

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2	10	111	1100	00	111	REG ED TEACHER SALARIES	\$ 2,024,828	\$ 2,192,880	\$ 2,196,095	\$ -	\$ 2,196,095		\$ -
3	10	111	1100	00	112	REG ED PARAPROFESSIONAL	\$ 54,018	\$ 69,341	\$ 71,320	\$ -	\$ 71,320		\$ -
4	10	111	1100	00	118	REG ED INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	10	111	1100	00	119	REG ED SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
6	10	111	1100	00	121	REG ED TEACHER SUB SALAR	\$ 59,950	\$ 59,950	\$ 59,950	\$ 15,000	\$ 74,950		\$ -
7	10	111	1100	00	121	REG ED TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE BASED ON PRIOR YEAR ACTUALS	\$ -
8	10	111	1100	00	127	REG ED STIPENDS	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
9	10	111	1100	00	127	REG ED STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER MENTORSHIP PROGRAM	\$ -
10	10	111	1100	00	211	REG ED HEALTH INSURANCE	\$ 464,347	\$ 553,448	\$ 548,230	\$ -	\$ 548,230		\$ -
11	10	111	1100	00	212	REG ED DENTAL INSURANCE	\$ 13,042	\$ 29,550	\$ 13,160	\$ -	\$ 13,160		\$ -
12	10	111	1100	00	213	REG ED LIFE INSURANCE	\$ 945	\$ 1,037	\$ 1,021	\$ -	\$ 1,021		\$ -
13	10	111	1100	00	214	REG ED DISABILITY INSURA	\$ 4,466	\$ 6,503	\$ 6,564	\$ -	\$ 6,564		\$ -
14	10	111	1100	00	215	REG ED VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	10	111	1100	00	216	REG ED HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	10	111	1100	00	221	REG ED FICA	\$ 153,614	\$ 179,939	\$ 180,719	\$ 1,951	\$ 182,670		\$ -
17	10	111	1100	00	231	REG ED NON-TEACHER RETIR	\$ 7,309	\$ 9,311	\$ 9,093	\$ -	\$ 9,093		\$ -
18	10	111	1100	00	232	REG ED TEACHER RETIREMEN	\$ 410,504	\$ 430,679	\$ 413,465	\$ 96	\$ 413,561		\$ -
19	10	111	1100	00	241	REG ED TEACHER TUITION R	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000		\$ -
20	10	111	1100	00	241	REG ED TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	TUITION AND WORKSHOP REIMBURSEMENT - NBEA CONTRACT	\$ -
21	10	111	1100	00	243	REG ED SUBSTITUTE TRAINI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
22	10	111	1100	00	251	REG ED UNEMPLOYMENT COMP	\$ 750	\$ 659	\$ 571	\$ 16	\$ 587		\$ -
23	10	111	1100	00	261	REG ED WORKERS COMPENSAT	\$ 6,032	\$ 5,608	\$ 5,670	\$ 61	\$ 5,731		\$ -
24	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ 14,040	\$ 14,040	\$ 14,040	\$ (1,115)	\$ 12,925		\$ -
25	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	ARTIST-IN-RESIDENCE PROGRAM	\$ 5,925
26	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	NATURE'S CLASSROOM FOR SIXTH GRADE TRIP	\$ 7,040
27	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL PAYS 20% AND PTA PAYS 20%, PARENT PAYS 60%	\$ -
28	10	111	1100	00	321	REG ED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	REG HOME INSTRUCTION - HOME TUTORING (ILLNESS/INJURY)	\$ 2,000
29	10	111	1100	00	339	REG ED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
30	10	111	1100	12	339	REG ED MUSIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

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31	10	111	1100	16	339	REG ED TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000		\$ -
32	10	111	1100	16	339	REG ED TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PROFESSIONAL SERVICES FOR VMWARE SUPPORT	\$ 2,000
33	10	111	1100	16	339	REG ED TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PAGING AND PHONE SYSTEM MAINTENANCE	\$ 1,000
34	10	111	1100	16	339	REG ED TECHNICAL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OTHER ENGINEERING SERVICES	\$ 2,000
35	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ 7,000		\$ -
36	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	NETWORK MAINTENANCE AND REPAIRS	\$ 3,500
37	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	REAPIRS TO ACCESS CONTROLS, ALARMS AND CAMERAS	\$ 3,000
38	10	111	1100	16	432	REG ED TECHNICAL REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM PREVENT. MAINT. (PELMAC)	\$ 500
39	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ 21,000	\$ 41,344	\$ 41,344	\$ -	\$ 41,344		\$ -
40	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	XEROX COPIER LEASE \$971 A MONTH X 12	\$ 11,652
41	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET DOC TECHNOLOGY- MANAGED PRINT	\$ 4,500
42	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	BUDGET DOC. TECH - MAINT/SERVICE \$511 A MONTH X 12	\$ 6,132
43	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	ABSOLUTE DATA DESTRUCTION SHREDDING SERVICE	\$ 500
44	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER RENTAL FP MAILING SOLUTIONS	\$ 760
45	10	111	1100	00	442	REG ED EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF LAPTOP LEASE YEAR 1 OF NEW LEASE	\$ 17,000
46	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ 33,000	\$ 33,000	\$ 33,000	\$ 2,000	\$ 35,000		\$ -
47	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	AGENDA PLANNERS, GEN SUPPLIES, PAPER, ETC	\$ -
48	10	111	1100	00	611	REG ED GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE BASED ON ACTUALS	\$ -
49	10	111	1100	02	611	ART GENERAL SUPPLIES	\$ 3,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
50	10	111	1100	05	611	REG ED ENG LANG A GENERAL SUPPLIES	\$ 4,241	\$ 4,241	\$ 4,241	\$ 2,500	\$ 6,741		\$ -
51	10	111	1100	05	611	REG ED ENG LANG A GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	INCLUDES CONSUMABLE MATERIALS FOR STUDENTS	\$ -
52	10	111	1100	08	611	REG ED PHYSICAL E GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 300	\$ 2,300		\$ -
53	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ 9,650	\$ 10,150	\$ 10,150	\$ -	\$ 10,150		\$ -
54	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MATH AND YOU- ADDITIONAL SUPPLIES FOR CONSUMABLES	\$ -
55	10	111	1100	11	611	REG ED MATHEMATIC GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	WHICH ARE NOT PART OF THE SUBSCRIPTION PLAN	\$ -
56	10	111	1100	12	611	REG ED MUSIC GENERAL SUPPLIES	\$ 2,495	\$ 2,495	\$ 2,495	\$ 1,005	\$ 3,500		\$ -
57	10	111	1100	13	611	REG ED NATURAL SC GENERAL SUPPLIES	\$ 3,671	\$ 3,671	\$ 3,671	\$ -	\$ 3,671		\$ -
58	10	111	1100	15	611	REG ED SOCIAL SCI GENERAL SUPPLIES	\$ 2,645	\$ 2,645	\$ 2,645	\$ -	\$ 2,645		\$ -
59	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ 4,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000		\$ -

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60	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT BATTERIES, CORDS	\$ -
61	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	MISC COMPUTER SUPPLIES INCLUDING BULBS, POWER STRIPS	\$ -
62	10	111	1100	16	611	REG ED TECHNICAL GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	HARD DRIVES, ETC	\$ -
63	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ 7,000	\$ 7,000	\$ 5,000	\$ -	\$ 5,000		\$ -
64	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	READING TEACHERS LEVELED BOOKS SMALL GRP INSTR	\$ -
65	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	EDUCATIONAL LEADERSHIP MAGAZINE	\$ -
66	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM READING GROUP MULTI-COPIES	\$ -
67	10	111	1100	00	641	REG ED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	INCOMING K/R/1 SCREENING MATERIALS	\$ -
68	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ 7,500	\$ 7,500	\$ 7,500	\$ 14,190	\$ 21,690		\$ -
69	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	RENAISSANCE	\$ 5,500
70	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	READ NATURALLY (READING DEPT)	\$ 900
71	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	MYSTERY SCIENCE/GENERATION GENIUS	\$ 3,290
72	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	IXL LEARNING PLATFORM FOR SUPPLEMENTAL LEARNING	\$ 12,000
73	10	111	1100	00	642	REG ED ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	PREVIOUSLY GRANT FUNDED	\$ -
74	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ 41,745	\$ 60,000	\$ 60,000	\$ 5,000	\$ 65,000		\$ -
75	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SONIC FIRE WALL (REIMBURSE GOFFSTOWN SD)	\$ 4,000
76	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	POWERSCHOOL /REGISTRATION/	\$ 9,500
77	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	ANITVIRUS(MS DEFENDER)	\$ 6,000
78	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	FILEWAVE (DEVICE MGMT)	\$ 6,000
79	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SYN-APP (PAGING AND PANIC ALARMS)	\$ 1,000
80	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VMWARE (SERVER VIRTUALIZATION) (WEI)	\$ 4,000
