREMENT	\$ 2,480	\$ 2,480	\$ 2,750	\$ -	\$ 2,750		\$ -
1447	10	103	2410	00	251	ADMIN-KINDER UNEMPLOYMENT COMP	\$ 130	\$ 96	\$ 96	\$ -	\$ 96		\$ -
1448	10	103	2410	00	261	ADMIN-KINDER WORKERS COMPENSAT	\$ 873	\$ 928	\$ 1,159	\$ -	\$ 1,159		\$ -
1449	10	103	2410	00	431	ADMIN-KINDER MAINTENANCE	\$ 1,200	\$ 1,200	\$ 700	\$ -	\$ 700		\$ -
1450	10	103	2410	00	431	ADMIN-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE	\$ -
1451	10	103	2410	00	442	ADMIN-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1452	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ 3,940	\$ 3,940	\$ 5,784	\$ -	\$ 5,784		\$ -
1453	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	PHONE SERVICE LOCAL AND LONG DISTANCE (CONSOLIDATED)	\$ 5,784
1454	10	103	2410	00	531	ADMIN-KINDER VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$1844 FROM 10-103-1100-18-641	\$ -
1455	10	103	2410	00	532	ADMIN-KINDER DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1456	10	103	2410	00	534	ADMIN-KINDER POSTAGE	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1457	10	103	2410	00	551	ADMIN-KINDER PRINTING & BINDIN	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1458	10	103	2410	00	551	ADMIN-KINDER PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	CUMULATIVE FOLDERS	\$ 500
1459	10	103	2410	00	581	ADMIN-KINDER TRAVEL	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1460	10	103	2410	00	611	ADMIN-KINDER GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1461	10	103	2410	00	651	ADMIN-KINDER NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1462	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 200	\$ 2,200		\$ -
1463	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASP AND NHASP FOR PRINCIPAL AND ASST. PRINCIPAL	\$ -
1464	10	103	2410	00	811	ADMIN-KINDER DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NAEYC FOR EARLY CHILDHOOD EDUCATION	\$ -
1465	10	103	2410	00	891	ADMIN-KINDER MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1466	10	103	2620	00	114	OPER BLDG-KINDER SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1467	10	103	2620	00	115	OPER BLDG-KINDER CUSTODIAL SALARIE	\$ 65,626	\$ 74,322	\$ 77,287	\$ -	\$ 77,287		\$ -
1468	10	103	2620	00	118	OPER BLDG-KINDER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1469	10	103	2620	00	127	OPER BLDG-KINDER STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1470	10	103	2620	00	211	OPER BLDG-KINDER HEALTH INSURANCE	\$ 17,890	\$ 20,340	\$ 20,457	\$ -	\$ 20,457		\$ -
1471	10	103	2620	00	212	OPER BLDG-KINDER DENTAL INSURANCE	\$ 547	\$ 572	\$ 601	\$ -	\$ 601		\$ -
1472	10	103	2620	00	213	OPER BLDG-KINDER LIFE INSURANCE	\$ 54	\$ 77	\$ 81	\$ -	\$ 81		\$ -
1473	10	103	2620	00	214	OPER BLDG-KINDER DISABILITY INSURA	\$ 130	\$ 148	\$ 161	\$ -	\$ 161		\$ -
1474	10	103	2620	00	215	OPER BLDG-KINDER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1475	10	103	2620	00	216	OPER BLDG-KINDER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1476	10	103	2620	00	221	OPER BLDG-KINDER FICA	\$ 5,020	\$ 5,685	\$ 5,912	\$ -	\$ 5,912		\$ -
1477	10	103	2620	00	231	OPER BLDG-KINDER NON-TEACHER RETIR	\$ 6,235	\$ 6,873	\$ 6,735	\$ -	\$ 6,735		\$ -
1478	10	103	2620	00	232	OPER BLDG-KINDER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1479	10	103	2620	00	239	OPER BLDG-KINDER OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1480	10	103	2620	00	251	OPER BLDG-KINDER UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1481	10	103	2620	00	261	OPER BLDG-KINDER WORKERS COMPENSAT	\$ 2,361	\$ 2,750	\$ 2,821	\$ -	\$ 2,821		\$ -
1482	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ 3,000	\$ 3,000	\$ 4,000	\$ -	\$ 4,000		\$ -
1483	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CHARGES (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ -
1484	10	103	2620	00	411	OPER BLDG-KINDER WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES MODULAR CLASSROOM	\$ -
1485	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ 14,455	\$ 14,455	\$ 8,455	\$ -	\$ 8,455		\$ -
1486	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE	\$ 1,000
1487	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTION	\$ 500
1488	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER INSPECTION	\$ 800
1489	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TREATMENT FOR HEATING SYSTEM	\$ 1,100
1490	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC ANNUAL MAINTENANCE AGREEMENT	\$ 1,000
1491	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS	\$ 1,000
1492	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST CONTROL	\$ 1,250
1493	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTION	\$ 800
1494	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING	\$ 505
1495	10	103	2620	00	431	OPER BLDG-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTION	\$ 500
1496	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ 14,200	\$ 14,200	\$ 16,200	\$ -	\$ 16,200		\$ -
1497	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 2,000
1498	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	EXTERIOR REPAIRS	\$ 3,000
1499	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING	\$ 4,000
1500	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL	\$ 3,200
1501	10	103	2620	00	432	OPER BLDG-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC REPAIRS	\$ 4,000
1502	10	103	2620	00	433	OPER BLDG-KINDER EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1503	10	103	2620	00	442	OPER BLDG-KINDER EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1504	10	103	2620	00	581	OPER BLDG-KINDER TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1505	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ 9,500	\$ 9,500	\$ 14,500	\$ -	\$ 14,500		\$ -
1506	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES	\$ 11,000
1507	10	103	2620	00	611	OPER BLDG-KINDER GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ 3,500
1508	10	103	2620	00	622	OPER BLDG-KINDER ELECTRICITY	\$ 40,525	\$ 40,525	\$ 35,525	\$ -	\$ 35,525		\$ -
1509	10	103	2620	00	622	OPER BLDG-KINDER ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5K TO 10-000-2620-00-431	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1510	10	103	2620	00	623	OPER BLDG-KINDER PROPANE	\$ 14,530	\$ 14,530	\$ 9,530	\$ -	\$ 9,530		\$ -
1511	10	103	2620	00	623	OPER BLDG-KINDER PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5K TO LINE 10-000-2620-00-431	\$ -
1512	10	103	2620	00	731	OPER BLDG-KINDER NEW EQUIPMENT	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -
1513	10	103	2620	00	731	OPER BLDG-KINDER NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SURGE PROTECTORS /CLOCKS	\$ 200
1514	10	103	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1515	10	103	2620	00	735	OPER BLDG-KINDER REPLACEMENT EQUIP	\$ 3,500	\$ 3,500	\$ 1,500	\$ -	\$ 1,500		\$ -
1516	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ 4,300	\$ 4,300	\$ 2,000	\$ -	\$ 2,000		\$ -
1517	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT (JP PEST)	\$ 1,500
1518	10	103	2630	00	431	GROUNDS-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SNOW REMOVAL CHEMICALS	\$ 500
1519	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ 4,850	\$ 4,850	\$ 2,850	\$ -	\$ 2,850		\$ -
1520	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	LANDSCAPE WORK - REPLACE PLANTS, SHRUBS & MULCH	\$ -
1521	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLAYGROUND MULCH (2 BAGS) - SAFETY ISSUE	\$ -
1522	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GROUNDS CARE INCLUDING SLICE SEEDING, FERTILIZING FOR	\$ -
1523	10	103	2630	00	432	GROUNDS-KINDER REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	FRONT OF BUILDING & PLAYGROUND (2 APPLICATIONS)	\$ -
1524	10	103	2640	00	431	EQUIP MAIN - GLEN MAINTENANCE	\$ 700	\$ 700	\$ 700	\$ (200)	\$ 500		\$ -
1525	10	103	2640	00	431	EQUIP MAIN - GLEN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
1526	10	103	2640	00	739	EQUIP MAIN - GLEN OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1527	10	103	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1528	10	103	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1529	10	103	4200	00	339	SITE IMP-KINDER OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1530	10	103	4200	00	431	SITE IMP-KINDER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1531	10	103	4500	00	339	ARCH & ENG-KINDER OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
1532	10	103	4500	00	722	ARCH & ENG-KINDER MODULAR BUILDING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1533		103 Total					\$ 2,679,859	\$ 2,857,100	\$ 2,973,590	\$ 100	\$ 2,973,690		
1534	10	204	1100	18	111	MVMS REG ED TEACHERS' SALARIE	\$ 3,718,252	\$ 3,873,648	\$ 3,904,337	\$ -	\$ 3,904,337		\$ -
1535	10	204	1100	18	112	MVMS REG ED PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1536	10	204	1100	18	116	MVMS REG ED OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1537	10	204	1100	18	118	MVMS REG ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1538	10	204	1100	18	126	MVMS REG ED TUTOR SALARIES	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	\$ 8,750		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1539	10	204	1100	18	126	MVMS REG ED TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	HOMEWORK DEN FOR LEARNING REMEDIATION NEEDS	\$ -
1540	10	204	1100	18	127	MVMS REG ED STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1541	10	204	1100	18	127.1	MVMS REG ED RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1542	10	204	1100	18	211	MVMS REG ED HEALTH INSURANCE	\$ 835,923	\$ 943,277	\$ 994,091	\$ -	\$ 994,091		\$ -
1543	10	204	1100	18	212	MVMS REG ED DENTAL INSURANCE	\$ 55,867	\$ 57,517	\$ 62,182	\$ -	\$ 62,182		\$ -
1544	10	204	1100	18	213	MVMS REG ED LIFE INSURANCE	\$ 1,904	\$ 2,150	\$ 2,258	\$ -	\$ 2,258		\$ -
1545	10	204	1100	18	214	MVMS REG ED DISABILITY INSURA	\$ 7,356	\$ 11,262	\$ 11,917	\$ -	\$ 11,917		\$ -
1546	10	204	1100	18	215	MVMS REG ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1547	10	204	1100	18	216	MVMS REG ED HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1548	10	204	1100	18	221	MVMS REG ED FICA	\$ 285,116	\$ 297,000	\$ 299,355	\$ -	\$ 299,355		\$ -
1549	10	204	1100	18	231	MVMS REG ED NON-TEACHER RETIR	\$ 151	\$ -	\$ -	\$ -	\$ -		\$ -
1550	10	204	1100	18	232	MVMS REG ED TEACHER RETIREMEN	\$ 783,416	\$ 762,502	\$ 752,482	\$ -	\$ 752,482		\$ -
1551	10	204	1100	18	239	MVMS REG ED OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1552	10	204	1100	18	251	MVMS REG ED UNEMPLOYMENT COMP	\$ 1,982	\$ 1,812	\$ 1,812	\$ -	\$ 1,812		\$ -
1553	10	204	1100	18	261	MVMS REG ED WORKERS COMPENSAT	\$ 17,517	\$ 17,859	\$ 18,000	\$ -	\$ 18,000		\$ -
1554	10	204	1100	18	339	MVMS REG ED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1555	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ 1,820	\$ 1,820	\$ 1,820	\$ -	\$ 1,820		\$ -
1556	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT MAINTENANCE	\$ 420
1557	10	204	1100	18	431	MVMS REG ED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ADDITIONAL FUNDS FOR MICROSCOPE/BALANCE CLEANING	\$ 1,400
1558	10	204	1100	16	432	TECHNICAL PROGRAM REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1559	10	204	1100	12	442	MVMS MUSICAL EQUI EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1560	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 91,786	\$ 91,786	\$ 91,786	\$ 10,144	\$ 101,930		\$ -
1561	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE (INCREASE OF \$10,144)	\$ 70,000
1562	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE AND AGREEMENT	\$ 27,430
1563	10	204	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MANAGED PRINT FOR TONER	\$ 4,500
1564	10	204	1100	18	442	MVMS REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1565	10	204	1100	18	581	MVMS REG ED TRAVEL	\$ 250	\$ 250	\$ 250	\$ -	\$ 250		\$ -
1566	10	204	1100	02	611	MVMS ART SUPPLIES GENERAL SUPPLIES	\$ 4,505	\$ 4,505	\$ 4,505	\$ 300	\$ 4,805		\$ -
1567	10	204	1100	06	611	MVMS FOREIGN LANG GENERAL SUPPLIES	\$ 520	\$ 520	\$ 520	\$ 80	\$ 600		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1568	10	204	1100	08	611	MVMS PHYS ED SUPP GENERAL SUPPLIES	\$ 2,297	\$ 2,297	\$ 2,297	\$ 300	\$ 2,597		\$ -
1569	10	204	1100	09	611	MVMS FAMILY & CON GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1570	10	204	1100	10	611	MVMS INDUST TECH GENERAL SUPPLIES	\$ 3,100	\$ 3,100	\$ 3,100	\$ 400	\$ 3,500		\$ -
1571	10	204	1100	11	611	MVMS MATH SUPPLIE GENERAL SUPPLIES	\$ 15,000	\$ 15,000	\$ 7,500	\$ -	\$ 7,500		\$ -
1572	10	204	1100	11	611	MVMS MATH SUPPLIE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CENGAGE BIG IDEAS MATH CONSUMABLES	\$ 7,500
1573	10	204	1100	11	611	MVMS MATH SUPPLIE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$7500 TO 10-204-2410-00-531	\$ -
1574	10	204	1100	12	611	MVMS MUSICAL EQUI GENERAL SUPPLIES	\$ 2,259	\$ 2,259	\$ 2,259	\$ 300	\$ 2,559		\$ -
1575	10	204	1100	13	611	MVMS SCIENCE SUPP GENERAL SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 500	\$ 6,500		\$ -
1576	10	204	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1577	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ 32,747	\$ 32,747	\$ 32,747	\$ -	\$ 32,747		\$ -
1578	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL STUDENT SUPPLIES	\$ 27,722
1579	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-SAFETY SUPPLIES	\$ 1,500
1580	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-EXECUTIVE FUNCTIONING SUPPLIES	\$ 750
1581	10	204	1100	18	611	MVMS REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TECH ED SUPPLIES	\$ 2,775
1582	10	204	1100	18	612	MVMS REG ED TESTING	\$ 3,581	\$ 3,581	\$ 3,581	\$ 500	\$ 4,081		\$ -
1583	10	204	1100	18	612	MVMS REG ED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	- ASSESSMENTS FOR MTSS, FORMATIVE AND SUMMATIVE	\$ 1,081
1584	10	204	1100	18	612	MVMS REG ED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	- STATE STANDARDIZED TESTING SUPPLIES	\$ 3,000
1585	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ 20,670	\$ 20,670	\$ 17,670	\$ -	\$ 17,670		\$ -
1586	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- REPLACEMENT BOOKS	\$ 1,000
1587	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- PERIODICALS	\$ 8,674
1588	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- 7/8 CIVIC ENGAGEMENT RESOURCES/REVISION OF	\$ 1,000
1589	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT GOVERNMENT AND CIVIC ENGAGEMENT	\$ -
1590	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CONSUMABLE EVERYDAY SPELLING WORKBOOKS	\$ 1,500
1591	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-ELA WONDERS CLOSE READING COMPANION	\$ 453
1592	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE CONSUMABLES, 8TH GR LANG ARTS NOVELS	\$ 5,043
1593	10	204	1100	18	641	MVMS REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF \$3K TO 10-204-1100-18-737	\$ -
1594	10	204	1100	24	641	CORE CURRICULUM-M BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1595	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ 17,000	\$ 17,000	\$ 3,000	\$ -	\$ 3,000		\$ -
1596	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VIDEO PRODUCTION SOFTWARE, MISC SOFTWARE	\$ 3,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1597	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$7K TO 10-204-1100-18-737	\$ -
1598	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$5K TO 10-305-2410-00-531	\$ -
1599	10	204	1100	18	642	MVMS REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$2K TO 10-204-2410-00-531	\$ -
1600	10	204	1100	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1601	10	204	1100	18	651	MVMS REG ED NON-CAPITAL SOFTW	\$ 600	\$ 600	\$ 600	\$ -	\$ 600		\$ -
1602	10	204	1100	18	651	MVMS REG ED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	- SWIS PROGRAM	\$ 500
1603	10	204	1100	12	731	MVMS MUSICAL EQUI NEW EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	\$ 2,000		\$ -
1604	10	204	1100	12	731	MVMS MUSICAL EQUI NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-PURCHASE OF MUSICAL EQUIPMENT	\$ -
1605	10	204	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1606	10	204	1100	18	731	MVMS REG ED NEW EQUIPMENT	\$ 5,508	\$ 5,508	\$ 5,508	\$ 500	\$ 6,008		\$ -
