



*City of Bristol  
Board of Finance*

INFORMATION TO ACCESS THIS MEETING

<https://bristolct-gov.zoom.us/j/83403921047?pwd=WkZhN052YlVXTFRhM3RjMnd2VmtTUT09>

Meeting ID: 834 0392 1047  
Passcode: 12345

The Board of Finance will hold a Budget Hearing on Wednesday, March 19, 2025, at 5:00 PM in City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut. *No votes will be taken.*

1. Call to Order
2. Public Participation:
3. Budget Reviews of the Following Departments:
  - a. Board of Education
  - b. School Lunch
4. Adjournment

PER ORDER OF THE CHAIRPERSON  
*David Maikowski*



# EXECUTIVE SUMMARY

## 2025/2026 Proposed Budget

Introductory Budget Message – Acting Superintendent of Schools, Iris White

- Bristol Public Schools – Mission, Vision, Commitment, and Goals 2024-2031
- Board of Education 2024-2025 Budget Priorities
- Board of Education 2024-2025 Budget Assumptions
- District Highlights 2024-2025
- Graph – 2025-2026 Proposed Budget by Character
- Table – 2025-2026 Proposed Budget by Location
- Graph – 2025-2026 Proposed Budget by Function
- 2025-2026 Proposed Budget Summary
- 2025-2026 Proposed Budget by Account
- General and Grant Funds Staffing Analysis
- 2025-2026 Staffing Changes
- Enrollment and Staffing 2024-2025 and Projected 2025-2026



January 25, 2025

Introduction letter from Acting Superintendent Iris White

Dear Members of the Board of Education:

Enclosed is my proposed 2025 - 2026 Bristol Public Schools budget. This budget represents our district's unwavering commitment to the four pillars of our five-year strategic plan—Future Ready and Globally Prepared students, Developing and Supporting the Whole Child, Family and Community Engagement, and Innovative and Strategic Operations with a steadfast focus on equity and relationships with and among students and staff, is a testament to our dedication to academic excellence. These pillars guide our efforts to provide a comprehensive and equitable education for all students, regardless of their background or circumstances. Developing a budget to meet the learning needs of all students and staff while being sensitive to the economic challenges facing a community is particularly difficult. I hope you find evidence of how I attempted to balance my primary role as an advocate for our students with being sensitive to the economic health of a community.

The proposed 2025-2026 budget of **\$146,949,581** reflects a **12.58%** increase over last year's adjusted budget. This proposal underscores the need for additional resources to address the team's best plans to accelerate teaching and learning in the 2025 - 2026 school year. It is a necessary investment to ensure the continued success and growth of our students and the community, and it promises a brighter future for all.

This requested increase is higher than we typically see in Bristol. Below, I describe the primary drivers that led us to finalizing the proposed budget. In addition to familiarizing yourself with the specific details of the numerically represented budget, please take some time also to understand the whole story that this budget represents. With your support, this budget will be a crucial tool in our mission to provide the best education for our students. We will continue to experience and hear about the many great successes of our young people and staff in the Bristol Public Schools, such as the summary of highlights listed on pages 9 and 10 of this document. These are the results of our past investments and the potential for more such successes is why we propose this budget.

The following items represent the primary drivers, which include both fixed costs and program improvements:

1. Human capital is The most significant investment in our students' learning. 58.65% of the total budget is comprised of salaries and benefits. The wage line items increase to \$81,777,449 of the total budget of \$146,949,581 or 34.32% of the 12.58% increase. The information below represents a partial description of this increase:

- The second year of the 2267, 3351, and 818 non-certified union contracts amounts to an increase of \$1,207,853, 8.73% in funding with equity increases and step movement.
- The first year of the Bristol Federation of Teachers' three-year union contract amounts to an increase of \$3,215,208, a 6.32% increase with step movement.

3. Increases related to special education Tuition, transportation, and services amount to \$6,303,669.

- This equates to an increase of \$594,403 for tuition, \$2,266,864 for SpEd transportation, and \$2,253,221 for contracted professional technical services.

4. Regular transportation and fuel costs rise by \$292,035, or 6.58%.

- The increase is due to contractual obligations and the loss of significant federal ARPA funding for housing-insecure students. These are beyond our control but necessary to ensure our student's safe and efficient transportation.

5. The Connecticut Interscholastic Athletic Conference revised its bylaws, allowing high school coaches to conduct summer coaching and training.

- We will open summer coaching and training to continue equitably supporting our athletes as they compete with peers across the state. This has an anticipated budget impact of \$36,341.

|                                      |                      |         |
|--------------------------------------|----------------------|---------|
| <b>Current Budget</b>                | <b>\$130,534,703</b> |         |
|                                      | Increases FY 2026    |         |
| Bargaining Unit & Salary Obligations | \$5,634,169          | 34.32%  |
| Employee Benefits                    | \$3,993,759          | 24.33%  |
| Professional & Other Services        | \$2,667,168          | 16.25%  |
| Utilities, Supplies & Equipment      | \$418,490            | 2.55%   |
| Transportation                       | \$2,737,050          | 16.67%  |
| Tuition                              | \$594,403            | 3.62%   |
| Instructional Supplies & Materials   | \$242,568            | 1.48%   |
| Equipment and Capital Outlay         | \$127,271            | 0.78%   |
| TOTALS                               | \$16,414,878         | 100.00% |
| FY 2025-2026 Proposed Budget         | \$146,949,581        | 12.58%  |

# **BOE Mission Statement** *Teach & Learn with Passion & Purpose* Public Schools



# **Schools 2025-2030 Strategic Plan**

## **A Pathway to Excellence Priorities**

### **1. Future Ready and Globally Prepared**

The BPS learning community will engage in high-quality learning experiences to enhance and expand their academic knowledge, skills, and dispositions, preparing them for life in a rapidly changing society.

### **2. Developing and supporting the Whole Child**

BPS will ensure an inclusive environment that eliminates access and achievement gaps and ensures all individuals — regardless of race, ability, religion, ethnicity, language, socioeconomic status, gender, gender identity, or sexual orientation — are valued and empowered to develop agency within and beyond their school experience.

### **3. Family and Community Engagement**

BPS will maintain and nurture positive relationships and communication with families, strengthening student learning, social competencies, and health and emotional well-being.

### **4. Innovative and Strategic Operations**

BPS will ensure all students and staff have the necessary resources to achieve excellence by recruiting, developing, and retaining highly skilled and diverse staff and that our facilities foster a safe, equitable, and innovative learning environment.

## **Bristol Public Schools**

### **2025-2026 Budget Priorities**

The budget priorities for 2025-2026 reflect the starting points from which we enter into budget development related to ensuring the implementation and attainment of the Bristol Board of Education goals and commitments. The priorities below support and advance the district's work guided by the vision of the graduate, Bristol's model for high-quality instruction, the developmental relationships framework (the whole child and community), and our equity through excellence framework. We aim to address the following areas of continuous improvement through developing the 2025-2026 budget.

Preserving the integrity of education is a complex and multifaceted goal. It encompasses several key aspects that require careful consideration and strategic allocation of resources. Here are some of the crucial areas to focus on:

#### **1. High-Quality Instruction:**

It is crucial to create effective learning environments that provide access to rigorous, engaging, and standards-aligned curriculum materials and the necessary technology and resources. Supporting teachers in implementing differentiated instruction strategies that cater to the diverse learning needs of all students is vital for ensuring equitable access to quality education.

#### **2. Student Support Services:**

Prioritizing mental health and well-being through counseling services, social-emotional learning programs, and a supportive school climate is essential for creating a conducive learning environment for all students. Accurate resources and support for students with disabilities, including specialized instruction, assistive technology, and

related services, are critical for their academic success. Comprehensive language support services, including bilingual instruction, ESL classes, and culturally responsive teaching practices, are essential for ELL students to thrive academically.

### **3. School Infrastructure and Safety:**

Maintaining safe and well-maintained school buildings and implementing effective safety protocols are crucial for creating a conducive learning environment for all students. Continue to invest in robust and reliable technology infrastructure that supports modern teaching and learning practices, including high-speed internet access, devices, and software.

### **4. Equity and Access:**

Identifying and addressing systemic inequities that may disproportionately impact certain student groups, such as students of color, low-income students, and students with disabilities, is crucial for ensuring equal opportunities for all. Strong partnerships with families and the community can provide additional student support and enhance the educational experience.

By prioritizing these areas and strategically allocating resources, we can effectively preserve the integrity of education while fiscally responsibly meeting the needs of all students and ensuring that all students have the opportunity to reach their full potential.

## Summary of District Highlights:

### Academics

- Ellen P. Hubbell was named a CSDE School of Distinction.
- All of our elementary schools (EPH, IVY, MTV, SSS, STAFF) and NEMS exceeded the state of Connecticut's literacy proficiency rate by 23-24.
- Grades 3-7 exceeded the state of Connecticut's proficiency rate of literacy achievement in 23-24.
- Every elementary school continued to outperform the State average for math proficiency.
- Over the last three years, the percentage of students who achieved proficiency in math has increased each year in all grades.
- All three middle and both K-8 schools exceeded their 2022-2023 math achievement.
- Seven schools improved their CSDE School Performance Index (SPI) scores, up from five last year.
- Both high schools showed remarkable growth in indicators included within their School Performance Indices (SPI), with Bristol Eastern achieving its best post-pandemic performance yet.
- In 2023-2024, 97.8% of students earned at least two credits in one of the following categories: college-credit-bearing coursework, Career and Technical Education pathways, or work-based learning experiences.
  - A more significant percentage of students in Bristol are enrolled in post-secondary readiness opportunities than the percentage enrolled across the state
  - More students are completing dual-enrollment courses, 200% more than those taking courses in 2018.
- BPS students have the opportunity to earn industry-recognized credentials and certifications across multiple career pathways
  - Health Occupations:
    - HIPAA certificate of completion
    - EMR certification
    - CNA certification
    - Stop the Bleed certification

- Hands-only CPR certification
    - Manufacturing: Mastercam Industry Certification
    - Education Pathway: ParaPro certification
    - Culinary Pathway: ServSafe certification
- Nearly one-quarter of all BPS high school students earned at least **three** college credits in 2024.
- Over the past three years, an average of 100 high school graduates earned the Seal of Biliteracy in the following languages and more: Spanish, Italian, Latin, French, Polish, and Portuguese.
- Bristol Multilingual students have consistently outperformed the state of CT's average growth for the past six years on the oral subtest for language acquisition.
- Enrollment in and achievement on Advanced Placement courses increased in 2023-2024 compared to prior years; in more than half of the course areas, 70% of Bristol students earned a three or better.
- Over 500 students enrolled in Personal Finance in 2024.
- Students with disabilities improved in both ELA and math scores as a district.

### **Attendance**

- As a district, Bristol has continued decreasing the chronically absent student rate.

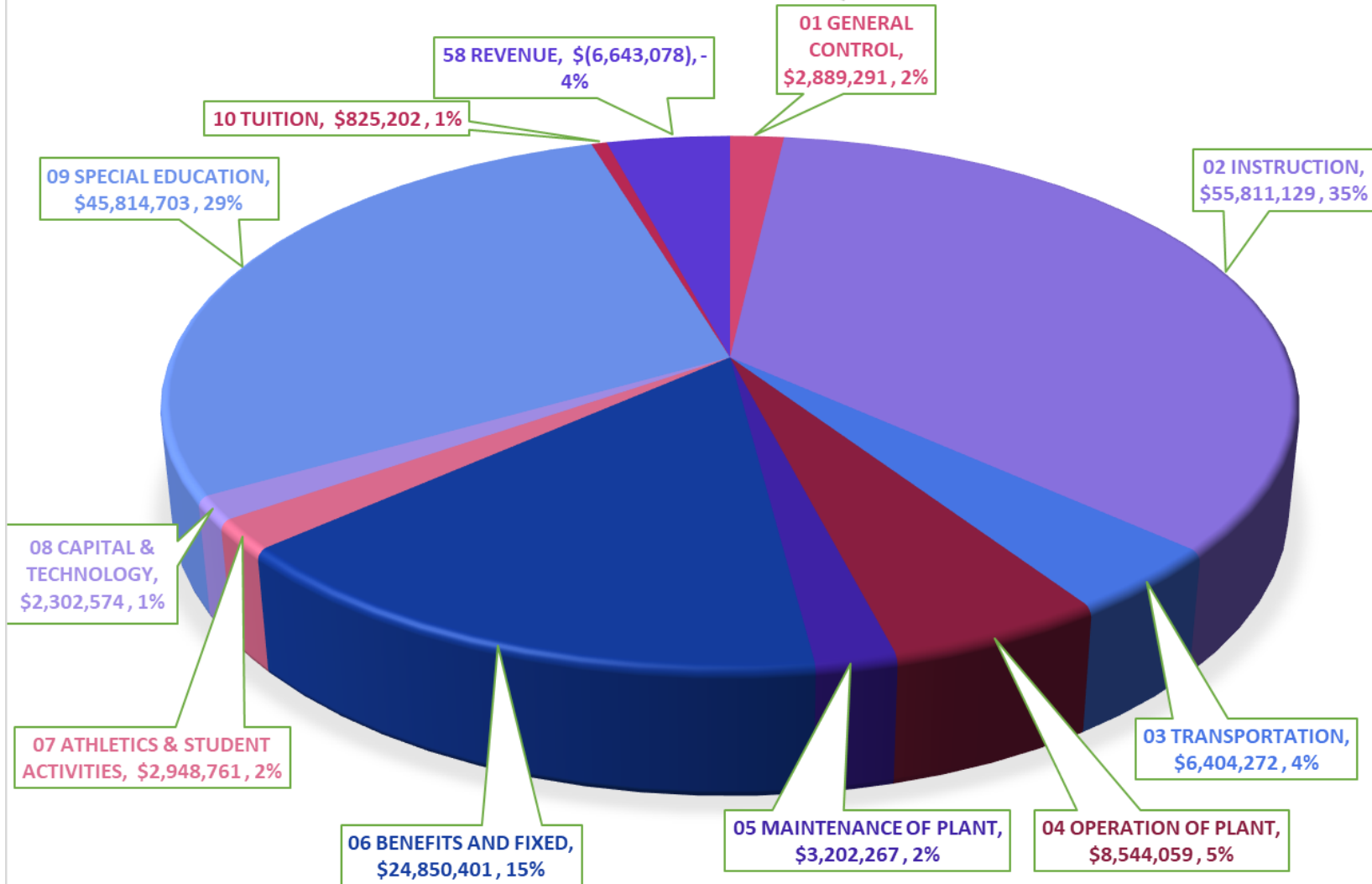
### **Extracurricular/Athletics**

- BC and BE Theater groups received 28 nominations for the Halo Awards.
- Our 18-22 Community Vocational education program was featured in Connecticut Magazine's 2024 Holiday gift guide, highlighting our card non-profit small business.

## Superintendent's 2025-2026 Request by Character

| DESCRIPTION                          | 2023-2024<br>Actual | 2024-2025<br>Revised Budget | 2025-2026<br>Request | "\$ +/-)      | % +/-) |
|--------------------------------------|---------------------|-----------------------------|----------------------|---------------|--------|
| 01 GENERAL CONTROL                   | \$ 2,727,116        | \$ 2,644,028                | \$ 2,889,291         | \$ 245,263    | 9.28%  |
| 02 INSTRUCTION                       | \$ 51,623,253       | \$ 51,976,510               | \$ 55,811,129        | \$ 3,834,619  | 7.38%  |
| 03 TRANSPORTATION                    | \$ 5,090,146        | \$ 5,935,984                | \$ 6,404,272         | \$ 468,289    | 7.89%  |
| 04 OPERATION OF PLANT                | \$ 7,348,492        | \$ 8,122,667                | \$ 8,544,059         | \$ 421,392    | 5.19%  |
| 05 MAINTENANCE OF PLANT              | \$ 2,864,108        | \$ 2,965,022                | \$ 3,202,267         | \$ 237,245    | 8.00%  |
| 06 BENEFITS AND FIXED                | \$ 20,306,829       | \$ 20,856,642               | \$ 24,850,401        | \$ 3,993,759  | 19.15% |
| 07 ATHLETICS & STUDENT<br>ACTIVITIES | \$ 2,333,939        | \$ 2,622,130                | \$ 2,948,761         | \$ 326,631    | 12.46% |
| 08 CAPITAL & TECHNOLOGY              | \$ 2,032,881        | \$ 2,054,379                | \$ 2,302,574         | \$ 248,195    | 12.08% |
| 09 SPECIAL EDUCATION                 | \$ 41,311,839       | \$ 39,175,217               | \$ 45,814,703        | \$ 6,639,486  | 16.95% |
| 10 TUITION                           | \$ 1,191,735        | \$ 825,202                  | \$ 825,202           | \$ -          | 0.00%  |
| 58 REVENUE                           | \$ (6,368,526)      | \$ (6,643,078)              | \$ (6,643,078)       | \$ -          | 0.00%  |
| TOTAL BUDGET BY CHARACTER            | \$ 130,461,811      | \$ 130,534,703              | \$ 146,949,581       | \$ 16,414,878 | 12.58% |

## 2025-2026 SUPERINTENDENT'S REQUEST BY CHARACTER



## Superintendent's 2025-2026 Budget Request by Location

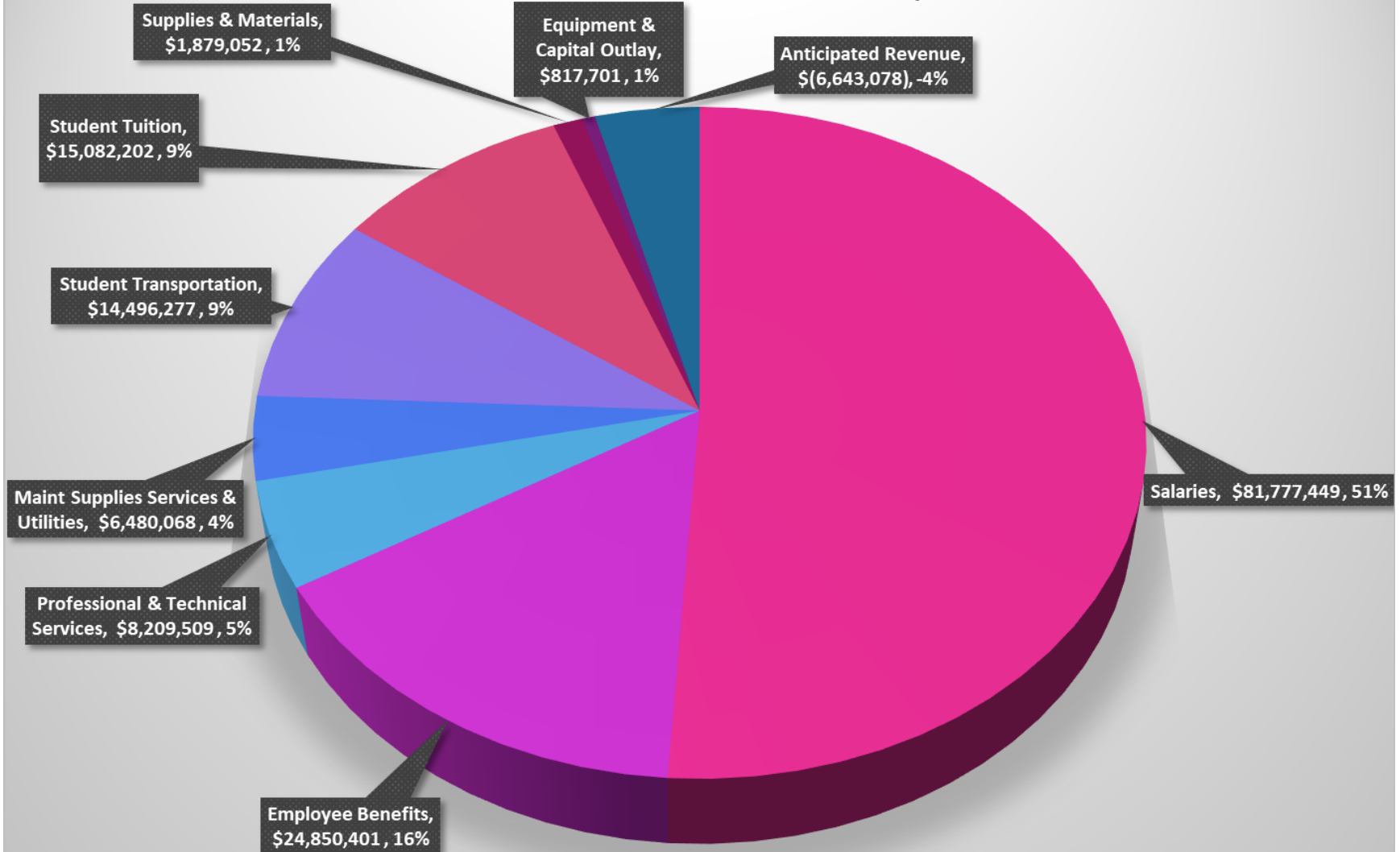
| DESCRIPTION                          | 2023-2024<br>Actual | 2024-2025<br>Revised<br>Budget | 2025-2026<br>Request | "S +/-)       | % +/-) |
|--------------------------------------|---------------------|--------------------------------|----------------------|---------------|--------|
| 120 - IVY DRIVE ELEMENTARY           | 3,117,136.66        | 3,073,195                      | 3,129,749            | 56,554        | 1.84%  |
| 130 - STAFFORD ELEMENTARY            | 3,005,061.42        | 2,925,692                      | 3,075,862            | 150,170       | 5.13%  |
| 150 - EDGEWOOD PRE-K ACADEMY         | 1,623,312.91        | 1,543,702                      | 1,636,992            | 93,290        | 6.04%  |
| 160 - HUBBELL ELEMENTARY             | 3,080,255.52        | 3,204,078                      | 3,220,967            | 16,889        | 0.53%  |
| 190 - MOUNTAIN VIEW ELEMENTARY       | 3,091,645.19        | 3,102,984                      | 3,246,934            | 143,950       | 4.64%  |
| 195 - SOUTH SIDE ELEMENTARY          | 3,637,585.81        | 3,634,192                      | 3,677,844            | 43,652        | 1.20%  |
| 220 - NORTHEAST MIDDLE               | 3,866,714.54        | 4,105,464                      | 4,228,863            | 123,399       | 3.01%  |
| 220 - CHIPPENS HILL MIDDLE           | 6,467,087.16        | 6,800,470                      | 7,074,552            | 274,082       | 4.03%  |
| 310 - BRISTOL CENTRAL HIGH           | 10,678,373.12       | 11,299,054                     | 11,943,419           | 644,365       | 5.70%  |
| 320 - BRISTOL EASTERN HIGH           | 10,170,508.54       | 10,623,514                     | 11,264,512           | 640,998       | 6.03%  |
| 400 - DISTRICT-WIDE (CENTRAL OFFICE) | 66,232,169.00       | 63,854,722                     | 77,111,720           | 13,256,998    | 20.76% |
| 710 - BRISTOL ARTS INNOVATION MAGNET | 2,994,261.71        | 3,241,368                      | 3,476,262            | 234,894       | 7.25%  |
| 810 - GREENE HILLS K-8               | 6,812,075.55        | 7,148,087                      | 7,306,962            | 158,875       | 2.22%  |
| 820 - WEST BRISTOL K-8               | 5,685,623.80        | 5,978,182                      | 6,554,943            | 576,761       | 9.648% |
| GRAND TOTAL                          | 130,461,810.93      | 130,534,704.00                 | 146,949,581.00       | 16,414,877.00 | 12.58% |

## 2025 - 2026 Superintendent's Proposed Budget Summary

| Descriptor Code                              | # FTE             | FY 2024 Actual        | FY 2025<br>Adjusted<br>Budget | Superintendent<br>FY 2026 Request | Dollar Budget<br>Change | Percent<br>Budget<br>Change |
|----------------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------------|-------------------------|-----------------------------|
| Total Salaries                               | \$1,074.77        | 75,409,670.44         | 76,143,280                    | 81,777,449                        | 5,634,169               | 7.40%                       |
| Total Employee Benefits                      |                   | 20,306,829.27         | 20,856,642                    | 24,850,401                        | 3,993,759               | 19.15%                      |
| Total Professional/Technical<br>Services     |                   | 6,839,097.67          | 5,542,341                     | 8,209,509                         | 2,667,168               | 48.12%                      |
| Total Maint Supplies Services &<br>Utilities |                   | 5,502,803.82          | 6,061,578                     | 6,480,068                         | 418,490                 | 6.90%                       |
| Total Student Tuition                        |                   | 16,438,668.18         | 14,487,799                    | 15,082,202                        | 594,403                 | 4.10%                       |
| Total Student Transportation                 |                   | 10,738,183.61         | 11,759,227                    | 14,496,277                        | 2,737,050               | 23.28%                      |
| Total Supplies & Materials                   |                   | 1,332,780.11          | 1,636,484                     | 1,879,052                         | 242,568                 | 14.82%                      |
| Total Equipment & Capital<br>Outlay          |                   | 268,482.00            | 690,430                       | 817,701                           | 127,271                 | 18.43%                      |
| Total Anticipated Revenue                    |                   | -6,368,525.95         | -6,643,078                    | -6,643,078                        | 0                       | 0.00%                       |
| <b>Budget/Actual Totals</b>                  | <b>\$1,074.77</b> | <b>130,467,989.15</b> | <b>130,534,703</b>            | <b>146,949,581</b>                | <b>16,414,878</b>       | <b>12.58%</b>               |

\*\*Includes two additional positions

## SUPERINTENDENT'S FY 2026 REQUEST



## General and Grant Fund Staffing Analysis 2024-2025

We have not previously presented all of our substitute and miscellaneous positions. Since they correspond to funding, we will include all positions going forward.

**This does not include the proposed staffing additions on the next page.**

| <i>ALL ACCOUNTS</i>  |                   | <i>GENERAL FUND</i>  |                   | <i>GRANT</i>         |                 |
|----------------------|-------------------|----------------------|-------------------|----------------------|-----------------|
| <i>BAPS</i>          | SUM of 1.0000     | <i>BAPS</i>          | SUM of 1.0000     | <i>BAPS</i>          | SUM of 1.0000   |
|                      | <b>0</b>          | 2267                 | 80.0000           | 2267                 | 3.0000          |
| 2267                 | <b>84.0000</b>    | 2267 - SUB           | 2.0000            | BAPS                 | 6.7150          |
| 2267 - SUB           | <b>2.0000</b>     | 818- SUPERVISORS     | 4.0000            | CERTIFIED SUBSTITUTE | 3.0000          |
| 818- SUPERVISORS     | <b>6.0000</b>     | BAPS                 | 33.2850           | MISC EMPLOYEES       | 67.9000         |
| BAPS                 | <b>40.0000</b>    | CERTIFIED NON-BARG   | 5.0000            | NON-CERT NON-BARG    | 48.9600         |
| CAFÉ                 | <b>60.0000</b>    | CERTIFIED SUBSTITUTE | 11.0000           | PARA                 | 40.0000         |
| CAFÉ - SUB           | <b>15.0000</b>    | MISC EMPLOYEES       | 81.6000           | SECRETARY            | 6.0300          |
| CERTIFIED NON-BARG   | <b>5.0000</b>     | NON-CERT NON-BARG    | 27.7600           | TEACHER              | 107.2500        |
| CERTIFIED SUBSTITUTE | <b>14.0000</b>    | PARA                 | 184.0000          | <b>Grand Total</b>   | <b>282.8550</b> |
| MISC EMPLOYEES       | <b>149.5000</b>   | SECRETARY            | 67.9700           |                      |                 |
| NON-CERT NON-BARG    | <b>77.0000</b>    | SUB PARA             | 0.0000            |                      |                 |
| PARA                 | <b>224.0000</b>   | TEACHER              | 576.1500          |                      |                 |
| SECRETARY            | <b>74.0000</b>    | <b>Grand Total</b>   | <b>1,072.7650</b> |                      |                 |
| SUB PARA             | <b>0.0000</b>     |                      |                   |                      |                 |
| TEACHER              | <b>683.4000</b>   |                      |                   |                      |                 |
| <b>Grand Total</b>   | <b>1,433.9000</b> |                      |                   |                      |                 |

**Proposed new positions and movement:**

| Location          | Staff                                | Number     | Cost                | Total Expense    | Possible Funding Source |
|-------------------|--------------------------------------|------------|---------------------|------------------|-------------------------|
| District Wide     | Security Guards Elementary Schools   | 2          | \$37,000            | \$74,000         | Alliance                |
| District Wide     | Junior Tech Position                 | 0.5        | \$45,000            | \$22,500         | Alliance                |
| South Side School | Discipline                           | 1          | \$31,050            | \$31,050         | Alliance                |
| <b>Non-Cert</b>   |                                      | <b>3.5</b> |                     | <b>\$127,550</b> |                         |
| BCHS              | Dean of Discipline                   | 1          | \$133,514           | \$133,514        | General Fund            |
| BEHS              | Dean of Discipline                   | 1          | \$133,514           | \$133,514        | General Fund            |
| BAIMS/BEHS/BCHS   | Business Teacher BAIMS BE/BC         | 0.5        | \$68,800            | \$34,400         | Alliance/Perkins        |
| BEHS              | Culinary Teacher                     | 0.5        | \$68,800            | \$34,400         | Alliance                |
| <b>Certified</b>  |                                      | <b>3</b>   |                     | <b>\$335,828</b> |                         |
|                   |                                      |            |                     |                  |                         |
|                   | <b>Total all proposed new staff</b>  | <b>6.5</b> |                     | <b>\$463,378</b> |                         |
|                   |                                      |            |                     |                  |                         |
| District Wide     | TESOL .5/.5/1.0/1.0                  | 3          | \$323,338           | \$323,388        | Alliance                |
|                   | <b>Move from Title I to Alliance</b> | <b>3</b>   |                     | <b>\$323,388</b> |                         |
|                   |                                      |            |                     |                  |                         |
|                   |                                      |            | <b>General Fund</b> | \$267,028        |                         |
|                   |                                      |            | <b>Grants</b>       | \$519,738        |                         |
|                   |                                      |            | <b>Total New</b>    | <b>\$786,766</b> |                         |

## FTE Comparative FY 2024 and 2025 to Proposed FY 2026

|                               | 2023-2024     |               |              |             |                | 2024-2025      |               |              |             |                | 2025-2026                   |               |              |             |                |
|-------------------------------|---------------|---------------|--------------|-------------|----------------|----------------|---------------|--------------|-------------|----------------|-----------------------------|---------------|--------------|-------------|----------------|
| Employee Type                 | General       | Grant         | Cafe         | City        | Total          | General        | Grant         | Cafe         | City        | Total          | General                     | Grant         | Cafe         | City        | Total          |
| 2267 - Custodian/Maint/Tech   | 80.00         | 3.00          | 1.00         |             | 84.00          | 80.00          | 3.00          | 1.00         |             | 84.00          | 80.00                       | 3.00          | 1.00         |             | 84.00          |
| 2267 - Para                   | 180.00        | 39.00         |              |             | 219.00         | 184.00         | 40.00         |              |             | 224.00         | 184.00                      | 40.00         |              |             | 224.00         |
| 2267 - Cafe                   |               |               | 63.00        |             | 63.00          |                |               | 60.00        |             | 60.00          |                             |               | 60.00        |             | 60.00          |
| Teacher                       | 576.80        | 102.60        |              |             | 679.40         | 576.15         | 107.25        |              |             | 683.40         | 576.15                      | 108.25        |              |             | 684.40         |
| BAPS                          | 34.02         | 6.80          |              |             | 40.82          | 33.29          | 6.72          |              |             | 40.00          | 35.29                       | 6.72          |              |             | 42.00          |
| 818 - Supervisors             | 3.80          | 0.20          | 2.00         |             | 6.00           | 4.00           |               | 2.00         |             | 6.00           | 4.00                        |               | 2.00         |             | 6.00           |
| 3351 - Secretary              | 67.80         | 5.20          |              |             | 73.00          | 67.97          | 6.03          |              |             | 74.00          | 67.97                       | 6.03          |              |             | 74.00          |
| Certified Non-Bargaining      | 5.00          |               |              |             | 5.00           | 5.00           |               |              |             | 5.00           | 5.00                        |               |              |             | 5.00           |
| Non-Bargaining                | 28.96         | 40.04         |              | 0.28        | 69.28          | 27.76          | 48.96         |              | 0.28        | 77.00          | 27.76                       | 52.46         |              | 0.28        | 80.50          |
| <b>Totals</b>                 | <b>976.38</b> | <b>196.84</b> | <b>66.00</b> | <b>0.28</b> | <b>1239.50</b> | <b>978.17</b>  | <b>211.96</b> | <b>63.00</b> | <b>0.28</b> | <b>1253.40</b> | <b>980.17</b>               | <b>216.46</b> | <b>63.00</b> | <b>0.28</b> | <b>1259.90</b> |
| Supplemental Positions        |               |               |              |             | 0.00           | 82.60          | 66.90         |              |             | 149.50         | 81.60                       | 67.90         |              |             | 149.50         |
| Certified Substitute          |               |               |              |             | 0.00           | 11.00          | 3.00          |              |             | 14.00          | 11.00                       | 3.00          |              |             | 14.00          |
| Sub Custodian                 |               |               |              |             | 0.00           | 2.00           |               |              |             | 2.00           | 2.00                        |               |              |             | 2.00           |
| Sub Para                      |               |               |              |             | 0.00           | 0.00           |               |              |             | 0.00           | 0.00                        |               | 0.00         |             | 0.00           |
| Sub Cafe                      |               |               |              |             | 0.00           |                |               | 15.00        |             | 15.00          |                             |               | 15.00        |             | 15.00          |
| Total Miscellaneous Positions | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>    | <b>95.60</b>   | <b>69.90</b>  | <b>15.00</b> | <b>0.00</b> | <b>180.50</b>  | <b>94.60</b>                | <b>70.90</b>  | <b>15.00</b> | <b>0.00</b> | <b>180.50</b>  |
| <b>Total FTE</b>              | <b>976.38</b> | <b>196.84</b> | <b>66.00</b> | <b>0.28</b> | <b>1239.50</b> | <b>1073.77</b> | <b>281.86</b> | <b>78.00</b> | <b>0.28</b> | <b>1433.90</b> | <b>1074.77</b>              | <b>287.36</b> | <b>78.00</b> | <b>0.28</b> | <b>1440.40</b> |
| <b>New Positions</b>          |               |               |              |             |                |                |               |              |             |                | <b>2</b>                    | <b>4.5</b>    |              |             |                |
|                               |               |               |              |             |                |                |               |              |             |                | <b>6.5 Additional staff</b> |               |              |             |                |



**Bristol Public Schools**

# **Superintendent's Proposed FY26 Budget**

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**January 25, 2025**

# BOE Mission Statement

*Teach & Learn with Passion & Purpose*

## Bristol Public Schools



# Bristol Public Schools 2024-2025 Enrollment

| Grade Level  | Count | Grade Level            | Count |
|--------------|-------|------------------------|-------|
| Pre K        | 295   | Grade 6                | 542   |
| Kindergarten | 476   | Grade 7                | 592   |
| Grade 1      | 517   | Grade 8                | 605   |
| Grade 2      | 540   | Grade 9                | 624   |
| Grade 3      | 610   | Grade 10               | 584   |
| Grade 4      | 523   | Grade 11               | 585   |
| Grade 5      | 619   | Grade 12               | 601   |
|              |       | Total October 01, 2024 | 7,713 |

## Also fiscally responsible for:

- 465 Students attending Magnet Schools
- 5 Students attending open choice schools
- 168 Students attending VoAG and technical schools
- 503 Students attending Parochial schools.

## Additional Data:

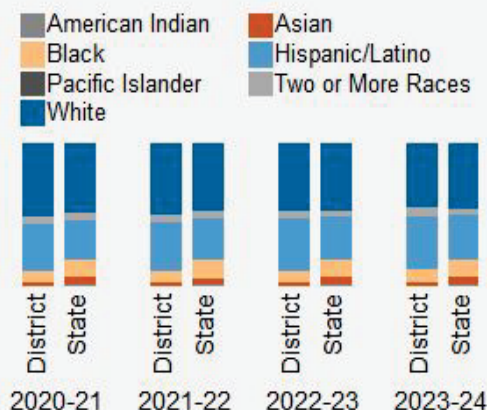
- 30 Home-Schooled students



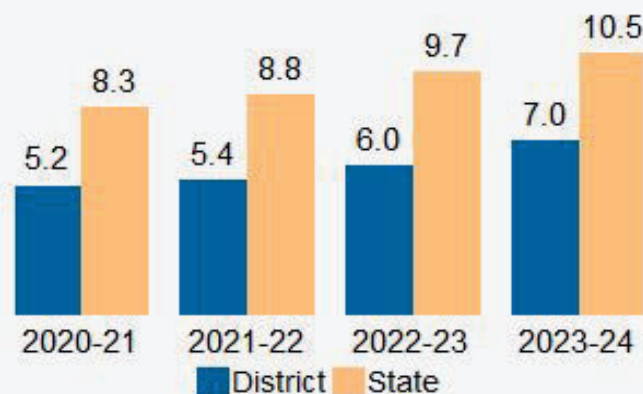
# Bristol Public Schools At a Glance

## Percentage of Enrollment by Race/Ethnicity

Race/Ethnicity categories are determined in accordance with guidance and regulations issued by the US Dept of Education (USDE)

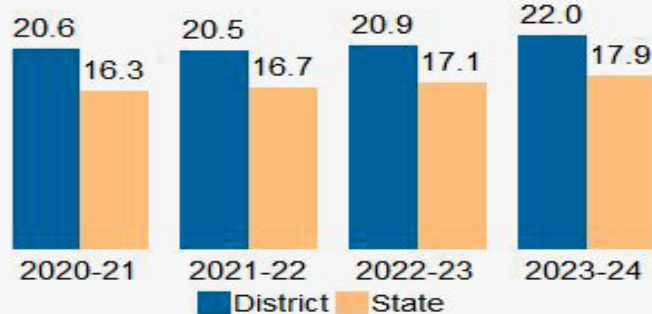


## Percentage English Learners



English Learners (ELs) are students in grades PK-12 whose proficiency in English is not sufficient to assure equal educational opportunity in the regular school program.

## Percentage Students with Disabilities



Students with Disabilities are students with Individualized Education Programs (IEPs) in the district where they are enrolled. This does not include students with section 504 plans.



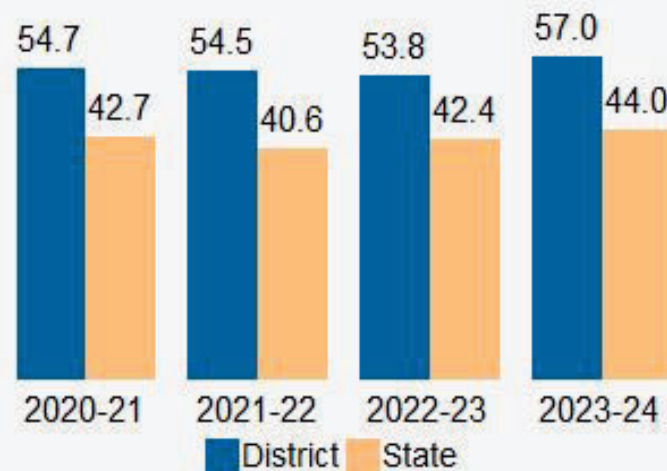
## 2024-2025 Bristol Public Schools Demographics

| Bristol Public Schools      | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------------------|---------|---------|---------|---------|
| Asian                       | 259     | 254     | 270     | 271     |
| Black or African American   | 572     | 595     | 642     | 639     |
| Hispanic/Latino of any race | 2,713   | 2,854   | 2,950   | 2,998   |
| Two or More Races           | 395     | 441     | 456     | 488     |
| White                       | 3,808   | 3,627   | 3,444   | 3,306   |
| Total                       | 7,756   | 7,784   | 7,774   | 7,713   |

| 2024-2025         |             |                             |
|-------------------|-------------|-----------------------------|
| Special Education | ML Learners | Free and Reduced Percentage |
| 1,688             | 561         | 4,269                       |
| 21.89%            | 7.27%       | 55.35%                      |

# Bristol Public Schools

## Percentage Eligible for Free/Reduced Price Meals



A student is deemed eligible for free or reduced-price meals or free milk under the Income Guidelines for the National School Lunch Program or deemed “categorically eligible” (e.g., SNAP, TANF, homeless etc.).

## Superintendent's Proposed Budget 2025 - 2026

|                      |
|----------------------|
| <b>\$146,949,581</b> |
| <b>Increase of:</b>  |
| <b>\$16,414,878</b>  |
| <b>12.58%</b>        |

## BoE Budget Components

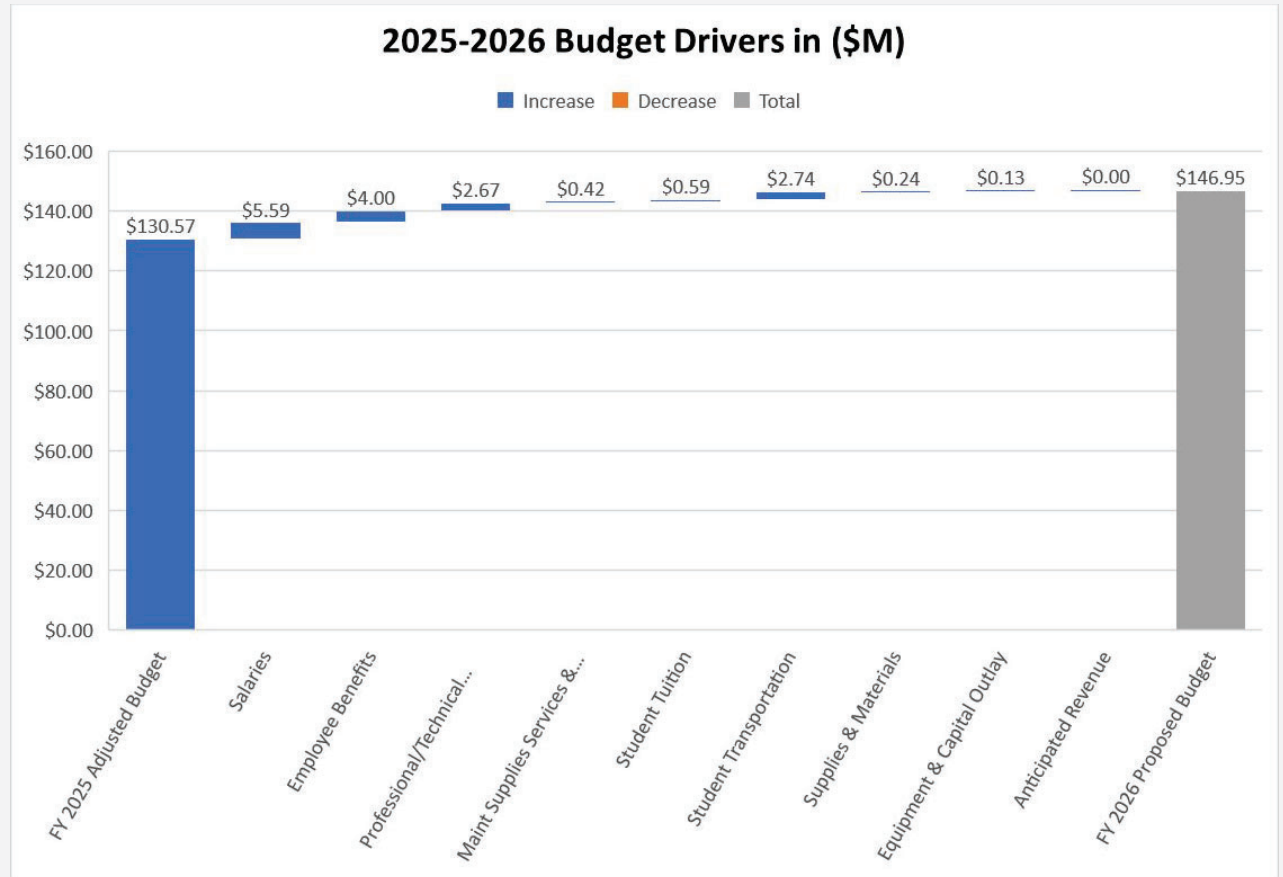
|                                                  |                      |                |
|--------------------------------------------------|----------------------|----------------|
| <b>Superintendents' 25-26<br/>Budget Request</b> | <b>\$146,949,581</b> | <b>100.00%</b> |
| <b>State Educational Cost<br/>Share</b>          | <b>-\$41,657,314</b> | <b>-28.35%</b> |
| <b>City Share BoE Budget</b>                     | <b>\$105,292,267</b> | <b>71.65%</b>  |

## 2025-2026 Budget Drivers

|                                      |                      |         |
|--------------------------------------|----------------------|---------|
| <b>Current Budget</b>                | <b>\$130,534,703</b> |         |
|                                      | Increases FY 2026    |         |
| Bargaining Unit & Salary Obligations | \$5,634,169          | 34.32%  |
| Employee Benefits                    | \$3,993,759          | 24.33%  |
| Professional & Other Services        | \$2,667,168          | 16.25%  |
| Utilities, Supplies & Equipment      | \$418,490            | 2.55%   |
| Transportation                       | \$2,737,050          | 16.67%  |
| Tuition                              | \$594,403            | 3.62%   |
| Instructional Supplies & Materials   | \$242,568            | 1.48%   |
| Equipment and Capital Outlay         | \$127,271            | 0.78%   |
| TOTALS                               | \$16,414,878         | 100.00% |
|                                      |                      |         |
| FY 2025-2026 Proposed Budget         | \$146,949,581        | 12.58%  |

# Budget Drivers (\$M)

|                                     |          |
|-------------------------------------|----------|
| FY 2025 Adjusted Budget             | \$130.57 |
| Salaries                            | \$5.59   |
| Employee Benefits                   | \$4.00   |
| Professional/Technical Services     | \$2.67   |
| Maint Supplies Services & Utilities | \$0.42   |
| Student Tuition                     | \$0.59   |
| Student Transportation              | \$2.74   |
| Supplies & Materials                | \$0.24   |
| Equipment & Capital Outlay          | \$0.13   |
| Anticipated Revenue                 | \$0.00   |
| FY 2026 Proposed Budget             | \$146.95 |

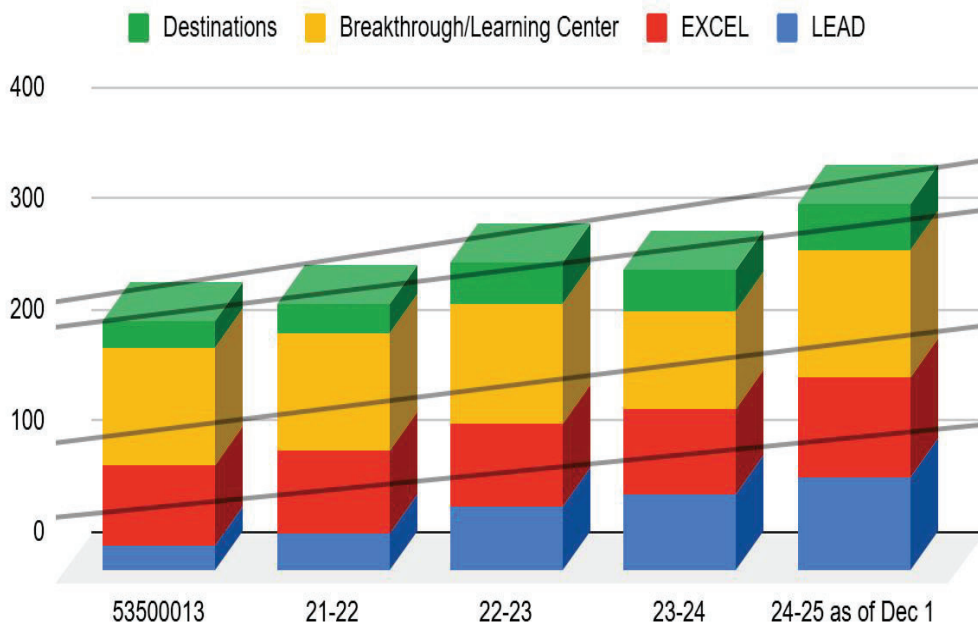


# 2025-2026 Budget Process

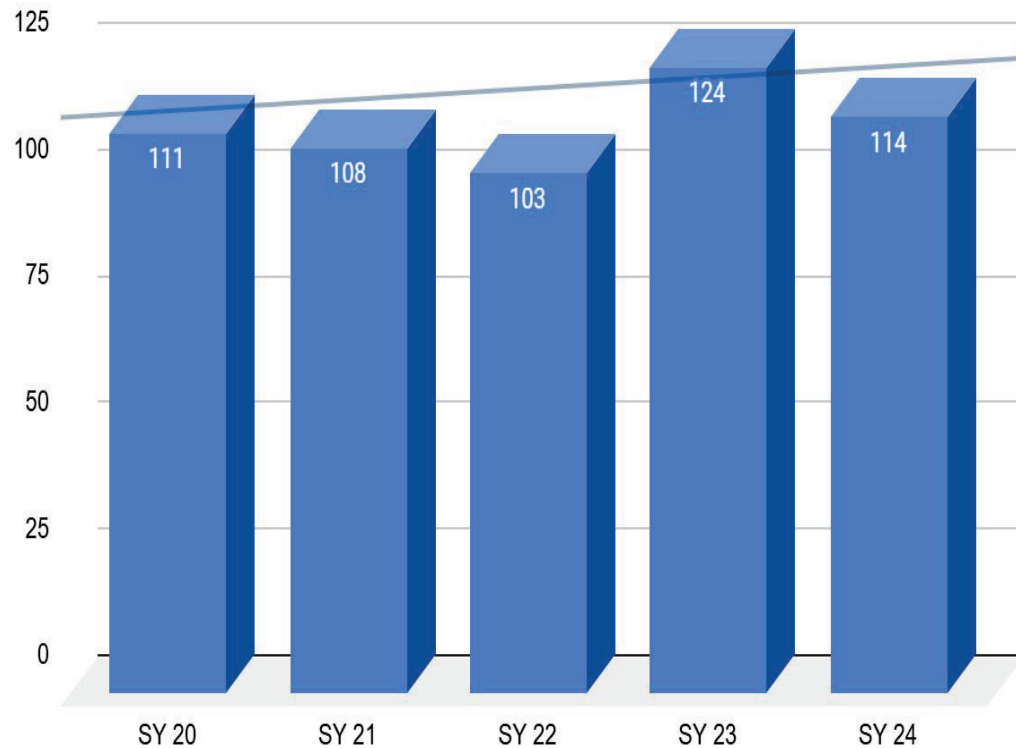
- 1. Rolled over current year positions and applied contractual step increases.**
- 2. HSA, Social Security FICA and Medicare benefits were calculated using forecasted salaries and deduction percentages.**
- 3. Requested & obtained budget requests from principals & department heads.**
- 4. Held budget meetings with principals & department heads, Superintendent, and finance to refine budget requests.**
- 5. Performed in depth cost analyses to refine budget for items not rolled in salaries or addressed by principals. This includes medical insurance, transportation, cleaning, electricity, et al.**
- 6. Identified opportunities to utilize grant funding.**
- 7. Presented proposed budget to the board for approval.**

# BPS Special Education & Pupil Services

LEAD, EXCEL, Breakthrough/Learning Center and Destinations



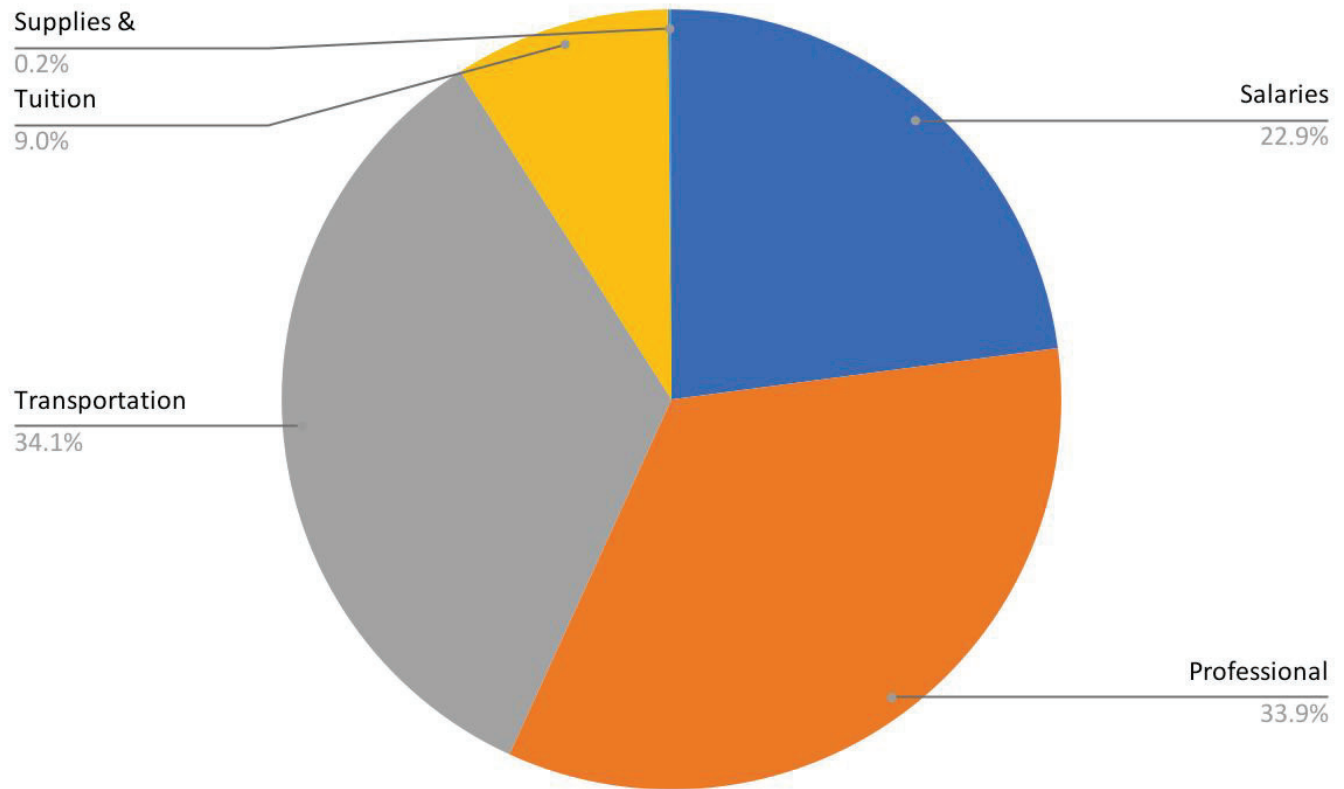
In-District Program Trends



Students requiring Out-of-District Programming on Oct 1st

# Special Education & Pupil Services Budget Drivers

| Category                        | 25-26 Increase |
|---------------------------------|----------------|
| Salaries                        | \$1,520,192    |
| Professional Technical Services | \$2,252,721    |
| Transportation                  | \$2,261,864    |
| Tuition                         | \$594,403      |
| Supplies & Equipment            | \$10,306       |
| Total Increase                  | \$6,639,486    |



# Historical Excess Cost Reimbursements 2023-2025

|                                     | Full Year           | Full Year           | Through Dec 1, 2024 |
|-------------------------------------|---------------------|---------------------|---------------------|
| <b>Excess Cost Submitted</b>        | <b>FY2023</b>       | <b>FY2024</b>       | <b>FY2025</b>       |
| Agency Placement                    | \$976,132           | \$1,001,384         | \$1,008,197         |
| LEA Placement                       | \$17,297,431        | \$18,582,387        | \$20,013,802        |
| <b>Total Submitted</b>              | <b>\$18,273,563</b> | <b>\$19,583,771</b> | <b>\$21,021,999</b> |
|                                     |                     |                     |                     |
| <b>Excess Cost Reimb %</b>          | 79.90%              | 71.40%              | 64.19%              |
| <b>Bristol should be at Reimb %</b> | 91.00%              | 91.00%              | 91.00%              |
| <b>Excess Cost Receipts</b>         |                     |                     |                     |
| Agency Placement                    | \$639,016           | \$661,766           | \$609,949.00        |
| LEA Placement                       | \$4,344,731         | \$5,144,974         | \$5,198,273.00      |

# Bristol Public Schools Staffing

|                               | 2023-2024     |               |              |             |                | 2024-2025      |               |              |             |                | 2025-2026            |               |              |             |                |
|-------------------------------|---------------|---------------|--------------|-------------|----------------|----------------|---------------|--------------|-------------|----------------|----------------------|---------------|--------------|-------------|----------------|
| Employee Type                 | General       | Grant         | Cafe         | City        | Total          | General        | Grant         | Cafe         | City        | Total          | General              | Grant         | Cafe         | City        | Total          |
| 2267 - Custodian/Maint/Tech   | 80.00         | 3.00          | 1.00         |             | 84.00          | 80.00          | 3.00          | 1.00         |             | 84.00          | 80.00                | 3.00          | 1.00         |             | 84.00          |
| 2267 - Para                   | 180.00        | 39.00         |              |             | 219.00         | 184.00         | 40.00         |              |             | 224.00         | 184.00               | 40.00         |              |             | 224.00         |
| 2267 - Cafe                   |               |               | 63.00        |             | 63.00          |                |               | 60.00        |             | 60.00          |                      |               | 60.00        |             | 60.00          |
| Teacher                       | 576.80        | 102.60        |              |             | 679.40         | 576.15         | 107.25        |              |             | 683.40         | 576.15               | 108.25        |              |             | 684.40         |
| BAPS                          | 34.02         | 6.80          |              |             | 40.82          | 33.29          | 6.72          |              |             | 40.00          | 35.29                | 6.72          |              |             | 42.00          |
| 818 - Supervisors             | 3.80          | 0.20          | 2.00         |             | 6.00           | 4.00           |               | 2.00         |             | 6.00           | 4.00                 |               | 2.00         |             | 6.00           |
| 3351 - Secretary              | 67.80         | 5.20          |              |             | 73.00          | 67.97          | 6.03          |              |             | 74.00          | 67.97                | 6.03          |              |             | 74.00          |
| Certified Non-Bargaining      | 5.00          |               |              |             | 5.00           | 5.00           |               |              |             | 5.00           | 5.00                 |               |              |             | 5.00           |
| Non-Bargaining                | 28.96         | 40.04         |              | 0.28        | 69.28          | 27.76          | 48.96         |              | 0.28        | 77.00          | 27.76                | 52.46         |              | 0.28        | 80.50          |
| <b>Totals</b>                 | <b>976.38</b> | <b>196.84</b> | <b>66.00</b> | <b>0.28</b> | <b>1239.50</b> | <b>978.17</b>  | <b>211.96</b> | <b>63.00</b> | <b>0.28</b> | <b>1253.40</b> | <b>980.17</b>        | <b>216.46</b> | <b>63.00</b> | <b>0.28</b> | <b>1259.90</b> |
| Supplemental Positions        |               |               |              |             | 0.00           | 82.60          | 66.90         |              |             | 149.50         | 81.60                | 67.90         |              |             | 149.50         |
| Certified Substitute          |               |               |              |             | 0.00           | 11.00          | 3.00          |              |             | 14.00          | 11.00                | 3.00          |              |             | 14.00          |
| Sub Custodian                 |               |               |              |             | 0.00           | 2.00           |               |              |             | 2.00           | 2.00                 |               |              |             | 2.00           |
| Sub Para                      |               |               |              |             | 0.00           | 0.00           |               |              |             | 0.00           | 0.00                 |               | 0.00         |             | 0.00           |
| Sub Cafe                      |               |               |              |             | 0.00           |                |               | 15.00        |             | 15.00          |                      |               | 15.00        |             | 15.00          |
| Total Miscellaneous Positions | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>    | <b>95.60</b>   | <b>69.90</b>  | <b>15.00</b> | <b>0.00</b> | <b>180.50</b>  | <b>94.60</b>         | <b>70.90</b>  | <b>15.00</b> | <b>0.00</b> | <b>180.50</b>  |
| <b>Total FTE</b>              | <b>976.38</b> | <b>196.84</b> | <b>66.00</b> | <b>0.28</b> | <b>1239.50</b> | <b>1073.77</b> | <b>281.86</b> | <b>78.00</b> | <b>0.28</b> | <b>1433.90</b> | <b>1074.77</b>       | <b>287.36</b> | <b>78.00</b> | <b>0.28</b> | <b>1440.40</b> |
| <b>New Positions</b>          |               |               |              |             |                |                |               |              |             |                | 2                    | 4.5           |              |             |                |
|                               |               |               |              |             |                |                |               |              |             |                | 6.5 Additional staff |               |              |             |                |

\*\*2024-2025 as of 1-08-2025

# Requested Additional Staffing

| Location          | Number     | Staff                                | Cost      | Total Expense    | Possible Funding Source |
|-------------------|------------|--------------------------------------|-----------|------------------|-------------------------|
| District Wide     | 2          | Security Guards Elementary Schools   | \$37,000  | \$74,000         | Alliance                |
| District Wide     | 0.5        | Junior Tech Position                 | \$45,000  | \$22,500         | Alliance                |
| South Side School | 1          | Discipline                           | \$31,050  | \$31,050         | Alliance                |
| <b>Non-Cert</b>   | <b>3.5</b> |                                      |           | <b>\$127,550</b> |                         |
| BCHS              | 1          | Dean of Discipline                   | \$133,514 | \$133,514        | General Fund            |
| BEHS              | 1          | Dean of Discipline                   | \$133,514 | \$133,514        | General Fund            |
| BAIMS/BEHS/BCHS   | 0.5        | Business Teacher BAIMS BE/BC         | \$68,800  | \$34,400         | Alliance/Perkins        |
| BEHS              | 0.5        | Culinary Teacher                     | \$68,800  | \$34,400         | Alliance                |
| <b>Certified</b>  | <b>3</b>   |                                      |           | <b>\$335,828</b> |                         |
|                   |            |                                      |           |                  |                         |
|                   | <b>6.5</b> | <b>Total all proposed new staff</b>  |           | <b>\$463,378</b> |                         |
|                   |            |                                      |           |                  |                         |
| District Wide     | 3          | TESOL .5/.5/1.0/1.0                  | \$323,338 | \$323,388        | Alliance                |
|                   | <b>3</b>   | <b>Move from Title I to Alliance</b> |           | <b>\$323,388</b> |                         |

# Superintendent Proposed Budget By Character 2025-2026

| DESCRIPTION                       | 2023-2024 Actual | 2024-2025 Revised Budget | 2025-2026 Request | "\$ +/-)      | % +/-) |
|-----------------------------------|------------------|--------------------------|-------------------|---------------|--------|
| 01 GENERAL CONTROL                | \$ 2,727,116     | \$ 2,644,028             | \$ 2,889,291      | \$ 245,263    | 9.28%  |
| 02 INSTRUCTION                    | \$ 51,623,253    | \$ 51,976,510            | \$ 55,811,129     | \$ 3,834,619  | 7.38%  |
| 03 TRANSPORTATION                 | \$ 5,090,146     | \$ 5,935,984             | \$ 6,404,272      | \$ 468,289    | 7.89%  |
| 04 OPERATION OF PLANT             | \$ 7,348,492     | \$ 8,122,667             | \$ 8,544,059      | \$ 421,392    | 5.19%  |
| 05 MAINTENANCE OF PLANT           | \$ 2,864,108     | \$ 2,965,022             | \$ 3,202,267      | \$ 237,245    | 8.00%  |
| 06 BENEFITS AND FIXED             | \$ 20,306,829    | \$ 20,856,642            | \$ 24,850,401     | \$ 3,993,759  | 19.15% |
| 07 ATHLETICS & STUDENT ACTIVITIES | \$ 2,333,939     | \$ 2,622,130             | \$ 2,948,761      | \$ 326,631    | 12.46% |
| 08 CAPITAL & TECHNOLOGY           | \$ 2,032,881     | \$ 2,054,379             | \$ 2,302,574      | \$ 248,195    | 12.08% |
| 09 SPECIAL EDUCATION              | \$ 41,311,839    | \$ 39,175,217            | \$ 45,814,703     | \$ 6,639,486  | 16.95% |
| 10 TUITION                        | \$ 1,191,735     | \$ 825,202               | \$ 825,202        | \$ -          | 0.00%  |
| 58 REVENUE                        | \$ (6,368,526)   | \$ (6,643,078)           | \$ (6,643,078)    | \$ -          | 0.00%  |
| TOTAL BUDGET BY CHARACTER         | \$ 130,461,811   | \$ 130,534,703           | \$ 146,949,581    | \$ 16,414,878 | 12.58% |

## Summary: 2025 - 2026 Budget Proposal

| Descriptor Code                           | # FTE             | FY 2024 Actual        | FY 2025<br>Adjusted Budget | Superintendent<br>FY 2026<br>Request | Dollar Budget<br>Change | Percent<br>Budget<br>Change |
|-------------------------------------------|-------------------|-----------------------|----------------------------|--------------------------------------|-------------------------|-----------------------------|
| Total Salaries                            | \$1,074.77        | 75,409,670.44         | 76,143,280                 | 81,777,449                           | 5,634,169               | 7.40%                       |
| Total Employee Benefits                   |                   | 20,306,829.27         | 20,856,642                 | 24,850,401                           | 3,993,759               | 19.15%                      |
| Total Professional/Technical Services     |                   | 6,839,097.67          | 5,542,341                  | 8,209,509                            | 2,667,168               | 48.12%                      |
| Total Maint Supplies Services & Utilities |                   | 5,502,803.82          | 6,061,578                  | 6,480,068                            | 418,490                 | 6.90%                       |
| Total Student Tuition                     |                   | 16,438,668.18         | 14,487,799                 | 15,082,202                           | 594,403                 | 4.10%                       |
| Total Student Transportation              |                   | 10,738,183.61         | 11,759,227                 | 14,496,277                           | 2,737,050               | 23.28%                      |
| Total Supplies & Materials                |                   | 1,332,780.11          | 1,636,484                  | 1,879,052                            | 242,568                 | 14.82%                      |
| Total Equipment & Capital Outlay          |                   | 268,482.00            | 690,430                    | 817,701                              | 127,271                 | 18.43%                      |
| Total Anticipated Revenue                 |                   | -6,368,525.95         | -6,643,078                 | -6,643,078                           | 0                       | 0.00%                       |
| <b>Budget/Actual Totals</b>               | <b>\$1,074.77</b> | <b>130,467,989.15</b> | <b>130,534,703</b>         | <b>146,949,581</b>                   | <b>16,414,878</b>       | <b>12.58%</b>               |

# Variables

- Medical Insurance Estimate (revised in April)
- Resignations or Retirements
- Student Enrollment
- Multilingual and/or Special Education requirements

# Salaries - Certified

| Descriptor Code               | # FTE         | FY 2024 Actual       | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|-------------------------------|---------------|----------------------|-------------------------|--------------------------------|------------------|-----------------|
| <u><b>Certified Staff</b></u> |               |                      |                         |                                |                  |                 |
| Administrators (includes C/O) | 40.29         | 6,518,771.27         | 6,622,195               | 7,083,825                      | 461,630          | 6.97%           |
| Teachers                      | 576.15        | 50,602,745.31        | 50,904,803              | 54,120,011                     | 3,215,208        | 6.32%           |
| Co-Curricular Stipends        |               | 626,691.94           | 681,681                 | 720,197                        | 38,516           | 5.65%           |
| <b>Total Certified Staff</b>  | <b>616.44</b> | <b>57,748,208.52</b> | <b>58,208,679</b>       | <b>61,924,033</b>              | <b>3,715,354</b> | <b>6.38%</b>    |

# Salaries Non-Certified

| Descriptor Code             | # FTE         | FY 2024 Actual       | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|-----------------------------|---------------|----------------------|-------------------------|--------------------------------|------------------|-----------------|
| <b>Non-Certified Staff</b>  |               |                      |                         |                                |                  |                 |
| 2267 Maint Custodial & Tech | 80            | 4,959,794.35         | 5,059,231               | 5,254,002                      | 194,771          | 3.85%           |
| 2267 Custodial Subs         | 2             | 6,178.18             | 40,000                  | 40,000                         | 0                | 0.00%           |
| 2267 ParaEducators          | 184           | 4,862,652.28         | 4,835,772               | 5,621,293                      | 785,521          | 16.24%          |
| 818 Supervisors             | 4             | 259,702.81           | 294,281                 | 365,882                        | 71,601           | 24.33%          |
| 3351 - Secretary            | 67.97         | 3,539,674.65         | 3,651,392               | 3,807,352                      | 155,960          | 4.27%           |
| Non-Bargaining              | 27.76         | 1,144,172.47         | 1,566,633               | 1,699,649                      | 133,016          | 8.49%           |
| Supplemental Positions      | 43.7          | 47,248.87            | 59,796                  | 89,212                         | 29,416           | 49.19%          |
| Budgeted Overtime           |               | 290,832.46           | 162,000                 | 202,500                        | 40,500           | 25.00%          |
| <b>Non-Certified Staff</b>  | <b>409.43</b> | <b>15,110,256.07</b> | <b>15,669,105</b>       | <b>17,079,890</b>              | <b>1,410,785</b> | <b>9.00%</b>    |

## Salaries All Other

| Descriptor Code          | # FTE   | FY 2024 Actual       | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|--------------------------|---------|----------------------|-------------------------|--------------------------------|------------------|-----------------|
| <u>Other Staff</u>       |         |                      |                         |                                |                  |                 |
| Tutors and Interns       | 23.90   | 159,253.39           | 123,555                 | 104,417                        | -19,138          | -15.49%         |
| Educational Substitutes  | 11.00   | 1,539,489.67         | 1,185,575               | 1,635,000                      | 449,425          | 37.91%          |
| Coaches                  | 14.00   | 852,462.79           | 956,366                 | 1,034,109                      | 77,743           | 8.13%           |
| <b>Total Other Staff</b> | 48.90   | <b>2,551,205.85</b>  | <b>2,265,496</b>        | <b>2,773,526</b>               | <b>508,030</b>   | <b>22.42%</b>   |
| <b>Total Salaries</b>    | 1074.77 | <b>75,409,670.44</b> | <b>76,143,280</b>       | <b>81,777,449</b>              | <b>5,634,169</b> | <b>7.40%</b>    |

# Salary Budget Drivers(\$M)

| Contractual Increases                                       | (\$M) |
|-------------------------------------------------------------|-------|
| Teachers (6.38%, step movement including .5 FTE additional) | 3.2   |
| Co-Curricular Teacher Stipends (5.65%)                      | 0.38  |
| Administrators (3%) (6.97% including 2.0 FTE additional)    | 0.46  |
| Non-Certified (9% step and Equity)                          | 1.4   |
| All other (Subs, Coaches, Tutors)                           | 0.5   |
| Salaries                                                    | 5.6   |

| New Positions General Fund        | Estimated Cost |
|-----------------------------------|----------------|
| Dean of Discipline BCHS           | \$133,514      |
| Dean of Discipline BEHS           | \$133,514      |
| Total Cost Proposed new positions | \$267,028      |