81	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SWANK MOVIE LICENSE	\$ 600
82	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	MILESTONE- SECURITY CAMERA SOFTWARE	\$ 2,500
83	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VISUAL PST	\$ 400
84	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	PANDADOC (ELECTRONIC SIGNATURES)	\$ 2,000
85	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	VEEAM BACKUP (\$75 PER CORE)	\$ 2,000
86	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	MICROSOFT OFFICE 365 (STAFF AND SCHOOL BOARD)	\$ 7,000
87	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	OTHER SOFTWARE LICENSE RENEWALS (MARSHA BRENNER PLUG IN	\$ 2,000
88	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOLOGY AND SCHOOLOGY LEARNING	\$ 4,000

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89	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	KALTURA (VIDEO)	\$ 4,000
90	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	LIVE U (LIVESTREAM) LICENSE	\$ 2,500
91	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	NAVIGATE 360 SCHOOL CHECK IN	\$ 800
92	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	PRTG (NETWORK MONITORING)	\$ 700
93	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL MESSENGER (COMMUNICATE AND SECURE FILE)	\$ 2,000
94	10	111	1100	16	642	REG ED TECHNICAL ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	OPEN OPTIONS DNA (DOOR NETWORK ACCESS)	\$ 4,000
95	10	111	1100	16	651	REG ED TECHNICAL NON-CAPITAL SOFTW	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
96	10	111	1100	16	651	REG ED TECHNICAL NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON COST INCREASES	\$ -
97	10	111	1100	00	731	REG ED ADD'L EQUIPMENT	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	\$ 2,600		\$ -
98	10	111	1100	00	731	REG ED ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FM SYSTEMS AND WALKIE TALKIES	\$ 2,600
99	10	111	1100	16	731	REG ED TECHNICAL ADD'L EQUIPMENT	\$ 1,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
100	10	111	1100	16	731	REG ED TECHNICAL ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	LOCAL SHARE OF ERATE PURCHASES (50%)	\$ 4,000
101	10	111	1100	00	733	REG ED NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
102	10	111	1100	00	735	REG ED REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
103	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ 18,000	\$ 39,000	\$ 39,000	\$ 37,000	\$ 76,000		\$ -
104	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	LIVE U REPLACEMENT (REMOTE UNIT)	\$ 8,000
105	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT LAPTOP CART (2 PER YEAR CYCLE)	\$ 50,000
106	10	111	1100	16	735	REG ED TECHNICAL REPLACMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACEMENT IPAD CART (2 PER YEAR CYCLE)	\$ 18,000
107	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ 8,000	\$ 8,000	\$ 10,000	\$ 5,000	\$ 15,000		\$ -
108	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	CLASSROOM REPLACEMENT CYCLE 2-3 CLASSES PER YEAR	\$ -
109	10	111	1100	00	737	REG ED REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -	DEFAULT BUDGET TRANSFER FROM 10-111-1100-00-641	\$ -
110	10	111	1100	16	738	REG ED TECHNICAL REPLACEMENT COMP/	\$ 15,000	\$ -	\$ -	\$ -	\$ -		\$ -
111	10	111	1100	00	811	REG ED DUES AND FEES	\$ 305	\$ 305	\$ 305	\$ (305)	\$ -		\$ -
112	10	111	1100	00	811	REG ED DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NO ACTUALS FOR THREE YEARS	\$ -
113	10	111	1100	00	891	REG ED MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
114	10	111	1200	00	111	REG ED SPED TEACHER SALARIES	\$ 482,057	\$ 574,431	\$ 593,054	\$ -	\$ 593,054		\$ -
115	10	111	1200	00	112	REG ED SPED PARAPROFESSIONAL	\$ 449,890	\$ 624,468	\$ 624,121	\$ -	\$ 624,121		\$ -
116	10	111	1200	00	114	REG ED SPED SECRETARY SALARIE	\$ 9,116	\$ 11,921	\$ 12,672	\$ -	\$ 12,672		\$ -
117	10	111	1200	00	116	REG ED SPED OTHER SUPPORT SAL	\$ -	\$ -	\$ 90,070	\$ -	\$ 90,070		\$ -

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118	10	111	1200	00	118	REG ED SPED INSURANCE BUYOUT	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000		\$ -
119	10	111	1200	77	118	INSURANCE BUY OUT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
120	10	111	1200	00	127	REG ED SPED STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
121	10	111	1200	00	211	REG ED SPED HEALTH INSURANCE	\$ 381,799	\$ 496,441	\$ 482,840	\$ -	\$ 482,840		\$ -
122	10	111	1200	00	212	REG ED SPED DENTAL INSURANCE	\$ 7,389	\$ 30,958	\$ 11,203	\$ -	\$ 11,203		\$ -
123	10	111	1200	00	213	REG ED SPED LIFE INSURANCE	\$ 891	\$ 1,060	\$ 1,075	\$ -	\$ 1,075		\$ -
124	10	111	1200	00	214	REG ED SPED DISABILITY INSURA	\$ 2,646	\$ 3,128	\$ 3,847	\$ -	\$ 3,847		\$ -
125	10	111	1200	00	215	REG ED SPED VISION INSURANCE	\$ -	\$ -	\$ 145	\$ -	\$ 145		\$ -
126	10	111	1200	00	216	REG ED SPED HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
127	10	111	1200	00	221	REG ED SPED FICA	\$ 67,864	\$ 92,626	\$ 100,971	\$ -	\$ 100,971		\$ -
128	10	111	1200	77	221	INSURANCE BUY OUT FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
129	10	111	1200	00	231	REG ED SPED NON-TEACHER RETIR	\$ 68,449	\$ 85,902	\$ 81,190	\$ -	\$ 81,190		\$ -
130	10	111	1200	00	232	REG ED SPED TEACHER RETIREMEN	\$ 91,462	\$ 112,818	\$ 131,365	\$ -	\$ 131,365		\$ -
131	10	111	1200	00	251	REG ED SPED UNEMPLOYMENT COMP	\$ 673	\$ 607	\$ 526	\$ -	\$ 526		\$ -
132	10	111	1200	00	261	REG ED SPED WORKERS COMPENSAT	\$ 2,855	\$ 2,580	\$ 3,168	\$ -	\$ 3,168		\$ -
133	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
134	10	111	1200	00	321	REG ED SPED PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLEMENTAL SUMMER PROGRAMS PER IEPS	\$ 2,000
135	10	111	1200	00	332	REG ED SPED LEGAL SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,150	\$ 7,150		\$ -
136	10	111	1200	00	332	REG ED SPED LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASE BASED ON ACTUALS AND INCREASED COSTS	\$ -
137	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ 285,673	\$ 95,000	\$ 95,000	\$ -	\$ 95,000		\$ -
138	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MEDICAID BILLING (MSB)	\$ 5,000
139	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OCCUPATIONAL THERAPY- (BOOTHBY)	\$ 12,000
140	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PHYSICAL THERAPY (NEW BOSTON PT)	\$ 12,000
141	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF (SERESC)	\$ 10,000
142	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE VISUALLY IMPAIRED (SERESC)	\$ 10,000
143	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GRAY CONSULTING	\$ 10,000
144	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	SERESC	\$ 25,000
145	10	111	1200	00	339	REG ED SPED OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	BEACON COMMUNICATION- SPEECH	\$ 11,000
146	10	111	1200	00	349	REG ED SPED CHARTER SCHOOL SU	\$ 11,575	\$ 15,000	\$ 20,500	\$ -	\$ 20,500		\$ -

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147	10	111	1200	00	349	REG ED SPED CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -	ACADEMIC SERVICES, OT AND SPEECH FOR CHARTER SCHOOLS	\$ -
148	10	111	1200	00	349	REG ED SPED CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -	NEW CONTRACT FOR SERVICES (DEFAULT OF \$5500)	\$ -
149	10	111	1200	00	563	REG ED SPED TUITION OTHER PUB	\$ 24,000	\$ -	\$ -	\$ -	\$ -		\$ -
150	10	111	1200	00	563	REG ED SPED TUITION OTHER PUB	\$ -	\$ -	\$ -	\$ -	\$ -	REDUCED DEFAULT TO \$0 -COST MOVED TO MVMS	\$ -
151	10	111	1200	00	564	REG ED SPED TUITION OTHER PRI	\$ 106,122	\$ 147,000	\$ -	\$ -	\$ -		\$ -
152	10	111	1200	00	581	REG ED SPED TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
153	10	111	1200	00	611	REG ED SPED GENERAL SUPPLIES	\$ 3,370	\$ 3,370	\$ 3,370	\$ (870)	\$ 2,500		\$ -
154	10	111	1200	11	611	SPED MATH SUPPLIE GENERAL SUPPLIES	\$ 400	\$ 660	\$ 660	\$ (60)	\$ 600		\$ -
155	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ 9,065	\$ 9,065	\$ 9,065	\$ (3,065)	\$ 6,000		\$ -
156	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	BOOKS,PROTOCOLS	\$ -
157	10	111	1200	00	641	REG ED SPED BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	TEST KITS PURCHASED THROUGH IDEA GRANT	\$ -
158	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ 4,607	\$ 4,607	\$ 4,607	\$ 500	\$ 5,107		\$ -
159	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	IPAD APPS, READ NATURALLY, KEYBOARDING LICENSES,	\$ -