1607	10	204	1100	18	733	MVMS REG ED NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1608	10	204	1100	09	735	MVMS FAMILY & CON REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1609	10	204	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1610	10	204	1100	18	735	MVMS REG ED REPLACEMENT EQUIP	\$ 11,186	\$ 11,186	\$ 11,186	\$ -	\$ 11,186		\$ -
1611	10	204	1100	18	735	MVMS REG ED REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES VEX REPLACEMENT KITS	\$ 3,000
1612	10	204	1100	09	737	MVMS FAMILY & CON REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1613	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ 11,000	\$ 11,000	\$ 21,000	\$ 4,000	\$ 25,000		\$ -
1614	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CYCLE FOR REPLACEMENT OF CLASSROOM	\$ -
1615	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	FURNITURE 4-5 CLASSES PER YEAR.	\$ -
1616	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$7K FROM 10-204-1100-18-642	\$ -
1617	10	204	1100	18	737	MVMS REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$3K FROM 10-204-1100-18-641	\$ -
1618	10	204	1100	18	751	MVMS REG ED CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1619	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ 1,097	\$ 1,097	\$ 1,097	\$ -	\$ 1,097		\$ -
1620	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NH ASSOCIATION OF MIDDLE LEVEL EDUCATORS	\$ -
1621	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NATIONAL COUNCIL OF TEACHERS OF ENGLISH MEMBERSHIP	\$ -
1622	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NELMS MEMBERSHIP	\$ -
1623	10	204	1100	18	811	MVMS REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NH MUSIC EDUCATORS ASSOCIATION	\$ -
1624	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ 873,208	\$ 890,582	\$ 1,093,599	\$ -	\$ 1,093,599		\$ -
1625	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED TEACHERS (15 FTE)	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1626	10	204	1200	18	111	MVMS SPECIAL EDUC TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (.6 FTE)	\$ -
1627	10	204	1200	00	112	MVMS SPE ED SEC PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1628	10	204	1200	18	112	MVMS SPECIAL EDUC PARAPROFESSIONAL	\$ 814,632	\$ 956,677	\$ 1,019,684	\$ -	\$ 1,019,684		\$ -
1629	10	204	1200	00	114	MVMS SPE ED SEC SECRETARY SALARIE	\$ 51,383	\$ 55,499	\$ 49,799	\$ -	\$ 49,799		\$ -
1630	10	204	1200	18	114	MVMS SPECIAL EDUC SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1631	10	204	1200	18	116	MVMS SPECIAL EDUC OTHER SUPPORT SAL	\$ 87,524	\$ 90,150	\$ -	\$ -	\$ -		\$ -
1632	10	204	1200	18	116	MVMS SPECIAL EDUC OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	SPED FACILITATOR	\$ -
1633	10	204	1200	18	117.2	MVMS SPECIAL EDUC ASS'T PRINCIPAL S	\$ -	\$ -	\$ 92,855	\$ -	\$ 92,855		\$ -
1634	10	204	1200	00	118	MVMS SPE ED SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1635	10	204	1200	18	118	MVMS SPECIAL EDUC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1636	10	204	1200	18	126	MVMS SPECIAL EDUC TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1637	10	204	1200	00	127	MVMS SPE ED SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1638	10	204	1200	18	127	MVMS SPECIAL EDUC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1639	10	204	1200	00	211	MVMS SPE ED SEC HEALTH INSURANCE	\$ -	\$ 11,442	\$ 27,617	\$ -	\$ 27,617		\$ -
1640	10	204	1200	18	211	MVMS SPECIAL EDUC HEALTH INSURANCE	\$ 485,686	\$ 667,164	\$ 776,286	\$ -	\$ 776,286		\$ -
1641	10	204	1200	00	212	MVMS SPE ED SEC DENTAL INSURANCE	\$ 547	\$ 572	\$ 601	\$ -	\$ 601		\$ -
1642	10	204	1200	18	212	MVMS SPECIAL EDUC DENTAL INSURANCE	\$ 24,807	\$ 27,767	\$ 33,370	\$ -	\$ 33,370		\$ -
1643	10	204	1200	00	213	MVMS SPE ED SEC LIFE INSURANCE	\$ 27	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1644	10	204	1200	18	213	MVMS SPECIAL EDUC LIFE INSURANCE	\$ 1,547	\$ 2,159	\$ 2,396	\$ -	\$ 2,396		\$ -
1645	10	204	1200	00	214	MVMS SPE ED SEC DISABILITY INSURA	\$ 117	\$ 161	\$ 152	\$ -	\$ 152		\$ -
1646	10	204	1200	18	214	MVMS SPECIAL EDUC DISABILITY INSURA	\$ 4,182	\$ 5,572	\$ 6,742	\$ -	\$ 6,742		\$ -
1647	10	204	1200	00	215	MVMS SPE ED SEC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1648	10	204	1200	18	215	MVMS SPECIAL EDUC VISION INSURANCE	\$ -	\$ -	\$ 47	\$ -	\$ 47		\$ -
1649	10	204	1200	00	216	MVMS SPE ED SEC HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1650	10	204	1200	18	216	MVMS SPECIAL EDUC HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1651	10	204	1200	00	221	MVMS SPE ED SEC FICA	\$ 3,931	\$ 4,246	\$ 3,810	\$ -	\$ 3,810		\$ -
1652	10	204	1200	18	221	MVMS SPECIAL EDUC FICA	\$ 135,818	\$ 148,209	\$ 168,770	\$ -	\$ 168,770		\$ -
1653	10	204	1200	00	231	MVMS SPE ED SEC NON-TEACHER RETIR	\$ 6,701	\$ 7,509	\$ 6,349	\$ -	\$ 6,349		\$ -
1654	10	204	1200	18	231	MVMS SPECIAL EDUC NON-TEACHER RETIR	\$ 14,344	\$ 12,046	\$ 17,371	\$ -	\$ 17,371		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1655	10	204	1200	00	232	MVMS SPE ED SEC TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1656	10	204	1200	18	232	MVMS SPECIAL EDUC TEACHER RETIREMEN	\$ 201,947	\$ 192,613	\$ 228,154	\$ -	\$ 228,154		\$ -
1657	10	204	1200	00	239	MVMS SPE ED SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1658	10	204	1200	18	239	MVMS SPECIAL EDUC OTHER RETIREMENT	\$ 300	\$ 300	\$ 450	\$ -	\$ 450		\$ -
1659	10	204	1200	00	251	MVMS SPE ED SEC UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
1660	10	204	1200	18	251	MVMS SPECIAL EDUC UNEMPLOYMENT COMP	\$ 1,616	\$ 1,624	\$ 1,696	\$ -	\$ 1,696		\$ -
1661	10	204	1200	00	261	MVMS SPE ED SEC WORKERS COMPENSAT	\$ 234	\$ 255	\$ 229	\$ -	\$ 229		\$ -
1662	10	204	1200	18	261	MVMS SPECIAL EDUC WORKERS COMPENSAT	\$ 8,066	\$ 8,912	\$ 10,148	\$ -	\$ 10,148		\$ -
1663	10	204	1200	18	339	MVMS SPECIAL EDUC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1664	10	204	1200	18	431	MVMS SPECIAL EDUC MAINTENANCE	\$ 2,000	\$ 2,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1665	10	204	1200	18	431	MVMS SPECIAL EDUC MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	- HEARING DEVICE WARRANTY CONTRACTS	\$ 1,000
1666	10	204	1200	18	534	MVMS SPECIAL EDUC POSTAGE	\$ 400	\$ 400	\$ 400	\$ -	\$ 400		\$ -
1667	10	204	1200	18	563	MVMS SPECIAL EDUC TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1668	10	204	1200	18	564	MVMS SPECIAL EDUC TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1669	10	204	1200	18	581	MVMS SPECIAL EDUC TRAVEL	\$ 300	\$ 300	\$ 300	\$ -	\$ 300		\$ -
1670	10	204	1200	18	611	MVMS SPECIAL EDUC GENERAL SUPPLIES	\$ 8,100	\$ 8,100	\$ 8,500	\$ -	\$ 8,500		\$ -
1671	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ 3,029	\$ 3,029	\$ 3,029	\$ -	\$ 3,029		\$ -
1672	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPEECH/LANGUAGE TESTING MATERIALS	\$ -
1673	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-TEST PROTOCOLS: PPVT, EVT, CELF-5, CASL, SCAN	\$ 200
1674	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-SAU TESTING MATERIALS	\$ 1,000
1675	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-GENERAL PROTOCOLS & UPDATED TESTS	\$ 1,579
1676	10	204	1200	18	612	MVMS SPECIAL EDUC TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	-OCCUPATIONAL TESTING NEEDS	\$ 250
1677	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
1678	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- SPECIAL EDUCATION READING PROGRAM	\$ 2,000
1679	10	204	1200	18	641	MVMS SPECIAL EDUC BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	- SPECIAL EDUCATION MATH PROGRAM	\$ 500
1680	10	204	1200	18	642	MVMS SPECIAL EDUC ELECTRONIC INFORM	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
1681	10	204	1200	18	642	MVMS SPECIAL EDUC ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	FLEX 1 & 2 PROGRAMS, BOOKS ON CD	\$ 500
1682	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ 3,773	\$ 3,773	\$ 3,773	\$ -	\$ 3,773		\$ -
1683	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL ED SOFTWARE PER IEP NEEDS	\$ 2,773

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1684	10	204	1200	18	651	MVMS SPECIAL EDUC NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE CURR. & SYMBOL STIX RENEWAL FOR FLEX 1&2	\$ 1,000
1685	10	204	1200	18	731	MVMS SPECIAL EDUC NEW EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
1686	10	204	1200	18	731	MVMS SPECIAL EDUC NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIALIZED EQUIP PER IEP NEEDS	\$ 3,500
1687	10	204	1200	18	733	MVMS SPECIAL EDUC NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1688	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1689	10	204	1200	18	735	MVMS SPECIAL EDUC REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	OT, MOTOR/VISUAL PERCEPTUAL NEEDS	\$ -
1690	10	204	1200	18	811	MVMS SPECIAL EDUC DUES AND FEES	\$ 550	\$ 550	\$ 550	\$ -	\$ 550		\$ -
1691	10	204	1410	19	339	MVMS PERFORMING A OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1692	10	204	1410	19	611	MVMS PERFORMING A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1693	10	204	1410	20	611	MVMS CO-CURRICULA GENERAL SUPPLIES	\$ 1,275	\$ 600	\$ 1,200	\$ -	\$ 1,200		\$ -
1694	10	204	1410	20	611	MVMS CO-CURRICULA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DRAMA, OTHER CO-CURRICULARS - ACTUALS	\$ -
1695	10	204	1410	20	651	MVMS CO-CURRICULA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
1696	10	204	1410	20	651	MVMS CO-CURRICULA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	FINANCIAL SOFTWARE FOR STUDENT ACTIVITIES (KEV GROUP)	\$ -
1697	10	204	1410	19	811	MVMS PERFORMING A DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1698	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ 2,401	\$ 3,076	\$ 3,076	\$ -	\$ 3,076		\$ -
1699	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- DRAMA (ROYALTIES)	\$ 500
1700	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- GEOGRAPHY/SPELLING BEES AND MATH COMPETITIONS	\$ 376
1701	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- MUSICAL PRODUCTION	\$ 325
1702	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- MUSIC & STRINGS FESTIVALS	\$ 775
1703	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- ACCOMPANISTS FOR MUSIC CONCERTS AND FESTIVALS	\$ 750
1704	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- JR. THESPIANS	\$ 50
1705	10	204	1410	20	811	MVMS CO-CURRICULA DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	- DESTINATION IMAGINATION TEAM	\$ 300
1706	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ 18,144	\$ 18,144	\$ 18,144	\$ 2,000	\$ 20,144		\$ -
1707	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ASSIGNER FEES FOR ALL SPORTS	\$ 1,244
1708	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	COST FOR OFFICIALS ALL SPORTS	\$ 15,500
1709	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL TIMER/SCOREKEEPERS	\$ 1,100
1710	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL SUPERVISOR	\$ 1,100
1711	10	204	1420	20	339	ATHLETICS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TRACK AND FIELD SUPERVISOR	\$ 1,200
1712	10	204	1420	20	431	ATHLETICS MAINTENANCE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,000	\$ 11,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1713	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ 5,497	\$ 5,497	\$ 5,997	\$ -	\$ 5,997		\$ -
1714	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MVMS ATHLETICS - EQUIPMENT TO INCLUDE BALLS, SCOREBOOKS	\$ -
1715	10	204	1420	20	611	ATHLETICS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD PAINT AND EQUIPMENT	\$ -
1716	10	204	1420	20	731	ATHLETICS NEW EQUIPMENT	\$ 10,400	\$ 1,500	\$ 1,000	\$ -	\$ 1,000		\$ -
1717	10	204	1420	20	735	ATHLETICS REPLACEMENT EQUIP	\$ 2,021	\$ -	\$ -	\$ 4,000	\$ 4,000		\$ -
1718	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ 2,600	\$ 1,400	\$ 1,400	\$ 2,000	\$ 3,400		\$ -
1719	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	TRICOUNTY LEAGUE, CROSS COUNTRY	\$ -
1720	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	WRESTLING TOURNAMENTS, NH WRESTLING FEES	\$ -
1721	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	TOURNAMENT ENTRANCE FEES FOR MULT SPORTS	\$ -
1722	10	204	1420	20	811	ATHLETICS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE BASED ON ACTUALS	\$ -
1723	10	204	1490	18	211	OTHER INSTRUC PRO HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1724	10	204	1490	18	212	OTHER INSTRUC PRO DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1725	10	204	1490	18	592	OTHER INSTRUC PRO SVCS PURCH OTHER	\$ 3,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
1726	10	204	1490	18	592	OTHER INSTRUC PRO SVCS PURCH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	-ARTIST IN RESIDENCE	\$ 5,000
1727	10	204	2120	18	111	GUIDANCE SERVICES TEACHERS' SALARIE	\$ 263,078	\$ 281,808	\$ 297,522	\$ -	\$ 297,522		\$ -
1728	10	204	2120	18	111	GUIDANCE SERVICES TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS (3.5 FTE)	\$ -
1729	10	204	2120	18	114	GUIDANCE SERVICES SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1730	10	204	2120	18	118	GUIDANCE SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1731	10	204	2120	18	127	GUIDANCE SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1732	10	204	2120	18	127.1	GUIDANCE SERVICES RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1733	10	204	2120	18	211	GUIDANCE SERVICES HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
1734	10	204	2120	18	212	GUIDANCE SERVICES DENTAL INSURANCE	\$ 2,526	\$ 3,406	\$ 3,576	\$ -	\$ 3,576		\$ -
1735	10	204	2120	18	213	GUIDANCE SERVICES LIFE INSURANCE	\$ 136	\$ 154	\$ 161	\$ -	\$ 161		\$ -
1736	10	204	2120	18	214	GUIDANCE SERVICES DISABILITY INSURA	\$ 524	\$ 819	\$ 908	\$ -	\$ 908		\$ -
1737	10	204	2120	18	215	GUIDANCE SERVICES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1738	10	204	2120	18	216	GUIDANCE SERVICES HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1739	10	204	2120	18	221	GUIDANCE SERVICES FICA	\$ 20,125	\$ 21,558	\$ 22,761	\$ -	\$ 22,761		\$ -
1740	10	204	2120	18	231	GUIDANCE SERVICES NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1741	10	204	2120	18	232	GUIDANCE SERVICES TEACHER RETIREMEN	\$ 55,298	\$ 55,347	\$ 57,213	\$ -	\$ 57,213		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1742	10	204	2120	18	239	GUIDANCE SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1743	10	204	2120	18	251	GUIDANCE SERVICES UNEMPLOYMENT COMP	\$ 140	\$ 128	\$ 128	\$ -	\$ 128		\$ -
1744	10	204	2120	18	261	GUIDANCE SERVICES WORKERS COMPENSAT	\$ 1,236	\$ 1,296	\$ 1,369	\$ -	\$ 1,369		\$ -
1745	10	204	2120	18	431	GUIDANCE SERVICES MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1746	10	204	2120	18	581	GUIDANCE SERVICES TRAVEL	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
1747	10	204	2120	18	611	GUIDANCE SERVICES GENERAL SUPPLIES	\$ 1,520	\$ 1,520	\$ 1,520	\$ 300	\$ 1,820		\$ -
1748	10	204	2120	18	612	GUIDANCE SERVICES TESTING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1749	10	204	2120	18	641	GUIDANCE SERVICES BOOKS & PRINTED M	\$ 229	\$ 229	\$ 229	\$ -	\$ 229		\$ -
1750	10	204	2120	18	642	GUIDANCE SERVICES ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1751	10	204	2120	18	651	GUIDANCE SERVICES NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1752	10	204	2120	18	731	GUIDANCE SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1753	10	204	2125	00	431	GUIDANCE REC MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1754	10	204	2130	00	111	HEALTH SERVICES TEACHERS' SALARIE	\$ 135,047	\$ 140,467	\$ 145,836	\$ -	\$ 145,836		\$ -
1755	10	204	2130	00	116	HEALTH SERVICES OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1756	10	204	2130	00	118	HEALTH SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1757	10	204	2130	00	127	HEALTH SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1758	10	204	2130	00	211	HEALTH SERVICES HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
1759	10	204	2130	00	212	HEALTH SERVICES DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
1760	10	204	2130	00	213	HEALTH SERVICES LIFE INSURANCE	\$ 68	\$ 77	\$ 81	\$ -	\$ 81		\$ -
1761	10	204	2130	00	214	HEALTH SERVICES DISABILITY INSURA	\$ 262	\$ 409	\$ 445	\$ -	\$ 445		\$ -