# Employee Benefits

| Descriptor Code                  | # FTE | FY 2024 Actual       | FY 2025<br>Adjusted<br>Budget | Superintendent FY<br>2026 Request | Budget<br>Change \$ | Budget<br>Change % |
|----------------------------------|-------|----------------------|-------------------------------|-----------------------------------|---------------------|--------------------|
| Employee Benefits/Boot Allowance |       | 25,612.96            | 28,108                        | 59,684                            | 31,576              | 112.34%            |
| Life/Disability Insurance        |       | 122,947.83           | 145,331                       | 143,331                           | -2,000              | -1.38%             |
| Medical/Prescription             |       | 15,630,998.00        | 16,493,144                    | 20,180,158                        | 3,687,014           | 22.35%             |
| Dental                           |       | 605,117.70           | 544,537                       | 580,367                           | 35,830              | 6.58%              |
| Workers' Compensation            |       | 1,108,800.00         | 953,650                       | 944,985                           | -8,665              | -0.91%             |
| Social Security                  |       | 1,101,037.04         | 1,125,724                     | 1,136,185                         | 10,461              | 0.93%              |
| Medicare                         |       | 1,193,766.38         | 1,096,882                     | 1,250,191                         | 153,309             | 13.98%             |
| Employee Assistance              |       | 23,790.00            | 24,266                        | 25,500                            | 1,234               | 5.09%              |
| Severance                        |       | 430,052.86           | 350,000                       | 450,000                           | 100,000             | 28.57%             |
| Education Reimbursement          |       | 15,156.50            | 20,000                        | 15,000                            | -5,000              | -25.00%            |
| Unemployment Insurance           |       | 49,550.00            | 75,000                        | 65,000                            | -10,000             | -13.33%            |
| <b>Total Employee Benefits</b>   |       | <b>20,306,829.27</b> | <b>20,856,642</b>             | <b>24,850,401</b>                 | <b>3,993,759</b>    | <b>19.15%</b>      |

# Professional Technical Services

| Descriptor Code                              |  | FY 2024 Actual      | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|----------------------------------------------|--|---------------------|-------------------------|--------------------------------|------------------|-----------------|
| Prof & Technical Services - Instruction/PPS  |  | 4,154,831.26        | 2,582,380               | 4,873,105                      | 2,290,725        | 88.71%          |
| Prof & Technical Services - Gen/Maint/Tech   |  | 385,055.15          | 394,305                 | 367,566                        | -26,739          | -6.78%          |
| Prof & Technical Services - Athletics        |  | 245,767.64          | 292,558                 | 447,589                        | 155,031          | 52.99%          |
| Prof & Technical Services - Transportation   |  | 197,251.44          | 230,000                 | 210,388                        | -19,612          | -8.53%          |
| Total Professional Services                  |  | 4,982,905.49        | 3,499,243               | 5,898,648                      | 2,399,405        | 68.57%          |
| <b>Property Insurance</b>                    |  | <b>324,408.53</b>   | <b>302,446</b>          | <b>374,009</b>                 | <b>71,563</b>    | <b>23.66%</b>   |
| Liability Insurance                          |  | 733,437.26          | 800,562                 | 896,943                        | 96,381           | 12.04%          |
| Printing & Binding                           |  | 64,091.95           | 68,864                  | 85,165                         | 16,301           | 23.67%          |
| Staff Travel & Conferences                   |  | 39,120.34           | 62,550                  | 85,336                         | 22,786           | 36.43%          |
| Software Licensing, Dues & Fees              |  | 689,673.60          | 801,308                 | 856,123                        | 54,815           | 6.84%           |
| Other Purchased Services                     |  | 5,460.50            | 7,368                   | 13,285                         | 5,917            | 80.31%          |
| Total Other Services                         |  | 1,856,192.18        | 2,043,098               | 2,310,861                      | 267,763          | 13.11%          |
| <b>Total Professional/Technical Services</b> |  | <b>6,839,097.67</b> | <b>5,542,341</b>        | <b>8,209,509</b>               | <b>2,667,168</b> | <b>48.12%</b>   |

# Maintenance Supplies Services & Utilities

| Descriptor Code                                      |  | FY 2024 Actual      | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|------------------------------------------------------|--|---------------------|-------------------------|--------------------------------|------------------|-----------------|
| Water & Sewer                                        |  | 114,056.59          | 110,000                 | 115,000                        | 5,000            | 4.55%           |
| Electricity/Solar Generation                         |  | 1,116,295.54        | 1,522,000               | 1,552,440                      | 30,440           | 2.00%           |
| Telephone Service                                    |  | 135,610.98          | 170,000                 | 170,000                        | 0                | 0.00%           |
| Heating Fuel                                         |  | 414,662.70          | 447,000                 | 425,000                        | -22,000          | -4.92%          |
| Natural Gas                                          |  | 476,385.03          | 622,000                 | 634,440                        | 12,440           | 2.00%           |
| Total Utilities                                      |  | 2,257,010.84        | 2,871,000               | 2,896,880                      | 25,880           | 0.90%           |
| <b>Maint, Custodial &amp; Tech Supplies</b>          |  | <b>787,987.31</b>   | <b>860,797</b>          | <b>904,745</b>                 | <b>43,948</b>    | <b>5.11%</b>    |
| Repairs and Maintenance                              |  | 1,202,226.39        | 986,607                 | 1,170,450                      | 183,843          | 18.63%          |
| Field Maintenance                                    |  | 146,314.27          | 166,250                 | 166,250                        | 0                | 0.00%           |
| Lease-Rental                                         |  | 1,109,265.01        | 1,176,924               | 1,341,743                      | 164,819          | 14.00%          |
| Total Maintenance Supplies & Services                |  | 3,245,792.98        | 3,190,578               | 3,583,188                      | 392,610          | 12.31%          |
| <b>Total Maint Supplies Services &amp; Utilities</b> |  | <b>5,502,803.82</b> | <b>6,061,578</b>        | <b>6,480,068</b>               | <b>418,490</b>   | <b>6.90%</b>    |

# Student Transportation

| Descriptor Code                   |  | FY 2024 Actual | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|-----------------------------------|--|----------------|-------------------------|--------------------------------|------------------|-----------------|
| Regular Pupil Transportation      |  | 3,090,278.52   | 3,640,658               | 3,865,634                      | 224,976          | 6.18%           |
| Fuel - Transportation             |  | 388,947.19     | 461,431                 | 484,211                        | 22,780           | 4.94%           |
| Spec Ed - In-Dist/Out-of-District |  | 5,902,336.69   | 6,092,930               | 8,359,794                      | 2,266,864        | 37.20%          |
| Transportation VoTech             |  | 329,174.76     | 315,654                 | 351,012                        | 35,358           | 11.20%          |
| Transportation - VoAg.            |  | 126,438.44     | 131,688                 | 135,544                        | 3,856            | 2.93%           |
| Transportation - Private School   |  | 480,402.30     | 498,000                 | 621,988                        | 123,988          | 24.90%          |
| Transportation - Homeless         |  | 203,841.73     | 336,414                 | 380,693                        | 44,279           | 13.16%          |
| Field Trips - Instructional       |  | 38,404.03      | 83,503                  | 91,497                         | 7,994            | 9.57%           |
| Athletic Transportation           |  | 178,359.95     | 198,949                 | 205,904                        | 6,955            | 3.50%           |
| Total Student Transportation      |  | 10,738,183.61  | 11,759,227              | 14,496,277                     | 2,737,050        | 23.28%          |

# Tuition to Other Facilities

| Descriptor Code                    | # FTE | FY 2024 Actual | FY 2025<br>Adjusted Budget | Superintendent FY<br>2026 Request | Budget Change<br>\$ | Budget<br>Change % |
|------------------------------------|-------|----------------|----------------------------|-----------------------------------|---------------------|--------------------|
| Tuition - Reg Ed - State Placed    |       | 43,114.50      | 26,000                     | 26,000                            | 0                   | 0.00%              |
| Tuition - Magnet School            |       | 1,101,429.60   | 646,367                    | 646,367                           | 0                   | 0.00%              |
| Tuition - VoAg                     |       | 243,921.00     | 152,835                    | 152,835                           | 0                   | 0.00%              |
| Tuition - Spec Ed - State Placed   |       | 736,489.61     | 450,000                    | 350,000                           | -100,000            | -22.22%            |
| Tuition - Spec Ed Public School    |       | 3,721,671.83   | 3,626,298                  | 3,800,000                         | 173,702             | 4.79%              |
| Tuition - Spec Ed Private Facility |       | 10,592,041.64  | 9,586,299                  | 10,107,000                        | 520,701             | 5.43%              |
| Total Student Tuition              |       | 16,438,668.18  | 14,487,799                 | 15,082,202                        | 594,403             | 4.10%              |

# Educational Supplies & Materials

| Descriptor Code                       | # FTE | FY 2024 Actual | FY 2025<br>Adjusted Budget | Superintendent FY<br>2026 Request | Budget<br>Change \$ | Budget<br>Change % |
|---------------------------------------|-------|----------------|----------------------------|-----------------------------------|---------------------|--------------------|
| Instructional Supplies                |       | 574,122.85     | 755,921                    | 921,757                           | 165,836             | 21.94%             |
| Admin Supplies                        |       | 9,866.72       | 36,259                     | 32,959                            | -3,300              | -9.10%             |
| Postage                               |       | 76,188.00      | 81,362                     | 86,360                            | 4,998               | 6.14%              |
| Computer/Media Instructional Supplies |       | 0.00           | 200                        | 200                               | 0                   | 0.00%              |
| Textbook / Workbooks                  |       | 117,801.76     | 105,724                    | 108,651                           | 2,927               | 2.77%              |
| Library Books & Periodicals           |       | 64,954.32      | 90,726                     | 76,930                            | -13,796             | -15.21%            |
| Student Recognition Supplies          |       | 25,451.87      | 65,616                     | 73,442                            | 7,826               | 11.93%             |
| Office Supplies                       |       | 175,116.49     | 212,875                    | 242,078                           | 29,203              | 13.72%             |
| Athletic Supplies                     |       | 174,816.50     | 87,879                     | 115,900                           | 28,021              | 31.89%             |
| Memberships                           |       | 114,461.60     | 199,922                    | 220,775                           | 20,853              | 10.43%             |
| Total Supplies & Materials            |       | 1,332,780.11   | 1,636,484                  | 1,879,052                         | 242,568             | 14.82%             |

# Equipment & Capital Outlay

| Descriptor Code                             | # FTE | FY 2024 Actual    | FY 2025<br>Adjusted<br>Budget | Superintendent FY<br>2026 Request | Budget Change<br>\$ | Budget<br>Change % |
|---------------------------------------------|-------|-------------------|-------------------------------|-----------------------------------|---------------------|--------------------|
| Building and Site Improvements              |       | 69,785.35         | 125,000                       | 125,000                           | 0                   | 0.00%              |
| Equipment/Uniforms                          |       | 195,620.01        | 547,430                       | 662,701                           | 115,271             | 21.06%             |
| Vandalism                                   |       | 3,076.64          | 18,000                        | 30,000                            | 12,000              | 66.67%             |
| <b>Total Equipment &amp; Capital Outlay</b> |       | <b>268,482.00</b> | <b>690,430</b>                | <b>817,701</b>                    | <b>127,271</b>      | <b>18.43%</b>      |

# Anticipated Revenue

| Descriptor Code                       | # FTE          | FY 2024 Actual        | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$  | Budget Change % |
|---------------------------------------|----------------|-----------------------|-------------------------|--------------------------------|-------------------|-----------------|
| Building Site Rental                  |                | -43,337.07            | -50,000                 | -50,000                        | 0                 | 0.00%           |
| Tuition Paid to Bristol               |                | -89,717.81            | -157,979                | -157,979                       | 0                 | 0.00%           |
| Medicaid                              |                | -428,731.07           | -451,352                | -451,352                       | 0                 | 0.00%           |
| Excess Cost Grant - Special Education |                | -5,806,740.00         | -5,983,747              | -5,983,747                     | 0                 | 0.00%           |
| <b>Total Anticipated Revenue</b>      |                | <b>-6,368,525.95</b>  | <b>-6,643,078</b>       | <b>-6,643,078</b>              | <b>0</b>          | <b>0.00%</b>    |
| <b>Budget/Actual Totals</b>           | <b>1074.77</b> | <b>130,467,989.15</b> | <b>130,534,703</b>      | <b>146,949,581</b>             | <b>16,414,878</b> | <b>12.58%</b>   |

# 2025-2026 Superintendent Proposed Budget

| Descriptor Code                           | # FTE   | FY 2024 Actual | FY 2025<br>Adjusted<br>Budget | Superintendent<br>FY 2026 Request | Budget<br>Change \$ | Budget<br>Change<br>% |
|-------------------------------------------|---------|----------------|-------------------------------|-----------------------------------|---------------------|-----------------------|
| Total Salaries                            | 1074.77 | 75,409,670.44  | 76,143,280                    | 81,777,449                        | 5,634,169           | 7.40%                 |
| Total Employee Benefits                   |         | 20,306,829.27  | 20,856,642                    | 24,850,401                        | 3,993,759           | 19.15%                |
| Total Professional/Technical Services     |         | 6,839,097.67   | 5,542,341                     | 8,209,509                         | 2,667,168           | 48.12%                |
| Total Maint Supplies Services & Utilities |         | 5,502,803.82   | 6,061,578                     | 6,480,068                         | 418,490             | 6.90%                 |
| Total Student Transportation              |         | 10,738,183.61  | 11,759,227                    | 14,496,277                        | 2,737,050           | 23.28%                |
| Total Student Tuition                     |         | 16,438,668.18  | 14,487,799                    | 15,082,202                        | 594,403             | 4.10%                 |
| Total Supplies & Materials                |         | 1,332,780.11   | 1,636,484                     | 1,879,052                         | 242,568             | 14.82%                |
| Total Equipment & Capital Outlay          |         | 268,482.00     | 690,430                       | 817,701                           | 127,271             | 18.43%                |
| Total Anticipated Revenue                 |         | -6,368,525.95  | -6,643,078                    | -6,643,078                        | 0                   | 0.00%                 |
| Budget/Actual Totals                      | 1074.77 | 130,467,989.15 | 130,534,703                   | 146,949,581                       | 16,414,878          | 12.58%                |

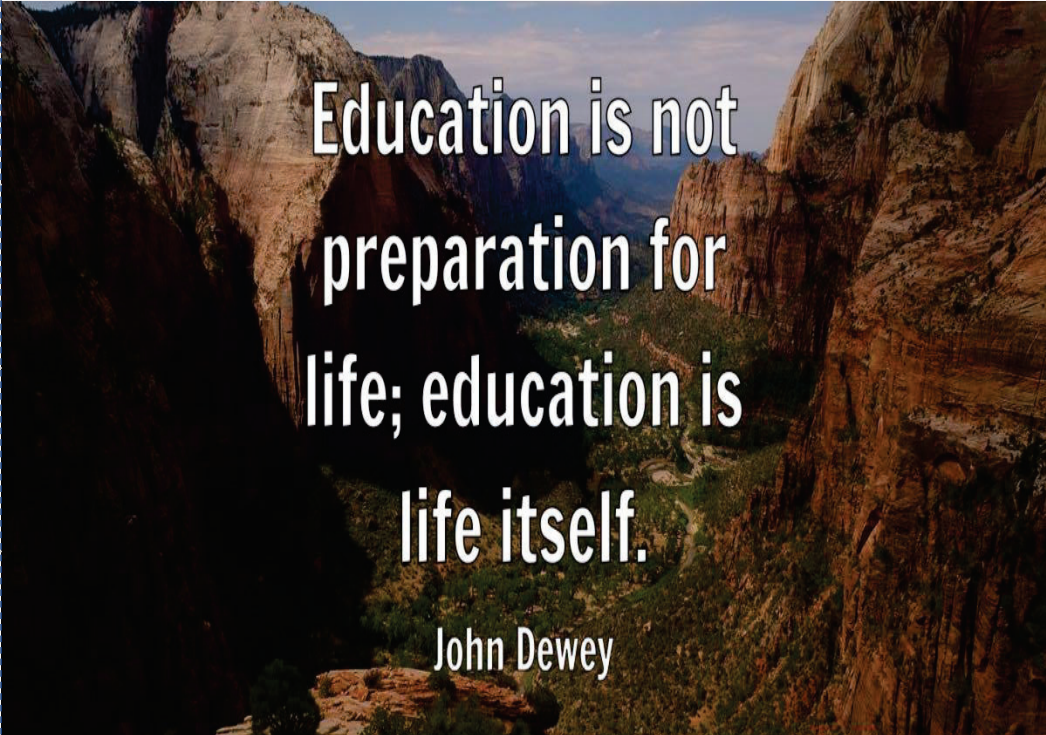
# Superintendent's Proposed Budget 2025 - 2026

**\$146,949,581**

**Increase of:**

**\$16,414,878**

**12.58%**



Education is not  
preparation for  
life; education is  
life itself.

John Dewey

| Descriptor Code                   | # FTE          | FY 2024 Actual       | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
|-----------------------------------|----------------|----------------------|-------------------------|--------------------------------|------------------|-----------------|
| <b><u>Certified Staff</u></b>     |                |                      |                         |                                |                  |                 |
| Administrators (includes C/O)     | 40.29          | 6,518,771.27         | 6,622,195               | 7,083,825                      | 461,630          | 6.97%           |
| Teachers                          | 576.15         | 50,602,745.31        | 50,904,803              | 54,120,011                     | 3,215,208        | 6.32%           |
| Co-Curricular Stipends            |                | 626,691.94           | 681,681                 | 720,197                        | 38,516           | 5.65%           |
| <b>Total Certified Staff</b>      | <b>616.44</b>  | <b>57,748,208.52</b> | <b>58,208,679</b>       | <b>61,924,033</b>              | <b>3,715,354</b> | <b>6.38%</b>    |
| <b><u>Non-Certified Staff</u></b> |                |                      |                         |                                |                  |                 |
| 2267 Maint Custodial & Tech       | 80             | 4,959,794.35         | 5,059,231               | 5,254,002                      | 194,771          | 3.85%           |
| 2267 Custodial Subs               | 2              | 6,178.18             | 40,000                  | 40,000                         | 0                | 0.00%           |
| 2267 ParaEducators                | 184            | 4,862,652.28         | 4,835,772               | 5,621,293                      | 785,521          | 16.24%          |
| 818 Supervisors                   | 4              | 259,702.81           | 294,281                 | 365,882                        | 71,601           | 24.33%          |
| 3351 - Secretary                  | 67.97          | 3,539,674.65         | 3,651,392               | 3,807,352                      | 155,960          | 4.27%           |
| Non-Bargaining                    | 27.76          | 1,144,172.47         | 1,566,633               | 1,699,649                      | 133,016          | 8.49%           |
| Supplemental Positions            | 43.7           | 47,248.87            | 59,796                  | 89,212                         | 29,416           | 49.19%          |
| Budgeted Overtime                 |                | 290,832.46           | 162,000                 | 202,500                        | 40,500           | 25.00%          |
| <b>Non-Certified Staff</b>        | <b>409.43</b>  | <b>15,110,256.07</b> | <b>15,669,105</b>       | <b>17,079,890</b>              | <b>1,410,785</b> | <b>9.00%</b>    |
| <b><u>Other Staff</u></b>         |                |                      |                         |                                |                  |                 |
| Tutors and Interns                | 23.90          | 159,253.39           | 123,555                 | 104,417                        | -19,138          | -15.49%         |
| Educational Substitutes           | 11.00          | 1,539,489.67         | 1,185,575               | 1,635,000                      | 449,425          | 37.91%          |
| Coaches                           | 14.00          | 852,462.79           | 956,366                 | 1,034,109                      | 77,743           | 8.13%           |
| <b>Total Other Staff</b>          | <b>48.90</b>   | <b>2,551,205.85</b>  | <b>2,265,496</b>        | <b>2,773,526</b>               | <b>508,030</b>   | <b>22.42%</b>   |
| <b>Total Salaries</b>             | <b>1074.77</b> | <b>75,409,670.44</b> | <b>76,143,280</b>       | <b>81,777,449</b>              | <b>5,634,169</b> | <b>7.40%</b>    |
| Descriptor Code                   | # FTE          | FY 2024 Actual       | FY 2025 Adjusted Budget | Superintendent FY 2026 Request | Budget Change \$ | Budget Change % |
| <b><u>Employee Benefits</u></b>   |                |                      |                         |                                |                  |                 |
| Employee Benefits/Boot Allowance  |                | 25,612.96            | 28,108                  | 59,684                         | 31,576           | 112.34%         |
| Life/Disability Insurance         |                | 122,947.83           | 145,331                 | 143,331                        | -2,000           | -1.38%          |
| Medical/Prescription              |                | 15,630,998.00        | 16,493,144              | 20,180,158                     | 3,687,014        | 22.35%          |
| Dental                            |                | 605,117.70           | 544,537                 | 580,367                        | 35,830           | 6.58%           |
| Workers' Compensation             |                | 1,108,800.00         | 953,650                 | 944,985                        | -8,665           | -0.91%          |
| Social Security                   |                | 1,101,037.04         | 1,125,724               | 1,136,185                      | 10,461           | 0.93%           |
| Medicare                          |                | 1,193,766.38         | 1,096,882               | 1,250,191                      | 153,309          | 13.98%          |

|                                                    |  |                       |                                        |                                           |                             |                                |
|----------------------------------------------------|--|-----------------------|----------------------------------------|-------------------------------------------|-----------------------------|--------------------------------|
| Employee Assistance                                |  | 23,790.00             | 24,266                                 | 25,500                                    | 1,234                       | 5.09%                          |
| Severance                                          |  | 430,052.86            | 350,000                                | 450,000                                   | 100,000                     | 28.57%                         |
| Education Reimbursement                            |  | 15,156.50             | 20,000                                 | 15,000                                    | -5,000                      | -25.00%                        |
| Unemployment Insurance                             |  | 49,550.00             | 75,000                                 | 65,000                                    | -10,000                     | -13.33%                        |
| <b>Total Employee Benefits</b>                     |  | <b>20,306,829.27</b>  | <b>20,856,642</b>                      | <b>24,850,401</b>                         | <b>3,993,759</b>            | <b>19.15%</b>                  |
| <b>Descriptor Code</b>                             |  | <b>FY 2024 Actual</b> | <b>FY 2025<br/>Adjusted<br/>Budget</b> | <b>Superintendent<br/>FY 2026 Request</b> | <b>Budget<br/>Change \$</b> | <b>Budget<br/>Change<br/>%</b> |
| <b><u>Professional/Technical Services</u></b>      |  |                       |                                        |                                           |                             |                                |
| Prof & Technical Services - Instruction/PPS        |  | 4,154,831.26          | 2,582,380                              | 4,873,105                                 | 2,290,725                   | 88.71%                         |
| Prof & Technical Services - Gen/Maint/Tech         |  | 385,055.15            | 394,305                                | 367,566                                   | -26,739                     | -6.78%                         |
| Prof & Technical Services - Athletics              |  | 245,767.64            | 292,558                                | 447,589                                   | 155,031                     | 52.99%                         |
| Prof & Technical Services - Transportation         |  | 197,251.44            | 230,000                                | 210,388                                   | -19,612                     | -8.53%                         |
| <b>Total Professional Services</b>                 |  | <b>4,982,905.49</b>   | <b>3,499,243</b>                       | <b>5,898,648</b>                          | <b>2,399,405</b>            | <b>68.57%</b>                  |
| Property Insurance                                 |  | 324,408.53            | 302,446                                | 374,009                                   | 71,563                      | 23.66%                         |
| Liability Insurance                                |  | 733,437.26            | 800,562                                | 896,943                                   | 96,381                      | 12.04%                         |
| Printing & Binding                                 |  | 64,091.95             | 68,864                                 | 85,165                                    | 16,301                      | 23.67%                         |
| Staff Travel & Conferences                         |  | 39,120.34             | 62,550                                 | 85,336                                    | 22,786                      | 36.43%                         |
| Software Licensing, Dues & Fees                    |  | 689,673.60            | 801,308                                | 856,123                                   | 54,815                      | 6.84%                          |
| Other Purchased Services                           |  | 5,460.50              | 7,368                                  | 13,285                                    | 5,917                       | 80.31%                         |
| <b>Total Other Services</b>                        |  | <b>1,856,192.18</b>   | <b>2,043,098</b>                       | <b>2,310,861</b>                          | <b>267,763</b>              | <b>13.11%</b>                  |
| <b>Total Professional/Technical Services</b>       |  | <b>6,839,097.67</b>   | <b>5,542,341</b>                       | <b>8,209,509</b>                          | <b>2,667,168</b>            | <b>48.12%</b>                  |
| <b>Descriptor Code</b>                             |  | <b>FY 2024 Actual</b> | <b>FY 2025<br/>Adjusted<br/>Budget</b> | <b>Superintendent<br/>FY 2026 Request</b> | <b>Budget<br/>Change \$</b> | <b>Budget<br/>Change<br/>%</b> |
| <b><u>Maintenance Supplies &amp; Utilities</u></b> |  |                       |                                        |                                           |                             |                                |
| Water & Sewer                                      |  | 114,056.59            | 110,000                                | 115,000                                   | 5,000                       | 4.55%                          |
| Electricity/Solar Generation                       |  | 1,116,295.54          | 1,522,000                              | 1,552,440                                 | 30,440                      | 2.00%                          |
| Telephone Service                                  |  | 135,610.98            | 170,000                                | 170,000                                   | 0                           | 0.00%                          |
| Heating Fuel                                       |  | 414,662.70            | 447,000                                | 425,000                                   | -22,000                     | -4.92%                         |
| Natural Gas                                        |  | 476,385.03            | 622,000                                | 634,440                                   | 12,440                      | 2.00%                          |
| <b>Total Utilities</b>                             |  | <b>2,257,010.84</b>   | <b>2,871,000</b>                       | <b>2,896,880</b>                          | <b>25,880</b>               | <b>0.90%</b>                   |
| Maint, Custodial & Tech Supplies                   |  | 787,987.31            | 860,797                                | 904,745                                   | 43,948                      | 5.11%                          |
| Repairs and Maintenance                            |  | 1,202,226.39          | 986,607                                | 1,170,450                                 | 183,843                     | 18.63%                         |
| Field Maintenance                                  |  | 146,314.27            | 166,250                                | 166,250                                   | 0                           | 0.00%                          |

| Lease-Rental                                         |       | 1,109,265.01         | 1,176,924                     | 1,341,743                         | 164,819             | 14.00%                |
|------------------------------------------------------|-------|----------------------|-------------------------------|-----------------------------------|---------------------|-----------------------|
| <b>Total Maintenance Supplies &amp; Services</b>     |       | <b>3,245,792.98</b>  | <b>3,190,578</b>              | <b>3,583,188</b>                  | <b>392,610</b>      | <b>12.31%</b>         |
| <b>Total Maint Supplies Services &amp; Utilities</b> |       | <b>5,502,803.82</b>  | <b>6,061,578</b>              | <b>6,480,068</b>                  | <b>418,490</b>      | <b>6.90%</b>          |
| Descriptor Code                                      |       | FY 2024 Actual       | FY 2025<br>Adjusted<br>Budget | Superintendent<br>FY 2026 Request | Budget<br>Change \$ | Budget<br>Change<br>% |
| <b><u>Transportation</u></b>                         |       |                      |                               |                                   |                     |                       |
| Regular Pupil Transportation                         |       | 3,090,278.52         | 3,640,658                     | 3,865,634                         | 224,976             | 6.18%                 |
| Fuel - Transportation                                |       | 388,947.19           | 461,431                       | 484,211                           | 22,780              | 4.94%                 |
| Spec Ed - In-Dist/Out-of-District                    |       | 5,902,336.69         | 6,092,930                     | 8,359,794                         | 2,266,864           | 37.20%                |
| Transportation VoTech                                |       | 329,174.76           | 315,654                       | 351,012                           | 35,358              | 11.20%                |
| Transportation - VoAg.                               |       | 126,438.44           | 131,688                       | 135,544                           | 3,856               | 2.93%                 |
| Transportation - Private School                      |       | 480,402.30           | 498,000                       | 621,988                           | 123,988             | 24.90%                |
| Transportation - Homeless                            |       | 203,841.73           | 336,414                       | 380,693                           | 44,279              | 13.16%                |
| Field Trips - Instructional                          |       | 38,404.03            | 83,503                        | 91,497                            | 7,994               | 9.57%                 |
| Athletic Transportation                              |       | 178,359.95           | 198,949                       | 205,904                           | 6,955               | 3.50%                 |
| <b>Total Student Transportation</b>                  |       | <b>10,738,183.61</b> | <b>11,759,227</b>             | <b>14,496,277</b>                 | <b>2,737,050</b>    | <b>23.28%</b>         |
| Descriptor Code                                      | # FTE | FY 2024 Actual       | FY 2025<br>Adjusted<br>Budget | Superintendent<br>FY 2026 Request | Budget<br>Change \$ | Budget<br>Change<br>% |
| <b><u>Tuition to other Facilities</u></b>            |       |                      |                               |                                   |                     |                       |
| Tuition - Reg Ed - State Placed                      |       | 43,114.50            | 26,000                        | 26,000                            | 0                   | 0.00%                 |
| Tuition - Magnet School                              |       | 1,101,429.60         | 646,367                       | 646,367                           | 0                   | 0.00%                 |
| Tuition - VoAg                                       |       | 243,921.00           | 152,835                       | 152,835                           | 0                   | 0.00%                 |
| Tuition - Spec Ed - State Placed                     |       | 736,489.61           | 450,000                       | 350,000                           | -100,000            | -22.22%               |
| Tuition - Spec Ed Public School                      |       | 3,721,671.83         | 3,626,298                     | 3,800,000                         | 173,702             | 4.79%                 |
| Tuition - Spec Ed Private Facility                   |       | 10,592,041.64        | 9,586,299                     | 10,107,000                        | 520,701             | 5.43%                 |
| <b>Total Student Tuition</b>                         |       | <b>16,438,668.18</b> | <b>14,487,799</b>             | <b>15,082,202</b>                 | <b>594,403</b>      | <b>4.10%</b>          |
| Descriptor Code                                      | # FTE | FY 2024 Actual       | FY 2025<br>Adjusted<br>Budget | Superintendent<br>FY 2026 Request | Budget<br>Change \$ | Budget<br>Change<br>% |
| <b><u>Supplies &amp; Materials</u></b>               |       |                      |                               |                                   |                     |                       |
| Instructional Supplies                               |       | 574,122.85           | 755,921                       | 921,757                           | 165,836             | 21.94%                |
| Admin Supplies                                       |       | 9,866.72             | 36,259                        | 32,959                            | -3,300              | -9.10%                |
| Postage                                              |       | 76,188.00            | 81,362                        | 86,360                            | 4,998               | 6.14%                 |

|                                               |                |                       |                                        |                                           |                             |                                |
|-----------------------------------------------|----------------|-----------------------|----------------------------------------|-------------------------------------------|-----------------------------|--------------------------------|
| Computer/Media Instructional Supplies         |                | 0.00                  | 200                                    | 200                                       | 0                           | 0.00%                          |
| Textbook / Workbooks                          |                | 117,801.76            | 105,724                                | 108,651                                   | 2,927                       | 2.77%                          |
| Library Books & Periodicals                   |                | 64,954.32             | 90,726                                 | 76,930                                    | -13,796                     | -15.21%                        |
| Student Recognition Supplies                  |                | 25,451.87             | 65,616                                 | 73,442                                    | 7,826                       | 11.93%                         |
| Office Supplies                               |                | 175,116.49            | 212,875                                | 242,078                                   | 29,203                      | 13.72%                         |
| Athletic Supplies                             |                | 174,816.50            | 87,879                                 | 115,900                                   | 28,021                      | 31.89%                         |
| Memberships                                   |                | 114,461.60            | 199,922                                | 220,775                                   | 20,853                      | 10.43%                         |
| <b>Total Supplies &amp; Materials</b>         |                | <b>1,332,780.11</b>   | <b>1,636,484</b>                       | <b>1,879,052</b>                          | <b>242,568</b>              | <b>14.82%</b>                  |
| <b>Descriptor Code</b>                        | <b># FTE</b>   | <b>FY 2024 Actual</b> | <b>FY 2025<br/>Adjusted<br/>Budget</b> | <b>Superintendent<br/>FY 2026 Request</b> | <b>Budget<br/>Change \$</b> | <b>Budget<br/>Change<br/>%</b> |
| <b><u>Equipment &amp; Capital Outlays</u></b> |                |                       |                                        |                                           |                             |                                |
| Building and Site Improvements                |                | 69,785.35             | 125,000                                | 125,000                                   | 0                           | 0.00%                          |
| Equipment/Uniforms                            |                | 195,620.01            | 547,430                                | 662,701                                   | 115,271                     | 21.06%                         |
| Vandalism                                     |                | 3,076.64              | 18,000                                 | 30,000                                    | 12,000                      | 66.67%                         |
| <b>Total Equipment &amp; Capital Outlay</b>   |                | <b>268,482.00</b>     | <b>690,430</b>                         | <b>817,701</b>                            | <b>127,271</b>              | <b>18.43%</b>                  |
| <b>Descriptor Code</b>                        | <b># FTE</b>   | <b>FY 2024 Actual</b> | <b>FY 2025<br/>Adjusted<br/>Budget</b> | <b>Superintendent<br/>FY 2026 Request</b> | <b>Budget<br/>Change \$</b> | <b>Budget<br/>Change<br/>%</b> |
| <b><u>Anticipated Revenue</u></b>             |                |                       |                                        |                                           |                             |                                |
| Building Site Rental                          |                | -43,337.07            | -50,000                                | -50,000                                   | 0                           | 0.00%                          |
| Tuition Paid to Bristol                       |                | -89,717.81            | -157,979                               | -157,979                                  | 0                           | 0.00%                          |
| Medicaid                                      |                | -428,731.07           | -451,352                               | -451,352                                  | 0                           | 0.00%                          |
| Excess Cost Grant - Special Education         |                | -5,806,740.00         | -5,983,747                             | -5,983,747                                | 0                           | 0.00%                          |
| <b>Total Anticipated Revenue</b>              |                | <b>-6,368,525.95</b>  | <b>-6,643,078</b>                      | <b>-6,643,078</b>                         | <b>0</b>                    | <b>0.00%</b>                   |
| <b>Budget/Actual Totals</b>                   | <b>1074.77</b> | <b>130,467,989.15</b> | <b>130,534,703</b>                     | <b>146,949,581</b>                        | <b>16,414,878</b>           | <b>12.58%</b>                  |

Bristol Public Schools  
Superintendents 2025-2026 Budget Request by Character

| ORG      | OBJ    | DESCRIPTION                    | 2023-2024 Actual | 2024-2025 Revised Budget | 2025-2026 Request | "\$ +/-(-) | % +/-(-) |
|----------|--------|--------------------------------|------------------|--------------------------|-------------------|------------|----------|
| A4002320 | 511001 | SUPERINTENDENT/DEPUTY SALARIES | \$ 278,397       | \$ 218,097               | \$ 225,000        | \$ 6,903   | 3.17%    |
| A4002321 | 511001 | SUPERINTENDENT/DEPUTY SALARIES | \$ 200,000       | \$ 204,875               | \$ 200,000        | \$ (4,875) | -2.38%   |
| A4002329 | 511021 | SUPERVISOR SALARIES - GENERAL  | \$ 177,000       | \$ 181,425               | \$ 187,160        | \$ 5,735   | 3.16%    |
| A4002510 | 511021 | SUPERVISOR SALARIES - GENERAL  | \$ 165,673       | \$ 170,223               | \$ 178,141        | \$ 7,918   | 4.65%    |
| A4002510 | 512001 | CENTRAL ADMIN SALARIES - GEN   | \$ 124,920       | \$ 127,453               | \$ 134,903        | \$ 7,450   | 5.85%    |
| A4002320 | 512021 | SECRETARY SALARIES - GENERAL   | \$ 86,801        | \$ 84,086                | \$ 87,023         | \$ 2,937   | 3.49%    |
| A4002321 | 512021 | SECRETARY SALARIES - GENERAL   | \$ 66,096        | \$ 65,504                | \$ 67,792         | \$ 2,288   | 3.49%    |
| A4002329 | 512021 | SECRETARY SALARIES - GENERAL   | \$ 349,273       | \$ 350,370               | \$ 369,378        | \$ 19,008  | 5.43%    |
| A4002510 | 512021 | SECRETARY SALARIES - GENERAL   | \$ 166,594       | \$ 161,766               | \$ 184,418        | \$ 22,652  | 14.00%   |
| A4002320 | 532301 | PROF SERVICES - OTHER - GEN    | \$ 1,600         | \$ -                     | \$ -              | \$ -       | #DIV/0!  |
| A4002329 | 532301 | PROF SERVICES - OTHER - GEN    | \$ 50            | \$ -                     | \$ -              | \$ -       | #DIV/0!  |
| A4002510 | 532301 | PROF SERVICES - OTHER - GEN    | \$ 56,193        | \$ 40,000                | \$ 50,000         | \$ 10,000  | 25.00%   |
| A4002630 | 532301 | PROF SERVICES - OTHER - GEN    | \$ -             | \$ -                     | \$ 2,000          | \$ 2,000   | #DIV/0!  |
| A4002310 | 533011 | OTHER PROF/TECH - GENERAL      | \$ 156,699       | \$ 93,700                | \$ 85,000         | \$ (8,700) | -9.28%   |
| A4002320 | 533011 | OTHER PROF/TECH - GENERAL      | \$ 1,268         | \$ 2,000                 | \$ 1,500          | \$ (500)   | -25.00%  |
| A4002329 | 533011 | OTHER PROF/TECH - GENERAL      | \$ 28,249        | \$ 50,000                | \$ 51,500         | \$ 1,500   | 3.00%    |
| A4002630 | 533011 | OTHER PROF/TECH - GENERAL      | \$ -             | \$ -                     | \$ 12,000         | \$ 12,000  | #DIV/0!  |
| A4002510 | 543001 | REPAIRS & MAINT - GENERAL      | \$ -             | \$ -                     | \$ 1,000          | \$ 1,000   | #DIV/0!  |
| A4002630 | 543001 | REPAIRS & MAINT - GENERAL      | \$ -             | \$ -                     | \$ 45,000         | \$ 45,000  | #DIV/0!  |
| A4002221 | 544401 | RENTS & LEASES - GENERAL       | \$ 389,353       | \$ 375,000               | \$ 389,300        | \$ 14,300  | 3.81%    |
| A4002510 | 553001 | TELEPHONE                      | \$ 135,611       | \$ 170,000               | \$ 170,000        | \$ -       | 0.00%    |
| A4002510 | 553101 | POSTAGE                        | \$ 75,340        | \$ 80,000                | \$ 85,000         | \$ 5,000   | 6.25%    |
| A4002321 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ 36,170        | \$ -                     | \$ -              | \$ -       | #DIV/0!  |
| A4002329 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ 1,595         | \$ -                     | \$ -              | \$ -       | #DIV/0!  |
| A4002510 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ -             | \$ 15,000                | \$ 16,750         | \$ 1,750   | 11.67%   |
| A4002630 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ 11,325        | \$ 18,000                | \$ 18,000         | \$ -       | 0.00%    |
| A4002310 | 555001 | PRINTING & BINDING - GENERAL   | \$ 2,500         | \$ 3,500                 | \$ 2,500          | \$ (1,000) | -28.57%  |
| A4002320 | 555001 | PRINTING & BINDING - GENERAL   | \$ -             | \$ 700                   | \$ 500            | \$ (200)   | -28.57%  |
| A4002510 | 555001 | PRINTING & BINDING - GENERAL   | \$ 4,510         | \$ 15,000                | \$ 18,000         | \$ 3,000   | 20.00%   |
| A4002630 | 555001 | PRINTING & BINDING - GENERAL   | \$ -             | \$ -                     | \$ 4,500          | \$ 4,500   | #DIV/0!  |
| A4002321 | 558001 | STAFF TRANSPORT - GENERAL      | \$ 749           | \$ 1,250                 | \$ 1,250          | \$ -       | 0.00%    |

Bristol Public Schools  
Superintendents 2025-2026 Budget Request by Character

|          |        |                                |              |              |              |            |         |
|----------|--------|--------------------------------|--------------|--------------|--------------|------------|---------|
| A4002510 | 558001 | STAFF TRANSPORT - GENERAL      | \$ 31,558    | \$ 25,000    | \$ 35,000    | \$ 10,000  | 40.00%  |
| A4002310 | 559001 | OTHER PURCHASED SERVICES - GEN | \$ 2,163     | \$ 3,000     | \$ 5,000     | \$ 2,000   | 66.67%  |
| A4002329 | 559001 | OTHER PURCHASED SERVICES - GEN | \$ 3,298     | \$ 2,368     | \$ 935       | \$ (1,433) | -60.52% |
| A4002310 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ 176       | \$ 4,500     | \$ 2,500     | \$ (2,000) | -44.44% |
| A4002320 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ 410       | \$ 500       | \$ 500       | \$ -       | 0.00%   |
| A4002321 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ -         | \$ -         | \$ 1,500     | \$ 1,500   | #DIV/0! |
| A4002329 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ 31        | \$ 5,000     | \$ 1,250     | \$ (3,750) | -75.00% |
| A4002510 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ 4,176     | \$ 15,000    | \$ 15,000    | \$ -       | 0.00%   |
| A4002630 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ -         | \$ -         | \$ 500       | \$ 500     | #DIV/0! |
| A4002630 | 561401 | MAINTENANCE SUPPLIES - GENERAL | \$ -         | \$ -         | \$ 25,000    | \$ 25,000  | #DIV/0! |
| A4002221 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ 123,112   | \$ 95,000    | \$ 125,000   | \$ 30,000  | 31.58%  |
| A4002310 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ -         | \$ 500       | \$ 250       | \$ (250)   | -50.00% |
| A4002320 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ 274       | \$ 2,000     | \$ 1,500     | \$ (500)   | -25.00% |
| A4002321 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ 1,961     | \$ 2,500     | \$ 2,500     | \$ -       | 0.00%   |
| A4002329 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ 2,293     | \$ 2,549     | \$ 2,500     | \$ (49)    | -1.92%  |
| A4002510 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ -         | \$ 17,500    | \$ 20,000    | \$ 2,500   | 14.29%  |
| A4002630 | 573001 | EQUIPMENT - GENERAL            | \$ -         | \$ -         | \$ 5,000     | \$ 5,000   | #DIV/0! |
| A4002320 | 581161 | MEMBERSHIPS - STAFF - GEN      | \$ 7,085     | \$ 7,500     | \$ 8,806     | \$ 1,306   | 17.41%  |
| A4002321 | 581161 | MEMBERSHIPS - STAFF - GEN      | \$ 552       | \$ 700       | \$ 700       | \$ -       | 0.00%   |
| A4002329 | 581161 | MEMBERSHIPS - STAFF - GEN      | \$ 275       | \$ 592       | \$ 865       | \$ 273     | 46.11%  |
| A4002510 | 581161 | MEMBERSHIPS - STAFF - GEN      | \$ 300       | \$ -         | \$ 500       | \$ 500     | #DIV/0! |
| A4002310 | 581171 | MEMBERSHIPS - DIST - GENERAL   | \$ 31,721    | \$ 30,000    | \$ 45,000    | \$ 15,000  | 50.00%  |
| A4002510 | 581171 | MEMBERSHIPS - DIST - GENERAL   | \$ 1,765     | \$ 1,870     | \$ 1,870     | \$ -       | 0.00%   |
|          |        | 01 GENERAL CONTROL             | \$ 2,727,116 | \$ 2,644,028 | \$ 2,889,291 | \$ 245,263 | 9.28%   |
| A1202400 | 511012 | PRINCIPAL SALARIES             | \$ 164,742   | \$ 165,162   | \$ 163,675   | \$ (1,487) | -0.90%  |
| A1302400 | 511012 | PRINCIPAL SALARIES             | \$ 164,742   | \$ 165,162   | \$ 169,291   | \$ 4,129   | 2.50%   |
| A1502400 | 511012 | PRINCIPAL SALARIES             | \$ 3,091     | \$ -         | \$ -         | \$ -       | #DIV/0! |
| A1602400 | 511012 | PRINCIPAL SALARIES             | \$ 164,742   | \$ 165,162   | \$ 169,291   | \$ 4,129   | 2.50%   |
| A1902400 | 511012 | PRINCIPAL SALARIES             | \$ 164,742   | \$ 165,162   | \$ 169,291   | \$ 4,129   | 2.50%   |
| A1952400 | 511012 | PRINCIPAL SALARIES             | \$ 168,742   | \$ 169,162   | \$ 173,291   | \$ 4,129   | 2.44%   |
| A2202400 | 511012 | PRINCIPAL SALARIES             | \$ 172,402   | \$ 173,033   | \$ 177,359   | \$ 4,326   | 2.50%   |
| A2302400 | 511012 | PRINCIPAL SALARIES             | \$ 331,811   | \$ 332,716   | \$ 341,034   | \$ 8,318   | 2.50%   |
| A3102400 | 511012 | PRINCIPAL SALARIES             | \$ 504,679   | \$ 506,228   | \$ 518,885   | \$ 12,657  | 2.50%   |

Bristol Public Schools  
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|          |        |                                |              |              |              |            |          |
|----------|--------|--------------------------------|--------------|--------------|--------------|------------|----------|
| A3202400 | 511012 | PRINCIPAL SALARIES             | \$ 446,696   | \$ 503,965   | \$ 518,885   | \$ 14,920  | 2.96%    |
| A7102400 | 511012 | PRINCIPAL SALARIES             | \$ 170,197   | \$ 173,033   | \$ 177,359   | \$ 4,326   | 2.50%    |
| A8102400 | 511012 | PRINCIPAL SALARIES             | \$ 331,956   | \$ 332,716   | \$ 331,927   | \$ (789)   | -0.24%   |
| A8202400 | 511012 | PRINCIPAL SALARIES             | \$ 333,610   | \$ 336,716   | \$ 345,034   | \$ 8,318   | 2.47%    |
| A1001400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ -         | \$ 9,152     | \$ -         | \$ (9,152) | -100.00% |
| A2001400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ -         | \$ 9,152     | \$ 9,152     | \$ 0       | 0.00%    |
| A2202400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 65,982    | \$ 66,353    | \$ 68,012    | \$ 1,659   | 2.50%    |
| A2302400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 133,153   | \$ 132,705   | \$ 136,023   | \$ 3,318   | 2.50%    |
| A3001400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ -         | \$ 18,122    | \$ 9,152     | \$ (8,970) | -49.50%  |
| A3102400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ -         | \$ -         | \$ 133,514   | \$ 133,514 | #DIV/0!  |
| A3202400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ -         | \$ -         | \$ 133,514   | \$ 133,514 | #DIV/0!  |
| A4001102 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 41,416    | \$ 41,199    | \$ 42,228    | \$ 1,029   | 2.50%    |
| A4001112 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 41,416    | \$ 41,199    | \$ 42,228    | \$ 1,029   | 2.50%    |
| A4001120 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 161,651   | \$ 165,162   | \$ 169,291   | \$ 4,129   | 2.50%    |
| A4001260 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 25,516    | \$ -         | \$ 39,874    | \$ 39,874  | #DIV/0!  |
| A4001310 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 22,854    | \$ 64,280    | \$ 61,758    | \$ (2,522) | -3.92%   |
| A4002210 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 747,781   | \$ 759,511   | \$ 766,872   | \$ 7,361   | 0.97%    |
| A4002400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 42,671    | \$ 42,447    | \$ 43,508    | \$ 1,061   | 2.50%    |
| A7102400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ 65,982    | \$ 66,353    | \$ 68,012    | \$ 1,659   | 2.50%    |
| A2001400 | 511092 | SUMMER SCHOOL SALARIES         | \$ -         | \$ -         | \$ 38,640    | \$ 38,640  | #DIV/0!  |
| A3001400 | 511092 | SUMMER SCHOOL SALARIES         | \$ -         | \$ 60,236    | \$ 78,539    | \$ 18,303  | 30.39%   |
| A1201100 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 1,334,388 | \$ 1,366,313 | \$ 1,380,817 | \$ 14,504  | 1.06%    |
| A1201102 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 58,407    | \$ 59,740    | \$ 62,920    | \$ 3,180   | 5.32%    |
| A1201111 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 100,396   | \$ 101,812   | \$ 104,866   | \$ 3,054   | 3.00%    |
| A1201112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 74,663    | \$ 78,549    | \$ 72,631    | \$ (5,918) | -7.53%   |
| A1201116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 94,467    | \$ 98,932    | \$ 104,432   | \$ 5,500   | 5.56%    |
| A1201121 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 222,410   | \$ -         | \$ -         | \$ -       | #DIV/0!  |
| A1201260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 1,609     | \$ 43,703    | \$ 46,077    | \$ 2,374   | 5.43%    |
| A1301100 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 1,460,158 | \$ 1,453,832 | \$ 1,554,627 | \$ 100,795 | 6.93%    |
| A1301102 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 54,745    | \$ 57,046    | \$ 73,406    | \$ 16,360  | 28.68%   |
| A1301112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 98,737    | \$ 101,908   | \$ 99,819    | \$ (2,089) | -2.05%   |
| A1301116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 83,702    | \$ 87,950    | \$ 93,269    | \$ 5,319   | 6.05%    |
| A1301121 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 225,009   | \$ -         | \$ -         | \$ -       | #DIV/0!  |

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|          |        |                             |              |              |              |             |         |
|----------|--------|-----------------------------|--------------|--------------|--------------|-------------|---------|
| A1501102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 43,524    | \$ 45,768    | \$ 54,561    | \$ 8,793    | 19.21%  |
| A1501112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 5,854     | \$ 6,191     | \$ 21,995    | \$ 15,804   | 255.27% |
| A1601100 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,250,536 | \$ 1,304,505 | \$ 1,310,300 | \$ 5,795    | 0.44%   |
| A1601102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 52,648    | \$ 55,275    | \$ 53,903    | \$ (1,372)  | -2.48%  |
| A1601112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 68,895    | \$ 72,946    | \$ 71,513    | \$ (1,433)  | -1.96%  |
| A1601116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 116,945   | \$ 119,373   | \$ 123,626   | \$ 4,253    | 3.56%   |
| A1601121 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 87,405    | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1901100 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,538,931 | \$ 1,499,418 | \$ 1,631,989 | \$ 132,571  | 8.84%   |
| A1901102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 60,238    | \$ 61,087    | \$ 62,920    | \$ 1,833    | 3.00%   |
| A1901112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 95,198    | \$ 98,741    | \$ 89,214    | \$ (9,527)  | -9.65%  |
| A1901116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 116,795   | \$ 119,373   | \$ 123,626   | \$ 4,253    | 3.56%   |
| A1901121 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 8,280     | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1901260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 43,488    | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1951100 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,620,515 | \$ 1,591,804 | \$ 1,586,185 | \$ (5,619)  | -0.35%  |
| A1951102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 82,117    | \$ 85,568    | \$ 83,893    | \$ (1,675)  | -1.96%  |
| A1951112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 85,146    | \$ 89,142    | \$ 90,874    | \$ 1,732    | 1.94%   |
| A1951116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 176,009   | \$ 179,011   | \$ 184,829   | \$ 5,818    | 3.25%   |
| A1951121 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 164,316   | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1951260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 914       | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A2201102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 167,888   | \$ 172,085   | \$ 178,778   | \$ 6,693    | 3.89%   |
| A2201103 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 25,893    | \$ 27,581    | \$ 29,562    | \$ 1,981    | 7.18%   |
| A2201105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 408,434   | \$ 424,778   | \$ 447,124   | \$ 22,346   | 5.26%   |
| A2201106 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 58,016    | \$ 60,994    | \$ 69,251    | \$ 8,257    | 13.54%  |
| A2201108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 101,283   | \$ 106,972   | \$ 130,980   | \$ 24,008   | 22.44%  |
| A2201110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A2201111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 407,535   | \$ 419,817   | \$ 437,599   | \$ 17,782   | 4.24%   |
| A2201112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 147,528   | \$ 152,399   | \$ 159,166   | \$ 6,767    | 4.44%   |
| A2201113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 355,397   | \$ 371,107   | \$ 386,522   | \$ 15,415   | 4.15%   |
| A2201115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 429,531   | \$ 435,565   | \$ 448,508   | \$ 12,943   | 2.97%   |
| A2201116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 135,905   | \$ 140,616   | \$ 156,296   | \$ 15,680   | 11.15%  |
| A2201260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 14,504    | \$ 16,341    | \$ 17,313    | \$ 972      | 5.95%   |
| A2301102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 190,890   | \$ 193,582   | \$ 209,732   | \$ 16,150   | 8.34%   |
| A2301105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 652,381   | \$ 690,265   | \$ 657,404   | \$ (32,861) | -4.76%  |

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|----------|--------|-----------------------------|--------------|--------------|--------------|-------------|---------|
| A2301106 | 511102 | TEACHER SALARIES - INSTRUCT | \$ -         | \$ 68,800    | \$ 96,027    | \$ 27,227   | 39.57%  |
| A2301108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 180,359   | \$ 185,496   | \$ 193,145   | \$ 7,649    | 4.12%   |
| A2301110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 189,332   | \$ 167,101   | \$ 185,629   | \$ 18,528   | 11.09%  |
| A2301111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 642,509   | \$ 659,496   | \$ 637,583   | \$ (21,913) | -3.32%  |
| A2301112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 140,472   | \$ 146,550   | \$ 154,304   | \$ 7,754    | 5.29%   |
| A2301113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 573,442   | \$ 597,610   | \$ 611,440   | \$ 13,830   | 2.31%   |
| A2301115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 573,461   | \$ 595,077   | \$ 677,432   | \$ 82,355   | 13.84%  |
| A2301116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 278,967   | \$ 288,129   | \$ 305,759   | \$ 17,630   | 6.12%   |
| A3101102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 313,149   | \$ 323,266   | \$ 333,218   | \$ 9,952    | 3.08%   |
| A3101103 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 201,858   | \$ 210,871   | \$ 227,349   | \$ 16,478   | 7.81%   |
| A3101105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,053,620 | \$ 1,081,751 | \$ 1,116,755 | \$ 35,004   | 3.24%   |
| A3101106 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 727,197   | \$ 749,858   | \$ 790,126   | \$ 40,268   | 5.37%   |
| A3101108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 213,500   | \$ 223,551   | \$ 227,861   | \$ 4,310    | 1.93%   |
| A3101109 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 152,694   | \$ 159,906   | \$ 165,503   | \$ 5,597    | 3.50%   |
| A3101110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 178,760   | \$ 189,217   | \$ 197,019   | \$ 7,802    | 4.12%   |
| A3101111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,121,374 | \$ 1,140,023 | \$ 1,176,574 | \$ 36,551   | 3.21%   |
| A3101112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 150,594   | \$ 152,718   | \$ 113,309   | \$ (39,409) | -25.81% |
| A3101113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 942,232   | \$ 977,174   | \$ 1,016,107 | \$ 38,933   | 3.98%   |
| A3101115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 985,433   | \$ 1,015,179 | \$ 1,020,513 | \$ 5,334    | 0.53%   |
| A3101116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 408,612   | \$ 417,169   | \$ 431,932   | \$ 14,763   | 3.54%   |
| A3101260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 113,565   | \$ 163,647   | \$ 172,800   | \$ 9,153    | 5.59%   |
| A3201102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 318,469   | \$ 323,266   | \$ 362,780   | \$ 39,514   | 12.22%  |
| A3201103 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 279,346   | \$ 290,892   | \$ 304,746   | \$ 13,854   | 4.76%   |
| A3201105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 946,000   | \$ 970,723   | \$ 1,008,612 | \$ 37,889   | 3.90%   |
| A3201106 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 624,871   | \$ 640,312   | \$ 664,813   | \$ 24,501   | 3.83%   |
| A3201108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 87,971    | \$ 79,963    | \$ 84,521    | \$ 4,558    | 5.70%   |
| A3201109 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A3201110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 185,338   | \$ 190,858   | \$ 198,992   | \$ 8,134    | 4.26%   |
| A3201111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 907,295   | \$ 920,590   | \$ 970,205   | \$ 49,615   | 5.39%   |
| A3201112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 119,107   | \$ 123,242   | \$ 128,974   | \$ 5,732    | 4.65%   |
| A3201113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,005,407 | \$ 1,041,484 | \$ 1,047,452 | \$ 5,968    | 0.57%   |
| A3201115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 887,717   | \$ 930,863   | \$ 984,094   | \$ 53,231   | 5.72%   |
| A3201116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 427,975   | \$ 367,170   | \$ 411,980   | \$ 44,810   | 12.20%  |

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|          |        |                             |              |              |              |            |          |
|----------|--------|-----------------------------|--------------|--------------|--------------|------------|----------|
| A3201260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 124,204   | \$ 101,812   | \$ 104,866   | \$ 3,054   | 3.00%    |
| A4001102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ -         | \$ (566,675) | \$ 14,781    | \$ 581,456 | -102.61% |
| A4001108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 5,292     | \$ -         | \$ -         | \$ -       | #DIV/0!  |
| A4001112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ -         | \$ -         | \$ 10,487    | \$ 10,487  | #DIV/0!  |
| A4001116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ -         | \$ -         | \$ 34,744    | \$ 34,744  | #DIV/0!  |
| A4001120 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 343,205   | \$ 356,703   | \$ 373,739   | \$ 17,036  | 4.78%    |
| A4001260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 76,384    | \$ -         | \$ -         | \$ -       | #DIV/0!  |
| A4001270 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 100,396   | \$ 101,812   | \$ 104,866   | \$ 3,054   | 3.00%    |
| A4001310 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 79,538    | \$ 147,225   | \$ 150,737   | \$ 3,512   | 2.39%    |
| A7101102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 85,470    | \$ 97,219    | \$ 117,660   | \$ 20,441  | 21.03%   |
| A7101105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 244,511   | \$ 258,977   | \$ 273,795   | \$ 14,818  | 5.72%    |
| A7101108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 53,969    | \$ 56,885    | \$ 69,514    | \$ 12,629  | 22.20%   |
| A7101110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 129,162   | \$ 130,984   | \$ 134,914   | \$ 3,930   | 3.00%    |
| A7101111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 252,880   | \$ 261,737   | \$ 259,321   | \$ (2,416) | -0.92%   |
| A7101112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 199,147   | \$ 168,783   | \$ 228,090   | \$ 59,307  | 35.14%   |
| A7101113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 237,389   | \$ 246,280   | \$ 258,296   | \$ 12,016  | 4.88%    |
| A7101115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 212,630   | \$ 223,856   | \$ 258,941   | \$ 35,085  | 15.67%   |
| A7101116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 50,198    | \$ 50,906    | \$ 52,433    | \$ 1,527   | 3.00%    |
| A7101118 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 229,558   | \$ 232,796   | \$ 239,780   | \$ 6,984   | 3.00%    |
| A8101100 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 2,268,565 | \$ 2,345,919 | \$ 2,390,237 | \$ 44,318  | 1.89%    |
| A8101102 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 165,685   | \$ 170,477   | \$ 185,629   | \$ 15,152  | 8.89%    |
| A8101105 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 366,533   | \$ 376,857   | \$ 375,395   | \$ (1,462) | -0.39%   |
| A8101106 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 45,620    | \$ 47,538    | \$ 52,433    | \$ 4,895   | 10.30%   |
| A8101108 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 58,538    | \$ 61,913    | \$ 65,942    | \$ 4,029   | 6.51%    |
| A8101110 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 79,963    | \$ 83,684    | \$ 88,279    | \$ 4,595   | 5.49%    |
| A8101111 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 264,272   | \$ 276,144   | \$ 286,736   | \$ 10,592  | 3.84%    |
| A8101112 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 219,709   | \$ 230,120   | \$ 247,004   | \$ 16,884  | 7.34%    |
| A8101113 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 311,542   | \$ 315,924   | \$ 325,339   | \$ 9,415   | 2.98%    |
| A8101115 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 280,038   | \$ 286,513   | \$ 317,778   | \$ 31,265  | 10.91%   |
| A8101116 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 210,423   | \$ 188,196   | \$ 189,676   | \$ 1,480   | 0.79%    |
| A8101121 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 106,715   | \$ -         | \$ -         | \$ -       | #DIV/0!  |
| A8101260 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 39,810    | \$ 44,855    | \$ 47,324    | \$ 2,469   | 5.50%    |
| A8201100 | 511102 | TEACHER SALARIES - INSTRUCT | \$ 1,749,244 | \$ 1,807,405 | \$ 1,995,136 | \$ 187,731 | 10.39%   |

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|----------|--------|--------------------------------|--------------|--------------|------------|--------------|---------|
| A8201102 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 152,483   | \$ 159,926   | \$ 169,042 | \$ 9,116     | 5.70%   |
| A8201105 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 269,549   | \$ 284,261   | \$ 295,338 | \$ 11,077    | 3.90%   |
| A8201106 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 45,621    | \$ 47,538    | \$ 52,433  | \$ 4,895     | 10.30%  |
| A8201108 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 122,907   | \$ 145,252   | \$ 178,886 | \$ 33,634    | 23.16%  |
| A8201110 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 100,396   | \$ 101,812   | \$ 104,866 | \$ 3,054     | 3.00%   |
| A8201111 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 249,603   | \$ 306,209   | \$ 347,366 | \$ 41,157    | 13.44%  |
| A8201112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 187,535   | \$ 196,554   | \$ 212,069 | \$ 15,515    | 7.89%   |
| A8201113 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 242,498   | \$ 251,146   | \$ 292,165 | \$ 41,019    | 16.33%  |
| A8201115 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 269,944   | \$ 276,254   | \$ 286,646 | \$ 10,392    | 3.76%   |
| A8201116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 169,046   | \$ 124,332   | \$ 132,718 | \$ 8,386     | 6.74%   |
| A8201121 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 237,726   | \$ -         | \$ -       | \$ -         | #DIV/0! |
| A8201260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ 67,508    | \$ 143,783   | \$ 183,321 | \$ 39,538    | 27.50%  |
| A2202120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 200,212   | \$ 202,394   | \$ 210,455 | \$ 8,061     | 3.98%   |
| A2302120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 297,895   | \$ 298,370   | \$ 309,447 | \$ 11,077    | 3.71%   |
| A3102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 637,831   | \$ 657,150   | \$ 688,121 | \$ 30,971    | 4.71%   |
| A3202120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 563,995   | \$ 621,646   | \$ 658,823 | \$ 37,177    | 5.98%   |
| A4001120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 89,902    | \$ 91,241    | \$ 96,027  | \$ 4,786     | 5.25%   |
| A7102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 109,797   | \$ 109,153   | \$ 112,428 | \$ 3,275     | 3.00%   |
| A8102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 109,672   | \$ 109,153   | \$ 112,428 | \$ 3,275     | 3.00%   |
| A8202120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ 73,200    | \$ 77,703    | \$ 82,522  | \$ 4,819     | 6.20%   |
| A1302222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 36,815    | \$ 39,047    | \$ 41,693  | \$ 2,646     | 6.78%   |
| A1502222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 19,748    | \$ 20,640    | \$ 22,350  | \$ 1,710     | 8.28%   |
| A1952222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 67,289    | \$ 68,618    | \$ 76,069  | \$ 7,451     | 10.86%  |
| A2302222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 107,635   | \$ 109,153   | \$ 112,428 | \$ 3,275     | 3.00%   |
| A3102222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 107,635   | \$ 109,153   | \$ 112,428 | \$ 3,275     | 3.00%   |
| A3102226 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ -         | \$ 3,000     | \$ 3,000   | \$ -         | 0.00%   |
| A3202222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 99,699    | \$ 109,153   | \$ 112,428 | \$ 3,275     | 3.00%   |
| A3202226 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ -         | \$ 3,000     | \$ 3,000   | \$ -         | 0.00%   |
| A8102222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 29,866    | \$ 52,997    | \$ 44,884  | \$ (8,113)   | -15.31% |
| A8202222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ 17,594    | \$ 39,982    | \$ 30,986  | \$ (8,996)   | -22.50% |
| A4001100 | 511162 | SUBSTITUTE TEACHER SALARIES    | \$ 1,212,555 | \$ 1,100,000 | \$ 876,227 | \$ (223,773) | -20.34% |
| A1602400 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ -         | \$ -         | \$ 5,890   | \$ 5,890     | #DIV/0! |
| A3102195 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ 2,340     | \$ 9,000     | \$ 9,000   | \$ -         | 0.00%   |

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| A3202195 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ -      | \$ 4,500   | \$ 9,000   | \$ 4,500    | 100.00%  |
| A4001260 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ 67,124 | \$ 40,055  | \$ 20,527  | \$ (19,528) | -48.75%  |
| A2302122 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ 22,086 | \$ 27,402  | \$ 28,358  | \$ 956      | 3.49%    |
| A3001400 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ -      | \$ 3,850   | \$ 3,850   | \$ -        | 0.00%    |
| A7101118 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ 66,120 | \$ 67,958  | \$ 69,997  | \$ 2,039    | 3.00%    |
| A8202122 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ 25,162 | \$ 28,544  | \$ 28,684  | \$ 140      | 0.49%    |
| A1302400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 3,000   | \$ 3,000   | \$ -        | 0.00%    |
| A1502400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 3,377   | \$ 3,377   | \$ -        | 0.00%    |
| A1602400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 2,000   | \$ -       | \$ (2,000)  | -100.00% |
| A1952400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 12,500  | \$ 12,000  | \$ (500)    | -4.00%   |
| A2301118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 1,558   | \$ 1,500   | \$ (58)     | -3.72%   |
| A2302400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ -       | \$ 4,000   | \$ 4,000    | #DIV/0!  |
| A3102190 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 927    | \$ -       | \$ -       | \$ -        | #DIV/0!  |
| A3102195 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 841    | \$ 3,475   | \$ 3,475   | \$ -        | 0.00%    |
| A3202195 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 1,090  | \$ 7,975   | \$ 3,475   | \$ (4,500)  | -56.43%  |
| A4001102 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 3,564   | \$ 5,000   | \$ 1,436    | 40.29%   |
| A4001108 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ -       | \$ 2,600   | \$ 2,600    | #DIV/0!  |
| A4001112 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 4,200  | \$ 12,364  | \$ 11,776  | \$ (588)    | -4.76%   |
| A4001120 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 1,000   | \$ 1,500   | \$ 500      | 50.00%   |
| A4001122 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 3,115  | \$ -       | \$ -       | \$ -        | #DIV/0!  |
| A4001260 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ -       | \$ 3,738   | \$ 3,738    | #DIV/0!  |
| A4001310 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 22,746 | \$ 8,500   | \$ 41,621  | \$ 33,121   | 389.66%  |
| A4002210 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 76,971 | \$ 108,150 | \$ 107,631 | \$ (519)    | -0.48%   |
| A7102400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ 1,750   | \$ -       | \$ (1,750)  | -100.00% |
| A8101118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ -       | \$ 1,500   | \$ 1,500    | #DIV/0!  |
| A8102400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 130    | \$ 10,000  | \$ 10,000  | \$ -        | 0.00%    |
| A8201118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ -      | \$ -       | \$ 1,500   | \$ 1,500    | #DIV/0!  |
| A8202400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ 2,134  | \$ 10,800  | \$ 1,980   | \$ (8,820)  | -81.67%  |
| A4001100 | 511262 | BUILDING SUB TEACHERS          | \$ -      | \$ -       | \$ 523,773 | \$ 523,773  | #DIV/0!  |
| A1202222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ 17,968 | \$ 18,665  | \$ 17,646  | \$ (1,019)  | -5.46%   |
| A1202400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ 80,583 | \$ 88,638  | \$ 90,446  | \$ 1,808    | 2.04%    |
| A1302222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ 20,370 | \$ 22,551  | \$ 21,918  | \$ (633)    | -2.81%   |
| A1302400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ 86,059 | \$ 90,039  | \$ 91,171  | \$ 1,132    | 1.26%    |

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|          |        |                               |            |            |            |             |         |
|----------|--------|-------------------------------|------------|------------|------------|-------------|---------|
| A1502222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 503     | \$ -       | \$ -       | \$ -        | #DIV/0! |
| A1602222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 17,050  | \$ 18,745  | \$ 17,881  | \$ (864)    | -4.61%  |
| A1602400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 71,546  | \$ 74,086  | \$ 76,015  | \$ 1,929    | 2.60%   |
| A1902222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 16,721  | \$ 18,907  | \$ 18,352  | \$ (555)    | -2.94%  |
| A1902400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 56,420  | \$ 57,831  | \$ 60,360  | \$ 2,529    | 4.37%   |
| A1952222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 41,782  | \$ 49,975  | \$ 15,511  | \$ (34,464) | -68.96% |
| A1952400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 75,276  | \$ 74,236  | \$ 109,252 | \$ 35,016   | 47.17%  |
| A2202222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 13,937  | \$ 15,756  | \$ 15,293  | \$ (463)    | -2.94%  |
| A2202400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 114,766 | \$ 117,560 | \$ 121,573 | \$ 4,013    | 3.41%   |
| A2302222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 27,734  | \$ 31,508  | \$ 31,311  | \$ (197)    | -0.63%  |
| A2302400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 188,127 | \$ 198,634 | \$ 208,373 | \$ 9,739    | 4.90%   |
| A3001400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ -       | \$ 2,352   | \$ 2,352   | \$ -        | 0.00%   |
| A3102120 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 59,536  | \$ 60,831  | \$ 62,860  | \$ 2,029    | 3.34%   |
| A3102222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 26,921  | \$ 30,899  | \$ 30,587  | \$ (312)    | -1.01%  |
| A3102400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 317,927 | \$ 327,903 | \$ 337,122 | \$ 9,219    | 2.81%   |
| A3202120 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 56,920  | \$ 58,331  | \$ 60,360  | \$ 2,029    | 3.48%   |
| A3202222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 30,011  | \$ 31,108  | \$ 31,611  | \$ 503      | 1.62%   |
| A3202400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 310,116 | \$ 326,353 | \$ 336,297 | \$ 9,944    | 3.05%   |
| A4001120 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 27,673  | \$ 28,365  | \$ 23,485  | \$ (4,880)  | -17.20% |
| A4001260 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 15,053  | \$ 17,349  | \$ 17,614  | \$ 265      | 1.53%   |
| A4001310 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 55,746  | \$ 58,414  | \$ 70,805  | \$ 12,391   | 21.21%  |
| A4002210 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 148,781 | \$ 157,432 | \$ 162,774 | \$ 5,342    | 3.39%   |
| A7102222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 13,937  | \$ 15,756  | \$ 15,293  | \$ (463)    | -2.94%  |
| A7102400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 111,766 | \$ 114,560 | \$ 118,573 | \$ 4,013    | 3.50%   |
| A8102222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 27,260  | \$ 30,899  | \$ 31,311  | \$ 412      | 1.33%   |
| A8102400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 196,779 | \$ 203,189 | \$ 209,373 | \$ 6,184    | 3.04%   |
| A8202222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 29,343  | \$ 31,108  | \$ 31,611  | \$ 503      | 1.62%   |
| A8202400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 164,896 | \$ 187,590 | \$ 198,296 | \$ 10,706   | 5.71%   |
| A4001100 | 512032 | SUBSTITUTE SECRETARY SALARIES | \$ 24,489  | \$ 10,000  | \$ 20,000  | \$ 10,000   | 100.00% |
| A4002400 | 512032 | SUBSTITUTE SECRETARY SALARIES | \$ -       | \$ -       | \$ 15,000  | \$ 15,000   | #DIV/0! |
| A1202400 | 512072 | PARA SALARIES - INSTRUCTION   | \$ 55,834  | \$ 57,307  | \$ 63,680  | \$ 6,373    | 11.12%  |
| A1302400 | 512072 | PARA SALARIES - INSTRUCTION   | \$ 83,977  | \$ 86,761  | \$ 96,320  | \$ 9,559    | 11.02%  |
| A1602400 | 512072 | PARA SALARIES - INSTRUCTION   | \$ 57,803  | \$ 59,735  | \$ 64,480  | \$ 4,745    | 7.94%   |