160	10	111	1200	00	651	REG ED SPED NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	Q-GLOBAL TESTING, UNIQUE LEARNING/SYMBOL STIX	\$ -
161	10	111	1200	00	731	REG ED SPED ADD'L EQUIPMENT	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ 5,600		\$ -
162	10	111	1200	00	731	REG ED SPED ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECHNOLOGY (IPADS)	\$ -
163	10	111	1200	00	733	REG ED SPED NEW FURNITURE & F	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -
164	10	111	1260	00	111	REG ED ESL TEACHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
165	10	111	1260	00	211	REG ED ESL HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
166	10	111	1260	00	212	REG ED ESL DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
167	10	111	1260	00	213	REG ED ESL LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
168	10	111	1260	00	214	REG ED ESL DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
169	10	111	1260	00	221	REG ED ESL FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
170	10	111	1260	00	231	REG ED ESL NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
171	10	111	1260	00	232	REG ED ESL TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
172	10	111	1260	00	251	REG ED ESL UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
173	10	111	1260	00	261	REG ED ESL WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
174	10	111	1260	00	339	REG ED ESL OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
175	10	111	1410	00	111	NBCS CO-CURRICULA TEACHER SALARIES	\$ 6,500	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
176	10	111	1410	00	118	NBCS CO-CURRICULA INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
177	10	111	1410	00	127	NBCS CO-CURRICULA STIPENDS	\$ 14,001	\$ 14,001	\$ 14,001	\$ -	\$ 14,001		\$ -
178	10	111	1410	00	127	NBCS CO-CURRICULA STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER AND INSTRUCTOR STIPENDS- MUSIC PROGRAM	\$ -
179	10	111	1410	00	211	NBCS CO-CURRICULA HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
180	10	111	1410	00	212	NBCS CO-CURRICULA DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
181	10	111	1410	00	213	NBCS CO-CURRICULA LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
182	10	111	1410	00	214	NBCS CO-CURRICULA DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
183	10	111	1410	00	215	NBCS CO-CURRICULA VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
184	10	111	1410	00	216	NBCS CO-CURRICULA HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
185	10	111	1410	00	221	NBCS CO-CURRICULA FICA	\$ 1,072	\$ 1,072	\$ 1,071	\$ 77	\$ 1,148		\$ -
186	10	111	1410	00	231	NBCS CO-CURRICULA NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
187	10	111	1410	00	232	NBCS CO-CURRICULA TEACHER RETIREMEN	\$ 1,111	\$ 1,111	\$ -	\$ -	\$ -		\$ -
188	10	111	1410	00	251	NBCS CO-CURRICULA UNEMPLOYMENT COMP	\$ -	\$ -	\$ 15	\$ 1	\$ 16		\$ -
189	10	111	1410	00	261	NBCS CO-CURRICULA WORKERS COMPENSAT	\$ 38	\$ 38	\$ 34	\$ 2	\$ 36		\$ -
190	10	111	1410	00	432	NBCS CO-CURRICULA REPAIRS	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
191	10	111	1410	00	611	NBCS CO-CURRICULA GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
192	10	111	1410	00	651	NBCS CO-CURRICULA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500		\$ -
193	10	111	1410	00	651	NBCS CO-CURRICULA NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	STUDENT ACCOUNT SOFTWARE (KEV GROUP)	\$ -
194	10	111	1410	00	731	NBCS CO-CURRICULA ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
195	10	111	1410	00	811	NBCS CO-CURRICULA DUES AND FEES	\$ 350	\$ 350	\$ 350	\$ -	\$ 350		\$ -
196	10	111	1430	00	111	ESY TEACHER SALARIES	\$ 62,488	\$ 62,488	\$ 67,500	\$ -	\$ 67,500		\$ -
197	10	111	1430	00	112	ESY PARAPROFESSIONAL	\$ 13,163	\$ 15,970	\$ 14,000	\$ -	\$ 14,000		\$ -
198	10	111	1430	00	116	ESY OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
199	10	111	1430	00	118	ESY INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
200	10	111	1430	00	211	ESY HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
201	10	111	1430	00	212	ESY DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
202	10	111	1430	00	213	ESY LIFE INSURANCE	\$ -	\$ 31	\$ 31	\$ -	\$ 31		\$ -
203	10	111	1430	00	214	ESY DISABILITY INSURA	\$ 168	\$ 39	\$ 41	\$ -	\$ 41		\$ -
204	10	111	1430	00	215	ESY VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
205	10	111	1430	00	216	ESY HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
206	10	111	1430	00	221	ESY FICA	\$ 5,787	\$ 6,002	\$ 6,235	\$ -	\$ 6,235		\$ -
207	10	111	1430	00	231	ESY NON-TEACHER RETIR	\$ 1,781	\$ 2,176	\$ 1,785	\$ -	\$ 1,785		\$ -
208	10	111	1430	00	232	ESY TEACHER RETIREMEN	\$ 12,273	\$ 12,273	\$ 12,980	\$ -	\$ 12,980		\$ -
209	10	111	1430	00	251	ESY UNEMPLOYMENT COMP	\$ 38	\$ 35	\$ 30	\$ -	\$ 30		\$ -
210	10	111	1430	00	261	ESY WORKERS COMPENSAT	\$ 204	\$ 182	\$ 196	\$ -	\$ 196		\$ -
211	10	111	1430	00	321	ESY PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
212	10	111	2112	00	116	TRUANT OFFICER OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
213	10	111	2112	00	211	TRUANT OFFICER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
214	10	111	2112	00	212	TRUANT OFFICER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
215	10	111	2112	00	213	TRUANT OFFICER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
216	10	111	2112	00	214	TRUANT OFFICER DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
217	10	111	2112	00	221	TRUANT OFFICER FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
218	10	111	2112	00	231	TRUANT OFFICER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
219	10	111	2112	00	232	TRUANT OFFICER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
220	10	111	2112	00	251	TRUANT OFFICER UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
221	10	111	2112	00	261	TRUANT OFFICER WORKERS COMPENSAT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
222	10	111	2120	00	111	GUIDANCE TEACHER SALARIES	\$ 78,821	\$ 78,195	\$ 78,195	\$ -	\$ 78,195		\$ -
223	10	111	2120	00	118	GUIDANCE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
224	10	111	2120	00	211	GUIDANCE HEALTH INSURANCE	\$ 10,063	\$ 11,442	\$ 11,507	\$ -	\$ 11,507		\$ -
225	10	111	2120	00	212	GUIDANCE DENTAL INSURANCE	\$ 485	\$ 564	\$ 531	\$ -	\$ 531		\$ -
226	10	111	2120	00	213	GUIDANCE LIFE INSURANCE	\$ 27	\$ 31	\$ 31	\$ -	\$ 31		\$ -
227	10	111	2120	00	214	GUIDANCE DISABILITY INSURA	\$ 130	\$ 227	\$ 227	\$ -	\$ 227		\$ -
228	10	111	2120	00	215	GUIDANCE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
229	10	111	2120	00	216	GUIDANCE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
230	10	111	2120	00	221	GUIDANCE FICA	\$ 5,812	\$ 5,982	\$ 5,982	\$ -	\$ 5,982		\$ -
231	10	111	2120	00	231	GUIDANCE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
232	10	111	2120	00	232	GUIDANCE TEACHER RETIREMEN	\$ 14,921	\$ 15,357	\$ 15,037	\$ -	\$ 15,037		\$ -
233	10	111	2120	00	251	GUIDANCE UNEMPLOYMENT COMP	\$ 20	\$ 18	\$ 15	\$ -	\$ 15		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
234	10	111	2120	00	261	GUIDANCE WORKERS COMPENSAT	\$ 205	\$ 188	\$ 188	\$ -	\$ 188		\$ -
235	10	111	2120	00	611	GUIDANCE GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ (500)	\$ -		\$ -
236	10	111	2120	00	611	GUIDANCE GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	NO ACTUALS FOR THREE YEARS	\$ -
237	10	111	2120	00	612	GUIDANCE TESTING	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ 4,800		\$ -
238	10	111	2120	00	612	GUIDANCE TESTING	\$ -	\$ -	\$ -	\$ -	\$ -	AIMSWEB	\$ -
239	10	111	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
240	10	111	2130	00	111	NURSE TEACHER SALARIES	\$ 69,866	\$ 74,121	\$ 74,121	\$ -	\$ 74,121		\$ -
241	10	111	2130	00	118	NURSE INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
242	10	111	2130	00	121	NURSE TEACHER SUB SALAR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
243	10	111	2130	00	127	NURSE STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
244	10	111	2130	00	211	NURSE HEALTH INSURANCE	\$ 19	\$ -	\$ -	\$ -	\$ -		\$ -
245	10	111	2130	00	212	NURSE DENTAL INSURANCE	\$ 485	\$ 564	\$ 531	\$ -	\$ 531		\$ -
246	10	111	2130	00	213	NURSE LIFE INSURANCE	\$ 27	\$ 31	\$ 31	\$ -	\$ 31		\$ -
247	10	111	2130	00	214	NURSE DISABILITY INSURA	\$ 130	\$ 215	\$ 215	\$ -	\$ 215		\$ -
248	10	111	2130	00	215	NURSE VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
249	10	111	2130	00	216	NURSE HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