1762	10	204	2130	00	215	HEALTH SERVICES VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1763	10	204	2130	00	216	HEALTH SERVICES HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1764	10	204	2130	00	221	HEALTH SERVICES FICA	\$ 10,331	\$ 10,746	\$ 11,157	\$ -	\$ 11,157		\$ -
1765	10	204	2130	00	231	HEALTH SERVICES NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1766	10	204	2130	00	232	HEALTH SERVICES TEACHER RETIREMEN	\$ 28,387	\$ 27,588	\$ 28,044	\$ -	\$ 28,044		\$ -
1767	10	204	2130	00	239	HEALTH SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1768	10	204	2130	00	251	HEALTH SERVICES UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -
1769	10	204	2130	00	261	HEALTH SERVICES WORKERS COMPENSAT	\$ 635	\$ 646	\$ 671	\$ -	\$ 671		\$ -
1770	10	204	2130	00	551	HEALTH SERVICES PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1771	10	204	2130	00	611	HEALTH SERVICES GENERAL SUPPLIES	\$ 3,440	\$ 3,440	\$ 3,440	\$ 500	\$ 3,940		\$ -
1772	10	204	2130	00	731	HEALTH SERVICES NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1773	10	204	2130	00	735	HEALTH SERVICES REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1774	10	204	2150	18	111	SPEECH PATHOLOGY TEACHERS' SALARIE	\$ 76,992	\$ 80,072	\$ 62,902	\$ -	\$ 62,902		\$ -
1775	10	204	2150	18	111	SPEECH PATHOLOGY TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHERS 1 FTE	\$ -
1776	10	204	2150	18	116	SPEECH PATHOLOGY OTHER SUPPORT SAL	\$ 38,046	\$ 39,186	\$ 40,364	\$ -	\$ 40,364		\$ -
1777	10	204	2150	18	118	SPEECH PATHOLOGY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1778	10	204	2150	18	127	SPEECH PATHOLOGY STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1779	10	204	2150	18	127.1	SPEECH PATHOLOGY RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1780	10	204	2150	18	211	SPEECH PATHOLOGY HEALTH INSURANCE	\$ 42,042	\$ 47,799	\$ 31,964	\$ -	\$ 31,964		\$ -
1781	10	204	2150	18	212	SPEECH PATHOLOGY DENTAL INSURANCE	\$ 2,174	\$ 2,275	\$ 1,622	\$ -	\$ 1,622		\$ -
1782	10	204	2150	18	213	SPEECH PATHOLOGY LIFE INSURANCE	\$ 88	\$ 69	\$ 73	\$ -	\$ 73		\$ -
1783	10	204	2150	18	214	SPEECH PATHOLOGY DISABILITY INSURA	\$ 243	\$ 347	\$ 315	\$ -	\$ 315		\$ -
1784	10	204	2150	18	215	SPEECH PATHOLOGY VISION INSURANCE	\$ -	\$ 81	\$ 81	\$ -	\$ 81		\$ -
1785	10	204	2150	18	216	SPEECH PATHOLOGY HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1786	10	204	2150	18	221	SPEECH PATHOLOGY FICA	\$ 8,800	\$ 9,124	\$ 7,900	\$ -	\$ 7,900		\$ -
1787	10	204	2150	18	231	SPEECH PATHOLOGY NON-TEACHER RETIR	\$ 5,148	\$ 5,302	\$ 5,146	\$ -	\$ 5,146		\$ -
1788	10	204	2150	18	232	SPEECH PATHOLOGY TEACHER RETIREMEN	\$ 16,184	\$ 15,726	\$ 12,096	\$ -	\$ 12,096		\$ -
1789	10	204	2150	18	239	SPEECH PATHOLOGY OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1790	10	204	2150	18	251	SPEECH PATHOLOGY UNEMPLOYMENT COMP	\$ 73	\$ 64	\$ 64	\$ -	\$ 64		\$ -
1791	10	204	2150	18	261	SPEECH PATHOLOGY WORKERS COMPENSAT	\$ 541	\$ 549	\$ 475	\$ -	\$ 475		\$ -
1792	10	204	2150	18	339	SPEECH PATHOLOGY OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1793	10	204	2191	00	112	MVMS LUNCH MONITO PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1794	10	204	2191	00	211	MVMS LUNCH MONITO HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1795	10	204	2191	00	212	MVMS LUNCH MONITO DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1796	10	204	2191	00	213	MVMS LUNCH MONITO LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1797	10	204	2191	00	214	MVMS LUNCH MONITO DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1798	10	204	2191	00	215	MVMS LUNCH MONITO VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1799	10	204	2191	00	216	MVMS LUNCH MONITO HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1800	10	204	2191	00	221	MVMS LUNCH MONITO FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1801	10	204	2191	00	231	MVMS LUNCH MONITO NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1802	10	204	2191	00	232	MVMS LUNCH MONITO TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1803	10	204	2191	00	251	MVMS LUNCH MONITO UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1804	10	204	2191	00	261	MVMS LUNCH MONITO WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1805	10	204	2212	18	641	INSTRCT & CURRICU BOOKS & PRINTED M	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
1806	10	204	2212	18	641	INSTRCT & CURRICU BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-PROFESSIONAL DEVELOPMENT MATERIALS	\$ 3,000
1807	10	204	2222	18	111	SCHOOL LIBRARY SE TEACHERS' SALARIE	\$ 76,992	\$ 80,072	\$ 82,074	\$ -	\$ 82,074		\$ -
1808	10	204	2222	18	111	SCHOOL LIBRARY SE TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER (1.0 FTE)	\$ -
1809	10	204	2222	18	112	SCHOOL LIBRARY SE PARAPROFESSIONAL	\$ 24,837	\$ 26,036	\$ 28,164	\$ -	\$ 28,164		\$ -
1810	10	204	2222	18	112	SCHOOL LIBRARY SE PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	2 LIBRARY ASSISTANTS	\$ -
1811	10	204	2222	18	114	SCHOOL LIBRARY SE SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1812	10	204	2222	18	118	SCHOOL LIBRARY SE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1813	10	204	2222	18	127	SCHOOL LIBRARY SE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1814	10	204	2222	18	211	SCHOOL LIBRARY SE HEALTH INSURANCE	\$ 17,890	\$ 20,340	\$ 20,457	\$ -	\$ 20,457		\$ -
1815	10	204	2222	18	212	SCHOOL LIBRARY SE DENTAL INSURANCE	\$ 899	\$ 941	\$ 989	\$ -	\$ 989		\$ -
1816	10	204	2222	18	213	SCHOOL LIBRARY SE LIFE INSURANCE	\$ 88	\$ 38	\$ 40	\$ -	\$ 40		\$ -
1817	10	204	2222	18	214	SCHOOL LIBRARY SE DISABILITY INSURA	\$ 131	\$ 233	\$ 250	\$ -	\$ 250		\$ -
1818	10	204	2222	18	215	SCHOOL LIBRARY SE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1819	10	204	2222	18	216	SCHOOL LIBRARY SE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1820	10	204	2222	18	221	SCHOOL LIBRARY SE FICA	\$ 7,790	\$ 8,118	\$ 8,434	\$ -	\$ 8,434		\$ -
1821	10	204	2222	18	231	SCHOOL LIBRARY SE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1822	10	204	2222	18	232	SCHOOL LIBRARY SE TEACHER RETIREMEN	\$ 16,184	\$ 15,726	\$ 15,783	\$ -	\$ 15,783		\$ -
1823	10	204	2222	18	239	SCHOOL LIBRARY SE OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1824	10	204	2222	18	251	SCHOOL LIBRARY SE UNEMPLOYMENT COMP	\$ 91	\$ 92	\$ 96	\$ -	\$ 96		\$ -
1825	10	204	2222	18	261	SCHOOL LIBRARY SE WORKERS COMPENSAT	\$ 467	\$ 488	\$ 507	\$ -	\$ 507		\$ -
1826	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ 439	\$ 1,500	\$ 500	\$ -	\$ 500		\$ -
1827	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCL. AGREEMENTS COVERING THE REPAIRS AND MAINT. OF	\$ -
1828	10	204	2222	18	431	SCHOOL LIBRARY SE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	EQUIPMENT, (LAMINATOR, PROJECTORS, ETC)	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1829	10	204	2222	18	499	SCHOOL LIBRARY SE OTHER PURCH PROPE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1830	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ 3,761	\$ 2,700	\$ 3,700	\$ -	\$ 3,700		\$ -
1831	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-INCLUDES EXPENDITURES FOR ALL CONSUMABLE SUPPLIES	\$ -
1832	10	204	2222	18	611	SCHOOL LIBRARY SE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUCH AS LAMINATING FILM, BULBS, CABLES, ETC	\$ -
1833	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ 7,500	\$ 7,500	\$ 7,500	\$ 2,000	\$ 9,500		\$ -
1834	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	-INCLUDES EXPENDITURES FOR CIRCULATING BOOKS,	\$ 9,500
1835	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	REFERENCE BOOKS, PERIODICALS, NEWSPAPERS AS	\$ -
1836	10	204	2222	18	641	SCHOOL LIBRARY SE BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WELL AS REPLACEMENT OF DAMAGED OR LOST BOOKS.	\$ -
1837	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ 16,600	\$ 6,600	\$ 14,600	\$ 3,000	\$ 17,600		\$ -
1838	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	GALE SUBSCRIPTION - 10 ONLINE DATABASES FOR RESEARCH	\$ 12,000
1839	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SHARED COST WITH GHS FOR A DISTRICT PACKAGE AT \$30K	\$ -
1840	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	E-BOOKS (FOLLETT)	\$ 1,600
1841	10	204	2222	18	642	SCHOOL LIBRARY SE ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	OTHER ONLINE SUBSCRIPTIONS	\$ 4,000
1842	10	204	2222	16	651	TECHNICAL PROGRAM NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1843	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ 6,900	\$ 6,900	\$ 6,900	\$ 1,000	\$ 7,900		\$ -
1844	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	-ON-LINE SERVICES SUCH AS BRITANNICA ENCYCLOPEDIA,	\$ -
1845	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BIOGRAPHY RESOURCE CENTER, E-BOOK COLLECTIONS	\$ -
1846	10	204	2222	18	651	SCHOOL LIBRARY SE NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	(ABDO-SPOTLIGHT, FOLLETT, CENGAGE)	\$ -
1847	10	204	2222	18	731	SCHOOL LIBRARY SE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1848	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ 2,750	\$ 2,750	\$ 2,750	\$ 500	\$ 3,250		\$ -
1849	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE EQUIPMENT SUCH AS DVDS OR MICROPHONES	\$ 1,250
1850	10	204	2222	18	735	SCHOOL LIBRARY SE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	- LCD REPLACEMENT BULBS/AV SUPPLIES	\$ 2,000
1851	10	204	2224	18	642	EDUCATIONAL TELEV ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1852	10	204	2410	00	112	OFFICE OF THE PRI PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1853	10	204	2410	00	114	OFFICE OF THE PRI SECRETARY SALARIE	\$ 148,052	\$ 154,565	\$ 149,889	\$ -	\$ 149,889		\$ -
1854	10	204	2410	00	116	OFFICE OF THE PRI OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1855	10	204	2410	00	117	OFFICE OF THE PRI PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1856	10	204	2410	00	117.1	OFFICE OF THE PRI PRINCIPAL SALARY	\$ 118,000	\$ 121,540	\$ 125,186	\$ -	\$ 125,186		\$ -
1857	10	204	2410	00	117.2	OFFICE OF THE PRI ASS'T PRINCIPAL S	\$ 259,603	\$ 269,909	\$ 280,016	\$ -	\$ 280,016		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1858	10	204	2410	00	117.2	OFFICE OF THE PRI ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -	CURR COORDINATOR, ASST PRINCIPAL, DEAN OF STUDENTS	\$ -
1859	10	204	2410	00	118	OFFICE OF THE PRI INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1860	10	204	2410	00	127	OFFICE OF THE PRI STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1861	10	204	2410	00	211	OFFICE OF THE PRI HEALTH INSURANCE	\$ 147,089	\$ 148,423	\$ 177,162	\$ -	\$ 177,162		\$ -
1862	10	204	2410	00	212	OFFICE OF THE PRI DENTAL INSURANCE	\$ 5,668	\$ 5,606	\$ 6,138	\$ -	\$ 6,138		\$ -
1863	10	204	2410	00	213	OFFICE OF THE PRI LIFE INSURANCE	\$ 1,118	\$ 1,290	\$ 1,378	\$ -	\$ 1,378		\$ -
1864	10	204	2410	00	214	OFFICE OF THE PRI DISABILITY INSURA	\$ 784	\$ 1,520	\$ 1,432	\$ -	\$ 1,432		\$ -
1865	10	204	2410	00	215	OFFICE OF THE PRI VISION INSURANCE	\$ -	\$ 389	\$ 453	\$ -	\$ 453		\$ -
1866	10	204	2410	00	216	OFFICE OF THE PRI HSA ER CONTRIBUTI	\$ -	\$ 15,000	\$ 10,000	\$ -	\$ 10,000		\$ -
1867	10	204	2410	00	221	OFFICE OF THE PRI FICA	\$ 40,213	\$ 41,769	\$ 42,465	\$ -	\$ 42,465		\$ -
1868	10	204	2410	00	231	OFFICE OF THE PRI NON-TEACHER RETIR	\$ 13,466	\$ 14,763	\$ 5,185	\$ -	\$ 5,185		\$ -
1869	10	204	2410	00	232	OFFICE OF THE PRI TEACHER RETIREMEN	\$ 79,374	\$ 76,880	\$ 77,920	\$ -	\$ 77,920		\$ -
1870	10	204	2410	00	239	OFFICE OF THE PRI OTHER RETIREMENT	\$ 4,900	\$ 3,200	\$ 3,650	\$ -	\$ 3,650		\$ -
1871	10	204	2410	00	251	OFFICE OF THE PRI UNEMPLOYMENT COMP	\$ 301	\$ 256	\$ 288	\$ -	\$ 288		\$ -
1872	10	204	2410	00	261	OFFICE OF THE PRI WORKERS COMPENSAT	\$ 2,449	\$ 2,512	\$ 2,553	\$ -	\$ 2,553		\$ -
1873	10	204	2410	00	329	OFFICE OF THE PRI OTHER PROF. ED. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1874	10	204	2410	00	339	OFFICE OF THE PRI OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1875	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ 1,850	\$ 1,850	\$ 1,850	\$ -	\$ 1,850		\$ -
1876	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SHREDDING EXPENSES	\$ 750
1877	10	204	2410	00	431	OFFICE OF THE PRI MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 1,100
1878	10	204	2410	00	442	OFFICE OF THE PRI EQUIPMENT RENTAL	\$ 700	\$ 700	\$ 700	\$ -	\$ 700		\$ -
1879	10	204	2410	00	442	OFFICE OF THE PRI EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER/SCALE	\$ 700
1880	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ 5,000	\$ 5,000	\$ 17,000	\$ -	\$ 17,000		\$ -
1881	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE PHONE (CONSOLIDATED)	\$ -
1882	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	NEW PHONE SYSTEM IS CLOUD BASED	\$ -
1883	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET TRANSFER OF \$2500 FROM 10-000-2410-00-339	\$ -
1884	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET TRANSFER OF \$7500 FROM 10-204-1100-11-611	\$ -
1885	10	204	2410	00	531	OFFICE OF THE PRI VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET TRANSFER OF \$2000 FROM 10-204-1100-18-642	\$ -
1886	10	204	2410	00	532	OFFICE OF THE PRI DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1887	10	204	2410	00	534	OFFICE OF THE PRI POSTAGE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 300	\$ 3,300		\$ -
1888	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500		\$ -
1889	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR JOB PRINTING AND BINDING	\$ 2,500
1890	10	204	2410	00	551	OFFICE OF THE PRI PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	-PBIS PROGRAM MATERIALS	\$ 3,000
1891	10	204	2410	00	581	OFFICE OF THE PRI TRAVEL	\$ 400	\$ 400	\$ 400	\$ 200	\$ 600		\$ -
1892	10	204	2410	00	611	OFFICE OF THE PRI GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 300	\$ 2,300		\$ -
1893	10	204	2410	00	651	OFFICE OF THE PRI NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1894	10	204	2410	00	731	OFFICE OF THE PRI NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1895	10	204	2410	00	733	OFFICE OF THE PRI NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1896	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ 1,895	\$ 1,895	\$ 1,895	\$ -	\$ 1,895		\$ -
1897	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NHASP DUES - PRINCIPAL	\$ 560
1898	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NASSP - PRINCIPAL	\$ 235
1899	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NHASP DUES - ASSISTANT PRINCIPALS	\$ 910
1900	10	204	2410	00	811	OFFICE OF THE PRI DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-NASSP - CURRICULUM COORDINATOR	\$ 190
1901	10	204	2410	00	891	OFFICE OF THE PRI MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1902	10	204	2490	18	116	OTHER SUPPORT SRV OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1903	10	204	2490	18	211	OTHER SUPPORT SRV HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1904	10	204	2490	18	212	OTHER SUPPORT SRV DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1905	10	204	2490	18	213	OTHER SUPPORT SRV LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1906	10	204	2490	18	214	OTHER SUPPORT SRV DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1907	10	204	2490	18	221	OTHER SUPPORT SRV FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1908	10	204	2490	18	232	OTHER SUPPORT SRV TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1909	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	\$ 4,400		\$ -
1910	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	-ADMISSION COSTS FOR STUDENT FIELD TRIPS	\$ 4,400
1911	10	204	2490	18	811	OTHER SUPPORT SRV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	880 STUDENTS AT \$5 EACH	\$ -
1912	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ 7,300	\$ 5,300	\$ 5,300	\$ 2,300	\$ 7,600		\$ -
1913	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR MVMS RECOGNITION CEREMONY	\$ 3,000
1914	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR POLICE COVERAGE AT ST. ANSELM	\$ 1,000
1915	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR THE SOUND SYSTEM AT ST. ANSELM	\$ 1,100

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1916	10	204	2490	18	891	OTHER SUPPORT SRV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	-EXPENDITURES FOR THE GRADE 8 HONORS DINNER	\$ 2,500