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| A1901121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 27,906  | \$ 28,654  | \$ 26,896  | \$ (1,758) | -6.14%   |
| A1902400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 75,420  | \$ 85,961  | \$ 95,520  | \$ 9,559   | 11.12%   |
| A1951121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 30,358  | \$ 31,192  | \$ 34,589  | \$ 3,397   | 10.89%   |
| A1952400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 27,874  | \$ 28,653  | \$ 31,840  | \$ 3,187   | 11.12%   |
| A3001400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ -       | \$ 1,036   | \$ 3,040   | \$ 2,004   | 193.44%  |
| A3102122 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 29,360  | \$ 31,192  | \$ 34,589  | \$ 3,397   | 10.89%   |
| A3102400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 141,957 | \$ 114,884 | \$ 163,129 | \$ 48,245  | 41.99%   |
| A3202122 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 30,493  | \$ 31,191  | \$ 34,589  | \$ 3,398   | 10.89%   |
| A3202400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 131,182 | \$ 118,483 | \$ 163,520 | \$ 45,037  | 38.01%   |
| A8101121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 29,134  | \$ 29,714  | \$ 33,019  | \$ 3,305   | 11.12%   |
| A8102400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 60,033  | \$ 60,906  | \$ 67,609  | \$ 6,703   | 11.01%   |
| A8201121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 32,380  | \$ 33,378  | \$ 35,859  | \$ 2,481   | 7.43%    |
| A8202400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ 44,625  | \$ 31,992  | \$ 68,409  | \$ 36,417  | 113.83%  |
| A2201100 | 512082 | INTERVENTION SPECIALISTS       | \$ 54,072  | \$ 55,424  | \$ 57,087  | \$ 1,663   | 3.00%    |
| A2301100 | 512082 | INTERVENTION SPECIALISTS       | \$ 54,000  | \$ 55,350  | \$ 56,871  | \$ 1,521   | 2.75%    |
| A8101100 | 512082 | INTERVENTION SPECIALISTS       | \$ 42,218  | \$ 57,007  | \$ 54,664  | \$ (2,343) | -4.11%   |
| A8201100 | 512082 | INTERVENTION SPECIALISTS       | \$ 50,203  | \$ 53,329  | \$ 54,664  | \$ 1,335   | 2.50%    |
| A1302400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -       | \$ 2,553   | \$ -       | \$ (2,553) | -100.00% |
| A1602400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -       | \$ 1,000   | \$ 1,000   | \$ -       | 0.00%    |
| A1901114 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 2,554   | \$ 2,800   | \$ 2,800   | \$ -       | 0.00%    |
| A1902400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 1,253   | \$ 2,200   | \$ -       | \$ (2,200) | -100.00% |
| A3101106 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 744     | \$ 650     | \$ 650     | \$ -       | 0.00%    |
| A3102190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 9,097   | \$ 24,358  | \$ 16,941  | \$ (7,417) | -30.45%  |
| A3102195 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 299     | \$ 6,000   | \$ 3,000   | \$ (3,000) | -50.00%  |
| A3102400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 798     | \$ 798     | \$ 798     | \$ -       | 0.00%    |
| A3201113 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -       | \$ -       | \$ 2,000   | \$ 2,000   | #DIV/0!  |
| A3202190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 7,847   | \$ 24,358  | \$ 16,941  | \$ (7,417) | -30.45%  |
| A3202195 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 3,296   | \$ 6,000   | \$ 3,000   | \$ (3,000) | -50.00%  |
| A3202400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 2,100   | \$ 1,000   | \$ 2,000   | \$ 1,000   | 100.00%  |
| A4001100 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 10,029  | \$ 50,000  | \$ 50,000  | \$ -       | 0.00%    |
| A4001102 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -       | \$ 2,000   | \$ 2,000   | \$ -       | 0.00%    |
| A4001112 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 9,349   | \$ 7,200   | \$ 9,600   | \$ 2,400   | 33.33%   |
| A4001118 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -       | \$ 500     | \$ 3,000   | \$ 2,500   | 500.00%  |

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|----------|--------|--------------------------------|-----------|-----------|-----------|------------|----------|
| A4002190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 147    | \$ 450    | \$ 250    | \$ (200)   | -44.44%  |
| A4002210 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ -      | \$ 5,150  | \$ 32,650 | \$ 27,500  | 533.98%  |
| A7102400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ 675    | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1902400 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ -      | \$ 1,350  | \$ 1,350   | #DIV/0!  |
| A2301118 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ 1,000  | \$ 6,000  | \$ 5,000   | 500.00%  |
| A3101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ 9,500  | \$ 12,000 | \$ 2,500   | 26.32%   |
| A3201118 | 532302 | PROF SERVICES - OTHER - INST   | \$ 4,650  | \$ 6,825  | \$ 9,500  | \$ 2,675   | 39.19%   |
| A4001120 | 532302 | PROF SERVICES - OTHER - INST   | \$ 564    | \$ 7,500  | \$ 1,750  | \$ (5,750) | -76.67%  |
| A4001260 | 532302 | PROF SERVICES - OTHER - INST   | \$ 4,254  | \$ 4,500  | \$ 8,700  | \$ 4,200   | 93.33%   |
| A4001270 | 532302 | PROF SERVICES - OTHER - INST   | \$ 8,085  | \$ 12,000 | \$ 15,000 | \$ 3,000   | 25.00%   |
| A4001310 | 532302 | PROF SERVICES - OTHER - INST   | \$ 496    | \$ 1,000  | \$ -      | \$ (1,000) | -100.00% |
| A4002310 | 532302 | PROF SERVICES - OTHER - INST   | \$ 5,875  | \$ 6,200  | \$ 6,200  | \$ -       | 0.00%    |
| A7101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ 3,000  | \$ 7,000  | \$ 4,000   | 133.33%  |
| A8101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ -      | \$ 6,000  | \$ 6,000   | #DIV/0!  |
| A8201118 | 532302 | PROF SERVICES - OTHER - INST   | \$ -      | \$ -      | \$ 6,000  | \$ 6,000   | #DIV/0!  |
| A3101103 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ -      | \$ 150    | \$ 150     | #DIV/0!  |
| A3201113 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ 1,500  | \$ 1,500  | \$ -       | 0.00%    |
| A3202120 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A4001112 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ 5,930  | \$ -      | \$ (5,930) | -100.00% |
| A4001116 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ -      | \$ 2,000  | \$ 2,000   | #DIV/0!  |
| A4001118 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ 5,000  | \$ 9,000  | \$ 4,000   | 80.00%   |
| A4001120 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ 1,870  | \$ -      | \$ (1,870) | -100.00% |
| A4001270 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ 12,066 | \$ 18,000 | \$ 15,000 | \$ (3,000) | -16.67%  |
| A4001310 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ 1,710  | \$ -      | \$ 1,207  | \$ 1,207   | #DIV/0!  |
| A7102400 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ -      | \$ 2,000  | \$ 2,000  | \$ -       | 0.00%    |
| A3203200 | 533012 | OTHER PROF/TECH - INSTRUCTION  | \$ -      | \$ 500    | \$ 500    | \$ -       | 0.00%    |
| A4002210 | 533012 | OTHER PROF/TECH - INSTRUCTION  | \$ 1,825  | \$ 1,560  | \$ 1,475  | \$ (85)    | -5.45%   |
| A1202226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1302226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1502226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1602226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1902226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A1952226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |

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| A2201116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ -      | \$ 250    | \$ 250     | #DIV/0!  |
| A2202226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A2301116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 200    | \$ 250    | \$ 50      | 25.00%   |
| A2302226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A3101110 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 451    | \$ 500    | \$ 500    | \$ -       | 0.00%    |
| A3101113 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A3101116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ -      | \$ 250    | \$ 250     | #DIV/0!  |
| A3102226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A3201110 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 250    | \$ 250    | \$ -       | 0.00%    |
| A3201116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 300    | \$ 250    | \$ (50)    | -16.67%  |
| A3202226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A3202400 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 5,000  | \$ 3,000  | \$ (2,000) | -40.00%  |
| A4001102 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 580    | \$ 3,000  | \$ 10,000 | \$ 7,000   | 233.33%  |
| A4001112 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 15,154 | \$ 25,200 | \$ 30,200 | \$ 5,000   | 19.84%   |
| A4001118 | 543002 | REPAIRS & MAINT - INSTRUCT    | \$ -      | \$ 3,000  | \$ 10,500 | \$ 7,500   | 250.00%  |
| A4001310 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 5,488  | \$ 1,250  | \$ -      | \$ (1,250) | -100.00% |
| A4002226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 2,484  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A7101110 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 300    | \$ 1,000  | \$ 700     | 233.33%  |
| A7101116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 250    | \$ 250    | \$ -       | 0.00%    |
| A7102223 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 741    | \$ -      | \$ 260    | \$ 260     | #DIV/0!  |
| A7102226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 750    | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A8101116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 250    | \$ 250    | \$ -       | 0.00%    |
| A8102226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A8201116 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ -      | \$ 250    | \$ 250    | \$ -       | 0.00%    |
| A8202226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A2301118 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ 3,400  | \$ 5,000  | \$ 1,600   | 47.06%   |
| A3101118 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ 7,275  | \$ 17,000 | \$ 9,725   | 133.68%  |
| A3201118 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ 9,800  | \$ 17,000 | \$ 7,200   | 73.47%   |
| A3203200 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A4001120 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ 30,000 | \$ 30,947 | \$ 37,500 | \$ 6,553   | 21.17%   |
| A4001310 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ 61,168 | \$ 59,441 | \$ 71,140 | \$ 11,699  | 19.68%   |
| A7101118 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ 10,200 | \$ 16,200 | \$ 6,000   | 58.82%   |
| A8101118 | 544402 | RENTS & LEASES - INSTRUCTION  | \$ -      | \$ -      | \$ 4,500  | \$ 4,500   | #DIV/0!  |

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|----------|--------|------------------------------|-----------|-----------|-----------|------------|----------|
| A8201118 | 544402 | RENTS & LEASES - INSTRUCTION | \$ -      | \$ -      | \$ 4,500  | \$ 4,500   | #DIV/0!  |
| A3102400 | 553102 | POSTAGE - INSTRUCTION        | \$ 424    | \$ 660    | \$ 660    | \$ -       | 0.00%    |
| A3202400 | 553102 | POSTAGE - INSTRUCTION        | \$ 424    | \$ 702    | \$ 700    | \$ (2)     | -0.28%   |
| A1202225 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ 280    | \$ -      | \$ (280)   | -100.00% |
| A1202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,630  | \$ 3,430  | \$ 3,773  | \$ 343     | 10.00%   |
| A1302226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,630  | \$ 3,409  | \$ 3,750  | \$ 341     | 10.00%   |
| A1502226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ 3,013  | \$ 3,314  | \$ 301     | 9.99%    |
| A1602226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,918  | \$ 3,415  | \$ 3,757  | \$ 342     | 10.01%   |
| A1902226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,630  | \$ 3,391  | \$ 3,730  | \$ 339     | 10.00%   |
| A1952226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,630  | \$ 3,547  | \$ 3,902  | \$ 355     | 10.01%   |
| A2202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,640  | \$ 7,510  | \$ -      | \$ (7,510) | -100.00% |
| A2202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 5,374  | \$ 6,872  | \$ 7,318  | \$ 446     | 6.49%    |
| A2302210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,640  | \$ 5,509  | \$ -      | \$ (5,509) | -100.00% |
| A2302226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 5,326  | \$ 7,116  | \$ 7,586  | \$ 470     | 6.60%    |
| A2303200 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 6,683  | \$ 5,760  | \$ 5,306  | \$ (454)   | -7.87%   |
| A3101105 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 1,320  | \$ 1,464  | \$ 1,584  | \$ 120     | 8.20%    |
| A3101106 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 356    | \$ 400    | \$ 400    | \$ -       | 0.00%    |
| A3101115 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 270    | \$ 50     | \$ 50     | \$ -       | 0.00%    |
| A3102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 3,767  | \$ 1,706  | \$ 21,938 | \$ 20,232  | 1185.93% |
| A3102222 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 375    | \$ 1,000  | \$ 1,000  | \$ -       | 0.00%    |
| A3102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ 3,587  | \$ 3,704  | \$ 117     | 3.26%    |
| A3202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 3,767  | \$ -      | \$ 21,938 | \$ 21,938  | #DIV/0!  |
| A3202222 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 885    | \$ 2,750  | \$ 1,000  | \$ (1,750) | -63.64%  |
| A3202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ 3,587  | \$ 3,704  | \$ 117     | 3.26%    |
| A4001112 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 12,445 | \$ 19,325 | \$ 14,325 | \$ (5,000) | -25.87%  |
| A4001118 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A4001120 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 14,700 | \$ 5,354  | \$ 4,500  | \$ (854)   | -15.95%  |
| A4001310 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 3,329  | \$ 9,000  | \$ 1,650  | \$ (7,350) | -81.67%  |
| A4002210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 28,961 | \$ 60,997 | \$ 73,963 | \$ 12,966  | 21.26%   |
| A4002226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ -      | \$ 1,168  | \$ 1,285  | \$ 117     | 10.02%   |
| A7102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 820    | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A7102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 4,475  | \$ 5,555  | \$ 5,869  | \$ 314     | 5.65%    |
| A8102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT | \$ 820    | \$ -      | \$ -      | \$ -       | #DIV/0!  |

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|          |        |                                |           |           |           |            |          |
|----------|--------|--------------------------------|-----------|-----------|-----------|------------|----------|
| A8102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ 8,200  | \$ 8,749  | \$ 9,383  | \$ 634     | 7.25%    |
| A8201111 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ -      | \$ 570    | \$ -      | \$ (570)   | -100.00% |
| A8202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ 820    | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A8202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ 8,200  | \$ 8,724  | \$ 9,355  | \$ 631     | 7.23%    |
| A2301118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ 100    | \$ 500    | \$ 400     | 400.00%  |
| A2302400 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 378    | \$ 400    | \$ 400    | \$ -       | 0.00%    |
| A3101118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ 1,000  | \$ 1,000  | \$ -       | 0.00%    |
| A3102120 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ 450    | \$ 450    | \$ -       | 0.00%    |
| A3102400 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 2,682  | \$ 3,300  | \$ 3,300  | \$ -       | 0.00%    |
| A3201118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ 725    | \$ 1,000  | \$ 275     | 37.93%   |
| A3202400 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 4,634  | \$ 8,985  | \$ 7,000  | \$ (1,985) | -22.09%  |
| A4001102 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ 1,860  | \$ 7,650  | \$ 5,790   | 311.29%  |
| A4001118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A4001120 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 274    | \$ 300    | \$ 600    | \$ 300     | 100.00%  |
| A4001310 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 1,265  | \$ 1,500  | \$ -      | \$ (1,500) | -100.00% |
| A4002210 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ 41,919 | \$ 17,300 | \$ 25,750 | \$ 8,450   | 48.84%   |
| A7101118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ -      | \$ 1,500  | \$ 1,500   | #DIV/0!  |
| A8101118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A8201118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A3102195 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ -      | \$ 4,400  | \$ 4,000  | \$ (400)   | -9.09%   |
| A3202195 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ -      | \$ 4,400  | \$ 4,000  | \$ (400)   | -9.09%   |
| A3202400 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ 1,622  | \$ -      | \$ 10,600 | \$ 10,600  | #DIV/0!  |
| A4001310 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ 2,786  | \$ 2,500  | \$ 5,486  | \$ 2,986   | 119.44%  |
| A3202400 | 559002 | OTHER PURCHASED SERVICES - INT | \$ -      | \$ 2,000  | \$ 1,525  | \$ (475)   | -23.75%  |
| A4001310 | 559002 | OTHER PURCHASED SERVICES - INT | \$ -      | \$ -      | \$ 5,825  | \$ 5,825   | #DIV/0!  |
| A1201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 1,832  | \$ 2,568  | \$ 2,466  | \$ (102)   | -3.97%   |
| A1201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 3,778  | \$ 4,000  | \$ 5,500  | \$ 1,500   | 37.50%   |
| A1201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ -      | \$ 660    | \$ 900    | \$ 240     | 36.36%   |
| A1201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 1,920  | \$ 4,425  | \$ 5,400  | \$ 975     | 22.03%   |
| A1201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 674    | \$ 675    | \$ 782    | \$ 107     | 15.85%   |
| A1202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 17,338 | \$ 11,609 | \$ 28,058 | \$ 16,449  | 141.69%  |
| A1202400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 3,995  | \$ 4,045  | \$ 4,500  | \$ 455     | 11.25%   |
| A1301102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 2,016  | \$ 2,425  | \$ 2,334  | \$ (91)    | -3.75%   |

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|          |        |                              |           |           |           |             |          |
|----------|--------|------------------------------|-----------|-----------|-----------|-------------|----------|
| A1301111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 2,686  | \$ 1,000  | \$ (1,686)  | -62.78%  |
| A1301112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 750    | \$ 845    | \$ 95       | 12.67%   |
| A1301113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 565    | \$ 1,185  | \$ 1,550  | \$ 365      | 30.80%   |
| A1301114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 6,896  | \$ 6,103  | \$ 3,000  | \$ (3,103)  | -50.84%  |
| A1301116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 642    | \$ 642    | \$ 746    | \$ 104      | 16.20%   |
| A1302210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 16,118 | \$ 16,609 | \$ 27,138 | \$ 10,529   | 63.39%   |
| A1501102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 899    | \$ 1,370  | \$ 1,495  | \$ 125      | 9.12%    |
| A1501112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 500    | \$ 650    | \$ 150      | 30.00%   |
| A1501116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 538    | \$ 500    | \$ (38)     | -7.06%   |
| A1502210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 544    | \$ 22,324 | \$ 3,717  | \$ (18,607) | -83.35%  |
| A1601102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,714  | \$ 2,457  | \$ 2,178  | \$ (279)    | -11.36%  |
| A1601112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 870    | \$ 800    | \$ (70)     | -8.05%   |
| A1601113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 844    | \$ 2,220  | \$ 1,965  | \$ (255)    | -11.49%  |
| A1601114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,085  | \$ 3,336  | \$ 2,000  | \$ (1,336)  | -40.04%  |
| A1601116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 560    | \$ 668    | \$ 756    | \$ 88       | 13.17%   |
| A1601121 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 478    | \$ 500    | \$ 500    | \$ -        | 0.00%    |
| A1602210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 15,919 | \$ 16,909 | \$ 26,573 | \$ 9,664    | 57.15%   |
| A1602400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 6,223  | \$ 6,144  | \$ 5,500  | \$ (644)    | -10.49%  |
| A1901102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,825  | \$ 2,282  | \$ 2,220  | \$ (62)     | -2.72%   |
| A1901111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,347  | \$ 1,850  | \$ 2,755  | \$ 905      | 48.92%   |
| A1901112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 750    | \$ 810    | \$ 60       | 8.00%    |
| A1901113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,558  | \$ 2,100  | \$ 1,995  | \$ (105)    | -5.00%   |
| A1901114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 747    | \$ 1,800  | \$ 2,500  | \$ 700      | 38.89%   |
| A1901116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,047  | \$ 564    | \$ 704    | \$ 140      | 24.82%   |
| A1902210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 14,941 | \$ 16,609 | \$ 26,542 | \$ 9,933    | 59.80%   |
| A1902400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,233  | \$ 5,260  | \$ 5,300  | \$ 40       | 0.76%    |
| A1951102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,829  | \$ 3,289  | \$ 3,126  | \$ (163)    | -4.96%   |
| A1951111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ -      | \$ 1,000  | \$ 1,000    | #DIV/0!  |
| A1951112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 750    | \$ 1,150  | \$ 400      | 53.33%   |
| A1951113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,073  | \$ -      | \$ 2,760  | \$ 2,760    | #DIV/0!  |
| A1951114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,500  | \$ 1,960  | \$ 2,740  | \$ 780      | 39.80%   |
| A1951115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 500    | \$ 2,000  | \$ -      | \$ (2,000)  | -100.00% |
| A1951116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 548    | \$ 836    | \$ 1,028  | \$ 192      | 22.97%   |

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|          |        |                              |           |           |           |            |          |
|----------|--------|------------------------------|-----------|-----------|-----------|------------|----------|
| A1952210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 18,305 | \$ 20,592 | \$ 32,281 | \$ 11,689  | 56.76%   |
| A1952400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,960  | \$ 3,975  | \$ 5,000  | \$ 1,025   | 25.79%   |
| A2201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,231  | \$ 2,832  | \$ 2,704  | \$ (128)   | -4.52%   |
| A2201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 719    | \$ 450    | \$ 1,059  | \$ 609     | 135.33%  |
| A2201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,784  | \$ 5,100  | \$ 5,100  | \$ -       | 0.00%    |
| A2201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,598  | \$ 2,147  | \$ 1,759  | \$ (388)   | -18.07%  |
| A2201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 1,000  | \$ 1,975  | \$ 975     | 97.50%   |
| A2201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,682  | \$ 2,200  | \$ 2,200  | \$ -       | 0.00%    |
| A2201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 600    | \$ 770    | \$ 170     | 28.33%   |
| A2201115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 560    | \$ 715    | \$ 718    | \$ 3       | 0.42%    |
| A2201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 701    | \$ 1,008  | \$ 1,059  | \$ 51      | 5.06%    |
| A2202120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 750    | \$ 750    | \$ -       | 0.00%    |
| A2202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 10,229 | \$ 12,148 | \$ 14,354 | \$ 2,206   | 18.16%   |
| A2202400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,226  | \$ 3,735  | \$ 4,348  | \$ 613     | 16.41%   |
| A2301102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 4,347  | \$ 4,792  | \$ 4,664  | \$ (128)   | -2.67%   |
| A2301108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,356  | \$ 400    | \$ 1,785  | \$ 1,385   | 346.25%  |
| A2301110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,551  | \$ 3,930  | \$ 3,805  | \$ (125)   | -3.18%   |
| A2301111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,230  | \$ 1,852  | \$ 2,494  | \$ 642     | 34.66%   |
| A2301112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 1,000  | \$ 3,375  | \$ 2,375   | 237.50%  |
| A2301113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 689    | \$ 826    | \$ 1,618  | \$ 792     | 95.96%   |
| A2301114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 856    | \$ 1,334  | \$ 1,375  | \$ 41      | 3.05%    |
| A2301116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,500  | \$ 1,443  | \$ 1,785  | \$ 342     | 23.70%   |
| A2301118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,915  | \$ -      | \$ -      | \$ -       | #DIV/0!  |
| A2302210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 18,120 | \$ 19,672 | \$ 22,647 | \$ 2,975   | 15.12%   |
| A2302400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,091  | \$ 2,719  | \$ 3,000  | \$ 281     | 10.34%   |
| A3101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 13,478 | \$ 14,226 | \$ 10,210 | \$ (4,016) | -28.23%  |
| A3101103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,256  | \$ 3,650  | \$ 2,200  | \$ (1,450) | -39.73%  |
| A3101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 300    | \$ -      | \$ (300)   | -100.00% |
| A3101106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 306    | \$ 500    | \$ 500    | \$ -       | 0.00%    |
| A3101107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 637    | \$ 650    | \$ 650    | \$ -       | 0.00%    |
| A3101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,530  | \$ 150    | \$ 1,875  | \$ 1,725   | 1150.00% |
| A3101109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 6,294  | \$ 5,960  | \$ 5,960  | \$ -       | 0.00%    |
| A3101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,543  | \$ 3,500  | \$ 3,500  | \$ -       | 0.00%    |

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|----------|--------|------------------------------|-----------|-------------|-----------|------------|----------|
| A3101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,500  | \$ 3,950    | \$ 3,500  | \$ (450)   | -11.39%  |
| A3101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 2,000    | \$ 2,705  | \$ 705     | 35.25%   |
| A3101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 12,264 | \$ 13,640   | \$ 10,140 | \$ (3,500) | -25.66%  |
| A3101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,253  | \$ 2,000    | \$ 2,000  | \$ -       | 0.00%    |
| A3101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,159  | \$ 3,630    | \$ 3,723  | \$ 93      | 2.56%    |
| A3101118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,776  | \$ -        | \$ -      | \$ -       | #DIV/0!  |
| A3102120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 249    | \$ 250      | \$ 250    | \$ -       | 0.00%    |
| A3102195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,472  | \$ 890      | \$ 690    | \$ (200)   | -22.47%  |
| A3102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,622  | \$ 36,499   | \$ 34,557 | \$ (1,942) | -5.32%   |
| A3102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,436  | \$ 1,500    | \$ 1,200  | \$ (300)   | -20.00%  |
| A3201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 11,765 | \$ 12,788   | \$ 10,690 | \$ (2,098) | -16.41%  |
| A3201103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,280  | \$ 5,382    | \$ 5,900  | \$ 518     | 9.62%    |
| A3201106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 265    | \$ 600      | \$ 660    | \$ 60      | 10.00%   |
| A3201107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 50       | \$ 50     | \$ -       | 0.00%    |
| A3201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,424  | \$ 150      | \$ 1,212  | \$ 1,062   | 708.00%  |
| A3201109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 508    | \$ 515      | \$ 250    | \$ (265)   | -51.46%  |
| A3201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 4,362  | \$ 5,400    | \$ 6,000  | \$ 600     | 11.11%   |
| A3201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,911  | \$ 2,000    | \$ 1,500  | \$ (500)   | -25.00%  |
| A3201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 2,000    | \$ 2,400  | \$ 400     | 20.00%   |
| A3201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 6,863  | \$ 8,000    | \$ 6,500  | \$ (1,500) | -18.75%  |
| A3201115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,344  | \$ 2,500    | \$ 2,500  | \$ -       | 0.00%    |
| A3201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,798  | \$ 2,978    | \$ 3,348  | \$ 370     | 12.42%   |
| A3201118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 3,805  | \$ -        | \$ -      | \$ -       | #DIV/0!  |
| A3202195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 124    | \$ 690      | \$ 690    | \$ -       | 0.00%    |
| A3202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 32,198   | \$ 32,674 | \$ 476     | 1.48%    |
| A3203200 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ -        | \$ 2,300  | \$ 2,300   | #DIV/0!  |
| A4001100 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ (26,506) | \$ -      | \$ 26,506  | -100.00% |
| A4001102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 16,016 | \$ 22,640   | \$ 25,495 | \$ 2,855   | 12.61%   |
| A4001108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 92       | \$ 138    | \$ 46      | 50.00%   |
| A4001112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 27,310 | \$ 13,070   | \$ 13,900 | \$ 830     | 6.35%    |
| A4001116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 993    | \$ 638      | \$ 138    | \$ (500)   | -78.37%  |
| A4001120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 2,418  | \$ 2,500    | \$ 2,500  | \$ -       | 0.00%    |
| A4001260 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 1,500    | \$ 6,342  | \$ 4,842   | 322.80%  |

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|          |        |                              |           |           |           |           |         |
|----------|--------|------------------------------|-----------|-----------|-----------|-----------|---------|
| A4001270 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 5,843  | \$ 8,000  | \$ 8,000  | \$ -      | 0.00%   |
| A4001310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 5,944  | \$ 2,000  | \$ 9,151  | \$ 7,151  | 357.55% |
| A4002210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,505  | \$ 7,604  | \$ 10,050 | \$ 2,446  | 32.17%  |
| A4002226 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 26     | \$ 1,500  | \$ 1,500  | \$ -      | 0.00%   |
| A4002310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 1,100  | \$ 2,100  | \$ 1,000  | 90.91%  |
| A7101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,877  | \$ 5,200  | \$ 4,650  | \$ (550)  | -10.58% |
| A7101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 402    | \$ 500    | \$ 700    | \$ 200    | 40.00%  |
| A7101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 651    | \$ 350    | \$ 1,203  | \$ 853    | 243.71% |
| A7101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 6,247  | \$ 5,000  | \$ 6,000  | \$ 1,000  | 20.00%  |
| A7101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 346    | \$ 400    | \$ 400    | \$ -      | 0.00%   |
| A7101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 2,000  | \$ 2,000  | \$ -      | 0.00%   |
| A7101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 573    | \$ 600    | \$ 800    | \$ 200    | 33.33%  |
| A7101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 396    | \$ 400    | \$ 400    | \$ -      | 0.00%   |
| A7101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 562    | \$ 648    | \$ 813    | \$ 165    | 25.46%  |
| A7101118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 13,244 | \$ 2,000  | \$ 7,000  | \$ 5,000  | 250.00% |
| A7102120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 323    | \$ 400    | \$ 600    | \$ 200    | 50.00%  |
| A7102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 870    | \$ 9,280  | \$ 12,519 | \$ 3,239  | 34.90%  |
| A7102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 664    | \$ 1,500  | \$ 1,500  | \$ -      | 0.00%   |
| A8101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 5,319  | \$ 6,405  | \$ 6,154  | \$ (251)  | -3.92%  |
| A8101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 665    | \$ 350    | \$ 837    | \$ 487    | 139.14% |
| A8101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,496  | \$ 2,000  | \$ 2,000  | \$ -      | 0.00%   |
| A8101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,240  | \$ 5,000  | \$ 5,000  | \$ -      | 0.00%   |
| A8101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 2,000  | \$ 3,100  | \$ 1,100  | 55.00%  |
| A8101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 3,541  | \$ 3,365  | \$ (176)  | -4.97%  |
| A8101114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 5,430  | \$ 5,650  | \$ 5,000  | \$ (650)  | -11.50% |
| A8101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ 500    | \$ 1,000  | \$ 500    | 100.00% |
| A8101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,525  | \$ 2,113  | \$ 2,113  | \$ -      | 0.00%   |
| A8102195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ -      | \$ -      | \$ 1,000  | \$ 1,000  | #DIV/0! |
| A8102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 34,721 | \$ 38,611 | \$ 58,824 | \$ 20,213 | 52.35%  |
| A8102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 16,039 | \$ 15,182 | \$ 17,495 | \$ 2,313  | 15.23%  |
| A8201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 4,435  | \$ 5,890  | \$ 5,538  | \$ (352)  | -5.98%  |
| A8201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 677    | \$ 350    | \$ 756    | \$ 406    | 116.00% |
| A8201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | \$ 1,421  | \$ 2,344  | \$ 2,253  | \$ (91)   | -3.88%  |

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|          |        |                                |           |           |           |            |          |
|----------|--------|--------------------------------|-----------|-----------|-----------|------------|----------|
| A8201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ -      | \$ 1,100  | \$ 1,026  | \$ (74)    | -6.73%   |
| A8201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ -      | \$ 2,000  | \$ 2,750  | \$ 750     | 37.50%   |
| A8201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 591    | \$ 3,013  | \$ 3,175  | \$ 162     | 5.38%    |
| A8201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 5,545  | \$ 6,788  | \$ 10,739 | \$ 3,951   | 58.21%   |
| A8201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 1,628  | \$ 2,698  | \$ 1,942  | \$ (756)   | -28.02%  |
| A8202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ 32,422 | \$ 37,913 | \$ 52,565 | \$ 14,652  | 38.65%   |
| A8202400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ -      | \$ 5,500  | \$ 5,500  | \$ -       | 0.00%    |
| A2302120 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 479    | \$ 498    | \$ 586    | \$ 88      | 17.78%   |
| A2302400 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 1,050  | \$ 2,802  | \$ 2,682  | \$ (120)   | -4.28%   |
| A3102400 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 688    | \$ 3,110  | \$ 3,500  | \$ 390     | 12.54%   |
| A4001310 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 260    | \$ 1,500  | \$ 1,031  | \$ (469)   | -31.27%  |
| A4002210 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 825    | \$ 1,850  | \$ 1,210  | \$ (640)   | -34.59%  |
| A7102400 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ 1,772  | \$ 1,500  | \$ 2,700  | \$ 1,200   | 80.00%   |
| A3102223 | 561502 | COMP MEDIA SUPPLIES - INSTRUCT | \$ -      | \$ 200    | \$ 200    | \$ -       | 0.00%    |
| A3101103 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ -      | \$ 700    | \$ 700     | #DIV/0!  |
| A3101105 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ 4,537  | \$ 6,010  | \$ 6,410  | \$ 400     | 6.66%    |
| A3101106 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 740    | \$ 1,000  | \$ 260     | 35.14%   |
| A3101113 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ -      | \$ 1,500  | \$ 1,500   | #DIV/0!  |
| A3101115 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 2,550  | \$ 3,000  | \$ 450     | 17.65%   |
| A3102210 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ 53,417 | \$ 39,460 | \$ 42,968 | \$ 3,508   | 8.89%    |
| A3201103 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 465    | \$ 465    | \$ -       | 0.00%    |
| A3201105 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 2,000  | \$ 1,000  | \$ (1,000) | -50.00%  |
| A3201106 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 1,000  | \$ 1,100  | \$ 100     | 10.00%   |
| A3201109 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 250    | \$ -      | \$ (250)   | -100.00% |
| A3201113 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 600    | \$ 600    | \$ -       | 0.00%    |
| A3201115 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 2,200  | \$ 2,200  | \$ -       | 0.00%    |
| A3202210 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ 53,628 | \$ 39,460 | \$ 38,208 | \$ (1,252) | -3.17%   |
| A4001310 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ -      | \$ 1,500  | \$ -      | \$ (1,500) | -100.00% |
| A4001111 | 564112 | REPLACEMENT TEXTBOOKS          | \$ -      | \$ 3,256  | \$ 1,000  | \$ (2,256) | -69.29%  |
| A4001114 | 564112 | REPLACEMENT TEXTBOOKS          | \$ 3,610  | \$ 6,233  | \$ 5,200  | \$ (1,033) | -16.57%  |
| A4001115 | 564112 | REPLACEMENT TEXTBOOKS          | \$ 2,609  | \$ -      | \$ 3,300  | \$ 3,300   | #DIV/0!  |
| A1202226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ -      | \$ 4,111  | \$ 4,230  | \$ 119     | 2.89%    |
| A1302226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 4,100  | \$ 3,879  | \$ 3,990  | \$ 111     | 2.86%    |

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|          |        |                                |           |           |           |            |          |
|----------|--------|--------------------------------|-----------|-----------|-----------|------------|----------|
| A1502226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ -      | \$ 2,480  | \$ 2,480  | \$ -       | 0.00%    |
| A1602226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 4,059  | \$ 3,900  | \$ 3,715  | \$ (185)   | -4.74%   |
| A1902226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 3,765  | \$ 3,762  | \$ 3,805  | \$ 43      | 1.14%    |
| A1952222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ -      | \$ 500    | \$ 500     | #DIV/0!  |
| A1952226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 5,391  | \$ 5,220  | \$ 5,395  | \$ 175     | 3.35%    |
| A2202222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 4,600  | \$ -      | \$ (4,600) | -100.00% |
| A2202226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 5,719  | \$ 5,734  | \$ 5,585  | \$ (149)   | -2.60%   |
| A2302222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 6,675  | \$ -      | \$ (6,675) | -100.00% |
| A2302226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 9,332  | \$ 9,642  | \$ 9,640  | \$ (2)     | -0.02%   |
| A3101106 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 80     | \$ 80     | \$ -       | 0.00%    |
| A3101115 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ 275    | \$ 400    | \$ 400    | \$ -       | 0.00%    |
| A3102222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ 4,195  | \$ 4,800  | \$ 4,800  | \$ -       | 0.00%    |
| A3102400 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 250    | \$ 250    | \$ -       | 0.00%    |
| A3202222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ 4,934  | \$ 4,000  | \$ 3,500  | \$ (500)   | -12.50%  |
| A4001120 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 846    | \$ 846    | \$ 850    | \$ 4       | 0.46%    |
| A7101115 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 233    | \$ 275    | \$ 250    | \$ (25)    | -9.09%   |
| A7102226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 4,545  | \$ 4,486  | \$ 4,350  | \$ (136)   | -3.03%   |
| A8101115 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 100    | \$ 100    | \$ -       | 0.00%    |
| A8102226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 7,225  | \$ 11,430 | \$ 11,340 | \$ (90)    | -0.79%   |
| A8201114 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ -      | \$ 4,000  | \$ 1,500  | \$ (2,500) | -62.50%  |
| A8202226 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ 10,335 | \$ 10,056 | \$ 10,170 | \$ 114     | 1.13%    |
| A1201115 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ 2,300  | \$ 2,000  | \$ (300)   | -13.04%  |
| A2301118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 100    | \$ 100     | #DIV/0!  |
| A3101118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 200    | \$ 200     | #DIV/0!  |
| A3201106 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ 100    | \$ 100    | \$ -       | 0.00%    |
| A3201118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 200    | \$ 200     | #DIV/0!  |
| A4001112 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ 1,475  | \$ 1,700  | \$ 2,000  | \$ 300     | 17.65%   |
| A4001118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 300    | \$ 300     | #DIV/0!  |
| A4001120 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ 2,459  | \$ 5,000  | \$ 7,500  | \$ 2,500   | 50.00%   |
| A4002310 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ 367    | \$ 2,150  | \$ 1,500  | \$ (650)   | -30.23%  |
| A7101118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 300    | \$ 300     | #DIV/0!  |
| A8101118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 100    | \$ 100     | #DIV/0!  |
| A8201118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ -      | \$ -      | \$ 100    | \$ 100     | #DIV/0!  |

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|          |        |                               |          |          |          |            |          |
|----------|--------|-------------------------------|----------|----------|----------|------------|----------|
| A1201114 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 654   | \$ 1,000 | \$ 2,000 | \$ 1,000   | 100.00%  |
| A1202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 1,419 | \$ 1,500 | \$ 2,000 | \$ 500     | 33.33%   |
| A1202225 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,000 | \$ 1,000 | \$ -       | 0.00%    |
| A1202226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 340   | \$ 125     | 58.14%   |
| A1302226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 320   | \$ 105     | 48.84%   |
| A1302400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 800   | \$ 1,250 | \$ 3,000 | \$ 1,750   | 140.00%  |
| A1502225 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 2,000 | \$ 2,000 | \$ -       | 0.00%    |
| A1502226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 250   | \$ 35      | 16.28%   |
| A1502400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,503 | \$ 1,503 | \$ -       | 0.00%    |
| A1602222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 225   | \$ -     | \$ (225)   | -100.00% |
| A1602226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 300   | \$ 85      | 39.53%   |
| A1602400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 1,514 | \$ 3,700 | \$ 3,110 | \$ (590)   | -15.95%  |
| A1902222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 300   | \$ 300   | \$ -       | 0.00%    |
| A1902226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 305   | \$ 90      | 41.86%   |
| A1902400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 2,589 | \$ 4,190 | \$ 4,500 | \$ 310     | 7.40%    |
| A1952222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 48    | \$ 500   | \$ 452     | 942.97%  |
| A1952226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 215   | \$ 435   | \$ 220     | 102.33%  |
| A1952400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 8,118 | \$ 8,527 | \$ 4,500 | \$ (4,027) | -47.23%  |
| A2201108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ -     | \$ 200   | \$ 200     | #DIV/0!  |
| A2202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 750   | \$ -     | \$ (750)   | -100.00% |
| A2202223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 2,195 | \$ 2,500 | \$ 2,500 | \$ -       | 0.00%    |
| A2202226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 750   | \$ 280   | \$ (470)   | -62.67%  |
| A2301108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ -     | \$ 200   | \$ 200     | #DIV/0!  |
| A2301110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 605   | \$ -     | \$ (605)   | -100.00% |
| A2302222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 359   | \$ 225   | \$ 225   | \$ -       | 0.00%    |
| A2302223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 178   | \$ 1,364 | \$ 1,218 | \$ (146)   | -10.70%  |
| A2302226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 750   | \$ 485   | \$ (265)   | -35.33%  |
| A2302400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 5,480 | \$ 5,019 | \$ 5,230 | \$ 211     | 4.21%    |
| A3101103 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ -     | \$ 600   | \$ 600     | #DIV/0!  |
| A3101105 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 1,202 | \$ 1,220 | \$ 1,000 | \$ (220)   | -18.03%  |
| A3101106 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 688   | \$ 960   | \$ 700   | \$ (260)   | -27.08%  |
| A3101110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 800   | \$ 800   | \$ 800   | \$ -       | 0.00%    |
| A3101111 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 560   | \$ 458   | \$ 750   | \$ 293     | 63.93%   |

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|----------|--------|-------------------------------|----------|----------|----------|------------|----------|
| A3101113 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 246   | \$ -     | \$ 1,000 | \$ 1,000   | #DIV/0!  |
| A3101115 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,000 | \$ 1,000 | \$ -       | 0.00%    |
| A3101116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 100   | \$ 250   | \$ 150     | 150.00%  |
| A3102120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 892   | \$ 1,100 | \$ 1,100 | \$ -       | 0.00%    |
| A3102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 556   | \$ 800   | \$ 800   | \$ -       | 0.00%    |
| A3102223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,000 | \$ 1,000 | \$ -       | 0.00%    |
| A3102225 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 500   | \$ 500   | \$ 500   | \$ -       | 0.00%    |
| A3102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 4,112 | \$ 4,541 | \$ 4,041 | \$ (500)   | -11.01%  |
| A3201103 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 150   | \$ 150   | \$ -       | 0.00%    |
| A3201105 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 500   | \$ 600   | \$ 750   | \$ 150     | 25.00%   |
| A3201106 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 420   | \$ 360   | \$ (60)    | -14.29%  |
| A3201109 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 536   | \$ 400   | \$ (136)   | -25.37%  |
| A3201110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 100   | \$ 110   | \$ 10      | 10.00%   |
| A3201111 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 600   | \$ 600   | \$ -       | 0.00%    |
| A3201113 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 750   | \$ 700   | \$ (50)    | -6.67%   |
| A3201115 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 347   | \$ 600   | \$ 600   | \$ -       | 0.00%    |
| A3201116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 100   | \$ 250   | \$ 150     | 150.00%  |
| A3202120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 324   | \$ 500   | \$ 500   | \$ -       | 0.00%    |
| A3202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 798   | \$ 500   | \$ 500   | \$ -       | 0.00%    |
| A3202400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 4,100 | \$ 4,000 | \$ (100)   | -2.44%   |
| A4001102 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,000 | \$ 500   | \$ (500)   | -50.00%  |
| A4001112 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 364   | \$ 1,500 | \$ 1,000 | \$ (500)   | -33.33%  |
| A4001116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 250   | \$ 250   | \$ -       | 0.00%    |
| A4001118 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ -     | \$ 300   | \$ 300     | #DIV/0!  |
| A4001120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 634   | \$ 750   | \$ 800   | \$ 50      | 6.67%    |
| A4001310 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 1,500 | \$ -     | \$ (1,500) | -100.00% |
| A4002210 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 286   | \$ 500   | \$ 1,400 | \$ 900     | 180.00%  |
| A4002226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 1,649 | \$ 1,500 | \$ 1,500 | \$ -       | 0.00%    |
| A7101108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ -     | \$ 200   | \$ 200     | #DIV/0!  |
| A7101116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 100   | \$ 250   | \$ 150     | 150.00%  |
| A7102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 500   | \$ -     | \$ (500)   | -100.00% |
| A7102223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ 1,732 | \$ 1,750 | \$ 800   | \$ (950)   | -54.29%  |
| A7102226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ -     | \$ 750   | \$ 220   | \$ (530)   | -70.67%  |

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|----------|--------|--------------------------------|-----------|-----------|-----------|-------------|----------|
| A7102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ 2,161  | \$ 2,000  | \$ (161)    | -7.43%   |
| A8101108 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ -      | \$ 200    | \$ 200      | #DIV/0!  |
| A8102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ 1,000  | \$ -      | \$ (1,000)  | -100.00% |
| A8102226 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ 430    | \$ 770    | \$ 340      | 79.07%   |
| A8102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ 596    | \$ 1,000  | \$ 1,000  | \$ -        | 0.00%    |
| A8201108 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ -      | \$ 200    | \$ 200      | #DIV/0!  |
| A8202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ 1,500  | \$ 500    | \$ (1,000)  | -66.67%  |
| A8202223 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ 2,054  | \$ 2,427  | \$ 1,800  | \$ (627)    | -25.83%  |
| A8202226 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ -      | \$ 430    | \$ 695    | \$ 265      | 61.63%   |
| A8202400 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ 596    | \$ 5,000  | \$ 5,933  | \$ 933      | 18.66%   |
| A1302400 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 1,650  | \$ -      | \$ (1,650)  | -100.00% |
| A2301118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 1,500  | \$ 2,500  | \$ 1,000    | 66.67%   |
| A3101118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 18,950 | \$ 8,000  | \$ (10,950) | -57.78%  |
| A3102400 | 573002 | EQUIPMENT - INSTRUCTION        | \$ 916    | \$ -      | \$ -      | \$ -        | #DIV/0!  |
| A3201118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 18,825 | \$ 8,000  | \$ (10,825) | -57.50%  |
| A4001102 | 573002 | EQUIPMENT - INSTRUCTION        | \$ 658    | \$ 3,000  | \$ 10,000 | \$ 7,000    | 233.33%  |
| A4001112 | 573002 | EQUIPMENT - INSTRUCTION        | \$ 13,215 | \$ 80,000 | \$ 40,000 | \$ (40,000) | -50.00%  |
| A4001118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 3,000  | \$ 5,000  | \$ 2,000    | 66.67%   |
| A4001120 | 573002 | EQUIPMENT - INSTRUCTION        | \$ 1,435  | \$ -      | \$ -      | \$ -        | #DIV/0!  |
| A4002226 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 1,850  | \$ 1,850  | \$ -        | 0.00%    |
| A4002329 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ -      | \$ 1,500  | \$ 1,500    | #DIV/0!  |
| A7101118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ 5,700  | \$ 12,000 | \$ 6,300    | 110.53%  |
| A8101118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ -      | \$ 2,500  | \$ 2,500    | #DIV/0!  |
| A8102210 | 573002 | EQUIPMENT - INSTRUCTION        | \$ 668    | \$ -      | \$ -      | \$ -        | #DIV/0!  |
| A8201118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ -      | \$ -      | \$ 2,500  | \$ 2,500    | #DIV/0!  |
| A1952400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ -      | \$ 190    | \$ 350    | \$ 160      | 84.21%   |
| A2201112 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ -      | \$ -      | \$ 3,600  | \$ 3,600    | #DIV/0!  |
| A2302400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 675    | \$ 675    | \$ 750    | \$ 75       | 11.11%   |
| A3101103 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 547    | \$ 550    | \$ 550    | \$ -        | 0.00%    |
| A3101106 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 556    | \$ 550    | \$ 550    | \$ -        | 0.00%    |
| A3102210 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 3,200  | \$ 3,200  | \$ 3,600  | \$ 400      | 12.50%   |
| A3102400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 1,017  | \$ 1,127  | \$ 1,017  | \$ (110)    | -9.76%   |
| A3202210 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 3,200  | \$ 3,200  | \$ 3,600  | \$ 400      | 12.50%   |

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|----------|--------|--------------------------------|---------------|---------------|---------------|--------------|----------|
| A3202400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 89         | \$ 270        | \$ 270        | \$ -         | 0.00%    |
| A4001102 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ -          | \$ 2,520      | \$ 2,520      | \$ -         | 0.00%    |
| A4001112 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 4,582      | \$ 3,600      | \$ 2,000      | \$ (1,600)   | -44.44%  |
| A4001118 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ -          | \$ 450        | \$ 1,950      | \$ 1,500     | 333.33%  |
| A4002210 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 1,073      | \$ 2,110      | \$ 2,329      | \$ 219       | 10.38%   |
| A8102400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 989        | \$ 1,150      | \$ 1,200      | \$ 50        | 4.35%    |
| A8202400 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ 675        | \$ 865        | \$ 1,229      | \$ 364       | 42.08%   |
| A2202400 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 1,034      | \$ 1,280      | \$ 1,280      | \$ -         | 0.00%    |
| A3101111 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 355        | \$ 355        | \$ -         | 0.00%    |
| A3101115 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 150        | \$ 150        | \$ -         | 0.00%    |
| A3102195 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 4,200      | \$ 4,350      | \$ 4,650      | \$ 300       | 6.90%    |
| A3102400 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 10,355     | \$ 10,500     | \$ 10,220     | \$ (280)     | -2.67%   |
| A3201106 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 564        | \$ 560        | \$ 560        | \$ -         | 0.00%    |
| A3201111 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 427        | \$ 500        | \$ 73        | 17.10%   |
| A3202120 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 420        | \$ 250        | \$ (170)     | -40.48%  |
| A3202195 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 4,200      | \$ 4,350      | \$ 4,650      | \$ 300       | 6.90%    |
| A3202400 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 9,875      | \$ 10,015     | \$ 10,000     | \$ (15)      | -0.15%   |
| A4001102 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 1,460      | \$ -          | \$ 1,000      | \$ 1,000     | #DIV/0!  |
| A4001112 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 1,295      | \$ 3,600      | \$ 1,600      | \$ (2,000)   | -55.56%  |
| A4001118 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 500        | \$ -          | \$ (500)     | -100.00% |
| A4001310 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ -          | \$ 1,500      | \$ 730        | \$ (770)     | -51.33%  |
| A4002190 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 400        | \$ 400        | \$ 500        | \$ 100       | 25.00%   |
| A4002226 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 774        | \$ 900        | \$ 990        | \$ 90        | 10.00%   |
| A7102400 | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$ 359        | \$ 3,262      | \$ 1,100      | \$ (2,162)   | -66.28%  |
|          |        | 02 INSTRUCTION                 | \$ 51,623,253 | \$ 51,976,510 | \$ 55,811,129 | \$ 3,834,619 | 7.38%    |
| A4002700 | 512043 | TRANSPORTATION SALARIES        | \$ 78,023     | \$ 80,187     | \$ 89,158     | \$ 8,971     | 11.19%   |
| A4002700 | 533013 | OTHER PROF/TECH - TRANSPORT    | \$ 197,251    | \$ 230,000    | \$ 210,388    | \$ (19,612)  | -8.53%   |
| A4001400 | 551003 | REGULAR PUPIL TRANSPORTATION   | \$ -          | \$ 25,000     | \$ 25,000     | \$ -         | 0.00%    |
| A4002700 | 551003 | REGULAR PUPIL TRANSPORTATION   | \$ 3,090,279  | \$ 3,615,658  | \$ 3,840,634  | \$ 224,976   | 6.22%    |
| A4002700 | 551203 | IN TOWN TRANSPORT - VOTECH     | \$ 45,980     | \$ 29,986     | \$ 40,424     | \$ 10,438    | 34.81%   |
| A4002700 | 551303 | PRIVATE SCHOOL TRANSPORT       | \$ 480,402    | \$ 498,000    | \$ 621,988    | \$ 123,988   | 24.90%   |
| A4002700 | 551403 | OUT OF TOWN TRANSPORT - VOTECH | \$ 283,195    | \$ 285,668    | \$ 310,588    | \$ 24,920    | 8.72%    |
| A4002700 | 551503 | OUT OF TOWN TRANSPORT - VOAG   | \$ 126,438    | \$ 131,688    | \$ 135,544    | \$ 3,856     | 2.93%    |

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|----------|--------|--------------------------------|--------------|--------------|--------------|-------------|----------|
| A1203200 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 2,000     | \$ 1,550     | \$ (450)    | -22.50%  |
| A1303200 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 272       | \$ 250       | \$ 5,000     | \$ 4,750    | 1900.00% |
| A1503200 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 1,250     | \$ 1,250     | \$ -        | 0.00%    |
| A1603200 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 172       | \$ 200       | \$ 200       | \$ -        | 0.00%    |
| A1903200 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 300       | \$ -         | \$ (300)    | -100.00% |
| A3101105 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 500       | \$ 500       | \$ -        | 0.00%    |
| A3101106 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 500       | \$ 500       | \$ -        | 0.00%    |
| A3101111 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 704       | \$ 893       | \$ 600       | \$ (293)    | -32.77%  |
| A3101113 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ -         | \$ 500       | \$ 500      | #DIV/0!  |
| A3101115 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 500       | \$ 500       | \$ -        | 0.00%    |
| A3102120 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 670       | \$ 1,500     | \$ 1,500     | \$ -        | 0.00%    |
| A3102195 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 1,519     | \$ 3,800     | \$ 4,000     | \$ 200      | 5.26%    |
| A3201111 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 500       | \$ 500       | \$ -        | 0.00%    |
| A3202120 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 330       | \$ -         | \$ (330)    | -100.00% |
| A3202195 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 2,105     | \$ 4,000     | \$ 4,000     | \$ -        | 0.00%    |
| A3202210 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ -         | \$ 1,040     | \$ 1,040    | #DIV/0!  |
| A4001112 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 11,349    | \$ 22,900    | \$ 32,100    | \$ 9,200    | 40.17%   |
| A4001118 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 2,000     | \$ 3,000     | \$ 1,000    | 50.00%   |
| A4001120 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ -         | \$ 1,180     | \$ 2,250     | \$ 1,070    | 90.68%   |
| A4002310 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ 640       | \$ 300       | \$ 300       | \$ -        | 0.00%    |
| A4002700 | 551813 | HOMELESS IN-TOWN SPED          | \$ -         | \$ 19,754    | \$ -         | \$ (19,754) | -100.00% |
| A4002700 | 551823 | HOMELESS IN-TOWN REG           | \$ 9,516     | \$ 249,124   | \$ 380,693   | \$ 131,569  | 52.81%   |
| A4002700 | 551833 | HOMELESS OUT OF TOWN SPED      | \$ 14,645    | \$ 1,097     | \$ -         | \$ (1,097)  | -100.00% |
| A4002700 | 551843 | HOMELESS OUT OF TOWN REG       | \$ 179,681   | \$ 66,439    | \$ -         | \$ (66,439) | -100.00% |
| A4002700 | 551903 | ATHLETIC TRANSPORTATION        | \$ 178,360   | \$ 198,949   | \$ 205,904   | \$ 6,955    | 3.50%    |
| A4002700 | 562703 | GASOLINE PUPIL TRANSPORTATION  | \$ 388,947   | \$ 461,431   | \$ 484,211   | \$ 22,780   | 4.94%    |
| A4002700 | 569003 | OFFICE SUPPLIES - TRANSPORT    | \$ -         | \$ 100       | \$ 100       | \$ -        | 0.00%    |
| A4002700 | 581173 | MEMBERSHIPS - DIST - TRANSPORT | \$ -         | \$ -         | \$ 350       | \$ 350      | #DIV/0!  |
|          |        | 03 TRANSPORTATION              | \$ 5,090,146 | \$ 5,935,984 | \$ 6,404,272 | \$ 468,289  | 7.89%    |
| A1202620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ 117,174   | \$ 116,494   | \$ 121,585   | \$ 5,091    | 4.37%    |
| A1302620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ 167,229   | \$ 171,095   | \$ 178,627   | \$ 7,532    | 4.40%    |
| A1502620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ 112,515   | \$ 116,794   | \$ 121,885   | \$ 5,091    | 4.36%    |
| A1602620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ 166,086   | \$ 170,795   | \$ 178,027   | \$ 7,232    | 4.23%    |

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|----------|--------|----------------------------|------------|------------|------------|--------------|---------|
| A1902620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 113,274 | \$ 116,194 | \$ 121,285 | \$ 5,091     | 4.38%   |
| A1952620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 158,284 | \$ 168,323 | \$ 178,036 | \$ 9,713     | 5.77%   |
| A2202620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 178,202 | \$ 181,605 | \$ 183,319 | \$ 1,714     | 0.94%   |
| A2302620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 452,787 | \$ 455,742 | \$ 474,234 | \$ 18,492    | 4.06%   |
| A3102620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 516,457 | \$ 540,177 | \$ 567,278 | \$ 27,101    | 5.02%   |
| A3202620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 528,271 | \$ 542,564 | \$ 569,445 | \$ 26,881    | 4.95%   |
| A4001310 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 17,834  | \$ -       | \$ -       | \$ -         | #DIV/0! |
| A4002620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 131,077 | \$ 177,789 | \$ 161,010 | \$ (16,779)  | -9.44%  |
| A7102620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 252,847 | \$ 236,527 | \$ 268,587 | \$ 32,060    | 13.55%  |
| A8102620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 273,222 | \$ 290,808 | \$ 293,934 | \$ 3,126     | 1.07%   |
| A8202620 | 512064 | CUSTODIAN SALARIES - PLANT | \$ 276,258 | \$ 290,167 | \$ 293,942 | \$ 3,775     | 1.30%   |
| A4002620 | 512264 | SUBSTITUTE CUSTODIANS      | \$ 6,178   | \$ 40,000  | \$ 40,000  | \$ -         | 0.00%   |
| A4002620 | 515104 | OVERTIME WAGES & SALARIES  | \$ 196,011 | \$ 122,000 | \$ 135,000 | \$ 13,000    | 10.66%  |
| A4002620 | 515114 | OVERTIME - BUILDING RENTAL | \$ 38,813  | \$ 20,000  | \$ 20,000  | \$ -         | 0.00%   |
| A1202620 | 541014 | ELECTRICITY                | \$ 31,052  | \$ 20,000  | \$ 30,600  | \$ 10,600    | 53.00%  |
| A1302620 | 541014 | ELECTRICITY                | \$ -       | \$ 5,000   | \$ 10,200  | \$ 5,200     | 104.00% |
| A1502620 | 541014 | ELECTRICITY                | \$ 1,971   | \$ 12,500  | \$ 10,200  | \$ (2,300)   | -18.40% |
| A1602620 | 541014 | ELECTRICITY                | \$ 43,795  | \$ 38,000  | \$ 24,480  | \$ (13,520)  | -35.58% |
| A1902620 | 541014 | ELECTRICITY                | \$ 57,937  | \$ 44,000  | \$ 30,090  | \$ (13,910)  | -31.61% |
| A1952620 | 541014 | ELECTRICITY                | \$ 58,793  | \$ 28,500  | \$ 33,150  | \$ 4,650     | 16.32%  |
| A2202620 | 541014 | ELECTRICITY                | \$ 50,713  | \$ 48,000  | \$ 30,600  | \$ (17,400)  | -36.25% |
| A2302620 | 541014 | ELECTRICITY                | \$ 127,517 | \$ 130,000 | \$ 77,520  | \$ (52,480)  | -40.37% |
| A3102620 | 541014 | ELECTRICITY                | \$ 103,029 | \$ 38,000  | \$ 95,370  | \$ 57,370    | 150.97% |
| A3202620 | 541014 | ELECTRICITY                | \$ 120,220 | \$ 44,000  | \$ 83,640  | \$ 39,640    | 90.09%  |
| A4002620 | 541014 | ELECTRICITY                | \$ 40,995  | \$ 33,000  | \$ 21,930  | \$ (11,070)  | -33.55% |
| A7102620 | 541014 | ELECTRICITY                | \$ 222,848 | \$ 216,000 | \$ 110,160 | \$ (105,840) | -49.00% |
| A8102620 | 541014 | ELECTRICITY                | \$ 133,937 | \$ 75,000  | \$ 114,750 | \$ 39,750    | 53.00%  |
| A8202620 | 541014 | ELECTRICITY                | \$ 123,490 | \$ 88,000  | \$ 103,530 | \$ 15,530    | 17.65%  |
| A1202620 | 541024 | NATURAL GAS                | \$ 30,597  | \$ 41,000  | \$ 41,820  | \$ 820       | 2.00%   |
| A1302620 | 541024 | NATURAL GAS                | \$ 73,550  | \$ 77,000  | \$ 78,540  | \$ 1,540     | 2.00%   |
| A1502620 | 541024 | NATURAL GAS                | \$ 21,708  | \$ 29,000  | \$ 29,580  | \$ 580       | 2.00%   |
| A1902620 | 541024 | NATURAL GAS                | \$ 24,555  | \$ 33,000  | \$ 33,660  | \$ 660       | 2.00%   |
| A1952620 | 541024 | NATURAL GAS                | \$ 32,507  | \$ 46,000  | \$ 46,920  | \$ 920       | 2.00%   |

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| A2302620 | 541024 | NATURAL GAS                    | \$ 78,772    | \$ 117,000   | \$ 119,340   | \$ 2,340    | 2.00%   |
| A3102620 | 541024 | NATURAL GAS                    | \$ 7,358     | \$ 9,500     | \$ 9,690     | \$ 190      | 2.00%   |
| A3202620 | 541024 | NATURAL GAS                    | \$ 118,751   | \$ 170,000   | \$ 173,400   | \$ 3,400    | 2.00%   |
| A4002620 | 541024 | NATURAL GAS                    | \$ 29,602    | \$ 33,000    | \$ 33,660    | \$ 660      | 2.00%   |
| A7102620 | 541024 | NATURAL GAS                    | \$ 33,214    | \$ 45,000    | \$ 45,900    | \$ 900      | 2.00%   |
| A8102620 | 541024 | NATURAL GAS                    | \$ 17,133    | \$ 9,500     | \$ 9,690     | \$ 190      | 2.00%   |
| A8202620 | 541024 | NATURAL GAS                    | \$ 8,640     | \$ 12,000    | \$ 12,240    | \$ 240      | 2.00%   |
| A1602620 | 541034 | HEATING FUEL                   | \$ 85,355    | \$ 84,000    | \$ 80,000    | \$ (4,000)  | -4.76%  |
| A2202620 | 541034 | HEATING FUEL                   | \$ 112,962   | \$ 132,000   | \$ 125,000   | \$ (7,000)  | -5.30%  |
| A2302620 | 541034 | HEATING FUEL                   | \$ 18,861    | \$ 15,000    | \$ 15,000    | \$ -        | 0.00%   |
| A3102620 | 541034 | HEATING FUEL                   | \$ 197,484   | \$ 216,000   | \$ 205,000   | \$ (11,000) | -5.09%  |
| A1202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 40,000    | \$ 30,600    | \$ (9,400)  | -23.50% |
| A1302620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 15,000    | \$ 10,200    | \$ (4,800)  | -32.00% |
| A1502620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 7,500     | \$ 10,200    | \$ 2,700    | 36.00%  |
| A1602620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 10,000    | \$ 24,480    | \$ 14,480   | 144.80% |
| A1902620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 15,000    | \$ 30,090    | \$ 15,090   | 100.60% |
| A1952620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 36,500    | \$ 33,150    | \$ (3,350)  | -9.18%  |
| A2202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 12,000    | \$ 30,600    | \$ 18,600   | 155.00% |
| A2302620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 22,000    | \$ 77,520    | \$ 55,520   | 252.36% |
| A3102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 149,000   | \$ 95,370    | \$ (53,630) | -35.99% |
| A3202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 120,000   | \$ 83,640    | \$ (36,360) | -30.30% |
| A4002620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 10,000    | \$ 21,930    | \$ 11,930   | 119.30% |
| A7102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ -         | \$ 110,160   | \$ 110,160  | #DIV/0! |
| A8102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 150,000   | \$ 114,750   | \$ (35,250) | -23.50% |
| A8202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ -         | \$ 115,000   | \$ 103,530   | \$ (11,470) | -9.97%  |
| A4002620 | 541104 | WATER & SEWER CHARGES          | \$ 114,057   | \$ 110,000   | \$ 115,000   | \$ 5,000    | 4.55%   |
| A4002620 | 543004 | REPAIRS & MAINT - OPERATION    | \$ 217,284   | \$ 200,258   | \$ 215,000   | \$ 14,742   | 7.36%   |
| A4002620 | 552004 | PROPERTY INSURANCE             | \$ 324,409   | \$ 302,446   | \$ 374,009   | \$ 71,563   | 23.66%  |
| A4002620 | 552104 | LIABILITY INSURANCE - PLANT    | \$ 576,712   | \$ 643,837   | \$ 721,943   | \$ 78,106   | 12.13%  |
| A4002620 | 561304 | CUSTODIAN SUPPLIES             | \$ 398,717   | \$ 432,052   | \$ 450,000   | \$ 17,948   | 4.15%   |
| A4002620 | 573004 | EQUIPMENT - OPERATION          | \$ 7,453     | \$ 86,000    | \$ 150,033   | \$ 64,033   | 74.46%  |
|          |        | 04 OPERATION OF PLANT          | \$ 7,348,492 | \$ 8,122,667 | \$ 8,544,059 | \$ 421,392  | 5.19%   |
| A4002610 | 512005 | CENTRAL ADMIN SALARIES - MAINT | \$ 181,680   | \$ 214,094   | \$ 276,724   | \$ 62,630   | 29.25%  |

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| A4002630 | 512005 | CENTRAL ADMIN SALARIES - MAINT | \$ 119,023    | \$ 143,714    | \$ 205,765    | \$ 62,051    | 43.18%   |
| A4002610 | 512025 | SECRETARY SALARIES - MAINT     | \$ 86,500     | \$ 57,831     | \$ 71,698     | \$ 13,867    | 23.98%   |
| A4002610 | 512055 | MAINTENANCE SALARIES           | \$ 862,464    | \$ 907,975    | \$ 946,495    | \$ 38,520    | 4.24%    |
| A4002610 | 515105 | OVERTIME - MAINTENANCE         | \$ 47,814     | \$ 15,000     | \$ 40,000     | \$ 25,000    | 166.67%  |
| A4002630 | 532305 | PROF SERVICES - OTHER - MAINT  | \$ 1,840      | \$ 1,552      | \$ -          | \$ (1,552)   | -100.00% |
| A4002610 | 533015 | OTHER PROF/TECH - MAINTENANCE  | \$ 39,475     | \$ 80,172     | \$ 80,172     | \$ -         | 0.00%    |
| A4002630 | 533015 | OTHER PROF/TECH - MAINTENANCE  | \$ 11,443     | \$ 12,000     | \$ -          | \$ (12,000)  | -100.00% |
| A4002610 | 543005 | REPAIRS & MAINT - MAINTENANCE  | \$ 851,328    | \$ 559,736    | \$ 650,000    | \$ 90,264    | 16.13%   |
| A4002630 | 543005 | REPAIRS & MAINT - MAINTENANCE  | \$ 31,936     | \$ 58,448     | \$ -          | \$ (58,448)  | -100.00% |
| A4002610 | 543505 | FIELD MAINT - PLANT            | \$ 135,328    | \$ 166,250    | \$ 166,250    | \$ -         | 0.00%    |
| A4002610 | 553305 | SOFTWARE/LICENSES - MAINT OF P | \$ 24,913     | \$ 30,000     | \$ 26,000     | \$ (4,000)   | -13.33%  |
| A4002630 | 555005 | PRINTING & BINDING - SECURITY  | \$ 2,000      | \$ 5,000      | \$ -          | \$ (5,000)   | -100.00% |
| A4002610 | 561405 | MAINTENANCE SUPPLIES - PLANT   | \$ 367,737    | \$ 390,000    | \$ 400,000    | \$ 10,000    | 2.56%    |
| A4002630 | 561405 | MAINTENANCE SUPPLIES - PLANT   | \$ 11,480     | \$ 15,000     | \$ -          | \$ (15,000)  | -100.00% |
| A4002610 | 569005 | OFFICE SUPPLIES - MAINTENANCE  | \$ 129        | \$ 250        | \$ 250        | \$ -         | 0.00%    |
| A4002610 | 573005 | EQUIPMENT - MAINTENANCE        | \$ 6,893      | \$ 125,000    | \$ 163,913    | \$ 38,913    | 31.13%   |
| A4002630 | 573005 | EQUIPMENT - MAINTENANCE        | \$ 797        | \$ 20,000     | \$ -          | \$ (20,000)  | -100.00% |
| A4002610 | 573405 | BUILDING & SITE IMPROVEMENTS   | \$ 69,785     | \$ 125,000    | \$ 125,000    | \$ -         | 0.00%    |
| A4002610 | 581175 | MEMBERSHIPS - DIST - PLANT     | \$ 8,465      | \$ 20,000     | \$ 20,000     | \$ -         | 0.00%    |
| A4002610 | 581205 | VANDALISM                      | \$ 3,077      | \$ 18,000     | \$ 30,000     | \$ 12,000    | 66.67%   |
|          |        | 05 MAINTENANCE OF PLANT        | \$ 2,864,108  | \$ 2,965,022  | \$ 3,202,267  | \$ 237,245   | 8.00%    |
| A4001310 | 520006 | EMPLOYEE BENEFITS              | \$ 21,175     | \$ 20,808     | \$ 49,684     | \$ 28,876    | 138.77%  |
| A4002510 | 520106 | LIFE INSURANCE                 | \$ 72,171     | \$ 85,000     | \$ 85,000     | \$ -         | 0.00%    |
| A4002510 | 520306 | MEDICAL/PRESCRIPTION           | \$ 14,351,201 | \$ 15,327,745 | \$ 18,967,337 | \$ 3,639,592 | 23.75%   |
| A4002510 | 520316 | DENTAL                         | \$ 605,118    | \$ 544,537    | \$ 580,367    | \$ 35,830    | 6.58%    |
| A4002510 | 520326 | MEDICAL/PRESCRIPTION - RETIREE | \$ 1,279,797  | \$ 1,165,399  | \$ 1,212,821  | \$ 47,422    | 4.07%    |
| A4002510 | 520406 | WORKERS COMPENSATION           | \$ 1,108,800  | \$ 953,650    | \$ 944,985    | \$ (8,665)   | -0.91%   |
| A4002510 | 520506 | SHORT TERM DISABILITY          | \$ 34,509     | \$ 41,423     | \$ 39,423     | \$ (2,000)   | -4.83%   |
| A4002510 | 520516 | LONG TERM DISABILITY           | \$ 16,268     | \$ 18,908     | \$ 18,908     | \$ -         | 0.00%    |
| A4002510 | 520706 | SOCIAL SECURITY                | \$ 1,101,037  | \$ 1,125,724  | \$ 1,136,185  | \$ 10,461    | 0.93%    |
| A4002510 | 520756 | MEDICARE                       | \$ 1,193,766  | \$ 1,096,882  | \$ 1,250,191  | \$ 153,309   | 13.98%   |
| A4002510 | 520806 | EMPLOYEE ASSISTANCE PROGRAM    | \$ 23,790     | \$ 24,266     | \$ 25,500     | \$ 1,234     | 5.09%    |
| A4002510 | 521006 | SEVERANCE PAY                  | \$ 430,053    | \$ 350,000    | \$ 450,000    | \$ 100,000   | 28.57%   |

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| A4002510 | 521106 | EDUCATION REIMBURSEMENT        | \$ 15,157     | \$ 20,000     | \$ 15,000     | \$ (5,000)   | -25.00%  |
| A4002510 | 521206 | UNEMPLOYMENT INSURANCE         | \$ 49,550     | \$ 75,000     | \$ 65,000     | \$ (10,000)  | -13.33%  |
| A4002510 | 521306 | BOOTS ALLOWANCE EMPLOYEE BEN.  | \$ 4,438      | \$ 7,300      | \$ 10,000     | \$ 2,700     | 36.99%   |
|          |        | 06 BENEFITS AND FIXED          | \$ 20,306,829 | \$ 20,856,642 | \$ 24,850,401 | \$ 3,993,759 | 19.15%   |
| A1003200 | 511197 | CO-CURRICULAR STIPENDS - SA    | \$ 43,283     | \$ 52,521     | \$ 53,046     | \$ 525       | 1.00%    |
| A2003200 | 511197 | CO-CURRICULAR STIPENDS - SA    | \$ 194,056    | \$ 165,216    | \$ 166,868    | \$ 1,652     | 1.00%    |
| A3003200 | 511197 | CO-CURRICULAR STIPENDS - SA    | \$ 265,151    | \$ 270,901    | \$ 273,610    | \$ 2,709     | 1.00%    |
| A4003200 | 511197 | CO-CURRICULAR STIPENDS - SA    | \$ 11,185     | \$ 3,030      | \$ -          | \$ (3,030)   | -100.00% |
| A1903200 | 532407 | FIELD TRIPS/ADMISSION - SA     | \$ -          | \$ 300        | \$ 350        | \$ 50        | 16.67%   |
| A3203200 | 544407 | RENTS & LEASES - ATHLETICS     | \$ -          | \$ 400        | \$ -          | \$ (400)     | -100.00% |
| A2203200 | 555017 | PRINTING & BINDING - SA        | \$ 992        | \$ 3,615      | \$ 3,715      | \$ 100       | 2.77%    |
| A3103200 | 555017 | PRINTING & BINDING - SA        | \$ 2,938      | \$ 4,000      | \$ 4,000      | \$ -         | 0.00%    |
| A7103200 | 555017 | PRINTING & BINDING - SA        | \$ -          | \$ 1,129      | \$ 1,300      | \$ 172       | 15.20%   |
| A1303200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ -          | \$ -          | \$ 3,100      | \$ 3,100     | #DIV/0!  |
| A2203200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 426        | \$ 2,736      | \$ 2,400      | \$ (336)     | -12.28%  |
| A2303200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 4,545      | \$ 5,163      | \$ 5,200      | \$ 37        | 0.72%    |
| A3103200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 5,327      | \$ 5,600      | \$ 5,300      | \$ (300)     | -5.36%   |
| A3203200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 1,971      | \$ 2,500      | \$ -          | \$ (2,500)   | -100.00% |
| A8103200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 5,000      | \$ 5,333      | \$ 5,000      | \$ (333)     | -6.24%   |
| A8203200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ 199        | \$ 2,646      | \$ 1,684      | \$ (962)     | -36.36%  |
| A1303200 | 565007 | STUDENT RECOGNITION - SA       | \$ -          | \$ 1,498      | \$ 3,000      | \$ 1,502     | 100.27%  |
| A1503200 | 565007 | STUDENT RECOGNITION - SA       | \$ 324        | \$ 750        | \$ 730        | \$ (20)      | -2.67%   |
| A1603200 | 565007 | STUDENT RECOGNITION - SA       | \$ 635        | \$ 2,800      | \$ 1,435      | \$ (1,365)   | -48.75%  |
| A2303200 | 565007 | STUDENT RECOGNITION - SA       | \$ -          | \$ 3,031      | \$ 2,351      | \$ (680)     | -22.43%  |
| A3103200 | 565007 | STUDENT RECOGNITION - SA       | \$ 1,166      | \$ 1,345      | \$ 1,345      | \$ -         | 0.00%    |
| A3203200 | 565007 | STUDENT RECOGNITION - SA       | \$ 11,050     | \$ 13,000     | \$ 12,400     | \$ (600)     | -4.62%   |
| A7103200 | 565007 | STUDENT RECOGNITION - SA       | \$ 1,699      | \$ 1,800      | \$ 2,400      | \$ 600       | 33.33%   |
| A8103200 | 565007 | STUDENT RECOGNITION - SA       | \$ 181        | \$ 2,400      | \$ 2,500      | \$ 100       | 4.17%    |
| A8203200 | 565007 | STUDENT RECOGNITION - SA       | \$ 5,676      | \$ 7,442      | \$ 12,581     | \$ 5,139     | 69.05%   |
| A2203200 | 569017 | OFFICE SUPPLIES - SA           | \$ 216        | \$ 300        | \$ 300        | \$ -         | 0.00%    |
| A3203200 | 581187 | MEMBERSHIPS - DIST - SA        | \$ 385        | \$ 2,500      | \$ 2,700      | \$ 200       | 8.00%    |
| A4003210 | 511027 | SUPERVISOR SALARIES - ATHLETIC | \$ 279,443    | \$ 280,448    | \$ 287,459    | \$ 7,011     | 2.50%    |
| A2003210 | 511187 | COACHING STIPENDS              | \$ 171,243    | \$ 226,770    | \$ 252,252    | \$ 25,482    | 11.24%   |