250	10	111	2130	00	221	NURSE FICA	\$ 5,345	\$ 5,670	\$ 5,670	\$ -	\$ 5,670		\$ -
251	10	111	2130	00	231	NURSE NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
252	10	111	2130	00	232	NURSE TEACHER RETIREMEN	\$ 13,722	\$ 14,557	\$ 14,253	\$ -	\$ 14,253		\$ -
253	10	111	2130	00	251	NURSE UNEMPLOYMENT COMP	\$ 20	\$ 18	\$ 15	\$ -	\$ 15		\$ -
254	10	111	2130	00	261	NURSE WORKERS COMPENSAT	\$ 189	\$ 178	\$ 178	\$ -	\$ 178		\$ -
255	10	111	2130	00	321	NURSE PROF INSTRUCTION	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
256	10	111	2130	00	321	NURSE PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	CPR/FIRST AID TRAINING FOR STAFF	\$ -
257	10	111	2130	00	323	NURSE PUPIL SVCS	\$ 500	\$ 500	\$ 500	\$ 50	\$ 550		\$ -
258	10	111	2130	00	432	NURSE REPAIRS	\$ 170	\$ 170	\$ 170	\$ -	\$ 170		\$ -
259	10	111	2130	00	611	NURSE GENERAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
260	10	111	2130	00	733	NURSE NEW FURNITURE & F	\$ -	\$ 1,200	\$ 1,200	\$ 900	\$ 2,100		\$ -
261	10	111	2130	00	733	NURSE NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -	NEW FIRE PROOF FILE CABINET FOR REQUIRED STORAGE	\$ -
262	10	111	2130	00	735	NURSE REPLACEMENT EQUIPM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
263	10	111	2130	00	737	NURSE REPLACEMENT FURN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
264	10	111	2140	00	339	PSYCHOLOGY SVCS OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
265	10	111	2150	00	111	SPEECH TEACHER SALARIES	\$ 50,666	\$ 118,880	\$ 118,880	\$ -	\$ 118,880		\$ -
266	10	111	2150	00	112	SPEECH PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
267	10	111	2150	00	118	SPEECH INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
268	10	111	2150	00	127	SPEECH STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
269	10	111	2150	00	211	SPEECH HEALTH INSURANCE	\$ 18,065	\$ 41,189	\$ 48,675	\$ -	\$ 48,675		\$ -
270	10	111	2150	00	212	SPEECH DENTAL INSURANCE	\$ 970	\$ 1,648	\$ 1,062	\$ -	\$ 1,062		\$ -
271	10	111	2150	00	213	SPEECH LIFE INSURANCE	\$ 54	\$ 61	\$ 61	\$ -	\$ 61		\$ -
272	10	111	2150	00	214	SPEECH DISABILITY INSURA	\$ 260	\$ 346	\$ 346	\$ -	\$ 346		\$ -
273	10	111	2150	00	215	SPEECH VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
274	10	111	2150	00	216	SPEECH HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
275	10	111	2150	00	221	SPEECH FICA	\$ 3,583	\$ 9,095	\$ 9,095	\$ -	\$ 9,095		\$ -
276	10	111	2150	00	231	SPEECH NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
277	10	111	2150	00	232	SPEECH TEACHER RETIREMEN	\$ 9,951	\$ 23,348	\$ 22,861	\$ -	\$ 22,861		\$ -
278	10	111	2150	00	251	SPEECH UNEMPLOYMENT COMP	\$ 40	\$ 36	\$ 30	\$ -	\$ 30		\$ -
279	10	111	2150	00	261	SPEECH WORKERS COMPENSAT	\$ 303	\$ 285	\$ 285	\$ -	\$ 285		\$ -
280	10	111	2150	00	339	SPEECH OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
281	10	111	2150	00	611	SPEECH GENERAL SUPPLIES	\$ 2,000	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
282	10	111	2150	00	611	SPEECH GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THERAPY SUPPLIES DUE TO STUDENT IEP NEEDS	\$ -
283	10	111	2163	00	111	OCCUPATION THERAP TEACHER SALARIES	\$ 79,093	\$ 81,466	\$ 81,466	\$ -	\$ 81,466		\$ -
284	10	111	2163	00	118	OCCUPATION THERAP INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
285	10	111	2163	00	211	OCCUPATION THERAP HEALTH INSURANCE	\$ 24,454	\$ 27,802	\$ 27,962	\$ -	\$ 27,962		\$ -
286	10	111	2163	00	212	OCCUPATION THERAP DENTAL INSURANCE	\$ 485	\$ 1,902	\$ 531	\$ -	\$ 531		\$ -
287	10	111	2163	00	213	OCCUPATION THERAP LIFE INSURANCE	\$ 27	\$ 31	\$ 31	\$ -	\$ 31		\$ -
288	10	111	2163	00	214	OCCUPATION THERAP DISABILITY INSURA	\$ 130	\$ 237	\$ 237	\$ -	\$ 237		\$ -
289	10	111	2163	00	215	OCCUPATION THERAP VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
290	10	111	2163	00	216	OCCUPATION THERAP HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
291	10	111	2163	00	221	OCCUPATION THERAP FICA	\$ 6,051	\$ 6,232	\$ 6,232	\$ -	\$ 6,232		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
292	10	111	2163	00	231	OCCUPATION THERAP NON-TEACHER RETIR	\$ 2,015	\$ -	\$ -	\$ -	\$ -		\$ -
293	10	111	2163	00	232	OCCUPATION THERAP TEACHER RETIREMEN	\$ 15,534	\$ 16,000	\$ 15,666	\$ -	\$ 15,666		\$ -
294	10	111	2163	00	251	OCCUPATION THERAP UNEMPLOYMENT COMP	\$ 20	\$ 18	\$ 15	\$ -	\$ 15		\$ -
295	10	111	2163	00	261	OCCUPATION THERAP WORKERS COMPENSAT	\$ 214	\$ 196	\$ 196	\$ -	\$ 196		\$ -
296	10	111	2163	00	339	OCCUPATION THERAP OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
297	10	111	2163	00	611	OCCUPATION THERAP GENERAL SUPPLIES	\$ 1,200	\$ 1,500	\$ 1,500	\$ 600	\$ 2,100		\$ -
298	10	111	2163	00	611	OCCUPATION THERAP GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	THERAPY SUPPLIES BASED ON IEP NEEDS	\$ -
299	10	111	2190	00	339	CONSULTANTS OTHER PROFESSIONA	\$ 3,900	\$ -	\$ -	\$ -	\$ -		\$ -
300	10	111	2210	00	111	SUMMER CURRICULUM TEACHER SALARIES	\$ 6,000	\$ 6,000	\$ 3,000	\$ -	\$ 3,000		\$ -
301	10	111	2210	00	112	SUMMER CURRICULUM PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
302	10	111	2210	00	118	SUMMER CURRICULUM INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
303	10	111	2210	00	211	SUMMER CURRICULUM HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
304	10	111	2210	00	212	SUMMER CURRICULUM DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
305	10	111	2210	00	213	SUMMER CURRICULUM LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
306	10	111	2210	00	214	SUMMER CURRICULUM DISABILITY INSURA	\$ 17	\$ -	\$ -	\$ -	\$ -		\$ -
307	10	111	2210	00	215	SUMMER CURRICULUM VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
308	10	111	2210	00	216	SUMMER CURRICULUM HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
309	10	111	2210	00	221	SUMMER CURRICULUM FICA	\$ 459	\$ 459	\$ 230	\$ -	\$ 230		\$ -
310	10	111	2210	00	231	SUMMER CURRICULUM NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
311	10	111	2210	00	232	SUMMER CURRICULUM TEACHER RETIREMEN	\$ 1,178	\$ 1,178	\$ 577	\$ -	\$ 577		\$ -
312	10	111	2210	00	251	SUMMER CURRICULUM UNEMPLOYMENT COMP	\$ 8	\$ 8	\$ 3	\$ -	\$ 3		\$ -
313	10	111	2210	00	261	SUMMER CURRICULUM WORKERS COMPENSAT	\$ 16	\$ 14	\$ 7	\$ -	\$ 7		\$ -
314	10	111	2210	00	611	SUMMER CURRICULUM GENERAL SUPPLIES	\$ 1,000	\$ 500	\$ 500	\$ -	\$ 500		\$ -
315	10	111	2212	00	641	PROFESSIONAL BOOK BOOKS & PRINTED M	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
316	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	\$ 11,500		\$ -
317	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ -	\$ -	\$ -	\$ -	\$ -	WORKSHOP REIMBURSEMENTS (PER NBSS CONTRACT)	\$ 7,500
318	10	111	2213	00	322	STAFF DEVELOPMENT PROF PROGRAM IMPR	\$ -	\$ -	\$ -	\$ -	\$ -	OTHER MANDATED TRAINING	\$ 4,000
319	10	111	2222	00	111	MEDIA GENERALIST TEACHER SALARIES	\$ 74,621	\$ 79,360	\$ 79,360	\$ -	\$ 79,360		\$ -
320	10	111	2222	00	112	MEDIA GENERALIST PARAPROFESSIONAL	\$ 20,050	\$ 25,002	\$ 26,063	\$ -	\$ 26,063		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
321	10	111	2222	00	118	MEDIA GENERALIST INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
322	10	111	2222	00	211	MEDIA GENERALIST HEALTH INSURANCE	\$ 10,063	\$ -	\$ -	\$ -	\$ -		\$ -
323	10	111	2222	00	212	MEDIA GENERALIST DENTAL INSURANCE	\$ 485	\$ -	\$ -	\$ -	\$ -		\$ -
324	10	111	2222	00	213	MEDIA GENERALIST LIFE INSURANCE	\$ 81	\$ 61	\$ 61	\$ -	\$ 61		\$ -
325	10	111	2222	00	214	MEDIA GENERALIST DISABILITY INSURA	\$ 188	\$ 290	\$ 307	\$ -	\$ 307		\$ -
326	10	111	2222	00	215	MEDIA GENERALIST VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
327	10	111	2222	00	216	MEDIA GENERALIST HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
328	10	111	2222	00	221	MEDIA GENERALIST FICA	\$ 7,243	\$ 7,984	\$ 8,065	\$ -	\$ 8,065		\$ -
329	10	111	2222	00	231	MEDIA GENERALIST NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
330	10	111	2222	00	232	MEDIA GENERALIST TEACHER RETIREMEN	\$ 14,656	\$ 15,586	\$ 15,261	\$ -	\$ 15,261		\$ -
331	10	111	2222	00	251	MEDIA GENERALIST UNEMPLOYMENT COMP	\$ 48	\$ 36	\$ 30	\$ -	\$ 30		\$ -
332	10	111	2222	00	261	MEDIA GENERALIST WORKERS COMPENSAT	\$ 255	\$ 239	\$ 253	\$ -	\$ 253		\$ -
333	10	111	2222	00	611	MEDIA GENERALIST GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ 1,200		\$ -
334	10	111	2222	00	641	MEDIA GENERALIST BOOKS & PRINTED M	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ 10,500		\$ -
335	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ 18,465	\$ 24,675	\$ 24,675	\$ 2,502	\$ 27,177		\$ -