1917	10	204	2540	00	339	MVMS STUDY OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1918	10	204	2620	00	114	MVMS BUILDING & G SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1919	10	204	2620	00	115	MVMS BUILDING & G CUSTODIAL SALARIE	\$ 242,920	\$ 251,056	\$ 262,230	\$ -	\$ 262,230		\$ -
1920	10	204	2620	00	118	MVMS BUILDING & G INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1921	10	204	2620	00	127	MVMS BUILDING & G STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1922	10	204	2620	00	211	MVMS BUILDING & G HEALTH INSURANCE	\$ 63,734	\$ 52,122	\$ 61,372	\$ -	\$ 61,372		\$ -
1923	10	204	2620	00	212	MVMS BUILDING & G DENTAL INSURANCE	\$ 2,188	\$ 2,288	\$ 2,404	\$ -	\$ 2,404		\$ -
1924	10	204	2620	00	213	MVMS BUILDING & G LIFE INSURANCE	\$ 162	\$ 192	\$ 202	\$ -	\$ 202		\$ -
1925	10	204	2620	00	214	MVMS BUILDING & G DISABILITY INSURA	\$ 591	\$ 689	\$ 749	\$ -	\$ 749		\$ -
1926	10	204	2620	00	215	MVMS BUILDING & G VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1927	10	204	2620	00	216	MVMS BUILDING & G HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1928	10	204	2620	00	221	MVMS BUILDING & G FICA	\$ 18,583	\$ 19,206	\$ 20,060	\$ -	\$ 20,060		\$ -
1929	10	204	2620	00	231	MVMS BUILDING & G NON-TEACHER RETIR	\$ 29,649	\$ 32,036	\$ 31,260	\$ -	\$ 31,260		\$ -
1930	10	204	2620	00	232	MVMS BUILDING & G TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1931	10	204	2620	00	239	MVMS BUILDING & G OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1932	10	204	2620	00	251	MVMS BUILDING & G UNEMPLOYMENT COMP	\$ 210	\$ 192	\$ 192	\$ -	\$ 192		\$ -
1933	10	204	2620	00	261	MVMS BUILDING & G WORKERS COMPENSAT	\$ 8,790	\$ 9,289	\$ 9,571	\$ -	\$ 9,571		\$ -
1934	10	204	2620	00	339	MVMS BUILDING & G OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1935	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ 15,100	\$ 15,100	\$ 15,100	\$ 3,000	\$ 18,100		\$ -
1936	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-WATER CONSUMPTION (GRASMERE WATER PRECINCT)	\$ 8,500
1937	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL PUMPING & DISPOSAL OF SEPTIC TANKS (ST. ONGE)	\$ 4,500
1938	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	-BACKFLOW TESTING	\$ 100
1939	10	204	2620	00	411	MVMS BUILDING & G WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER - IRRIGATION OR LOWER FIELDS	\$ 5,000
1940	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ 35,690	\$ 35,690	\$ 44,190	\$ 1,500	\$ 45,690		\$ -
1941	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ALARM MONITORING (PELMAC)	\$ 600
1942	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ELEVATOR CONTRACT INSPECTION (STANLEY)	\$ 2,500
1943	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ELEVATOR ANNUAL STATE INSPECTION	\$ 100
1944	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE ALARM MAINTENANCE (IMPACT FIRE)	\$ 3,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1945	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 3,000
1946	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SPRINKLER SYSTEM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 3,000
1947	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-FIRE PUMP INSPECTION & GENERATOR	\$ 3,000
1948	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC MAINTENANCE SERVICE CONTRACT (BLOUIN)	\$ 6,000
1949	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL CONTROL MAINTENANCE HVAC (ENERGY CONROLS)	\$ 4,500
1950	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-END OF YEAR 30 YARD DUMPSTER	\$ 1,200
1951	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-HAZARDOUS WASTE REMOVAL	\$ 1,200
1952	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-BLEACHER INSPECTION & REPAIRS (HUSSEY)	\$ 2,500
1953	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-INSPECTION OF BASKETBALL WINCHES	\$ 2,300
1954	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF INSPECTIONS (NORTHPOINT)	\$ 2,000
1955	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-WATER TESTING AND TREATMENT FOR BOILER	\$ 1,500
1956	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING	\$ 3,500
1957	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-ANNUAL EMERGENCY LIGHT INSPECTION	\$ 590
1958	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTIONS (GZA)	\$ 1,200
1959	10	204	2620	00	431	MVMS BUILDING & G MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE TANK INSPECTIONS - VAPORIZER	\$ 3,500
1960	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ 47,950	\$ 47,950	\$ 47,950	\$ 2,050	\$ 50,000		\$ -
1961	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-ELECTRICAL REPAIRS	\$ 6,500
1962	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-HEATING/HVAC	\$ 10,500
1963	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-GLASS REPLACEMENT	\$ 3,000
1964	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-INTERIOR/EXTERIOR REPAIRS INCLUDING CATCH BASINS	\$ 10,000
1965	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-DUCT CLEANING	\$ 2,000
1966	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	-PAINTING PROJECTS	\$ 5,000
1967	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 5,000
1968	10	204	2620	00	432	MVMS BUILDING & G REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM REPAIRS	\$ 8,000
1969	10	204	2620	00	433	MVMS BUILDING & G EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1970	10	204	2620	18	441	MVMS - OTHER RENT RENTAL LAND & BLD	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1971	10	204	2620	00	442	MVMS BUILDING & G EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1972	10	204	2620	18	449	MVMS - OTHER RENT RENTAL OF OTHER E	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1973	10	204	2620	00	581	MVMS BUILDING & G TRAVEL	\$ 200	\$ 200	\$ 200	\$ -	\$ 200		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
1974	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ 37,250	\$ 37,250	\$ 37,250	\$ 2,500	\$ 39,750		\$ -
1975	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CUSTODAIL SUPPLIES	\$ 33,000
1976	10	204	2620	00	611	MVMS BUILDING & G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-SUMMER SUPPLIES	\$ 6,750
1977	10	204	2620	00	622	MVMS BUILDING & G ELECTRICITY	\$ 100,280	\$ 100,280	\$ 100,280	\$ -	\$ 100,280		\$ -
1978	10	204	2620	00	623	MVMS BUILDING & G PROPANE	\$ 76,981	\$ 76,981	\$ 71,981	\$ -	\$ 71,981		\$ -
1979	10	204	2620	00	624	MVMS BUILDING & G OIL	\$ 1,500	\$ 1,500	\$ 500	\$ -	\$ 500		\$ -
1980	10	204	2620	00	624	MVMS BUILDING & G OIL	\$ -	\$ -	\$ -	\$ -	\$ -	-GENERATOR & FIRE PUMP FUEL	\$ 1,500
1981	10	204	2620	00	731	MVMS BUILDING & G NEW EQUIPMENT	\$ 14,980	\$ 14,980	\$ 9,980	\$ -	\$ 9,980		\$ -
1982	10	204	2620	00	731	MVMS BUILDING & G NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-BUILDING EQUIPMENT- SCRUBBER	\$ -
1983	10	204	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1984	10	204	2620	00	735	MVMS BUILDING & G REPLACEMENT EQUIP	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
1985	10	204	2620	00	735	MVMS BUILDING & G REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	-SURGE PROTECTORS /CLOCKS	\$ 1,000
1986	10	204	2620	00	737	MVMS BUILDING & G REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1987	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ 21,300	\$ 21,300	\$ 27,600	\$ -	\$ 27,600		\$ -
1988	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-PLAYGROUND MULCH I	\$ 2,000
1989	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-SNOW REMOVAL, SALT, ICE MELT	\$ 6,000
1990	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-GROUNDS MAINTENANCE	\$ 11,000
1991	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-GROUNDS ATHLETIC FIELD REPAIRS	\$ 5,000
1992	10	204	2630	00	431	MVMS GROUNDS MAIN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT EXTERIOR	\$ 3,300
1993	10	204	2630	00	731	MVMS GROUNDS MAIN NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1994	10	204	2640	00	431	MVMS MAINT CONTRA MAINTENANCE	\$ 2,300	\$ 2,300	\$ 2,300	\$ (500)	\$ 1,800		\$ -
1995	10	204	2640	00	431	MVMS MAINT CONTRA MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL EQUIPMENT MAINTENANCE	\$ -
1996	10	204	2640	00	731	MVMS MAINT CONTRA NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1997	10	204	2640	00	739	MVMS MAINT CONTRA OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1998	10	204	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
1999	10	204	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2000	10	204	2660	31	735	PS INFRASTRUCTURE REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2001	10	204	2722	18	511	MVMS HANDICAP TRA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2002	10	204	2724	20	511	MVMS ATHLETICS STUDENT TRANSPORT	\$ 8,473	\$ 25,589	\$ 30,589	\$ -	\$ 30,589		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2003	10	204	2724	20	511	MVMS ATHLETICS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED IN \$5K FROM 10-305-2723-17-511	\$ -
2004	10	204	2725	20	511	MVMS FIELD TRIPS STUDENT TRANSPORT	\$ 5,411	\$ 5,411	\$ 5,411	\$ -	\$ 5,411		\$ -
2005	10	204	2725	20	511	MVMS FIELD TRIPS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL EDUCATION FIELD TRIPS	\$ -
2006	10	204	2790	00	511	OTHER STUDENT TRA STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2007	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ 1,740	\$ 1,740	\$ 6,740	\$ 300	\$ 7,040		\$ -
2008	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	-NEAS&C MEMBERSHIP FEES	\$ 2,340
2009	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	NEASC 5 YEAR MANDATORY VISIT FOR ACCREDITATION	\$ 5,000
2010	10	204	2800	00	339	MVMS OTHER PROF S OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DEFAULT PER AREA AGREEMENT	\$ -
2011	10	204	4200	00	431	MVMS SITE DEVELOP MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2012		204 Total					\$ 11,291,079	\$ 12,004,660	\$ 12,600,040	\$ 47,274	\$ 12,647,314		
2013	10	305	1100	18	111	REG ED-GHS TEACHERS' SALARIE	\$ 4,985,841	\$ 5,011,044	\$ 5,161,518	\$ -	\$ 5,161,518		\$ -
2014	10	305	1100	18	112	REG ED-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2015	10	305	1100	18	116	REG ED-GHS OTHER SUPPORT SAL	\$ 23,338	\$ -	\$ -	\$ -	\$ -		\$ -
2016	10	305	1100	18	118	REG ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2017	10	305	1100	18	126	REG ED-GHS TUTOR SALARIES	\$ 6,650	\$ 6,650	\$ 6,650	\$ -	\$ 6,650		\$ -
2018	10	305	1100	18	126	REG ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	HOMEWORK DEN FOR STUDENT REMEDIATION NEEDS	\$ -
2019	10	305	1100	18	127	REG ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2020	10	305	1100	18	127.1	REG ED-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2021	10	305	1100	18	211	REG ED-GHS HEALTH INSURANCE	\$ 1,036,292	\$ 1,274,887	\$ 1,253,578	\$ -	\$ 1,253,578		\$ -
2022	10	305	1100	18	212	REG ED-GHS DENTAL INSURANCE	\$ 69,474	\$ 75,342	\$ 77,410	\$ -	\$ 77,410		\$ -
2023	10	305	1100	18	213	REG ED-GHS LIFE INSURANCE	\$ 2,509	\$ 2,611	\$ 2,742	\$ -	\$ 2,742		\$ -
2024	10	305	1100	18	214	REG ED-GHS DISABILITY INSURA	\$ 9,577	\$ 14,090	\$ 15,357	\$ -	\$ 15,357		\$ -
2025	10	305	1100	18	215	REG ED-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2026	10	305	1100	18	216	REG ED-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2027	10	305	1100	18	221	REG ED-GHS FICA	\$ 381,980	\$ 383,851	\$ 395,379	\$ -	\$ 395,379		\$ -
2028	10	305	1100	18	231	REG ED-GHS NON-TEACHER RETIR	\$ 173	\$ -	\$ -	\$ -	\$ -		\$ -
2029	10	305	1100	18	232	REG ED-GHS TEACHER RETIREMEN	\$ 1,033,415	\$ 953,260	\$ 969,062	\$ -	\$ 969,062		\$ -
2030	10	305	1100	18	239	REG ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2031	10	305	1100	18	251	REG ED-GHS UNEMPLOYMENT COMP	\$ 2,574	\$ 2,319	\$ 2,287	\$ -	\$ 2,287		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2032	10	305	1100	18	261	REG ED-GHS WORKERS COMPENSAT	\$ 23,467	\$ 23,081	\$ 23,774	\$ -	\$ 23,774		\$ -
2033	10	305	1100	18	339	REG ED-GHS OTHER PROFESSIONA	\$ 2,500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
2034	10	305	1100	18	339	REG ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PIANO ACCOMPANIST FOR 6 CONCERTS AT GHS. - CHORAL	\$ 500
2035	10	305	1100	12	431	REG ED-MUSIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2036	10	305	1100	16	431	TECHNICAL PROGRAM MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2037	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ 9,150	\$ 9,150	\$ 4,150	\$ -	\$ 4,150		\$ -
2038	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PIANO TUNING -- CONCERT PIANOS AND REHERSAL PIANOS	\$ -
2039	10	305	1100	18	431	REG ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BAND/ORCHESTRA INSTRUMENT MAINTENANCE	\$ -
2040	10	305	1100	18	432	REG ED-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2041	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ 69,034	\$ 108,834	\$ 108,834	\$ 8,466	\$ 117,300		\$ -
2042	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LAPTOP LEASE (INCREASE OF \$8466)	\$ 70,000
2043	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	PRINTER MANAGEMENT FOR TONER	\$ 7,500
2044	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	GHS COPIER LEASE (XEROX) FROM 10-305-1100-18-442	\$ 25,000
2045	10	305	1100	16	442	TECHNICAL PROGRAM EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER MAINTENANCE (BUDGET DOC)	\$ 14,800
2046	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ 48,900	\$ 9,100	\$ 10,350	\$ -	\$ 10,350		\$ -
2047	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE TRAILER (PAGE STREET)	\$ 2,000
2048	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	TECH-ED	\$ 1,000
2049	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	LEASE FOR ACETYLENE, OXYGEN AND STEEL MIX TANKS	\$ 3,100
2050	10	305	1100	18	442	REG ED-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	INDOOR STORAGE RENTAL - 10 X 20 CLIMATE CONTROL	\$ 4,250
2051	10	305	1100	18	561	REG ED-GHS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2052	10	305	1100	18	581	REG ED-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2053	10	305	1100	02	611	REG ED-ART-GHS GENERAL SUPPLIES	\$ 19,350	\$ 19,350	\$ 20,350	\$ -	\$ 20,350		\$ -
2054	10	305	1100	03	611	REG ED-BUSINESS-G GENERAL SUPPLIES	\$ 330	\$ 330	\$ 480	\$ -	\$ 480		\$ -
2055	10	305	1100	05	611	REG ED-LA-GHS GENERAL SUPPLIES	\$ 2,400	\$ 2,400	\$ 2,500	\$ -	\$ 2,500		\$ -
2056	10	305	1100	06	611	REG ED-FOREIGN LA GENERAL SUPPLIES	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	\$ 1,050		\$ -
2057	10	305	1100	08	611	REG ED-PHYS ED-GH GENERAL SUPPLIES	\$ 5,300	\$ 5,300	\$ 5,800	\$ -	\$ 5,800		\$ -
2058	10	305	1100	09	611	REG ED-HOME EC-GH GENERAL SUPPLIES	\$ 10,000	\$ 10,000	\$ 12,000	\$ -	\$ 12,000		\$ -
2059	10	305	1100	09	611	REG ED-HOME EC-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED COST OF FOOD AND SUPPLIES FOR CULINARY	\$ -
2060	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ 35,620	\$ 30,000	\$ 34,000	\$ -	\$ 34,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2061	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PC REPAIR/NETWORKING/ AND WEBDESIGN COURSE	\$ 5,000
2062	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHOTOGRAPHY (\$2K) AND CREATIVE WELDING COURSES(\$4.5K)	\$ 6,500
2063	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WOOD ENGINEERING AND ARCH APPLICATION	\$ 5,100
2064	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PLYWOOD, FRAMING MATERIALS, PINE AND MAPLE BOARDS	\$ 7,500
2065	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CONTROL TECH AND CAD COURSES	\$ 2,800
2066	10	305	1100	10	611	REG ED-IND TECH-G GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GRAPHIC ARTS (\$6600) AND VIDEO PRODUCTION (\$500)	\$ 7,100
2067	10	305	1100	11	611	REG ED-MATH-GHS GENERAL SUPPLIES	\$ 1,815	\$ 1,815	\$ 1,815	\$ -	\$ 1,815		\$ -
2068	10	305	1100	12	611	REG ED-MUSIC-GHS GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 8,500	\$ 2,000	\$ 10,500		\$ -
2069	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ 17,990	\$ 27,610	\$ 20,110	\$ -	\$ 20,110		\$ -
2070	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL CONSUMABLE SUPPLIES TO SUPPORT INSTRUCTION	\$ 2,310
2071	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LAB SUPPLIES FOR ALL BIOLOGY, LAB AND FIELD	\$ -
2072	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HUMAN, ANATOMY, PHYSIOLOGY	\$ 7,400