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| A3003210 | 511187 | COACHING STIPENDS                 | \$ 667,024   | \$ 613,446   | \$ 781,857   | \$ 168,411   | 27.45%   |
| A4003210 | 511187 | COACHING STIPENDS                 | \$ 14,196    | \$ 116,150   | \$ -         | \$ (116,150) | -100.00% |
| A4003210 | 512027 | SECRETART SALARIES - ATHLETICS    | \$ 22,681    | \$ 23,332    | \$ 24,144    | \$ 812       | 3.48%    |
| A4003210 | 532307 | PROF SERVICES - OTHER - ATHL      | \$ 92,006    | \$ 114,902   | \$ 224,555   | \$ 109,653   | 95.43%   |
| A2003210 | 532607 | ATHLETIC OFFICIALS                | \$ -         | \$ 25,248    | \$ 43,782    | \$ 18,534    | 73.41%   |
| A3003210 | 532607 | ATHLETIC OFFICIALS                | \$ 153,762   | \$ 152,408   | \$ 179,252   | \$ 26,844    | 17.61%   |
| A3003210 | 543007 | REPAIRS & MAINT - ATHLET EQUIP    | \$ 3,141     | \$ 30,000    | \$ 27,000    | \$ (3,000)   | -10.00%  |
| A3003210 | 543507 | FIELD MAINT - ATHLETICS           | \$ 10,987    | \$ -         | \$ -         | \$ -         | #DIV/0!  |
| A4003210 | 544407 | RENTS & LEASES - ATHLETICS        | \$ 7,074     | \$ 13,000    | \$ 21,954    | \$ 8,954     | 68.88%   |
| A4003210 | 552107 | LIABILITY INSURANCE - ATHLETIC    | \$ 156,725   | \$ 156,725   | \$ 175,000   | \$ 18,275    | 11.66%   |
| A3003210 | 553307 | SOFTWARE/LICENSES ATHLETICS       | \$ -         | \$ 16,304    | \$ 15,804    | \$ (500)     | -3.07%   |
| A4003210 | 558007 | STAFF TRANSPORT - ATHLETICS       | \$ 2,405     | \$ 25,000    | \$ 25,000    | \$ -         | 0.00%    |
| A2003210 | 565007 | STUDENT RECOGNITION - SA          | \$ -         | \$ 4,800     | \$ 5,100     | \$ 300       | 6.25%    |
| A3003210 | 565007 | STUDENT RECOGNITION - SA          | \$ 420       | \$ 15,500    | \$ 15,200    | \$ (300)     | -1.94%   |
| A4003210 | 569007 | OFFICE SUPPLIES - ATHLETICS       | \$ 292       | \$ 500       | \$ 500       | \$ -         | 0.00%    |
| A2003210 | 569307 | ATHLETIC SUPPLIES                 | \$ 19,191    | \$ 14,579    | \$ 21,400    | \$ 6,821     | 46.79%   |
| A3003210 | 569307 | ATHLETIC SUPPLIES                 | \$ 155,625   | \$ 73,300    | \$ 94,500    | \$ 21,200    | 28.92%   |
| A2003210 | 573007 | EQUIPMENT - ATHLETICS             | \$ 57        | \$ 12,141    | \$ -         | \$ (12,141)  | -100.00% |
| A3003210 | 573007 | EQUIPMENT - ATHLETICS             | \$ -         | \$ 28,886    | \$ 55,329    | \$ 26,443    | 91.54%   |
| A4003210 | 573007 | EQUIPMENT - ATHLETICS             | \$ 10,740    | \$ -         | \$ -         | \$ -         | #DIV/0!  |
| A2003210 | 573017 | UNIFORMS - ATHLETICS              | \$ -         | \$ 4,500     | \$ 1,800     | \$ (2,700)   | -60.00%  |
| A3003210 | 573017 | UNIFORMS - ATHLETICS              | \$ -         | \$ 40,302    | \$ 56,274    | \$ 15,972    | 39.63%   |
| A3003210 | 581177 | MEMBERSHIPS - DIST - ATHLETICS    | \$ 10,212    | \$ 27,200    | \$ 36,800    | \$ 9,600     | 35.29%   |
| A4003210 | 581177 | MEMBERSHIPS - DIST - ATHLETICS    | \$ 308       | \$ 44,734    | \$ 36,484    | \$ (8,250)   | -18.44%  |
|          |        | 07 ATHLETICS & STUDENT ACTIVITIES | \$ 2,333,939 | \$ 2,622,130 | \$ 2,948,761 | \$ 326,631   | 12.46%   |
| A4002228 | 511188 | NON CERTIFIED SALARIES - TECH     | \$ 5,590     | \$ -         | \$ -         | \$ -         | #DIV/0!  |
| A4002228 | 512028 | SECRETARY SALARIES - TECH         | \$ 62,647    | \$ 60,103    | \$ 62,198    | \$ 2,095     | 3.49%    |
| A4002228 | 512088 | SUBSTITUTE TECH SALARIES          | \$ 23,443    | \$ -         | \$ -         | \$ -         | #DIV/0!  |
| A4002228 | 513008 | TECH SALARIES                     | \$ 630,225   | \$ 576,182   | \$ 596,313   | \$ 20,131    | 3.49%    |
| A4002228 | 515108 | OVERTIME - TECHNOLOGY             | \$ 8,195     | \$ 5,000     | \$ 7,500     | \$ 2,500     | 50.00%   |
| A2202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH    | \$ 1,520     | \$ 1,850     | \$ 1,800     | \$ (50)      | -2.70%   |
| A2302228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH    | \$ 1,520     | \$ 1,850     | \$ 1,800     | \$ (50)      | -2.70%   |
| A3102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH    | \$ 3,371     | \$ 3,400     | \$ 3,380     | \$ (20)      | -0.59%   |

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| A3202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ 3,371   | \$ 3,400   | \$ 3,380   | \$ (20)     | -0.59%   |
| A4002228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ 73,895  | \$ 98,831  | \$ 69,634  | \$ (29,197) | -29.54%  |
| A7102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ 1,520   | \$ 1,850   | \$ 1,800   | \$ (50)     | -2.70%   |
| A8102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ 1,520   | \$ 1,850   | \$ 1,800   | \$ (50)     | -2.70%   |
| A8202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ 1,520   | \$ 1,850   | \$ 1,800   | \$ (50)     | -2.70%   |
| A1202228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1302228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1502228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1602228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1902228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1952228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A2202228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A2302228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A3102228 | 543008 | REPAIRS & MAINT - TECH         | \$ 2,250   | \$ 4,938   | \$ 4,938   | \$ -        | 0.00%    |
| A3202228 | 543008 | REPAIRS & MAINT - TECH         | \$ 2,250   | \$ 4,938   | \$ 4,938   | \$ -        | 0.00%    |
| A4002228 | 543008 | REPAIRS & MAINT - TECH         | \$ 51,676  | \$ 58,571  | \$ 134,146 | \$ 75,575   | 129.03%  |
| A7102228 | 543008 | REPAIRS & MAINT - TECH         | \$ 99      | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A8102228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A8202228 | 543008 | REPAIRS & MAINT - TECH         | \$ -       | \$ 2,688   | \$ 2,688   | \$ -        | 0.00%    |
| A1202228 | 544408 | RENTS & LEASES - TECH          | \$ 27,967  | \$ 21,892  | \$ 11,164  | \$ (10,728) | -49.00%  |
| A1302228 | 544408 | RENTS & LEASES - TECH          | \$ 3,920   | \$ 6,883   | \$ 18,346  | \$ 11,463   | 166.54%  |
| A1502228 | 544408 | RENTS & LEASES - TECH          | \$ 16,281  | \$ 10,410  | \$ 14,711  | \$ 4,301    | 41.32%   |
| A1602228 | 544408 | RENTS & LEASES - TECH          | \$ 14,891  | \$ 12,497  | \$ 12,584  | \$ 87       | 0.70%    |
| A1902228 | 544408 | RENTS & LEASES - TECH          | \$ 16,757  | \$ 11,538  | \$ 11,625  | \$ 87       | 0.75%    |
| A1952228 | 544408 | RENTS & LEASES - TECH          | \$ 25,321  | \$ 26,898  | \$ 30,308  | \$ 3,410    | 12.68%   |
| A2202228 | 544408 | RENTS & LEASES - TECH          | \$ 41,686  | \$ 36,188  | \$ 36,819  | \$ 631      | 1.74%    |
| A2302228 | 544408 | RENTS & LEASES - TECH          | \$ 59,833  | \$ 49,624  | \$ 55,455  | \$ 5,831    | 11.75%   |
| A3102228 | 544408 | RENTS & LEASES - TECH          | \$ 109,136 | \$ 116,252 | \$ 129,439 | \$ 13,187   | 11.34%   |
| A3202228 | 544408 | RENTS & LEASES - TECH          | \$ 102,027 | \$ 112,673 | \$ 121,683 | \$ 9,010    | 8.00%    |
| A4001310 | 544408 | RENTS & LEASES - TECH          | \$ -       | \$ 7,500   | \$ -       | \$ (7,500)  | -100.00% |
| A4002228 | 544408 | RENTS & LEASES - TECH          | \$ 108,224 | \$ 162,190 | \$ 205,487 | \$ 43,297   | 26.70%   |
| A8102228 | 544408 | RENTS & LEASES - TECH          | \$ 38,547  | \$ 37,939  | \$ 47,114  | \$ 9,175    | 24.18%   |
| A8202228 | 544408 | RENTS & LEASES - TECH          | \$ 40,512  | \$ 38,377  | \$ 41,414  | \$ 3,037    | 7.91%    |

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|          |        |                             |              |              |              |             |         |
|----------|--------|-----------------------------|--------------|--------------|--------------|-------------|---------|
| A1202228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,516    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A1302228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,623    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A1502228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,543    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A1602228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,543    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A1902228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,623    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A1952228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,839    | \$ 19,609    | \$ 23,063    | \$ 3,454    | 17.61%  |
| A2202228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 15,731    | \$ 25,971    | \$ 27,556    | \$ 1,585    | 6.10%   |
| A2302228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 16,432    | \$ 23,546    | \$ 30,324    | \$ 6,778    | 28.79%  |
| A3003210 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 14,657    | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A3102228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 19,827    | \$ 30,336    | \$ 35,305    | \$ 4,969    | 16.38%  |
| A3202228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 19,854    | \$ 30,412    | \$ 35,392    | \$ 4,980    | 16.37%  |
| A4002228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 120,642   | \$ 66,809    | \$ 53,882    | \$ (12,927) | -19.35% |
| A4002329 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 93,512    | \$ 85,695    | \$ 109,422   | \$ 23,727   | 27.69%  |
| A7102228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 14,761    | \$ 21,987    | \$ 25,777    | \$ 3,791    | 17.24%  |
| A8102228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 16,542    | \$ 22,225    | \$ 26,029    | \$ 3,804    | 17.11%  |
| A8202228 | 553308 | SOFTWARE/LICENSES - TECH    | \$ 16,737    | \$ 22,131    | \$ 25,920    | \$ 3,790    | 17.12%  |
| A4002228 | 561108 | INSTRUCT SUPPLIES - TECH    | \$ 6,000     | \$ 35,000    | \$ 26,500    | \$ (8,500)  | -24.29% |
| A4002228 | 561408 | MAINTENANCE SUPPLIES - TECH | \$ 10,053    | \$ 23,745    | \$ 29,745    | \$ 6,000    | 25.27%  |
| A4002228 | 569008 | OFFICE SUPPLIES - TECH      | \$ 1,739     | \$ 3,698     | \$ 3,698     | \$ -        | 0.00%   |
| A4001310 | 573008 | EQUIPMENT - TECHNOLOGY      | \$ -         | \$ 7,500     | \$ 4,375     | \$ (3,125)  | -41.67% |
| A4002228 | 573008 | EQUIPMENT - TECHNOLOGY      | \$ 92,993    | \$ 32,627    | \$ 69,127    | \$ 36,500   | 111.87% |
|          |        | 08 CAPITAL & TECHNOLOGY     | \$ 2,032,881 | \$ 2,054,379 | \$ 2,302,574 | \$ 248,195  | 12.08%  |
| A1501201 | 511029 | SUPERVISOR SALARIES - SPED  | \$ 69,120    | \$ 79,211    | \$ 82,345    | \$ 3,134    | 3.96%   |
| A3101200 | 511029 | SUPERVISOR SALARIES - SPED  | \$ 65,982    | \$ 66,353    | \$ 98,813    | \$ 32,460   | 48.92%  |
| A3201200 | 511029 | SUPERVISOR SALARIES - SPED  | \$ 65,982    | \$ 66,353    | \$ 32,938    | \$ (33,415) | -50.36% |
| A4001200 | 511029 | SUPERVISOR SALARIES - SPED  | \$ 746,600   | \$ 751,359   | \$ 794,509   | \$ 43,150   | 5.74%   |
| A4001401 | 511029 | SUPERVISOR SALARIES - SPED  | \$ -         | \$ -         | \$ 19,000    | \$ 19,000   | #DIV/0! |
| A1201200 | 511109 | TEACHER SALARIES - SPED     | \$ 232,108   | \$ 261,637   | \$ 229,571   | \$ (32,066) | -12.26% |
| A1301200 | 511109 | TEACHER SALARIES - SPED     | \$ 41,486    | \$ 46,856    | \$ 44,140    | \$ (2,716)  | -5.80%  |
| A1501201 | 511109 | TEACHER SALARIES - SPED     | \$ 553,225   | \$ 611,657   | \$ 618,858   | \$ 7,201    | 1.18%   |
| A1601200 | 511109 | TEACHER SALARIES - SPED     | \$ 300,587   | \$ 358,131   | \$ 300,339   | \$ (57,792) | -16.14% |
| A1901200 | 511109 | TEACHER SALARIES - SPED     | \$ 217,705   | \$ 232,352   | \$ 223,459   | \$ (8,893)  | -3.83%  |
| A1951200 | 511109 | TEACHER SALARIES - SPED     | \$ 364,677   | \$ 385,890   | \$ 357,461   | \$ (28,429) | -7.37%  |

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|          |        |                           |              |              |              |             |         |
|----------|--------|---------------------------|--------------|--------------|--------------|-------------|---------|
| A2201200 | 511109 | TEACHER SALARIES - SPED   | \$ 215,450   | \$ 214,965   | \$ 221,294   | \$ 6,329    | 2.94%   |
| A2301200 | 511109 | TEACHER SALARIES - SPED   | \$ 480,922   | \$ 515,022   | \$ 574,887   | \$ 59,865   | 11.62%  |
| A3101200 | 511109 | TEACHER SALARIES - SPED   | \$ 814,660   | \$ 873,692   | \$ 940,594   | \$ 66,902   | 7.66%   |
| A3201200 | 511109 | TEACHER SALARIES - SPED   | \$ 1,030,445 | \$ 1,064,354 | \$ 1,057,810 | \$ (6,544)  | -0.61%  |
| A4001200 | 511109 | TEACHER SALARIES - SPED   | \$ 1,489,032 | \$ 1,438,265 | \$ 1,909,725 | \$ 471,460  | 32.78%  |
| A4001201 | 511109 | TEACHER SALARIES - SPED   | \$ 4,140     | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A4001401 | 511109 | TEACHER SALARIES - SPED   | \$ -         | \$ 47,797    | \$ 48,000    | \$ 203      | 0.43%   |
| A7101200 | 511109 | TEACHER SALARIES - SPED   | \$ 203,462   | \$ 223,516   | \$ 196,949   | \$ (26,567) | -11.89% |
| A8101200 | 511109 | TEACHER SALARIES - SPED   | \$ 527,472   | \$ 561,394   | \$ 521,598   | \$ (39,796) | -7.09%  |
| A8201200 | 511109 | TEACHER SALARIES - SPED   | \$ 243,241   | \$ 273,840   | \$ 303,519   | \$ 29,679   | 10.84%  |
| A1202140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 89,710    | \$ 93,711    | \$ 98,800    | \$ 5,089    | 5.43%   |
| A1302140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A1502140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 48,911    | \$ 50,967    | \$ 56,214    | \$ 5,247    | 10.29%  |
| A1602140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A1902140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A1952140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 97,822    | \$ 101,933   | \$ 112,428   | \$ 10,495   | 10.30%  |
| A2202140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A2302140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 151,393   | \$ 159,409   | \$ 169,087   | \$ 9,678    | 6.07%   |
| A3102140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 155,406   | \$ 163,410   | \$ 173,128   | \$ 9,718    | 5.95%   |
| A3202140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 212,735   | \$ 222,306   | \$ 228,856   | \$ 6,550    | 2.95%   |
| A4001401 | 511129 | PSYCHOLOGIST SALARIES     | \$ -         | \$ 4,940     | \$ 5,200     | \$ 260      | 5.26%   |
| A4002140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 98,544    | \$ 101,822   | \$ 106,952   | \$ 5,130    | 5.04%   |
| A7102140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 48,911    | \$ 50,967    | \$ 56,214    | \$ 5,247    | 10.29%  |
| A8102140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 107,635   | \$ 109,153   | \$ 112,428   | \$ 3,275    | 3.00%   |
| A8202140 | 511129 | PSYCHOLOGIST SALARIES     | \$ 118,723   | \$ 155,408   | \$ 185,255   | \$ 29,847   | 19.21%  |
| A1202150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 107,895   | \$ 122,292   | \$ 126,507   | \$ 4,215    | 3.45%   |
| A1302150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 107,635   | \$ 137,032   | \$ 142,204   | \$ 5,172    | 3.77%   |
| A1502150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 403,564   | \$ 427,859   | \$ 450,753   | \$ 22,894   | 5.35%   |
| A1602150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 130,296   | \$ 129,813   | \$ 142,204   | \$ 12,391   | 9.55%   |
| A1902150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 82,239    | \$ 65,698    | \$ 70,396    | \$ 4,698    | 7.15%   |
| A1952150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 85,707    | \$ 89,710    | \$ 94,648    | \$ 4,938    | 5.50%   |
| A2202150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 32,474    | \$ 24,850    | \$ 26,542    | \$ 1,692    | 6.81%   |
| A2302150 | 511139 | SPEECH CLINICIAN SALARIES | \$ 69,699    | \$ 73,702    | \$ 78,480    | \$ 4,778    | 6.48%   |

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|          |        |                                |              |              |              |             |         |
|----------|--------|--------------------------------|--------------|--------------|--------------|-------------|---------|
| A3102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ -         | \$ 54,576    | \$ 56,214    | \$ 1,638    | 3.00%   |
| A3202150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ -         | \$ 65,491    | \$ 67,457    | \$ 1,966    | 3.00%   |
| A4002150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ 284,878   | \$ 145,979   | \$ 154,932   | \$ 8,953    | 6.13%   |
| A7102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ -         | \$ 43,661    | \$ 44,971    | \$ 1,310    | 3.00%   |
| A8102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ -         | \$ 121,364   | \$ 127,493   | \$ 6,129    | 5.05%   |
| A8202150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ 77,703    | \$ 118,722   | \$ 126,377   | \$ 7,655    | 6.45%   |
| A4001200 | 511179 | INTERN/TUTOR SALARIES - SPED   | \$ 89,789    | \$ 70,000    | \$ 60,000    | \$ (10,000) | -14.29% |
| A4001200 | 511199 | CO-CURRICULAR STIPENDS - SPED  | \$ 180       | \$ -         | \$ 7,000     | \$ 7,000    | #DIV/0! |
| A4002150 | 511199 | CO-CURRICULAR STIPENDS - SPED  | \$ 683       | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A4001200 | 512029 | SECRETARY SALARIES - SPED      | \$ 277,577   | \$ 286,798   | \$ 303,475   | \$ 16,677   | 5.81%   |
| A4001401 | 512029 | SECRETARY SALARIES - SPED      | \$ -         | \$ 2,032     | \$ 1,800     | \$ (232)    | -11.43% |
| A1201200 | 512079 | PARA SALARIES - SPED           | \$ 149,534   | \$ 151,808   | \$ 170,988   | \$ 19,180   | 12.63%  |
| A1301200 | 512079 | PARA SALARIES - SPED           | \$ 189,882   | \$ 229,295   | \$ 202,638   | \$ (26,657) | -11.63% |
| A1501200 | 512079 | PARA SALARIES - SPED           | \$ 44        | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1501201 | 512079 | PARA SALARIES - SPED           | \$ 236,753   | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A1601200 | 512079 | PARA SALARIES - SPED           | \$ 163,851   | \$ 206,181   | \$ 237,724   | \$ 31,543   | 15.30%  |
| A1901200 | 512079 | PARA SALARIES - SPED           | \$ 205,169   | \$ 249,938   | \$ 229,730   | \$ (20,208) | -8.09%  |
| A1951200 | 512079 | PARA SALARIES - SPED           | \$ 175,546   | \$ 231,588   | \$ 236,094   | \$ 4,506    | 1.95%   |
| A2201200 | 512079 | PARA SALARIES - SPED           | \$ 97,846    | \$ 199,547   | \$ 154,087   | \$ (45,460) | -22.78% |
| A2301200 | 512079 | PARA SALARIES - SPED           | \$ 255,163   | \$ 215,000   | \$ 213,050   | \$ (1,950)  | -0.91%  |
| A3101200 | 512079 | PARA SALARIES - SPED           | \$ 180,816   | \$ 170,717   | \$ 214,777   | \$ 44,060   | 25.81%  |
| A3201200 | 512079 | PARA SALARIES - SPED           | \$ 288,222   | \$ 290,155   | \$ 331,438   | \$ 41,283   | 14.23%  |
| A4001200 | 512079 | PARA SALARIES - SPED           | \$ 1,436,522 | \$ 1,324,793 | \$ 1,867,767 | \$ 542,974  | 40.99%  |
| A4001201 | 512079 | PARA SALARIES - SPED           | \$ 1,137     | \$ -         | \$ -         | \$ -        | #DIV/0! |
| A4001401 | 512079 | PARA SALARIES - SPED           | \$ -         | \$ 77,358    | \$ 75,000    | \$ (2,358)  | -3.05%  |
| A7101200 | 512079 | PARA SALARIES - SPED           | \$ 43,254    | \$ 75,986    | \$ 86,342    | \$ 10,356   | 13.63%  |
| A8101200 | 512079 | PARA SALARIES - SPED           | \$ 384,808   | \$ 360,952   | \$ 338,792   | \$ (22,160) | -6.14%  |
| A8201200 | 512079 | PARA SALARIES - SPED           | \$ 195,771   | \$ 221,415   | \$ 245,778   | \$ 24,363   | 11.00%  |
| A4001401 | 512089 | CLINICAL SUPPORT SPECIALIST-SP | \$ -         | \$ -         | \$ 28,320    | \$ 28,320   | #DIV/0! |
| A4001200 | 512099 | OT/PT BCBA SALARIES            | \$ 633,617   | \$ 977,050   | \$ 1,029,698 | \$ 52,648   | 5.39%   |
| A4001401 | 512099 | OT/PT SALARIES                 | \$ -         | \$ 29,348    | \$ 36,000    | \$ 6,652    | 22.67%  |
| A4001200 | 512279 | SUBSTITUTE PARA SALARIES       | \$ 272,824   | \$ 75,575    | \$ 200,000   | \$ 124,425  | 164.64% |
| A4001200 | 532209 | PROF ED SERVICES - SPED        | \$ 15,120    | \$ 86,000    | \$ 15,000    | \$ (71,000) | -82.56% |

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|          |        |                                |               |              |               |              |          |
|----------|--------|--------------------------------|---------------|--------------|---------------|--------------|----------|
| A4001200 | 532309 | PROF SERVICES - OTHER - SPED   | \$ 3,647,945  | \$ 1,997,014 | \$ 4,200,000  | \$ 2,202,986 | 110.31%  |
| A4001254 | 532309 | PROF SERVICES - OTHER - SPED   | \$ -          | \$ 50,000    | \$ 50,000     | \$ -         | 0.00%    |
| A4001401 | 532309 | PROF SERVICES - OTHER - SPED   | \$ -          | \$ 108,765   | \$ 120,000    | \$ 11,235    | 10.33%   |
| A4002150 | 532309 | PROF SERVICES - OTHER - SPED   | \$ 346,363    | \$ 75,000    | \$ 190,000    | \$ 115,000   | 153.33%  |
| A4001200 | 532409 | FIELD TRIPS/ADMISSION - SPED   | \$ -          | \$ 500       | \$ 500        | \$ -         | 0.00%    |
| A4001201 | 532409 | FIELD TRIPS/ADMISSION - SPED   | \$ -          | \$ 500       | \$ -          | \$ (500)     | -100.00% |
| A4001200 | 533019 | OTHER PROF/TECH - SPED         | \$ 71,465     | \$ 75,000    | \$ 70,000     | \$ (5,000)   | -6.67%   |
| A4002150 | 543009 | REPAIRS & MAINT - SPED         | \$ 870        | \$ 400       | \$ 900        | \$ 500       | 125.00%  |
| A4001200 | 544409 | RENTS & LEASES - SPED          | \$ 16,569     | \$ 16,600    | \$ 21,000     | \$ 4,400     | 26.51%   |
| A4002700 | 551109 | IN TOWN TRANSPORT - SPED       | \$ 2,803,782  | \$ 3,050,746 | \$ 4,101,928  | \$ 1,051,182 | 34.46%   |
| A4002700 | 551609 | OUT OF TOWN TRANSPORT - SPED   | \$ 3,098,555  | \$ 3,042,184 | \$ 4,257,866  | \$ 1,215,682 | 39.96%   |
| A4002700 | 551709 | FIELD TRIPS - SPED             | \$ 7,199      | \$ 5,000     | \$ -          | \$ (5,000)   | -100.00% |
| A1501201 | 553309 | SOFTWARE/LICENSES - SPED       | \$ 540        | \$ 3,000     | \$ 3,000      | \$ -         | 0.00%    |
| A4001200 | 553309 | SOFTWARE/LICENSES - SPED       | \$ 50,138     | \$ 85,000    | \$ 50,000     | \$ (35,000)  | -41.18%  |
| A4006125 | 556009 | DISTRICT PLACED TUITION - SPED | \$ 196,730    | \$ -         | \$ -          | \$ -         | #DIV/0!  |
| A4006170 | 556009 | DISTRICT PLACED TUITION - SPED | \$ 3,721,672  | \$ 3,626,298 | \$ 3,800,000  | \$ 173,702   | 4.79%    |
| A4006180 | 556009 | DISTRICT PLACED TUITION - SPED | \$ 10,592,042 | \$ 9,586,299 | \$ 10,107,000 | \$ 520,701   | 5.43%    |
| A4006170 | 556109 | STATE PLACED TUITION - SPED    | \$ 413,846    | \$ 170,000   | \$ 70,000     | \$ (100,000) | -58.82%  |
| A4006180 | 556109 | STATE PLACED TUITION - SPED    | \$ 322,643    | \$ 280,000   | \$ 280,000    | \$ -         | 0.00%    |
| A1501201 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ 1,715      | \$ -         | \$ -          | \$ -         | #DIV/0!  |
| A4001200 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ 21,854     | \$ 27,500    | \$ 60,000     | \$ 32,500    | 118.18%  |
| A4001201 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ 173        | \$ 4,000     | \$ 4,000      | \$ -         | 0.00%    |
| A4001254 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ -          | \$ 1,500     | \$ 1,500      | \$ -         | 0.00%    |
| A4001401 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ -          | \$ 544       | \$ 600        | \$ 56        | 10.26%   |
| A4002140 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ 27,771     | \$ 20,200    | \$ 20,000     | \$ (200)     | -0.99%   |
| A4002150 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ 2,719      | \$ 10,800    | \$ 10,000     | \$ (800)     | -7.41%   |
| A4002700 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ -          | \$ 1,000     | \$ -          | \$ (1,000)   | -100.00% |
| A4001200 | 569009 | OFFICE SUPPLIES - SPED         | \$ 2,356      | \$ 3,000     | \$ 5,000      | \$ 2,000     | 66.67%   |
| A4001201 | 569009 | OFFICE SUPPLIES - SPED         | \$ -          | \$ 1,000     | \$ 1,000      | \$ -         | 0.00%    |
| A4001200 | 573009 | EQUIPMENT - SPED               | \$ 55,093     | \$ 48,000    | \$ 55,000     | \$ 7,000     | 14.58%   |
| A4001201 | 573009 | EQUIPMENT - SPED               | \$ -          | \$ 1,000     | \$ 1,000      | \$ -         | 0.00%    |
| A4001254 | 573009 | EQUIPMENT - SPED               | \$ -          | \$ 2,000     | \$ 2,000      | \$ -         | 0.00%    |
| A4002150 | 573009 | EQUIPMENT - SPED               | \$ 4,700      | \$ 5,000     | \$ 5,000      | \$ -         | 0.00%    |

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|          |        |                                |                       |                       |                       |                      |               |
|----------|--------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|
| A4001200 | 581169 | MEMBERSHIPS - STAFF - SPED     | \$ 2,277              | \$ 1,500              | \$ 2,300              | \$ 800               | 53.33%        |
| A4001200 | 581179 | MEMBERSHIPS - DIST - SPED      | \$ -                  | \$ 300                | \$ 350                | \$ 50                | 16.67%        |
|          |        | 09 SPECIAL EDUCATION           | \$ 41,311,839         | \$ 39,175,217         | \$ 45,814,703         | \$ 6,639,486         | 16.95%        |
| A4006120 | 556000 | DISTRICT PLACED TUITION - REG  | \$ 904,699            | \$ 646,367            | \$ 646,367            | \$ -                 | 0.00%         |
| A4006140 | 556000 | DIST PLCED TUITION - REG VOAG  | \$ 243,921            | \$ 152,835            | \$ 152,835            | \$ -                 | 0.00%         |
| A4006150 | 556100 | STATE PLACED TUITION - REG     | \$ 43,115             | \$ 25,000             | \$ 25,000             | \$ -                 | 0.00%         |
| A4006160 | 556100 | STATE PLACED TUITION - REG     | \$ -                  | \$ 1,000              | \$ 1,000              | \$ -                 | 0.00%         |
|          |        | 10 TUITION                     | \$ 1,191,735          | \$ 825,202            | \$ 825,202            | \$ -                 | 0.00%         |
| A4009000 | 580100 | ANTICIPATED REVENUE - RENTALS  | \$ (43,337)           | \$ (50,000)           | \$ (50,000)           | \$ -                 | 0.00%         |
| A4009000 | 580200 | ANTICIPATED REVENUE - TUITION  | \$ (89,718)           | \$ (157,979)          | \$ (157,979)          | \$ -                 | 0.00%         |
| A4009000 | 580300 | ANTICIPATED REVENUE - MEDICAID | \$ (428,731)          | \$ (451,352)          | \$ (451,352)          | \$ -                 | 0.00%         |
| A4009000 | 580400 | ANTICIPATED REVENUE - EX COST  | \$ (5,806,740)        | \$ (5,983,747)        | \$ (5,983,747)        | \$ -                 | 0.00%         |
|          |        | 58 REVENUE                     | \$ (6,368,526)        | \$ (6,643,078)        | \$ (6,643,078)        | \$ -                 | 0.00%         |
|          |        |                                |                       |                       |                       |                      |               |
|          |        | <b>GRAND TOTAL</b>             | <b>\$ 130,461,811</b> | <b>\$ 130,534,703</b> | <b>\$ 146,949,581</b> | <b>\$ 16,414,878</b> | <b>12.58%</b> |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

| ORG      | OBJ                 | DESCRIPTION                    | 2023-2024 Actual    | 2024-2025<br>Revised Budget | 2025-2026<br>Request | \$ +/(-)      | % +/(-)      |
|----------|---------------------|--------------------------------|---------------------|-----------------------------|----------------------|---------------|--------------|
| A4002320 | 511001              | SUPERINTENDENT/DEPUTY SALARIES | 278,397.11          | 218,097                     | 225,000              | 6,903         | 3.17%        |
| A4002321 | 511001              | SUPERINTENDENT/DEPUTY SALARIES | 200,000.00          | 204,875                     | 200,000              | (4,875)       | -2.38%       |
|          | <b>511001 Total</b> |                                | <b>478,397.11</b>   | <b>422,972</b>              | <b>425,000</b>       | <b>2,028</b>  | <b>0.48%</b> |
| A1202400 | 511012              | PRINCIPAL SALARIES             | 164,741.97          | 165,162                     | 163,675              | (1,487)       | -0.90%       |
| A1302400 | 511012              | PRINCIPAL SALARIES             | 164,741.99          | 165,162                     | 169,291              | 4,129         | 2.50%        |
| A1502400 | 511012              | PRINCIPAL SALARIES             | 3,091.20            | -                           | -                    | -             | #DIV/0!      |
| A1602400 | 511012              | PRINCIPAL SALARIES             | 164,741.99          | 165,162                     | 169,291              | 4,129         | 2.50%        |
| A1902400 | 511012              | PRINCIPAL SALARIES             | 164,741.99          | 165,162                     | 169,291              | 4,129         | 2.50%        |
| A1952400 | 511012              | PRINCIPAL SALARIES             | 168,742.08          | 169,162                     | 173,291              | 4,129         | 2.44%        |
| A2202400 | 511012              | PRINCIPAL SALARIES             | 172,402.09          | 173,033                     | 177,359              | 4,326         | 2.50%        |
| A2302400 | 511012              | PRINCIPAL SALARIES             | 331,811.18          | 332,716                     | 341,034              | 8,318         | 2.50%        |
| A3102400 | 511012              | PRINCIPAL SALARIES             | 504,679.24          | 506,228                     | 518,885              | 12,657        | 2.50%        |
| A3202400 | 511012              | PRINCIPAL SALARIES             | 446,696.39          | 503,965                     | 518,885              | 14,920        | 2.96%        |
| A7102400 | 511012              | PRINCIPAL SALARIES             | 170,197.04          | 173,033                     | 177,359              | 4,326         | 2.50%        |
| A8102400 | 511012              | PRINCIPAL SALARIES             | 331,955.94          | 332,716                     | 331,927              | (789)         | -0.24%       |
| A8202400 | 511012              | PRINCIPAL SALARIES             | 333,609.91          | 336,716                     | 345,034              | 8,318         | 2.47%        |
|          | <b>511012 Total</b> |                                | <b>3,122,153.01</b> | <b>3,188,217</b>            | <b>3,255,322</b>     | <b>67,105</b> | <b>2.10%</b> |
| A4002329 | 511021              | SUPERVISOR SALARIES - GENERAL  | 176,999.95          | 181,425                     | 187,160              | 5,735         | 3.16%        |
| A4002510 | 511021              | SUPERVISOR SALARIES - GENERAL  | 165,673.12          | 170,223                     | 178,141              | 7,918         | 4.65%        |
|          | <b>511021 Total</b> |                                | <b>342,673.07</b>   | <b>351,648</b>              | <b>365,301</b>       | <b>13,653</b> | <b>3.88%</b> |
| A1001400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | -                   | 9,152                       | -                    | (9,152)       | -100.00%     |
| A2001400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | -                   | 9,152                       | 9,152                | 0             | 0.00%        |
| A2202400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 65,981.99           | 66,353                      | 68,012               | 1,659         | 2.50%        |
| A2302400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 133,153.02          | 132,705                     | 136,023              | 3,318         | 2.50%        |
| A3001400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | -                   | 18,122                      | 9,152                | (8,970)       | -49.50%      |
| A3102400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | -                   | -                           | 133,514              | 133,514       | #DIV/0!      |
| A3202400 | 511022              | SUPERVISOR SALARIES - INSTRUCT | -                   | -                           | 133,514              | 133,514       | #DIV/0!      |
| A4001102 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 41,415.98           | 41,199                      | 42,228               | 1,029         | 2.50%        |
| A4001112 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 41,415.98           | 41,199                      | 42,228               | 1,029         | 2.50%        |
| A4001120 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 161,650.77          | 165,162                     | 169,291              | 4,129         | 2.50%        |
| A4001260 | 511022              | SUPERVISOR SALARIES - INSTRUCT | 25,516.18           | -                           | 39,874               | 39,874        | #DIV/0!      |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                                |                     |                  |                  |                |               |
|---------------------|--------|--------------------------------|---------------------|------------------|------------------|----------------|---------------|
| A4001310            | 511022 | SUPERVISOR SALARIES - INSTRUCT | 22,853.80           | 64,280           | 61,758           | (2,522)        | -3.92%        |
| A4002210            | 511022 | SUPERVISOR SALARIES - INSTRUCT | 747,780.53          | 759,511          | 766,872          | 7,361          | 0.97%         |
| A4002400            | 511022 | SUPERVISOR SALARIES - INSTRUCT | 42,671.08           | 42,447           | 43,508           | 1,061          | 2.50%         |
| A7102400            | 511022 | SUPERVISOR SALARIES - INSTRUCT | 65,982.06           | 66,353           | 68,012           | 1,659          | 2.50%         |
| <b>511022 Total</b> |        |                                | <b>1,348,421.39</b> | <b>1,415,634</b> | <b>1,723,138</b> | <b>307,504</b> | <b>21.72%</b> |
| A4003210            | 511027 | SUPERVISOR SALARIES - ATHLETIC | 279,443.16          | 280,448          | 287,459          | 7,011          | 2.50%         |
| <b>511027 Total</b> |        |                                | <b>279,443.16</b>   | <b>280,448</b>   | <b>287,459</b>   | <b>7,011</b>   | <b>2.50%</b>  |
| A1501201            | 511029 | SUPERVISOR SALARIES - SPED     | 69,119.67           | 79,211           | 82,345           | 3,134          | 3.96%         |
| A3101200            | 511029 | SUPERVISOR SALARIES - SPED     | 65,982.00           | 66,353           | 98,813           | 32,460         | 48.92%        |
| A3201200            | 511029 | SUPERVISOR SALARIES - SPED     | 65,982.05           | 66,353           | 32,938           | (33,415)       | -50.36%       |
| A4001200            | 511029 | SUPERVISOR SALARIES - SPED     | 746,599.81          | 751,359          | 794,509          | 43,150         | 5.74%         |
| A4001401            | 511029 | SUPERVISOR SALARIES - SPED     | -                   | -                | 19,000           | 19,000         | #DIV/0!       |
| <b>511029 Total</b> |        |                                | <b>947,683.53</b>   | <b>963,276</b>   | <b>1,027,605</b> | <b>64,329</b>  | <b>6.68%</b>  |
| A2001400            | 511092 | SUMMER SCHOOL SALARIES         | -                   | -                | 38,640           | 38,640         | #DIV/0!       |
| A3001400            | 511092 | SUMMER SCHOOL SALARIES         | -                   | 60,236           | 78,539           | 18,303         | 30.39%        |
| <b>511092 Total</b> |        |                                | <b>-</b>            | <b>60,236</b>    | <b>117,179</b>   | <b>56,943</b>  | <b>94.53%</b> |
| A1201100            | 511102 | TEACHER SALARIES - INSTRUCT    | 1,334,388.03        | 1,366,313        | 1,380,817        | 14,504         | 1.06%         |
| A1201102            | 511102 | TEACHER SALARIES - INSTRUCT    | 58,406.63           | 59,740           | 62,920           | 3,180          | 5.32%         |
| A1201111            | 511102 | TEACHER SALARIES - INSTRUCT    | 100,395.88          | 101,812          | 104,866          | 3,054          | 3.00%         |
| A1201112            | 511102 | TEACHER SALARIES - INSTRUCT    | 74,662.84           | 78,549           | 72,631           | (5,918)        | -7.53%        |
| A1201116            | 511102 | TEACHER SALARIES - INSTRUCT    | 94,467.09           | 98,932           | 104,432          | 5,500          | 5.56%         |
| A1201121            | 511102 | TEACHER SALARIES - INSTRUCT    | 222,410.02          | -                | -                | -              | #DIV/0!       |
| A1201260            | 511102 | TEACHER SALARIES - INSTRUCT    | 1,609.31            | 43,703           | 46,077           | 2,374          | 5.43%         |
| A1301100            | 511102 | TEACHER SALARIES - INSTRUCT    | 1,460,157.59        | 1,453,832        | 1,554,627        | 100,795        | 6.93%         |
| A1301102            | 511102 | TEACHER SALARIES - INSTRUCT    | 54,744.56           | 57,046           | 73,406           | 16,360         | 28.68%        |
| A1301112            | 511102 | TEACHER SALARIES - INSTRUCT    | 98,737.19           | 101,908          | 99,819           | (2,089)        | -2.05%        |
| A1301116            | 511102 | TEACHER SALARIES - INSTRUCT    | 83,702.32           | 87,950           | 93,269           | 5,319          | 6.05%         |
| A1301121            | 511102 | TEACHER SALARIES - INSTRUCT    | 225,008.52          | -                | -                | -              | #DIV/0!       |
| A1501102            | 511102 | TEACHER SALARIES - INSTRUCT    | 43,524.00           | 45,768           | 54,561           | 8,793          | 19.21%        |
| A1501112            | 511102 | TEACHER SALARIES - INSTRUCT    | 5,853.81            | 6,191            | 21,995           | 15,804         | 255.27%       |
| A1601100            | 511102 | TEACHER SALARIES - INSTRUCT    | 1,250,536.01        | 1,304,505        | 1,310,300        | 5,795          | 0.44%         |
| A1601102            | 511102 | TEACHER SALARIES - INSTRUCT    | 52,648.23           | 55,275           | 53,903           | (1,372)        | -2.48%        |
| A1601112            | 511102 | TEACHER SALARIES - INSTRUCT    | 68,895.00           | 72,946           | 71,513           | (1,433)        | -1.96%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                             |              |           |           |          |         |
|----------|--------|-----------------------------|--------------|-----------|-----------|----------|---------|
| A1601116 | 511102 | TEACHER SALARIES - INSTRUCT | 116,944.61   | 119,373   | 123,626   | 4,253    | 3.56%   |
| A1601121 | 511102 | TEACHER SALARIES - INSTRUCT | 87,404.98    | -         | -         | -        | #DIV/0! |
| A1901100 | 511102 | TEACHER SALARIES - INSTRUCT | 1,538,930.74 | 1,499,418 | 1,631,989 | 132,571  | 8.84%   |
| A1901102 | 511102 | TEACHER SALARIES - INSTRUCT | 60,237.56    | 61,087    | 62,920    | 1,833    | 3.00%   |
| A1901112 | 511102 | TEACHER SALARIES - INSTRUCT | 95,198.22    | 98,741    | 89,214    | (9,527)  | -9.65%  |
| A1901116 | 511102 | TEACHER SALARIES - INSTRUCT | 116,794.61   | 119,373   | 123,626   | 4,253    | 3.56%   |
| A1901121 | 511102 | TEACHER SALARIES - INSTRUCT | 8,279.62     | -         | -         | -        | #DIV/0! |
| A1901260 | 511102 | TEACHER SALARIES - INSTRUCT | 43,487.64    | -         | -         | -        | #DIV/0! |
| A1951100 | 511102 | TEACHER SALARIES - INSTRUCT | 1,620,515.01 | 1,591,804 | 1,586,185 | (5,619)  | -0.35%  |
| A1951102 | 511102 | TEACHER SALARIES - INSTRUCT | 82,116.84    | 85,568    | 83,893    | (1,675)  | -1.96%  |
| A1951112 | 511102 | TEACHER SALARIES - INSTRUCT | 85,145.94    | 89,142    | 90,874    | 1,732    | 1.94%   |
| A1951116 | 511102 | TEACHER SALARIES - INSTRUCT | 176,009.08   | 179,011   | 184,829   | 5,818    | 3.25%   |
| A1951121 | 511102 | TEACHER SALARIES - INSTRUCT | 164,316.30   | -         | -         | -        | #DIV/0! |
| A1951260 | 511102 | TEACHER SALARIES - INSTRUCT | 914.19       | -         | -         | -        | #DIV/0! |
| A2201102 | 511102 | TEACHER SALARIES - INSTRUCT | 167,887.63   | 172,085   | 178,778   | 6,693    | 3.89%   |
| A2201103 | 511102 | TEACHER SALARIES - INSTRUCT | 25,892.62    | 27,581    | 29,562    | 1,981    | 7.18%   |
| A2201105 | 511102 | TEACHER SALARIES - INSTRUCT | 408,433.74   | 424,778   | 447,124   | 22,346   | 5.26%   |
| A2201106 | 511102 | TEACHER SALARIES - INSTRUCT | 58,015.89    | 60,994    | 69,251    | 8,257    | 13.54%  |
| A2201108 | 511102 | TEACHER SALARIES - INSTRUCT | 101,282.90   | 106,972   | 130,980   | 24,008   | 22.44%  |
| A2201110 | 511102 | TEACHER SALARIES - INSTRUCT | 107,635.06   | 109,153   | 112,428   | 3,275    | 3.00%   |
| A2201111 | 511102 | TEACHER SALARIES - INSTRUCT | 407,534.92   | 419,817   | 437,599   | 17,782   | 4.24%   |
| A2201112 | 511102 | TEACHER SALARIES - INSTRUCT | 147,528.39   | 152,399   | 159,166   | 6,767    | 4.44%   |
| A2201113 | 511102 | TEACHER SALARIES - INSTRUCT | 355,396.86   | 371,107   | 386,522   | 15,415   | 4.15%   |
| A2201115 | 511102 | TEACHER SALARIES - INSTRUCT | 429,531.18   | 435,565   | 448,508   | 12,943   | 2.97%   |
| A2201116 | 511102 | TEACHER SALARIES - INSTRUCT | 135,904.86   | 140,616   | 156,296   | 15,680   | 11.15%  |
| A2201260 | 511102 | TEACHER SALARIES - INSTRUCT | 14,504.09    | 16,341    | 17,313    | 972      | 5.95%   |
| A2301102 | 511102 | TEACHER SALARIES - INSTRUCT | 190,889.92   | 193,582   | 209,732   | 16,150   | 8.34%   |
| A2301105 | 511102 | TEACHER SALARIES - INSTRUCT | 652,380.80   | 690,265   | 657,404   | (32,861) | -4.76%  |
| A2301106 | 511102 | TEACHER SALARIES - INSTRUCT | -            | 68,800    | 96,027    | 27,227   | 39.57%  |
| A2301108 | 511102 | TEACHER SALARIES - INSTRUCT | 180,358.88   | 185,496   | 193,145   | 7,649    | 4.12%   |
| A2301110 | 511102 | TEACHER SALARIES - INSTRUCT | 189,332.19   | 167,101   | 185,629   | 18,528   | 11.09%  |
| A2301111 | 511102 | TEACHER SALARIES - INSTRUCT | 642,509.14   | 659,496   | 637,583   | (21,913) | -3.32%  |
| A2301112 | 511102 | TEACHER SALARIES - INSTRUCT | 140,472.25   | 146,550   | 154,304   | 7,754    | 5.29%   |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                             |              |           |           |          |          |
|----------|--------|-----------------------------|--------------|-----------|-----------|----------|----------|
| A2301113 | 511102 | TEACHER SALARIES - INSTRUCT | 573,441.71   | 597,610   | 611,440   | 13,830   | 2.31%    |
| A2301115 | 511102 | TEACHER SALARIES - INSTRUCT | 573,460.69   | 595,077   | 677,432   | 82,355   | 13.84%   |
| A2301116 | 511102 | TEACHER SALARIES - INSTRUCT | 278,967.44   | 288,129   | 305,759   | 17,630   | 6.12%    |
| A3101102 | 511102 | TEACHER SALARIES - INSTRUCT | 313,149.00   | 323,266   | 333,218   | 9,952    | 3.08%    |
| A3101103 | 511102 | TEACHER SALARIES - INSTRUCT | 201,858.00   | 210,871   | 227,349   | 16,478   | 7.81%    |
| A3101105 | 511102 | TEACHER SALARIES - INSTRUCT | 1,053,620.01 | 1,081,751 | 1,116,755 | 35,004   | 3.24%    |
| A3101106 | 511102 | TEACHER SALARIES - INSTRUCT | 727,196.94   | 749,858   | 790,126   | 40,268   | 5.37%    |
| A3101108 | 511102 | TEACHER SALARIES - INSTRUCT | 213,500.05   | 223,551   | 227,861   | 4,310    | 1.93%    |
| A3101109 | 511102 | TEACHER SALARIES - INSTRUCT | 152,694.10   | 159,906   | 165,503   | 5,597    | 3.50%    |
| A3101110 | 511102 | TEACHER SALARIES - INSTRUCT | 178,760.14   | 189,217   | 197,019   | 7,802    | 4.12%    |
| A3101111 | 511102 | TEACHER SALARIES - INSTRUCT | 1,121,374.02 | 1,140,023 | 1,176,574 | 36,551   | 3.21%    |
| A3101112 | 511102 | TEACHER SALARIES - INSTRUCT | 150,593.75   | 152,718   | 113,309   | (39,409) | -25.81%  |
| A3101113 | 511102 | TEACHER SALARIES - INSTRUCT | 942,231.94   | 977,174   | 1,016,107 | 38,933   | 3.98%    |
| A3101115 | 511102 | TEACHER SALARIES - INSTRUCT | 985,433.18   | 1,015,179 | 1,020,513 | 5,334    | 0.53%    |
| A3101116 | 511102 | TEACHER SALARIES - INSTRUCT | 408,612.10   | 417,169   | 431,932   | 14,763   | 3.54%    |
| A3101260 | 511102 | TEACHER SALARIES - INSTRUCT | 113,564.51   | 163,647   | 172,800   | 9,153    | 5.59%    |
| A3201102 | 511102 | TEACHER SALARIES - INSTRUCT | 318,468.86   | 323,266   | 362,780   | 39,514   | 12.22%   |
| A3201103 | 511102 | TEACHER SALARIES - INSTRUCT | 279,346.11   | 290,892   | 304,746   | 13,854   | 4.76%    |
| A3201105 | 511102 | TEACHER SALARIES - INSTRUCT | 946,000.36   | 970,723   | 1,008,612 | 37,889   | 3.90%    |
| A3201106 | 511102 | TEACHER SALARIES - INSTRUCT | 624,871.26   | 640,312   | 664,813   | 24,501   | 3.83%    |
| A3201108 | 511102 | TEACHER SALARIES - INSTRUCT | 87,971.41    | 79,963    | 84,521    | 4,558    | 5.70%    |
| A3201109 | 511102 | TEACHER SALARIES - INSTRUCT | 107,635.06   | 109,153   | 112,428   | 3,275    | 3.00%    |
| A3201110 | 511102 | TEACHER SALARIES - INSTRUCT | 185,338.14   | 190,858   | 198,992   | 8,134    | 4.26%    |
| A3201111 | 511102 | TEACHER SALARIES - INSTRUCT | 907,294.82   | 920,590   | 970,205   | 49,615   | 5.39%    |
| A3201112 | 511102 | TEACHER SALARIES - INSTRUCT | 119,106.81   | 123,242   | 128,974   | 5,732    | 4.65%    |
| A3201113 | 511102 | TEACHER SALARIES - INSTRUCT | 1,005,406.78 | 1,041,484 | 1,047,452 | 5,968    | 0.57%    |
| A3201115 | 511102 | TEACHER SALARIES - INSTRUCT | 887,717.35   | 930,863   | 984,094   | 53,231   | 5.72%    |
| A3201116 | 511102 | TEACHER SALARIES - INSTRUCT | 427,974.52   | 367,170   | 411,980   | 44,810   | 12.20%   |
| A3201260 | 511102 | TEACHER SALARIES - INSTRUCT | 124,203.51   | 101,812   | 104,866   | 3,054    | 3.00%    |
| A4001102 | 511102 | TEACHER SALARIES - INSTRUCT | -            | (566,675) | 14,781    | 581,456  | -102.61% |
| A4001108 | 511102 | TEACHER SALARIES - INSTRUCT | 5,292.30     | -         | -         | -        | #DIV/0!  |
| A4001112 | 511102 | TEACHER SALARIES - INSTRUCT | -            | -         | 10,487    | 10,487   | #DIV/0!  |
| A4001116 | 511102 | TEACHER SALARIES - INSTRUCT | -            | -         | 34,744    | 34,744   | #DIV/0!  |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                             |              |           |           |         |         |
|----------|--------|-----------------------------|--------------|-----------|-----------|---------|---------|
| A4001120 | 511102 | TEACHER SALARIES - INSTRUCT | 343,205.47   | 356,703   | 373,739   | 17,036  | 4.78%   |
| A4001260 | 511102 | TEACHER SALARIES - INSTRUCT | 76,384.40    | -         | -         | -       | #DIV/0! |
| A4001270 | 511102 | TEACHER SALARIES - INSTRUCT | 100,395.88   | 101,812   | 104,866   | 3,054   | 3.00%   |
| A4001310 | 511102 | TEACHER SALARIES - INSTRUCT | 79,538.06    | 147,225   | 150,737   | 3,512   | 2.39%   |
| A7101102 | 511102 | TEACHER SALARIES - INSTRUCT | 85,469.80    | 97,219    | 117,660   | 20,441  | 21.03%  |
| A7101105 | 511102 | TEACHER SALARIES - INSTRUCT | 244,511.02   | 258,977   | 273,795   | 14,818  | 5.72%   |
| A7101108 | 511102 | TEACHER SALARIES - INSTRUCT | 53,969.07    | 56,885    | 69,514    | 12,629  | 22.20%  |
| A7101110 | 511102 | TEACHER SALARIES - INSTRUCT | 129,162.02   | 130,984   | 134,914   | 3,930   | 3.00%   |
| A7101111 | 511102 | TEACHER SALARIES - INSTRUCT | 252,879.92   | 261,737   | 259,321   | (2,416) | -0.92%  |
| A7101112 | 511102 | TEACHER SALARIES - INSTRUCT | 199,147.26   | 168,783   | 228,090   | 59,307  | 35.14%  |
| A7101113 | 511102 | TEACHER SALARIES - INSTRUCT | 237,388.84   | 246,280   | 258,296   | 12,016  | 4.88%   |
| A7101115 | 511102 | TEACHER SALARIES - INSTRUCT | 212,629.83   | 223,856   | 258,941   | 35,085  | 15.67%  |
| A7101116 | 511102 | TEACHER SALARIES - INSTRUCT | 50,197.94    | 50,906    | 52,433    | 1,527   | 3.00%   |
| A7101118 | 511102 | TEACHER SALARIES - INSTRUCT | 229,557.90   | 232,796   | 239,780   | 6,984   | 3.00%   |
| A8101100 | 511102 | TEACHER SALARIES - INSTRUCT | 2,268,564.78 | 2,345,919 | 2,390,237 | 44,318  | 1.89%   |
| A8101102 | 511102 | TEACHER SALARIES - INSTRUCT | 165,685.00   | 170,477   | 185,629   | 15,152  | 8.89%   |
| A8101105 | 511102 | TEACHER SALARIES - INSTRUCT | 366,533.49   | 376,857   | 375,395   | (1,462) | -0.39%  |
| A8101106 | 511102 | TEACHER SALARIES - INSTRUCT | 45,620.32    | 47,538    | 52,433    | 4,895   | 10.30%  |
| A8101108 | 511102 | TEACHER SALARIES - INSTRUCT | 58,537.96    | 61,913    | 65,942    | 4,029   | 6.51%   |
| A8101110 | 511102 | TEACHER SALARIES - INSTRUCT | 79,963.00    | 83,684    | 88,279    | 4,595   | 5.49%   |
| A8101111 | 511102 | TEACHER SALARIES - INSTRUCT | 264,271.80   | 276,144   | 286,736   | 10,592  | 3.84%   |
| A8101112 | 511102 | TEACHER SALARIES - INSTRUCT | 219,709.44   | 230,120   | 247,004   | 16,884  | 7.34%   |
| A8101113 | 511102 | TEACHER SALARIES - INSTRUCT | 311,541.88   | 315,924   | 325,339   | 9,415   | 2.98%   |
| A8101115 | 511102 | TEACHER SALARIES - INSTRUCT | 280,038.20   | 286,513   | 317,778   | 31,265  | 10.91%  |
| A8101116 | 511102 | TEACHER SALARIES - INSTRUCT | 210,422.95   | 188,196   | 189,676   | 1,480   | 0.79%   |
| A8101121 | 511102 | TEACHER SALARIES - INSTRUCT | 106,714.73   | -         | -         | -       | #DIV/0! |
| A8101260 | 511102 | TEACHER SALARIES - INSTRUCT | 39,809.83    | 44,855    | 47,324    | 2,469   | 5.50%   |
| A8201100 | 511102 | TEACHER SALARIES - INSTRUCT | 1,749,244.06 | 1,807,405 | 1,995,136 | 187,731 | 10.39%  |
| A8201102 | 511102 | TEACHER SALARIES - INSTRUCT | 152,482.98   | 159,926   | 169,042   | 9,116   | 5.70%   |
| A8201105 | 511102 | TEACHER SALARIES - INSTRUCT | 269,549.49   | 284,261   | 295,338   | 11,077  | 3.90%   |
| A8201106 | 511102 | TEACHER SALARIES - INSTRUCT | 45,620.70    | 47,538    | 52,433    | 4,895   | 10.30%  |
| A8201108 | 511102 | TEACHER SALARIES - INSTRUCT | 122,906.69   | 145,252   | 178,886   | 33,634  | 23.16%  |
| A8201110 | 511102 | TEACHER SALARIES - INSTRUCT | 100,395.88   | 101,812   | 104,866   | 3,054   | 3.00%   |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                             |                      |                   |                   |                  |              |
|---------------------|--------|-----------------------------|----------------------|-------------------|-------------------|------------------|--------------|
| A8201111            | 511102 | TEACHER SALARIES - INSTRUCT | 249,603.41           | 306,209           | 347,366           | 41,157           | 13.44%       |
| A8201112            | 511102 | TEACHER SALARIES - INSTRUCT | 187,534.51           | 196,554           | 212,069           | 15,515           | 7.89%        |
| A8201113            | 511102 | TEACHER SALARIES - INSTRUCT | 242,498.10           | 251,146           | 292,165           | 41,019           | 16.33%       |
| A8201115            | 511102 | TEACHER SALARIES - INSTRUCT | 269,943.96           | 276,254           | 286,646           | 10,392           | 3.76%        |
| A8201116            | 511102 | TEACHER SALARIES - INSTRUCT | 169,045.78           | 124,332           | 132,718           | 8,386            | 6.74%        |
| A8201121            | 511102 | TEACHER SALARIES - INSTRUCT | 237,725.80           | -                 | -                 | -                | #DIV/0!      |
| A8201260            | 511102 | TEACHER SALARIES - INSTRUCT | 67,508.28            | 143,783           | 183,321           | 39,538           | 27.50%       |
| <b>511102 Total</b> |        |                             | <b>38,372,928.99</b> | <b>37,742,259</b> | <b>40,161,659</b> | <b>2,419,400</b> | <b>6.41%</b> |
| A1201200            | 511109 | TEACHER SALARIES - SPED     | 232,108.18           | 261,637           | 229,571           | (32,066)         | -12.26%      |
| A1301200            | 511109 | TEACHER SALARIES - SPED     | 41,485.63            | 46,856            | 44,140            | (2,716)          | -5.80%       |
| A1501201            | 511109 | TEACHER SALARIES - SPED     | 553,224.88           | 611,657           | 618,858           | 7,201            | 1.18%        |
| A1601200            | 511109 | TEACHER SALARIES - SPED     | 300,587.38           | 358,131           | 300,339           | (57,792)         | -16.14%      |
| A1901200            | 511109 | TEACHER SALARIES - SPED     | 217,704.70           | 232,352           | 223,459           | (8,893)          | -3.83%       |
| A1951200            | 511109 | TEACHER SALARIES - SPED     | 364,676.74           | 385,890           | 357,461           | (28,429)         | -7.37%       |
| A2201200            | 511109 | TEACHER SALARIES - SPED     | 215,449.54           | 214,965           | 221,294           | 6,329            | 2.94%        |
| A2301200            | 511109 | TEACHER SALARIES - SPED     | 480,922.31           | 515,022           | 574,887           | 59,865           | 11.62%       |
| A3101200            | 511109 | TEACHER SALARIES - SPED     | 814,660.04           | 873,692           | 940,594           | 66,902           | 7.66%        |
| A3201200            | 511109 | TEACHER SALARIES - SPED     | 1,030,444.56         | 1,064,354         | 1,057,810         | (6,544)          | -0.61%       |
| A4001200            | 511109 | TEACHER SALARIES - SPED     | 1,489,032.14         | 1,438,265         | 1,909,725         | 471,460          | 32.78%       |
| A4001201            | 511109 | TEACHER SALARIES - SPED     | 4,139.81             | -                 | -                 | -                | #DIV/0!      |
| A4001401            | 511109 | TEACHER SALARIES - SPED     | -                    | 47,797            | 48,000            | 203              | 0.43%        |
| A7101200            | 511109 | TEACHER SALARIES - SPED     | 203,462.15           | 223,516           | 196,949           | (26,567)         | -11.89%      |
| A8101200            | 511109 | TEACHER SALARIES - SPED     | 527,471.90           | 561,394           | 521,598           | (39,796)         | -7.09%       |
| A8201200            | 511109 | TEACHER SALARIES - SPED     | 243,241.34           | 273,840           | 303,519           | 29,679           | 10.84%       |
| <b>511109 Total</b> |        |                             | <b>6,718,611.30</b>  | <b>7,109,368</b>  | <b>7,548,204</b>  | <b>438,836</b>   | <b>6.17%</b> |
| A1202140            | 511129 | PSYCHOLOGIST SALARIES       | 89,709.88            | 93,711            | 98,800            | 5,089            | 5.43%        |
| A1302140            | 511129 | PSYCHOLOGIST SALARIES       | 107,635.06           | 109,153           | 112,428           | 3,275            | 3.00%        |
| A1502140            | 511129 | PSYCHOLOGIST SALARIES       | 48,910.81            | 50,967            | 56,214            | 5,247            | 10.29%       |
| A1602140            | 511129 | PSYCHOLOGIST SALARIES       | 107,635.06           | 109,153           | 112,428           | 3,275            | 3.00%        |
| A1902140            | 511129 | PSYCHOLOGIST SALARIES       | 107,635.06           | 109,153           | 112,428           | 3,275            | 3.00%        |
| A1952140            | 511129 | PSYCHOLOGIST SALARIES       | 97,821.88            | 101,933           | 112,428           | 10,495           | 10.30%       |
| A2202140            | 511129 | PSYCHOLOGIST SALARIES       | 107,635.06           | 109,153           | 112,428           | 3,275            | 3.00%        |
| A2302140            | 511129 | PSYCHOLOGIST SALARIES       | 151,392.68           | 159,409           | 169,087           | 9,678            | 6.07%        |

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|                     |        |                                |                     |                  |                  |                |              |
|---------------------|--------|--------------------------------|---------------------|------------------|------------------|----------------|--------------|
| A3102140            | 511129 | PSYCHOLOGIST SALARIES          | 155,406.16          | 163,410          | 173,128          | 9,718          | 5.95%        |
| A3202140            | 511129 | PSYCHOLOGIST SALARIES          | 212,734.61          | 222,306          | 228,856          | 6,550          | 2.95%        |
| A4001401            | 511129 | PSYCHOLOGIST SALARIES          | -                   | 4,940            | 5,200            | 260            | 5.26%        |
| A4002140            | 511129 | PSYCHOLOGIST SALARIES          | 98,544.41           | 101,822          | 106,952          | 5,130          | 5.04%        |
| A7102140            | 511129 | PSYCHOLOGIST SALARIES          | 48,911.07           | 50,967           | 56,214           | 5,247          | 10.29%       |
| A8102140            | 511129 | PSYCHOLOGIST SALARIES          | 107,635.06          | 109,153          | 112,428          | 3,275          | 3.00%        |
| A8202140            | 511129 | PSYCHOLOGIST SALARIES          | 118,722.58          | 155,408          | 185,255          | 29,847         | 19.21%       |
| <b>511129 Total</b> |        |                                | <b>1,560,329.38</b> | <b>1,650,638</b> | <b>1,754,274</b> | <b>103,636</b> | <b>6.28%</b> |
| A1202150            | 511139 | SPEECH CLINICIAN SALARIES      | 107,895.06          | 122,292          | 126,507          | 4,215          | 3.45%        |
| A1302150            | 511139 | SPEECH CLINICIAN SALARIES      | 107,635.06          | 137,032          | 142,204          | 5,172          | 3.77%        |
| A1502150            | 511139 | SPEECH CLINICIAN SALARIES      | 403,563.94          | 427,859          | 450,753          | 22,894         | 5.35%        |
| A1602150            | 511139 | SPEECH CLINICIAN SALARIES      | 130,295.75          | 129,813          | 142,204          | 12,391         | 9.55%        |
| A1902150            | 511139 | SPEECH CLINICIAN SALARIES      | 82,238.98           | 65,698           | 70,396           | 4,698          | 7.15%        |
| A1952150            | 511139 | SPEECH CLINICIAN SALARIES      | 85,706.92           | 89,710           | 94,648           | 4,938          | 5.50%        |
| A2202150            | 511139 | SPEECH CLINICIAN SALARIES      | 32,474.13           | 24,850           | 26,542           | 1,692          | 6.81%        |
| A2302150            | 511139 | SPEECH CLINICIAN SALARIES      | 69,698.98           | 73,702           | 78,480           | 4,778          | 6.48%        |
| A3102150            | 511139 | SPEECH CLINICIAN SALARIES      | -                   | 54,576           | 56,214           | 1,638          | 3.00%        |
| A3202150            | 511139 | SPEECH CLINICIAN SALARIES      | -                   | 65,491           | 67,457           | 1,966          | 3.00%        |
| A4002150            | 511139 | SPEECH CLINICIAN SALARIES      | 284,878.43          | 145,979          | 154,932          | 8,953          | 6.13%        |
| A7102150            | 511139 | SPEECH CLINICIAN SALARIES      | -                   | 43,661           | 44,971           | 1,310          | 3.00%        |
| A8102150            | 511139 | SPEECH CLINICIAN SALARIES      | -                   | 121,364          | 127,493          | 6,129          | 5.05%        |
| A8202150            | 511139 | SPEECH CLINICIAN SALARIES      | 77,703.08           | 118,722          | 126,377          | 7,655          | 6.45%        |
| <b>511139 Total</b> |        |                                | <b>1,382,090.33</b> | <b>1,620,749</b> | <b>1,709,178</b> | <b>88,429</b>  | <b>5.46%</b> |
| A2202120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 200,212.33          | 202,394          | 210,455          | 8,061          | 3.98%        |
| A2302120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 297,894.98          | 298,370          | 309,447          | 11,077         | 3.71%        |
| A3102120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 637,831.39          | 657,150          | 688,121          | 30,971         | 4.71%        |
| A3202120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 563,994.78          | 621,646          | 658,823          | 37,177         | 5.98%        |
| A4001120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 89,902.11           | 91,241           | 96,027           | 4,786          | 5.25%        |
| A7102120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 109,797.22          | 109,153          | 112,428          | 3,275          | 3.00%        |
| A8102120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 109,671.50          | 109,153          | 112,428          | 3,275          | 3.00%        |
| A8202120            | 511142 | GUIDANCE COUNSELOR SALARIES    | 73,199.92           | 77,703           | 82,522           | 4,819          | 6.20%        |
| <b>511142 Total</b> |        |                                | <b>2,082,504.23</b> | <b>2,166,810</b> | <b>2,270,251</b> | <b>103,441</b> | <b>4.77%</b> |
| A1302222            | 511152 | LIBRARY MEDIA SALARIES - INSTR | 36,814.75           | 39,047           | 41,693           | 2,646          | 6.78%        |