336	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	WORLD BOOK	\$ 980
337	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	BRAIN POP	\$ 4,370
338	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	PEEBLE GO	\$ 2,070
339	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	LEARNING.COM	\$ 5,060
340	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	FACTCITE	\$ 575
341	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	NEWSELA	\$ 7,245
342	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	LINCOLN LIBRARY	\$ 500
343	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	IPAD APPS	\$ 1,000
344	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	DISCOVERY ED (NO LONGER STATE FUNDED)	\$ 2,542
345	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	E-BOOKS (SORA)	\$ 690
346	10	111	2222	00	642	MEDIA GENERALIST ELECTRONIC INFORM	\$ -	\$ -	\$ -	\$ -	\$ -	ALEXANDRIA	\$ 2,145
347	10	111	2222	00	733	MEDIA GENERALIST NEW FURNITURE & F	\$ 1,500	\$ 1,800	\$ 1,800	\$ -	\$ 1,800		\$ -
348	10	111	2222	00	733	MEDIA GENERALIST NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -	1 ROLLING 2-SIDED BOOK CART	\$ -
349	10	111	2222	00	811	MEDIA GENERALIST DUES AND FEES	\$ 305	\$ 305	\$ 305	\$ 95	\$ 400		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
350	10	111	2290	00	116	TECHNICAL SUPPORT OTHER SUPPORT SAL	\$ 60,575	\$ 60,575	\$ 63,604	\$ -	\$ 63,604		\$ -
351	10	111	2290	00	118	TECHNICAL SUPPORT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
352	10	111	2290	00	211	TECHNICAL SUPPORT HEALTH INSURANCE	\$ 18,114	\$ 20,594	\$ 20,713	\$ -	\$ 20,713		\$ -
353	10	111	2290	00	212	TECHNICAL SUPPORT DENTAL INSURANCE	\$ 485	\$ 1,166	\$ 569	\$ -	\$ 569		\$ -
354	10	111	2290	00	213	TECHNICAL SUPPORT LIFE INSURANCE	\$ 27	\$ 31	\$ 31	\$ -	\$ 31		\$ -
355	10	111	2290	00	214	TECHNICAL SUPPORT DISABILITY INSURA	\$ 130	\$ 176	\$ 185	\$ -	\$ 185		\$ -
356	10	111	2290	00	215	TECHNICAL SUPPORT VISION INSURANCE	\$ -	\$ 81	\$ 81	\$ -	\$ 81		\$ -
357	10	111	2290	00	216	TECHNICAL SUPPORT HSA ER CONTRIBUTI	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
358	10	111	2290	00	221	TECHNICAL SUPPORT FICA	\$ 4,445	\$ 4,634	\$ 4,866	\$ -	\$ 4,866		\$ -
359	10	111	2290	00	231	TECHNICAL SUPPORT NON-TEACHER RETIR	\$ 7,862	\$ 8,196	\$ 8,110	\$ -	\$ 8,110		\$ -
360	10	111	2290	00	232	TECHNICAL SUPPORT TEACHER RETIREMEN	\$ 11,652	\$ -	\$ -	\$ -	\$ -		\$ -
361	10	111	2290	00	251	TECHNICAL SUPPORT UNEMPLOYMENT COMP	\$ 20	\$ 18	\$ 15	\$ -	\$ 15		\$ -
362	10	111	2290	00	261	TECHNICAL SUPPORT WORKERS COMPENSAT	\$ 157	\$ 145	\$ 153	\$ -	\$ 153		\$ -
363	10	111	2311	00	118	SCHOOL BOARD INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
364	10	111	2311	00	123	SCHOOL BOARD CLERK SALARY	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 4,500		\$ -
365	10	111	2311	00	123	SCHOOL BOARD CLERK SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	MINUTE TAKER - 20 MEETINGS AT \$225 PER MEETING	\$ -
366	10	111	2311	00	124	SCHOOL BOARD DISTRICT MODERATO	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -		\$ -
367	10	111	2311	00	124	SCHOOL BOARD DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL BOARD STIPENDS AND ASSOCIATED BENEFITS HAVE	\$ -
368	10	111	2311	00	124	SCHOOL BOARD DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	BEEN CUT BY THE SCHOOL BOARD	\$ -
369	10	111	2311	00	211	SCHOOL BOARD HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
370	10	111	2311	00	212	SCHOOL BOARD DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
371	10	111	2311	00	213	SCHOOL BOARD LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
372	10	111	2311	00	214	SCHOOL BOARD DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
373	10	111	2311	00	215	SCHOOL BOARD VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
374	10	111	2311	00	216	SCHOOL BOARD HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
375	10	111	2311	00	221	SCHOOL BOARD FICA	\$ 575	\$ 574	\$ -	\$ -	\$ -		\$ -
376	10	111	2311	00	221	SCHOOL BOARD FICA	\$ -	\$ -	\$ -	\$ -	\$ -	STIPENDS FICA CUT BY SCHOOL BOARD	\$ -
377	10	111	2311	00	231	SCHOOL BOARD NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
378	10	111	2311	00	232	SCHOOL BOARD TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
379	10	111	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMP	\$ 10	\$ 10	\$ -	\$ -	\$ -		\$ -
380	10	111	2311	00	251	SCHOOL BOARD UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -	STIPENDS CUT	\$ -
381	10	111	2311	00	261	SCHOOL BOARD WORKERS COMPENSAT	\$ 20	\$ 18	\$ -	\$ -	\$ -		\$ -
382	10	111	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ 2,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
383	10	111	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	GOFFSTOWN TELEVISION SERVICES TO LIVE STREAM	\$ -
384	10	111	2311	00	339	SCHOOL BOARD OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MEETINGS (20 MEETINGS AT \$150 PER MEETING)	\$ -
385	10	111	2311	00	522	SCHOOL BOARD LIABILITY INSURAN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
386	10	111	2311	00	541	SCHOOL BOARD ADVERTISING	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
387	10	111	2311	00	611	SCHOOL BOARD GENERAL SUPPLIES	\$ 700	\$ 700	\$ 700	\$ -	\$ 700		\$ -
388	10	111	2311	00	731	SCHOOL BOARD ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
389	10	111	2311	00	731	SCHOOL BOARD ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SUBCOMMITTEE WORK SUCH AS POLICIES, EMAIL, AND	\$ -
390	10	111	2311	00	731	SCHOOL BOARD ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	USE OF SHARED DOCUMENT STORAGE	\$ -
391	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ 4,250	\$ 4,250	\$ 4,250	\$ 350	\$ 4,600		\$ -
392	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHSBA DUES	\$ 4,000
393	10	111	2311	00	811	SCHOOL BOARD DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	POLICY SUBSCRIPTION SERVICE	\$ 600
394	10	111	2311	00	891	SCHOOL BOARD MISC EXPENDITURES	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
395	10	111	2311	00	891	SCHOOL BOARD MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	VOLUNTEER FINGER PRINTING COST REIMBURSEMENT	\$ -
396	10	111	2313	00	118	BOARD TREASURER INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
397	10	111	2313	00	125	BOARD TREASURER DISTRICT TREASURE	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250		\$ -
398	10	111	2313	00	211	BOARD TREASURER HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
399	10	111	2313	00	212	BOARD TREASURER DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
400	10	111	2313	00	213	BOARD TREASURER LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
401	10	111	2313	00	214	BOARD TREASURER DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
402	10	111	2313	00	215	BOARD TREASURER VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
403	10	111	2313	00	216	BOARD TREASURER HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
404	10	111	2313	00	221	BOARD TREASURER FICA	\$ 76	\$ 96	\$ 96	\$ -	\$ 96		\$ -
405	10	111	2313	00	231	BOARD TREASURER NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
406	10	111	2313	00	232	BOARD TREASURER TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
407	10	111	2313	00	251	BOARD TREASURER UNEMPLOYMENT COMP	\$ 1	\$ 2	\$ 1	\$ -	\$ 1		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
408	10	111	2313	00	261	BOARD TREASURER WORKERS COMPENSAT	\$ 3	\$ 3	\$ 3	\$ -	\$ 3		\$ -
409	10	111	2314	00	118	MEETING CLERK INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
410	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ 325	\$ 325	\$ 325	\$ 175	\$ 500		\$ -
411	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MEETING CLERK STIPEND	\$ 225
412	10	111	2314	00	124	MEETING CLERK DISTRICT MODERATO	\$ -	\$ -	\$ -	\$ -	\$ -	DISTRICT MEETING MODERATOR STIPEND	\$ 100
413	10	111	2314	00	211	MEETING CLERK HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
414	10	111	2314	00	212	MEETING CLERK DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
415	10	111	2314	00	213	MEETING CLERK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
416	10	111	2314	00	214	MEETING CLERK DISABILITY INSURA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
417	10	111	2314	00	215	MEETING CLERK VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
418	10	111	2314	00	216	MEETING CLERK HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