2073	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICAL SCIENCE	\$ 2,000
2074	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ASTRONOMY/SPACE	\$ 850
2075	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICS	\$ 2,750
2076	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	EARTH SCIENCE	\$ 850
2077	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ENVIRONMENTAL SCIENCE	\$ 200
2078	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CHEMICALS FOR CHEMISTRY	\$ 850
2079	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GEOLOGY	\$ 850
2080	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE RELATED CONSUMABLES	\$ 1,500
2081	10	305	1100	13	611	REG ED-SCIENCE-GH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HEALTH	\$ 550
2082	10	305	1100	15	611	REG ED-SOCIAL STU GENERAL SUPPLIES	\$ 1,950	\$ 1,950	\$ 1,950	\$ 100	\$ 2,050		\$ -
2083	10	305	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
2084	10	305	1100	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	TONER FOR SPECIALTY PRINTERS (PLOTTERS)	\$ 1,000
2085	10	305	1100	18	611	REG ED-GHS GENERAL SUPPLIES	\$ 26,742	\$ 24,500	\$ 26,500	\$ 1,000	\$ 27,500		\$ -
2086	10	305	1100	18	612	REG ED-GHS TESTING	\$ 5,409	\$ 8,085	\$ 6,585	\$ -	\$ 6,585		\$ -
2087	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	LATIN - NATIONAL LATIN EXAM TEST AND MATERIALS	\$ 585
2088	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SERVSAFE FOOD HANDLER EXAMS FOR FACS	\$ 2,500
2089	10	305	1100	18	612	REG ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	STATE TESTING - RESOURCES TO SUPPORT TESTING	\$ 3,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2090	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ 71,834	\$ 73,628	\$ 73,628	\$ -	\$ 73,628		\$ -
2091	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	VOCABULARY BOOKS (CONSUMABLES)	\$ 13,300
2092	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SOCIAL STUDIES SUPPLEMENTAL TITLES	\$ 5,000
2093	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PERIODICALS-MAGAZINES IN CLASSROOM SETS SUCH AS TIME	\$ 4,500
2094	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD LANGUAGE-SUPPLEMENTAL TEXTS AND PERIODICALS	\$ 6,628
2095	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	ENGLISH - PURCHASE OF SUPPLEMENTAL TEXTS TO SUPPORT	\$ 9,200
2096	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PERF ARTS PRINT MATERIALS FOR DANCE AND THEATER	\$ 3,000
2097	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATH REPLACEMENT TEXT BOOKS AND NEW CONSUMABLES	\$ 6,600
2098	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TECH ED PROFESSIONAL LITERATURE	\$ 400
2099	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE REPLACEMENT TEXTS	\$ 4,000
2100	10	305	1100	18	641	REG ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	AP REPLACEMENT TEXTS-GOV AND US HISTORY)	\$ 21,000
2101	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ 5,000	\$ 5,000	\$ 4,500	\$ -	\$ 4,500		\$ -
2102	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIO AND VISUAL PRESENTATION MEDIA TO SUPPORT	\$ -
2103	10	305	1100	18	642	REG ED-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUCTION IN THE HUMANITIES DEPARTMENTS	\$ -
2104	10	305	1100	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2105	10	305	1100	18	643	REG ED-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2106	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ 3,550	\$ 3,550	\$ 11,050	\$ 1,500	\$ 12,550		\$ -
2107	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	RUNNING START IN COMP SCIENCE	\$ 2,400
2108	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MSDN SOFTWARE RENEWAL PROJECT RUNNING START.	\$ 600
2109	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SOFTWARE USED BY ITE1, ITE2, AND CISCO	\$ 1,200
2110	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SOLIDWORKS RENEWAL	\$ 1,600
2111	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	CHEMICAL INVENTORY SOFTWARE	\$ 350
2112	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	DESMOS FOR MATH STUDENTS	\$ 4,000
2113	10	305	1100	18	651	REG ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	EARLY COLLEGE -TEST OUT LICENSES-COMP SCIENCE	\$ 2,400
2114	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	\$ 5,400		\$ -
2115	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FOUR MUSIC KEYBOARDS	\$ 400
2116	10	305	1100	12	731	REG ED-MUSIC-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	INSTRUMENTS FOR BAND AND ORCHESTRA	\$ 5,000
2117	10	305	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
2118	10	305	1100	16	731	TECHNICAL PROGRAM NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECHNOLOGY - 10 IPADS	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2119	10	305	1100	18	731	REG ED-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2120	10	305	1100	18	733	REG ED-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2121	10	305	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000		\$ -
2122	10	305	1100	16	735	TECHNICAL PROGRAM REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT CYCLE OF ONE COMPUTER LAB EVERY 6 YEARS	\$ 25,000
2123	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ 21,500	\$ 21,500	\$ 16,500	\$ -	\$ 16,500		\$ -
2124	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	8 WHITE BOARDS FOR MATH CLASSROOMS	\$ 3,000
2125	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLAC. THEATRICAL LIGHTING IN GHS THEATER: MULTI-YEAR	\$ 8,500
2126	10	305	1100	18	735	REG ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE - REPLACEMENT EQUIPMENT TO SUPPORT INSTRUCTION	\$ 5,000
2127	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ 27,500	\$ 27,500	\$ 20,000	\$ -	\$ 20,000		\$ -
2128	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE CLASSROOM FURNITURE FOR STUDENTS	\$ 15,000
2129	10	305	1100	18	737	REG ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE CLASSROOM FURNITURE FOR FACULTY/STAFF	\$ 5,000
2130	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ 5,585	\$ 5,585	\$ 10,585	\$ 1,350	\$ 11,935		\$ -
2131	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC - NH AND NATIONAL MUSIC EDUCATORS ASSOCIATION	\$ 700
2132	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ART - FEES TO PARTICIPATE IN THE SCHOLASTIC ART AWARDS	\$ 1,000
2133	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCIENCE AND ENGINEERING EXPO	\$ 410
2134	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MOODLE ASSOCIATION MEMBERSHIP	\$ 100
2135	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ALL STATE MUSIC PARTICIPATION 25 STUDENTS AT \$325	\$ 8,125
2136	10	305	1100	18	811	REG ED-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORMING ARTS FEES - ENSEMBLE PARTICIPATION COSTS	\$ 1,600
2137	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ 889,668	\$ 815,263	\$ 844,159	\$ -	\$ 844,159		\$ -
2138	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED TEACHERS (12 FTE)	\$ -
2139	10	305	1200	18	111	SPEC ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPIST (.5 FTE)	\$ -
2140	10	305	1200	18	112	SPEC ED-GHS PARAPROFESSIONAL	\$ 506,444	\$ 516,961	\$ 790,652	\$ -	\$ 790,652		\$ -
2141	10	305	1200	00	114	GHS SPEC ED SEC SECRETARY SALARIE	\$ -	\$ 67,760	\$ 29,074	\$ -	\$ 29,074		\$ -
2142	10	305	1200	18	114	SPEC ED-GHS SECRETARY SALARIE	\$ 50,343	\$ 50,343	\$ -	\$ -	\$ -		\$ -
2143	10	305	1200	18	116	SPEC ED-GHS OTHER SUPPORT SAL	\$ 96,132	\$ 160,768	\$ -	\$ -	\$ -		\$ -
2144	10	305	1200	18	116	SPEC ED-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITATOR SALARY	\$ -
2145	10	305	1200	18	117.2	SPEC ED-GHS ASS'T PRINCIPAL S	\$ -	\$ -	\$ 98,880	\$ -	\$ 98,880		\$ -
2146	10	305	1200	00	118	GHS SPEC ED SEC INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2147	10	305	1200	18	118	SPEC ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2148	10	305	1200	18	126	SPEC ED-GHS TUTOR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2149	10	305	1200	00	127	GHS SPEC ED SEC STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2150	10	305	1200	18	127	SPEC ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2151	10	305	1200	18	127.1	SPEC ED-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2152	10	305	1200	00	211	GHS SPEC ED SEC HEALTH INSURANCE	\$ -	\$ 11,442	\$ 11,507	\$ -	\$ 11,507		\$ -
2153	10	305	1200	18	211	SPEC ED-GHS HEALTH INSURANCE	\$ 470,505	\$ 502,033	\$ 533,775	\$ -	\$ 533,775		\$ -
2154	10	305	1200	00	212	GHS SPEC ED SEC DENTAL INSURANCE	\$ -	\$ 572	\$ 601	\$ -	\$ 601		\$ -
2155	10	305	1200	18	212	SPEC ED-GHS DENTAL INSURANCE	\$ 25,939	\$ 27,765	\$ 32,315	\$ -	\$ 32,315		\$ -
2156	10	305	1200	00	213	GHS SPEC ED SEC LIFE INSURANCE	\$ -	\$ 38	\$ 40	\$ -	\$ 40		\$ -
2157	10	305	1200	18	213	SPEC ED-GHS LIFE INSURANCE	\$ 1,273	\$ 1,547	\$ 1,924	\$ -	\$ 1,924		\$ -
2158	10	305	1200	00	214	GHS SPEC ED SEC DISABILITY INSURA	\$ -	\$ 110	\$ 89	\$ -	\$ 89		\$ -
2159	10	305	1200	18	214	SPEC ED-GHS DISABILITY INSURA	\$ 3,409	\$ 4,347	\$ 5,298	\$ -	\$ 5,298		\$ -
2160	10	305	1200	00	215	GHS SPEC ED SEC VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2161	10	305	1200	18	215	SPEC ED-GHS VISION INSURANCE	\$ -	\$ 145	\$ 193	\$ -	\$ 193		\$ -
2162	10	305	1200	00	216	GHS SPEC ED SEC HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2163	10	305	1200	18	216	SPEC ED-GHS HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
2164	10	305	1200	00	221	GHS SPEC ED SEC FICA	\$ -	\$ 2,889	\$ 2,224	\$ -	\$ 2,224		\$ -
2165	10	305	1200	18	221	SPEC ED-GHS FICA	\$ 118,008	\$ 114,213	\$ 132,625	\$ -	\$ 132,625		\$ -
2166	10	305	1200	00	231	GHS SPEC ED SEC NON-TEACHER RETIR	\$ -	\$ 5,109	\$ 3,707	\$ -	\$ 3,707		\$ -
2167	10	305	1200	18	231	SPEC ED-GHS NON-TEACHER RETIR	\$ 11,214	\$ 13,922	\$ 14,743	\$ -	\$ 14,743		\$ -
2168	10	305	1200	00	232	GHS SPEC ED SEC TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2169	10	305	1200	18	232	SPEC ED-GHS TEACHER RETIREMEN	\$ 207,215	\$ 178,971	\$ 181,346	\$ -	\$ 181,346		\$ -
2170	10	305	1200	00	239	GHS SPEC ED SEC OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2171	10	305	1200	18	239	SPEC ED-GHS OTHER RETIREMENT	\$ 300	\$ 300	\$ 450	\$ -	\$ 450		\$ -
2172	10	305	1200	00	251	GHS SPEC ED SEC UNEMPLOYMENT COMP	\$ -	\$ 32	\$ 32	\$ -	\$ 32		\$ -
2173	10	305	1200	18	251	SPEC ED-GHS UNEMPLOYMENT COMP	\$ 1,232	\$ 1,088	\$ 1,312	\$ -	\$ 1,312		\$ -
2174	10	305	1200	00	261	GHS SPEC ED SEC WORKERS COMPENSAT	\$ -	\$ 174	\$ 134	\$ -	\$ 134		\$ -
2175	10	305	1200	18	261	SPEC ED-GHS WORKERS COMPENSAT	\$ 7,090	\$ 6,868	\$ 7,975	\$ -	\$ 7,975		\$ -
2176	10	305	1200	18	339	SPEC ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2177	10	305	1200	18	430	SPEC ED-GHS REPAIR & MAINT. S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2178	10	305	1200	18	431	SPEC ED-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2179	10	305	1200	18	563	SPEC ED-GHS TUITION- OTHER PU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2180	10	305	1200	18	564	SPEC ED-GHS TUITION- OTHER PR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2181	10	305	1200	18	581	SPEC ED-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2182	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ 3,990	\$ 10,740	\$ 10,740	\$ -	\$ 10,740		\$ -
2183	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES NEEDED	\$ 6,000
2184	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SCOPE - SCHOLASTIC CLASSROOM MAGAZINE - MAGAZINE USED	\$ 150
2185	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LIFE SKILLS SUPPLIES	\$ 1,590
2186	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ESY SUPPLIES	\$ 1,000
2187	10	305	1200	18	611	SPEC ED-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DATA DESTRUCTION OF RECORDS	\$ 2,000
2188	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
2189	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	SPECIAL ED TESTING BASED ON ACTUALS	\$ -
2190	10	305	1200	18	612	SPEC ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS TO COMPLETE ALL EVALUATIONS REQUIRED BY LAW	\$ -
2191	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ 1,993	\$ 5,193	\$ 5,193	\$ (1,000)	\$ 4,193		\$ -
2192	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS REQUIRED FOR LIFESKILLS STUDENTS	\$ -
2193	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TIER II READING INTERVENTION STRATEGY MATERIALS	\$ -
2194	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	ESSENTIAL READING COMPREHENSION SKILLS FOR HS	\$ -
2195	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS TO ASSIST STUDENTS WITH READING DISABILITIES	\$ -
2196	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CONTENT AREA VOCABULARY BUILDER - TEACHES 500 WORDS	\$ -
2197	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	HIGH INTEREST LOW READING LEVEL BOOKS FOR HIGH SCHOOL	\$ -
2198	10	305	1200	18	641	SPEC ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WILSON READING SERIES STUDENT WORKBOOKS FOR TIER III	\$ -
2199	10	305	1200	18	642	SPEC ED-GHS ELECTRONIC INFORM	\$ 300	\$ 300	\$ 300	\$ (300)	\$ -		\$ -
2200	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	\$ 3,500		\$ -
2201	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	UNIQUE LEARNING SYSTEMS AND SYMBOL STIX PRIME FOR LIFE	\$ -
2202	10	305	1200	18	651	SPEC ED-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SKILLS PROGRAMMING	\$ -
2203	10	305	1200	18	731	SPEC ED-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2204	10	305	1200	18	733	SPEC ED-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2205	10	305	1200	18	735	SPEC ED-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2206	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
2207	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT OF OFFICE AND CLASSROOM FURNITURE DUE TO	\$ 1,000
2208	10	305	1200	18	737	SPEC ED-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	WEAR AND TEAR	\$ -
2209	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ 196,000	\$ 231,000	\$ 231,000	\$ -	\$ 231,000		\$ -
2210	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	VOCATIONAL (MST) ENROLLMENTS. ESTIMATED TUITION	\$ -
2211	10	305	1300	18	561	GHS VOCATIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	140 STUDENTS X \$1,650 (STATE VOC APPROVED RATES)	\$ 231,000
2212	10	305	1410	19	127	GHS PERFORMING AR STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2213	10	305	1410	19	221	GHS PERFORMING AR FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2214	10	305	1410	19	231	GHS PERFORMING AR NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2215	10	305	1410	19	232	GHS PERFORMING AR TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2216	10	305	1410	19	339	GHS PERFORMING AR OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2217	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	\$ 4,700		\$ -
2218	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PEER OUTREACH LEADERSHIP TRAINING	\$ 200
2219	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORMING ARTS WORKSHOPS	\$ 2,000
2220	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MUSICIANS FOR TWO SCHOOL PRODUCTIONS	\$ 2,500
2221	10	305	1410	20	339	CO-CURR-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	5 MUSICANS X \$250 PER PRODUCTION X 2 PRODUCTIONS	\$ -
2222	10	305	1410	19	611	GHS PERFORMING AR GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2223	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ 14,775	\$ 14,775	\$ 14,775	\$ 1,000	\$ 15,775		\$ -
2224	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	LITERARY MAGAZINE	\$ 875
2225	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ART CLUB	\$ 1,700
2226	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PEER OUTREACH	\$ 600
2227	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL HONOR SOCIETY	\$ 900
2228	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL	\$ 1,500
2229	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORMING ARTS	\$ -
2230	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THEATER PRODUCTIONS	\$ 2,000
2231	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL MUSICAL PRODUCTION	\$ 5,000
2232	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	DANCE PRODUCTIONS	\$ 2,000
2233	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NEWSPAPER	\$ 600