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|          |                     |                                |                     |                  |                  |                  |                |
|----------|---------------------|--------------------------------|---------------------|------------------|------------------|------------------|----------------|
| A1502222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 19,748.05           | 20,640           | 22,350           | 1,710            | 8.28%          |
| A1952222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 67,288.76           | 68,618           | 76,069           | 7,451            | 10.86%         |
| A2302222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 107,635.06          | 109,153          | 112,428          | 3,275            | 3.00%          |
| A3102222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 107,635.06          | 109,153          | 112,428          | 3,275            | 3.00%          |
| A3102226 | 511152              | LIBRARY MEDIA SALARIES - INSTR | -                   | 3,000            | 3,000            | -                | 0.00%          |
| A3202222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 99,699.17           | 109,153          | 112,428          | 3,275            | 3.00%          |
| A3202226 | 511152              | LIBRARY MEDIA SALARIES - INSTR | -                   | 3,000            | 3,000            | -                | 0.00%          |
| A8102222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 29,865.95           | 52,997           | 44,884           | (8,113)          | -15.31%        |
| A8202222 | 511152              | LIBRARY MEDIA SALARIES - INSTR | 17,594.28           | 39,982           | 30,986           | (8,996)          | -22.50%        |
|          | <b>511152 Total</b> |                                | <b>486,281.08</b>   | <b>554,743</b>   | <b>559,266</b>   | <b>4,523</b>     | <b>0.82%</b>   |
| A4001100 | 511162              | SUBSTITUTE TEACHER SALARIES    | 1,212,555.34        | 1,100,000        | 876,227          | (223,773)        | -20.34%        |
|          | <b>511162 Total</b> |                                | <b>1,212,555.34</b> | <b>1,100,000</b> | <b>876,227</b>   | <b>(223,773)</b> | <b>-20.34%</b> |
| A1602400 | 511172              | INTERN/TUTOR SALARIES - INSTR  | -                   | -                | 5,890            | 5,890            | #DIV/0!        |
| A3102195 | 511172              | INTERN/TUTOR SALARIES - INSTR  | 2,340.00            | 9,000            | 9,000            | -                | 0.00%          |
| A3202195 | 511172              | INTERN/TUTOR SALARIES - INSTR  | -                   | 4,500            | 9,000            | 4,500            | 100.00%        |
| A4001260 | 511172              | INTERN/TUTOR SALARIES - INSTR  | 67,123.96           | 40,055           | 20,527           | (19,528)         | -48.75%        |
|          | <b>511172 Total</b> |                                | <b>69,463.96</b>    | <b>53,555</b>    | <b>44,417</b>    | <b>(9,138)</b>   | <b>-17.06%</b> |
| A4001200 | 511179              | INTERN/TUTOR SALARIES - SPED   | 89,789.43           | 70,000           | 60,000           | (10,000)         | -14.29%        |
|          | <b>511179 Total</b> |                                | <b>89,789.43</b>    | <b>70,000</b>    | <b>60,000</b>    | <b>(10,000)</b>  | <b>-14.29%</b> |
| A2302122 | 511182              | NON CERT INSTRUCTION SALARIES  | 22,086.43           | 27,402           | 28,358           | 956              | 3.49%          |
| A3001400 | 511182              | NON CERT INSTRUCTION SALARIES  | -                   | 3,850            | 3,850            | -                | 0.00%          |
| A7101118 | 511182              | NON CERT INSTRUCTION SALARIES  | 66,119.56           | 67,958           | 69,997           | 2,039            | 3.00%          |
| A8202122 | 511182              | NON CERT INSTRUCTION SALARIES  | 25,162.44           | 28,544           | 28,684           | 140              | 0.49%          |
|          | <b>511182 Total</b> |                                | <b>113,368.43</b>   | <b>127,754</b>   | <b>130,889</b>   | <b>3,135</b>     | <b>2.45%</b>   |
| A2003210 | 511187              | COACHING STIPENDS              | 171,242.60          | 226,770          | 252,252          | 25,482           | 11.24%         |
| A3003210 | 511187              | COACHING STIPENDS              | 667,024.49          | 613,446          | 781,857          | 168,411          | 27.45%         |
| A4003210 | 511187              | COACHING STIPENDS              | 14,195.70           | 116,150          | -                | (116,150)        | -100.00%       |
|          | <b>511187 Total</b> |                                | <b>852,462.79</b>   | <b>956,366</b>   | <b>1,034,109</b> | <b>77,743</b>    | <b>8.13%</b>   |
| A4002228 | 511188              | NON CERTIFIED SALARIES - TECH  | 5,589.50            | -                | -                | -                | #DIV/0!        |
|          | <b>511188 Total</b> |                                | <b>5,589.50</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>#DIV/0!</b> |
| A1302400 | 511192              | CO-CURRICULAR STIPENDS - INSTR | -                   | 3,000            | 3,000            | -                | 0.00%          |
| A1502400 | 511192              | CO-CURRICULAR STIPENDS - INSTR | -                   | 3,377            | 3,377            | -                | 0.00%          |
| A1602400 | 511192              | CO-CURRICULAR STIPENDS - INSTR | -                   | 2,000            | -                | (2,000)          | -100.00%       |

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|                     |        |                                |                   |                |                |                |                |
|---------------------|--------|--------------------------------|-------------------|----------------|----------------|----------------|----------------|
| A1952400            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | 12,500         | 12,000         | (500)          | -4.00%         |
| A2301118            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | 1,558          | 1,500          | (58)           | -3.72%         |
| A2302400            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | -              | 4,000          | 4,000          | #DIV/0!        |
| A3102190            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 926.72            | -              | -              | -              | #DIV/0!        |
| A3102195            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 841.05            | 3,475          | 3,475          | -              | 0.00%          |
| A3202195            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 1,090.28          | 7,975          | 3,475          | (4,500)        | -56.43%        |
| A4001102            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | 3,564          | 5,000          | 1,436          | 40.29%         |
| A4001108            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | -              | 2,600          | 2,600          | #DIV/0!        |
| A4001112            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 4,200.00          | 12,364         | 11,776         | (588)          | -4.76%         |
| A4001120            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | 1,000          | 1,500          | 500            | 50.00%         |
| A4001122            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 3,114.90          | -              | -              | -              | #DIV/0!        |
| A4001260            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | -              | 3,738          | 3,738          | #DIV/0!        |
| A4001310            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 22,746.03         | 8,500          | 41,621         | 33,121         | 389.66%        |
| A4002210            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 76,970.94         | 108,150        | 107,631        | (519)          | -0.48%         |
| A7102400            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | 1,750          | -              | (1,750)        | -100.00%       |
| A8101118            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | -              | 1,500          | 1,500          | #DIV/0!        |
| A8102400            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 130.00            | 10,000         | 10,000         | -              | 0.00%          |
| A8201118            | 511192 | CO-CURRICULAR STIPENDS - INSTR | -                 | -              | 1,500          | 1,500          | #DIV/0!        |
| A8202400            | 511192 | CO-CURRICULAR STIPENDS - INSTR | 2,133.80          | 10,800         | 1,980          | (8,820)        | -81.67%        |
| <b>511192 Total</b> |        |                                | <b>112,153.72</b> | <b>190,013</b> | <b>219,673</b> | <b>29,661</b>  | <b>15.61%</b>  |
| A1003200            | 511197 | CO-CURRICULAR STIPENDS - SA    | 43,283.02         | 52,521         | 53,046         | 525            | 1.00%          |
| A2003200            | 511197 | CO-CURRICULAR STIPENDS - SA    | 194,056.16        | 165,216        | 166,868        | 1,652          | 1.00%          |
| A3003200            | 511197 | CO-CURRICULAR STIPENDS - SA    | 265,151.22        | 270,901        | 273,610        | 2,709          | 1.00%          |
| A4003200            | 511197 | CO-CURRICULAR STIPENDS - SA    | 11,185.32         | 3,030          | -              | (3,030)        | -100.00%       |
| <b>511197 Total</b> |        |                                | <b>513,675.72</b> | <b>491,668</b> | <b>493,524</b> | <b>1,856</b>   | <b>0.38%</b>   |
| A4001200            | 511199 | CO-CURRICULAR STIPENDS - SPED  | 180.00            | -              | 7,000          | 7,000          | #DIV/0!        |
| A4002150            | 511199 | CO-CURRICULAR STIPENDS - SPED  | 682.50            | -              | -              | -              | #DIV/0!        |
| <b>511199 Total</b> |        |                                | <b>862.50</b>     | <b>-</b>       | <b>7,000</b>   | <b>7,000</b>   | <b>#DIV/0!</b> |
| A4001100            | 511262 | BUILDING SUB TEACHERS          | -                 | -              | 523,773        | 523,773        | #DIV/0!        |
| <b>511262 Total</b> |        |                                | <b>-</b>          | <b>-</b>       | <b>523,773</b> | <b>523,773</b> | <b>#DIV/0!</b> |
| A4002510            | 512001 | CENTRAL ADMIN SALARIES - GEN   | 124,920.36        | 127,453        | 134,903        | 7,450          | 5.85%          |
| <b>512001 Total</b> |        |                                | <b>124,920.36</b> | <b>127,453</b> | <b>134,903</b> | <b>7,450</b>   | <b>5.85%</b>   |
| A4002610            | 512005 | CENTRAL ADMIN SALARIES - MAINT | 181,680.03        | 214,094        | 276,724        | 62,630         | 29.25%         |

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|          |                     |                                   |                   |                |                |                |               |
|----------|---------------------|-----------------------------------|-------------------|----------------|----------------|----------------|---------------|
| A4002630 | 512005              | CENTRAL ADMIN SALARIES - SECURITY | 119,022.87        | 143,714        | 205,765        | 62,051         | 43.18%        |
|          | <b>512005 Total</b> |                                   | <b>300,702.90</b> | <b>357,808</b> | <b>482,489</b> | <b>124,681</b> | <b>34.85%</b> |
| A4002320 | 512021              | SECRETARY SALARIES - GENERAL      | 86,801.20         | 84,086         | 87,023         | 2,937          | 3.49%         |
| A4002321 | 512021              | SECRETARY SALARIES - GENERAL      | 66,095.70         | 65,504         | 67,792         | 2,288          | 3.49%         |
| A4002329 | 512021              | SECRETARY SALARIES - GENERAL      | 349,273.25        | 350,370        | 369,378        | 19,008         | 5.43%         |
| A4002510 | 512021              | SECRETARY SALARIES - GENERAL      | 166,594.01        | 161,766        | 184,418        | 22,652         | 14.00%        |
|          | <b>512021 Total</b> |                                   | <b>668,764.16</b> | <b>661,726</b> | <b>708,611</b> | <b>46,885</b>  | <b>7.09%</b>  |
| A1202222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 17,967.90         | 18,665         | 17,646         | (1,019)        | -5.46%        |
| A1202400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 80,582.96         | 88,638         | 90,446         | 1,808          | 2.04%         |
| A1302222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 20,370.01         | 22,551         | 21,918         | (633)          | -2.81%        |
| A1302400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 86,058.70         | 90,039         | 91,171         | 1,132          | 1.26%         |
| A1502222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 502.54            | -              | -              | -              | #DIV/0!       |
| A1602222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 17,049.58         | 18,745         | 17,881         | (864)          | -4.61%        |
| A1602400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 71,545.63         | 74,086         | 76,015         | 1,929          | 2.60%         |
| A1902222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 16,720.74         | 18,907         | 18,352         | (555)          | -2.94%        |
| A1902400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 56,420.00         | 57,831         | 60,360         | 2,529          | 4.37%         |
| A1952222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 41,782.44         | 49,975         | 15,511         | (34,464)       | -68.96%       |
| A1952400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 75,275.69         | 74,236         | 109,252        | 35,016         | 47.17%        |
| A2202222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 13,936.68         | 15,756         | 15,293         | (463)          | -2.94%        |
| A2202400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 114,766.31        | 117,560        | 121,573        | 4,013          | 3.41%         |
| A2302222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 27,733.87         | 31,508         | 31,311         | (197)          | -0.63%        |
| A2302400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 188,127.06        | 198,634        | 208,373        | 9,739          | 4.90%         |
| A3001400 | 512022              | SECRETARY SALARIES - INSTRUCT     | -                 | 2,352          | 2,352          | -              | 0.00%         |
| A3102120 | 512022              | SECRETARY SALARIES - INSTRUCT     | 59,536.25         | 60,831         | 62,860         | 2,029          | 3.34%         |
| A3102222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 26,920.59         | 30,899         | 30,587         | (312)          | -1.01%        |
| A3102400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 317,926.52        | 327,903        | 337,122        | 9,219          | 2.81%         |
| A3202120 | 512022              | SECRETARY SALARIES - INSTRUCT     | 56,920.00         | 58,331         | 60,360         | 2,029          | 3.48%         |
| A3202222 | 512022              | SECRETARY SALARIES - INSTRUCT     | 30,010.89         | 31,108         | 31,611         | 503            | 1.62%         |
| A3202400 | 512022              | SECRETARY SALARIES - INSTRUCT     | 310,116.16        | 326,353        | 336,297        | 9,944          | 3.05%         |
| A4001120 | 512022              | SECRETARY SALARIES - INSTRUCT     | 27,673.36         | 28,365         | 23,485         | (4,880)        | -17.20%       |
| A4001260 | 512022              | SECRETARY SALARIES - INSTRUCT     | 15,053.35         | 17,349         | 17,614         | 265            | 1.53%         |
| A4001310 | 512022              | SECRETARY SALARIES - INSTRUCT     | 55,746.47         | 58,414         | 70,805         | 12,391         | 21.21%        |
| A4002210 | 512022              | SECRETARY SALARIES - INSTRUCT     | 148,780.58        | 157,432        | 162,774        | 5,342          | 3.39%         |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                |                     |                  |                  |               |                |
|----------|---------------------|--------------------------------|---------------------|------------------|------------------|---------------|----------------|
| A7102222 | 512022              | SECRETARY SALARIES - INSTRUCT  | 13,936.74           | 15,756           | 15,293           | (463)         | -2.94%         |
| A7102400 | 512022              | SECRETARY SALARIES - INSTRUCT  | 111,766.23          | 114,560          | 118,573          | 4,013         | 3.50%          |
| A8102222 | 512022              | SECRETARY SALARIES - INSTRUCT  | 27,260.05           | 30,899           | 31,311           | 412           | 1.33%          |
| A8102400 | 512022              | SECRETARY SALARIES - INSTRUCT  | 196,779.08          | 203,189          | 209,373          | 6,184         | 3.04%          |
| A8202222 | 512022              | SECRETARY SALARIES - INSTRUCT  | 29,343.14           | 31,108           | 31,611           | 503           | 1.62%          |
| A8202400 | 512022              | SECRETARY SALARIES - INSTRUCT  | 164,895.96          | 187,590          | 198,296          | 10,706        | 5.71%          |
|          | <b>512022 Total</b> |                                | <b>2,421,505.48</b> | <b>2,559,570</b> | <b>2,635,426</b> | <b>75,856</b> | <b>2.96%</b>   |
| A4002610 | 512025              | SECRETARY SALARIES - MAINT     | 86,500.12           | 57,831           | 71,698           | 13,867        | 23.98%         |
|          | <b>512025 Total</b> |                                | <b>86,500.12</b>    | <b>57,831</b>    | <b>71,698</b>    | <b>13,867</b> | <b>23.98%</b>  |
| A4003210 | 512027              | SECRETART SALARIES - ATHLETICS | 22,681.20           | 23,332           | 24,144           | 812           | 3.48%          |
|          | <b>512027 Total</b> |                                | <b>22,681.20</b>    | <b>23,332</b>    | <b>24,144</b>    | <b>812</b>    | <b>3.48%</b>   |
| A4002228 | 512028              | SECRETARY SALARIES - TECH      | 62,646.79           | 60,103           | 62,198           | 2,095         | 3.49%          |
|          | <b>512028 Total</b> |                                | <b>62,646.79</b>    | <b>60,103</b>    | <b>62,198</b>    | <b>2,095</b>  | <b>3.49%</b>   |
| A4001200 | 512029              | SECRETARY SALARIES - SPED      | 277,576.90          | 286,798          | 303,475          | 16,677        | 5.81%          |
| A4001401 | 512029              | SECRETARY SALARIES - SPED      | -                   | 2,032            | 1,800            | (232)         | -11.43%        |
|          | <b>512029 Total</b> |                                | <b>277,576.90</b>   | <b>288,830</b>   | <b>305,275</b>   | <b>16,445</b> | <b>5.69%</b>   |
| A4001100 | 512032              | SUBSTITUTE SECRETARY SALARIES  | 24,489.48           | 10,000           | 20,000           | 10,000        | 100.00%        |
| A4002400 | 512032              | SUBSTITUTE SECRETARY SALARIES  | -                   | -                | 15,000           | 15,000        | #DIV/0!        |
|          | <b>512032 Total</b> |                                | <b>24,489.48</b>    | <b>10,000</b>    | <b>35,000</b>    | <b>25,000</b> | <b>250.00%</b> |
| A4002700 | 512043              | TRANSPORTATION SALARIES        | 78,022.78           | 80,187           | 89,158           | 8,971         | 11.19%         |
|          | <b>512043 Total</b> |                                | <b>78,022.78</b>    | <b>80,187</b>    | <b>89,158</b>    | <b>8,971</b>  | <b>11.19%</b>  |
| A4002610 | 512055              | MAINTENANCE SALARIES           | 862,464.45          | 907,975          | 946,495          | 38,520        | 4.24%          |
|          | <b>512055 Total</b> |                                | <b>862,464.45</b>   | <b>907,975</b>   | <b>946,495</b>   | <b>38,520</b> | <b>4.24%</b>   |
| A1202620 | 512064              | CUSTODIAN SALARIES - PLANT     | 117,174.18          | 116,494          | 121,585          | 5,091         | 4.37%          |
| A1302620 | 512064              | CUSTODIAN SALARIES - PLANT     | 167,228.88          | 171,095          | 178,627          | 7,532         | 4.40%          |
| A1502620 | 512064              | CUSTODIAN SALARIES - PLANT     | 112,515.21          | 116,794          | 121,885          | 5,091         | 4.36%          |
| A1602620 | 512064              | CUSTODIAN SALARIES - PLANT     | 166,086.27          | 170,795          | 178,027          | 7,232         | 4.23%          |
| A1902620 | 512064              | CUSTODIAN SALARIES - PLANT     | 113,273.62          | 116,194          | 121,285          | 5,091         | 4.38%          |
| A1952620 | 512064              | CUSTODIAN SALARIES - PLANT     | 158,283.70          | 168,323          | 178,036          | 9,713         | 5.77%          |
| A2202620 | 512064              | CUSTODIAN SALARIES - PLANT     | 178,201.60          | 181,605          | 183,319          | 1,714         | 0.94%          |
| A2302620 | 512064              | CUSTODIAN SALARIES - PLANT     | 452,787.07          | 455,742          | 474,234          | 18,492        | 4.06%          |
| A3102620 | 512064              | CUSTODIAN SALARIES - PLANT     | 516,456.85          | 540,177          | 567,278          | 27,101        | 5.02%          |
| A3202620 | 512064              | CUSTODIAN SALARIES - PLANT     | 528,271.01          | 542,564          | 569,445          | 26,881        | 4.95%          |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                             |                     |                  |                  |                |               |
|---------------------|--------|-----------------------------|---------------------|------------------|------------------|----------------|---------------|
| A4001310            | 512064 | CUSTODIAN SALARIES - PLANT  | 17,833.64           | -                | -                | -              | #DIV/0!       |
| A4002620            | 512064 | CUSTODIAN SALARIES - PLANT  | 131,076.81          | 177,789          | 161,010          | (16,779)       | -9.44%        |
| A7102620            | 512064 | CUSTODIAN SALARIES - PLANT  | 252,847.03          | 236,527          | 268,587          | 32,060         | 13.55%        |
| A8102620            | 512064 | CUSTODIAN SALARIES - PLANT  | 273,221.50          | 290,808          | 293,934          | 3,126          | 1.07%         |
| A8202620            | 512064 | CUSTODIAN SALARIES - PLANT  | 276,257.86          | 290,167          | 293,942          | 3,775          | 1.30%         |
| <b>512064 Total</b> |        |                             | <b>3,461,515.23</b> | <b>3,575,074</b> | <b>3,711,194</b> | <b>136,120</b> | <b>3.81%</b>  |
| A1202400            | 512072 | PARA SALARIES - INSTRUCTION | 55,834.42           | 57,307           | 63,680           | 6,373          | 11.12%        |
| A1302400            | 512072 | PARA SALARIES - INSTRUCTION | 83,977.12           | 86,761           | 96,320           | 9,559          | 11.02%        |
| A1602400            | 512072 | PARA SALARIES - INSTRUCTION | 57,802.58           | 59,735           | 64,480           | 4,745          | 7.94%         |
| A1901121            | 512072 | PARA SALARIES - INSTRUCTION | 27,906.26           | 28,654           | 26,896           | (1,758)        | -6.14%        |
| A1902400            | 512072 | PARA SALARIES - INSTRUCTION | 75,419.72           | 85,961           | 95,520           | 9,559          | 11.12%        |
| A1951121            | 512072 | PARA SALARIES - INSTRUCTION | 30,357.88           | 31,192           | 34,589           | 3,397          | 10.89%        |
| A1952400            | 512072 | PARA SALARIES - INSTRUCTION | 27,873.92           | 28,653           | 31,840           | 3,187          | 11.12%        |
| A3001400            | 512072 | PARA SALARIES - INSTRUCTION | -                   | 1,036            | 3,040            | 2,004          | 193.44%       |
| A3102122            | 512072 | PARA SALARIES - INSTRUCTION | 29,360.29           | 31,192           | 34,589           | 3,397          | 10.89%        |
| A3102400            | 512072 | PARA SALARIES - INSTRUCTION | 141,957.01          | 114,884          | 163,129          | 48,245         | 41.99%        |
| A3202122            | 512072 | PARA SALARIES - INSTRUCTION | 30,492.69           | 31,191           | 34,589           | 3,398          | 10.89%        |
| A3202400            | 512072 | PARA SALARIES - INSTRUCTION | 131,181.99          | 118,483          | 163,520          | 45,037         | 38.01%        |
| A8101121            | 512072 | PARA SALARIES - INSTRUCTION | 29,133.52           | 29,714           | 33,019           | 3,305          | 11.12%        |
| A8102400            | 512072 | PARA SALARIES - INSTRUCTION | 60,032.98           | 60,906           | 67,609           | 6,703          | 11.01%        |
| A8201121            | 512072 | PARA SALARIES - INSTRUCTION | 32,379.73           | 33,378           | 35,859           | 2,481          | 7.43%         |
| A8202400            | 512072 | PARA SALARIES - INSTRUCTION | 44,625.29           | 31,992           | 68,409           | 36,417         | 113.83%       |
| <b>512072 Total</b> |        |                             | <b>858,335.40</b>   | <b>831,039</b>   | <b>1,017,088</b> | <b>186,049</b> | <b>22.39%</b> |
| A1201200            | 512079 | PARA SALARIES - SPED        | 149,534.00          | 151,808          | 170,988          | 19,180         | 12.63%        |
| A1301200            | 512079 | PARA SALARIES - SPED        | 189,881.94          | 229,295          | 202,638          | (26,657)       | -11.63%       |
| A1501200            | 512079 | PARA SALARIES - SPED        | 44.14               | -                | -                | -              | #DIV/0!       |
| A1501201            | 512079 | PARA SALARIES - SPED        | 236,753.12          | -                | -                | -              | #DIV/0!       |
| A1601200            | 512079 | PARA SALARIES - SPED        | 163,850.74          | 206,181          | 237,724          | 31,543         | 15.30%        |
| A1901200            | 512079 | PARA SALARIES - SPED        | 205,169.42          | 249,938          | 229,730          | (20,208)       | -8.09%        |
| A1951200            | 512079 | PARA SALARIES - SPED        | 175,545.92          | 231,588          | 236,094          | 4,506          | 1.95%         |
| A2201200            | 512079 | PARA SALARIES - SPED        | 97,845.78           | 199,547          | 154,087          | (45,460)       | -22.78%       |
| A2301200            | 512079 | PARA SALARIES - SPED        | 255,162.71          | 215,000          | 213,050          | (1,950)        | -0.91%        |
| A3101200            | 512079 | PARA SALARIES - SPED        | 180,815.95          | 170,717          | 214,777          | 44,060         | 25.81%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                                |                     |                  |                  |                |                |
|----------|--------|--------------------------------|---------------------|------------------|------------------|----------------|----------------|
| A3201200 | 512079 | PARA SALARIES - SPED           | 288,221.69          | 290,155          | 331,438          | 41,283         | 14.23%         |
| A4001200 | 512079 | PARA SALARIES - SPED           | 1,436,522.02        | 1,324,793        | 1,867,767        | 542,974        | 40.99%         |
| A4001201 | 512079 | PARA SALARIES - SPED           | 1,136.61            | -                | -                | -              | #DIV/0!        |
| A4001401 | 512079 | PARA SALARIES - SPED           | -                   | 77,358           | 75,000           | (2,358)        | -3.05%         |
| A7101200 | 512079 | PARA SALARIES - SPED           | 43,253.62           | 75,986           | 86,342           | 10,356         | 13.63%         |
| A8101200 | 512079 | PARA SALARIES - SPED           | 384,808.07          | 360,952          | 338,792          | (22,160)       | -6.14%         |
| A8201200 | 512079 | PARA SALARIES - SPED           | 195,771.15          | 221,415          | 245,778          | 24,363         | 11.00%         |
|          |        | <b>512079 Total</b>            | <b>4,004,316.88</b> | <b>4,004,733</b> | <b>4,604,205</b> | <b>599,472</b> | <b>14.97%</b>  |
| A2201100 | 512082 | INTERVENTION SPECIALISTS       | 54,072.08           | 55,424           | 57,087           | 1,663          | 3.00%          |
| A2301100 | 512082 | INTERVENTION SPECIALISTS       | 53,999.91           | 55,350           | 56,871           | 1,521          | 2.75%          |
| A8101100 | 512082 | INTERVENTION SPECIALISTS       | 42,218.45           | 57,007           | 54,664           | (2,343)        | -4.11%         |
| A8201100 | 512082 | INTERVENTION SPECIALISTS       | 50,202.63           | 53,329           | 54,664           | 1,335          | 2.50%          |
|          |        | <b>512082 Total</b>            | <b>200,493.07</b>   | <b>221,110</b>   | <b>223,286</b>   | <b>2,176</b>   | <b>0.98%</b>   |
| A4002228 | 512088 | SUBSTITUTE TECH SALARIES       | 23,443.00           | -                | -                | -              | #DIV/0!        |
|          |        | <b>512088 Total</b>            | <b>23,443.00</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>#DIV/0!</b> |
| A4001401 | 512089 | CLINICAL SUPPORT SPECIALIST-SP | -                   | -                | 28,320           | 28,320         | #DIV/0!        |
|          |        | <b>512089 Total</b>            | <b>-</b>            | <b>-</b>         | <b>28,320</b>    | <b>28,320</b>  | <b>#DIV/0!</b> |
| A4001200 | 512099 | OT/PT BCBA SALARIES            | 633,616.61          | 977,050          | 1,029,698        | 52,648         | 5.39%          |
| A4001401 | 512099 | OT/PT SALARIES                 | -                   | 29,348           | 36,000           | 6,652          | 22.67%         |
|          |        | <b>512099 Total</b>            | <b>633,616.61</b>   | <b>1,006,398</b> | <b>1,065,698</b> | <b>59,300</b>  | <b>5.89%</b>   |
| A4002620 | 512264 | SUBSTITUTE CUSTODIANS          | 6,178.18            | 40,000           | 40,000           | -              | 0.00%          |
|          |        | <b>512264 Total</b>            | <b>6,178.18</b>     | <b>40,000</b>    | <b>40,000</b>    | <b>-</b>       | <b>0.00%</b>   |
| A4001200 | 512279 | SUBSTITUTE PARA SALARIES       | 272,823.67          | 75,575           | 200,000          | 124,425        | 164.64%        |
|          |        | <b>512279 Total</b>            | <b>272,823.67</b>   | <b>75,575</b>    | <b>200,000</b>   | <b>124,425</b> | <b>164.64%</b> |
| A4002228 | 513008 | TECH SALARIES                  | 630,225.17          | 576,182          | 596,313          | 20,131         | 3.49%          |
|          |        | <b>513008 Total</b>            | <b>630,225.17</b>   | <b>576,182</b>   | <b>596,313</b>   | <b>20,131</b>  | <b>3.49%</b>   |
| A4002620 | 515104 | OVERTIME WAGES & SALARIES      | 196,010.94          | 122,000          | 135,000          | 13,000         | 10.66%         |
|          |        | <b>515104 Total</b>            | <b>196,010.94</b>   | <b>122,000</b>   | <b>135,000</b>   | <b>13,000</b>  | <b>10.66%</b>  |
| A4002610 | 515105 | OVERTIME - MAINTENANCE         | 47,813.69           | 15,000           | 40,000           | 25,000         | 166.67%        |
|          |        | <b>515105 Total</b>            | <b>47,813.69</b>    | <b>15,000</b>    | <b>40,000</b>    | <b>25,000</b>  | <b>166.67%</b> |
| A4002228 | 515108 | OVERTIME - TECHNOLOGY          | 8,195.14            | 5,000            | 7,500            | 2,500          | 50.00%         |
|          |        | <b>515108 Total</b>            | <b>8,195.14</b>     | <b>5,000</b>     | <b>7,500</b>     | <b>2,500</b>   | <b>50.00%</b>  |
| A4002620 | 515114 | OVERTIME - BUILDING RENTAL     | 38,812.69           | 20,000           | 20,000           | -              | 0.00%          |

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|          |                                       |                      |                   |                   |                  |                |
|----------|---------------------------------------|----------------------|-------------------|-------------------|------------------|----------------|
|          | <b>515114 Total</b>                   | <b>38,812.69</b>     | <b>20,000</b>     | <b>20,000</b>     | <b>-</b>         | <b>0.00%</b>   |
| A4001310 | 520006 EMPLOYEE BENEFITS              | 21,175.00            | 20,808            | 49,684            | 28,876           | 138.77%        |
|          | <b>520006 Total</b>                   | <b>21,175.00</b>     | <b>20,808</b>     | <b>49,684</b>     | <b>28,876</b>    | <b>138.77%</b> |
| A4002510 | 520106 LIFE INSURANCE                 | 72,171.00            | 85,000            | 85,000            | -                | 0.00%          |
|          | <b>520106 Total</b>                   | <b>72,171.00</b>     | <b>85,000</b>     | <b>85,000</b>     | <b>-</b>         | <b>0.00%</b>   |
| A4002510 | 520306 MEDICAL/PRESCRIPTION           | 14,351,201.00        | 15,327,745        | 18,967,337        | 3,639,592        | 23.75%         |
|          | <b>520306 Total</b>                   | <b>14,351,201.00</b> | <b>15,327,745</b> | <b>18,967,337</b> | <b>3,639,592</b> | <b>23.75%</b>  |
| A4002510 | 520316 DENTAL                         | 605,117.70           | 544,537           | 580,367           | 35,830           | 6.58%          |
|          | <b>520316 Total</b>                   | <b>605,117.70</b>    | <b>544,537</b>    | <b>580,367</b>    | <b>35,830</b>    | <b>6.58%</b>   |
| A4002510 | 520326 MEDICAL/PRESCRIPTION - RETIREE | 1,279,797.00         | 1,165,399         | 1,212,821         | 47,422           | 4.07%          |
|          | <b>520326 Total</b>                   | <b>1,279,797.00</b>  | <b>1,165,399</b>  | <b>1,212,821</b>  | <b>47,422</b>    | <b>4.07%</b>   |
| A4002510 | 520406 WORKERS COMPENSATION           | 1,108,800.00         | 953,650           | 944,985           | (8,665)          | -0.91%         |
|          | <b>520406 Total</b>                   | <b>1,108,800.00</b>  | <b>953,650</b>    | <b>944,985</b>    | <b>(8,665)</b>   | <b>-0.91%</b>  |
| A4002510 | 520506 SHORT TERM DISABILITY          | 34,508.78            | 41,423            | 39,423            | (2,000)          | -4.83%         |
|          | <b>520506 Total</b>                   | <b>34,508.78</b>     | <b>41,423</b>     | <b>39,423</b>     | <b>(2,000)</b>   | <b>-4.83%</b>  |
| A4002510 | 520516 LONG TERM DISABILITY           | 16,268.05            | 18,908            | 18,908            | -                | 0.00%          |
|          | <b>520516 Total</b>                   | <b>16,268.05</b>     | <b>18,908</b>     | <b>18,908</b>     | <b>-</b>         | <b>0.00%</b>   |
| A4002510 | 520706 SOCIAL SECURITY                | 1,101,037.04         | 1,125,724         | 1,136,185         | 10,461           | 0.93%          |
|          | <b>520706 Total</b>                   | <b>1,101,037.04</b>  | <b>1,125,724</b>  | <b>1,136,185</b>  | <b>10,461</b>    | <b>0.93%</b>   |
| A4002510 | 520756 MEDICARE                       | 1,193,766.38         | 1,096,882         | 1,250,191         | 153,309          | 13.98%         |
|          | <b>520756 Total</b>                   | <b>1,193,766.38</b>  | <b>1,096,882</b>  | <b>1,250,191</b>  | <b>153,309</b>   | <b>13.98%</b>  |
| A4002510 | 520806 EMPLOYEE ASSISTANCE PROGRAM    | 23,790.00            | 24,266            | 25,500            | 1,234            | 5.09%          |
|          | <b>520806 Total</b>                   | <b>23,790.00</b>     | <b>24,266</b>     | <b>25,500</b>     | <b>1,234</b>     | <b>5.09%</b>   |
| A4002510 | 521006 SEVERANCE PAY                  | 430,052.86           | 350,000           | 450,000           | 100,000          | 28.57%         |
|          | <b>521006 Total</b>                   | <b>430,052.86</b>    | <b>350,000</b>    | <b>450,000</b>    | <b>100,000</b>   | <b>28.57%</b>  |
| A4002510 | 521106 EDUCATION REIMBURSEMENT        | 15,156.50            | 20,000            | 15,000            | (5,000)          | -25.00%        |
|          | <b>521106 Total</b>                   | <b>15,156.50</b>     | <b>20,000</b>     | <b>15,000</b>     | <b>(5,000)</b>   | <b>-25.00%</b> |
| A4002510 | 521206 UNEMPLOYMENT INSURANCE         | 49,550.00            | 75,000            | 65,000            | (10,000)         | -13.33%        |
|          | <b>521206 Total</b>                   | <b>49,550.00</b>     | <b>75,000</b>     | <b>65,000</b>     | <b>(10,000)</b>  | <b>-13.33%</b> |
| A4002510 | 521306 BOOTS ALLOWANCE EMPLOYEE BEN.  | 4,437.96             | 7,300             | 10,000            | 2,700            | 36.99%         |
|          | <b>521306 Total</b>                   | <b>4,437.96</b>      | <b>7,300</b>      | <b>10,000</b>     | <b>2,700</b>     | <b>36.99%</b>  |
| A1302400 | 532202 PROF ED SERVICES - INSTRUCTION | -                    | 2,553             | -                 | (2,553)          | -100.00%       |
| A1602400 | 532202 PROF ED SERVICES - INSTRUCTION | -                    | 1,000             | 1,000             | -                | 0.00%          |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                                |                  |                |                |                 |                |
|---------------------|--------|--------------------------------|------------------|----------------|----------------|-----------------|----------------|
| A1901114            | 532202 | PROF ED SERVICES - INSTRUCTION | 2,554.45         | 2,800          | 2,800          | -               | 0.00%          |
| A1902400            | 532202 | PROF ED SERVICES - INSTRUCTION | 1,253.09         | 2,200          | -              | (2,200)         | -100.00%       |
| A3101106            | 532202 | PROF ED SERVICES - INSTRUCTION | 744.00           | 650            | 650            | -               | 0.00%          |
| A3102190            | 532202 | PROF ED SERVICES - INSTRUCTION | 9,096.73         | 24,358         | 16,941         | (7,417)         | -30.45%        |
| A3102195            | 532202 | PROF ED SERVICES - INSTRUCTION | 299.00           | 6,000          | 3,000          | (3,000)         | -50.00%        |
| A3102400            | 532202 | PROF ED SERVICES - INSTRUCTION | 798.00           | 798            | 798            | -               | 0.00%          |
| A3201113            | 532202 | PROF ED SERVICES - INSTRUCTION | -                | -              | 2,000          | 2,000           | #DIV/0!        |
| A3202190            | 532202 | PROF ED SERVICES - INSTRUCTION | 7,847.03         | 24,358         | 16,941         | (7,417)         | -30.45%        |
| A3202195            | 532202 | PROF ED SERVICES - INSTRUCTION | 3,296.00         | 6,000          | 3,000          | (3,000)         | -50.00%        |
| A3202400            | 532202 | PROF ED SERVICES - INSTRUCTION | 2,100.00         | 1,000          | 2,000          | 1,000           | 100.00%        |
| A4001100            | 532202 | PROF ED SERVICES - INSTRUCTION | 10,029.14        | 50,000         | 50,000         | -               | 0.00%          |
| A4001102            | 532202 | PROF ED SERVICES - INSTRUCTION | -                | 2,000          | 2,000          | -               | 0.00%          |
| A4001112            | 532202 | PROF ED SERVICES - INSTRUCTION | 9,349.00         | 7,200          | 9,600          | 2,400           | 33.33%         |
| A4001118            | 532202 | PROF ED SERVICES - INSTRUCTION | -                | 500            | 3,000          | 2,500           | 500.00%        |
| A4002190            | 532202 | PROF ED SERVICES - INSTRUCTION | 147.33           | 450            | 250            | (200)           | -44.44%        |
| A4002210            | 532202 | PROF ED SERVICES - INSTRUCTION | -                | 5,150          | 32,650         | 27,500          | 533.98%        |
| A7102400            | 532202 | PROF ED SERVICES - INSTRUCTION | 675.00           | -              | -              | -               | #DIV/0!        |
| <b>532202 Total</b> |        |                                | <b>48,188.77</b> | <b>137,017</b> | <b>146,630</b> | <b>9,614</b>    | <b>7.02%</b>   |
| A4001200            | 532209 | PROF ED SERVICES - SPED        | 15,119.67        | 86,000         | 15,000         | (71,000)        | -82.56%        |
| <b>532209 Total</b> |        |                                | <b>15,119.67</b> | <b>86,000</b>  | <b>15,000</b>  | <b>(71,000)</b> | <b>-82.56%</b> |
| A4002320            | 532301 | PROF SERVICES - OTHER - GEN    | 1,600.00         | -              | -              | -               | #DIV/0!        |
| A4002329            | 532301 | PROF SERVICES - OTHER - GEN    | 50.00            | -              | -              | -               | #DIV/0!        |
| A4002510            | 532301 | PROF SERVICES - OTHER - GEN    | 56,192.92        | 40,000         | 50,000         | 10,000          | 25.00%         |
| A4002630            | 532301 | PROF SERVICES - OTHER - GEN    | -                | -              | 2,000          | 2,000           | #DIV/0!        |
| <b>532301 Total</b> |        |                                | <b>57,842.92</b> | <b>40,000</b>  | <b>52,000</b>  | <b>12,000</b>   | <b>30.00%</b>  |
| A1902400            | 532302 | PROF SERVICES - OTHER - INST   | -                | -              | 1,350          | 1,350           | #DIV/0!        |
| A2301118            | 532302 | PROF SERVICES - OTHER - INST   | -                | 1,000          | 6,000          | 5,000           | 500.00%        |
| A3101118            | 532302 | PROF SERVICES - OTHER - INST   | -                | 9,500          | 12,000         | 2,500           | 26.32%         |
| A3201118            | 532302 | PROF SERVICES - OTHER - INST   | 4,650.00         | 6,825          | 9,500          | 2,675           | 39.19%         |
| A4001120            | 532302 | PROF SERVICES - OTHER - INST   | 564.00           | 7,500          | 1,750          | (5,750)         | -76.67%        |
| A4001260            | 532302 | PROF SERVICES - OTHER - INST   | 4,254.27         | 4,500          | 8,700          | 4,200           | 93.33%         |
| A4001270            | 532302 | PROF SERVICES - OTHER - INST   | 8,085.00         | 12,000         | 15,000         | 3,000           | 25.00%         |
| A4001310            | 532302 | PROF SERVICES - OTHER - INST   | 495.69           | 1,000          | -              | (1,000)         | -100.00%       |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                               |                     |                  |                  |                  |                 |
|----------|---------------------|-------------------------------|---------------------|------------------|------------------|------------------|-----------------|
| A4002310 | 532302              | PROF SERVICES - OTHER - INST  | 5,875.00            | 6,200            | 6,200            | -                | 0.00%           |
| A7101118 | 532302              | PROF SERVICES - OTHER - INST  | -                   | 3,000            | 7,000            | 4,000            | 133.33%         |
| A8101118 | 532302              | PROF SERVICES - OTHER - INST  | -                   | -                | 6,000            | 6,000            | #DIV/0!         |
| A8201118 | 532302              | PROF SERVICES - OTHER - INST  | -                   | -                | 6,000            | 6,000            | #DIV/0!         |
|          | <b>532302 Total</b> |                               | <b>23,923.96</b>    | <b>51,525</b>    | <b>79,500</b>    | <b>27,975</b>    | <b>54.29%</b>   |
| A4002630 | 532305              | PROF SERVICES - OTHER - MAINT | 1,840.20            | 1,552            | -                | (1,552)          | -100.00%        |
|          | <b>532305 Total</b> |                               | <b>1,840.20</b>     | <b>1,552</b>     | <b>-</b>         | <b>(1,552)</b>   | <b>-100.00%</b> |
| A4003210 | 532307              | PROF SERVICES - OTHER - ATHL  | 92,005.64           | 114,902          | 224,555          | 109,653          | 95.43%          |
|          | <b>532307 Total</b> |                               | <b>92,005.64</b>    | <b>114,902</b>   | <b>224,555</b>   | <b>109,653</b>   | <b>95.43%</b>   |
| A4001200 | 532309              | PROF SERVICES - OTHER - SPED  | 3,647,945.44        | 1,997,014        | 4,200,000        | 2,202,986        | 110.31%         |
| A4001254 | 532309              | PROF SERVICES - OTHER - SPED  | -                   | 50,000           | 50,000           | -                | 0.00%           |
| A4001401 | 532309              | PROF SERVICES - OTHER - SPED  | -                   | 108,765          | 120,000          | 11,235           | 10.33%          |
| A4002150 | 532309              | PROF SERVICES - OTHER - SPED  | 346,363.00          | 75,000           | 190,000          | 115,000          | 153.33%         |
|          | <b>532309 Total</b> |                               | <b>3,994,308.44</b> | <b>2,230,779</b> | <b>4,560,000</b> | <b>2,329,221</b> | <b>104.41%</b>  |
| A3101103 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | -                | 150              | 150              | #DIV/0!         |
| A3201113 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | 1,500            | 1,500            | -                | 0.00%           |
| A3202120 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | -                | 500              | 500              | #DIV/0!         |
| A4001112 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | 5,930            | -                | (5,930)          | -100.00%        |
| A4001116 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | -                | 2,000            | 2,000            | #DIV/0!         |
| A4001118 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | 5,000            | 9,000            | 4,000            | 80.00%          |
| A4001120 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | 1,870            | -                | (1,870)          | -100.00%        |
| A4001270 | 532402              | FIELD TRIPS/ADMISSION - INSTR | 12,066.24           | 18,000           | 15,000           | (3,000)          | -16.67%         |
| A4001310 | 532402              | FIELD TRIPS/ADMISSION - INSTR | 1,710.20            | -                | 1,207            | 1,207            | #DIV/0!         |
| A7102400 | 532402              | FIELD TRIPS/ADMISSION - INSTR | -                   | 2,000            | 2,000            | -                | 0.00%           |
|          | <b>532402 Total</b> |                               | <b>13,776.44</b>    | <b>34,300</b>    | <b>31,357</b>    | <b>(2,943)</b>   | <b>-8.58%</b>   |
| A1903200 | 532407              | FIELD TRIPS/ADMISSION - SA    | -                   | 300              | 350              | 50               | 16.67%          |
|          | <b>532407 Total</b> |                               | <b>-</b>            | <b>300</b>       | <b>350</b>       | <b>50</b>        | <b>16.67%</b>   |
| A4001200 | 532409              | FIELD TRIPS/ADMISSION - SPED  | -                   | 500              | 500              | -                | 0.00%           |
| A4001201 | 532409              | FIELD TRIPS/ADMISSION - SPED  | -                   | 500              | -                | (500)            | -100.00%        |
|          | <b>532409 Total</b> |                               | <b>-</b>            | <b>1,000</b>     | <b>500</b>       | <b>(500)</b>     | <b>-50.00%</b>  |
| A2003210 | 532607              | ATHLETIC OFFICIALS            | -                   | 25,248           | 43,782           | 18,534           | 73.41%          |
| A3003210 | 532607              | ATHLETIC OFFICIALS            | 153,762.00          | 152,408          | 179,252          | 26,844           | 17.61%          |
|          | <b>532607 Total</b> |                               | <b>153,762.00</b>   | <b>177,656</b>   | <b>223,034</b>   | <b>45,378</b>    | <b>25.54%</b>   |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                                |                   |                |                |                 |                |
|---------------------|--------|--------------------------------|-------------------|----------------|----------------|-----------------|----------------|
| A4002310            | 533011 | OTHER PROF/TECH - GENERAL      | 156,699.13        | 93,700         | 85,000         | (8,700)         | -9.28%         |
| A4002320            | 533011 | OTHER PROF/TECH - GENERAL      | 1,268.00          | 2,000          | 1,500          | (500)           | -25.00%        |
| A4002329            | 533011 | OTHER PROF/TECH - GENERAL      | 28,248.77         | 50,000         | 51,500         | 1,500           | 3.00%          |
| A4002630            | 533011 | OTHER PROF/TECH - GENERAL      | -                 | -              | 12,000         | 12,000          | #DIV/0!        |
| <b>533011 Total</b> |        |                                | <b>186,215.90</b> | <b>145,700</b> | <b>150,000</b> | <b>4,300</b>    | <b>2.95%</b>   |
| A3203200            | 533012 | OTHER PROF/TECH - INSTRUCTION  | -                 | 500            | 500            | -               | 0.00%          |
| A4002210            | 533012 | OTHER PROF/TECH - INSTRUCTION  | 1,825.42          | 1,560          | 1,475          | (85)            | -5.45%         |
| <b>533012 Total</b> |        |                                | <b>1,825.42</b>   | <b>2,060</b>   | <b>1,975</b>   | <b>(85)</b>     | <b>-4.13%</b>  |
| A4002700            | 533013 | OTHER PROF/TECH - TRANSPORT    | 197,251.44        | 230,000        | 210,388        | (19,612)        | -8.53%         |
| <b>533013 Total</b> |        |                                | <b>197,251.44</b> | <b>230,000</b> | <b>210,388</b> | <b>(19,612)</b> | <b>-8.53%</b>  |
| A4002610            | 533015 | OTHER PROF/TECH - MAINTENANCE  | 39,474.90         | 80,172         | 80,172         | -               | 0.00%          |
| A4002630            | 533015 | OTHER PROF/TECH - MAINTENANCE  | 11,443.20         | 12,000         | -              | (12,000)        | -100.00%       |
| <b>533015 Total</b> |        |                                | <b>50,918.10</b>  | <b>92,172</b>  | <b>80,172</b>  | <b>(12,000)</b> | <b>-13.02%</b> |
| A2202228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 1,520.25          | 1,850          | 1,800          | (50)            | -2.70%         |
| A2302228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 1,520.25          | 1,850          | 1,800          | (50)            | -2.70%         |
| A3102228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 3,370.73          | 3,400          | 3,380          | (20)            | -0.59%         |
| A3202228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 3,370.74          | 3,400          | 3,380          | (20)            | -0.59%         |
| A4002228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 73,895.31         | 98,831         | 69,634         | (29,197)        | -29.54%        |
| A7102228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 1,520.25          | 1,850          | 1,800          | (50)            | -2.70%         |
| A8102228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 1,520.25          | 1,850          | 1,800          | (50)            | -2.70%         |
| A8202228            | 533018 | OTHER PROF/TECH - CAPITAL/TECH | 1,520.25          | 1,850          | 1,800          | (50)            | -2.70%         |
| <b>533018 Total</b> |        |                                | <b>88,238.03</b>  | <b>114,881</b> | <b>85,394</b>  | <b>(29,487)</b> | <b>-25.67%</b> |
| A4001200            | 533019 | OTHER PROF/TECH - SPED         | 71,465.00         | 75,000         | 70,000         | (5,000)         | -6.67%         |
| <b>533019 Total</b> |        |                                | <b>71,465.00</b>  | <b>75,000</b>  | <b>70,000</b>  | <b>(5,000)</b>  | <b>-6.67%</b>  |
| A1202620            | 541014 | ELECTRICITY                    | 31,051.67         | 20,000         | 30,600         | 10,600          | 53.00%         |
| A1302620            | 541014 | ELECTRICITY                    | -                 | 5,000          | 10,200         | 5,200           | 104.00%        |
| A1502620            | 541014 | ELECTRICITY                    | 1,971.42          | 12,500         | 10,200         | (2,300)         | -18.40%        |
| A1602620            | 541014 | ELECTRICITY                    | 43,795.16         | 38,000         | 24,480         | (13,520)        | -35.58%        |
| A1902620            | 541014 | ELECTRICITY                    | 57,936.80         | 44,000         | 30,090         | (13,910)        | -31.61%        |
| A1952620            | 541014 | ELECTRICITY                    | 58,792.89         | 28,500         | 33,150         | 4,650           | 16.32%         |
| A2202620            | 541014 | ELECTRICITY                    | 50,712.88         | 48,000         | 30,600         | (17,400)        | -36.25%        |
| A2302620            | 541014 | ELECTRICITY                    | 127,517.07        | 130,000        | 77,520         | (52,480)        | -40.37%        |
| A3102620            | 541014 | ELECTRICITY                    | 103,028.75        | 38,000         | 95,370         | 57,370          | 150.97%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                              |                     |                |                |                 |               |
|---------------------|--------|------------------------------|---------------------|----------------|----------------|-----------------|---------------|
| A3202620            | 541014 | ELECTRICITY                  | 120,219.93          | 44,000         | 83,640         | 39,640          | 90.09%        |
| A4002620            | 541014 | ELECTRICITY                  | 40,994.79           | 33,000         | 21,930         | (11,070)        | -33.55%       |
| A7102620            | 541014 | ELECTRICITY                  | 222,847.80          | 216,000        | 110,160        | (105,840)       | -49.00%       |
| A8102620            | 541014 | ELECTRICITY                  | 133,936.63          | 75,000         | 114,750        | 39,750          | 53.00%        |
| A8202620            | 541014 | ELECTRICITY                  | 123,489.75          | 88,000         | 103,530        | 15,530          | 17.65%        |
| <b>541014 Total</b> |        |                              | <b>1,116,295.54</b> | <b>820,000</b> | <b>776,220</b> | <b>(43,780)</b> | <b>-5.34%</b> |
| A1202620            | 541024 | NATURAL GAS                  | 30,596.81           | 41,000         | 41,820         | 820             | 2.00%         |
| A1302620            | 541024 | NATURAL GAS                  | 73,549.53           | 77,000         | 78,540         | 1,540           | 2.00%         |
| A1502620            | 541024 | NATURAL GAS                  | 21,708.27           | 29,000         | 29,580         | 580             | 2.00%         |
| A1902620            | 541024 | NATURAL GAS                  | 24,554.60           | 33,000         | 33,660         | 660             | 2.00%         |
| A1952620            | 541024 | NATURAL GAS                  | 32,507.13           | 46,000         | 46,920         | 920             | 2.00%         |
| A2302620            | 541024 | NATURAL GAS                  | 78,771.89           | 117,000        | 119,340        | 2,340           | 2.00%         |
| A3102620            | 541024 | NATURAL GAS                  | 7,358.40            | 9,500          | 9,690          | 190             | 2.00%         |
| A3202620            | 541024 | NATURAL GAS                  | 118,750.57          | 170,000        | 173,400        | 3,400           | 2.00%         |
| A4002620            | 541024 | NATURAL GAS                  | 29,601.65           | 33,000         | 33,660         | 660             | 2.00%         |
| A7102620            | 541024 | NATURAL GAS                  | 33,214.03           | 45,000         | 45,900         | 900             | 2.00%         |
| A8102620            | 541024 | NATURAL GAS                  | 17,132.53           | 9,500          | 9,690          | 190             | 2.00%         |
| A8202620            | 541024 | NATURAL GAS                  | 8,639.62            | 12,000         | 12,240         | 240             | 2.00%         |
| <b>541024 Total</b> |        |                              | <b>476,385.03</b>   | <b>622,000</b> | <b>634,440</b> | <b>12,440</b>   | <b>2.00%</b>  |
| A1602620            | 541034 | HEATING FUEL                 | 85,355.34           | 84,000         | 80,000         | (4,000)         | -4.76%        |
| A2202620            | 541034 | HEATING FUEL                 | 112,962.43          | 132,000        | 125,000        | (7,000)         | -5.30%        |
| A2302620            | 541034 | HEATING FUEL                 | 18,861.29           | 15,000         | 15,000         | -               | 0.00%         |
| A3102620            | 541034 | HEATING FUEL                 | 197,483.64          | 216,000        | 205,000        | (11,000)        | -5.09%        |
| <b>541034 Total</b> |        |                              | <b>414,662.70</b>   | <b>447,000</b> | <b>425,000</b> | <b>(22,000)</b> | <b>-4.92%</b> |
| A1202620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 40,000         | 30,600         | (9,400)         | -23.50%       |
| A1302620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 15,000         | 10,200         | (4,800)         | -32.00%       |
| A1502620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 7,500          | 10,200         | 2,700           | 36.00%        |
| A1602620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 10,000         | 24,480         | 14,480          | 144.80%       |
| A1902620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 15,000         | 30,090         | 15,090          | 100.60%       |
| A1952620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 36,500         | 33,150         | (3,350)         | -9.18%        |
| A2202620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 12,000         | 30,600         | 18,600          | 155.00%       |
| A2302620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 22,000         | 77,520         | 55,520          | 252.36%       |
| A3102620            | 541044 | ELECTRICITY:SOLAR GENERATION | -                   | 149,000        | 95,370         | (53,630)        | -35.99%       |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                     |        |                               |                   |                |                |               |                |
|---------------------|--------|-------------------------------|-------------------|----------------|----------------|---------------|----------------|
| A3202620            | 541044 | ELECTRICITY:SOLAR GENERATION  | -                 | 120,000        | 83,640         | (36,360)      | -30.30%        |
| A4002620            | 541044 | ELECTRICITY:SOLAR GENERATION  | -                 | 10,000         | 21,930         | 11,930        | 119.30%        |
| A7102620            | 541044 | ELECTRICITY:SOLAR GENERATION  | -                 | -              | 110,160        | 110,160       | #DIV/0!        |
| A8102620            | 541044 | ELECTRICITY:SOLAR GENERATION  | -                 | 150,000        | 114,750        | (35,250)      | -23.50%        |
| A8202620            | 541044 | ELECTRICITY:SOLAR GENERATION  | -                 | 115,000        | 103,530        | (11,470)      | -9.97%         |
| <b>541044 Total</b> |        |                               | -                 | <b>702,000</b> | <b>776,220</b> | <b>74,220</b> | <b>10.57%</b>  |
| A4002620            | 541104 | WATER & SEWER CHARGES         | 114,056.59        | 110,000        | 115,000        | 5,000         | 4.55%          |
| <b>541104 Total</b> |        |                               | <b>114,056.59</b> | <b>110,000</b> | <b>115,000</b> | <b>5,000</b>  | <b>4.55%</b>   |
| A4002510            | 543001 | REPAIRS & MAINT - GENERAL     | -                 | -              | 1,000          | 1,000         | #DIV/0!        |
| A4002630            | 543001 | REPAIRS & MAINT - GENERAL     | -                 | -              | 45,000         | 45,000        | #DIV/0!        |
| <b>543001 Total</b> |        |                               | -                 | -              | <b>46,000</b>  | <b>46,000</b> | <b>#DIV/0!</b> |
| A1202226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A1302226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A1502226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A1602226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A1902226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A1952226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A2201116            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | -              | 250            | 250           | #DIV/0!        |
| A2202226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A2301116            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | 200            | 250            | 50            | 25.00%         |
| A2302226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A3101110            | 543002 | REPAIRS & MAINT - INSTRUCTION | 451.21            | 500            | 500            | -             | 0.00%          |
| A3101113            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | -              | 500            | 500           | #DIV/0!        |
| A3101116            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | -              | 250            | 250           | #DIV/0!        |
| A3102226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A3201110            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | 250            | 250            | -             | 0.00%          |
| A3201116            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | 300            | 250            | (50)          | -16.67%        |
| A3202226            | 543002 | REPAIRS & MAINT - INSTRUCTION | 1,312.00          | -              | -              | -             | #DIV/0!        |
| A3202400            | 543002 | REPAIRS & MAINT - INSTRUCTION | -                 | 5,000          | 3,000          | (2,000)       | -40.00%        |
| A4001102            | 543002 | REPAIRS & MAINT - INSTRUCTION | 580.00            | 3,000          | 10,000         | 7,000         | 233.33%        |
| A4001112            | 543002 | REPAIRS & MAINT - INSTRUCTION | 15,154.25         | 25,200         | 30,200         | 5,000         | 19.84%         |
| A4001118            | 543002 | REPAIRS & MAINT - INSTRUCT    | -                 | 3,000          | 10,500         | 7,500         | 250.00%        |
| A4001310            | 543002 | REPAIRS & MAINT - INSTRUCTION | 5,487.50          | 1,250          | -              | (1,250)       | -100.00%       |

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|          |                     |                                |                   |                |                |                |                |
|----------|---------------------|--------------------------------|-------------------|----------------|----------------|----------------|----------------|
| A4002226 | 543002              | REPAIRS & MAINT - INSTRUCTION  | 2,483.85          | -              | -              | -              | #DIV/0!        |
| A7101110 | 543002              | REPAIRS & MAINT - INSTRUCTION  | -                 | 300            | 1,000          | 700            | 233.33%        |
| A7101116 | 543002              | REPAIRS & MAINT - INSTRUCTION  | -                 | 250            | 250            | -              | 0.00%          |
| A7102223 | 543002              | REPAIRS & MAINT - INSTRUCTION  | 740.67            | -              | 260            | 260            | #DIV/0!        |
| A7102226 | 543002              | REPAIRS & MAINT - INSTRUCTION  | 750.00            | -              | -              | -              | #DIV/0!        |
| A8101116 | 543002              | REPAIRS & MAINT - INSTRUCTION  | -                 | 250            | 250            | -              | 0.00%          |
| A8102226 | 543002              | REPAIRS & MAINT - INSTRUCTION  | 1,312.00          | -              | -              | -              | #DIV/0!        |
| A8201116 | 543002              | REPAIRS & MAINT - INSTRUCTION  | -                 | 250            | 250            | -              | 0.00%          |
| A8202226 | 543002              | REPAIRS & MAINT - INSTRUCTION  | 1,312.00          | -              | -              | -              | #DIV/0!        |
|          | <b>543002 Total</b> |                                | <b>41,391.48</b>  | <b>39,750</b>  | <b>57,960</b>  | <b>18,210</b>  | <b>45.81%</b>  |
| A4002620 | 543004              | REPAIRS & MAINT - OPERATION    | 217,284.44        | 200,258        | 215,000        | 14,742         | 7.36%          |
|          | <b>543004 Total</b> |                                | <b>217,284.44</b> | <b>200,258</b> | <b>215,000</b> | <b>14,742</b>  | <b>7.36%</b>   |
| A4002610 | 543005              | REPAIRS & MAINT - MAINTENANCE  | 851,328.02        | 559,736        | 650,000        | 90,264         | 16.13%         |
| A4002630 | 543005              | REPAIRS & MAINT - MAINTENANCE  | 31,936.08         | 58,448         | -              | (58,448)       | -100.00%       |
|          | <b>543005 Total</b> |                                | <b>883,264.10</b> | <b>618,184</b> | <b>650,000</b> | <b>31,816</b>  | <b>5.15%</b>   |
| A3003210 | 543007              | REPAIRS & MAINT - ATHLET EQUIP | 3,141.25          | 30,000         | 27,000         | (3,000)        | -10.00%        |
|          | <b>543007 Total</b> |                                | <b>3,141.25</b>   | <b>30,000</b>  | <b>27,000</b>  | <b>(3,000)</b> | <b>-10.00%</b> |
| A1202228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A1302228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A1502228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A1602228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A1902228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A1952228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A2202228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A2302228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A3102228 | 543008              | REPAIRS & MAINT - TECH         | 2,250.00          | 4,938          | 4,938          | -              | 0.00%          |
| A3202228 | 543008              | REPAIRS & MAINT - TECH         | 2,250.00          | 4,938          | 4,938          | -              | 0.00%          |
| A4002228 | 543008              | REPAIRS & MAINT - TECH         | 51,676.13         | 58,571         | 134,146        | 75,575         | 129.03%        |
| A7102228 | 543008              | REPAIRS & MAINT - TECH         | 99.00             | 2,688          | 2,688          | -              | 0.00%          |
| A8102228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
| A8202228 | 543008              | REPAIRS & MAINT - TECH         | -                 | 2,688          | 2,688          | -              | 0.00%          |
|          | <b>543008 Total</b> |                                | <b>56,275.13</b>  | <b>98,015</b>  | <b>173,590</b> | <b>75,575</b>  | <b>77.11%</b>  |
| A4002150 | 543009              | REPAIRS & MAINT - SPED         | 869.99            | 400            | 900            | 500            | 125.00%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                                     |                   |                |                |               |                |
|----------|-------------------------------------|-------------------|----------------|----------------|---------------|----------------|
|          | <b>543009 Total</b>                 | <b>869.99</b>     | <b>400</b>     | <b>900</b>     | <b>500</b>    | <b>125.00%</b> |
| A4002610 | 543505 FIELD MAINT - PLANT          | 135,327.67        | 166,250        | 166,250        | -             | 0.00%          |
|          | <b>543505 Total</b>                 | <b>135,327.67</b> | <b>166,250</b> | <b>166,250</b> | <b>-</b>      | <b>0.00%</b>   |
| A3003210 | 543507 FIELD MAINT - ATHLETICS      | 10,986.60         | -              | -              | -             | #DIV/0!        |
|          | <b>543507 Total</b>                 | <b>10,986.60</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>#DIV/0!</b> |
| A4002221 | 544401 RENTS & LEASES - GENERAL     | 389,352.56        | 375,000        | 389,300        | 14,300        | 3.81%          |
|          | <b>544401 Total</b>                 | <b>389,352.56</b> | <b>375,000</b> | <b>389,300</b> | <b>14,300</b> | <b>3.81%</b>   |
| A2301118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | 3,400          | 5,000          | 1,600         | 47.06%         |
| A3101118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | 7,275          | 17,000         | 9,725         | 133.68%        |
| A3201118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | 9,800          | 17,000         | 7,200         | 73.47%         |
| A3203200 | 544402 RENTS & LEASES - INSTRUCTION | -                 | -              | 500            | 500           | #DIV/0!        |
| A4001120 | 544402 RENTS & LEASES - INSTRUCTION | 30,000.00         | 30,947         | 37,500         | 6,553         | 21.17%         |
| A4001310 | 544402 RENTS & LEASES - INSTRUCTION | 61,168.00         | 59,441         | 71,140         | 11,699        | 19.68%         |
| A7101118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | 10,200         | 16,200         | 6,000         | 58.82%         |
| A8101118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | -              | 4,500          | 4,500         | #DIV/0!        |
| A8201118 | 544402 RENTS & LEASES - INSTRUCTION | -                 | -              | 4,500          | 4,500         | #DIV/0!        |
|          | <b>544402 Total</b>                 | <b>91,168.00</b>  | <b>121,063</b> | <b>173,340</b> | <b>52,277</b> | <b>43.18%</b>  |
| A3203200 | 544407 RENTS & LEASES - ATHLETICS   | -                 | 400            | -              | (400)         | -100.00%       |
| A4003210 | 544407 RENTS & LEASES - ATHLETICS   | 7,073.53          | 13,000         | 21,954         | 8,954         | 68.88%         |
|          | <b>544407 Total</b>                 | <b>7,073.53</b>   | <b>13,400</b>  | <b>21,954</b>  | <b>8,554</b>  | <b>63.84%</b>  |
| A1202228 | 544408 RENTS & LEASES - TECH        | 27,967.08         | 21,892         | 11,164         | (10,728)      | -49.00%        |
| A1302228 | 544408 RENTS & LEASES - TECH        | 3,920.16          | 6,883          | 18,346         | 11,463        | 166.54%        |
| A1502228 | 544408 RENTS & LEASES - TECH        | 16,281.04         | 10,410         | 14,711         | 4,301         | 41.32%         |
| A1602228 | 544408 RENTS & LEASES - TECH        | 14,890.98         | 12,497         | 12,584         | 87            | 0.70%          |
| A1902228 | 544408 RENTS & LEASES - TECH        | 16,757.03         | 11,538         | 11,625         | 87            | 0.75%          |
| A1952228 | 544408 RENTS & LEASES - TECH        | 25,320.73         | 26,898         | 30,308         | 3,410         | 12.68%         |
| A2202228 | 544408 RENTS & LEASES - TECH        | 41,686.17         | 36,188         | 36,819         | 631           | 1.74%          |
| A2302228 | 544408 RENTS & LEASES - TECH        | 59,832.80         | 49,624         | 55,455         | 5,831         | 11.75%         |
| A3102228 | 544408 RENTS & LEASES - TECH        | 109,136.18        | 116,252        | 129,439        | 13,187        | 11.34%         |
| A3202228 | 544408 RENTS & LEASES - TECH        | 102,026.56        | 112,673        | 121,683        | 9,010         | 8.00%          |
| A4001310 | 544408 RENTS & LEASES - TECH        | -                 | 7,500          | -              | (7,500)       | -100.00%       |
| A4002228 | 544408 RENTS & LEASES - TECH        | 108,223.70        | 162,190        | 205,487        | 43,297        | 26.70%         |
| A8102228 | 544408 RENTS & LEASES - TECH        | 38,547.15         | 37,939         | 47,114         | 9,175         | 24.18%         |

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|----------|---------------------|--------------------------------|---------------------|------------------|------------------|------------------|---------------|
| A8202228 | 544408              | RENTS & LEASES - TECH          | 40,512.24           | 38,377           | 41,414           | 3,037            | 7.91%         |
|          | <b>544408 Total</b> |                                | <b>605,101.82</b>   | <b>650,861</b>   | <b>736,149</b>   | <b>85,288</b>    | <b>13.10%</b> |
| A4001200 | 544409              | RENTS & LEASES - SPED          | 16,569.10           | 16,600           | 21,000           | 4,400            | 26.51%        |
|          | <b>544409 Total</b> |                                | <b>16,569.10</b>    | <b>16,600</b>    | <b>21,000</b>    | <b>4,400</b>     | <b>26.51%</b> |
| A4001400 | 551003              | REGULAR PUPIL TRANSPORTATION   | -                   | 25,000           | 25,000           | -                | 0.00%         |
| A4002700 | 551003              | REGULAR PUPIL TRANSPORTATION   | 3,090,278.52        | 3,615,658        | 3,840,634        | 224,976          | 6.22%         |
|          | <b>551003 Total</b> |                                | <b>3,090,278.52</b> | <b>3,640,658</b> | <b>3,865,634</b> | <b>224,976</b>   | <b>6.18%</b>  |
| A4002700 | 551109              | IN TOWN TRANSPORT - SPED       | 2,803,782.01        | 3,050,746        | 4,101,928        | 1,051,182        | 34.46%        |
|          | <b>551109 Total</b> |                                | <b>2,803,782.01</b> | <b>3,050,746</b> | <b>4,101,928</b> | <b>1,051,182</b> | <b>34.46%</b> |
| A4002700 | 551203              | IN TOWN TRANSPORT - VOTECH     | 45,979.80           | 29,986           | 40,424           | 10,438           | 34.81%        |
|          | <b>551203 Total</b> |                                | <b>45,979.80</b>    | <b>29,986</b>    | <b>40,424</b>    | <b>10,438</b>    | <b>34.81%</b> |
| A4002700 | 551303              | PRIVATE SCHOOL TRANSPORT       | 480,402.30          | 498,000          | 621,988          | 123,988          | 24.90%        |
|          | <b>551303 Total</b> |                                | <b>480,402.30</b>   | <b>498,000</b>   | <b>621,988</b>   | <b>123,988</b>   | <b>24.90%</b> |
| A4002700 | 551403              | OUT OF TOWN TRANSPORT - VOTECH | 283,194.96          | 285,668          | 310,588          | 24,920           | 8.72%         |
|          | <b>551403 Total</b> |                                | <b>283,194.96</b>   | <b>285,668</b>   | <b>310,588</b>   | <b>24,920</b>    | <b>8.72%</b>  |
| A4002700 | 551503              | OUT OF TOWN TRANSPORT - VOAG   | 126,438.44          | 131,688          | 135,544          | 3,856            | 2.93%         |
|          | <b>551503 Total</b> |                                | <b>126,438.44</b>   | <b>131,688</b>   | <b>135,544</b>   | <b>3,856</b>     | <b>2.93%</b>  |
| A4002700 | 551609              | OUT OF TOWN TRANSPORT - SPED   | 3,098,554.68        | 3,042,184        | 4,257,866        | 1,215,682        | 39.96%        |
|          | <b>551609 Total</b> |                                | <b>3,098,554.68</b> | <b>3,042,184</b> | <b>4,257,866</b> | <b>1,215,682</b> | <b>39.96%</b> |
| A1203200 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 2,000            | 1,550            | (450)            | -22.50%       |
| A1303200 | 551703              | FIELD TRIPS - INSTRUCTION      | 271.52              | 250              | 5,000            | 4,750            | 1900.00%      |
| A1503200 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 1,250            | 1,250            | -                | 0.00%         |
| A1603200 | 551703              | FIELD TRIPS - INSTRUCTION      | 171.58              | 200              | 200              | -                | 0.00%         |
| A1903200 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 300              | -                | (300)            | -100.00%      |
| A3101105 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 500              | 500              | -                | 0.00%         |
| A3101106 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 500              | 500              | -                | 0.00%         |
| A3101111 | 551703              | FIELD TRIPS - INSTRUCTION      | 703.64              | 893              | 600              | (293)            | -32.77%       |
| A3101113 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | -                | 500              | 500              | #DIV/0!       |
| A3101115 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 500              | 500              | -                | 0.00%         |
| A3102120 | 551703              | FIELD TRIPS - INSTRUCTION      | 669.56              | 1,500            | 1,500            | -                | 0.00%         |
| A3102195 | 551703              | FIELD TRIPS - INSTRUCTION      | 1,518.78            | 3,800            | 4,000            | 200              | 5.26%         |
| A3201111 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 500              | 500              | -                | 0.00%         |
| A3202120 | 551703              | FIELD TRIPS - INSTRUCTION      | -                   | 330              | -                | (330)            | -100.00%      |