419	10	111	2314	00	221	MEETING CLERK FICA	\$ 25	\$ 25	\$ 25	\$ 14	\$ 39		\$ -
420	10	111	2314	00	221	MEETING CLERK FICA	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTION SERVICES FICA, MODERATOR, CLERK	\$ -
421	10	111	2314	00	231	MEETING CLERK NON-TEACHER RETIR	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
422	10	111	2314	00	232	MEETING CLERK TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
423	10	111	2314	00	251	MEETING CLERK UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
424	10	111	2314	00	261	MEETING CLERK WORKERS COMPENSAT	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
425	10	111	2314	00	339	MEETING CLERK OTHER PROFESSIONA	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
426	10	111	2314	00	339	MEETING CLERK OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ACCUVOTE CODING AND SCHOOL BALLOT PRINTING	\$ -
427	10	111	2317	00	331	AUDITORS AUDIT SVCS	\$ 9,700	\$ 9,700	\$ 9,700	\$ -	\$ 9,700		\$ -
428	10	111	2317	00	331	AUDITORS AUDIT SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	AUDIT SERVICE- INCLUDES DOE-25 REVIEW	\$ -
429	10	111	2318	00	332	LEGAL SVCS LEGAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
430	10	111	2321	00	113	SAU SVCS DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
431	10	111	2321	00	311	SAU SVCS INTERMEDIATE ED S	\$ 556,810	\$ 593,618	\$ 631,528	\$ -	\$ 631,528		\$ -
432	10	111	2410	00	112	ADMINISTRATION PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
433	10	111	2410	00	114	ADMINISTRATION SECRETARY SALARIE	\$ 89,943	\$ 88,015	\$ 82,405	\$ -	\$ 82,405		\$ -
434	10	111	2410	00	114	ADMINISTRATION SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	2 PRINCIPALS ADMIN ASSISTANTS	\$ -
435	10	111	2410	00	117	ADMINISTRATION PRIN/ASS'T PRIN S	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
436	10	111	2410	00	117.1	ADMINISTRATION PRINCIPAL SALARY	\$ 116,035	\$ 117,984	\$ 123,883	\$ -	\$ 123,883		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
437	10	111	2410	00	117.2	ADMINISTRATION ASS'T PRINCIPAL S	\$ 180,493	\$ 180,493	\$ 100,297	\$ -	\$ 100,297		\$ -
438	10	111	2410	00	118	ADMINISTRATION INSURANCE BUYOUT	\$ 8,000	\$ 8,000	\$ 4,000	\$ -	\$ 4,000		\$ -
439	10	111	2410	00	119	ADMINISTRATION SALARY POOL	\$ 1,110	\$ 22,355	\$ 22,355	\$ -	\$ 22,355		\$ -
440	10	111	2410	00	119	ADMINISTRATION SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE SALARY POOL	\$ -
441	10	111	2410	00	127	ADMINISTRATION STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
442	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ 39,290	\$ 41,197	\$ 40,722	\$ -	\$ 40,722		\$ -
443	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ASST PRINCIPAL, PRINCIPAL, SPED COORDINATOR AND	\$ -
444	10	111	2410	00	211	ADMINISTRATION HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARY HEALTH INSURANCE	\$ -
445	10	111	2410	00	212	ADMINISTRATION DENTAL INSURANCE	\$ 2,100	\$ 4,462	\$ 1,833	\$ -	\$ 1,833		\$ -
446	10	111	2410	00	213	ADMINISTRATION LIFE INSURANCE	\$ 467	\$ 923	\$ 399	\$ -	\$ 399		\$ -
447	10	111	2410	00	214	ADMINISTRATION DISABILITY INSURA	\$ 405	\$ 1,095	\$ 891	\$ -	\$ 891		\$ -
448	10	111	2410	00	215	ADMINISTRATION VISION INSURANCE	\$ -	\$ 419	\$ 274	\$ -	\$ 274		\$ -
449	10	111	2410	00	216	ADMINISTRATION HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
450	10	111	2410	00	221	ADMINISTRATION FICA	\$ 29,651	\$ 31,392	\$ 25,279	\$ -	\$ 25,279		\$ -
451	10	111	2410	00	231	ADMINISTRATION NON-TEACHER RETIR	\$ 11,478	\$ 11,909	\$ 10,507	\$ -	\$ 10,507		\$ -
452	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ 59,459	\$ 63,011	\$ 47,409	\$ -	\$ 47,409		\$ -
453	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL, ASST PRIN., SPED FAC. RETIREMENT	\$ -
454	10	111	2410	00	232	ADMINISTRATION TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -	ADMINISTRATIVE SALARY POOL RETIREMENT	\$ -
455	10	111	2410	00	241	ADMINISTRATION TEACHER TUITION R	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		\$ -
456	10	111	2410	00	241	ADMINISTRATION TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	COURSE REIMBURSEMENT PRINCIPAL'S OFFICE	\$ -
457	10	111	2410	00	251	ADMINISTRATION UNEMPLOYMENT COMP	\$ 146	\$ 134	\$ 77	\$ -	\$ 77		\$ -
458	10	111	2410	00	261	ADMINISTRATION WORKERS COMPENSAT	\$ 1,050	\$ 985	\$ 793	\$ -	\$ 793		\$ -
459	10	111	2410	00	329	ADMINISTRATION OTHER PROF ED SVC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
460	10	111	2410	00	339	ADMINISTRATION OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
461	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ 8,400	\$ 7,400	\$ 7,400	\$ 1,500	\$ 8,900		\$ -
462	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	CONSOLIDATED COMMUNICATIONS - TELEPHONE	\$ -
463	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	NEW CLOUD BASED TELEPHONE SYSTEM - MONTHLY	\$ -
464	10	111	2410	00	531	ADMINISTRATION VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	REOCCURRING COSTS FOR HOSTING	\$ -
465	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
466	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	TIME CLOCK PLUS ANNUAL FEES (ONLINE TIMECARDS)	\$ 900
467	10	111	2410	00	532	ADMINISTRATION DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	INCREASED TCP MAINT. FEE COSTS	\$ 100
468	10	111	2410	00	534	ADMINISTRATION POSTAGE	\$ 1,500	\$ 1,750	\$ 1,750	\$ -	\$ 1,750		\$ -
469	10	111	2410	00	551	ADMINISTRATION PRINTING & BINDIN	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ 1,300		\$ -
470	10	111	2410	00	581	ADMINISTRATION TRAVEL	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
471	10	111	2410	00	611	ADMINISTRATION GENERAL SUPPLIES	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
472	10	111	2410	00	611	ADMINISTRATION GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	SUPPLIES FOR THE ADMINISTRATION OFFICE	\$ 500
473	10	111	2410	00	651	ADMINISTRATION NON-CAPITAL SOFTW	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500		\$ -
474	10	111	2410	00	651	ADMINISTRATION NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY STATE AND FEDERAL TRAINING (VECTOR SOLUTIONS	\$ -
475	10	111	2410	00	651	ADMINISTRATION NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	SCENARIO LEARNING LLC)	\$ -
476	10	111	2410	00	651	ADMINISTRATION NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -	AMAZON PRIME BUSINESS	\$ -
477	10	111	2410	31	731	PS INFRASTRUCTURE ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
478	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ 1,000	\$ 750	\$ 750	\$ -	\$ 750		\$ -
479	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	PRINCIPAL DUES AND ASST PRINCIPAL - NHASP/NAESP	\$ 850
480	10	111	2410	00	811	ADMINISTRATION DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NAEOP & NHAEOP, NHSAA/SEC, CPI	\$ 150
481	10	111	2410	00	841	ADMINISTRATION CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
482	10	111	2410	00	891	ADMINISTRATION MISC EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
483	10	111	2510	00	811	FISCAL SERVICES DUES AND FEES	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
484	10	111	2590	00	235	OTHER BUS. ADMIN RETIREMENT REFUND	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
485	10	111	2620	00	112	CUSTODIAN PARAPROFESSIONAL	\$ 40,955	\$ -	\$ -	\$ -	\$ -		\$ -
486	10	111	2620	00	115	CUSTODIAN CUSTODIAL SALARIE	\$ 126,534	\$ 197,367	\$ 206,303	\$ -	\$ 206,303		\$ -
487	10	111	2620	00	118	CUSTODIAN INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
488	10	111	2620	00	211	CUSTODIAN HEALTH INSURANCE	\$ 44,580	\$ 50,686	\$ 62,484	\$ -	\$ 62,484		\$ -
489	10	111	2620	00	212	CUSTODIAN DENTAL INSURANCE	\$ 1,245	\$ 2,928	\$ 1,818	\$ -	\$ 1,818		\$ -
490	10	111	2620	00	213	CUSTODIAN LIFE INSURANCE	\$ 108	\$ 154	\$ 154	\$ -	\$ 154		\$ -
491	10	111	2620	00	214	CUSTODIAN DISABILITY INSURA	\$ 501	\$ 517	\$ 601	\$ -	\$ 601		\$ -
492	10	111	2620	00	215	CUSTODIAN VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
493	10	111	2620	00	216	CUSTODIAN HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
494	10	111	2620	00	221	CUSTODIAN FICA	\$ 13,195	\$ 15,099	\$ 15,782	\$ -	\$ 15,782		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
495	10	111	2620	00	231	CUSTODIAN NON-TEACHER RETIR	\$ 20,888	\$ 24,076	\$ 23,578	\$ -	\$ 23,578		\$ -
496	10	111	2620	00	232	CUSTODIAN TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
497	10	111	2620	00	251	CUSTODIAN UNEMPLOYMENT COMP	\$ 100	\$ 90	\$ 75	\$ -	\$ 75		\$ -