2234	10	305	1410	20	611	CO-CURR-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL ART HONOR SOCIETY	\$ 600

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2235	10	305	1410	20	651	CO-CURR-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
2236	10	305	1410	20	651	CO-CURR-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	FINANCIAL SOFTWARE FOR STUDENT ACTIVITIES (KEV GROUP)	\$ -
2237	10	305	1410	20	731	CO-CURR-GHS NEW EQUIPMENT	\$ 750	\$ 750	\$ 750	\$ -	\$ 750		\$ -
2238	10	305	1410	20	731	CO-CURR-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MAINTENANCE OF AUDIO SYSTEMS	\$ 750
2239	10	305	1410	19	811	GHS PERFORMING AR DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2240	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ 13,269	\$ 11,475	\$ 11,475	\$ 2,000	\$ 13,475		\$ -
2241	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ASSOCIATION FEE FOR NATIONAL HONOR SOCIETY	\$ 100
2242	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ENSEMBLE REG FEE FOR NHMEA LARGE GROUP FESTIVAL	\$ 600
2243	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	REGISTRATION HOUSING COSTS ASSOCIATED WITH ALL-STATES	\$ 1,100
2244	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL: ASSOCIATION FEE - NHASC	\$ 300
2245	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	CONFERENCE REGISTRATION NHASC 20 STUDENTS X \$150	\$ 3,000
2246	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	THEATER FESTIVAL DUES	\$ 150
2247	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ITS MEMBERSHIP	\$ 300
2248	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ROYALTIES AND RIGHTS FOR 2 ANNUAL MUSICAL PRODUCTIONS	\$ 7,500
2249	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	RHO KAPPA ASSOCIATION FEE	\$ 125
2250	10	305	1410	20	811	CO-CURR-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NATIONAL ART HONOR SOCIETY FEE/DUES-	\$ 300
2251	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ 93,600	\$ 93,600	\$ 100,200	\$ 8,400	\$ 108,600		\$ -
2252	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OFFICIALS AND ASSIGNOR FEES	\$ 44,400
2253	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GAME MANAGEMENT (SCORER, CLOCK, GATE, ETC)	\$ 13,200
2254	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	POLICE DETAILS FOR SELECT SPORTING EVENTS	\$ 8,000
2255	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRAINING THROUGH VENDOR	\$ 39,800
2256	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	(NH MUSCULOSKETAL INSTITUTE- SAFE SPORTS NETWORK)	\$ -
2257	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CONCUSSION, NEURO PSYCH CONSULT	\$ 3,200
2258	10	305	1420	20	339	ATHLETIC-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$6600 INTO THIS LINE FROM OTHER ATHLETIC LINES	\$ -
2259	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ 5,500	\$ 5,500	\$ 4,500	\$ -	\$ 4,500		\$ -
2260	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER SERVICE FOR LIONS FIELD	\$ -
2261	10	305	1420	20	411	ATHLETIC-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1K TO 10-305-1420-20-611	\$ -
2262	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ 29,000	\$ 29,000	\$ 25,000	\$ -	\$ 25,000		\$ -
2263	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	RECONDITIONING AND REPAIR OF PLAYER EQUIPMENT	\$ 4,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2264	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD MAINTENANCE FOR GRASS AND ARTIFICIAL SURFACE	\$ 20,500
2265	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES REPLACEMENT MATERIALS (RUBBER PELLETS)	\$ -
2266	10	305	1420	20	431	ATHLETIC-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	(FIELDTURF USA) (STACEY'S GROUNDS CARE)	\$ -
2267	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ 39,100	\$ 39,100	\$ 36,100	\$ -	\$ 36,100		\$ -
2268	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR ICE TIME AT SULLIVAN ARENA--HOCKEY PRACTICES	\$ 12,500
2269	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR ICE TIME AT SULLIVAN ARENA--HOME HOCKEY GAMES	\$ 7,000
2270	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEE FOR INDOOR TRACK USE AT UNH--INDOOR TRACK MEETS	\$ 1,500
2271	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	FEES FOR PORTABLE TOILETS--FALL/SPRING SPORT SEASONS	\$ 11,200
2272	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STONEBRIDGE RANGE TIME/PRACTICE	\$ 2,000
2273	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	ST. ANSELM CROSS COUNTRY SOUTHERN CLUSTER MEET	\$ 700
2274	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STORAGE TRAILER RENTAL	\$ 1,200
2275	10	305	1420	20	442	ATHLETIC-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$3K TO 10-305-1420-20-339	\$ -
2276	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ 21,700	\$ 21,700	\$ 26,700	\$ -	\$ 26,700		\$ -
2277	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES REQUIRED TO SUPPORT ALL ATHLETIC	\$ -
2278	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD PAINT FOR GRASS AND TEMP PAINT FOR TURF FIELD	\$ 3,500
2279	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRAINING SUPPLIES	\$ 6,700
2280	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AWARDS AND TROPHIES	\$ 3,800
2281	10	305	1420	20	611	ATHLETIC-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISC SUPPLIES FOR ATHLETIC TEAMS/GAMES	\$ 12,700
2282	10	305	1420	20	641	ATHLETIC-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2283	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ 11,000		\$ -
2284	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	COACH EVALUATION SOFTWARE	\$ 400
2285	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	CONCUSSION TESTS (PER TEST MODEL INCR OF \$325)	\$ 1,100
2286	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	ON-LINE REGISTRATION FAMILY ID (NOW PART OF POWERSCHOOL	\$ -
2287	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	HUDL LICENCES FOR ALL GHS SPORTS -USED DURING	\$ 9,500
2288	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	COVID, GAME VIDEO ANALYSIS, INCLUDED INDOOR AND	\$ -
2289	10	305	1420	20	643	ATHLETIC-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	OUTDOOR CAMERAS	\$ -
2290	10	305	1420	20	651	ATHLETIC-GHS NON-CAPITAL SOFTW	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
2291	10	305	1420	20	651	ATHLETIC-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SWIM MEET SOFTWARE	\$ 350
2292	10	305	1420	20	731	ATHLETIC-GHS NEW EQUIPMENT	\$ 4,995	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2293	10	305	1420	20	733	ATHLETIC-GHS NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2294	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ 15,600	\$ 15,600	\$ 14,000	\$ -	\$ 14,000		\$ -
2295	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT UNIFORMS 5 YEAR CYCLE	\$ -
2296	10	305	1420	20	735	ATHLETIC-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$1600 TO 10-305-1420-20-339	\$ -
2297	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ 16,725	\$ 16,725	\$ 16,725	\$ 1,975	\$ 18,700		\$ -
2298	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHIAA--ANNUAL MEMBERSHIP FEE \$700 PER SCHOOL AND \$200	\$ 8,000
2299	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	PER VARSITY SPORT. (FEE INCR. OF \$1500 FOR FY 26)	\$ -
2300	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DIV DUES	\$ 160
2301	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	DIV TRACK LEAGUE DUES	\$ 1,140
2302	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	TOURNAMENT AND INVITATIONAL DUES	\$ 2,500
2303	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY COACHES EDUC AND CERT COURSES	\$ 1,850
2304	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	COACHES ASSOC. MEMBERSHIP FOR ALL VARSITY COACHES	\$ 800
2305	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STATE AND NATIONAL CONFERENCES AND MEMBERSHIP DUES	\$ 1,250
2306	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHIAA COACHES DUES	\$ 1,100
2307	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ITS MEMBERSHIP FEE	\$ 100
2308	10	305	1420	20	811	ATHLETIC-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SKI TEAM FEES	\$ 1,800
2309	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ 5,290	\$ 5,290	\$ 3,290	\$ -	\$ 3,290		\$ -
2310	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	TO SUPPORT ATHLETIC AWARDS NIGHTS AS WELL AS	\$ 2,290
2311	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SENIOR ATHLETIC BANQUET.	\$ -
2312	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLAR ATHLETE AWARDS IN CONCORD	\$ 700
2313	10	305	1420	20	891	ATHLETIC-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOLAR ATHLETE LUNCHEON	\$ 300
2314	10	305	1490	21	339	DRIVER'S ED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2315	10	305	1490	18	592	OTHER STUD SVCS-G SVCS PURCH OTHER	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2316	10	305	1600	18	111	ADULT ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2317	10	305	1600	18	111	ADULT ED-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GAP TEACHERS TO BE REIMBURSED BY THE STATE	\$ -
2318	10	305	1600	00	112	GAP SECRETARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2319	10	305	1600	00	114	GAP SECRETARY SECRETARY SALARIE	\$ 9,149	\$ 9,874	\$ 10,474	\$ -	\$ 10,474		\$ -
2320	10	305	1600	00	114	GAP SECRETARY SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GAP SECRETARIAL SALARY	\$ -
2321	10	305	1600	18	116	ADULT ED-GHS OTHER SUPPORT SAL	\$ 34,215	\$ 35,241	\$ 35,770	\$ -	\$ 35,770		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2322	10	305	1600	00	118	GAP SECRETARY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2323	10	305	1600	18	118	ADULT ED-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2324	10	305	1600	00	127	GAP SECRETARY STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2325	10	305	1600	18	127	ADULT ED-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2326	10	305	1600	00	211	GAP SECRETARY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2327	10	305	1600	18	211	ADULT ED-GHS HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2328	10	305	1600	00	212	GAP SECRETARY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2329	10	305	1600	18	212	ADULT ED-GHS DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2330	10	305	1600	00	213	GAP SECRETARY LIFE INSURANCE	\$ 27	\$ 38	\$ 40	\$ -	\$ 40		\$ -
2331	10	305	1600	18	213	ADULT ED-GHS LIFE INSURANCE	\$ 93	\$ 108	\$ 115	\$ -	\$ 115		\$ -
2332	10	305	1600	00	214	GAP SECRETARY DISABILITY INSURA	\$ -	\$ 29	\$ 32	\$ -	\$ 32		\$ -
2333	10	305	1600	18	214	ADULT ED-GHS DISABILITY INSURA	\$ 100	\$ 103	\$ 109	\$ -	\$ 109		\$ -
2334	10	305	1600	00	215	GAP SECRETARY VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2335	10	305	1600	18	215	ADULT ED-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2336	10	305	1600	00	216	GAP SECRETARY HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2337	10	305	1600	18	216	ADULT ED-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2338	10	305	1600	00	221	GAP SECRETARY FICA	\$ 700	\$ 755	\$ 801	\$ -	\$ 801		\$ -
2339	10	305	1600	18	221	ADULT ED-GHS FICA	\$ 2,615	\$ 2,696	\$ 2,736	\$ -	\$ 2,736		\$ -
2340	10	305	1600	00	231	GAP SECRETARY NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2341	10	305	1600	18	231	ADULT ED-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2342	10	305	1600	00	232	GAP SECRETARY TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2343	10	305	1600	18	232	ADULT ED-GHS TEACHER RETIREMEN	\$ 7,186	\$ 6,921	\$ 6,879	\$ -	\$ 6,879		\$ -
2344	10	305	1600	00	239	GAP SECRETARY OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2345	10	305	1600	18	239	ADULT ED-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2346	10	305	1600	00	251	GAP SECRETARY UNEMPLOYMENT COMP	\$ 21	\$ 23	\$ 24	\$ -	\$ 24		\$ -
2347	10	305	1600	18	251	ADULT ED-GHS UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
2348	10	305	1600	00	261	GAP SECRETARY WORKERS COMPENSAT	\$ 39	\$ 45	\$ 48	\$ -	\$ 48		\$ -
2349	10	305	1600	18	261	ADULT ED-GHS WORKERS COMPENSAT	\$ 161	\$ 162	\$ 165	\$ -	\$ 165		\$ -
2350	10	305	1600	18	339	ADULT ED-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2351	10	305	1600	18	531	ADULT ED-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ 500	\$ -	\$ 500		\$ -
2352	10	305	1600	18	531	ADULT ED-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	CELL PHONE (VERIZON WIRELESS) TO TEXT GAP STUDENTS	\$ -
2353	10	305	1600	18	534	ADULT ED-GHS POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2354	10	305	1600	18	541	ADULT ED-GHS ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2355	10	305	1600	18	551	ADULT ED-GHS PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2356	10	305	1600	18	611	ADULT ED-GHS GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500		\$ -
2357	10	305	1600	18	612	ADULT ED-GHS TESTING	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 2,000		\$ -
2358	10	305	1600	18	612	ADULT ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	HI SET TESTING FEES (FOR HIGH SCHOOL EQUIV.)	\$ -
2359	10	305	1600	18	612	ADULT ED-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	OFFSET BY REVENUE AS STUDENTS PAY THESE FEES	\$ -
2360	10	305	1600	18	641	ADULT ED-GHS BOOKS & PRINTED M	\$ 1,500	\$ 1,500	\$ 1,000	\$ -	\$ 1,000		\$ -
2361	10	305	1600	18	641	ADULT ED-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	GAP TEXTBOOKS NOT COVERED BY THE STATE GRANT	\$ -
2362	10	305	1600	18	731	ADULT ED-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2363	10	305	1600	18	739	ADULT ED-GHS OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2364	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ 500		\$ -
2365	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	GRADUATION EXPENSES	\$ -
2366	10	305	1600	18	891	ADULT ED-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COMMUNITY OUTREACH THROUGHOUT THE SCHOOL YEAR	\$ -
2367	10	305	2120	18	111	GUIDANCE-GHS TEACHERS' SALARIE	\$ 455,544	\$ 480,057	\$ 514,304	\$ -	\$ 514,304		\$ -
2368	10	305	2120	18	111	GUIDANCE-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	GUIDANCE TEACHER (6.0 FTE)	\$ -
2369	10	305	2120	18	112	GUIDANCE-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2370	10	305	2120	18	114	GUIDANCE-GHS SECRETARY SALARIE	\$ 85,098	\$ 86,803	\$ 97,770	\$ -	\$ 97,770		\$ -
2371	10	305	2120	18	114	GUIDANCE-GHS SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARIES	\$ -
2372	10	305	2120	18	116	GUIDANCE-GHS OTHER SUPPORT SAL	\$ 87,550	\$ 99,177	\$ -	\$ -	\$ -		\$ -
2373	10	305	2120	18	117.2	GUIDANCE-GHS ASS'T PRINCIPALS	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000		\$ -
2374	10	305	2120	18	118	GUIDANCE-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ -
2375	10	305	2120	18	127	GUIDANCE-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2376	10	305	2120	18	127.1	GUIDANCE-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2377	10	305	2120	18	211	GUIDANCE-GHS HEALTH INSURANCE	\$ 156,618	\$ 153,189	\$ 126,323	\$ -	\$ 126,323		\$ -
2378	10	305	2120	18	212	GUIDANCE-GHS DENTAL INSURANCE	\$ 9,505	\$ 10,797	\$ 10,965	\$ -	\$ 10,965		\$ -
2379	10	305	2120	18	213	GUIDANCE-GHS LIFE INSURANCE	\$ 492	\$ 612	\$ 629	\$ -	\$ 629		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2380	10	305	2120	18	214	GUIDANCE-GHS DISABILITY INSURA	\$ 1,127	\$ 1,936	\$ 2,157	\$ -	\$ 2,157		\$ -
2381	10	305	2120	18	215	GUIDANCE-GHS VISION INSURANCE	\$ -	\$ 145	\$ 47	\$ -	\$ 47		\$ -
2382	10	305	2120	18	216	GUIDANCE-GHS HSA ER CONTRIBUTI	\$ -	\$ 5,000	\$ -	\$ -	\$ -		\$ -
2383	10	305	2120	18	221	GUIDANCE-GHS FICA	\$ 48,058	\$ 50,952	\$ 54,092	\$ -	\$ 54,092		\$ -
2384	10	305	2120	18	231	GUIDANCE-GHS NON-TEACHER RETIR	\$ 11,096	\$ 11,744	\$ 12,465	\$ -	\$ 12,465		\$ -
2385	10	305	2120	18	232	GUIDANCE-GHS TEACHER RETIREMEN	\$ 114,159	\$ 113,761	\$ 117,169	\$ -	\$ 117,169		\$ -
2386	10	305	2120	18	239	GUIDANCE-GHS OTHER RETIREMENT	\$ 300	\$ 300	\$ 450	\$ -	\$ 450		\$ -
2387	10	305	2120	18	251	GUIDANCE-GHS UNEMPLOYMENT COMP	\$ 315	\$ 288	\$ 288	\$ -	\$ 288		\$ -
2388	10	305	2120	18	261	GUIDANCE-GHS WORKERS COMPENSAT	\$ 2,930	\$ 3,064	\$ 3,253	\$ -	\$ 3,253		\$ -