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| A3202195 | 551703              | FIELD TRIPS - INSTRUCTION      | 2,104.61          | 4,000          | 4,000          | -               | 0.00%           |
| A3202210 | 551703              | FIELD TRIPS - INSTRUCTION      | -                 | -              | 1,040          | 1,040           | #DIV/0!         |
| A4001112 | 551703              | FIELD TRIPS - INSTRUCTION      | 11,349.22         | 22,900         | 32,100         | 9,200           | 40.17%          |
| A4001118 | 551703              | FIELD TRIPS - INSTRUCTION      | -                 | 2,000          | 3,000          | 1,000           | 50.00%          |
| A4001120 | 551703              | FIELD TRIPS - INSTRUCTION      | -                 | 1,180          | 2,250          | 1,070           | 90.68%          |
| A4002310 | 551703              | FIELD TRIPS - INSTRUCTION      | 640.00            | 300            | 300            | -               | 0.00%           |
|          | <b>551703 Total</b> |                                | <b>17,428.91</b>  | <b>42,903</b>  | <b>59,290</b>  | <b>16,388</b>   | <b>38.20%</b>   |
| A4002700 | 551709              | FIELD TRIPS - SPED             | 7,198.68          | 5,000          | -              | (5,000)         | -100.00%        |
|          | <b>551709 Total</b> |                                | <b>7,198.68</b>   | <b>5,000</b>   | <b>-</b>       | <b>(5,000)</b>  | <b>-100.00%</b> |
| A4002700 | 551813              | HOMELESS IN-TOWN SPED          | -                 | 19,754         | -              | (19,754)        | -100.00%        |
|          | <b>551813 Total</b> |                                | <b>-</b>          | <b>19,754</b>  | <b>-</b>       | <b>(19,754)</b> | <b>-100.00%</b> |
| A4002700 | 551823              | HOMELESS IN-TOWN REG           | 9,515.50          | 249,124        | 380,693        | 131,569         | 52.81%          |
|          | <b>551823 Total</b> |                                | <b>9,515.50</b>   | <b>249,124</b> | <b>380,693</b> | <b>131,569</b>  | <b>52.81%</b>   |
| A4002700 | 551833              | HOMELESS OUT OF TOWN SPED      | 14,645.00         | 1,097          | -              | (1,097)         | -100.00%        |
|          | <b>551833 Total</b> |                                | <b>14,645.00</b>  | <b>1,097</b>   | <b>-</b>       | <b>(1,097)</b>  | <b>-100.00%</b> |
| A4002700 | 551843              | HOMELESS OUT OF TOWN REG       | 179,681.23        | 66,439         | -              | (66,439)        | -100.00%        |
|          | <b>551843 Total</b> |                                | <b>179,681.23</b> | <b>66,439</b>  | <b>-</b>       | <b>(66,439)</b> | <b>-100.00%</b> |
| A4002700 | 551903              | ATHLETIC TRANSPORTATION        | 178,359.95        | 198,949        | 205,904        | 6,955           | 3.50%           |
|          | <b>551903 Total</b> |                                | <b>178,359.95</b> | <b>198,949</b> | <b>205,904</b> | <b>6,955</b>    | <b>3.50%</b>    |
| A4002620 | 552004              | PROPERTY INSURANCE             | 324,408.53        | 302,446        | 374,009        | 71,563          | 23.66%          |
|          | <b>552004 Total</b> |                                | <b>324,408.53</b> | <b>302,446</b> | <b>374,009</b> | <b>71,563</b>   | <b>23.66%</b>   |
| A4002620 | 552104              | LIABILITY INSURANCE - PLANT    | 576,712.26        | 643,837        | 721,943        | 78,106          | 12.13%          |
|          | <b>552104 Total</b> |                                | <b>576,712.26</b> | <b>643,837</b> | <b>721,943</b> | <b>78,106</b>   | <b>12.13%</b>   |
| A4003210 | 552107              | LIABILITY INSURANCE - ATHLETIC | 156,725.00        | 156,725        | 175,000        | 18,275          | 11.66%          |
|          | <b>552107 Total</b> |                                | <b>156,725.00</b> | <b>156,725</b> | <b>175,000</b> | <b>18,275</b>   | <b>11.66%</b>   |
| A4002510 | 553001              | TELEPHONE                      | 135,610.98        | 170,000        | 170,000        | -               | 0.00%           |
|          | <b>553001 Total</b> |                                | <b>135,610.98</b> | <b>170,000</b> | <b>170,000</b> | <b>-</b>        | <b>0.00%</b>    |
| A4002510 | 553101              | POSTAGE                        | 75,340.00         | 80,000         | 85,000         | 5,000           | 6.25%           |
|          | <b>553101 Total</b> |                                | <b>75,340.00</b>  | <b>80,000</b>  | <b>85,000</b>  | <b>5,000</b>    | <b>6.25%</b>    |
| A3102400 | 553102              | POSTAGE - INSTRUCTION          | 424.00            | 660            | 660            | -               | 0.00%           |
| A3202400 | 553102              | POSTAGE - INSTRUCTION          | 424.00            | 702            | 700            | (2)             | -0.28%          |
|          | <b>553102 Total</b> |                                | <b>848.00</b>     | <b>1,362</b>   | <b>1,360</b>   | <b>(2)</b>      | <b>-0.15%</b>   |
| A4002321 | 553301              | SOFTWARE/LICENSES - GENERAL    | 36,170.00         | -              | -              | -               | #DIV/0!         |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |               |                              |                  |               |               |              |              |
|----------|---------------|------------------------------|------------------|---------------|---------------|--------------|--------------|
| A4002329 | 553301        | SOFTWARE/LICENSES - GENERAL  | 1,595.00         | -             | -             | -            | #DIV/0!      |
| A4002510 | 553301        | SOFTWARE/LICENSES - GENERAL  | -                | 15,000        | 16,750        | 1,750        | 11.67%       |
| A4002630 | 553301        | SOFTWARE/LICENSES - GENERAL  | 11,325.00        | 18,000        | 18,000        | -            | 0.00%        |
|          | <b>553301</b> | <b>Total</b>                 | <b>49,090.00</b> | <b>33,000</b> | <b>34,750</b> | <b>1,750</b> | <b>5.30%</b> |
| A1202225 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | 280           | -             | (280)        | -100.00%     |
| A1202226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,630.00         | 3,430         | 3,773         | 343          | 10.00%       |
| A1302226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,630.00         | 3,409         | 3,750         | 341          | 10.00%       |
| A1502226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | 3,013         | 3,314         | 301          | 9.99%        |
| A1602226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,918.00         | 3,415         | 3,757         | 342          | 10.01%       |
| A1902226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,630.00         | 3,391         | 3,730         | 339          | 10.00%       |
| A1952226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,630.00         | 3,547         | 3,902         | 355          | 10.01%       |
| A2202210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,640.00         | 7,510         | -             | (7,510)      | -100.00%     |
| A2202226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 5,374.00         | 6,872         | 7,318         | 446          | 6.49%        |
| A2302210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,640.00         | 5,509         | -             | (5,509)      | -100.00%     |
| A2302226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 5,326.00         | 7,116         | 7,586         | 470          | 6.60%        |
| A2303200 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 6,682.93         | 5,760         | 5,306         | (454)        | -7.87%       |
| A3101105 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 1,320.00         | 1,464         | 1,584         | 120          | 8.20%        |
| A3101106 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 356.29           | 400           | 400           | -            | 0.00%        |
| A3101115 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 270.00           | 50            | 50            | -            | 0.00%        |
| A3102210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 3,767.19         | 1,706         | 21,938        | 20,232       | 1185.93%     |
| A3102222 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 375.00           | 1,000         | 1,000         | -            | 0.00%        |
| A3102226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | 3,587         | 3,704         | 117          | 3.26%        |
| A3202210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 3,767.19         | -             | 21,938        | 21,938       | #DIV/0!      |
| A3202222 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 885.20           | 2,750         | 1,000         | (1,750)      | -63.64%      |
| A3202226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | 3,587         | 3,704         | 117          | 3.26%        |
| A4001112 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 12,445.00        | 19,325        | 14,325        | (5,000)      | -25.87%      |
| A4001118 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | -             | 500           | 500          | #DIV/0!      |
| A4001120 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 14,700.00        | 5,354         | 4,500         | (854)        | -15.95%      |
| A4001310 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 3,329.00         | 9,000         | 1,650         | (7,350)      | -81.67%      |
| A4002210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 28,960.70        | 60,997        | 73,963        | 12,966       | 21.26%       |
| A4002226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | -                | 1,168         | 1,285         | 117          | 10.02%       |
| A7102210 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 820.00           | -             | -             | -            | #DIV/0!      |
| A7102226 | 553302        | SOFTWARE/LICENSES - INSTRUCT | 4,475.25         | 5,555         | 5,869         | 314          | 5.65%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                |                   |                |                |                 |                |
|----------|---------------------|--------------------------------|-------------------|----------------|----------------|-----------------|----------------|
| A8102210 | 553302              | SOFTWARE/LICENSES - INSTRUCT   | 820.00            | -              | -              | -               | #DIV/0!        |
| A8102226 | 553302              | SOFTWARE/LICENSES - INSTRUCT   | 8,200.00          | 8,749          | 9,383          | 634             | 7.25%          |
| A8201111 | 553302              | SOFTWARE/LICENSES - INSTRUCT   | -                 | 570            | -              | (570)           | -100.00%       |
| A8202210 | 553302              | SOFTWARE/LICENSES - INSTRUCT   | 820.00            | -              | -              | -               | #DIV/0!        |
| A8202226 | 553302              | SOFTWARE/LICENSES - INSTRUCT   | 8,200.00          | 8,724          | 9,355          | 631             | 7.23%          |
|          | <b>553302 Total</b> |                                | <b>122,611.75</b> | <b>187,237</b> | <b>218,584</b> | <b>31,347</b>   | <b>16.74%</b>  |
| A4002610 | 553305              | SOFTWARE/LICENSES - MAINT OF P | 24,912.83         | 30,000         | 26,000         | (4,000)         | -13.33%        |
|          | <b>553305 Total</b> |                                | <b>24,912.83</b>  | <b>30,000</b>  | <b>26,000</b>  | <b>(4,000)</b>  | <b>-13.33%</b> |
| A3003210 | 553307              | SOFTWARE/LICENSES ATHLETICS    | -                 | 16,304         | 15,804         | (500)           | -3.07%         |
|          | <b>553307 Total</b> |                                | <b>-</b>          | <b>16,304</b>  | <b>15,804</b>  | <b>(500)</b>    | <b>-3.07%</b>  |
| A1202228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,515.57         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A1302228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,623.41         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A1502228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,542.53         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A1602228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,542.53         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A1902228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,623.41         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A1952228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,839.09         | 19,609         | 23,063         | 3,454           | 17.61%         |
| A2202228 | 553308              | SOFTWARE/LICENSES - TECH       | 15,731.27         | 25,971         | 27,556         | 1,585           | 6.10%          |
| A2302228 | 553308              | SOFTWARE/LICENSES - TECH       | 16,432.23         | 23,546         | 30,324         | 6,778           | 28.79%         |
| A3003210 | 553308              | SOFTWARE/LICENSES - TECH       | 14,656.80         | -              | -              | -               | #DIV/0!        |
| A3102228 | 553308              | SOFTWARE/LICENSES - TECH       | 19,827.10         | 30,336         | 35,305         | 4,969           | 16.38%         |
| A3202228 | 553308              | SOFTWARE/LICENSES - TECH       | 19,854.06         | 30,412         | 35,392         | 4,980           | 16.37%         |
| A4002228 | 553308              | SOFTWARE/LICENSES - TECH       | 120,641.57        | 66,809         | 53,882         | (12,927)        | -19.35%        |
| A4002329 | 553308              | SOFTWARE/LICENSES - TECH       | 93,511.91         | 85,695         | 109,422        | 23,727          | 27.69%         |
| A7102228 | 553308              | SOFTWARE/LICENSES - TECH       | 14,760.69         | 21,987         | 25,777         | 3,791           | 17.24%         |
| A8102228 | 553308              | SOFTWARE/LICENSES - TECH       | 16,542.05         | 22,225         | 26,029         | 3,804           | 17.11%         |
| A8202228 | 553308              | SOFTWARE/LICENSES - TECH       | 16,736.66         | 22,131         | 25,920         | 3,790           | 17.12%         |
|          | <b>553308 Total</b> |                                | <b>442,380.88</b> | <b>446,767</b> | <b>507,985</b> | <b>61,218</b>   | <b>13.70%</b>  |
| A1501201 | 553309              | SOFTWARE/LICENSES - SPED       | 540.00            | 3,000          | 3,000          | -               | 0.00%          |
| A4001200 | 553309              | SOFTWARE/LICENSES - SPED       | 50,138.14         | 85,000         | 50,000         | (35,000)        | -41.18%        |
|          | <b>553309 Total</b> |                                | <b>50,678.14</b>  | <b>88,000</b>  | <b>53,000</b>  | <b>(35,000)</b> | <b>-39.77%</b> |
| A4002310 | 555001              | PRINTING & BINDING - GENERAL   | 2,500.00          | 3,500          | 2,500          | (1,000)         | -28.57%        |
| A4002320 | 555001              | PRINTING & BINDING - GENERAL   | -                 | 700            | 500            | (200)           | -28.57%        |
| A4002510 | 555001              | PRINTING & BINDING - GENERAL   | 4,509.88          | 15,000         | 18,000         | 3,000           | 20.00%         |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                       |                      |                   |                   |                |                 |
|----------|---------------------|---------------------------------------|----------------------|-------------------|-------------------|----------------|-----------------|
| A4002630 | 555001              | PRINTING & BINDING - GENERAL          | -                    | -                 | 4,500             | 4,500          | #DIV/0!         |
|          | <b>555001 Total</b> |                                       | <b>7,009.88</b>      | <b>19,200</b>     | <b>25,500</b>     | <b>6,300</b>   | <b>32.81%</b>   |
| A2301118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | 100               | 500               | 400            | 400.00%         |
| A2302400 | 555002              | PRINTING & BINDING - INSTRUCT         | 378.00               | 400               | 400               | -              | 0.00%           |
| A3101118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | 1,000             | 1,000             | -              | 0.00%           |
| A3102120 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | 450               | 450               | -              | 0.00%           |
| A3102400 | 555002              | PRINTING & BINDING - INSTRUCT         | 2,681.77             | 3,300             | 3,300             | -              | 0.00%           |
| A3201118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | 725               | 1,000             | 275            | 37.93%          |
| A3202400 | 555002              | PRINTING & BINDING - INSTRUCT         | 4,634.37             | 8,985             | 7,000             | (1,985)        | -22.09%         |
| A4001102 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | 1,860             | 7,650             | 5,790          | 311.29%         |
| A4001118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | -                 | 500               | 500            | #DIV/0!         |
| A4001120 | 555002              | PRINTING & BINDING - INSTRUCT         | 273.99               | 300               | 600               | 300            | 100.00%         |
| A4001310 | 555002              | PRINTING & BINDING - INSTRUCT         | 1,265.00             | 1,500             | -                 | (1,500)        | -100.00%        |
| A4002210 | 555002              | PRINTING & BINDING - INSTRUCT         | 41,918.58            | 17,300            | 25,750            | 8,450          | 48.84%          |
| A7101118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | -                 | 1,500             | 1,500          | #DIV/0!         |
| A8101118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | -                 | 500               | 500            | #DIV/0!         |
| A8201118 | 555002              | PRINTING & BINDING - INSTRUCT         | -                    | -                 | 500               | 500            | #DIV/0!         |
|          | <b>555002 Total</b> |                                       | <b>51,151.71</b>     | <b>35,920</b>     | <b>50,650</b>     | <b>14,730</b>  | <b>41.01%</b>   |
| A4002630 | 555005              | PRINTING & BINDING - SECURITY         | 2,000.00             | 5,000             | -                 | (5,000)        | -100.00%        |
|          | <b>555005 Total</b> |                                       | <b>2,000.00</b>      | <b>5,000</b>      | <b>-</b>          | <b>(5,000)</b> | <b>-100.00%</b> |
| A2203200 | 555017              | PRINTING & BINDING - SA               | 992.36               | 3,615             | 3,715             | 100            | 2.77%           |
| A3103200 | 555017              | PRINTING & BINDING - SA               | 2,938.00             | 4,000             | 4,000             | -              | 0.00%           |
| A7103200 | 555017              | PRINTING & BINDING - SA               | -                    | 1,129             | 1,300             | 172            | 15.20%          |
|          | <b>555017 Total</b> |                                       | <b>3,930.36</b>      | <b>8,744</b>      | <b>9,015</b>      | <b>272</b>     | <b>3.11%</b>    |
| A4006120 | 556000              | DISTRICT PLACED TUITION - Magnet      | 904,699.19           | 646,367           | 646,367           | -              | 0.00%           |
| A4006140 | 556000              | DIST PLCED TUITION - REG VOAG         | 243,921.00           | 152,835           | 152,835           | -              | 0.00%           |
|          | <b>556000 Total</b> |                                       | <b>1,148,620.19</b>  | <b>799,202</b>    | <b>799,202</b>    | <b>-</b>       | <b>0.00%</b>    |
| A4006125 | 556009              | DISTRICT PLACED TUITION - SPED Magnet | 196,730.41           | -                 | -                 | -              | #DIV/0!         |
| A4006170 | 556009              | DISTRICT PLACED TUITION - SPED Pub    | 3,721,671.83         | 3,626,298         | 3,800,000         | 173,702        | 4.79%           |
| A4006180 | 556009              | DISTRICT PLACED TUITION - SPED Pvt    | 10,592,041.64        | 9,586,299         | 10,107,000        | 520,701        | 5.43%           |
|          | <b>556009 Total</b> |                                       | <b>14,510,443.88</b> | <b>13,212,597</b> | <b>13,907,000</b> | <b>694,403</b> | <b>5.26%</b>    |
| A4006150 | 556100              | STATE PLACED TUITION - REG Detention  | 43,114.50            | 25,000            | 25,000            | -              | 0.00%           |
| A4006160 | 556100              | STATE PLACED TUITION - REG Pvt        | -                    | 1,000             | 1,000             | -              | 0.00%           |

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|          |        |                                |                   |                |                |                  |                |
|----------|--------|--------------------------------|-------------------|----------------|----------------|------------------|----------------|
|          |        | <b>556100 Total</b>            | <b>43,114.50</b>  | <b>26,000</b>  | <b>26,000</b>  | <b>-</b>         | <b>0.00%</b>   |
| A4006170 | 556109 | STATE PLACED TUITION - SPED    | 413,846.28        | 170,000        | 70,000         | (100,000)        | -58.82%        |
| A4006180 | 556109 | STATE PLACED TUITION - SPED    | 322,643.33        | 280,000        | 280,000        | -                | 0.00%          |
|          |        | <b>556109 Total</b>            | <b>736,489.61</b> | <b>450,000</b> | <b>350,000</b> | <b>(100,000)</b> | <b>-22.22%</b> |
| A4002321 | 558001 | STAFF TRANSPORT - GENERAL      | 749.00            | 1,250          | 1,250          | -                | 0.00%          |
| A4002510 | 558001 | STAFF TRANSPORT - GENERAL      | 31,558.06         | 25,000         | 35,000         | 10,000           | 40.00%         |
|          |        | <b>558001 Total</b>            | <b>32,307.06</b>  | <b>26,250</b>  | <b>36,250</b>  | <b>10,000</b>    | <b>38.10%</b>  |
| A3102195 | 558002 | STAFF TRANSPORT - INSTRUCTION  | -                 | 4,400          | 4,000          | (400)            | -9.09%         |
| A3202195 | 558002 | STAFF TRANSPORT - INSTRUCTION  | -                 | 4,400          | 4,000          | (400)            | -9.09%         |
| A3202400 | 558002 | STAFF TRANSPORT - INSTRUCTION  | 1,621.85          | -              | 10,600         | 10,600           | #DIV/0!        |
| A4001310 | 558002 | STAFF TRANSPORT - INSTRUCTION  | 2,786.14          | 2,500          | 5,486          | 2,986            | 119.44%        |
|          |        | <b>558002 Total</b>            | <b>4,407.99</b>   | <b>11,300</b>  | <b>24,086</b>  | <b>12,786</b>    | <b>113.15%</b> |
| A4003210 | 558007 | STAFF TRANSPORT - ATHLETICS    | 2,405.29          | 25,000         | 25,000         | -                | 0.00%          |
|          |        | <b>558007 Total</b>            | <b>2,405.29</b>   | <b>25,000</b>  | <b>25,000</b>  | <b>-</b>         | <b>0.00%</b>   |
| A4002310 | 559001 | OTHER PURCHASED SERVICES - GEN | 2,162.50          | 3,000          | 5,000          | 2,000            | 66.67%         |
| A4002329 | 559001 | OTHER PURCHASED SERVICES - GEN | 3,298.00          | 2,368          | 935            | (1,433)          | -60.52%        |
|          |        | <b>559001 Total</b>            | <b>5,460.50</b>   | <b>5,368</b>   | <b>5,935</b>   | <b>567</b>       | <b>10.56%</b>  |
| A3202400 | 559002 | OTHER PURCHASED SERVICES - INT | -                 | 2,000          | 1,525          | (475)            | -23.75%        |
| A4001310 | 559002 | OTHER PURCHASED SERVICES - INT | -                 | -              | 5,825          | 5,825            | #DIV/0!        |
|          |        | <b>559002 Total</b>            | <b>-</b>          | <b>2,000</b>   | <b>7,350</b>   | <b>5,350</b>     | <b>267.50%</b> |
| A1201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 1,832.18          | 2,568          | 2,466          | (102)            | -3.97%         |
| A1201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 3,778.29          | 4,000          | 5,500          | 1,500            | 37.50%         |
| A1201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | -                 | 660            | 900            | 240              | 36.36%         |
| A1201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 1,919.91          | 4,425          | 5,400          | 975              | 22.03%         |
| A1201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 673.91            | 675            | 782            | 107              | 15.85%         |
| A1202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 17,337.72         | 11,609         | 28,058         | 16,449           | 141.69%        |
| A1202400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 3,994.92          | 4,045          | 4,500          | 455              | 11.25%         |
| A1301102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 2,016.02          | 2,425          | 2,334          | (91)             | -3.75%         |
| A1301111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | -                 | 2,686          | 1,000          | (1,686)          | -62.78%        |
| A1301112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | -                 | 750            | 845            | 95               | 12.67%         |
| A1301113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 564.94            | 1,185          | 1,550          | 365              | 30.80%         |
| A1301114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 6,895.83          | 6,103          | 3,000          | (3,103)          | -50.84%        |
| A1301116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | 642.00            | 642            | 746            | 104              | 16.20%         |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                              |           |        |        |          |          |
|----------|--------|------------------------------|-----------|--------|--------|----------|----------|
| A1302210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 16,117.99 | 16,609 | 27,138 | 10,529   | 63.39%   |
| A1501102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 899.04    | 1,370  | 1,495  | 125      | 9.12%    |
| A1501112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 500    | 650    | 150      | 30.00%   |
| A1501116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 538    | 500    | (38)     | -7.06%   |
| A1502210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 544.34    | 22,324 | 3,717  | (18,607) | -83.35%  |
| A1601102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,713.72  | 2,457  | 2,178  | (279)    | -11.36%  |
| A1601112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 870    | 800    | (70)     | -8.05%   |
| A1601113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 843.54    | 2,220  | 1,965  | (255)    | -11.49%  |
| A1601114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,085.15  | 3,336  | 2,000  | (1,336)  | -40.04%  |
| A1601116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 560.00    | 668    | 756    | 88       | 13.17%   |
| A1601121 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 478.39    | 500    | 500    | -        | 0.00%    |
| A1602210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 15,918.54 | 16,909 | 26,573 | 9,664    | 57.15%   |
| A1602400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 6,223.01  | 6,144  | 5,500  | (644)    | -10.49%  |
| A1901102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,825.14  | 2,282  | 2,220  | (62)     | -2.72%   |
| A1901111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,347.32  | 1,850  | 2,755  | 905      | 48.92%   |
| A1901112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 750    | 810    | 60       | 8.00%    |
| A1901113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,558.25  | 2,100  | 1,995  | (105)    | -5.00%   |
| A1901114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 746.92    | 1,800  | 2,500  | 700      | 38.89%   |
| A1901116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,047.27  | 564    | 704    | 140      | 24.82%   |
| A1902210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 14,940.53 | 16,609 | 26,542 | 9,933    | 59.80%   |
| A1902400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,232.76  | 5,260  | 5,300  | 40       | 0.76%    |
| A1951102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,829.41  | 3,289  | 3,126  | (163)    | -4.96%   |
| A1951111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | -      | 1,000  | 1,000    | #DIV/0!  |
| A1951112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 750    | 1,150  | 400      | 53.33%   |
| A1951113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,072.50  | -      | 2,760  | 2,760    | #DIV/0!  |
| A1951114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,500.00  | 1,960  | 2,740  | 780      | 39.80%   |
| A1951115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 500.00    | 2,000  | -      | (2,000)  | -100.00% |
| A1951116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 548.35    | 836    | 1,028  | 192      | 22.97%   |
| A1952210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 18,304.76 | 20,592 | 32,281 | 11,689   | 56.76%   |
| A1952400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,959.56  | 3,975  | 5,000  | 1,025    | 25.79%   |
| A2201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,231.37  | 2,832  | 2,704  | (128)    | -4.52%   |
| A2201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 719.47    | 450    | 1,059  | 609      | 135.33%  |
| A2201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,783.75  | 5,100  | 5,100  | -        | 0.00%    |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                              |           |        |        |         |          |
|----------|--------|------------------------------|-----------|--------|--------|---------|----------|
| A2201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,598.43  | 2,147  | 1,759  | (388)   | -18.07%  |
| A2201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 1,000  | 1,975  | 975     | 97.50%   |
| A2201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,681.76  | 2,200  | 2,200  | -       | 0.00%    |
| A2201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 600    | 770    | 170     | 28.33%   |
| A2201115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 560.34    | 715    | 718    | 3       | 0.42%    |
| A2201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 701.19    | 1,008  | 1,059  | 51      | 5.06%    |
| A2202120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 750    | 750    | -       | 0.00%    |
| A2202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 10,228.62 | 12,148 | 14,354 | 2,206   | 18.16%   |
| A2202400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,225.67  | 3,735  | 4,348  | 613     | 16.41%   |
| A2301102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 4,346.61  | 4,792  | 4,664  | (128)   | -2.67%   |
| A2301108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,355.88  | 400    | 1,785  | 1,385   | 346.25%  |
| A2301110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,550.55  | 3,930  | 3,805  | (125)   | -3.18%   |
| A2301111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,230.30  | 1,852  | 2,494  | 642     | 34.66%   |
| A2301112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 1,000  | 3,375  | 2,375   | 237.50%  |
| A2301113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 689.14    | 826    | 1,618  | 792     | 95.96%   |
| A2301114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 855.90    | 1,334  | 1,375  | 41      | 3.05%    |
| A2301116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,499.88  | 1,443  | 1,785  | 342     | 23.70%   |
| A2301118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,915.09  | -      | -      | -       | #DIV/0!  |
| A2302210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 18,119.84 | 19,672 | 22,647 | 2,975   | 15.12%   |
| A2302400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,090.82  | 2,719  | 3,000  | 281     | 10.34%   |
| A3101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 13,477.53 | 14,226 | 10,210 | (4,016) | -28.23%  |
| A3101103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,256.09  | 3,650  | 2,200  | (1,450) | -39.73%  |
| A3101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 300    | -      | (300)   | -100.00% |
| A3101106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 305.63    | 500    | 500    | -       | 0.00%    |
| A3101107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 637.02    | 650    | 650    | -       | 0.00%    |
| A3101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,530.26  | 150    | 1,875  | 1,725   | 1150.00% |
| A3101109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 6,294.38  | 5,960  | 5,960  | -       | 0.00%    |
| A3101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,543.20  | 3,500  | 3,500  | -       | 0.00%    |
| A3101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,500.10  | 3,950  | 3,500  | (450)   | -11.39%  |
| A3101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 2,000  | 2,705  | 705     | 35.25%   |
| A3101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 12,264.16 | 13,640 | 10,140 | (3,500) | -25.66%  |
| A3101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,253.08  | 2,000  | 2,000  | -       | 0.00%    |
| A3101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,158.81  | 3,630  | 3,723  | 93      | 2.56%    |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                              |           |          |        |         |          |
|----------|--------|------------------------------|-----------|----------|--------|---------|----------|
| A3101118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,776.00  | -        | -      | -       | #DIV/0!  |
| A3102120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 248.67    | 250      | 250    | -       | 0.00%    |
| A3102195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,472.45  | 890      | 690    | (200)   | -22.47%  |
| A3102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,621.63  | 36,499   | 34,557 | (1,942) | -5.32%   |
| A3102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,436.08  | 1,500    | 1,200  | (300)   | -20.00%  |
| A3201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 11,765.37 | 12,788   | 10,690 | (2,098) | -16.41%  |
| A3201103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,280.16  | 5,382    | 5,900  | 518     | 9.62%    |
| A3201106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 265.28    | 600      | 660    | 60      | 10.00%   |
| A3201107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 50       | 50     | -       | 0.00%    |
| A3201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,423.99  | 150      | 1,212  | 1,062   | 708.00%  |
| A3201109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 507.90    | 515      | 250    | (265)   | -51.46%  |
| A3201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 4,362.10  | 5,400    | 6,000  | 600     | 11.11%   |
| A3201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,910.82  | 2,000    | 1,500  | (500)   | -25.00%  |
| A3201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 2,000    | 2,400  | 400     | 20.00%   |
| A3201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 6,863.17  | 8,000    | 6,500  | (1,500) | -18.75%  |
| A3201115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,344.00  | 2,500    | 2,500  | -       | 0.00%    |
| A3201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,797.87  | 2,978    | 3,348  | 370     | 12.42%   |
| A3201118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 3,804.50  | -        | -      | -       | #DIV/0!  |
| A3202195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 124.09    | 690      | 690    | -       | 0.00%    |
| A3202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 32,198   | 32,674 | 476     | 1.48%    |
| A3203200 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | -        | 2,300  | 2,300   | #DIV/0!  |
| A4001100 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | (26,506) | -      | 26,506  | -100.00% |
| A4001102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 16,015.92 | 22,640   | 25,495 | 2,855   | 12.61%   |
| A4001108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 92       | 138    | 46      | 50.00%   |
| A4001112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 27,309.58 | 13,070   | 13,900 | 830     | 6.35%    |
| A4001116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 992.75    | 638      | 138    | (500)   | -78.37%  |
| A4001120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 2,418.10  | 2,500    | 2,500  | -       | 0.00%    |
| A4001260 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 1,500    | 6,342  | 4,842   | 322.80%  |
| A4001270 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 5,842.77  | 8,000    | 8,000  | -       | 0.00%    |
| A4001310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 5,943.85  | 2,000    | 9,151  | 7,151   | 357.55%  |
| A4002210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,504.56  | 7,604    | 10,050 | 2,446   | 32.17%   |
| A4002226 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 26.35     | 1,500    | 1,500  | -       | 0.00%    |
| A4002310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 1,100    | 2,100  | 1,000   | 90.91%   |

## 2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |        |                              |           |        |        |        |         |
|----------|--------|------------------------------|-----------|--------|--------|--------|---------|
| A7101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,877.37  | 5,200  | 4,650  | (550)  | -10.58% |
| A7101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 401.55    | 500    | 700    | 200    | 40.00%  |
| A7101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 650.56    | 350    | 1,203  | 853    | 243.71% |
| A7101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 6,246.59  | 5,000  | 6,000  | 1,000  | 20.00%  |
| A7101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 345.74    | 400    | 400    | -      | 0.00%   |
| A7101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 2,000  | 2,000  | -      | 0.00%   |
| A7101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 573.46    | 600    | 800    | 200    | 33.33%  |
| A7101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 395.84    | 400    | 400    | -      | 0.00%   |
| A7101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 561.84    | 648    | 813    | 165    | 25.46%  |
| A7101118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 13,244.17 | 2,000  | 7,000  | 5,000  | 250.00% |
| A7102120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 323.44    | 400    | 600    | 200    | 50.00%  |
| A7102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 870.00    | 9,280  | 12,519 | 3,239  | 34.90%  |
| A7102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 663.90    | 1,500  | 1,500  | -      | 0.00%   |
| A8101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 5,319.13  | 6,405  | 6,154  | (251)  | -3.92%  |
| A8101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 664.94    | 350    | 837    | 487    | 139.14% |
| A8101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,495.58  | 2,000  | 2,000  | -      | 0.00%   |
| A8101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,240.10  | 5,000  | 5,000  | -      | 0.00%   |
| A8101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 2,000  | 3,100  | 1,100  | 55.00%  |
| A8101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 3,541  | 3,365  | (176)  | -4.97%  |
| A8101114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 5,429.77  | 5,650  | 5,000  | (650)  | -11.50% |
| A8101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 500    | 1,000  | 500    | 100.00% |
| A8101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,524.69  | 2,113  | 2,113  | -      | 0.00%   |
| A8102195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | -      | 1,000  | 1,000  | #DIV/0! |
| A8102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 34,720.68 | 38,611 | 58,824 | 20,213 | 52.35%  |
| A8102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 16,038.90 | 15,182 | 17,495 | 2,313  | 15.23%  |
| A8201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 4,434.92  | 5,890  | 5,538  | (352)  | -5.98%  |
| A8201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 677.20    | 350    | 756    | 406    | 116.00% |
| A8201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,421.44  | 2,344  | 2,253  | (91)   | -3.88%  |
| A8201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 1,100  | 1,026  | (74)   | -6.73%  |
| A8201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | -         | 2,000  | 2,750  | 750    | 37.50%  |
| A8201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 590.91    | 3,013  | 3,175  | 162    | 5.38%   |
| A8201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 5,544.84  | 6,788  | 10,739 | 3,951  | 58.21%  |
| A8201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT | 1,628.29  | 2,698  | 1,942  | (756)  | -28.02% |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                              |                   |                |                |                |                |
|----------|---------------------|------------------------------|-------------------|----------------|----------------|----------------|----------------|
| A8202210 | 561102              | INSTRUCT SUPPLIES - INSTRUCT | 32,421.83         | 37,913         | 52,565         | 14,652         | 38.65%         |
| A8202400 | 561102              | INSTRUCT SUPPLIES - INSTRUCT | -                 | 5,500          | 5,500          | -              | 0.00%          |
|          | <b>561102 Total</b> |                              | <b>496,422.72</b> | <b>631,399</b> | <b>776,473</b> | <b>145,074</b> | <b>22.98%</b>  |
| A1303200 | 561107              | INSTRUCT SUPPLIES - SA       | -                 | -              | 3,100          | 3,100          | #DIV/0!        |
| A2203200 | 561107              | INSTRUCT SUPPLIES - SA       | 425.78            | 2,736          | 2,400          | (336)          | -12.28%        |
| A2303200 | 561107              | INSTRUCT SUPPLIES - SA       | 4,545.36          | 5,163          | 5,200          | 37             | 0.72%          |
| A3103200 | 561107              | INSTRUCT SUPPLIES - SA       | 5,327.35          | 5,600          | 5,300          | (300)          | -5.36%         |
| A3203200 | 561107              | INSTRUCT SUPPLIES - SA       | 1,970.52          | 2,500          | -              | (2,500)        | -100.00%       |
| A8103200 | 561107              | INSTRUCT SUPPLIES - SA       | 5,000.00          | 5,333          | 5,000          | (333)          | -6.24%         |
| A8203200 | 561107              | INSTRUCT SUPPLIES - SA       | 199.00            | 2,646          | 1,684          | (962)          | -36.36%        |
|          | <b>561107 Total</b> |                              | <b>17,468.01</b>  | <b>23,978</b>  | <b>22,684</b>  | <b>(1,294)</b> | <b>-5.40%</b>  |
| A4002228 | 561108              | INSTRUCT SUPPLIES - TECH     | 6,000.00          | 35,000         | 26,500         | (8,500)        | -24.29%        |
|          | <b>561108 Total</b> |                              | <b>6,000.00</b>   | <b>35,000</b>  | <b>26,500</b>  | <b>(8,500)</b> | <b>-24.29%</b> |
| A1501201 | 561109              | INSTRUCT SUPPLIES - SPED     | 1,714.87          | -              | -              | -              | #DIV/0!        |
| A4001200 | 561109              | INSTRUCT SUPPLIES - SPED     | 21,854.15         | 27,500         | 60,000         | 32,500         | 118.18%        |
| A4001201 | 561109              | INSTRUCT SUPPLIES - SPED     | 172.50            | 4,000          | 4,000          | -              | 0.00%          |
| A4001254 | 561109              | INSTRUCT SUPPLIES - SPED     | -                 | 1,500          | 1,500          | -              | 0.00%          |
| A4001401 | 561109              | INSTRUCT SUPPLIES - SPED     | -                 | 544            | 600            | 56             | 10.26%         |
| A4002140 | 561109              | INSTRUCT SUPPLIES - SPED     | 27,771.34         | 20,200         | 20,000         | (200)          | -0.99%         |
| A4002150 | 561109              | INSTRUCT SUPPLIES - SPED     | 2,719.26          | 10,800         | 10,000         | (800)          | -7.41%         |
| A4002700 | 561109              | INSTRUCT SUPPLIES - SPED     | -                 | 1,000          | -              | (1,000)        | -100.00%       |
|          | <b>561109 Total</b> |                              | <b>54,232.12</b>  | <b>65,544</b>  | <b>96,100</b>  | <b>30,556</b>  | <b>46.62%</b>  |
| A4002310 | 561201              | ADMIN SUPPLIES - GENERAL     | 176.00            | 4,500          | 2,500          | (2,000)        | -44.44%        |
| A4002320 | 561201              | ADMIN SUPPLIES - GENERAL     | 409.88            | 500            | 500            | -              | 0.00%          |
| A4002321 | 561201              | ADMIN SUPPLIES - GENERAL     | -                 | -              | 1,500          | 1,500          | #DIV/0!        |
| A4002329 | 561201              | ADMIN SUPPLIES - GENERAL     | 30.98             | 5,000          | 1,250          | (3,750)        | -75.00%        |
| A4002510 | 561201              | ADMIN SUPPLIES - GENERAL     | 4,176.10          | 15,000         | 15,000         | -              | 0.00%          |
| A4002630 | 561201              | ADMIN SUPPLIES - GENERAL     | -                 | -              | 500            | 500            | #DIV/0!        |
|          | <b>561201 Total</b> |                              | <b>4,792.96</b>   | <b>25,000</b>  | <b>21,250</b>  | <b>(3,750)</b> | <b>-15.00%</b> |
| A2302120 | 561202              | ADMIN SUPPLIES - INSTRUCTION | 478.88            | 498            | 586            | 88             | 17.78%         |
| A2302400 | 561202              | ADMIN SUPPLIES - INSTRUCTION | 1,050.00          | 2,802          | 2,682          | (120)          | -4.28%         |
| A3102400 | 561202              | ADMIN SUPPLIES - INSTRUCTION | 687.93            | 3,110          | 3,500          | 390            | 12.54%         |
| A4001310 | 561202              | ADMIN SUPPLIES - INSTRUCTION | 260.00            | 1,500          | 1,031          | (469)          | -31.27%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                |                   |                |                |                |                |
|----------|---------------------|--------------------------------|-------------------|----------------|----------------|----------------|----------------|
| A4002210 | 561202              | ADMIN SUPPLIES - INSTRUCTION   | 824.70            | 1,850          | 1,210          | (640)          | -34.59%        |
| A7102400 | 561202              | ADMIN SUPPLIES - INSTRUCTION   | 1,772.25          | 1,500          | 2,700          | 1,200          | 80.00%         |
|          | <b>561202 Total</b> |                                | <b>5,073.76</b>   | <b>11,260</b>  | <b>11,709</b>  | <b>449</b>     | <b>3.99%</b>   |
| A4002620 | 561304              | CUSTODIAN SUPPLIES             | 398,716.90        | 432,052        | 450,000        | 17,948         | 4.15%          |
|          | <b>561304 Total</b> |                                | <b>398,716.90</b> | <b>432,052</b> | <b>450,000</b> | <b>17,948</b>  | <b>4.15%</b>   |
| A4002630 | 561401              | MAINTENANCE SUPPLIES - GENERAL | -                 | -              | 25,000         | 25,000         | #DIV/0!        |
|          | <b>561401 Total</b> |                                | <b>-</b>          | <b>-</b>       | <b>25,000</b>  | <b>25,000</b>  | <b>#DIV/0!</b> |
| A4002610 | 561405              | MAINTENANCE SUPPLIES - PLANT   | 367,736.82        | 390,000        | 400,000        | 10,000         | 2.56%          |
| A4002630 | 561405              | MAINTENANCE SUPPLIES - PLANT   | 11,480.18         | 15,000         | -              | (15,000)       | -100.00%       |
|          | <b>561405 Total</b> |                                | <b>379,217.00</b> | <b>405,000</b> | <b>400,000</b> | <b>(5,000)</b> | <b>-1.23%</b>  |
| A4002228 | 561408              | MAINTENANCE SUPPLIES - TECH    | 10,053.41         | 23,745         | 29,745         | 6,000          | 25.27%         |
|          | <b>561408 Total</b> |                                | <b>10,053.41</b>  | <b>23,745</b>  | <b>29,745</b>  | <b>6,000</b>   | <b>25.27%</b>  |
| A3102223 | 561502              | COMP MEDIA SUPPLIES - INSTRUCT | -                 | 200            | 200            | -              | 0.00%          |
|          | <b>561502 Total</b> |                                | <b>-</b>          | <b>200</b>     | <b>200</b>     | <b>-</b>       | <b>0.00%</b>   |
| A4002700 | 562703              | GASOLINE PUPIL TRANSPORTATION  | 388,947.19        | 461,431        | 484,211        | 22,780         | 4.94%          |
|          | <b>562703 Total</b> |                                | <b>388,947.19</b> | <b>461,431</b> | <b>484,211</b> | <b>22,780</b>  | <b>4.94%</b>   |
| A3101103 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | -              | 700            | 700            | #DIV/0!        |
| A3101105 | 564102              | TEXTBOOKS - INSTRUCTION        | 4,537.40          | 6,010          | 6,410          | 400            | 6.66%          |
| A3101106 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 740            | 1,000          | 260            | 35.14%         |
| A3101113 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | -              | 1,500          | 1,500          | #DIV/0!        |
| A3101115 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 2,550          | 3,000          | 450            | 17.65%         |
| A3102210 | 564102              | TEXTBOOKS - INSTRUCTION        | 53,416.76         | 39,460         | 42,968         | 3,508          | 8.89%          |
| A3201103 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 465            | 465            | -              | 0.00%          |
| A3201105 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 2,000          | 1,000          | (1,000)        | -50.00%        |
| A3201106 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 1,000          | 1,100          | 100            | 10.00%         |
| A3201109 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 250            | -              | (250)          | -100.00%       |
| A3201113 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 600            | 600            | -              | 0.00%          |
| A3201115 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 2,200          | 2,200          | -              | 0.00%          |
| A3202210 | 564102              | TEXTBOOKS - INSTRUCTION        | 53,628.34         | 39,460         | 38,208         | (1,252)        | -3.17%         |
| A4001310 | 564102              | TEXTBOOKS - INSTRUCTION        | -                 | 1,500          | -              | (1,500)        | -100.00%       |
|          | <b>564102 Total</b> |                                | <b>111,582.50</b> | <b>96,235</b>  | <b>99,151</b>  | <b>2,916</b>   | <b>3.03%</b>   |
| A4001111 | 564112              | REPLACEMENT TEXTBOOKS          | -                 | 3,256          | 1,000          | (2,256)        | -69.29%        |
| A4001114 | 564112              | REPLACEMENT TEXTBOOKS          | 3,610.46          | 6,233          | 5,200          | (1,033)        | -16.57%        |

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|          |                     |                                |                  |               |               |                 |                |
|----------|---------------------|--------------------------------|------------------|---------------|---------------|-----------------|----------------|
| A4001115 | 564112              | REPLACEMENT TEXTBOOKS          | 2,608.80         | -             | 3,300         | 3,300           | #DIV/0!        |
|          | <b>564112 Total</b> |                                | <b>6,219.26</b>  | <b>9,489</b>  | <b>9,500</b>  | <b>12</b>       | <b>0.12%</b>   |
| A1202226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | -                | 4,111         | 4,230         | 119             | 2.89%          |
| A1302226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 4,099.74         | 3,879         | 3,990         | 111             | 2.86%          |
| A1502226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | -                | 2,480         | 2,480         | -               | 0.00%          |
| A1602226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 4,058.66         | 3,900         | 3,715         | (185)           | -4.74%         |
| A1902226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 3,765.15         | 3,762         | 3,805         | 43              | 1.14%          |
| A1952222 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | -             | 500           | 500             | #DIV/0!        |
| A1952226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 5,391.11         | 5,220         | 5,395         | 175             | 3.35%          |
| A2202222 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 4,600         | -             | (4,600)         | -100.00%       |
| A2202226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 5,719.22         | 5,734         | 5,585         | (149)           | -2.60%         |
| A2302222 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 6,675         | -             | (6,675)         | -100.00%       |
| A2302226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 9,331.70         | 9,642         | 9,640         | (2)             | -0.02%         |
| A3101106 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 80            | 80            | -               | 0.00%          |
| A3101115 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | 274.73           | 400           | 400           | -               | 0.00%          |
| A3102222 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | 4,194.89         | 4,800         | 4,800         | -               | 0.00%          |
| A3102400 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 250           | 250           | -               | 0.00%          |
| A3202222 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | 4,934.25         | 4,000         | 3,500         | (500)           | -12.50%        |
| A4001120 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 846.12           | 846           | 850           | 4               | 0.46%          |
| A7101115 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 233.48           | 275           | 250           | (25)            | -9.09%         |
| A7102226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 4,545.23         | 4,486         | 4,350         | (136)           | -3.03%         |
| A8101115 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 100           | 100           | -               | 0.00%          |
| A8102226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 7,225.03         | 11,430        | 11,340        | (90)            | -0.79%         |
| A8201114 | 564202              | LIB BOOKS/MAG SUBSCRIPTIONS    | -                | 4,000         | 1,500         | (2,500)         | -62.50%        |
| A8202226 | 564202              | LIB BOOKS/MAG SUBS - INSTR     | 10,335.01        | 10,056        | 10,170        | 114             | 1.13%          |
|          | <b>564202 Total</b> |                                | <b>64,954.32</b> | <b>90,726</b> | <b>76,930</b> | <b>(13,796)</b> | <b>-15.21%</b> |
| A1201115 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | 2,300         | 2,000         | (300)           | -13.04%        |
| A2301118 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | -             | 100           | 100             | #DIV/0!        |
| A3101118 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | -             | 200           | 200             | #DIV/0!        |
| A3201106 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | 100           | 100           | -               | 0.00%          |
| A3201118 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | -             | 200           | 200             | #DIV/0!        |
| A4001112 | 565002              | STUDENT RECOGNITION - INSTRUCT | 1,475.00         | 1,700         | 2,000         | 300             | 17.65%         |
| A4001118 | 565002              | STUDENT RECOGNITION - INSTRUCT | -                | -             | 300           | 300             | #DIV/0!        |

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|                     |        |                                |                   |                |                |               |               |
|---------------------|--------|--------------------------------|-------------------|----------------|----------------|---------------|---------------|
| A4001120            | 565002 | STUDENT RECOGNITION - INSTRUCT | 2,458.68          | 5,000          | 7,500          | 2,500         | 50.00%        |
| A4002310            | 565002 | STUDENT RECOGNITION - INSTRUCT | 366.77            | 2,150          | 1,500          | (650)         | -30.23%       |
| A7101118            | 565002 | STUDENT RECOGNITION - INSTRUCT | -                 | -              | 300            | 300           | #DIV/0!       |
| A8101118            | 565002 | STUDENT RECOGNITION - INSTRUCT | -                 | -              | 100            | 100           | #DIV/0!       |
| A8201118            | 565002 | STUDENT RECOGNITION - INSTRUCT | -                 | -              | 100            | 100           | #DIV/0!       |
| <b>565002 Total</b> |        |                                | <b>4,300.45</b>   | <b>11,250</b>  | <b>14,400</b>  | <b>3,150</b>  | <b>28.00%</b> |
| A1303200            | 565007 | STUDENT RECOGNITION - SA       | -                 | 1,498          | 3,000          | 1,502         | 100.27%       |
| A1503200            | 565007 | STUDENT RECOGNITION - SA       | 324.00            | 750            | 730            | (20)          | -2.67%        |
| A1603200            | 565007 | STUDENT RECOGNITION - SA       | 635.15            | 2,800          | 1,435          | (1,365)       | -48.75%       |
| A2003210            | 565007 | STUDENT RECOGNITION - SA       | -                 | 4,800          | 5,100          | 300           | 6.25%         |
| A2303200            | 565007 | STUDENT RECOGNITION - SA       | -                 | 3,031          | 2,351          | (680)         | -22.43%       |
| A3003210            | 565007 | STUDENT RECOGNITION - SA       | 420.00            | 15,500         | 15,200         | (300)         | -1.94%        |
| A3103200            | 565007 | STUDENT RECOGNITION - SA       | 1,165.61          | 1,345          | 1,345          | -             | 0.00%         |
| A3203200            | 565007 | STUDENT RECOGNITION - SA       | 11,049.65         | 13,000         | 12,400         | (600)         | -4.62%        |
| A7103200            | 565007 | STUDENT RECOGNITION - SA       | 1,699.45          | 1,800          | 2,400          | 600           | 33.33%        |
| A8103200            | 565007 | STUDENT RECOGNITION - SA       | 181.25            | 2,400          | 2,500          | 100           | 4.17%         |
| A8203200            | 565007 | STUDENT RECOGNITION - SA       | 5,676.31          | 7,442          | 12,581         | 5,139         | 69.05%        |
| <b>565007 Total</b> |        |                                | <b>21,151.42</b>  | <b>54,366</b>  | <b>59,042</b>  | <b>4,676</b>  | <b>8.60%</b>  |
| A4002221            | 569001 | OFFICE SUPPLIES - GENERAL      | 123,112.33        | 95,000         | 125,000        | 30,000        | 31.58%        |
| A4002310            | 569001 | OFFICE SUPPLIES - GENERAL      | -                 | 500            | 250            | (250)         | -50.00%       |
| A4002320            | 569001 | OFFICE SUPPLIES - GENERAL      | 274.26            | 2,000          | 1,500          | (500)         | -25.00%       |
| A4002321            | 569001 | OFFICE SUPPLIES - GENERAL      | 1,961.28          | 2,500          | 2,500          | -             | 0.00%         |
| A4002329            | 569001 | OFFICE SUPPLIES - GENERAL      | 2,293.47          | 2,549          | 2,500          | (49)          | -1.92%        |
| A4002510            | 569001 | OFFICE SUPPLIES - GENERAL      | -                 | 17,500         | 20,000         | 2,500         | 14.29%        |
| <b>569001 Total</b> |        |                                | <b>127,641.34</b> | <b>120,049</b> | <b>151,750</b> | <b>31,701</b> | <b>26.41%</b> |
| A1201114            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | 653.54            | 1,000          | 2,000          | 1,000         | 100.00%       |
| A1202222            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | 1,419.16          | 1,500          | 2,000          | 500           | 33.33%        |
| A1202225            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | -                 | 1,000          | 1,000          | -             | 0.00%         |
| A1202226            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | -                 | 215            | 340            | 125           | 58.14%        |
| A1302226            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | -                 | 215            | 320            | 105           | 48.84%        |
| A1302400            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | 800.00            | 1,250          | 3,000          | 1,750         | 140.00%       |
| A1502225            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | -                 | 2,000          | 2,000          | -             | 0.00%         |
| A1502226            | 569002 | OFFICE SUPPLIES - INSTRUCTION  | -                 | 215            | 250            | 35            | 16.28%        |

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|----------|--------|-------------------------------|----------|-------|-------|---------|----------|
| A1502400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,503 | 1,503 | -       | 0.00%    |
| A1602222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 225   | -     | (225)   | -100.00% |
| A1602226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 215   | 300   | 85      | 39.53%   |
| A1602400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 1,514.47 | 3,700 | 3,110 | (590)   | -15.95%  |
| A1902222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 300   | 300   | -       | 0.00%    |
| A1902226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 215   | 305   | 90      | 41.86%   |
| A1902400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 2,588.70 | 4,190 | 4,500 | 310     | 7.40%    |
| A1952222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 48    | 500   | 452     | 942.97%  |
| A1952226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 215   | 435   | 220     | 102.33%  |
| A1952400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 8,118.28 | 8,527 | 4,500 | (4,027) | -47.23%  |
| A2201108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 200   | 200     | #DIV/0!  |
| A2202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 750   | -     | (750)   | -100.00% |
| A2202223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 2,194.88 | 2,500 | 2,500 | -       | 0.00%    |
| A2202226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 750   | 280   | (470)   | -62.67%  |
| A2301108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 200   | 200     | #DIV/0!  |
| A2301110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 605   | -     | (605)   | -100.00% |
| A2302222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 358.60   | 225   | 225   | -       | 0.00%    |
| A2302223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 177.93   | 1,364 | 1,218 | (146)   | -10.70%  |
| A2302226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 750   | 485   | (265)   | -35.33%  |
| A2302400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 5,480.44 | 5,019 | 5,230 | 211     | 4.21%    |
| A3101103 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 600   | 600     | #DIV/0!  |
| A3101105 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 1,202.04 | 1,220 | 1,000 | (220)   | -18.03%  |
| A3101106 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 688.49   | 960   | 700   | (260)   | -27.08%  |
| A3101110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 799.64   | 800   | 800   | -       | 0.00%    |
| A3101111 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 560.40   | 458   | 750   | 293     | 63.93%   |
| A3101113 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 246.34   | -     | 1,000 | 1,000   | #DIV/0!  |
| A3101115 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,000 | 1,000 | -       | 0.00%    |
| A3101116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 100   | 250   | 150     | 150.00%  |
| A3102120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 892.10   | 1,100 | 1,100 | -       | 0.00%    |
| A3102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 556.29   | 800   | 800   | -       | 0.00%    |
| A3102223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,000 | 1,000 | -       | 0.00%    |
| A3102225 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 499.80   | 500   | 500   | -       | 0.00%    |
| A3102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 4,111.97 | 4,541 | 4,041 | (500)   | -11.01%  |

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|          |        |                               |          |       |       |         |          |
|----------|--------|-------------------------------|----------|-------|-------|---------|----------|
| A3201103 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 150   | 150   | -       | 0.00%    |
| A3201105 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 499.69   | 600   | 750   | 150     | 25.00%   |
| A3201106 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 420   | 360   | (60)    | -14.29%  |
| A3201109 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 536   | 400   | (136)   | -25.37%  |
| A3201110 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 100   | 110   | 10      | 10.00%   |
| A3201111 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 600   | 600   | -       | 0.00%    |
| A3201113 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 750   | 700   | (50)    | -6.67%   |
| A3201115 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 346.59   | 600   | 600   | -       | 0.00%    |
| A3201116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 100   | 250   | 150     | 150.00%  |
| A3202120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 323.76   | 500   | 500   | -       | 0.00%    |
| A3202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 798.46   | 500   | 500   | -       | 0.00%    |
| A3202400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 4,100 | 4,000 | (100)   | -2.44%   |
| A4001102 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,000 | 500   | (500)   | -50.00%  |
| A4001112 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 364.43   | 1,500 | 1,000 | (500)   | -33.33%  |
| A4001116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 250   | 250   | -       | 0.00%    |
| A4001118 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 300   | 300     | #DIV/0!  |
| A4001120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 633.84   | 750   | 800   | 50      | 6.67%    |
| A4001310 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,500 | -     | (1,500) | -100.00% |
| A4002210 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 286.29   | 500   | 1,400 | 900     | 180.00%  |
| A4002226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 1,649.46 | 1,500 | 1,500 | -       | 0.00%    |
| A7101108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 200   | 200     | #DIV/0!  |
| A7101116 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 100   | 250   | 150     | 150.00%  |
| A7102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 500   | -     | (500)   | -100.00% |
| A7102223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 1,732.49 | 1,750 | 800   | (950)   | -54.29%  |
| A7102226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 750   | 220   | (530)   | -70.67%  |
| A7102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 2,161 | 2,000 | (161)   | -7.43%   |
| A8101108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 200   | 200     | #DIV/0!  |
| A8102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,000 | -     | (1,000) | -100.00% |
| A8102226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 430   | 770   | 340     | 79.07%   |
| A8102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 595.50   | 1,000 | 1,000 | -       | 0.00%    |
| A8201108 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | -     | 200   | 200     | #DIV/0!  |
| A8202222 | 569002 | OFFICE SUPPLIES - INSTRUCTION | -        | 1,500 | 500   | (1,000) | -66.67%  |
| A8202223 | 569002 | OFFICE SUPPLIES - INSTRUCTION | 2,053.57 | 2,427 | 1,800 | (627)   | -25.83%  |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                               |                   |               |                |                |                |
|----------|---------------------|-------------------------------|-------------------|---------------|----------------|----------------|----------------|
| A8202226 | 569002              | OFFICE SUPPLIES - INSTRUCTION | -                 | 430           | 695            | 265            | 61.63%         |
| A8202400 | 569002              | OFFICE SUPPLIES - INSTRUCTION | 595.50            | 5,000         | 5,933          | 933            | 18.66%         |
|          | <b>569002 Total</b> |                               | <b>42,742.65</b>  | <b>83,978</b> | <b>79,480</b>  | <b>(4,498)</b> | <b>-5.36%</b>  |
| A4002700 | 569003              | OFFICE SUPPLIES - TRANSPORT   | -                 | 100           | 100            | -              | 0.00%          |
|          | <b>569003 Total</b> |                               | <b>-</b>          | <b>100</b>    | <b>100</b>     | <b>-</b>       | <b>0.00%</b>   |
| A4002610 | 569005              | OFFICE SUPPLIES - MAINTENANCE | 129.26            | 250           | 250            | -              | 0.00%          |
|          | <b>569005 Total</b> |                               | <b>129.26</b>     | <b>250</b>    | <b>250</b>     | <b>-</b>       | <b>0.00%</b>   |
| A4003210 | 569007              | OFFICE SUPPLIES - ATHLETICS   | 292.32            | 500           | 500            | -              | 0.00%          |
|          | <b>569007 Total</b> |                               | <b>292.32</b>     | <b>500</b>    | <b>500</b>     | <b>-</b>       | <b>0.00%</b>   |
| A4002228 | 569008              | OFFICE SUPPLIES - TECH        | 1,739.09          | 3,698         | 3,698          | -              | 0.00%          |
|          | <b>569008 Total</b> |                               | <b>1,739.09</b>   | <b>3,698</b>  | <b>3,698</b>   | <b>-</b>       | <b>0.00%</b>   |
| A4001200 | 569009              | OFFICE SUPPLIES - SPED        | 2,356.23          | 3,000         | 5,000          | 2,000          | 66.67%         |
| A4001201 | 569009              | OFFICE SUPPLIES - SPED        | -                 | 1,000         | 1,000          | -              | 0.00%          |
|          | <b>569009 Total</b> |                               | <b>2,356.23</b>   | <b>4,000</b>  | <b>6,000</b>   | <b>2,000</b>   | <b>50.00%</b>  |
| A2203200 | 569017              | OFFICE SUPPLIES - SA          | 215.60            | 300           | 300            | -              | 0.00%          |
|          | <b>569017 Total</b> |                               | <b>215.60</b>     | <b>300</b>    | <b>300</b>     | <b>-</b>       | <b>0.00%</b>   |
| A2003210 | 569307              | ATHLETIC SUPPLIES             | 19,191.41         | 14,579        | 21,400         | 6,821          | 46.79%         |
| A3003210 | 569307              | ATHLETIC SUPPLIES             | 155,625.09        | 73,300        | 94,500         | 21,200         | 28.92%         |
|          | <b>569307 Total</b> |                               | <b>174,816.50</b> | <b>87,879</b> | <b>115,900</b> | <b>28,021</b>  | <b>31.89%</b>  |
| A4002630 | 573001              | EQUIPMENT - GENERAL           | -                 | -             | 5,000          | 5,000          | #DIV/0!        |
|          | <b>573001 Total</b> |                               | <b>-</b>          | <b>-</b>      | <b>5,000</b>   | <b>5,000</b>   | <b>#DIV/0!</b> |
| A1302400 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 1,650         | -              | (1,650)        | -100.00%       |
| A2301118 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 1,500         | 2,500          | 1,000          | 66.67%         |
| A3101118 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 18,950        | 8,000          | (10,950)       | -57.78%        |
| A3102400 | 573002              | EQUIPMENT - INSTRUCTION       | 916.12            | -             | -              | -              | #DIV/0!        |
| A3201118 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 18,825        | 8,000          | (10,825)       | -57.50%        |
| A4001102 | 573002              | EQUIPMENT - INSTRUCTION       | 658.40            | 3,000         | 10,000         | 7,000          | 233.33%        |
| A4001112 | 573002              | EQUIPMENT - INSTRUCTION       | 13,215.35         | 80,000        | 40,000         | (40,000)       | -50.00%        |
| A4001118 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 3,000         | 5,000          | 2,000          | 66.67%         |
| A4001120 | 573002              | EQUIPMENT - INSTRUCTION       | 1,435.23          | -             | -              | -              | #DIV/0!        |
| A4002226 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 1,850         | 1,850          | -              | 0.00%          |
| A4002329 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | -             | 1,500          | 1,500          | #DIV/0!        |
| A7101118 | 573002              | EQUIPMENT - INSTRUCTION       | -                 | 5,700         | 12,000         | 6,300          | 110.53%        |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                |                     |                  |                  |                 |                |
|----------|---------------------|--------------------------------|---------------------|------------------|------------------|-----------------|----------------|
| A8101118 | 573002              | EQUIPMENT - INSTRUCTION        | -                   | -                | 2,500            | 2,500           | #DIV/0!        |
| A8102210 | 573002              | EQUIPMENT - INSTRUCTION        | 667.99              | -                | -                | -               | #DIV/0!        |
| A8201118 | 573002              | EQUIPMENT - INSTRUCTION        | -                   | -                | 2,500            | 2,500           | #DIV/0!        |
|          | <b>573002 Total</b> |                                | <b>16,893.09</b>    | <b>134,475</b>   | <b>93,850</b>    | <b>(40,625)</b> | <b>-30.21%</b> |
| A4002620 | 573004              | EQUIPMENT - OPERATION          | 7,452.77            | 86,000           | 150,033          | 64,033          | 74.46%         |
|          | <b>573004 Total</b> |                                | <b>7,452.77</b>     | <b>86,000</b>    | <b>150,033</b>   | <b>64,033</b>   | <b>74.46%</b>  |
| A4002610 | 573005              | EQUIPMENT - MAINTENANCE        | 6,893.47            | 125,000          | 163,913          | 38,913          | 31.13%         |
| A4002630 | 573005              | EQUIPMENT - MAINTENANCE        | 796.75              | 20,000           | -                | (20,000)        | -100.00%       |
|          | <b>573005 Total</b> |                                | <b>7,690.22</b>     | <b>145,000</b>   | <b>163,913</b>   | <b>18,913</b>   | <b>13.04%</b>  |
| A2003210 | 573007              | EQUIPMENT - ATHLETICS          | 57.44               | 12,141           | -                | (12,141)        | -100.00%       |
| A3003210 | 573007              | EQUIPMENT - ATHLETICS          | -                   | 28,886           | 55,329           | 26,443          | 91.54%         |
| A4003210 | 573007              | EQUIPMENT - ATHLETICS          | 10,740.00           | -                | -                | -               | #DIV/0!        |
|          | <b>573007 Total</b> |                                | <b>10,797.44</b>    | <b>41,027</b>    | <b>55,329</b>    | <b>14,302</b>   | <b>34.86%</b>  |
| A4001310 | 573008              | EQUIPMENT - TECHNOLOGY         | -                   | 7,500            | 4,375            | (3,125)         | -41.67%        |
| A4002228 | 573008              | EQUIPMENT - TECHNOLOGY         | 92,993.00           | 32,627           | 69,127           | 36,500          | 111.87%        |
|          | <b>573008 Total</b> |                                | <b>92,993.00</b>    | <b>40,127</b>    | <b>73,502</b>    | <b>33,375</b>   | <b>83.17%</b>  |
| A4001200 | 573009              | EQUIPMENT - SPED               | 55,093.49           | 48,000           | 55,000           | 7,000           | 14.58%         |
| A4001201 | 573009              | EQUIPMENT - SPED               | -                   | 1,000            | 1,000            | -               | 0.00%          |
| A4001254 | 573009              | EQUIPMENT - SPED               | -                   | 2,000            | 2,000            | -               | 0.00%          |
| A4002150 | 573009              | EQUIPMENT - SPED               | 4,700.00            | 5,000            | 5,000            | -               | 0.00%          |
|          | <b>573009 Total</b> |                                | <b>59,793.49</b>    | <b>56,000</b>    | <b>63,000</b>    | <b>7,000</b>    | <b>12.50%</b>  |
| A2003210 | 573017              | UNIFORMS - ATHLETICS           | -                   | 4,500            | 1,800            | (2,700)         | -60.00%        |
| A3003210 | 573017              | UNIFORMS - ATHLETICS           | -                   | 40,302           | 56,274           | 15,972          | 39.63%         |
|          | <b>573017 Total</b> |                                | <b>-</b>            | <b>44,802</b>    | <b>58,074</b>    | <b>13,272</b>   | <b>29.62%</b>  |
| A4002610 | 573405              | BUILDING & SITE IMPROVEMENTS   | 69,785.35           | 125,000          | 125,000          | -               | 0.00%          |
|          | <b>573405 Total</b> |                                | <b>69,785.35</b>    | <b>125,000</b>   | <b>125,000</b>   | <b>-</b>        | <b>0.00%</b>   |
| A4009000 | 580100              | ANTICIPATED REVENUE - RENTALS  | (43,337.07)         | (50,000)         | (50,000)         | -               | 0.00%          |
|          | <b>580100 Total</b> |                                | <b>(43,337.07)</b>  | <b>(50,000)</b>  | <b>(50,000)</b>  | <b>-</b>        | <b>0.00%</b>   |
| A4009000 | 580200              | ANTICIPATED REVENUE - TUITION  | (89,717.81)         | (157,979)        | (157,979)        | -               | 0.00%          |
|          | <b>580200 Total</b> |                                | <b>(89,717.81)</b>  | <b>(157,979)</b> | <b>(157,979)</b> | <b>-</b>        | <b>0.00%</b>   |
| A4009000 | 580300              | ANTICIPATED REVENUE - MEDICAID | (428,731.07)        | (451,352)        | (451,352)        | -               | 0.00%          |
|          | <b>580300 Total</b> |                                | <b>(428,731.07)</b> | <b>(451,352)</b> | <b>(451,352)</b> | <b>-</b>        | <b>0.00%</b>   |
| A4009000 | 580400              | ANTICIPATED REVENUE - EX COST  | (5,806,740.00)      | (5,983,747)      | (5,983,747)      | -               | 0.00%          |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|          |                     |                                |                       |                    |                    |               |               |
|----------|---------------------|--------------------------------|-----------------------|--------------------|--------------------|---------------|---------------|
|          | <b>580400 Total</b> |                                | <b>(5,806,740.00)</b> | <b>(5,983,747)</b> | <b>(5,983,747)</b> | <b>-</b>      | <b>0.00%</b>  |
| A4002320 | 581161              | MEMBERSHIPS - STAFF - GEN      | 7,085.00              | 7,500              | 8,806              | 1,306         | 17.41%        |
| A4002321 | 581161              | MEMBERSHIPS - STAFF - GEN      | 551.67                | 700                | 700                | -             | 0.00%         |
| A4002329 | 581161              | MEMBERSHIPS - STAFF - GEN      | 275.00                | 592                | 865                | 273           | 46.11%        |
| A4002510 | 581161              | MEMBERSHIPS - STAFF - GEN      | 300.00                | -                  | 500                | 500           | #DIV/0!       |
|          | <b>581161 Total</b> |                                | <b>8,211.67</b>       | <b>8,792</b>       | <b>10,871</b>      | <b>2,079</b>  | <b>23.65%</b> |
| A1952400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | -                     | 190                | 350                | 160           | 84.21%        |
| A2201112 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | -                     | -                  | 3,600              | 3,600         | #DIV/0!       |
| A2302400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 675.00                | 675                | 750                | 75            | 11.11%        |
| A3101103 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 547.00                | 550                | 550                | -             | 0.00%         |
| A3101106 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 555.55                | 550                | 550                | -             | 0.00%         |
| A3102210 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 3,200.00              | 3,200              | 3,600              | 400           | 12.50%        |
| A3102400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 1,017.00              | 1,127              | 1,017              | (110)         | -9.76%        |
| A3202210 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 3,200.00              | 3,200              | 3,600              | 400           | 12.50%        |
| A3202400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 89.00                 | 270                | 270                | -             | 0.00%         |
| A4001102 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | -                     | 2,520              | 2,520              | -             | 0.00%         |
| A4001112 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 4,582.00              | 3,600              | 2,000              | (1,600)       | -44.44%       |
| A4001118 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | -                     | 450                | 1,950              | 1,500         | 333.33%       |
| A4002210 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 1,073.00              | 2,110              | 2,329              | 219           | 10.38%        |
| A8102400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 989.00                | 1,150              | 1,200              | 50            | 4.35%         |
| A8202400 | 581162              | MEMBERSHIPS - STAFF - INSTRUCT | 675.00                | 865                | 1,229              | 364           | 42.08%        |
|          | <b>581162 Total</b> |                                | <b>16,602.55</b>      | <b>20,457</b>      | <b>25,515</b>      | <b>5,058</b>  | <b>24.73%</b> |
| A4001200 | 581169              | MEMBERSHIPS - STAFF - SPED     | 2,277.00              | 1,500              | 2,300              | 800           | 53.33%        |
|          | <b>581169 Total</b> |                                | <b>2,277.00</b>       | <b>1,500</b>       | <b>2,300</b>       | <b>800</b>    | <b>53.33%</b> |
| A4002310 | 581171              | MEMBERSHIPS - DIST - GENERAL   | 31,721.00             | 30,000             | 45,000             | 15,000        | 50.00%        |
| A4002510 | 581171              | MEMBERSHIPS - DIST - GENERAL   | 1,765.00              | 1,870              | 1,870              | -             | 0.00%         |
|          | <b>581171 Total</b> |                                | <b>33,486.00</b>      | <b>31,870</b>      | <b>46,870</b>      | <b>15,000</b> | <b>47.07%</b> |
| A2202400 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | 1,033.50              | 1,280              | 1,280              | -             | 0.00%         |
| A3101111 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 355                | 355                | -             | 0.00%         |
| A3101115 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 150                | 150                | -             | 0.00%         |
| A3102195 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | 4,200.00              | 4,350              | 4,650              | 300           | 6.90%         |
| A3102400 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | 10,355.00             | 10,500             | 10,220             | (280)         | -2.67%        |
| A3201106 | 581172              | MEMBERSHIPS - DIST - INSTRUCT  | 563.61                | 560                | 560                | -             | 0.00%         |