498	10	111	2620	00	261	CUSTODIAN WORKERS COMPENSAT	\$ 3,760	\$ 3,439	\$ 4,002	\$ -	\$ 4,002		\$ -
499	10	111	2620	00	339	CUSTODIAN OTHER PROFESSIONA	\$ 21,500	\$ -	\$ -	\$ -	\$ -		\$ -
500	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
501	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	SUMMER DUMPSTER RENTAL (DUMPSTER DEPOT)	\$ 2,000
502	10	111	2620	00	421	CUSTODIAN DISPOSAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	COST OF WASTE DISPOSAL PER THE TOWN	\$ 2,000
503	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ 33,300	\$ 40,000	\$ 40,000	\$ 6,500	\$ 46,500		\$ -
504	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ASBESTOS INSPECTION (SCOTT LAWSON GROUP)	\$ 2,000
505	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SPRINKLER SYSTEM--INSPECTION AND FLUSHING (IMPACT FIRE)	\$ 1,000
506	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE SUPPRESSION/SPRINKLER SYSTEM TESTING (IMPACT FIRE)	\$ 4,000
507	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SEPTIC SYSTEM MAINTENANCE (ST ONGE)	\$ 3,300
508	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ALARM SYSTEM MONITORING - FIRE (ONE SOURCE SECURITY)	\$ 2,000
509	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	WATER TESTING- (GRANITE STATE ANAYLYTICAL)	\$ 4,000
510	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ELEVATOR INSPECTION & MAINT. AGREEMENT (STANLEY)	\$ 5,500
511	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	LICENSING FEES (BOILERS, ELEVATORS, OTHER STATE)	\$ 1,000
512	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL MAINTENANCE CONTRACT FOR RPF & SON	\$ 7,300
513	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL HVAC FILTER REPLACEMENTS (RPF AND SON)	\$ 5,000
514	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GYM FLOOR REFINISHING (CLEAN-O-RAMA)	\$ 2,750
515	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	GENERATOR MAINTENANCE (POWER UP GENERATORS)	\$ 600
516	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BLEACHER AND GYM HOOP INSPECTIONS (HUSSEY)	\$ 3,500
517	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	STAGE RIGGING ANNUAL INSPECTION	\$ 1,000
518	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	NH CODE ADMIN R.ENV-DW. 1206.09	\$ -
519	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL ROOF INSPECTIONS (NORTHPOINT)	\$ 900
520	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	INSPECTION OF UNDERGROUND TANKS (MB MAINTENANCE)	\$ 750
521	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL SWEEPING OF PARKING LOT(FB HALE)	\$ 900
522	10	111	2620	00	431	CUSTODIAN MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	ANNUAL CHAIR LIFT INSPECTION (GARAVENTA)	\$ 1,000
523	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ 114,000	\$ 60,000	\$ 60,000	\$ 15,700	\$ 75,700		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
524	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HEATING CONTROLS (ENERGY CONTROLS)	\$ -
525	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	DOORS REPAIRS (NORTHEAST DOOR)	\$ 10,000
526	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL REPAIRS (PROVENCHER)	\$ 10,000
527	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ELECTRICAL AND PLUMBING (RPF AND SON)	\$ 20,000
528	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	HVAC (BLOUIN	\$ 20,000
529	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	ROOFING (NORTHPOINT)	\$ 5,000
530	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GLASS (QUEEN CITY)	\$ 5,000
531	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	KEYS (ALLSAFE LOCK AND KEY)	\$ 3,200
532	10	111	2620	00	432	CUSTODIAN REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE ALARM REPAIRS (ONE SOURCE SECURITY)	\$ 2,500
533	10	111	2620	00	433	CUSTODIAN EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
534	10	111	2620	00	442	CUSTODIAN EQUIPMENT RENTAL	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400		\$ -
535	10	111	2620	00	442	CUSTODIAN EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	TWO STORAGE TRAILERS AT \$100 PER MONTH (PAGE STREET)	\$ -
536	10	111	2620	00	521	CUSTODIAN PROPERTY INSURANC	\$ 22,046	\$ 24,030	\$ 26,193	\$ -	\$ 26,193		\$ -
537	10	111	2620	00	521	CUSTODIAN PROPERTY INSURANC	\$ -	\$ -	\$ -	\$ -	\$ -	PRIMEX RATE ADJUSTMENT INCREASE FOR 2025-2026	\$ 2,163
538	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000		\$ -
539	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CUSTODIAL SUPPLIES, PAPER PRODUCTS, (HOME DEPOT PRO)	\$ 32,000
540	10	111	2620	00	611	CUSTODIAN GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	ROAD SALT PER NEW BOSTON ROAD AGENT	\$ 8,000
541	10	111	2620	00	622	CUSTODIAN ELECTRICITY	\$ 68,992	\$ 51,492	\$ 65,492	\$ -	\$ 65,492		\$ -
542	10	111	2620	00	622	CUSTODIAN ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON LAST TWO YEARS OF ACTUALS (EVERSOURCE)	\$ -
543	10	111	2620	00	622	CUSTODIAN ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$14K FROM PROPANE AND LINES	\$ -
544	10	111	2620	00	623	CUSTODIAN PROPANE	\$ 24,070	\$ 29,070	\$ 25,070	\$ -	\$ 25,070		\$ -
545	10	111	2620	00	623	CUSTODIAN PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON LAST TWO YEARS (DEAD RIVER)	\$ 25,070
546	10	111	2620	00	623	CUSTODIAN PROPANE	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$4K TO NBCS ELECTRICITY LINE	\$ -
547	10	111	2620	00	624	CUSTODIAN OIL	\$ 45,000	\$ 50,000	\$ 40,000	\$ -	\$ 40,000		\$ -
548	10	111	2620	00	624	CUSTODIAN OIL	\$ -	\$ -	\$ -	\$ -	\$ -	BASED ON PRIOR TWO YEARS OF ACTUALS (DEAD RIVER)	\$ 40,000
549	10	111	2620	00	624	CUSTODIAN OIL	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSFERRED \$10K TO NBCS ELECTRICITY LINE IN DEFAULT	\$ -
550	10	111	2620	00	731	CUSTODIAN ADD'L EQUIPMENT	\$ 1,334	\$ 7,334	\$ 7,334	\$ 1,200	\$ 8,534		\$ -
551	10	111	2620	00	731	CUSTODIAN ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	LOW SPEED FLOOR MACHINE	\$ -
552	10	111	2620	00	735	CUSTODIAN REPLACEMENT EQUIPM	\$ 7,544	\$ 1,544	\$ 1,544	\$ 300	\$ 1,844		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
553	10	111	2630	00	339	MAINTENANCE OF GR OTHER PROFESSIONA	\$ -	\$ 21,500	\$ 21,500	\$ 1,500	\$ 23,000		\$ -
554	10	111	2630	00	339	MAINTENANCE OF GR OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	PEST CONTROL (JP PEST)	\$ 5,000
555	10	111	2630	00	339	MAINTENANCE OF GR OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	OUTDOOR/GROUNDS MAINTENANCE CONTRACT FOR	\$ -
556	10	111	2630	00	339	MAINTENANCE OF GR OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MOWING, CLEANUP (JESSE ALLATT)	\$ 18,000
557	10	111	2630	00	431	MAINTENANCE OF GR MAINTENANCE	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	\$ 8,700		\$ -
558	10	111	2630	00	432	MAINTENANCE OF GR REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
559	10	111	2630	00	732	MAINTENANCE OF GR NEW VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
560	10	111	2640	00	432	REPAIR EQUIPMENT REPAIRS	\$ 500	\$ 500	\$ 500	\$ 300	\$ 800		\$ -
561	10	111	2660	31	432	PS INFRASTRUCTURE REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
562	10	111	2660	00	731	SECURITY ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
563	10	111	2660	31	731	PS INFRASTRUCTURE ADD'L EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
564	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ 680,000	\$ 760,026	\$ 913,748	\$ -	\$ 913,748		\$ -
565	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	10 BUSES - CONTRACT FEE (DEFAULT) (STA-GOFFSTOWN TRUCK)	\$ 813,276
566	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FUEL ADJUSTMENT	\$ 5,000
567	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	1 LATE BUS	\$ 23,868
568	10	111	2721	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	MANDATORY KINDERGARTEN TRANSPORT (3 BUSES)	\$ 71,604
569	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ 137,050	\$ 188,923	\$ 231,017	\$ -	\$ 231,017		\$ -
570	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	IN DISTRICT SPED TRANSPORT (DURHAM) 2 BUSES	\$ 154,537
571	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT TRANSPORT	\$ 43,222
572	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ESY IN DISTRICT SPED TRANSPORT	\$ 20,929
573	10	111	2722	00	511	HANDICAP TRANSPOR STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	ESY OUT OF DISTRICT SPED TRANSPORT	\$ 12,329
574	10	111	2725	00	511	FIELD TRIP TRANSP STUDENT TRANSPORT	\$ 6,896	\$ 11,896	\$ 11,896	\$ 3,000	\$ 14,896		\$ -