2389	10	305	2120	18	510	GUIDANCE-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2390	10	305	2120	18	511	GUIDANCE-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2391	10	305	2120	18	611	GUIDANCE-GHS GENERAL SUPPLIES	\$ 2,597	\$ 3,750	\$ 3,750	\$ -	\$ 3,750		\$ -
2392	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	\$ 22,000		\$ -
2393	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	PSAT TESTING COSTS FOR ALL GRADE 9, 10 AND 11 STUDENTS	\$ 13,000
2394	10	305	2120	18	612	GUIDANCE-GHS TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	AP TESTING	\$ 9,000
2395	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
2396	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CAREER AND COLLEGE REFERENCE MATERIALS FOR COUNSELORS	\$ 500
2397	10	305	2120	18	641	GUIDANCE-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CAREER DEVELOPMENT PROGRAM MATERIALS FOR STUDENTS	\$ 500
2398	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ 10,500	\$ 10,500	\$ 10,500	\$ 1,000	\$ 11,500		\$ -
2399	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	NAVIANCE: COLLEGE AND CAREER EXPLORATION PROGRAMS	\$ 11,500
2400	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES STATE MANDATED CAREER READINESS SB-276	\$ -
2401	10	305	2120	18	643	GUIDANCE-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	END OF CURRENT CONTRACT- NEW PRICING	\$ -
2402	10	305	2120	18	651	GUIDANCE-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2403	10	305	2120	18	731	GUIDANCE-GHS NEW EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
2404	10	305	2120	18	731	GUIDANCE-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SOUNDFIELD SYSTEMS FOR 504 STUDENTS WITH HEARING NEEDS	\$ -
2405	10	305	2120	18	735	GUIDANCE-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2406	10	305	2120	18	737	GUIDANCE-GHS REPLACEMENT FURN	\$ 1,153	\$ -	\$ -	\$ -	\$ -		\$ -
2407	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ 865	\$ 865	\$ 865	\$ 50	\$ 915		\$ -
2408	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW ENGLAND ADMISSIONS COUNSELOR ASSOCIATION AND	\$ 565

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2409	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH GUIDANCE ASSOCIATION ANNUAL FEES PER COUNS.	\$ -
2410	10	305	2120	18	811	GUIDANCE-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	HUGH O'BRIEN YOUTH LEADERSHIP (BOYS/GIRLS PROGRAMS	\$ 350
2411	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURE	\$ 800	\$ 800	\$ 800	\$ 50	\$ 850		\$ -
2412	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COMMUNITY EVENTS, COLLEGE PREP FOR PARENT NIGHT	\$ 850
2413	10	305	2120	18	891	GUIDANCE-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	"I AM COLLEGE BOUND"	\$ -
2414	10	305	2125	00	431	GUID REC MAIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2415	10	305	2130	00	111	HEALTH-GHS TEACHERS' SALARIE	\$ 139,787	\$ 144,419	\$ 157,183	\$ -	\$ 157,183		\$ -
2416	10	305	2130	00	116	HEALTH-GHS OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2417	10	305	2130	00	118	HEALTH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2418	10	305	2130	00	127	HEALTH-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2419	10	305	2130	00	211	HEALTH-GHS HEALTH INSURANCE	\$ 42,042	\$ 47,799	\$ 48,074	\$ -	\$ 48,074		\$ -
2420	10	305	2130	00	212	HEALTH-GHS DENTAL INSURANCE	\$ 2,526	\$ 2,644	\$ 2,777	\$ -	\$ 2,777		\$ -
2421	10	305	2130	00	213	HEALTH-GHS LIFE INSURANCE	\$ 68	\$ 77	\$ 81	\$ -	\$ 81		\$ -
2422	10	305	2130	00	214	HEALTH-GHS DISABILITY INSURA	\$ 262	\$ 420	\$ 479	\$ -	\$ 479		\$ -
2423	10	305	2130	00	215	HEALTH-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2424	10	305	2130	00	216	HEALTH-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2425	10	305	2130	00	221	HEALTH-GHS FICA	\$ 10,694	\$ 11,048	\$ 12,025	\$ -	\$ 12,025		\$ -
2426	10	305	2130	00	231	HEALTH-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2427	10	305	2130	00	232	HEALTH-GHS TEACHER RETIREMEN	\$ 29,383	\$ 28,364	\$ 30,226	\$ -	\$ 30,226		\$ -
2428	10	305	2130	00	239	HEALTH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2429	10	305	2130	00	251	HEALTH-GHS UNEMPLOYMENT COMP	\$ 70	\$ 64	\$ 64	\$ -	\$ 64		\$ -
2430	10	305	2130	00	261	HEALTH-GHS WORKERS COMPENSAT	\$ 657	\$ 664	\$ 723	\$ -	\$ 723		\$ -
2431	10	305	2130	00	431	HEALTH-GHS MAINTENANCE	\$ 60	\$ 60	\$ 60	\$ -	\$ 60		\$ -
2432	10	305	2130	00	431	HEALTH-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIOMETER CALIBRATION	\$ 60
2433	10	305	2130	00	581	HEALTH-GHS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2434	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ 7,350	\$ 7,350	\$ 7,350	\$ 1,500	\$ 8,850		\$ -
2435	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL HEALTH SUPPLIES	\$ 4,000
2436	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ADULT EPI-PENS	\$ 350
2437	10	305	2130	00	611	HEALTH-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER SUPPLIES	\$ 4,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2438	10	305	2130	00	731	HEALTH-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2439	10	305	2130	00	735	HEALTH-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2440	10	305	2150	18	111	SPEECH-GHS TEACHERS' SALARIE	\$ 59,008	\$ 63,210	\$ 66,734	\$ -	\$ 66,734		\$ -
2441	10	305	2150	18	111	SPEECH-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER SPEECH (1.0 FTE)	\$ -
2442	10	305	2150	18	118	SPEECH-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2443	10	305	2150	18	127	SPEECH-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2444	10	305	2150	18	127.1	SPEECH-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2445	10	305	2150	18	211	SPEECH-GHS HEALTH INSURANCE	\$ 24,152	\$ 27,459	\$ 27,617	\$ -	\$ 27,617		\$ -
2446	10	305	2150	18	212	SPEECH-GHS DENTAL INSURANCE	\$ 1,627	\$ 1,703	\$ 1,788	\$ -	\$ 1,788		\$ -
2447	10	305	2150	18	213	SPEECH-GHS LIFE INSURANCE	\$ 34	\$ 38	\$ 40	\$ -	\$ 40		\$ -
2448	10	305	2150	18	214	SPEECH-GHS DISABILITY INSURA	\$ 131	\$ 184	\$ 204	\$ -	\$ 204		\$ -
2449	10	305	2150	18	215	SPEECH-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2450	10	305	2150	18	216	SPEECH-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2451	10	305	2150	18	221	SPEECH-GHS FICA	\$ 4,514	\$ 4,836	\$ 5,105	\$ -	\$ 5,105		\$ -
2452	10	305	2150	18	231	SPEECH-GHS NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2453	10	305	2150	18	232	SPEECH-GHS TEACHER RETIREMEN	\$ 12,403	\$ 12,414	\$ 12,833	\$ -	\$ 12,833		\$ -
2454	10	305	2150	18	239	SPEECH-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2455	10	305	2150	18	251	SPEECH-GHS UNEMPLOYMENT COMP	\$ 35	\$ 32	\$ 32	\$ -	\$ 32		\$ -
2456	10	305	2150	18	261	SPEECH-GHS WORKERS COMPENSAT	\$ 277	\$ 291	\$ 307	\$ -	\$ 307		\$ -
2457	10	305	2150	18	641	SPEECH-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2458	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ 2,050	\$ 4,050	\$ 4,050	\$ -	\$ 4,050		\$ -
2459	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL LEARNING COMMUNITIES	\$ 2,250
2460	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	3 TITLES, 30 TEACHERS, \$25.00	\$ -
2461	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	SOCIAL STUDIES DEPT, ENGLISH \$500 EACH DEPT	\$ 1,000
2462	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD LANGUAGE \$300, FINE ARTS \$300	\$ 600
2463	10	305	2212	18	641	INSTR & CURR-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	LEAD TEACHERS	\$ 200
2464	10	305	2222	18	111	MEDIA-GHS TEACHERS' SALARIE	\$ 70,459	\$ 76,655	\$ 80,928	\$ -	\$ 80,928		\$ -
2465	10	305	2222	18	111	MEDIA-GHS TEACHERS' SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	MEDIA TEACHER (1.0 FTE)	\$ -
2466	10	305	2222	18	112	MEDIA-GHS PARAPROFESSIONAL	\$ 46,779	\$ 47,656	\$ 50,566	\$ -	\$ 50,566		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2467	10	305	2222	18	112	MEDIA-GHS PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	PARAPROFESSIONAL SALARIES	\$ -
2468	10	305	2222	18	118	MEDIA-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2469	10	305	2222	18	127	MEDIA-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2470	10	305	2222	18	211	MEDIA-GHS HEALTH INSURANCE	\$ 44,278	\$ 50,343	\$ 50,632	\$ -	\$ 50,632		\$ -
2471	10	305	2222	18	212	MEDIA-GHS DENTAL INSURANCE	\$ 2,721	\$ 2,847	\$ 2,990	\$ -	\$ 2,990		\$ -
2472	10	305	2222	18	213	MEDIA-GHS LIFE INSURANCE	\$ 88	\$ 115	\$ 121	\$ -	\$ 121		\$ -
2473	10	305	2222	18	214	MEDIA-GHS DISABILITY INSURA	\$ 194	\$ 293	\$ 327	\$ -	\$ 327		\$ -
2474	10	305	2222	18	215	MEDIA-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2475	10	305	2222	18	216	MEDIA-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2476	10	305	2222	18	221	MEDIA-GHS FICA	\$ 8,969	\$ 9,510	\$ 10,059	\$ -	\$ 10,059		\$ -
2477	10	305	2222	18	231	MEDIA-GHS NON-TEACHER RETIR	\$ 3,139	\$ -	\$ -	\$ -	\$ -		\$ -
2478	10	305	2222	18	232	MEDIA-GHS TEACHER RETIREMEN	\$ 14,810	\$ 15,055	\$ 15,562	\$ -	\$ 15,562		\$ -
2479	10	305	2222	18	239	MEDIA-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2480	10	305	2222	18	251	MEDIA-GHS UNEMPLOYMENT COMP	\$ 105	\$ 96	\$ 96	\$ -	\$ 96		\$ -
2481	10	305	2222	18	261	MEDIA-GHS WORKERS COMPENSAT	\$ 535	\$ 572	\$ 605	\$ -	\$ 605		\$ -
2482	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ 2,082	\$ 2,000	\$ 2,000	\$ 500	\$ 2,500		\$ -
2483	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATERIALS FOR PROCESSING BOOKS, DVDS, MAGAZINES	\$ 2,500
2484	10	305	2222	18	611	MEDIA-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AND FOR DISPLAYING, REPAIRING AND STORING MATERIALS	\$ -
2485	10	305	2222	18	641	MEDIA-GHS BOOKS & PRINTED M	\$ 15,000	\$ 15,000	\$ 15,000	\$ 2,000	\$ 17,000		\$ -
2486	10	305	2222	18	641	MEDIA-GHS BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS AND MAGAZINES	\$ 17,000
2487	10	305	2222	18	642	MEDIA-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2488	10	305	2222	16	643	TECHNICAL PROGRAM INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2489	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ 19,266	\$ 29,266	\$ 21,266	\$ -	\$ 21,266		\$ -
2490	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	GALE SUBSCRIPTION FOR 10 ONLINE DATABASES	\$ 15,000
2491	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	50% COST SHARE WITH MVMS OF \$30K TOTAL	\$ -
2492	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	NEWSBANK INC	\$ 5,000
2493	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	OVERDRIVE INC DATA BASE	\$ 550
2494	10	305	2222	18	643	MEDIA-GHS INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$8K TO MVMS 10-204-2222-18-642	\$ -
2495	10	305	2222	18	651	MEDIA-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2496	10	305	2222	18	735	MEDIA-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2497	10	305	2222	18	737	MEDIA-GHS REPLACEMENT FURN	\$ 268	\$ 350	\$ 350	\$ -	\$ 350		\$ -
2498	10	305	2222	18	737	MEDIA-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	COLLABORATIVE SPACE/FURNITURE	\$ -
2499	10	305	2223	18	431	AUDIOVISUAL-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2500	10	305	2223	18	533	AUDIOVISUAL-GHS VIDEO COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2501	10	305	2223	16	611	TECHNICAL PROGRAM GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2502	10	305	2223	18	611	AUDIOVISUAL-GHS GENERAL SUPPLIES	\$ 300	\$ 300	\$ -	\$ -	\$ -		\$ -
2503	10	305	2223	18	731	AUDIOVISUAL-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2504	10	305	2223	18	735	AUDIOVISUAL-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2505	10	305	2224	18	642	ED TV-GHS ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2506	10	305	2410	00	114	ADMIN-GHS SECRETARY SALARIE	\$ 151,354	\$ 99,916	\$ 123,923	\$ -	\$ 123,923		\$ -
2507	10	305	2410	97	114	PARKING/SAFETY SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2508	10	305	2410	00	117	ADMIN-GHS PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2509	10	305	2410	00	117.1	ADMIN-GHS PRINCIPAL SALARY	\$ 134,549	\$ 138,585	\$ 142,743	\$ -	\$ 142,743		\$ -
2510	10	305	2410	00	117.2	ADMIN-GHS ASS'T PRINCIPAL S	\$ 286,930	\$ 279,816	\$ 296,879	\$ -	\$ 296,879		\$ -
2511	10	305	2410	00	117.2	ADMIN-GHS ASS'T PRINCIPAL S	\$ -	\$ -	\$ -	\$ -	\$ -	CURR COORDINATOR, ASST PRINCIPAL, DEAN OF STUDENTS	\$ -
2512	10	305	2410	00	118	ADMIN-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2513	10	305	2410	00	127	ADMIN-GHS STIPENDS	\$ -	\$ 5,400	\$ 5,400	\$ -	\$ 5,400		\$ -
2514	10	305	2410	00	127.1	ADMIN-GHS RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2515	10	305	2410	00	211	ADMIN-GHS HEALTH INSURANCE	\$ 212,221	\$ 211,577	\$ 157,735	\$ -	\$ 157,735		\$ -
2516	10	305	2410	97	211	PARKING/SAFETY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2517	10	305	2410	00	212	ADMIN-GHS DENTAL INSURANCE	\$ 8,474	\$ 9,152	\$ 7,370	\$ -	\$ 7,370		\$ -
2518	10	305	2410	97	212	PARKING/SAFETY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2519	10	305	2410	00	213	ADMIN-GHS LIFE INSURANCE	\$ 1,234	\$ 1,247	\$ 1,347	\$ -	\$ 1,347		\$ -
2520	10	305	2410	97	213	PARKING/SAFETY LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2521	10	305	2410	00	214	ADMIN-GHS DISABILITY INSURA	\$ 948	\$ 1,506	\$ 1,719	\$ -	\$ 1,719		\$ -
2522	10	305	2410	97	214	PARKING/SAFETY DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2523	10	305	2410	00	215	ADMIN-GHS VISION INSURANCE	\$ -	\$ 517	\$ 419	\$ -	\$ 419		\$ -
2524	10	305	2410	00	216	ADMIN-GHS HSA ER CONTRIBUTI	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2525	10	305	2410	00	221	ADMIN-GHS FICA	\$ 43,822	\$ 39,653	\$ 43,111	\$ -	\$ 43,111		\$ -
2526	10	305	2410	97	221	PARKING/SAFETY FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2527	10	305	2410	00	231	ADMIN-GHS NON-TEACHER RETIR	\$ 16,783	\$ 10,228	\$ 12,444	\$ -	\$ 12,444		\$ -
2528	10	305	2410	97	231	PARKING/SAFETY NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2529	10	305	2410	00	232	ADMIN-GHS TEACHER RETIREMEN	\$ 88,596	\$ 82,174	\$ 84,539	\$ -	\$ 84,539		\$ -
2530	10	305	2410	00	239	ADMIN-GHS OTHER RETIREMENT	\$ 11,600	\$ 4,600	\$ 4,900	\$ -	\$ 4,900		\$ -
2531	10	305	2410	00	251	ADMIN-GHS UNEMPLOYMENT COMP	\$ 306	\$ 224	\$ 224	\$ -	\$ 224		\$ -
2532	10	305	2410	97	251	PARKING/SAFETY UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2533	10	305	2410	00	261	ADMIN-GHS WORKERS COMPENSAT	\$ 2,658	\$ 2,384	\$ 2,592	\$ -	\$ 2,592		\$ -
2534	10	305	2410	97	261	PARKING/SAFETY WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2535	10	305	2410	00	339	ADMIN-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2536	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ 2,550	\$ 2,550	\$ 2,850	\$ -	\$ 2,850		\$ -
2537	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	REMOVAL OF HAZARDOUS WASTE	\$ 1,300
2538	10	305	2410	00	431	ADMIN-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS MAINTENANCE AGREEMENT	\$ 1,550
2539	10	305	2410	00	442	ADMIN-GHS EQUIPMENT RENTAL	\$ 960	\$ 960	\$ 960	\$ 600	\$ 1,560		\$ -
2540	10	305	2410	00	442	ADMIN-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	RENTAL OF POSTAGE METER AND SCALE	\$ 960
2541	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ 14,200	\$ 14,200	\$ 23,700	\$ 2,460	\$ 26,160		\$ -
2542	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL AND LONG DISTANCE PHONE (CONSOLIDATED)	\$ -
2543	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF \$5K FROM 10-204-1100-18-642	\$ -
2544	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF \$2.5K FROM 10-305-2410-00-534	\$ -
2545	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF 2.5K FROM 10-000-2410-00-339	\$ -
2546	10	305	2410	00	531	ADMIN-GHS VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFER OF \$7.5K FROM 10-204-1100-11-611	\$ -
2547	10	305	2410	00	532	ADMIN-GHS DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2548	10	305	2410	00	534	ADMIN-GHS POSTAGE	\$ 7,500	\$ 7,500	\$ 5,000	\$ -	\$ 5,000		\$ -
2549	10	305	2410	00	551	ADMIN-GHS PRINTING & BINDIN	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500		\$ -
2550	10	305	2410	00	551	ADMIN-GHS PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT AGENDAS	\$ 6,500
2551	10	305	2410	00	581	ADMIN-GHS TRAVEL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 3,000		\$ -
2552	10	305	2410	00	611	ADMIN-GHS GENERAL SUPPLIES	\$ 2,758	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