2025-2026 SUPERINTENDENT'S PROPOSED BUDGET BY OBJECT

|                                |        |                                |                       |                    |                    |                   |                |
|--------------------------------|--------|--------------------------------|-----------------------|--------------------|--------------------|-------------------|----------------|
| A3201111                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 427                | 500                | 73                | 17.10%         |
| A3202120                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 420                | 250                | (170)             | -40.48%        |
| A3202195                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 4,200.00              | 4,350              | 4,650              | 300               | 6.90%          |
| A3202400                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 9,875.00              | 10,015             | 10,000             | (15)              | -0.15%         |
| A4001102                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 1,460.00              | -                  | 1,000              | 1,000             | #DIV/0!        |
| A4001112                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 1,295.00              | 3,600              | 1,600              | (2,000)           | -55.56%        |
| A4001118                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 500                | -                  | (500)             | -100.00%       |
| A4001310                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | -                     | 1,500              | 730                | (770)             | -51.33%        |
| A4002190                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 400.00                | 400                | 500                | 100               | 25.00%         |
| A4002226                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 774.00                | 900                | 990                | 90                | 10.00%         |
| A7102400                       | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | 358.50                | 3,262              | 1,100              | (2,162)           | -66.28%        |
| <b>581172 Total</b>            |        |                                | <b>34,514.61</b>      | <b>42,569</b>      | <b>38,535</b>      | <b>(4,034)</b>    | <b>-9.48%</b>  |
| A4002700                       | 581173 | MEMBERSHIPS - DIST - TRANSPORT | -                     | -                  | 350                | 350               | #DIV/0!        |
| <b>581173 Total</b>            |        |                                | <b>-</b>              | <b>-</b>           | <b>350</b>         | <b>350</b>        | <b>#DIV/0!</b> |
| A4002610                       | 581175 | MEMBERSHIPS - DIST - PLANT     | 8,465.00              | 20,000             | 20,000             | -                 | 0.00%          |
| <b>581175 Total</b>            |        |                                | <b>8,465.00</b>       | <b>20,000</b>      | <b>20,000</b>      | <b>-</b>          | <b>0.00%</b>   |
| A3003210                       | 581177 | MEMBERSHIPS - DIST - ATHLETICS | 10,212.07             | 27,200             | 36,800             | 9,600             | 35.29%         |
| A4003210                       | 581177 | MEMBERSHIPS - DIST - ATHLETICS | 307.70                | 44,734             | 36,484             | (8,250)           | -18.44%        |
| <b>581177 Total</b>            |        |                                | <b>10,519.77</b>      | <b>71,934</b>      | <b>73,284</b>      | <b>1,350</b>      | <b>1.88%</b>   |
| A4001200                       | 581179 | MEMBERSHIPS - DIST - SPED      | -                     | 300                | 350                | 50                | 16.67%         |
| <b>581179 Total</b>            |        |                                | <b>-</b>              | <b>300</b>         | <b>350</b>         | <b>50</b>         | <b>16.67%</b>  |
| A3203200                       | 581187 | MEMBERSHIPS - DIST - SA        | 385.00                | 2,500              | 2,700              | 200               | 8.00%          |
| <b>581187 Total</b>            |        |                                | <b>385.00</b>         | <b>2,500</b>       | <b>2,700</b>       | <b>200</b>        | <b>8.00%</b>   |
| A4002610                       | 581205 | VANDALISM                      | 3,076.64              | 18,000             | 30,000             | 12,000            | 66.67%         |
| <b>581205 Total</b>            |        |                                | <b>3,076.64</b>       | <b>18,000</b>      | <b>30,000</b>      | <b>12,000</b>     | <b>66.67%</b>  |
| <b>GRAND TOTAL ALL OBJECTS</b> |        |                                | <b>130,461,810.97</b> | <b>130,534,703</b> | <b>146,949,581</b> | <b>16,414,878</b> | <b>12.58%</b>  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