575	10	111	2725	00	511	FIELD TRIP TRANSP STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	FIELD TRIP TRANSPORTATION - BASED ON ACTUALS (STA)	\$ -
576	10	111	2790	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ 23,406	\$ 45,000	\$ 45,000	\$ -	\$ 45,000		\$ -
577	10	111	2790	00	511	PUPIL TRANSPORTAT STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	HOMELESS TRANSPORTATION - FEDERAL LAW MCKINNEY VENTO	\$ -
578	10	111	4100	00	339	SITE ACQUISITION OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
579	10	111	4200	00	339	SITE IMPROVEMENT OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
580	10	111	4300	00	339	ARCH AND ENGINEER OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
581	10	111	4500	00	339	OTHER PROFESSIONA	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
582	10	111	5110	00	911	BOND PRINCIPAL REDEMPTION OF PRI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
583	10	111	5120	00	831	BOND INTEREST INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
584	10	111	5210	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
585	10	111	5221	00	931	INTERFUND TRANSFE FUND TRANSFERS	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
586	10	111	5222	00	931	TRANSFER SPECIAL FUND TRANSFERS	\$ 1	\$ 1	\$ 1	\$ -	\$ 1		\$ -
587	10	111	5251	00	931	TRANSFER TO CAPIT FUND TRANSFERS	\$ 150,000	\$ 75,000	\$ -	\$ -	\$ -		\$ -
588	10	111	5251	00	931	TRANSFER TO CAPIT FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	CRF DEPOSIT TRANSFER - WARRANT ARTICLE 4	\$ -
		111 Total					\$ 9,095,035	\$ 10,050,543	\$ 10,054,720	\$ 125,120	\$ 10,179,840		
590	10	204	1100	00	561	REG ED MVMS TUITION	\$ 2,478,651	\$ 2,656,283	\$ 2,616,708	\$ -	\$ 2,616,708		\$ -
591	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 26 MVMS TUITION BASED ON 157 STUDENTS AT \$16,667	\$ 2,616,708
592	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 25 MVMS TUITION BASED ON 157 STUDENTS AT \$16,919	\$ 2,656,283
593	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 24 MVMS TUITION BASED ON 159 STUDENTS AT \$15,589	\$ 2,478,688
594	10	204	1100	00	561	REG ED MVMS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23 MVMS TUITION BASED ON 143 STUDENTS AT \$14,652	\$ 2,095,236
595	10	204	1100	00	561.1	REG ED MVMS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
596	10	204	1200	00	321	SPED PRIVATE/RES PROF INSTRUCTION	\$ 80,000	\$ 40,000	\$ 168,000	\$ -	\$ 168,000		\$ -
597	10	204	1200	00	321	SPED PRIVATE/RES PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	4 PARAS FOR MVMS, @ AVERAGE COST OF \$42,000	\$ -
598	10	204	1200	00	339	SPED PRIVATE/RES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
599	10	204	1200	00	339	SPED PRIVATE/RES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	REQUIRED STUDENT SERVICES	\$ -
600	10	204	1200	00	349	SPED PRIVATE/RES CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
601	10	204	1200	00	563	SPED PRIVATE/RES TUITION OTHER PUB	\$ -	\$ 27,000	\$ 30,000	\$ -	\$ 30,000		\$ -
602	10	204	1200	00	563	SPED PRIVATE/RES TUITION OTHER PUB	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT (NASHUA PUBLIC SCHOOL PROGRAM)	\$ -
603	10	204	1200	00	564	SPED PRIVATE/RES TUITION OTHER PRI	\$ 289,517	\$ -	\$ -	\$ -	\$ -		\$ -
604	10	204	1200	00	564	SPED PRIVATE/RES TUITION OTHER PRI	\$ -	\$ -	\$ -	\$ -	\$ -	\$0 MOVED TO HIGH SCHOOL LINE	\$ -
605	10	204	1200	00	569	SPED PRIVATE/RES RESIDENTIAL COST	\$ 16,000	\$ 130,000	\$ -	\$ -	\$ -		\$ -
606	10	204	1200	00	569	SPED PRIVATE/RES RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -	OUT OF DISTRICT PLACEMENT IS NOW A HIGH SCHOOL EXPENSE	\$ -
607	10	204	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
608	10	204	2140	00	321	PSYCH SERVICES PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
609	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONA	\$ 6,880	\$ -	\$ -	\$ -	\$ -		\$ -
610	10	204	2140	00	339	PSYCH SERVICES OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	\$0 STUDENT TRANSITION TO HIGH SCHOOL	\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
611	10	204	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
612	10	204	2490	90	321	OTHER ADMIN SUPPO PROF INSTRUCTION	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
613	10	204	2490	90	321	OTHER ADMIN SUPPO PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	TRANSITION PROGRAM FOR NBCS STUDENTS HEADING TO MVMS	\$ -
614	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ 57,368	\$ 57,368	\$ 65,236	\$ -	\$ 65,236		\$ -
615	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	(DURHAM)	\$ 60,236
616	10	204	2722	00	511	SPECIAL ED TRANS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	REIMBURSEMENT FOR PARENT/GUARDIAN TRANSPORT	\$ 6,000
		204 Total					\$ 2,930,916	\$ 2,913,151	\$ 2,882,444	\$ -	\$ 2,882,444		
618	10	305	1100	00	561	REG ED GAHS TUITION	\$ 5,532,264	\$ 5,961,993	\$ 5,909,991	\$ -	\$ 5,909,991		\$ -
619	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 26 GHS TUITION BASEDON 338 STUDENTS AT \$17,485	\$ 5,909,991
620	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY25 GHS TUITION BASED ON 339 STUDENTS AT \$17,587	\$ 5,961,993
621	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 24 GHS TUITION BASED ON 346 STUDENTS AT \$16,784	\$ 5,807,153
622	10	305	1100	00	561	REG ED GAHS TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	FY 23 GHS TUITION BASED ON 352 STUDENTS AT \$16,740	\$ 5,892,480
623	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ 60,000	\$ 115,000	\$ 102,000	\$ -	\$ 102,000		\$ -
624	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	PARA MOVED TO CONSULTANT LINE	\$ -
625	10	305	1200	00	321	TUITION PUBLIC PROF INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	LIFE SKILLS COSTS \$17K PER STUDENT X 6	\$ 102,000
626	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ 9,800	\$ 10,000	\$ 11,600	\$ -	\$ 11,600		\$ -
627	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TEACHER OF THE DEAF SERVICES (HEAR FOR EDUCATION)	\$ -
628	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	(HEAR TO LEARN)	\$ -
629	10	305	1200	00	339	TUITION PUBLIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTIVE TECH CONSULTANT, PT (GRAY)	\$ -
630	10	305	1200	00	349	TUITION PUBLIC CHARTER SCHOOL SU	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
631	10	305	1200	00	561	TUITION PUBLIC TUITION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
632	10	305	2125	00	431	GUIDANCE RECORDS MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
633	10	305	2140	00	339	PSYCHOLOGY SERVIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
634	10	305	2140	00	339	PSYCHOLOGY SERVIC OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MOVED TO LINE 10-305-1200-00-339	\$ -
635	10	305	2190	00	339	OUTSIDE CONSULTAN OTHER PROFESSIONA	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000		\$ -
636	10	305	2722	00	232	SPECIAL ED GHS TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
637	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORT	\$ 108,431	\$ 73,431	\$ 77,268	\$ -	\$ 77,268		\$ -
638	10	305	2722	00	511	SPECIAL ED GHS STUDENT TRANSPORT	\$ -	\$ -	\$ -	\$ -	\$ -	(DURHAM)	\$ -
639	10	305	2722	00	561.1	REG ED GAHS TUITION CREDIT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

REF #	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 24 BUDGET	FY 25 BUDGET	FY 26 BASE	FY 26 NEW	FY 26 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
640	10	305	2722	00	564	TUITION PUBLIC TUITION OTHER PRI	\$ 252,617	\$ 305,000	\$ 150,000	\$ -	\$ 150,000		\$ -
641	10	305	2722	00	564	TUITION PUBLIC TUITION OTHER PRI	\$ -	\$ -	\$ -	\$ -	\$ -	NORTHSTAR (1)	\$ -
642	10	305	2722	00	564	TUITION PUBLIC TUITION OTHER PRI	\$ -	\$ -	\$ -	\$ -	\$ -	VISTA (1)	\$ -
643	10	305	2722	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ 101,459	\$ 345,000	\$ 301,500	\$ -	\$ 301,500		\$ -
644	10	305	2722	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -	COURT ORDERED PLACEMENTS AND EPISODES OF TREATMENT	\$ -
645	10	305	2722	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -	WEDIKO (1), SPAULDING (1)	\$ -
646	10	305	2722	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -	MOUNT PROSPECT ACADEMY (2)	\$ -
647	10	305	2722	00	569	TUITION PUBLIC RESIDENTIAL COST	\$ -	\$ -	\$ -	\$ -	\$ -	WEDIKO (1)	\$ -
648		305 Total					\$ 6,069,571	\$ 6,815,424	\$ 6,557,359	\$ -	\$ 6,557,359		
649		Grand Total					\$ 18,095,522	\$ 19,779,118	\$ 19,494,523	\$ 125,120	\$ 19,619,643		