2553	10	305	2410	00	611	ADMIN-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL OFFICE SUPPLIES TO SUPPORT ADMINISTRATION	\$ 5,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2554	10	305	2410	00	731	ADMIN-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2555	10	305	2410	00	735	ADMIN-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2556	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ 8,974	\$ 8,974	\$ 7,974	\$ -	\$ 7,974		\$ -
2557	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASEA MEMBERSHIP DUES	\$ 700
2558	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NEAS&C MEMBERSHIP	\$ 4,980
2559	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NASSP/NHASP	\$ 1,800
2560	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	CURRICULUM INSTRUCTION AND ASSESSMENT GROUP	\$ 200
2561	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ASCD MEMBERSHIP	\$ 219
2562	10	305	2410	00	811	ADMIN-GHS DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	COLLEGE BOARD ANNUAL SAT REPORT	\$ 75
2563	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURE	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	\$ 2,000		\$ -
2564	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	COSTS TO SUPPORT COMMUNITY EVENTS/EVENINGS,	\$ -
2565	10	305	2410	00	891	ADMIN-GHS MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	TO SUPPORT PROF DEV DAYS FOR FULL FACULTY/STAFF	\$ -
2566	10	305	2490	13	116	OTHER SUPP SVCS-G OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2567	10	305	2490	13	213	OTHER SUPP SVCS-G LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2568	10	305	2490	13	214	OTHER SUPP SVCS-G DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2569	10	305	2490	13	220	OTHER SUPP SVCS-G SOCIAL SECURITY C	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2570	10	305	2490	13	230	OTHER SUPP SVCS-G RETIREMENT CONTRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2571	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ 4,950	\$ 4,950	\$ 4,950	\$ 8,700	\$ 13,650		\$ -
2572	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	FEES TO SUPPORT FIELD TRIPS	\$ 2,700
2573	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCHOLARS	\$ 1,000
2574	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ART - WORKSHOP AND ENTRANCE FEES TO SUPPORT	\$ 1,250
2575	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT LEARNING EXPERIENCES	\$ -
2576	10	305	2490	18	811	OTHER SUPP SVCS-G DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NEW- PHYSICS DAY AT CANOBIE LAKE	\$ 8,700
2577	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ 17,676	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$ -
2578	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	GRADUATION EXPENSES INCLUDING: ST. ANSELM LEASE,	\$ 20,000
2579	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	POLICE DETAIL, SOUND AND OTHER AV NEEDS.	\$ -
2580	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES COSTS ASSOCIATED WITH ACADEMIC AWARDS NIGHT,	\$ -
2581	10	305	2490	00	891	OTHER PUPIL SERV MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	SENIOR SCHOLARSHIP NIGHT, AND OTHER PUPIL SERVICES.	\$ -
2582	10	305	2490	18	891	OTHER SUPP SVCS-G MISC. EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2583	10	305	2620	00	114	OPER BLDG-GHS SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2584	10	305	2620	00	115	OPER BLDG-GHS CUSTODIAL SALARIE	\$ 371,674	\$ 378,946	\$ 397,649	\$ -	\$ 397,649		\$ -
2585	10	305	2620	00	118	OPER BLDG-GHS INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2586	10	305	2620	00	127	OPER BLDG-GHS STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2587	10	305	2620	00	211	OPER BLDG-GHS HEALTH INSURANCE	\$ 100,184	\$ 113,906	\$ 114,560	\$ -	\$ 114,560		\$ -
2588	10	305	2620	18	211	OPER BLDG-GHS-ALT HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2589	10	305	2620	00	212	OPER BLDG-GHS DENTAL INSURANCE	\$ 3,829	\$ 4,004	\$ 4,207	\$ -	\$ 4,207		\$ -
2590	10	305	2620	18	212	OPER BLDG-GHS-ALT DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2591	10	305	2620	00	213	OPER BLDG-GHS LIFE INSURANCE	\$ 270	\$ 384	\$ 403	\$ -	\$ 403		\$ -
2592	10	305	2620	00	214	OPER BLDG-GHS DISABILITY INSURA	\$ 809	\$ 916	\$ 1,028	\$ -	\$ 1,028		\$ -
2593	10	305	2620	00	215	OPER BLDG-GHS VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2594	10	305	2620	00	216	OPER BLDG-GHS HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2595	10	305	2620	00	221	OPER BLDG-GHS FICA	\$ 28,432	\$ 28,991	\$ 30,418	\$ -	\$ 30,418		\$ -
2596	10	305	2620	00	231	OPER BLDG-GHS NON-TEACHER RETIR	\$ 40,408	\$ 42,552	\$ 42,867	\$ -	\$ 42,867		\$ -
2597	10	305	2620	00	232	OPER BLDG-GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2598	10	305	2620	00	239	OPER BLDG-GHS OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2599	10	305	2620	00	251	OPER BLDG-GHS UNEMPLOYMENT COMP	\$ 350	\$ 320	\$ 320	\$ -	\$ 320		\$ -
2600	10	305	2620	00	261	OPER BLDG-GHS WORKERS COMPENSAT	\$ 13,158	\$ 14,021	\$ 14,514	\$ -	\$ 14,514		\$ -
2601	10	305	2620	00	339	OPER BLDG-GHS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2602	10	305	2620	00	349	OPER BLDG-GHS OTHER TECHNICAL S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2603	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ 38,000	\$ 38,000	\$ 38,000	\$ 4,000	\$ 42,000		\$ -
2604	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	SEWER FEES (TOWN OF GOFFSTOWN-SEWER)	\$ 34,000
2605	10	305	2620	00	411	OPER BLDG-GHS WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	WATER CONSUMPTION (GOFFSTOWN VILLAGE WATER PRECINCT)	\$ 8,000
2606	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ 46,700	\$ 46,700	\$ 51,700	\$ 6,450	\$ 58,150		\$ -
2607	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR CONTRACT (STANLEY)	\$ 2,850
2608	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 4,200
2609	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXTINGUISHER INSPECTIONS (IMPACT FIRE)	\$ 4,000
2610	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM MAINTENANCE CONTRACT (IMPACT FIRE)	\$ 3,150
2611	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PREVENTATIVE ROOF INSPECTION (NORTHPOINT)	\$ 2,500

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2612	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC SERVICE CONTRACT (BLOUIN)	\$ 7,000
2613	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC CONTROLS (ENERGY CONTROLS OF NH)	\$ 3,500
2614	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM MONITORING (PELMAC)	\$ 450
2615	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	DUMPSTER YEAR END	\$ 1,200
2616	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER(INDOOR AND OUTDOOR) INSPECTION (HUSSEY)	\$ 3,200
2617	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BASKETBALL HOOP WINCH INSPECTION	\$ 1,800
2618	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	HAZARD WASTE REMOVAL	\$ 1,500
2619	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TESTING AND TREATMENT -FOR BOILERS	\$ 3,700
2620	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING	\$ 6,000
2621	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	CARDBOARD DUMPSTER/RECYCLING	\$ 3,500
2622	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	AHERA MANDATORY ASBESTOS INSPECTION (GZA)	\$ 1,000
2623	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STAGE RIGGING INSPECTIONS THEATER	\$ 1,500
2624	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENIE LIFT INSPECTION	\$ 300
2625	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PEST MANAGEMENT (JP PEST)	\$ 3,300
2626	10	305	2620	00	431	OPER BLDG-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PROPANE TANK INSPECTION - VAPORIZER	\$ 3,500
2627	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ 51,000	\$ 51,000	\$ 51,000	\$ 23,000	\$ 74,000		\$ -
2628	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL REPAIRS	\$ 12,000
2629	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING/HVAC-- REPAIRS	\$ 12,000
2630	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PLUMBING REPAIRS	\$ 14,000
2631	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS REPLACEMENT	\$ 8,000
2632	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	MISC. EXTERIOR AND INTERIOR BUILDING REPAIRS	\$ 6,000
2633	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BATHROOM PARTITIONS AND SINKS	\$ 2,000
2634	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	PAINTING PROJECTS	\$ 8,000
2635	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER REPAIRS	\$ 4,000
2636	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR REPAIRS	\$ 3,000
2637	10	305	2620	00	432	OPER BLDG-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ROOF REPAIRS	\$ 5,000
2638	10	305	2620	00	433	OPER BLDG-GHS EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2639	10	305	2620	00	441	OPER BLDG-GHS RENTAL LAND & BLD	\$ 26,500	\$ -	\$ -	\$ -	\$ -		\$ -
2640	10	305	2620	00	442	OPER BLDG-GHS EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2641	10	305	2620	00	551	OPER BLDG-GHS PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2642	10	305	2620	00	581	OPER BLDG-GHS TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
2643	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ 41,064	\$ 41,064	\$ 41,064	\$ 10,000	\$ 51,064		\$ -
2644	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL SUPPLIES	\$ -
2645	10	305	2620	00	611	OPER BLDG-GHS GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER SUPPLIES	\$ -
2646	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ 143,500	\$ 143,500	\$ 143,500	\$ -	\$ 143,500		\$ -
2647	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE IN ELEC KW RATE AND NEW TURF FIELD LIGHTS	\$ -
2648	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	KEEPING BUDGET FLAT DESPITE FY 24 ACTUALS DUE TO NEW	\$ -
2649	10	305	2620	00	622	OPER BLDG-GHS ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	LED LIGHTING AND ENERGY SAVINGS WITH EMC PROJECT	\$ -
2650	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ 183,540	\$ 183,540	\$ 183,540	\$ -	\$ 183,540		\$ -
2651	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	KEEPING PROPANE BUDGET LEVEL AT GHS DUE TO	\$ -
2652	10	305	2620	00	623	OPER BLDG-GHS PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	NEW BOILERS AND EXPECTED ENERGY SAVINGS	\$ -
2653	10	305	2620	00	624	OPER BLDG-GHS OIL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2654	10	305	2620	00	651	OPER BLDG-GHS NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2655	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -		\$ -
2656	10	305	2620	00	731	OPER BLDG-GHS NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO REPLACEMENT EQUIP LINE	\$ 1,500
2657	10	305	2620	16	734	TECHNICAL PROGRAM COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2658	10	305	2620	00	735	OPER BLDG-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 3,000		\$ -
2659	10	305	2620	00	735	OPER BLDG-GHS REPLACEMENT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT OF CLASSROOM CLOCKS AND SURGE PROTECTORS	\$ -
2660	10	305	2620	00	737	OPER BLDG-GHS REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2661	10	305	2630	00	431	GROUNDS-GHS MAINTENANCE	\$ 1,700	\$ 1,700	\$ 1,700	\$ 3,000	\$ 4,700		\$ -
2662	10	305	2630	00	431	GROUNDS-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ICE MELT AND OTHER PRODUCTS	\$ -
2663	10	305	2630	00	431	GROUNDS-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	MULCH	\$ -
2664	10	305	2630	00	431	GROUNDS-GHS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	IRRIGATION SYSTEM AT GHS BACK FIELD AND LIONS FIELD	\$ -
2665	10	305	2630	00	432	GROUNDS-GHS REPAIRS	\$ 7,200	\$ 7,200	\$ 9,200	\$ -	\$ 9,200		\$ -
2666	10	305	2630	00	432	GROUNDS-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	LANDSCAPING REPAIRS, TREE CUTTING/PRUNING	\$ -
2667	10	305	2630	00	432	GROUNDS-GHS REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	IRRIGATION REPAIRS TO GHS AND LIONS FIELD	\$ -
2668	10	305	2640	00	431	GHS VOIP TELEPHON MAINTENANCE	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -		\$ -
2669	10	305	2640	00	731	GHS VOIP TELEPHON NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2670	10	305	2640	00	739	GHS VOIP TELEPHON OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2671	10	305	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2672	10	305	2660	31	731	PS INFRASTRUCTURE NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2673	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 300	\$ 3,300		\$ -
2674	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION TO COLLEGE FAIRS, MST OPEN HOUSE AND TO	\$ 3,300
2675	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MVMS FOR VARIOUS PROGRAMS. ADDITIONALLY, LIMITED	\$ -
2676	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSPORTATION TO LOCAL COLLEGES AS PART OF OUR	\$ -
2677	10	305	2721	18	511	LAB TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ARTICULATION AGREEMENT	\$ -
2678	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRA	\$ 4,587	\$ 4,587	\$ 4,587	\$ 500	\$ 5,087		\$ -
2679	10	305	2721	18	519	LAB TRANS-GHS OTHER STUDENT TRA	\$ -	\$ -	\$ -	\$ -	\$ -	MARINE BIOLOGY TRANSPORTATION - MULTIPLE DAYS	\$ -
2680	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ 11,050	\$ 1,100	\$ 7,500	\$ -	\$ 7,500		\$ -
2681	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HANDICAP TRANSPORTATION FOR LIFE SKILLS VOCATIONAL	\$ -
2682	10	305	2722	18	511	HANDICAP TRANS-GH STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD STUDENTS	\$ -
2683	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ 73,645	\$ 73,645	\$ 38,645	\$ -	\$ 38,645		\$ -
2684	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	VOCATIONAL TRANSPORTATION TO MST FOR 180 DAYS.	\$ -
2685	10	305	2723	17	511	VOC TRANS-GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED \$5K TO 10-204-2724-20-511	\$ -
2686	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ 85,191	\$ 85,191	\$ 115,191	\$ -	\$ 115,191		\$ -
2687	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ATHLETIC TRIPS FOR ALL LEVELS: FROSH, JV AND VARSITY	\$ -
2688	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	GAMES, SCRIMMAGES AND TOURNAMENTS	\$ -
2689	10	305	2724	20	511	ATHLETIC TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED IN \$30K FROM 10-305-2723-511	\$ -
2690	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ 18,429	\$ 14,429	\$ 14,429	\$ 3,000	\$ 17,429		\$ -
2691	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MUSIC--BAND/CHORAL TRAVEL TO: LARGE GROUP FESTIVAL,	\$ 2,500
2692	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ALL-STATE AUDITIONS	\$ 1,000
2693	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ELEMENTARY SCHOOLS, NURSING HOMES ETC.	\$ 2,000
2694	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ART - TRAVEL TO WORKSHOPS AND MUSEUMS	\$ 1,450
2695	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ALL-STATE MUSIC FESTIVAL	\$ 1,279
2696	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	PERFORM ARTS: WORKSHOPS, FESTIVALS, PERFORMANCES	\$ 3,500
2697	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	NH SCHOLARS FIELD TRIP	\$ 1,700
2698	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT COUNCIL	\$ 2,000

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 DEFAULT	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2699	10	305	2725	20	511	FIELD TRIP-CO-CUR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	SCIENCE -PHYSICS	\$ 2,000
2700	10	305	2800	00	339	OTHER SUPP SVCS-G OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
2701	10	305	4200	00	431	SITE IMP-GHS MAINTENANCE	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2702	10	305	4300	00	339	GHS ENGINEER AND OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2703	10	305	4900	00	339	OTHER FAC CONSTRU OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2704	10	305	5110	00	911	BOND PRINCIPAL-GH REDEMPTION OF PRI	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2705	10	305	5120	00	831	BOND INTEREST-GHS INTEREST	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
2706		305 Total					\$ 14,849,047	\$ 15,181,495	\$ 15,630,859	\$ 100,101	\$ 15,730,960		
2707													
2708		Grand Total					\$ 49,273,366	\$ 52,846,023	\$ 54,134,286	\$ 290,929	\$ 54,425,215		