| ORG      | OBJ    | DESCRIPTION                   | 2023-2024 Actual | 2024-2025<br>Revised Budget | 2025-2026<br>Request | "\$ +/(-)   | % +/(-)  |
|----------|--------|-------------------------------|------------------|-----------------------------|----------------------|-------------|----------|
| A1202400 | 511012 | PRINCIPAL SALARIES            | \$ 164,741.97    | \$ 165,162                  | \$ 163,675           | \$ (1,487)  | -0.90%   |
| A1201100 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 1,334,388.03  | \$ 1,366,313                | \$ 1,380,817         | \$ 14,504   | 1.06%    |
| A1201102 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 58,406.63     | \$ 59,740                   | \$ 62,920            | \$ 3,180    | 5.32%    |
| A1201111 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 100,395.88    | \$ 101,812                  | \$ 104,866           | \$ 3,054    | 3.00%    |
| A1201112 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 74,662.84     | \$ 78,549                   | \$ 72,631            | \$ (5,918)  | -7.53%   |
| A1201116 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 94,467.09     | \$ 98,932                   | \$ 104,432           | \$ 5,500    | 5.56%    |
| A1201121 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 222,410.02    | \$ -                        | \$ -                 | \$ -        | #DIV/0!  |
| A1201260 | 511102 | TEACHER SALARIES - INSTRUCT   | \$ 1,609.31      | \$ 43,703                   | \$ 46,077            | \$ 2,374    | 5.43%    |
| A1201200 | 511109 | TEACHER SALARIES - SPED       | \$ 232,108.18    | \$ 261,637                  | \$ 229,571           | \$ (32,066) | -12.26%  |
| A1202140 | 511129 | PSYCHOLOGIST SALARIES         | \$ 89,709.88     | \$ 93,711                   | \$ 98,800            | \$ 5,089    | 5.43%    |
| A1202150 | 511139 | SPEECH CLINICIAN SALARIES     | \$ 107,895.06    | \$ 122,292                  | \$ 126,507           | \$ 4,215    | 3.45%    |
| A1202222 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 17,967.90     | \$ 18,665                   | \$ 17,646            | \$ (1,019)  | -5.46%   |
| A1202400 | 512022 | SECRETARY SALARIES - INSTRUCT | \$ 80,582.96     | \$ 88,638                   | \$ 90,446            | \$ 1,808    | 2.04%    |
| A1202620 | 512064 | CUSTODIAN SALARIES - PLANT    | \$ 117,174.18    | \$ 116,494                  | \$ 121,585           | \$ 5,091    | 4.37%    |
| A1202400 | 512072 | PARA SALARIES - INSTRUCTION   | \$ 55,834.42     | \$ 57,307                   | \$ 63,680            | \$ 6,373    | 11.12%   |
| A1201200 | 512079 | PARA SALARIES - SPED          | \$ 149,534.00    | \$ 151,808                  | \$ 170,988           | \$ 19,180   | 12.63%   |
| A1302620 | 541014 | ELECTRICITY                   | \$ -             | \$ 5,000                    | \$ 10,200            | \$ 5,200    | 104.00%  |
| A1202620 | 541014 | ELECTRICITY                   | \$ 31,051.67     | \$ 20,000                   | \$ 30,600            | \$ 10,600   | 53.00%   |
| A1302620 | 541024 | NATURAL GAS                   | \$ 73,549.53     | \$ 77,000                   | \$ 78,540            | \$ 1,540    | 2.00%    |
| A1202620 | 541024 | NATURAL GAS                   | \$ 30,596.81     | \$ 41,000                   | \$ 41,820            | \$ 820      | 2.00%    |
| A1302620 | 541044 | ELECTRICITY:SOLAR GENERATION  | \$ -             | \$ 15,000                   | \$ 10,200            | \$ (4,800)  | -32.00%  |
| A1202226 | 543002 | REPAIRS & MAINT - INSTRUCTION | \$ 1,312.00      | \$ -                        | \$ -                 | \$ -        | #DIV/0!  |
| A1202228 | 543008 | REPAIRS & MAINT - TECH        | \$ -             | \$ 2,688                    | \$ 2,688             | \$ -        | 0.00%    |
| A1202228 | 544408 | RENTS & LEASES - TECH         | \$ 27,967.08     | \$ 21,892                   | \$ 11,164            | \$ (10,728) | -49.00%  |
| A1203200 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ -             | \$ 2,000                    | \$ 1,550             | \$ (450)    | -22.50%  |
| A1202225 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ -             | \$ 280                      | \$ -                 | \$ (280)    | -100.00% |
| A1202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ 1,630.00      | \$ 3,430                    | \$ 3,773             | \$ 343      | 10.00%   |
| A1202228 | 553308 | SOFTWARE/LICENSES - TECH      | \$ 15,515.57     | \$ 19,609                   | \$ 23,063            | \$ 3,454    | 17.61%   |
| A1201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ 3,778.29      | \$ 4,000                    | \$ 5,500             | \$ 1,500    | 37.50%   |
| A1201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ -             | \$ 660                      | \$ 900               | \$ 240      | 36.36%   |
| A1201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ 1,919.91      | \$ 4,425                    | \$ 5,400             | \$ 975      | 22.03%   |
| A1201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ 673.91        | \$ 675                      | \$ 782               | \$ 107      | 15.85%   |
| A1202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ 17,337.72     | \$ 11,609                   | \$ 28,058            | \$ 16,449   | 141.69%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                             |        |                                |           |                     |           |                  |           |                  |           |               |          |
|-----------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|---------------|----------|
| A1202400                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 3,994.92            | \$        | 4,045            | \$        | 4,500            | \$        | 455           | 11.25%   |
| A1301102                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,016.02            | \$        | 2,425            | \$        | 2,334            | \$        | (91)          | -3.75%   |
| A1201102                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,832.18            | \$        | 2,568            | \$        | 2,466            | \$        | (102)         | -3.97%   |
| A1202226                    | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | -                   | \$        | 4,111            | \$        | 4,230            | \$        | 119           | 2.89%    |
| A1201115                    | 565002 | STUDENT RECOGNITION - INSTRUCT | \$        | -                   | \$        | 2,300            | \$        | 2,000            | \$        | (300)         | -13.04%  |
| A1201114                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 653.54              | \$        | 1,000            | \$        | 2,000            | \$        | 1,000         | 100.00%  |
| A1202222                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 1,419.16            | \$        | 1,500            | \$        | 2,000            | \$        | 500           | 33.33%   |
| A1202225                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 1,000            | \$        | 1,000            | \$        | -             | 0.00%    |
| A1202226                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 215              | \$        | 340              | \$        | 125           | 58.14%   |
| <b>IVY DRIVE ELEMENTARY</b> |        |                                | <b>\$</b> | <b>3,117,136.66</b> | <b>\$</b> | <b>3,073,195</b> | <b>\$</b> | <b>3,129,749</b> | <b>\$</b> | <b>56,554</b> |          |
| A1302400                    | 511012 | PRINCIPAL SALARIES             | \$        | 164,741.99          | \$        | 165,162          | \$        | 169,291          | \$        | 4,129         | 2.50%    |
| A1301100                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,460,157.59        | \$        | 1,453,832        | \$        | 1,554,627        | \$        | 100,795       | 6.93%    |
| A1301102                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 54,744.56           | \$        | 57,046           | \$        | 73,406           | \$        | 16,360        | 28.68%   |
| A1301112                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 98,737.19           | \$        | 101,908          | \$        | 99,819           | \$        | (2,089)       | -2.05%   |
| A1301116                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 83,702.32           | \$        | 87,950           | \$        | 93,269           | \$        | 5,319         | 6.05%    |
| A1301121                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 225,008.52          | \$        | -                | \$        | -                | \$        | -             | #DIV/0!  |
| A1301200                    | 511109 | TEACHER SALARIES - SPED        | \$        | 41,485.63           | \$        | 46,856           | \$        | 44,140           | \$        | (2,716)       | -5.80%   |
| A1302140                    | 511129 | PSYCHOLOGIST SALARIES          | \$        | 107,635.06          | \$        | 109,153          | \$        | 112,428          | \$        | 3,275         | 3.00%    |
| A1302150                    | 511139 | SPEECH CLINICIAN SALARIES      | \$        | 107,635.06          | \$        | 137,032          | \$        | 142,204          | \$        | 5,172         | 3.77%    |
| A1302222                    | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$        | 36,814.75           | \$        | 39,047           | \$        | 41,693           | \$        | 2,646         | 6.78%    |
| A1302400                    | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$        | -                   | \$        | 3,000            | \$        | 3,000            | \$        | -             | 0.00%    |
| A1302222                    | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 20,370.01           | \$        | 22,551           | \$        | 21,918           | \$        | (633)         | -2.81%   |
| A1302400                    | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 86,058.70           | \$        | 90,039           | \$        | 91,171           | \$        | 1,132         | 1.26%    |
| A1302620                    | 512064 | CUSTODIAN SALARIES - PLANT     | \$        | 167,228.88          | \$        | 171,095          | \$        | 178,627          | \$        | 7,532         | 4.40%    |
| A1302400                    | 512072 | PARA SALARIES - INSTRUCTION    | \$        | 83,977.12           | \$        | 86,761           | \$        | 96,320           | \$        | 9,559         | 11.02%   |
| A1301200                    | 512079 | PARA SALARIES - SPED           | \$        | 189,881.94          | \$        | 229,295          | \$        | 202,638          | \$        | (26,657)      | -11.63%  |
| A1302400                    | 532202 | PROF ED SERVICES - INSTRUCTION | \$        | -                   | \$        | 2,553            | \$        | -                | \$        | (2,553)       | -100.00% |
| A1502620                    | 541014 | ELECTRICITY                    | \$        | 1,971.42            | \$        | 12,500           | \$        | 10,200           | \$        | (2,300)       | -18.40%  |
| A1502620                    | 541024 | NATURAL GAS                    | \$        | 21,708.27           | \$        | 29,000           | \$        | 29,580           | \$        | 580           | 2.00%    |
| A1502620                    | 541044 | ELECTRICITY:SOLAR GENERATION   | \$        | -                   | \$        | 7,500            | \$        | 10,200           | \$        | 2,700         | 36.00%   |
| A1302226                    | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$        | 1,312.00            | \$        | -                | \$        | -                | \$        | -             | #DIV/0!  |
| A1302228                    | 543008 | REPAIRS & MAINT - TECH         | \$        | -                   | \$        | 2,688            | \$        | 2,688            | \$        | -             | 0.00%    |
| A1302228                    | 544408 | RENTS & LEASES - TECH          | \$        | 3,920.16            | \$        | 6,883            | \$        | 18,346           | \$        | 11,463        | 166.54%  |
| A1303200                    | 551703 | FIELD TRIPS - INSTRUCTION      | \$        | 271.52              | \$        | 250              | \$        | 5,000            | \$        | 4,750         | 1900.00% |
| A1302226                    | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$        | 1,630.00            | \$        | 3,409            | \$        | 3,750            | \$        | 341           | 10.00%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                            |        |                                |           |                     |           |                  |           |                  |           |                |          |
|----------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A1302228                   | 553308 | SOFTWARE/LICENSES - TECH       | \$        | 15,623.41           | \$        | 19,609           | \$        | 23,063           | \$        | 3,454          | 17.61%   |
| A1301111                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 2,686            | \$        | 1,000            | \$        | (1,686)        | -62.78%  |
| A1301112                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 750              | \$        | 845              | \$        | 95             | 12.67%   |
| A1301113                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 564.94              | \$        | 1,185            | \$        | 1,550            | \$        | 365            | 30.80%   |
| A1301114                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 6,895.83            | \$        | 6,103            | \$        | 3,000            | \$        | (3,103)        | -50.84%  |
| A1301116                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 642.00              | \$        | 642              | \$        | 746              | \$        | 104            | 16.20%   |
| A1302210                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 16,117.99           | \$        | 16,609           | \$        | 27,138           | \$        | 10,529         | 63.39%   |
| A1501102                   | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 899.04              | \$        | 1,370            | \$        | 1,495            | \$        | 125            | 9.12%    |
| A2203200                   | 561107 | INSTRUCT SUPPLIES - SA         | \$        | 425.78              | \$        | 2,736            | \$        | 2,400            | \$        | (336)          | -12.28%  |
| A1302226                   | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 4,099.74            | \$        | 3,879            | \$        | 3,990            | \$        | 111            | 2.86%    |
| A1303200                   | 565007 | STUDENT RECOGNITION - SA       | \$        | -                   | \$        | 1,498            | \$        | 3,000            | \$        | 1,502          | 100.27%  |
| A1302226                   | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 215              | \$        | 320              | \$        | 105            | 48.84%   |
| A1302400                   | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 800.00              | \$        | 1,250            | \$        | 3,000            | \$        | 1,750          | 140.00%  |
| A1302400                   | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                   | \$        | 1,650            | \$        | -                | \$        | (1,650)        | -100.00% |
| <b>STAFFORD ELEMENTARY</b> |        |                                | <b>\$</b> | <b>3,005,061.42</b> | <b>\$</b> | <b>2,925,692</b> | <b>\$</b> | <b>3,075,862</b> | <b>\$</b> | <b>150,170</b> |          |
| A1502400                   | 511012 | PRINCIPAL SALARIES             | \$        | 3,091.20            | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1501201                   | 511029 | SUPERVISOR SALARIES - SPED     | \$        | 69,119.67           | \$        | 79,211           | \$        | 82,345           | \$        | 3,134          | 3.96%    |
| A1501102                   | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 43,524.00           | \$        | 45,768           | \$        | 54,561           | \$        | 8,793          | 19.21%   |
| A1501112                   | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 5,853.81            | \$        | 6,191            | \$        | 21,995           | \$        | 15,804         | 255.27%  |
| A1501201                   | 511109 | TEACHER SALARIES - SPED        | \$        | 553,224.88          | \$        | 611,657          | \$        | 618,858          | \$        | 7,201          | 1.18%    |
| A1502140                   | 511129 | PSYCHOLOGIST SALARIES          | \$        | 48,910.81           | \$        | 50,967           | \$        | 56,214           | \$        | 5,247          | 10.29%   |
| A1502150                   | 511139 | SPEECH CLINICIAN SALARIES      | \$        | 403,563.94          | \$        | 427,859          | \$        | 450,753          | \$        | 22,894         | 5.35%    |
| A1502222                   | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$        | 19,748.05           | \$        | 20,640           | \$        | 22,350           | \$        | 1,710          | 8.28%    |
| A1502400                   | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$        | -                   | \$        | 3,377            | \$        | 3,377            | \$        | -              | 0.00%    |
| A1502222                   | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 502.54              | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1502620                   | 512064 | CUSTODIAN SALARIES - PLANT     | \$        | 112,515.21          | \$        | 116,794          | \$        | 121,885          | \$        | 5,091          | 4.36%    |
| A1501200                   | 512079 | PARA SALARIES - SPED           | \$        | 44.14               | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1501201                   | 512079 | PARA SALARIES - SPED           | \$        | 236,753.12          | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1602620                   | 541014 | ELECTRICITY                    | \$        | 43,795.16           | \$        | 38,000           | \$        | 24,480           | \$        | (13,520)       | -35.58%  |
| A1902620                   | 541024 | NATURAL GAS                    | \$        | 24,554.60           | \$        | 33,000           | \$        | 33,660           | \$        | 660            | 2.00%    |
| A1602620                   | 541044 | ELECTRICITY:SOLAR GENERATION   | \$        | -                   | \$        | 10,000           | \$        | 24,480           | \$        | 14,480         | 144.80%  |
| A1502226                   | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$        | 1,312.00            | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1502228                   | 543008 | REPAIRS & MAINT - TECH         | \$        | -                   | \$        | 2,688            | \$        | 2,688            | \$        | -              | 0.00%    |
| A1502228                   | 544408 | RENTS & LEASES - TECH          | \$        | 16,281.04           | \$        | 10,410           | \$        | 14,711           | \$        | 4,301          | 41.32%   |
| A1503200                   | 551703 | FIELD TRIPS - INSTRUCTION      | \$        | -                   | \$        | 1,250            | \$        | 1,250            | \$        | -              | 0.00%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                               |        |                                |           |                     |           |                  |           |                  |           |               |          |
|-------------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|---------------|----------|
| A1502226                      | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$        | -                   | \$        | 3,013            | \$        | 3,314            | \$        | 301           | 9.99%    |
| A1502228                      | 553308 | SOFTWARE/LICENSES - TECH       | \$        | 15,542.53           | \$        | 19,609           | \$        | 23,063           | \$        | 3,454         | 17.61%   |
| A1501201                      | 553309 | SOFTWARE/LICENSES - SPED       | \$        | 540.00              | \$        | 3,000            | \$        | 3,000            | \$        | -             | 0.00%    |
| A1501112                      | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 500              | \$        | 650              | \$        | 150           | 30.00%   |
| A1501116                      | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 538              | \$        | 500              | \$        | (38)          | -7.06%   |
| A1502210                      | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 544.34              | \$        | 22,324           | \$        | 3,717            | \$        | (18,607)      | -83.35%  |
| A1601102                      | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,713.72            | \$        | 2,457            | \$        | 2,178            | \$        | (279)         | -11.36%  |
| A4001200                      | 561109 | INSTRUCT SUPPLIES - SPED       | \$        | 21,854.15           | \$        | 27,500           | \$        | 60,000           | \$        | 32,500        | 118.18%  |
| A1502226                      | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | -                   | \$        | 2,480            | \$        | 2,480            | \$        | -             | 0.00%    |
| A1503200                      | 565007 | STUDENT RECOGNITION - SA       | \$        | 324.00              | \$        | 750              | \$        | 730              | \$        | (20)          | -2.67%   |
| A1502225                      | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 2,000            | \$        | 2,000            | \$        | -             | 0.00%    |
| A1502226                      | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 215              | \$        | 250              | \$        | 35            | 16.28%   |
| A1502400                      | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 1,503            | \$        | 1,503            | \$        | -             | 0.00%    |
| <b>EDGEWOOD PRE-K ACADEMY</b> |        |                                | <b>\$</b> | <b>1,623,312.91</b> | <b>\$</b> | <b>1,543,702</b> | <b>\$</b> | <b>1,636,992</b> | <b>\$</b> | <b>93,290</b> |          |
| A1602400                      | 511012 | PRINCIPAL SALARIES             | \$        | 164,741.99          | \$        | 165,162          | \$        | 169,291          | \$        | 4,129         | 2.50%    |
| A1601100                      | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,250,536.01        | \$        | 1,304,505        | \$        | 1,310,300        | \$        | 5,795         | 0.44%    |
| A1601102                      | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 52,648.23           | \$        | 55,275           | \$        | 53,903           | \$        | (1,372)       | -2.48%   |
| A1601112                      | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 68,895.00           | \$        | 72,946           | \$        | 71,513           | \$        | (1,433)       | -1.96%   |
| A1601116                      | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 116,944.61          | \$        | 119,373          | \$        | 123,626          | \$        | 4,253         | 3.56%    |
| A1601121                      | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 87,404.98           | \$        | -                | \$        | -                | \$        | -             | #DIV/0!  |
| A1601200                      | 511109 | TEACHER SALARIES - SPED        | \$        | 300,587.38          | \$        | 358,131          | \$        | 300,339          | \$        | (57,792)      | -16.14%  |
| A1602140                      | 511129 | PSYCHOLOGIST SALARIES          | \$        | 107,635.06          | \$        | 109,153          | \$        | 112,428          | \$        | 3,275         | 3.00%    |
| A1602150                      | 511139 | SPEECH CLINICIAN SALARIES      | \$        | 130,295.75          | \$        | 129,813          | \$        | 142,204          | \$        | 12,391        | 9.55%    |
| A1602400                      | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$        | -                   | \$        | -                | \$        | 5,890            | \$        | 5,890         | #DIV/0!  |
| A1602400                      | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$        | -                   | \$        | 2,000            | \$        | -                | \$        | (2,000)       | -100.00% |
| A1602222                      | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 17,049.58           | \$        | 18,745           | \$        | 17,881           | \$        | (864)         | -4.61%   |
| A1602400                      | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 71,545.63           | \$        | 74,086           | \$        | 76,015           | \$        | 1,929         | 2.60%    |
| A1602620                      | 512064 | CUSTODIAN SALARIES - PLANT     | \$        | 166,086.27          | \$        | 170,795          | \$        | 178,027          | \$        | 7,232         | 4.23%    |
| A1602400                      | 512072 | PARA SALARIES - INSTRUCTION    | \$        | 57,802.58           | \$        | 59,735           | \$        | 64,480           | \$        | 4,745         | 7.94%    |
| A1601200                      | 512079 | PARA SALARIES - SPED           | \$        | 163,850.74          | \$        | 206,181          | \$        | 237,724          | \$        | 31,543        | 15.30%   |
| A1602400                      | 532202 | PROF ED SERVICES - INSTRUCTION | \$        | -                   | \$        | 1,000            | \$        | 1,000            | \$        | -             | 0.00%    |
| A1902620                      | 541014 | ELECTRICITY                    | \$        | 57,936.80           | \$        | 44,000           | \$        | 30,090           | \$        | (13,910)      | -31.61%  |
| A2202620                      | 541034 | HEATING FUEL                   | \$        | 112,962.43          | \$        | 132,000          | \$        | 125,000          | \$        | (7,000)       | -5.30%   |
| A1602620                      | 541034 | HEATING FUEL                   | \$        | 85,355.34           | \$        | 84,000           | \$        | 80,000           | \$        | (4,000)       | -4.76%   |
| A1902620                      | 541044 | ELECTRICITY:SOLAR GENERATION   | \$        | -                   | \$        | 15,000           | \$        | 30,090           | \$        | 15,090        | 100.60%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                           |        |                               |           |                     |           |                  |           |                  |                  |
|---------------------------|--------|-------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|------------------|
| A1602226                  | 543002 | REPAIRS & MAINT - INSTRUCTION | \$        | 1,312.00            | \$        | -                | \$        | -                | #DIV/0!          |
| A1602228                  | 543008 | REPAIRS & MAINT - TECH        | \$        | -                   | \$        | 2,688            | \$        | 2,688            | 0.00%            |
| A1602228                  | 544408 | RENTS & LEASES - TECH         | \$        | 14,890.98           | \$        | 12,497           | \$        | 12,584           | 87 0.70%         |
| A1603200                  | 551703 | FIELD TRIPS - INSTRUCTION     | \$        | 171.58              | \$        | 200              | \$        | 200              | - 0.00%          |
| A1602226                  | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$        | 1,918.00            | \$        | 3,415            | \$        | 3,757            | 342 10.01%       |
| A1602228                  | 553308 | SOFTWARE/LICENSES - TECH      | \$        | 15,542.53           | \$        | 19,609           | \$        | 23,063           | 3,454 17.61%     |
| A1601112                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | -                   | \$        | 870              | \$        | 800              | (70) -8.05%      |
| A1601113                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 843.54              | \$        | 2,220            | \$        | 1,965            | (255) -11.49%    |
| A1601114                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 2,085.15            | \$        | 3,336            | \$        | 2,000            | (1,336) -40.04%  |
| A1601116                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 560.00              | \$        | 668              | \$        | 756              | 88 13.17%        |
| A1601121                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 478.39              | \$        | 500              | \$        | 500              | - 0.00%          |
| A1602210                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 15,918.54           | \$        | 16,909           | \$        | 26,573           | 9,664 57.15%     |
| A1602400                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 6,223.01            | \$        | 6,144            | \$        | 5,500            | (644) -10.49%    |
| A1901102                  | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$        | 1,825.14            | \$        | 2,282            | \$        | 2,220            | (62) -2.72%      |
| A1602226                  | 564202 | LIB BOOKS/MAG SUBS - INSTR    | \$        | 4,058.66            | \$        | 3,900            | \$        | 3,715            | (185) -4.74%     |
| A1603200                  | 565007 | STUDENT RECOGNITION - SA      | \$        | 635.15              | \$        | 2,800            | \$        | 1,435            | (1,365) -48.75%  |
| A1602222                  | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$        | -                   | \$        | 225              | \$        | -                | (225) -100.00%   |
| A1602226                  | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$        | -                   | \$        | 215              | \$        | 300              | 85 39.53%        |
| A1602400                  | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$        | 1,514.47            | \$        | 3,700            | \$        | 3,110            | (590) -15.95%    |
| <b>HUBBELL ELEMENTARY</b> |        |                               | <b>\$</b> | <b>3,080,255.52</b> | <b>\$</b> | <b>3,204,078</b> | <b>\$</b> | <b>3,220,967</b> | <b>\$ 16,889</b> |
| A1902400                  | 511012 | PRINCIPAL SALARIES            | \$        | 164,741.99          | \$        | 165,162          | \$        | 169,291          | 4,129 2.50%      |
| A1901100                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 1,538,930.74        | \$        | 1,499,418        | \$        | 1,631,989        | 132,571 8.84%    |
| A1901102                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 60,237.56           | \$        | 61,087           | \$        | 62,920           | 1,833 3.00%      |
| A1901112                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 95,198.22           | \$        | 98,741           | \$        | 89,214           | (9,527) -9.65%   |
| A1901116                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 116,794.61          | \$        | 119,373          | \$        | 123,626          | 4,253 3.56%      |
| A1901121                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 8,279.62            | \$        | -                | \$        | -                | - #DIV/0!        |
| A1901260                  | 511102 | TEACHER SALARIES - INSTRUCT   | \$        | 43,487.64           | \$        | -                | \$        | -                | - #DIV/0!        |
| A1901200                  | 511109 | TEACHER SALARIES - SPED       | \$        | 217,704.70          | \$        | 232,352          | \$        | 223,459          | (8,893) -3.83%   |
| A1902140                  | 511129 | PSYCHOLOGIST SALARIES         | \$        | 107,635.06          | \$        | 109,153          | \$        | 112,428          | 3,275 3.00%      |
| A1902150                  | 511139 | SPEECH CLINICIAN SALARIES     | \$        | 82,238.98           | \$        | 65,698           | \$        | 70,396           | 4,698 7.15%      |
| A1902222                  | 512022 | SECRETARY SALARIES - INSTRUCT | \$        | 16,720.74           | \$        | 18,907           | \$        | 18,352           | (555) -2.94%     |
| A1902400                  | 512022 | SECRETARY SALARIES - INSTRUCT | \$        | 56,420.00           | \$        | 57,831           | \$        | 60,360           | 2,529 4.37%      |
| A1902620                  | 512064 | CUSTODIAN SALARIES - PLANT    | \$        | 113,273.62          | \$        | 116,194          | \$        | 121,285          | 5,091 4.38%      |
| A1901121                  | 512072 | PARA SALARIES - INSTRUCTION   | \$        | 27,906.26           | \$        | 28,654           | \$        | 26,896           | (1,758) -6.14%   |
| A1902400                  | 512072 | PARA SALARIES - INSTRUCTION   | \$        | 75,419.72           | \$        | 85,961           | \$        | 95,520           | 9,559 11.12%     |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                                 |        |                                |           |                     |           |                  |           |                  |           |                |          |
|---------------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A1901200                        | 512079 | PARA SALARIES - SPED           | \$        | 205,169.42          | \$        | 249,938          | \$        | 229,730          | \$        | (20,208)       | -8.09%   |
| A1901114                        | 532202 | PROF ED SERVICES - INSTRUCTION | \$        | 2,554.45            | \$        | 2,800            | \$        | 2,800            | \$        | -              | 0.00%    |
| A1902400                        | 532202 | PROF ED SERVICES - INSTRUCTION | \$        | 1,253.09            | \$        | 2,200            | \$        | -                | \$        | (2,200)        | -100.00% |
| A1902400                        | 532302 | PROF SERVICES - OTHER - INST   | \$        | -                   | \$        | -                | \$        | 1,350            | \$        | 1,350          | #DIV/0!  |
| A1903200                        | 532407 | FIELD TRIPS/ADMISSION - SA     | \$        | -                   | \$        | 300              | \$        | 350              | \$        | 50             | 16.67%   |
| A1952620                        | 541014 | ELECTRICITY                    | \$        | 58,792.89           | \$        | 28,500           | \$        | 33,150           | \$        | 4,650          | 16.32%   |
| A1952620                        | 541024 | NATURAL GAS                    | \$        | 32,507.13           | \$        | 46,000           | \$        | 46,920           | \$        | 920            | 2.00%    |
| A1952620                        | 541044 | ELECTRICITY:SOLAR GENERATION   | \$        | -                   | \$        | 36,500           | \$        | 33,150           | \$        | (3,350)        | -9.18%   |
| A1902226                        | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$        | 1,312.00            | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1902228                        | 543008 | REPAIRS & MAINT - TECH         | \$        | -                   | \$        | 2,688            | \$        | 2,688            | \$        | -              | 0.00%    |
| A1902228                        | 544408 | RENTS & LEASES - TECH          | \$        | 16,757.03           | \$        | 11,538           | \$        | 11,625           | \$        | 87             | 0.75%    |
| A1903200                        | 551703 | FIELD TRIPS - INSTRUCTION      | \$        | -                   | \$        | 300              | \$        | -                | \$        | (300)          | -100.00% |
| A1902226                        | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$        | 1,630.00            | \$        | 3,391            | \$        | 3,730            | \$        | 339            | 10.00%   |
| A1902228                        | 553308 | SOFTWARE/LICENSES - TECH       | \$        | 15,623.41           | \$        | 19,609           | \$        | 23,063           | \$        | 3,454          | 17.61%   |
| A1901111                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,347.32            | \$        | 1,850            | \$        | 2,755            | \$        | 905            | 48.92%   |
| A1901112                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 750              | \$        | 810              | \$        | 60             | 8.00%    |
| A1901113                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,558.25            | \$        | 2,100            | \$        | 1,995            | \$        | (105)          | -5.00%   |
| A1901114                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 746.92              | \$        | 1,800            | \$        | 2,500            | \$        | 700            | 38.89%   |
| A1901116                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,047.27            | \$        | 564              | \$        | 704              | \$        | 140            | 24.82%   |
| A1902210                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 14,940.53           | \$        | 16,609           | \$        | 26,542           | \$        | 9,933          | 59.80%   |
| A1902400                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,232.76            | \$        | 5,260            | \$        | 5,300            | \$        | 40             | 0.76%    |
| A1951102                        | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,829.41            | \$        | 3,289            | \$        | 3,126            | \$        | (163)          | -4.96%   |
| A1902226                        | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 3,765.15            | \$        | 3,762            | \$        | 3,805            | \$        | 43             | 1.14%    |
| A1902222                        | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 300              | \$        | 300              | \$        | -              | 0.00%    |
| A1902226                        | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 215              | \$        | 305              | \$        | 90             | 41.86%   |
| A1902400                        | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 2,588.70            | \$        | 4,190            | \$        | 4,500            | \$        | 310            | 7.40%    |
| <b>MOUNTAIN VIEW ELEMENTARY</b> |        |                                | <b>\$</b> | <b>3,091,645.19</b> | <b>\$</b> | <b>3,102,984</b> | <b>\$</b> | <b>3,246,934</b> | <b>\$</b> | <b>143,950</b> |          |
| A1952400                        | 511012 | PRINCIPAL SALARIES             | \$        | 168,742.08          | \$        | 169,162          | \$        | 173,291          | \$        | 4,129          | 2.44%    |
| A1951100                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,620,515.01        | \$        | 1,591,804        | \$        | 1,586,185        | \$        | (5,619)        | -0.35%   |
| A1951102                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 82,116.84           | \$        | 85,568           | \$        | 83,893           | \$        | (1,675)        | -1.96%   |
| A1951112                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 85,145.94           | \$        | 89,142           | \$        | 90,874           | \$        | 1,732          | 1.94%    |
| A1951116                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 176,009.08          | \$        | 179,011          | \$        | 184,829          | \$        | 5,818          | 3.25%    |
| A1951121                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 164,316.30          | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1951260                        | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 914.19              | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A1951200                        | 511109 | TEACHER SALARIES - SPED        | \$        | 364,676.74          | \$        | 385,890          | \$        | 357,461          | \$        | (28,429)       | -7.37%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                              |        |                                |           |                     |           |                  |           |                  |           |               |          |
|------------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|---------------|----------|
| A1952140                     | 511129 | PSYCHOLOGIST SALARIES          | \$        | 97,821.88           | \$        | 101,933          | \$        | 112,428          | \$        | 10,495        | 10.30%   |
| A1952150                     | 511139 | SPEECH CLINICIAN SALARIES      | \$        | 85,706.92           | \$        | 89,710           | \$        | 94,648           | \$        | 4,938         | 5.50%    |
| A1952222                     | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$        | 67,288.76           | \$        | 68,618           | \$        | 76,069           | \$        | 7,451         | 10.86%   |
| A1952400                     | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$        | -                   | \$        | 12,500           | \$        | 12,000           | \$        | (500)         | -4.00%   |
| A1952222                     | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 41,782.44           | \$        | 49,975           | \$        | 15,511           | \$        | (34,464)      | -68.96%  |
| A1952400                     | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 75,275.69           | \$        | 74,236           | \$        | 109,252          | \$        | 35,016        | 47.17%   |
| A1952620                     | 512064 | CUSTODIAN SALARIES - PLANT     | \$        | 158,283.70          | \$        | 168,323          | \$        | 178,036          | \$        | 9,713         | 5.77%    |
| A1951121                     | 512072 | PARA SALARIES - INSTRUCTION    | \$        | 30,357.88           | \$        | 31,192           | \$        | 34,589           | \$        | 3,397         | 10.89%   |
| A1952400                     | 512072 | PARA SALARIES - INSTRUCTION    | \$        | 27,873.92           | \$        | 28,653           | \$        | 31,840           | \$        | 3,187         | 11.12%   |
| A1951200                     | 512079 | PARA SALARIES - SPED           | \$        | 175,545.92          | \$        | 231,588          | \$        | 236,094          | \$        | 4,506         | 1.95%    |
| A2202620                     | 541014 | ELECTRICITY                    | \$        | 50,712.88           | \$        | 48,000           | \$        | 30,600           | \$        | (17,400)      | -36.25%  |
| A2302620                     | 541024 | NATURAL GAS                    | \$        | 78,771.89           | \$        | 117,000          | \$        | 119,340          | \$        | 2,340         | 2.00%    |
| A2202620                     | 541044 | ELECTRICITY:SOLAR GENERATION   | \$        | -                   | \$        | 12,000           | \$        | 30,600           | \$        | 18,600        | 155.00%  |
| A1952226                     | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$        | 1,312.00            | \$        | -                | \$        | -                | \$        | -             | #DIV/0!  |
| A1952228                     | 543008 | REPAIRS & MAINT - TECH         | \$        | -                   | \$        | 2,688            | \$        | 2,688            | \$        | -             | 0.00%    |
| A1952228                     | 544408 | RENTS & LEASES - TECH          | \$        | 25,320.73           | \$        | 26,898           | \$        | 30,308           | \$        | 3,410         | 12.68%   |
| A1952226                     | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$        | 1,630.00            | \$        | 3,547            | \$        | 3,902            | \$        | 355           | 10.01%   |
| A1952228                     | 553308 | SOFTWARE/LICENSES - TECH       | \$        | 15,839.09           | \$        | 19,609           | \$        | 23,063           | \$        | 3,454         | 17.61%   |
| A1951111                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | -                | \$        | 1,000            | \$        | 1,000         | #DIV/0!  |
| A1951112                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 750              | \$        | 1,150            | \$        | 400           | 53.33%   |
| A1951113                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,072.50            | \$        | -                | \$        | 2,760            | \$        | 2,760         | #DIV/0!  |
| A1951114                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,500.00            | \$        | 1,960            | \$        | 2,740            | \$        | 780           | 39.80%   |
| A1951115                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 500.00              | \$        | 2,000            | \$        | -                | \$        | (2,000)       | -100.00% |
| A1951116                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 548.35              | \$        | 836              | \$        | 1,028            | \$        | 192           | 22.97%   |
| A1952210                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 18,304.76           | \$        | 20,592           | \$        | 32,281           | \$        | 11,689        | 56.76%   |
| A1952400                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,959.56            | \$        | 3,975            | \$        | 5,000            | \$        | 1,025         | 25.79%   |
| A2201102                     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 3,231.37            | \$        | 2,832            | \$        | 2,704            | \$        | (128)         | -4.52%   |
| A1952222                     | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$        | -                   | \$        | -                | \$        | 500              | \$        | 500           | #DIV/0!  |
| A1952226                     | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 5,391.11            | \$        | 5,220            | \$        | 5,395            | \$        | 175           | 3.35%    |
| A1952222                     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 48               | \$        | 500              | \$        | 452           | 942.97%  |
| A1952226                     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 215              | \$        | 435              | \$        | 220           | 102.33%  |
| A1952400                     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 8,118.28            | \$        | 8,527            | \$        | 4,500            | \$        | (4,027)       | -47.23%  |
| A1952400                     | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | -                   | \$        | 190              | \$        | 350              | \$        | 160           | 84.21%   |
| <b>SOUTH SIDE ELEMENTARY</b> |        |                                | <b>\$</b> | <b>3,637,585.81</b> | <b>\$</b> | <b>3,634,192</b> | <b>\$</b> | <b>3,677,844</b> | <b>\$</b> | <b>43,652</b> |          |
| A2202400                     | 511012 | PRINCIPAL SALARIES             | \$        | 172,402.09          | \$        | 173,033          | \$        | 177,359          | \$        | 4,326         | 2.50%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A2202400 | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$ | 65,981.99  | \$ | 66,353  | \$ | 68,012  | \$ | 1,659    | 2.50%    |
| A2201102 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 167,887.63 | \$ | 172,085 | \$ | 178,778 | \$ | 6,693    | 3.89%    |
| A2201103 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 25,892.62  | \$ | 27,581  | \$ | 29,562  | \$ | 1,981    | 7.18%    |
| A2201105 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 408,433.74 | \$ | 424,778 | \$ | 447,124 | \$ | 22,346   | 5.26%    |
| A2201106 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 58,015.89  | \$ | 60,994  | \$ | 69,251  | \$ | 8,257    | 13.54%   |
| A2201108 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 101,282.90 | \$ | 106,972 | \$ | 130,980 | \$ | 24,008   | 22.44%   |
| A2201110 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 107,635.06 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%    |
| A2201111 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 407,534.92 | \$ | 419,817 | \$ | 437,599 | \$ | 17,782   | 4.24%    |
| A2201112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 147,528.39 | \$ | 152,399 | \$ | 159,166 | \$ | 6,767    | 4.44%    |
| A2201113 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 355,396.86 | \$ | 371,107 | \$ | 386,522 | \$ | 15,415   | 4.15%    |
| A2201115 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 429,531.18 | \$ | 435,565 | \$ | 448,508 | \$ | 12,943   | 2.97%    |
| A2201116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 135,904.86 | \$ | 140,616 | \$ | 156,296 | \$ | 15,680   | 11.15%   |
| A2201260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 14,504.09  | \$ | 16,341  | \$ | 17,313  | \$ | 972      | 5.95%    |
| A2201200 | 511109 | TEACHER SALARIES - SPED        | \$ | 215,449.54 | \$ | 214,965 | \$ | 221,294 | \$ | 6,329    | 2.94%    |
| A2202140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 107,635.06 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%    |
| A2202150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | 32,474.13  | \$ | 24,850  | \$ | 26,542  | \$ | 1,692    | 6.81%    |
| A2202120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 200,212.33 | \$ | 202,394 | \$ | 210,455 | \$ | 8,061    | 3.98%    |
| A2202222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 13,936.68  | \$ | 15,756  | \$ | 15,293  | \$ | (463)    | -2.94%   |
| A2202400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 114,766.31 | \$ | 117,560 | \$ | 121,573 | \$ | 4,013    | 3.41%    |
| A2202620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 178,201.60 | \$ | 181,605 | \$ | 183,319 | \$ | 1,714    | 0.94%    |
| A2201200 | 512079 | PARA SALARIES - SPED           | \$ | 97,845.78  | \$ | 199,547 | \$ | 154,087 | \$ | (45,460) | -22.78%  |
| A2201100 | 512082 | INTERVENTION SPECIALISTS       | \$ | 54,072.08  | \$ | 55,424  | \$ | 57,087  | \$ | 1,663    | 3.00%    |
| A2202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 1,520.25   | \$ | 1,850   | \$ | 1,800   | \$ | (50)     | -2.70%   |
| A2302620 | 541014 | ELECTRICITY                    | \$ | 127,517.07 | \$ | 130,000 | \$ | 77,520  | \$ | (52,480) | -40.37%  |
| A2302620 | 541034 | HEATING FUEL                   | \$ | 18,861.29  | \$ | 15,000  | \$ | 15,000  | \$ | -        | 0.00%    |
| A2302620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 22,000  | \$ | 77,520  | \$ | 55,520   | 252.36%  |
| A2201116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | -       | \$ | 250     | \$ | 250      | #DIV/0!  |
| A2202226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A2202228 | 543008 | REPAIRS & MAINT - TECH         | \$ | -          | \$ | 2,688   | \$ | 2,688   | \$ | -        | 0.00%    |
| A2202228 | 544408 | RENTS & LEASES - TECH          | \$ | 41,686.17  | \$ | 36,188  | \$ | 36,819  | \$ | 631      | 1.74%    |
| A2202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 1,640.00   | \$ | 7,510   | \$ | -       | \$ | (7,510)  | -100.00% |
| A2202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 5,374.00   | \$ | 6,872   | \$ | 7,318   | \$ | 446      | 6.49%    |
| A2202228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 15,731.27  | \$ | 25,971  | \$ | 27,556  | \$ | 1,585    | 6.10%    |
| A2203200 | 555017 | PRINTING & BINDING - SA        | \$ | 992.36     | \$ | 3,615   | \$ | 3,715   | \$ | 100      | 2.77%    |
| A2201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 719.47     | \$ | 450     | \$ | 1,059   | \$ | 609      | 135.33%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                         |        |                                |           |                     |           |                  |           |                  |           |                |          |
|-------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A2201110                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 3,783.75            | \$        | 5,100            | \$        | 5,100            | \$        | -              | 0.00%    |
| A2201111                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,598.43            | \$        | 2,147            | \$        | 1,759            | \$        | (388)          | -18.07%  |
| A2201112                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 1,000            | \$        | 1,975            | \$        | 975            | 97.50%   |
| A2201113                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,681.76            | \$        | 2,200            | \$        | 2,200            | \$        | -              | 0.00%    |
| A2201114                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 600              | \$        | 770              | \$        | 170            | 28.33%   |
| A2201115                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 560.34              | \$        | 715              | \$        | 718              | \$        | 3              | 0.42%    |
| A2201116                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 701.19              | \$        | 1,008            | \$        | 1,059            | \$        | 51             | 5.06%    |
| A2202120                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 750              | \$        | 750              | \$        | -              | 0.00%    |
| A2202210                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 10,228.62           | \$        | 12,148           | \$        | 14,354           | \$        | 2,206          | 18.16%   |
| A2202400                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,225.67            | \$        | 3,735            | \$        | 4,348            | \$        | 613            | 16.41%   |
| A2301102                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 4,346.61            | \$        | 4,792            | \$        | 4,664            | \$        | (128)          | -2.67%   |
| A2303200                | 561107 | INSTRUCT SUPPLIES - SA         | \$        | 4,545.36            | \$        | 5,163            | \$        | 5,200            | \$        | 37             | 0.72%    |
| A2202222                | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$        | -                   | \$        | 4,600            | \$        | -                | \$        | (4,600)        | -100.00% |
| A2202226                | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 5,719.22            | \$        | 5,734            | \$        | 5,585            | \$        | (149)          | -2.60%   |
| A2201108                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | -                | \$        | 200              | \$        | 200            | #DIV/0!  |
| A2202222                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 750              | \$        | -                | \$        | (750)          | -100.00% |
| A2202223                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 2,194.88            | \$        | 2,500            | \$        | 2,500            | \$        | -              | 0.00%    |
| A2202226                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 750              | \$        | 280              | \$        | (470)          | -62.67%  |
| A2203200                | 569017 | OFFICE SUPPLIES - SA           | \$        | 215.60              | \$        | 300              | \$        | 300              | \$        | -              | 0.00%    |
| A2201112                | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | -                   | \$        | -                | \$        | 3,600            | \$        | 3,600          | #DIV/0!  |
| A2202400                | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 1,033.50            | \$        | 1,280            | \$        | 1,280            | \$        | -              | 0.00%    |
| <b>NORTHEAST MIDDLE</b> |        |                                | <b>\$</b> | <b>3,866,714.54</b> | <b>\$</b> | <b>4,105,464</b> | <b>\$</b> | <b>4,228,863</b> | <b>\$</b> | <b>123,399</b> |          |
| A2302400                | 511012 | PRINCIPAL SALARIES             | \$        | 331,811.18          | \$        | 332,716          | \$        | 341,034          | \$        | 8,318          | 2.50%    |
| A2302400                | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 133,153.02          | \$        | 132,705          | \$        | 136,023          | \$        | 3,318          | 2.50%    |
| A2301102                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 190,889.92          | \$        | 193,582          | \$        | 209,732          | \$        | 16,150         | 8.34%    |
| A2301105                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 652,380.80          | \$        | 690,265          | \$        | 657,404          | \$        | (32,861)       | -4.76%   |
| A2301106                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | -                   | \$        | 68,800           | \$        | 96,027           | \$        | 27,227         | 39.57%   |
| A2301108                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 180,358.88          | \$        | 185,496          | \$        | 193,145          | \$        | 7,649          | 4.12%    |
| A2301110                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 189,332.19          | \$        | 167,101          | \$        | 185,629          | \$        | 18,528         | 11.09%   |
| A2301111                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 642,509.14          | \$        | 659,496          | \$        | 637,583          | \$        | (21,913)       | -3.32%   |
| A2301112                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 140,472.25          | \$        | 146,550          | \$        | 154,304          | \$        | 7,754          | 5.29%    |
| A2301113                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 573,441.71          | \$        | 597,610          | \$        | 611,440          | \$        | 13,830         | 2.31%    |
| A2301115                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 573,460.69          | \$        | 595,077          | \$        | 677,432          | \$        | 82,355         | 13.84%   |
| A2301116                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 278,967.44          | \$        | 288,129          | \$        | 305,759          | \$        | 17,630         | 6.12%    |
| A2301200                | 511109 | TEACHER SALARIES - SPED        | \$        | 480,922.31          | \$        | 515,022          | \$        | 574,887          | \$        | 59,865         | 11.62%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A2302140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 151,392.68 | \$ | 159,409 | \$ | 169,087 | \$ | 9,678    | 6.07%    |
| A2302150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | 69,698.98  | \$ | 73,702  | \$ | 78,480  | \$ | 4,778    | 6.48%    |
| A2302120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 297,894.98 | \$ | 298,370 | \$ | 309,447 | \$ | 11,077   | 3.71%    |
| A2302222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ | 107,635.06 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%    |
| A2302122 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ | 22,086.43  | \$ | 27,402  | \$ | 28,358  | \$ | 956      | 3.49%    |
| A2301118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -          | \$ | 1,558   | \$ | 1,500   | \$ | (58)     | -3.72%   |
| A2302400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -          | \$ | -       | \$ | 4,000   | \$ | 4,000    | #DIV/0!  |
| A2302222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 27,733.87  | \$ | 31,508  | \$ | 31,311  | \$ | (197)    | -0.63%   |
| A2302400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 188,127.06 | \$ | 198,634 | \$ | 208,373 | \$ | 9,739    | 4.90%    |
| A2302620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 452,787.07 | \$ | 455,742 | \$ | 474,234 | \$ | 18,492   | 4.06%    |
| A2301200 | 512079 | PARA SALARIES - SPED           | \$ | 255,162.71 | \$ | 215,000 | \$ | 213,050 | \$ | (1,950)  | -0.91%   |
| A2301100 | 512082 | INTERVENTION SPECIALISTS       | \$ | 53,999.91  | \$ | 55,350  | \$ | 56,871  | \$ | 1,521    | 2.75%    |
| A2301118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | -          | \$ | 1,000   | \$ | 6,000   | \$ | 5,000    | 500.00%  |
| A2302228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 1,520.25   | \$ | 1,850   | \$ | 1,800   | \$ | (50)     | -2.70%   |
| A3102620 | 541014 | ELECTRICITY                    | \$ | 103,028.75 | \$ | 38,000  | \$ | 95,370  | \$ | 57,370   | 150.97%  |
| A3102620 | 541024 | NATURAL GAS                    | \$ | 7,358.40   | \$ | 9,500   | \$ | 9,690   | \$ | 190      | 2.00%    |
| A3102620 | 541034 | HEATING FUEL                   | \$ | 197,483.64 | \$ | 216,000 | \$ | 205,000 | \$ | (11,000) | -5.09%   |
| A3102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 149,000 | \$ | 95,370  | \$ | (53,630) | -35.99%  |
| A2301116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 200     | \$ | 250     | \$ | 50       | 25.00%   |
| A2302226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A2302228 | 543008 | REPAIRS & MAINT - TECH         | \$ | -          | \$ | 2,688   | \$ | 2,688   | \$ | -        | 0.00%    |
| A2301118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | 3,400   | \$ | 5,000   | \$ | 1,600    | 47.06%   |
| A2302228 | 544408 | RENTS & LEASES - TECH          | \$ | 59,832.80  | \$ | 49,624  | \$ | 55,455  | \$ | 5,831    | 11.75%   |
| A2302210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 1,640.00   | \$ | 5,509   | \$ | -       | \$ | (5,509)  | -100.00% |
| A2302226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 5,326.00   | \$ | 7,116   | \$ | 7,586   | \$ | 470      | 6.60%    |
| A2303200 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 6,682.93   | \$ | 5,760   | \$ | 5,306   | \$ | (454)    | -7.87%   |
| A2302228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 16,432.23  | \$ | 23,546  | \$ | 30,324  | \$ | 6,778    | 28.79%   |
| A2301118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | 100     | \$ | 500     | \$ | 400      | 400.00%  |
| A2302400 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | 378.00     | \$ | 400     | \$ | 400     | \$ | -        | 0.00%    |
| A2301108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,355.88   | \$ | 400     | \$ | 1,785   | \$ | 1,385    | 346.25%  |
| A2301110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 3,550.55   | \$ | 3,930   | \$ | 3,805   | \$ | (125)    | -3.18%   |
| A2301111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 3,230.30   | \$ | 1,852   | \$ | 2,494   | \$ | 642      | 34.66%   |
| A2301112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -          | \$ | 1,000   | \$ | 3,375   | \$ | 2,375    | 237.50%  |
| A2301113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 689.14     | \$ | 826     | \$ | 1,618   | \$ | 792      | 95.96%   |
| A2301114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 855.90     | \$ | 1,334   | \$ | 1,375   | \$ | 41       | 3.05%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                             |        |                                |           |                     |           |                  |           |                  |           |                |          |
|-----------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A2301116                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,499.88            | \$        | 1,443            | \$        | 1,785            | \$        | 342            | 23.70%   |
| A2301118                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 3,915.09            | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A2302210                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 18,119.84           | \$        | 19,672           | \$        | 22,647           | \$        | 2,975          | 15.12%   |
| A2302400                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 2,090.82            | \$        | 2,719            | \$        | 3,000            | \$        | 281            | 10.34%   |
| A3101102                    | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 13,477.53           | \$        | 14,226           | \$        | 10,210           | \$        | (4,016)        | -28.23%  |
| A3103200                    | 561107 | INSTRUCT SUPPLIES - SA         | \$        | 5,327.35            | \$        | 5,600            | \$        | 5,300            | \$        | (300)          | -5.36%   |
| A2302400                    | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$        | 1,050.00            | \$        | 2,802            | \$        | 2,682            | \$        | (120)          | -4.28%   |
| A3102400                    | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$        | 687.93              | \$        | 3,110            | \$        | 3,500            | \$        | 390            | 12.54%   |
| A2302222                    | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$        | -                   | \$        | 6,675            | \$        | -                | \$        | (6,675)        | -100.00% |
| A2302226                    | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 9,331.70            | \$        | 9,642            | \$        | 9,640            | \$        | (2)            | -0.02%   |
| A2301118                    | 565002 | STUDENT RECOGNITION - INSTRUCT | \$        | -                   | \$        | -                | \$        | 100              | \$        | 100            | #DIV/0!  |
| A2303200                    | 565007 | STUDENT RECOGNITION - SA       | \$        | -                   | \$        | 3,031            | \$        | 2,351            | \$        | (680)          | -22.43%  |
| A2301108                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | -                | \$        | 200              | \$        | 200            | #DIV/0!  |
| A2301110                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 605              | \$        | -                | \$        | (605)          | -100.00% |
| A2302222                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 358.60              | \$        | 225              | \$        | 225              | \$        | -              | 0.00%    |
| A2302223                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 177.93              | \$        | 1,364            | \$        | 1,218            | \$        | (146)          | -10.70%  |
| A2302226                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 750              | \$        | 485              | \$        | (265)          | -35.33%  |
| A2302400                    | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 5,480.44            | \$        | 5,019            | \$        | 5,230            | \$        | 211            | 4.21%    |
| A2301118                    | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                   | \$        | 1,500            | \$        | 2,500            | \$        | 1,000          | 66.67%   |
| A2302400                    | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 675.00              | \$        | 675              | \$        | 750              | \$        | 75             | 11.11%   |
| <b>CHIPPENS HILL MIDDLE</b> |        |                                | <b>\$</b> | <b>6,467,087.16</b> | <b>\$</b> | <b>6,800,470</b> | <b>\$</b> | <b>7,074,552</b> | <b>\$</b> | <b>274,082</b> |          |
| A3102400                    | 511012 | PRINCIPAL SALARIES             | \$        | 504,679.24          | \$        | 506,228          | \$        | 518,885          | \$        | 12,657         | 2.50%    |
| A3102400                    | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | -                   | \$        | -                | \$        | 133,514          | \$        | 133,514        | #DIV/0!  |
| A3101200                    | 511029 | SUPERVISOR SALARIES - SPED     | \$        | 65,982.00           | \$        | 66,353           | \$        | 98,813           | \$        | 32,460         | 48.92%   |
| A3101102                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 313,149.00          | \$        | 323,266          | \$        | 333,218          | \$        | 9,952          | 3.08%    |
| A3101103                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 201,858.00          | \$        | 210,871          | \$        | 227,349          | \$        | 16,478         | 7.81%    |
| A3101105                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,053,620.01        | \$        | 1,081,751        | \$        | 1,116,755        | \$        | 35,004         | 3.24%    |
| A3101106                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 727,196.94          | \$        | 749,858          | \$        | 790,126          | \$        | 40,268         | 5.37%    |
| A3101108                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 213,500.05          | \$        | 223,551          | \$        | 227,861          | \$        | 4,310          | 1.93%    |
| A3101109                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 152,694.10          | \$        | 159,906          | \$        | 165,503          | \$        | 5,597          | 3.50%    |
| A3101110                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 178,760.14          | \$        | 189,217          | \$        | 197,019          | \$        | 7,802          | 4.12%    |
| A3101111                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,121,374.02        | \$        | 1,140,023        | \$        | 1,176,574        | \$        | 36,551         | 3.21%    |
| A3101112                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 150,593.75          | \$        | 152,718          | \$        | 113,309          | \$        | (39,409)       | -25.81%  |
| A3101113                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 942,231.94          | \$        | 977,174          | \$        | 1,016,107        | \$        | 38,933         | 3.98%    |
| A3101115                    | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 985,433.18          | \$        | 1,015,179        | \$        | 1,020,513        | \$        | 5,334          | 0.53%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |         |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|---------|
| A3101116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 408,612.10 | \$ | 417,169 | \$ | 431,932 | \$ | 14,763   | 3.54%   |
| A3101260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 113,564.51 | \$ | 163,647 | \$ | 172,800 | \$ | 9,153    | 5.59%   |
| A3101200 | 511109 | TEACHER SALARIES - SPED        | \$ | 814,660.04 | \$ | 873,692 | \$ | 940,594 | \$ | 66,902   | 7.66%   |
| A3102140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 155,406.16 | \$ | 163,410 | \$ | 173,128 | \$ | 9,718    | 5.95%   |
| A3102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | -          | \$ | 54,576  | \$ | 56,214  | \$ | 1,638    | 3.00%   |
| A3102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 637,831.39 | \$ | 657,150 | \$ | 688,121 | \$ | 30,971   | 4.71%   |
| A3102222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ | 107,635.06 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%   |
| A3102226 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ | -          | \$ | 3,000   | \$ | 3,000   | \$ | -        | 0.00%   |
| A3102195 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ | 2,340.00   | \$ | 9,000   | \$ | 9,000   | \$ | -        | 0.00%   |
| A3102190 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 926.72     | \$ | -       | \$ | -       | \$ | -        | #DIV/0! |
| A3102195 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 841.05     | \$ | 3,475   | \$ | 3,475   | \$ | -        | 0.00%   |
| A3102120 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 59,536.25  | \$ | 60,831  | \$ | 62,860  | \$ | 2,029    | 3.34%   |
| A3102222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 26,920.59  | \$ | 30,899  | \$ | 30,587  | \$ | (312)    | -1.01%  |
| A3102400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 317,926.52 | \$ | 327,903 | \$ | 337,122 | \$ | 9,219    | 2.81%   |
| A3102620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 516,456.85 | \$ | 540,177 | \$ | 567,278 | \$ | 27,101   | 5.02%   |
| A3102122 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 29,360.29  | \$ | 31,192  | \$ | 34,589  | \$ | 3,397    | 10.89%  |
| A3102400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 141,957.01 | \$ | 114,884 | \$ | 163,129 | \$ | 48,245   | 41.99%  |
| A3101200 | 512079 | PARA SALARIES - SPED           | \$ | 180,815.95 | \$ | 170,717 | \$ | 214,777 | \$ | 44,060   | 25.81%  |
| A3101106 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 744.00     | \$ | 650     | \$ | 650     | \$ | -        | 0.00%   |
| A3102190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 9,096.73   | \$ | 24,358  | \$ | 16,941  | \$ | (7,417)  | -30.45% |
| A3102195 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 299.00     | \$ | 6,000   | \$ | 3,000   | \$ | (3,000)  | -50.00% |
| A3102400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 798.00     | \$ | 798     | \$ | 798     | \$ | -        | 0.00%   |
| A3101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | -          | \$ | 9,500   | \$ | 12,000  | \$ | 2,500    | 26.32%  |
| A3101103 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -          | \$ | -       | \$ | 150     | \$ | 150      | #DIV/0! |
| A3102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 3,370.73   | \$ | 3,400   | \$ | 3,380   | \$ | (20)     | -0.59%  |
| A3202620 | 541014 | ELECTRICITY                    | \$ | 120,219.93 | \$ | 44,000  | \$ | 83,640  | \$ | 39,640   | 90.09%  |
| A3202620 | 541024 | NATURAL GAS                    | \$ | 118,750.57 | \$ | 170,000 | \$ | 173,400 | \$ | 3,400    | 2.00%   |
| A3202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 120,000 | \$ | 83,640  | \$ | (36,360) | -30.30% |
| A3101110 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 451.21     | \$ | 500     | \$ | 500     | \$ | -        | 0.00%   |
| A3101113 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0! |
| A3101116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | -       | \$ | 250     | \$ | 250      | #DIV/0! |
| A3102226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0! |
| A3102228 | 543008 | REPAIRS & MAINT - TECH         | \$ | 2,250.00   | \$ | 4,938   | \$ | 4,938   | \$ | -        | 0.00%   |
| A3101118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | 7,275   | \$ | 17,000  | \$ | 9,725    | 133.68% |
| A3102228 | 544408 | RENTS & LEASES - TECH          | \$ | 109,136.18 | \$ | 116,252 | \$ | 129,439 | \$ | 13,187   | 11.34%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                               |    |           |    |        |    |        |    |         |          |
|----------|--------|-------------------------------|----|-----------|----|--------|----|--------|----|---------|----------|
| A3101105 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | -         | \$ | 500    | \$ | 500    | \$ | -       | 0.00%    |
| A3101106 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | -         | \$ | 500    | \$ | 500    | \$ | -       | 0.00%    |
| A3101111 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | 703.64    | \$ | 893    | \$ | 600    | \$ | (293)   | -32.77%  |
| A3101113 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | -         | \$ | -      | \$ | 500    | \$ | 500     | #DIV/0!  |
| A3101115 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | -         | \$ | 500    | \$ | 500    | \$ | -       | 0.00%    |
| A3102120 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | 669.56    | \$ | 1,500  | \$ | 1,500  | \$ | -       | 0.00%    |
| A3102195 | 551703 | FIELD TRIPS - INSTRUCTION     | \$ | 1,518.78  | \$ | 3,800  | \$ | 4,000  | \$ | 200     | 5.26%    |
| A3102400 | 553102 | POSTAGE - INSTRUCTION         | \$ | 424.00    | \$ | 660    | \$ | 660    | \$ | -       | 0.00%    |
| A3101105 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | 1,320.00  | \$ | 1,464  | \$ | 1,584  | \$ | 120     | 8.20%    |
| A3101106 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | 356.29    | \$ | 400    | \$ | 400    | \$ | -       | 0.00%    |
| A3101115 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | 270.00    | \$ | 50     | \$ | 50     | \$ | -       | 0.00%    |
| A3102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | 3,767.19  | \$ | 1,706  | \$ | 21,938 | \$ | 20,232  | 1185.93% |
| A3102222 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | 375.00    | \$ | 1,000  | \$ | 1,000  | \$ | -       | 0.00%    |
| A3102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT  | \$ | -         | \$ | 3,587  | \$ | 3,704  | \$ | 117     | 3.26%    |
| A3102228 | 553308 | SOFTWARE/LICENSES - TECH      | \$ | 19,827.10 | \$ | 30,336 | \$ | 35,305 | \$ | 4,969   | 16.38%   |
| A3101118 | 555002 | PRINTING & BINDING - INSTRUCT | \$ | -         | \$ | 1,000  | \$ | 1,000  | \$ | -       | 0.00%    |
| A3102120 | 555002 | PRINTING & BINDING - INSTRUCT | \$ | -         | \$ | 450    | \$ | 450    | \$ | -       | 0.00%    |
| A3102400 | 555002 | PRINTING & BINDING - INSTRUCT | \$ | 2,681.77  | \$ | 3,300  | \$ | 3,300  | \$ | -       | 0.00%    |
| A3103200 | 555017 | PRINTING & BINDING - SA       | \$ | 2,938.00  | \$ | 4,000  | \$ | 4,000  | \$ | -       | 0.00%    |
| A3102195 | 558002 | STAFF TRANSPORT - INSTRUCTION | \$ | -         | \$ | 4,400  | \$ | 4,000  | \$ | (400)   | -9.09%   |
| A3101103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 3,256.09  | \$ | 3,650  | \$ | 2,200  | \$ | (1,450) | -39.73%  |
| A3101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | -         | \$ | 300    | \$ | -      | \$ | (300)   | -100.00% |
| A3101106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 305.63    | \$ | 500    | \$ | 500    | \$ | -       | 0.00%    |
| A3101107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 637.02    | \$ | 650    | \$ | 650    | \$ | -       | 0.00%    |
| A3101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 1,530.26  | \$ | 150    | \$ | 1,875  | \$ | 1,725   | 1150.00% |
| A3101109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 6,294.38  | \$ | 5,960  | \$ | 5,960  | \$ | -       | 0.00%    |
| A3101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 3,543.20  | \$ | 3,500  | \$ | 3,500  | \$ | -       | 0.00%    |
| A3101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 3,500.10  | \$ | 3,950  | \$ | 3,500  | \$ | (450)   | -11.39%  |
| A3101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | -         | \$ | 2,000  | \$ | 2,705  | \$ | 705     | 35.25%   |
| A3101113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 12,264.16 | \$ | 13,640 | \$ | 10,140 | \$ | (3,500) | -25.66%  |
| A3101115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 1,253.08  | \$ | 2,000  | \$ | 2,000  | \$ | -       | 0.00%    |
| A3101116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 3,158.81  | \$ | 3,630  | \$ | 3,723  | \$ | 93      | 2.56%    |
| A3101118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 1,776.00  | \$ | -      | \$ | -      | \$ | -       | #DIV/0!  |
| A3102120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 248.67    | \$ | 250    | \$ | 250    | \$ | -       | 0.00%    |
| A3102195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT  | \$ | 1,472.45  | \$ | 890    | \$ | 690    | \$ | (200)   | -22.47%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |           |    |        |    |        |    |          |          |
|----------|--------|--------------------------------|----|-----------|----|--------|----|--------|----|----------|----------|
| A3102210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 2,621.63  | \$ | 36,499 | \$ | 34,557 | \$ | (1,942)  | -5.32%   |
| A3102400 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,436.08  | \$ | 1,500  | \$ | 1,200  | \$ | (300)    | -20.00%  |
| A3201102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 11,765.37 | \$ | 12,788 | \$ | 10,690 | \$ | (2,098)  | -16.41%  |
| A3203200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ | 1,970.52  | \$ | 2,500  | \$ | -      | \$ | (2,500)  | -100.00% |
| A4001310 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ | 260.00    | \$ | 1,500  | \$ | 1,031  | \$ | (469)    | -31.27%  |
| A3102223 | 561502 | COMP MEDIA SUPPLIES - INSTRUCT | \$ | -         | \$ | 200    | \$ | 200    | \$ | -        | 0.00%    |
| A3101105 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | 4,537.40  | \$ | 6,010  | \$ | 6,410  | \$ | 400      | 6.66%    |
| A3101106 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 740    | \$ | 1,000  | \$ | 260      | 35.14%   |
| A3101113 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | -      | \$ | 1,500  | \$ | 1,500    | #DIV/0!  |
| A3101115 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 2,550  | \$ | 3,000  | \$ | 450      | 17.65%   |
| A3102210 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | 53,416.76 | \$ | 39,460 | \$ | 42,968 | \$ | 3,508    | 8.89%    |
| A3201103 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 465    | \$ | 465    | \$ | -        | 0.00%    |
| A3101103 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | -      | \$ | 700    | \$ | 700      | #DIV/0!  |
| A3101106 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ | -         | \$ | 80     | \$ | 80     | \$ | -        | 0.00%    |
| A3101115 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ | 274.73    | \$ | 400    | \$ | 400    | \$ | -        | 0.00%    |
| A3102222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ | 4,194.89  | \$ | 4,800  | \$ | 4,800  | \$ | -        | 0.00%    |
| A3102400 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ | -         | \$ | 250    | \$ | 250    | \$ | -        | 0.00%    |
| A3101118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | -         | \$ | -      | \$ | 200    | \$ | 200      | #DIV/0!  |
| A3103200 | 565007 | STUDENT RECOGNITION - SA       | \$ | 1,165.61  | \$ | 1,345  | \$ | 1,345  | \$ | -        | 0.00%    |
| A3101103 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | -      | \$ | 600    | \$ | 600      | #DIV/0!  |
| A3101105 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 1,202.04  | \$ | 1,220  | \$ | 1,000  | \$ | (220)    | -18.03%  |
| A3101106 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 688.49    | \$ | 960    | \$ | 700    | \$ | (260)    | -27.08%  |
| A3101110 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 799.64    | \$ | 800    | \$ | 800    | \$ | -        | 0.00%    |
| A3101111 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 560.40    | \$ | 458    | \$ | 750    | \$ | 293      | 63.93%   |
| A3101113 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 246.34    | \$ | -      | \$ | 1,000  | \$ | 1,000    | #DIV/0!  |
| A3101115 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | 1,000  | \$ | 1,000  | \$ | -        | 0.00%    |
| A3101116 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | 100    | \$ | 250    | \$ | 150      | 150.00%  |
| A3102120 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 892.10    | \$ | 1,100  | \$ | 1,100  | \$ | -        | 0.00%    |
| A3102222 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 556.29    | \$ | 800    | \$ | 800    | \$ | -        | 0.00%    |
| A3102223 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | 1,000  | \$ | 1,000  | \$ | -        | 0.00%    |
| A3102225 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 499.80    | \$ | 500    | \$ | 500    | \$ | -        | 0.00%    |
| A3102400 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 4,111.97  | \$ | 4,541  | \$ | 4,041  | \$ | (500)    | -11.01%  |
| A3101118 | 573002 | EQUIPMENT - INSTRUCTION        | \$ | -         | \$ | 18,950 | \$ | 8,000  | \$ | (10,950) | -57.78%  |
| A3102400 | 573002 | EQUIPMENT - INSTRUCTION        | \$ | 916.12    | \$ | -      | \$ | -      | \$ | -        | #DIV/0!  |
| A3101103 | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$ | 547.00    | \$ | 550    | \$ | 550    | \$ | -        | 0.00%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                                    |        |                                |           |                      |           |                   |           |                   |           |                |              |
|------------------------------------|--------|--------------------------------|-----------|----------------------|-----------|-------------------|-----------|-------------------|-----------|----------------|--------------|
| A3101106                           | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 555.55               | \$        | 550               | \$        | 550               | \$        | -              | 0.00%        |
| A3102210                           | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 3,200.00             | \$        | 3,200             | \$        | 3,600             | \$        | 400            | 12.50%       |
| A3102400                           | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 1,017.00             | \$        | 1,127             | \$        | 1,017             | \$        | (110)          | -9.76%       |
| A3101111                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                    | \$        | 355               | \$        | 355               | \$        | -              | 0.00%        |
| A3101115                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                    | \$        | 150               | \$        | 150               | \$        | -              | 0.00%        |
| A3102195                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 4,200.00             | \$        | 4,350             | \$        | 4,650             | \$        | 300            | 6.90%        |
| A3102400                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 10,355.00            | \$        | 10,500            | \$        | 10,220            | \$        | (280)          | -2.67%       |
| <b>BRISTOL CENTRAL HIGH SCHOOL</b> |        |                                | <b>\$</b> | <b>10,678,373.12</b> | <b>\$</b> | <b>11,299,054</b> | <b>\$</b> | <b>11,943,419</b> | <b>\$</b> | <b>644,364</b> | <b>5.70%</b> |
| A3202400                           | 511012 | PRINCIPAL SALARIES             | \$        | 446,696.39           | \$        | 503,965           | \$        | 518,885           | \$        | 14,920         | 2.96%        |
| A3202400                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | -                    | \$        | -                 | \$        | 133,514           | \$        | 133,514        | #DIV/0!      |
| A3201200                           | 511029 | SUPERVISOR SALARIES - SPED     | \$        | 65,982.05            | \$        | 66,353            | \$        | 32,938            | \$        | (33,415)       | -50.36%      |
| A3201102                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 318,468.86           | \$        | 323,266           | \$        | 362,780           | \$        | 39,514         | 12.22%       |
| A3201103                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 279,346.11           | \$        | 290,892           | \$        | 304,746           | \$        | 13,854         | 4.76%        |
| A3201105                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 946,000.36           | \$        | 970,723           | \$        | 1,008,612         | \$        | 37,889         | 3.90%        |
| A3201106                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 624,871.26           | \$        | 640,312           | \$        | 664,813           | \$        | 24,501         | 3.83%        |
| A3201108                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 87,971.41            | \$        | 79,963            | \$        | 84,521            | \$        | 4,558          | 5.70%        |
| A3201109                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 107,635.06           | \$        | 109,153           | \$        | 112,428           | \$        | 3,275          | 3.00%        |
| A3201110                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 185,338.14           | \$        | 190,858           | \$        | 198,992           | \$        | 8,134          | 4.26%        |
| A3201111                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 907,294.82           | \$        | 920,590           | \$        | 970,205           | \$        | 49,615         | 5.39%        |
| A3201112                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 119,106.81           | \$        | 123,242           | \$        | 128,974           | \$        | 5,732          | 4.65%        |
| A3201113                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,005,406.78         | \$        | 1,041,484         | \$        | 1,047,452         | \$        | 5,968          | 0.57%        |
| A3201115                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 887,717.35           | \$        | 930,863           | \$        | 984,094           | \$        | 53,231         | 5.72%        |
| A3201116                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 427,974.52           | \$        | 367,170           | \$        | 411,980           | \$        | 44,810         | 12.20%       |
| A3201260                           | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 124,203.51           | \$        | 101,812           | \$        | 104,866           | \$        | 3,054          | 3.00%        |
| A3201200                           | 511109 | TEACHER SALARIES - SPED        | \$        | 1,030,444.56         | \$        | 1,064,354         | \$        | 1,057,810         | \$        | (6,544)        | -0.61%       |
| A3202140                           | 511129 | PSYCHOLOGIST SALARIES          | \$        | 212,734.61           | \$        | 222,306           | \$        | 228,856           | \$        | 6,550          | 2.95%        |
| A3202150                           | 511139 | SPEECH CLINICIAN SALARIES      | \$        | -                    | \$        | 65,491            | \$        | 67,457            | \$        | 1,966          | 3.00%        |
| A3202120                           | 511142 | GUIDANCE COUNSELOR SALARIES    | \$        | 563,994.78           | \$        | 621,646           | \$        | 658,823           | \$        | 37,177         | 5.98%        |
| A3202222                           | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$        | 99,699.17            | \$        | 109,153           | \$        | 112,428           | \$        | 3,275          | 3.00%        |
| A3202226                           | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$        | -                    | \$        | 3,000             | \$        | 3,000             | \$        | -              | 0.00%        |
| A3202195                           | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$        | -                    | \$        | 4,500             | \$        | 9,000             | \$        | 4,500          | 100.00%      |
| A3202195                           | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$        | 1,090.28             | \$        | 7,975             | \$        | 3,475             | \$        | (4,500)        | -56.43%      |
| A3202120                           | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 56,920.00            | \$        | 58,331            | \$        | 60,360            | \$        | 2,029          | 3.48%        |
| A3202222                           | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 30,010.89            | \$        | 31,108            | \$        | 31,611            | \$        | 503            | 1.62%        |
| A3202400                           | 512022 | SECRETARY SALARIES - INSTRUCT  | \$        | 310,116.16           | \$        | 326,353           | \$        | 336,297           | \$        | 9,944          | 3.05%        |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A3202620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 528,271.01 | \$ | 542,564 | \$ | 569,445 | \$ | 26,881   | 4.95%    |
| A3202122 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 30,492.69  | \$ | 31,191  | \$ | 34,589  | \$ | 3,398    | 10.89%   |
| A3202400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 131,181.99 | \$ | 118,483 | \$ | 163,520 | \$ | 45,037   | 38.01%   |
| A3201200 | 512079 | PARA SALARIES - SPED           | \$ | 288,221.69 | \$ | 290,155 | \$ | 331,438 | \$ | 41,283   | 14.23%   |
| A3201113 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | -          | \$ | -       | \$ | 2,000   | \$ | 2,000    | #DIV/0!  |
| A3202190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 7,847.03   | \$ | 24,358  | \$ | 16,941  | \$ | (7,417)  | -30.45%  |
| A3202195 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 3,296.00   | \$ | 6,000   | \$ | 3,000   | \$ | (3,000)  | -50.00%  |
| A3202400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 2,100.00   | \$ | 1,000   | \$ | 2,000   | \$ | 1,000    | 100.00%  |
| A3201118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 4,650.00   | \$ | 6,825   | \$ | 9,500   | \$ | 2,675    | 39.19%   |
| A3201113 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -          | \$ | 1,500   | \$ | 1,500   | \$ | -        | 0.00%    |
| A3202120 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0!  |
| A3203200 | 533012 | OTHER PROF/TECH - INSTRUCTION  | \$ | -          | \$ | 500     | \$ | 500     | \$ | -        | 0.00%    |
| A3202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 3,370.74   | \$ | 3,400   | \$ | 3,380   | \$ | (20)     | -0.59%   |
| A4002620 | 541014 | ELECTRICITY                    | \$ | 40,994.79  | \$ | 33,000  | \$ | 21,930  | \$ | (11,070) | -33.55%  |
| A4002620 | 541024 | NATURAL GAS                    | \$ | 29,601.65  | \$ | 33,000  | \$ | 33,660  | \$ | 660      | 2.00%    |
| A4002620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 10,000  | \$ | 21,930  | \$ | 11,930   | 119.30%  |
| A3201110 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 250     | \$ | 250     | \$ | -        | 0.00%    |
| A3201116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 300     | \$ | 250     | \$ | (50)     | -16.67%  |
| A3202226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A3202400 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 5,000   | \$ | 3,000   | \$ | (2,000)  | -40.00%  |
| A3202228 | 543008 | REPAIRS & MAINT - TECH         | \$ | 2,250.00   | \$ | 4,938   | \$ | 4,938   | \$ | -        | 0.00%    |
| A3201118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | 9,800   | \$ | 17,000  | \$ | 7,200    | 73.47%   |
| A3203200 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0!  |
| A3203200 | 544407 | RENTS & LEASES - ATHLETICS     | \$ | -          | \$ | 400     | \$ | -       | \$ | (400)    | -100.00% |
| A3202228 | 544408 | RENTS & LEASES - TECH          | \$ | 102,026.56 | \$ | 112,673 | \$ | 121,683 | \$ | 9,010    | 8.00%    |
| A3201111 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | -          | \$ | 500     | \$ | 500     | \$ | -        | 0.00%    |
| A3202120 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | -          | \$ | 330     | \$ | -       | \$ | (330)    | -100.00% |
| A3202195 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | 2,104.61   | \$ | 4,000   | \$ | 4,000   | \$ | -        | 0.00%    |
| A3202210 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | -          | \$ | -       | \$ | 1,040   | \$ | 1,040    | #DIV/0!  |
| A3202400 | 553102 | POSTAGE - INSTRUCTION          | \$ | 424.00     | \$ | 702     | \$ | 700     | \$ | (2)      | -0.28%   |
| A3202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 3,767.19   | \$ | -       | \$ | 21,938  | \$ | 21,938   | #DIV/0!  |
| A3202222 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 885.20     | \$ | 2,750   | \$ | 1,000   | \$ | (1,750)  | -63.64%  |
| A3202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | -          | \$ | 3,587   | \$ | 3,704   | \$ | 117      | 3.26%    |
| A3202228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 19,854.06  | \$ | 30,412  | \$ | 35,392  | \$ | 4,980    | 16.37%   |
| A3201118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | 725     | \$ | 1,000   | \$ | 275      | 37.93%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |           |    |          |    |        |    |         |          |
|----------|--------|--------------------------------|----|-----------|----|----------|----|--------|----|---------|----------|
| A3202400 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | 4,634.37  | \$ | 8,985    | \$ | 7,000  | \$ | (1,985) | -22.09%  |
| A3202195 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ | -         | \$ | 4,400    | \$ | 4,000  | \$ | (400)   | -9.09%   |
| A3202400 | 558002 | STAFF TRANSPORT - INSTRUCTION  | \$ | 1,621.85  | \$ | -        | \$ | 10,600 | \$ | 10,600  | #DIV/0!  |
| A3202400 | 559002 | OTHER PURCHASED SERVICES - INT | \$ | -         | \$ | 2,000    | \$ | 1,525  | \$ | (475)   | -23.75%  |
| A3201103 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 3,280.16  | \$ | 5,382    | \$ | 5,900  | \$ | 518     | 9.62%    |
| A3201106 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 265.28    | \$ | 600      | \$ | 660    | \$ | 60      | 10.00%   |
| A3201107 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -         | \$ | 50       | \$ | 50     | \$ | -       | 0.00%    |
| A3201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,423.99  | \$ | 150      | \$ | 1,212  | \$ | 1,062   | 708.00%  |
| A3201109 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 507.90    | \$ | 515      | \$ | 250    | \$ | (265)   | -51.46%  |
| A3201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 4,362.10  | \$ | 5,400    | \$ | 6,000  | \$ | 600     | 11.11%   |
| A3201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,910.82  | \$ | 2,000    | \$ | 1,500  | \$ | (500)   | -25.00%  |
| A3201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -         | \$ | 2,000    | \$ | 2,400  | \$ | 400     | 20.00%   |
| A3201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 6,863.17  | \$ | 8,000    | \$ | 6,500  | \$ | (1,500) | -18.75%  |
| A3201115 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 2,344.00  | \$ | 2,500    | \$ | 2,500  | \$ | -       | 0.00%    |
| A3201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 2,797.87  | \$ | 2,978    | \$ | 3,348  | \$ | 370     | 12.42%   |
| A3201118 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 3,804.50  | \$ | -        | \$ | -      | \$ | -       | #DIV/0!  |
| A3202195 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 124.09    | \$ | 690      | \$ | 690    | \$ | -       | 0.00%    |
| A3202210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -         | \$ | 32,198   | \$ | 32,674 | \$ | 476     | 1.48%    |
| A3203200 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -         | \$ | -        | \$ | 2,300  | \$ | 2,300   | #DIV/0!  |
| A4001100 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -         | \$ | (26,506) | \$ | -      | \$ | 26,506  | -100.00% |
| A8103200 | 561107 | INSTRUCT SUPPLIES - SA         | \$ | 5,000.00  | \$ | 5,333    | \$ | 5,000  | \$ | (333)   | -6.24%   |
| A3201105 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 2,000    | \$ | 1,000  | \$ | (1,000) | -50.00%  |
| A3201106 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 1,000    | \$ | 1,100  | \$ | 100     | 10.00%   |
| A3201109 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 250      | \$ | -      | \$ | (250)   | -100.00% |
| A3201113 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 600      | \$ | 600    | \$ | -       | 0.00%    |
| A3201115 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 2,200    | \$ | 2,200  | \$ | -       | 0.00%    |
| A3202210 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | 53,628.34 | \$ | 39,460   | \$ | 38,208 | \$ | (1,252) | -3.17%   |
| A4001310 | 564102 | TEXTBOOKS - INSTRUCTION        | \$ | -         | \$ | 1,500    | \$ | -      | \$ | (1,500) | -100.00% |
| A3202222 | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$ | 4,934.25  | \$ | 4,000    | \$ | 3,500  | \$ | (500)   | -12.50%  |
| A3201106 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | -         | \$ | 100      | \$ | 100    | \$ | -       | 0.00%    |
| A3201118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | -         | \$ | -        | \$ | 200    | \$ | 200     | #DIV/0!  |
| A3203200 | 565007 | STUDENT RECOGNITION - SA       | \$ | 11,049.65 | \$ | 13,000   | \$ | 12,400 | \$ | (600)   | -4.62%   |
| A3201103 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | 150      | \$ | 150    | \$ | -       | 0.00%    |
| A3201105 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 499.69    | \$ | 600      | \$ | 750    | \$ | 150     | 25.00%   |
| A3201106 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -         | \$ | 420      | \$ | 360    | \$ | (60)    | -14.29%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                                    |        |                                |           |                      |           |                   |           |                   |           |                |          |
|------------------------------------|--------|--------------------------------|-----------|----------------------|-----------|-------------------|-----------|-------------------|-----------|----------------|----------|
| A3201109                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 536               | \$        | 400               | \$        | (136)          | -25.37%  |
| A3201110                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 100               | \$        | 110               | \$        | 10             | 10.00%   |
| A3201111                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 600               | \$        | 600               | \$        | -              | 0.00%    |
| A3201113                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 750               | \$        | 700               | \$        | (50)           | -6.67%   |
| A3201115                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 346.59               | \$        | 600               | \$        | 600               | \$        | -              | 0.00%    |
| A3201116                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 100               | \$        | 250               | \$        | 150            | 150.00%  |
| A3202120                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 323.76               | \$        | 500               | \$        | 500               | \$        | -              | 0.00%    |
| A3202222                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 798.46               | \$        | 500               | \$        | 500               | \$        | -              | 0.00%    |
| A3202400                           | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                    | \$        | 4,100             | \$        | 4,000             | \$        | (100)          | -2.44%   |
| A3201118                           | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                    | \$        | 18,825            | \$        | 8,000             | \$        | (10,825)       | -57.50%  |
| A3202210                           | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 3,200.00             | \$        | 3,200             | \$        | 3,600             | \$        | 400            | 12.50%   |
| A3202400                           | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 89.00                | \$        | 270               | \$        | 270               | \$        | -              | 0.00%    |
| A3201106                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 563.61               | \$        | 560               | \$        | 560               | \$        | -              | 0.00%    |
| A3201111                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                    | \$        | 427               | \$        | 500               | \$        | 73             | 17.10%   |
| A3202120                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                    | \$        | 420               | \$        | 250               | \$        | (170)          | -40.48%  |
| A3202195                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 4,200.00             | \$        | 4,350             | \$        | 4,650             | \$        | 300            | 6.90%    |
| A3202400                           | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 9,875.00             | \$        | 10,015            | \$        | 10,000            | \$        | (15)           | -0.15%   |
| A3203200                           | 581187 | MEMBERSHIPS - DIST - SA        | \$        | 385.00               | \$        | 2,500             | \$        | 2,700             | \$        | 200            | 8.00%    |
| <b>BRISTOL EASTERN HIGH SCHOOL</b> |        |                                | <b>\$</b> | <b>10,170,508.54</b> | <b>\$</b> | <b>10,623,514</b> | <b>\$</b> | <b>11,264,512</b> | <b>\$</b> | <b>640,998</b> |          |
| A4002320                           | 511001 | SUPERINTENDENT/DEPUTY SALARIES | \$        | 278,397.11           | \$        | 218,097           | \$        | 225,000           | \$        | 6,903          | 3.17%    |
| A4002321                           | 511001 | SUPERINTENDENT/DEPUTY SALARIES | \$        | 200,000.00           | \$        | 204,875           | \$        | 200,000           | \$        | (4,875)        | -2.38%   |
| A4002329                           | 511021 | SUPERVISOR SALARIES - GENERAL  | \$        | 176,999.95           | \$        | 181,425           | \$        | 187,160           | \$        | 5,735          | 3.16%    |
| A4002510                           | 511021 | SUPERVISOR SALARIES - GENERAL  | \$        | 165,673.12           | \$        | 170,223           | \$        | 178,141           | \$        | 7,918          | 4.65%    |
| A3001400                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | -                    | \$        | 18,122            | \$        | 9,152             | \$        | (8,970)        | -49.50%  |
| A2001400                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | -                    | \$        | 9,152             | \$        | 9,152             | \$        | 0              | 0.00%    |
| A1001400                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | -                    | \$        | 9,152             | \$        | -                 | \$        | (9,152)        | -100.00% |
| A4001102                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 41,415.98            | \$        | 41,199            | \$        | 42,228            | \$        | 1,029          | 2.50%    |
| A4001112                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 41,415.98            | \$        | 41,199            | \$        | 42,228            | \$        | 1,029          | 2.50%    |
| A4001120                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 161,650.77           | \$        | 165,162           | \$        | 169,291           | \$        | 4,129          | 2.50%    |
| A4001260                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 25,516.18            | \$        | -                 | \$        | 39,874            | \$        | 39,874         | #DIV/0!  |
| A4001310                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 22,853.80            | \$        | 64,280            | \$        | 61,758            | \$        | (2,522)        | -3.92%   |
| A4002210                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 747,780.53           | \$        | 759,511           | \$        | 766,872           | \$        | 7,361          | 0.97%    |
| A4002400                           | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 42,671.08            | \$        | 42,447            | \$        | 43,508            | \$        | 1,061          | 2.50%    |
| A4003210                           | 511027 | SUPERVISOR SALARIES - ATHLETIC | \$        | 279,443.16           | \$        | 280,448           | \$        | 287,459           | \$        | 7,011          | 2.50%    |
| A4001200                           | 511029 | SUPERVISOR SALARIES - SPED     | \$        | 746,599.81           | \$        | 751,359           | \$        | 794,509           | \$        | 43,150         | 5.74%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |              |    |           |    |           |    |           |          |
|----------|--------|--------------------------------|----|--------------|----|-----------|----|-----------|----|-----------|----------|
| A4001401 | 511029 | SUPERVISOR SALARIES - SPED     | \$ | -            | \$ | -         | \$ | 19,000    | \$ | 19,000    | #DIV/0!  |
| A3001400 | 511092 | SUMMER SCHOOL SALARIES         | \$ | -            | \$ | 60,236    | \$ | 78,539    | \$ | 18,303    | 30.39%   |
| A2001400 | 511092 | SUMMER SCHOOL SALARIES         | \$ | -            | \$ | -         | \$ | 38,640    | \$ | 38,640    | #DIV/0!  |
| A4001102 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | -            | \$ | (566,675) | \$ | 14,781    | \$ | 581,456   | -102.61% |
| A4001108 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 5,292.30     | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4001112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | -            | \$ | -         | \$ | 10,487    | \$ | 10,487    | #DIV/0!  |
| A4001116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | -            | \$ | -         | \$ | 34,744    | \$ | 34,744    | #DIV/0!  |
| A4001120 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 343,205.47   | \$ | 356,703   | \$ | 373,739   | \$ | 17,036    | 4.78%    |
| A4001260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 76,384.40    | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4001270 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 100,395.88   | \$ | 101,812   | \$ | 104,866   | \$ | 3,054     | 3.00%    |
| A4001310 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 79,538.06    | \$ | 147,225   | \$ | 150,737   | \$ | 3,512     | 2.39%    |
| A4001200 | 511109 | TEACHER SALARIES - SPED        | \$ | 1,489,032.14 | \$ | 1,438,265 | \$ | 1,909,725 | \$ | 471,460   | 32.78%   |
| A4001201 | 511109 | TEACHER SALARIES - SPED        | \$ | 4,139.81     | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4001401 | 511109 | TEACHER SALARIES - SPED        | \$ | -            | \$ | 47,797    | \$ | 48,000    | \$ | 203       | 0.43%    |
| A4001401 | 511129 | PSYCHOLOGIST SALARIES          | \$ | -            | \$ | 4,940     | \$ | 5,200     | \$ | 260       | 5.26%    |
| A4002140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 98,544.41    | \$ | 101,822   | \$ | 106,952   | \$ | 5,130     | 5.04%    |
| A4002150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | 284,878.43   | \$ | 145,979   | \$ | 154,932   | \$ | 8,953     | 6.13%    |
| A4001120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 89,902.11    | \$ | 91,241    | \$ | 96,027    | \$ | 4,786     | 5.25%    |
| A4001100 | 511162 | SUBSTITUTE TEACHER SALARIES    | \$ | 1,212,555.34 | \$ | 1,100,000 | \$ | 876,227   | \$ | (223,773) | -20.34%  |
| A4001260 | 511172 | INTERN/TUTOR SALARIES - INSTR  | \$ | 67,123.96    | \$ | 40,055    | \$ | 20,527    | \$ | (19,528)  | -48.75%  |
| A4001200 | 511179 | INTERN/TUTOR SALARIES - SPED   | \$ | 89,789.43    | \$ | 70,000    | \$ | 60,000    | \$ | (10,000)  | -14.29%  |
| A3001400 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ | -            | \$ | 3,850     | \$ | 3,850     | \$ | -         | 0.00%    |
| A3003210 | 511187 | COACHING STIPENDS              | \$ | 667,024.49   | \$ | 613,446   | \$ | 781,857   | \$ | 168,411   | 27.45%   |
| A2003210 | 511187 | COACHING STIPENDS              | \$ | 171,242.60   | \$ | 226,770   | \$ | 252,252   | \$ | 25,482    | 11.24%   |
| A4003210 | 511187 | COACHING STIPENDS              | \$ | 14,195.70    | \$ | 116,150   | \$ | -         | \$ | (116,150) | -100.00% |
| A4002228 | 511188 | NON CERTIFIED SALARIES - TECH  | \$ | 5,589.50     | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4001102 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -            | \$ | 3,564     | \$ | 5,000     | \$ | 1,436     | 40.29%   |
| A4001108 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -            | \$ | -         | \$ | 2,600     | \$ | 2,600     | #DIV/0!  |
| A4001112 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 4,200.00     | \$ | 12,364    | \$ | 11,776    | \$ | (588)     | -4.76%   |
| A4001120 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -            | \$ | 1,000     | \$ | 1,500     | \$ | 500       | 50.00%   |
| A4001122 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 3,114.90     | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4001260 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -            | \$ | -         | \$ | 3,738     | \$ | 3,738     | #DIV/0!  |
| A4001310 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 22,746.03    | \$ | 8,500     | \$ | 41,621    | \$ | 33,121    | 389.66%  |
| A4002210 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 76,970.94    | \$ | 108,150   | \$ | 107,631   | \$ | (519)     | -0.48%   |
| A3003200 | 511197 | CO-CURRICULAR STIPENDS - SA    | \$ | 265,151.22   | \$ | 270,901   | \$ | 273,610   | \$ | 2,709     | 1.00%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                   |    |              |    |           |    |           |    |          |          |
|----------|--------|-----------------------------------|----|--------------|----|-----------|----|-----------|----|----------|----------|
| A2003200 | 511197 | CO-CURRICULAR STIPENDS - SA       | \$ | 194,056.16   | \$ | 165,216   | \$ | 166,868   | \$ | 1,652    | 1.00%    |
| A1003200 | 511197 | CO-CURRICULAR STIPENDS - SA       | \$ | 43,283.02    | \$ | 52,521    | \$ | 53,046    | \$ | 525      | 1.00%    |
| A4003200 | 511197 | CO-CURRICULAR STIPENDS - SA       | \$ | 11,185.32    | \$ | 3,030     | \$ | -         | \$ | (3,030)  | -100.00% |
| A4001200 | 511199 | CO-CURRICULAR STIPENDS - SPED     | \$ | 180.00       | \$ | -         | \$ | 7,000     | \$ | 7,000    | #DIV/0!  |
| A4002150 | 511199 | CO-CURRICULAR STIPENDS - SPED     | \$ | 682.50       | \$ | -         | \$ | -         | \$ | -        | #DIV/0!  |
| A4001100 | 511262 | BUILDING SUB TEACHERS             | \$ | -            | \$ | -         | \$ | 523,773   | \$ | 523,773  | #DIV/0!  |
| A4002510 | 512001 | CENTRAL ADMIN SALARIES - GEN      | \$ | 124,920.36   | \$ | 127,453   | \$ | 134,903   | \$ | 7,450    | 5.85%    |
| A4002610 | 512005 | CENTRAL ADMIN SALARIES - MAINT    | \$ | 181,680.03   | \$ | 214,094   | \$ | 276,724   | \$ | 62,630   | 29.25%   |
| A4002630 | 512005 | CENTRAL ADMIN SALARIES - SECURITY | \$ | 119,022.87   | \$ | 143,714   | \$ | 205,765   | \$ | 62,051   | 43.18%   |
| A4002320 | 512021 | SECRETARY SALARIES - GENERAL      | \$ | 86,801.20    | \$ | 84,086    | \$ | 87,023    | \$ | 2,937    | 3.49%    |
| A4002321 | 512021 | SECRETARY SALARIES - GENERAL      | \$ | 66,095.70    | \$ | 65,504    | \$ | 67,792    | \$ | 2,288    | 3.49%    |
| A4002329 | 512021 | SECRETARY SALARIES - GENERAL      | \$ | 349,273.25   | \$ | 350,370   | \$ | 369,378   | \$ | 19,008   | 5.43%    |
| A4002510 | 512021 | SECRETARY SALARIES - GENERAL      | \$ | 166,594.01   | \$ | 161,766   | \$ | 184,418   | \$ | 22,652   | 14.00%   |
| A3001400 | 512022 | SECRETARY SALARIES - INSTRUCT     | \$ | -            | \$ | 2,352     | \$ | 2,352     | \$ | -        | 0.00%    |
| A4001120 | 512022 | SECRETARY SALARIES - INSTRUCT     | \$ | 27,673.36    | \$ | 28,365    | \$ | 23,485    | \$ | (4,880)  | -17.20%  |
| A4001260 | 512022 | SECRETARY SALARIES - INSTRUCT     | \$ | 15,053.35    | \$ | 17,349    | \$ | 17,614    | \$ | 265      | 1.53%    |
| A4001310 | 512022 | SECRETARY SALARIES - INSTRUCT     | \$ | 55,746.47    | \$ | 58,414    | \$ | 70,805    | \$ | 12,391   | 21.21%   |
| A4002210 | 512022 | SECRETARY SALARIES - INSTRUCT     | \$ | 148,780.58   | \$ | 157,432   | \$ | 162,774   | \$ | 5,342    | 3.39%    |
| A4002610 | 512025 | SECRETARY SALARIES - MAINT        | \$ | 86,500.12    | \$ | 57,831    | \$ | 71,698    | \$ | 13,867   | 23.98%   |
| A4003210 | 512027 | SECRETART SALARIES - ATHLETICS    | \$ | 22,681.20    | \$ | 23,332    | \$ | 24,144    | \$ | 812      | 3.48%    |
| A4002228 | 512028 | SECRETARY SALARIES - TECH         | \$ | 62,646.79    | \$ | 60,103    | \$ | 62,198    | \$ | 2,095    | 3.49%    |
| A4001200 | 512029 | SECRETARY SALARIES - SPED         | \$ | 277,576.90   | \$ | 286,798   | \$ | 303,475   | \$ | 16,677   | 5.81%    |
| A4001401 | 512029 | SECRETARY SALARIES - SPED         | \$ | -            | \$ | 2,032     | \$ | 1,800     | \$ | (232)    | -11.43%  |
| A4001100 | 512032 | SUBSTITUTE SECRETARY SALARIES     | \$ | 24,489.48    | \$ | 10,000    | \$ | 20,000    | \$ | 10,000   | 100.00%  |
| A4002400 | 512032 | SUBSTITUTE SECRETARY SALARIES     | \$ | -            | \$ | -         | \$ | 15,000    | \$ | 15,000   | #DIV/0!  |
| A4002700 | 512043 | TRANSPORTATION SALARIES           | \$ | 78,022.78    | \$ | 80,187    | \$ | 89,158    | \$ | 8,971    | 11.19%   |
| A4002610 | 512055 | MAINTENANCE SALARIES              | \$ | 862,464.45   | \$ | 907,975   | \$ | 946,495   | \$ | 38,520   | 4.24%    |
| A4001310 | 512064 | CUSTODIAN SALARIES - PLANT        | \$ | 17,833.64    | \$ | -         | \$ | -         | \$ | -        | #DIV/0!  |
| A4002620 | 512064 | CUSTODIAN SALARIES - PLANT        | \$ | 131,076.81   | \$ | 177,789   | \$ | 161,010   | \$ | (16,779) | -9.44%   |
| A3001400 | 512072 | PARA SALARIES - INSTRUCTION       | \$ | -            | \$ | 1,036     | \$ | 3,040     | \$ | 2,004    | 193.44%  |
| A4001200 | 512079 | PARA SALARIES - SPED              | \$ | 1,436,522.02 | \$ | 1,324,793 | \$ | 1,867,767 | \$ | 542,974  | 40.99%   |
| A4001201 | 512079 | PARA SALARIES - SPED              | \$ | 1,136.61     | \$ | -         | \$ | -         | \$ | -        | #DIV/0!  |
| A4001401 | 512079 | PARA SALARIES - SPED              | \$ | -            | \$ | 77,358    | \$ | 75,000    | \$ | (2,358)  | -3.05%   |
| A4002228 | 512088 | SUBSTITUTE TECH SALARIES          | \$ | 23,443.00    | \$ | -         | \$ | -         | \$ | -        | #DIV/0!  |
| A4001401 | 512089 | CLINICAL SUPPORT SPECIALIST-SP    | \$ | -            | \$ | -         | \$ | 28,320    | \$ | 28,320   | #DIV/0!  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |               |    |            |    |            |    |           |         |
|----------|--------|--------------------------------|----|---------------|----|------------|----|------------|----|-----------|---------|
| A4001200 | 512099 | OT/PT BCBA SALARIES            | \$ | 633,616.61    | \$ | 977,050    | \$ | 1,029,698  | \$ | 52,648    | 5.39%   |
| A4001401 | 512099 | OT/PT SALARIES                 | \$ | -             | \$ | 29,348     | \$ | 36,000     | \$ | 6,652     | 22.67%  |
| A4002620 | 512264 | SUBSTITUTE CUSTODIANS          | \$ | 6,178.18      | \$ | 40,000     | \$ | 40,000     | \$ | -         | 0.00%   |
| A4001200 | 512279 | SUBSTITUTE PARA SALARIES       | \$ | 272,823.67    | \$ | 75,575     | \$ | 200,000    | \$ | 124,425   | 164.64% |
| A4002228 | 513008 | TECH SALARIES                  | \$ | 630,225.17    | \$ | 576,182    | \$ | 596,313    | \$ | 20,131    | 3.49%   |
| A4002620 | 515104 | OVERTIME WAGES & SALARIES      | \$ | 196,010.94    | \$ | 122,000    | \$ | 135,000    | \$ | 13,000    | 10.66%  |
| A4002610 | 515105 | OVERTIME - MAINTENANCE         | \$ | 47,813.69     | \$ | 15,000     | \$ | 40,000     | \$ | 25,000    | 166.67% |
| A4002228 | 515108 | OVERTIME - TECHNOLOGY          | \$ | 8,195.14      | \$ | 5,000      | \$ | 7,500      | \$ | 2,500     | 50.00%  |
| A4002620 | 515114 | OVERTIME - BUILDING RENTAL     | \$ | 38,812.69     | \$ | 20,000     | \$ | 20,000     | \$ | -         | 0.00%   |
| A4001310 | 520006 | EMPLOYEE BENEFITS              | \$ | 21,175.00     | \$ | 20,808     | \$ | 49,684     | \$ | 28,876    | 138.77% |
| A4002510 | 520106 | LIFE INSURANCE                 | \$ | 72,171.00     | \$ | 85,000     | \$ | 85,000     | \$ | -         | 0.00%   |
| A4002510 | 520306 | MEDICAL/PRESCRIPTION           | \$ | 14,351,201.00 | \$ | 15,327,745 | \$ | 18,967,337 | \$ | 3,639,592 | 23.75%  |
| A4002510 | 520316 | DENTAL                         | \$ | 605,117.70    | \$ | 544,537    | \$ | 580,367    | \$ | 35,830    | 6.58%   |
| A4002510 | 520326 | MEDICAL/PRESCRIPTION - RETIREE | \$ | 1,279,797.00  | \$ | 1,165,399  | \$ | 1,212,821  | \$ | 47,422    | 4.07%   |
| A4002510 | 520406 | WORKERS COMPENSATION           | \$ | 1,108,800.00  | \$ | 953,650    | \$ | 944,985    | \$ | (8,665)   | -0.91%  |
| A4002510 | 520506 | SHORT TERM DISABILITY          | \$ | 34,508.78     | \$ | 41,423     | \$ | 39,423     | \$ | (2,000)   | -4.83%  |
| A4002510 | 520516 | LONG TERM DISABILITY           | \$ | 16,268.05     | \$ | 18,908     | \$ | 18,908     | \$ | -         | 0.00%   |
| A4002510 | 520706 | SOCIAL SECURITY                | \$ | 1,101,037.04  | \$ | 1,125,724  | \$ | 1,136,185  | \$ | 10,461    | 0.93%   |
| A4002510 | 520756 | MEDICARE                       | \$ | 1,193,766.38  | \$ | 1,096,882  | \$ | 1,250,191  | \$ | 153,309   | 13.98%  |
| A4002510 | 520806 | EMPLOYEE ASSISTANCE PROGRAM    | \$ | 23,790.00     | \$ | 24,266     | \$ | 25,500     | \$ | 1,234     | 5.09%   |
| A4002510 | 521006 | SEVERANCE PAY                  | \$ | 430,052.86    | \$ | 350,000    | \$ | 450,000    | \$ | 100,000   | 28.57%  |
| A4002510 | 521106 | EDUCATION REIMBURSEMENT        | \$ | 15,156.50     | \$ | 20,000     | \$ | 15,000     | \$ | (5,000)   | -25.00% |
| A4002510 | 521206 | UNEMPLOYMENT INSURANCE         | \$ | 49,550.00     | \$ | 75,000     | \$ | 65,000     | \$ | (10,000)  | -13.33% |
| A4002510 | 521306 | BOOTS ALLOWANCE EMPLOYEE BEN.  | \$ | 4,437.96      | \$ | 7,300      | \$ | 10,000     | \$ | 2,700     | 36.99%  |
| A4001100 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 10,029.14     | \$ | 50,000     | \$ | 50,000     | \$ | -         | 0.00%   |
| A4001102 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | -             | \$ | 2,000      | \$ | 2,000      | \$ | -         | 0.00%   |
| A4001112 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 9,349.00      | \$ | 7,200      | \$ | 9,600      | \$ | 2,400     | 33.33%  |
| A4001118 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | -             | \$ | 500        | \$ | 3,000      | \$ | 2,500     | 500.00% |
| A4002190 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 147.33        | \$ | 450        | \$ | 250        | \$ | (200)     | -44.44% |
| A4002210 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | -             | \$ | 5,150      | \$ | 32,650     | \$ | 27,500    | 533.98% |
| A4001200 | 532209 | PROF ED SERVICES - SPED        | \$ | 15,119.67     | \$ | 86,000     | \$ | 15,000     | \$ | (71,000)  | -82.56% |
| A4002320 | 532301 | PROF SERVICES - OTHER - GEN    | \$ | 1,600.00      | \$ | -          | \$ | -          | \$ | -         | #DIV/0! |
| A4002329 | 532301 | PROF SERVICES - OTHER - GEN    | \$ | 50.00         | \$ | -          | \$ | -          | \$ | -         | #DIV/0! |
| A4002510 | 532301 | PROF SERVICES - OTHER - GEN    | \$ | 56,192.92     | \$ | 40,000     | \$ | 50,000     | \$ | 10,000    | 25.00%  |
| A4002630 | 532301 | PROF SERVICES - OTHER - GEN    | \$ | -             | \$ | -          | \$ | 2,000      | \$ | 2,000     | #DIV/0! |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |              |    |           |    |           |    |           |          |
|----------|--------|--------------------------------|----|--------------|----|-----------|----|-----------|----|-----------|----------|
| A4001120 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 564.00       | \$ | 7,500     | \$ | 1,750     | \$ | (5,750)   | -76.67%  |
| A4001260 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 4,254.27     | \$ | 4,500     | \$ | 8,700     | \$ | 4,200     | 93.33%   |
| A4001270 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 8,085.00     | \$ | 12,000    | \$ | 15,000    | \$ | 3,000     | 25.00%   |
| A4001310 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 495.69       | \$ | 1,000     | \$ | -         | \$ | (1,000)   | -100.00% |
| A4002310 | 532302 | PROF SERVICES - OTHER - INST   | \$ | 5,875.00     | \$ | 6,200     | \$ | 6,200     | \$ | -         | 0.00%    |
| A4002630 | 532305 | PROF SERVICES - OTHER - MAINT  | \$ | 1,840.20     | \$ | 1,552     | \$ | -         | \$ | (1,552)   | -100.00% |
| A4003210 | 532307 | PROF SERVICES - OTHER - ATHL   | \$ | 92,005.64    | \$ | 114,902   | \$ | 224,555   | \$ | 109,653   | 95.43%   |
| A4001200 | 532309 | PROF SERVICES - OTHER - SPED   | \$ | 3,647,945.44 | \$ | 1,997,014 | \$ | 4,200,000 | \$ | 2,202,986 | 110.31%  |
| A4001254 | 532309 | PROF SERVICES - OTHER - SPED   | \$ | -            | \$ | 50,000    | \$ | 50,000    | \$ | -         | 0.00%    |
| A4001401 | 532309 | PROF SERVICES - OTHER - SPED   | \$ | -            | \$ | 108,765   | \$ | 120,000   | \$ | 11,235    | 10.33%   |
| A4002150 | 532309 | PROF SERVICES - OTHER - SPED   | \$ | 346,363.00   | \$ | 75,000    | \$ | 190,000   | \$ | 115,000   | 153.33%  |
| A4001112 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -            | \$ | 5,930     | \$ | -         | \$ | (5,930)   | -100.00% |
| A4001116 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -            | \$ | -         | \$ | 2,000     | \$ | 2,000     | #DIV/0!  |
| A4001118 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -            | \$ | 5,000     | \$ | 9,000     | \$ | 4,000     | 80.00%   |
| A4001120 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -            | \$ | 1,870     | \$ | -         | \$ | (1,870)   | -100.00% |
| A4001270 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | 12,066.24    | \$ | 18,000    | \$ | 15,000    | \$ | (3,000)   | -16.67%  |
| A4001310 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | 1,710.20     | \$ | -         | \$ | 1,207     | \$ | 1,207     | #DIV/0!  |
| A4001200 | 532409 | FIELD TRIPS/ADMISSION - SPED   | \$ | -            | \$ | 500       | \$ | 500       | \$ | -         | 0.00%    |
| A4001201 | 532409 | FIELD TRIPS/ADMISSION - SPED   | \$ | -            | \$ | 500       | \$ | -         | \$ | (500)     | -100.00% |
| A3003210 | 532607 | ATHLETIC OFFICIALS             | \$ | 153,762.00   | \$ | 152,408   | \$ | 179,252   | \$ | 26,844    | 17.61%   |
| A2003210 | 532607 | ATHLETIC OFFICIALS             | \$ | -            | \$ | 25,248    | \$ | 43,782    | \$ | 18,534    | 73.41%   |
| A4002310 | 533011 | OTHER PROF/TECH - GENERAL      | \$ | 156,699.13   | \$ | 93,700    | \$ | 85,000    | \$ | (8,700)   | -9.28%   |
| A4002320 | 533011 | OTHER PROF/TECH - GENERAL      | \$ | 1,268.00     | \$ | 2,000     | \$ | 1,500     | \$ | (500)     | -25.00%  |
| A4002329 | 533011 | OTHER PROF/TECH - GENERAL      | \$ | 28,248.77    | \$ | 50,000    | \$ | 51,500    | \$ | 1,500     | 3.00%    |
| A4002630 | 533011 | OTHER PROF/TECH - GENERAL      | \$ | -            | \$ | -         | \$ | 12,000    | \$ | 12,000    | #DIV/0!  |
| A4002210 | 533012 | OTHER PROF/TECH - INSTRUCTION  | \$ | 1,825.42     | \$ | 1,560     | \$ | 1,475     | \$ | (85)      | -5.45%   |
| A4002700 | 533013 | OTHER PROF/TECH - TRANSPORT    | \$ | 197,251.44   | \$ | 230,000   | \$ | 210,388   | \$ | (19,612)  | -8.53%   |
| A4002610 | 533015 | OTHER PROF/TECH - MAINTENANCE  | \$ | 39,474.90    | \$ | 80,172    | \$ | 80,172    | \$ | -         | 0.00%    |
| A4002630 | 533015 | OTHER PROF/TECH - MAINTENANCE  | \$ | 11,443.20    | \$ | 12,000    | \$ | -         | \$ | (12,000)  | -100.00% |
| A4002228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 73,895.31    | \$ | 98,831    | \$ | 69,634    | \$ | (29,197)  | -29.54%  |
| A4001200 | 533019 | OTHER PROF/TECH - SPED         | \$ | 71,465.00    | \$ | 75,000    | \$ | 70,000    | \$ | (5,000)   | -6.67%   |
| A7102620 | 541014 | ELECTRICITY                    | \$ | 222,847.80   | \$ | 216,000   | \$ | 110,160   | \$ | (105,840) | -49.00%  |
| A7102620 | 541024 | NATURAL GAS                    | \$ | 33,214.03    | \$ | 45,000    | \$ | 45,900    | \$ | 900       | 2.00%    |
| A7102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -            | \$ | -         | \$ | 110,160   | \$ | 110,160   | #DIV/0!  |
| A4002620 | 541104 | WATER & SEWER CHARGES          | \$ | 114,056.59   | \$ | 110,000   | \$ | 115,000   | \$ | 5,000     | 4.55%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |              |    |           |    |           |    |           |          |
|----------|--------|--------------------------------|----|--------------|----|-----------|----|-----------|----|-----------|----------|
| A4002510 | 543001 | REPAIRS & MAINT - GENERAL      | \$ | -            | \$ | -         | \$ | 1,000     | \$ | 1,000     | #DIV/0!  |
| A4002630 | 543001 | REPAIRS & MAINT - GENERAL      | \$ | -            | \$ | -         | \$ | 45,000    | \$ | 45,000    | #DIV/0!  |
| A4001102 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 580.00       | \$ | 3,000     | \$ | 10,000    | \$ | 7,000     | 233.33%  |
| A4001112 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 15,154.25    | \$ | 25,200    | \$ | 30,200    | \$ | 5,000     | 19.84%   |
| A4001118 | 543002 | REPAIRS & MAINT - INSTRUCT     | \$ | -            | \$ | 3,000     | \$ | 10,500    | \$ | 7,500     | 250.00%  |
| A4001310 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 5,487.50     | \$ | 1,250     | \$ | -         | \$ | (1,250)   | -100.00% |
| A4002226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 2,483.85     | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4002620 | 543004 | REPAIRS & MAINT - OPERATION    | \$ | 217,284.44   | \$ | 200,258   | \$ | 215,000   | \$ | 14,742    | 7.36%    |
| A4002610 | 543005 | REPAIRS & MAINT - MAINTENANCE  | \$ | 851,328.02   | \$ | 559,736   | \$ | 650,000   | \$ | 90,264    | 16.13%   |
| A4002630 | 543005 | REPAIRS & MAINT - MAINTENANCE  | \$ | 31,936.08    | \$ | 58,448    | \$ | -         | \$ | (58,448)  | -100.00% |
| A3003210 | 543007 | REPAIRS & MAINT - ATHLET EQUIP | \$ | 3,141.25     | \$ | 30,000    | \$ | 27,000    | \$ | (3,000)   | -10.00%  |
| A4002228 | 543008 | REPAIRS & MAINT - TECH         | \$ | 51,676.13    | \$ | 58,571    | \$ | 134,146   | \$ | 75,575    | 129.03%  |
| A4002150 | 543009 | REPAIRS & MAINT - SPED         | \$ | 869.99       | \$ | 400       | \$ | 900       | \$ | 500       | 125.00%  |
| A4002610 | 543505 | FIELD MAINT - PLANT            | \$ | 135,327.67   | \$ | 166,250   | \$ | 166,250   | \$ | -         | 0.00%    |
| A3003210 | 543507 | FIELD MAINT - ATHLETICS        | \$ | 10,986.60    | \$ | -         | \$ | -         | \$ | -         | #DIV/0!  |
| A4002221 | 544401 | RENTS & LEASES - GENERAL       | \$ | 389,352.56   | \$ | 375,000   | \$ | 389,300   | \$ | 14,300    | 3.81%    |
| A4001120 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | 30,000.00    | \$ | 30,947    | \$ | 37,500    | \$ | 6,553     | 21.17%   |
| A4001310 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | 61,168.00    | \$ | 59,441    | \$ | 71,140    | \$ | 11,699    | 19.68%   |
| A4003210 | 544407 | RENTS & LEASES - ATHLETICS     | \$ | 7,073.53     | \$ | 13,000    | \$ | 21,954    | \$ | 8,954     | 68.88%   |
| A4001310 | 544408 | RENTS & LEASES - TECH          | \$ | -            | \$ | 7,500     | \$ | -         | \$ | (7,500)   | -100.00% |
| A4002228 | 544408 | RENTS & LEASES - TECH          | \$ | 108,223.70   | \$ | 162,190   | \$ | 205,487   | \$ | 43,297    | 26.70%   |
| A4001200 | 544409 | RENTS & LEASES - SPED          | \$ | 16,569.10    | \$ | 16,600    | \$ | 21,000    | \$ | 4,400     | 26.51%   |
| A4001400 | 551003 | REGULAR PUPIL TRANSPORTATION   | \$ | -            | \$ | 25,000    | \$ | 25,000    | \$ | -         | 0.00%    |
| A4002700 | 551003 | REGULAR PUPIL TRANSPORTATION   | \$ | 3,090,278.52 | \$ | 3,615,658 | \$ | 3,840,634 | \$ | 224,976   | 6.22%    |
| A4002700 | 551109 | IN TOWN TRANSPORT - SPED       | \$ | 2,803,782.01 | \$ | 3,050,746 | \$ | 4,101,928 | \$ | 1,051,182 | 34.46%   |
| A4002700 | 551203 | IN TOWN TRANSPORT - VOTECH     | \$ | 45,979.80    | \$ | 29,986    | \$ | 40,424    | \$ | 10,438    | 34.81%   |
| A4002700 | 551303 | PRIVATE SCHOOL TRANSPORT       | \$ | 480,402.30   | \$ | 498,000   | \$ | 621,988   | \$ | 123,988   | 24.90%   |
| A4002700 | 551403 | OUT OF TOWN TRANSPORT - VOTECH | \$ | 283,194.96   | \$ | 285,668   | \$ | 310,588   | \$ | 24,920    | 8.72%    |
| A4002700 | 551503 | OUT OF TOWN TRANSPORT - VOAG   | \$ | 126,438.44   | \$ | 131,688   | \$ | 135,544   | \$ | 3,856     | 2.93%    |
| A4002700 | 551609 | OUT OF TOWN TRANSPORT - SPED   | \$ | 3,098,554.68 | \$ | 3,042,184 | \$ | 4,257,866 | \$ | 1,215,682 | 39.96%   |
| A4001112 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | 11,349.22    | \$ | 22,900    | \$ | 32,100    | \$ | 9,200     | 40.17%   |
| A4001118 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | -            | \$ | 2,000     | \$ | 3,000     | \$ | 1,000     | 50.00%   |
| A4001120 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | -            | \$ | 1,180     | \$ | 2,250     | \$ | 1,070     | 90.68%   |
| A4002310 | 551703 | FIELD TRIPS - INSTRUCTION      | \$ | 640.00       | \$ | 300       | \$ | 300       | \$ | -         | 0.00%    |
| A4002700 | 551709 | FIELD TRIPS - SPED             | \$ | 7,198.68     | \$ | 5,000     | \$ | -         | \$ | (5,000)   | -100.00% |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A4002700 | 551813 | HOMELESS IN-TOWN SPED          | \$ | -          | \$ | 19,754  | \$ | -       | \$ | (19,754) | -100.00% |
| A4002700 | 551823 | HOMELESS IN-TOWN REG           | \$ | 9,515.50   | \$ | 249,124 | \$ | 380,693 | \$ | 131,569  | 52.81%   |
| A4002700 | 551833 | HOMELESS OUT OF TOWN SPED      | \$ | 14,645.00  | \$ | 1,097   | \$ | -       | \$ | (1,097)  | -100.00% |
| A4002700 | 551843 | HOMELESS OUT OF TOWN REG       | \$ | 179,681.23 | \$ | 66,439  | \$ | -       | \$ | (66,439) | -100.00% |
| A4002700 | 551903 | ATHLETIC TRANSPORTATION        | \$ | 178,359.95 | \$ | 198,949 | \$ | 205,904 | \$ | 6,955    | 3.50%    |
| A4002620 | 552004 | PROPERTY INSURANCE             | \$ | 324,408.53 | \$ | 302,446 | \$ | 374,009 | \$ | 71,563   | 23.66%   |
| A4002620 | 552104 | LIABILITY INSURANCE - PLANT    | \$ | 576,712.26 | \$ | 643,837 | \$ | 721,943 | \$ | 78,106   | 12.13%   |
| A4003210 | 552107 | LIABILITY INSURANCE - ATHLETIC | \$ | 156,725.00 | \$ | 156,725 | \$ | 175,000 | \$ | 18,275   | 11.66%   |
| A4002510 | 553001 | TELEPHONE                      | \$ | 135,610.98 | \$ | 170,000 | \$ | 170,000 | \$ | -        | 0.00%    |
| A4002510 | 553101 | POSTAGE                        | \$ | 75,340.00  | \$ | 80,000  | \$ | 85,000  | \$ | 5,000    | 6.25%    |
| A4002321 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ | 36,170.00  | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A4002329 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ | 1,595.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A4002510 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ | -          | \$ | 15,000  | \$ | 16,750  | \$ | 1,750    | 11.67%   |
| A4002630 | 553301 | SOFTWARE/LICENSES - GENERAL    | \$ | 11,325.00  | \$ | 18,000  | \$ | 18,000  | \$ | -        | 0.00%    |
| A4001112 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 12,445.00  | \$ | 19,325  | \$ | 14,325  | \$ | (5,000)  | -25.87%  |
| A4001118 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0!  |
| A4001120 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 14,700.00  | \$ | 5,354   | \$ | 4,500   | \$ | (854)    | -15.95%  |
| A4001310 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 3,329.00   | \$ | 9,000   | \$ | 1,650   | \$ | (7,350)  | -81.67%  |
| A4002210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 28,960.70  | \$ | 60,997  | \$ | 73,963  | \$ | 12,966   | 21.26%   |
| A4002226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | -          | \$ | 1,168   | \$ | 1,285   | \$ | 117      | 10.02%   |
| A4002610 | 553305 | SOFTWARE/LICENSES - MAINT OF P | \$ | 24,912.83  | \$ | 30,000  | \$ | 26,000  | \$ | (4,000)  | -13.33%  |
| A3003210 | 553307 | SOFTWARE/LICENSES ATHLETICS    | \$ | -          | \$ | 16,304  | \$ | 15,804  | \$ | (500)    | -3.07%   |
| A3003210 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 14,656.80  | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A4002228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 120,641.57 | \$ | 66,809  | \$ | 53,882  | \$ | (12,927) | -19.35%  |
| A4002329 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 93,511.91  | \$ | 85,695  | \$ | 109,422 | \$ | 23,727   | 27.69%   |
| A4001200 | 553309 | SOFTWARE/LICENSES - SPED       | \$ | 50,138.14  | \$ | 85,000  | \$ | 50,000  | \$ | (35,000) | -41.18%  |
| A4002310 | 555001 | PRINTING & BINDING - GENERAL   | \$ | 2,500.00   | \$ | 3,500   | \$ | 2,500   | \$ | (1,000)  | -28.57%  |
| A4002320 | 555001 | PRINTING & BINDING - GENERAL   | \$ | -          | \$ | 700     | \$ | 500     | \$ | (200)    | -28.57%  |
| A4002510 | 555001 | PRINTING & BINDING - GENERAL   | \$ | 4,509.88   | \$ | 15,000  | \$ | 18,000  | \$ | 3,000    | 20.00%   |
| A4002630 | 555001 | PRINTING & BINDING - GENERAL   | \$ | -          | \$ | -       | \$ | 4,500   | \$ | 4,500    | #DIV/0!  |
| A4001102 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | 1,860   | \$ | 7,650   | \$ | 5,790    | 311.29%  |
| A4001118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0!  |
| A4001120 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | 273.99     | \$ | 300     | \$ | 600     | \$ | 300      | 100.00%  |
| A4001310 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | 1,265.00   | \$ | 1,500   | \$ | -       | \$ | (1,500)  | -100.00% |
| A4002210 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | 41,918.58  | \$ | 17,300  | \$ | 25,750  | \$ | 8,450    | 48.84%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                       |    |               |    |           |    |            |    |           |          |
|----------|--------|---------------------------------------|----|---------------|----|-----------|----|------------|----|-----------|----------|
| A4002630 | 555005 | PRINTING & BINDING - SECURITY         | \$ | 2,000.00      | \$ | 5,000     | \$ | -          | \$ | (5,000)   | -100.00% |
| A4006120 | 556000 | DISTRICT PLACED TUITION - Magnet      | \$ | 904,699.19    | \$ | 646,367   | \$ | 646,367    | \$ | -         | 0.00%    |
| A4006140 | 556000 | DIST PLCED TUITION - REG VOAG         | \$ | 243,921.00    | \$ | 152,835   | \$ | 152,835    | \$ | -         | 0.00%    |
| A4006125 | 556009 | DISTRICT PLACED TUITION - SPED Magnet | \$ | 196,730.41    | \$ | -         | \$ | -          | \$ | -         | #DIV/0!  |
| A4006170 | 556009 | DISTRICT PLACED TUITION - SPED Pub    | \$ | 3,721,671.83  | \$ | 3,626,298 | \$ | 3,800,000  | \$ | 173,702   | 4.79%    |
| A4006180 | 556009 | DISTRICT PLACED TUITION - SPED Pvt    | \$ | 10,592,041.64 | \$ | 9,586,299 | \$ | 10,107,000 | \$ | 520,701   | 5.43%    |
| A4006160 | 556100 | STATE PLACED TUITION - REG Pvt        | \$ | -             | \$ | 1,000     | \$ | 1,000      | \$ | -         | 0.00%    |
| A4006150 | 556100 | STATE PLACED TUITION - REG Detention  | \$ | 43,114.50     | \$ | 25,000    | \$ | 25,000     | \$ | -         | 0.00%    |
| A4006180 | 556109 | STATE PLACED TUITION - SPED           | \$ | 322,643.33    | \$ | 280,000   | \$ | 280,000    | \$ | -         | 0.00%    |
| A4006170 | 556109 | STATE PLACED TUITION - SPED           | \$ | 413,846.28    | \$ | 170,000   | \$ | 70,000     | \$ | (100,000) | -58.82%  |
| A4002321 | 558001 | STAFF TRANSPORT - GENERAL             | \$ | 749.00        | \$ | 1,250     | \$ | 1,250      | \$ | -         | 0.00%    |
| A4002510 | 558001 | STAFF TRANSPORT - GENERAL             | \$ | 31,558.06     | \$ | 25,000    | \$ | 35,000     | \$ | 10,000    | 40.00%   |
| A4001310 | 558002 | STAFF TRANSPORT - INSTRUCTION         | \$ | 2,786.14      | \$ | 2,500     | \$ | 5,486      | \$ | 2,986     | 119.44%  |
| A4003210 | 558007 | STAFF TRANSPORT - ATHLETICS           | \$ | 2,405.29      | \$ | 25,000    | \$ | 25,000     | \$ | -         | 0.00%    |
| A4002310 | 559001 | OTHER PURCHASED SERVICES - GEN        | \$ | 2,162.50      | \$ | 3,000     | \$ | 5,000      | \$ | 2,000     | 66.67%   |
| A4002329 | 559001 | OTHER PURCHASED SERVICES - GEN        | \$ | 3,298.00      | \$ | 2,368     | \$ | 935        | \$ | (1,433)   | -60.52%  |
| A4001310 | 559002 | OTHER PURCHASED SERVICES - INT        | \$ | -             | \$ | -         | \$ | 5,825      | \$ | 5,825     | #DIV/0!  |
| A4001102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 16,015.92     | \$ | 22,640    | \$ | 25,495     | \$ | 2,855     | 12.61%   |
| A4001108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | -             | \$ | 92        | \$ | 138        | \$ | 46        | 50.00%   |
| A4001112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 27,309.58     | \$ | 13,070    | \$ | 13,900     | \$ | 830       | 6.35%    |
| A4001116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 992.75        | \$ | 638       | \$ | 138        | \$ | (500)     | -78.37%  |
| A4001120 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 2,418.10      | \$ | 2,500     | \$ | 2,500      | \$ | -         | 0.00%    |
| A4001260 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | -             | \$ | 1,500     | \$ | 6,342      | \$ | 4,842     | 322.80%  |
| A4001270 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 5,842.77      | \$ | 8,000     | \$ | 8,000      | \$ | -         | 0.00%    |
| A4001310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 5,943.85      | \$ | 2,000     | \$ | 9,151      | \$ | 7,151     | 357.55%  |
| A4002210 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 1,504.56      | \$ | 7,604     | \$ | 10,050     | \$ | 2,446     | 32.17%   |
| A4002226 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 26.35         | \$ | 1,500     | \$ | 1,500      | \$ | -         | 0.00%    |
| A4002310 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | -             | \$ | 1,100     | \$ | 2,100      | \$ | 1,000     | 90.91%   |
| A7101102 | 561102 | INSTRUCT SUPPLIES - INSTRUCT          | \$ | 1,877.37      | \$ | 5,200     | \$ | 4,650      | \$ | (550)     | -10.58%  |
| A1501201 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | 1,714.87      | \$ | -         | \$ | -          | \$ | -         | #DIV/0!  |
| A4001201 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | 172.50        | \$ | 4,000     | \$ | 4,000      | \$ | -         | 0.00%    |
| A4001254 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | -             | \$ | 1,500     | \$ | 1,500      | \$ | -         | 0.00%    |
| A4001401 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | -             | \$ | 544       | \$ | 600        | \$ | 56        | 10.26%   |
| A4002140 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | 27,771.34     | \$ | 20,200    | \$ | 20,000     | \$ | (200)     | -0.99%   |
| A4002150 | 561109 | INSTRUCT SUPPLIES - SPED              | \$ | 2,719.26      | \$ | 10,800    | \$ | 10,000     | \$ | (800)     | -7.41%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A4002700 | 561109 | INSTRUCT SUPPLIES - SPED       | \$ | -          | \$ | 1,000   | \$ | -       | \$ | (1,000)  | -100.00% |
| A4002310 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | 176.00     | \$ | 4,500   | \$ | 2,500   | \$ | (2,000)  | -44.44%  |
| A4002320 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | 409.88     | \$ | 500     | \$ | 500     | \$ | -        | 0.00%    |
| A4002321 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | -          | \$ | -       | \$ | 1,500   | \$ | 1,500    | #DIV/0!  |
| A4002329 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | 30.98      | \$ | 5,000   | \$ | 1,250   | \$ | (3,750)  | -75.00%  |
| A4002510 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | 4,176.10   | \$ | 15,000  | \$ | 15,000  | \$ | -        | 0.00%    |
| A4002630 | 561201 | ADMIN SUPPLIES - GENERAL       | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0!  |
| A2302120 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ | 478.88     | \$ | 498     | \$ | 586     | \$ | 88       | 17.78%   |
| A4002210 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ | 824.70     | \$ | 1,850   | \$ | 1,210   | \$ | (640)    | -34.59%  |
| A7102400 | 561202 | ADMIN SUPPLIES - INSTRUCTION   | \$ | 1,772.25   | \$ | 1,500   | \$ | 2,700   | \$ | 1,200    | 80.00%   |
| A4002620 | 561304 | CUSTODIAN SUPPLIES             | \$ | 398,716.90 | \$ | 432,052 | \$ | 450,000 | \$ | 17,948   | 4.15%    |
| A4002630 | 561401 | MAINTENANCE SUPPLIES - GENERAL | \$ | -          | \$ | -       | \$ | 25,000  | \$ | 25,000   | #DIV/0!  |
| A4002610 | 561405 | MAINTENANCE SUPPLIES - PLANT   | \$ | 367,736.82 | \$ | 390,000 | \$ | 400,000 | \$ | 10,000   | 2.56%    |
| A4002630 | 561405 | MAINTENANCE SUPPLIES - PLANT   | \$ | 11,480.18  | \$ | 15,000  | \$ | -       | \$ | (15,000) | -100.00% |
| A4002228 | 561408 | MAINTENANCE SUPPLIES - TECH    | \$ | 10,053.41  | \$ | 23,745  | \$ | 29,745  | \$ | 6,000    | 25.27%   |
| A4002700 | 562703 | GASOLINE PUPIL TRANSPORTATION  | \$ | 388,947.19 | \$ | 461,431 | \$ | 484,211 | \$ | 22,780   | 4.94%    |
| A4001111 | 564112 | REPLACEMENT TEXTBOOKS          | \$ | -          | \$ | 3,256   | \$ | 1,000   | \$ | (2,256)  | -69.29%  |
| A4001114 | 564112 | REPLACEMENT TEXTBOOKS          | \$ | 3,610.46   | \$ | 6,233   | \$ | 5,200   | \$ | (1,033)  | -16.57%  |
| A4001115 | 564112 | REPLACEMENT TEXTBOOKS          | \$ | 2,608.80   | \$ | -       | \$ | 3,300   | \$ | 3,300    | #DIV/0!  |
| A4001120 | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$ | 846.12     | \$ | 846     | \$ | 850     | \$ | 4        | 0.46%    |
| A4001112 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | 1,475.00   | \$ | 1,700   | \$ | 2,000   | \$ | 300      | 17.65%   |
| A4001118 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | -          | \$ | -       | \$ | 300     | \$ | 300      | #DIV/0!  |
| A4001120 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | 2,458.68   | \$ | 5,000   | \$ | 7,500   | \$ | 2,500    | 50.00%   |
| A4002310 | 565002 | STUDENT RECOGNITION - INSTRUCT | \$ | 366.77     | \$ | 2,150   | \$ | 1,500   | \$ | (650)    | -30.23%  |
| A3003210 | 565007 | STUDENT RECOGNITION - SA       | \$ | 420.00     | \$ | 15,500  | \$ | 15,200  | \$ | (300)    | -1.94%   |
| A2003210 | 565007 | STUDENT RECOGNITION - SA       | \$ | -          | \$ | 4,800   | \$ | 5,100   | \$ | 300      | 6.25%    |
| A4002221 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | 123,112.33 | \$ | 95,000  | \$ | 125,000 | \$ | 30,000   | 31.58%   |
| A4002310 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | -          | \$ | 500     | \$ | 250     | \$ | (250)    | -50.00%  |
| A4002320 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | 274.26     | \$ | 2,000   | \$ | 1,500   | \$ | (500)    | -25.00%  |
| A4002321 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | 1,961.28   | \$ | 2,500   | \$ | 2,500   | \$ | -        | 0.00%    |
| A4002329 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | 2,293.47   | \$ | 2,549   | \$ | 2,500   | \$ | (49)     | -1.92%   |
| A4002510 | 569001 | OFFICE SUPPLIES - GENERAL      | \$ | -          | \$ | 17,500  | \$ | 20,000  | \$ | 2,500    | 14.29%   |
| A4001102 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -          | \$ | 1,000   | \$ | 500     | \$ | (500)    | -50.00%  |
| A4001112 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | 364.43     | \$ | 1,500   | \$ | 1,000   | \$ | (500)    | -33.33%  |
| A4001116 | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$ | -          | \$ | 250     | \$ | 250     | \$ | -        | 0.00%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                               |    |            |    |         |    |         |    |          |          |
|----------|--------|-------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A4001118 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ | -          | \$ | -       | \$ | 300     | \$ | 300      | #DIV/0!  |
| A4001120 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ | 633.84     | \$ | 750     | \$ | 800     | \$ | 50       | 6.67%    |
| A4001310 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ | -          | \$ | 1,500   | \$ | -       | \$ | (1,500)  | -100.00% |
| A4002210 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ | 286.29     | \$ | 500     | \$ | 1,400   | \$ | 900      | 180.00%  |
| A4002226 | 569002 | OFFICE SUPPLIES - INSTRUCTION | \$ | 1,649.46   | \$ | 1,500   | \$ | 1,500   | \$ | -        | 0.00%    |
| A4002700 | 569003 | OFFICE SUPPLIES - TRANSPORT   | \$ | -          | \$ | 100     | \$ | 100     | \$ | -        | 0.00%    |
| A4002610 | 569005 | OFFICE SUPPLIES - MAINTENANCE | \$ | 129.26     | \$ | 250     | \$ | 250     | \$ | -        | 0.00%    |
| A4003210 | 569007 | OFFICE SUPPLIES - ATHLETICS   | \$ | 292.32     | \$ | 500     | \$ | 500     | \$ | -        | 0.00%    |
| A4002228 | 569008 | OFFICE SUPPLIES - TECH        | \$ | 1,739.09   | \$ | 3,698   | \$ | 3,698   | \$ | -        | 0.00%    |
| A4001200 | 569009 | OFFICE SUPPLIES - SPED        | \$ | 2,356.23   | \$ | 3,000   | \$ | 5,000   | \$ | 2,000    | 66.67%   |
| A4001201 | 569009 | OFFICE SUPPLIES - SPED        | \$ | -          | \$ | 1,000   | \$ | 1,000   | \$ | -        | 0.00%    |
| A2003210 | 569307 | ATHLETIC SUPPLIES             | \$ | 19,191.41  | \$ | 14,579  | \$ | 21,400  | \$ | 6,821    | 46.79%   |
| A3003210 | 569307 | ATHLETIC SUPPLIES             | \$ | 155,625.09 | \$ | 73,300  | \$ | 94,500  | \$ | 21,200   | 28.92%   |
| A4002630 | 573001 | EQUIPMENT - GENERAL           | \$ | -          | \$ | -       | \$ | 5,000   | \$ | 5,000    | #DIV/0!  |
| A4001102 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | 658.40     | \$ | 3,000   | \$ | 10,000  | \$ | 7,000    | 233.33%  |
| A4001112 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | 13,215.35  | \$ | 80,000  | \$ | 40,000  | \$ | (40,000) | -50.00%  |
| A4001118 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | -          | \$ | 3,000   | \$ | 5,000   | \$ | 2,000    | 66.67%   |
| A4001120 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | 1,435.23   | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A4002226 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | -          | \$ | 1,850   | \$ | 1,850   | \$ | -        | 0.00%    |
| A4002329 | 573002 | EQUIPMENT - INSTRUCTION       | \$ | -          | \$ | -       | \$ | 1,500   | \$ | 1,500    | #DIV/0!  |
| A4002620 | 573004 | EQUIPMENT - OPERATION         | \$ | 7,452.77   | \$ | 86,000  | \$ | 150,033 | \$ | 64,033   | 74.46%   |
| A4002610 | 573005 | EQUIPMENT - MAINTENANCE       | \$ | 6,893.47   | \$ | 125,000 | \$ | 163,913 | \$ | 38,913   | 31.13%   |
| A4002630 | 573005 | EQUIPMENT - MAINTENANCE       | \$ | 796.75     | \$ | 20,000  | \$ | -       | \$ | (20,000) | -100.00% |
| A3003210 | 573007 | EQUIPMENT - ATHLETICS         | \$ | -          | \$ | 28,886  | \$ | 55,329  | \$ | 26,443   | 91.54%   |
| A4003210 | 573007 | EQUIPMENT - ATHLETICS         | \$ | 10,740.00  | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A2003210 | 573007 | EQUIPMENT - ATHLETICS         | \$ | 57.44      | \$ | 12,141  | \$ | -       | \$ | (12,141) | -100.00% |
| A4001310 | 573008 | EQUIPMENT - TECHNOLOGY        | \$ | -          | \$ | 7,500   | \$ | 4,375   | \$ | (3,125)  | -41.67%  |
| A4002228 | 573008 | EQUIPMENT - TECHNOLOGY        | \$ | 92,993.00  | \$ | 32,627  | \$ | 69,127  | \$ | 36,500   | 111.87%  |
| A4001200 | 573009 | EQUIPMENT - SPED              | \$ | 55,093.49  | \$ | 48,000  | \$ | 55,000  | \$ | 7,000    | 14.58%   |
| A4001201 | 573009 | EQUIPMENT - SPED              | \$ | -          | \$ | 1,000   | \$ | 1,000   | \$ | -        | 0.00%    |
| A4001254 | 573009 | EQUIPMENT - SPED              | \$ | -          | \$ | 2,000   | \$ | 2,000   | \$ | -        | 0.00%    |
| A4002150 | 573009 | EQUIPMENT - SPED              | \$ | 4,700.00   | \$ | 5,000   | \$ | 5,000   | \$ | -        | 0.00%    |
| A3003210 | 573017 | UNIFORMS - ATHLETICS          | \$ | -          | \$ | 40,302  | \$ | 56,274  | \$ | 15,972   | 39.63%   |
| A2003210 | 573017 | UNIFORMS - ATHLETICS          | \$ | -          | \$ | 4,500   | \$ | 1,800   | \$ | (2,700)  | -60.00%  |
| A4002610 | 573405 | BUILDING & SITE IMPROVEMENTS  | \$ | 69,785.35  | \$ | 125,000 | \$ | 125,000 | \$ | -        | 0.00%    |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                      |        |                                |           |                   |           |                   |           |                   |           |                   |               |
|----------------------|--------|--------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|---------------|
| A4009000             | 580100 | ANTICIPATED REVENUE - RENTALS  | \$        | (43,337.07)       | \$        | (50,000)          | \$        | (50,000)          | \$        | -                 | 0.00%         |
| A4009000             | 580200 | ANTICIPATED REVENUE - TUITION  | \$        | (89,717.81)       | \$        | (157,979)         | \$        | (157,979)         | \$        | -                 | 0.00%         |
| A4009000             | 580300 | ANTICIPATED REVENUE - MEDICAID | \$        | (428,731.07)      | \$        | (451,352)         | \$        | (451,352)         | \$        | -                 | 0.00%         |
| A4009000             | 580400 | ANTICIPATED REVENUE - EX COST  | \$        | (5,806,740.00)    | \$        | (5,983,747)       | \$        | (5,983,747)       | \$        | -                 | 0.00%         |
| A4002320             | 581161 | MEMBERSHIPS - STAFF - GEN      | \$        | 7,085.00          | \$        | 7,500             | \$        | 8,806             | \$        | 1,306             | 17.41%        |
| A4002321             | 581161 | MEMBERSHIPS - STAFF - GEN      | \$        | 551.67            | \$        | 700               | \$        | 700               | \$        | -                 | 0.00%         |
| A4002329             | 581161 | MEMBERSHIPS - STAFF - GEN      | \$        | 275.00            | \$        | 592               | \$        | 865               | \$        | 273               | 46.11%        |
| A4002510             | 581161 | MEMBERSHIPS - STAFF - GEN      | \$        | 300.00            | \$        | -                 | \$        | 500               | \$        | 500               | #DIV/0!       |
| A4001102             | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | -                 | \$        | 2,520             | \$        | 2,520             | \$        | -                 | 0.00%         |
| A4001112             | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 4,582.00          | \$        | 3,600             | \$        | 2,000             | \$        | (1,600)           | -44.44%       |
| A4001118             | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | -                 | \$        | 450               | \$        | 1,950             | \$        | 1,500             | 333.33%       |
| A4002210             | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 1,073.00          | \$        | 2,110             | \$        | 2,329             | \$        | 219               | 10.38%        |
| A4001200             | 581169 | MEMBERSHIPS - STAFF - SPED     | \$        | 2,277.00          | \$        | 1,500             | \$        | 2,300             | \$        | 800               | 53.33%        |
| A4002310             | 581171 | MEMBERSHIPS - DIST - GENERAL   | \$        | 31,721.00         | \$        | 30,000            | \$        | 45,000            | \$        | 15,000            | 50.00%        |
| A4002510             | 581171 | MEMBERSHIPS - DIST - GENERAL   | \$        | 1,765.00          | \$        | 1,870             | \$        | 1,870             | \$        | -                 | 0.00%         |
| A4001102             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 1,460.00          | \$        | -                 | \$        | 1,000             | \$        | 1,000             | #DIV/0!       |
| A4001112             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 1,295.00          | \$        | 3,600             | \$        | 1,600             | \$        | (2,000)           | -55.56%       |
| A4001118             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                 | \$        | 500               | \$        | -                 | \$        | (500)             | -100.00%      |
| A4001310             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | -                 | \$        | 1,500             | \$        | 730               | \$        | (770)             | -51.33%       |
| A4002190             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 400.00            | \$        | 400               | \$        | 500               | \$        | 100               | 25.00%        |
| A4002226             | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 774.00            | \$        | 900               | \$        | 990               | \$        | 90                | 10.00%        |
| A4002700             | 581173 | MEMBERSHIPS - DIST - TRANSPORT | \$        | -                 | \$        | -                 | \$        | 350               | \$        | 350               | #DIV/0!       |
| A4002610             | 581175 | MEMBERSHIPS - DIST - PLANT     | \$        | 8,465.00          | \$        | 20,000            | \$        | 20,000            | \$        | -                 | 0.00%         |
| A3003210             | 581177 | MEMBERSHIPS - DIST - ATHLETICS | \$        | 10,212.07         | \$        | 27,200            | \$        | 36,800            | \$        | 9,600             | 35.29%        |
| A4003210             | 581177 | MEMBERSHIPS - DIST - ATHLETICS | \$        | 307.70            | \$        | 44,734            | \$        | 36,484            | \$        | (8,250)           | -18.44%       |
| A4001200             | 581179 | MEMBERSHIPS - DIST - SPED      | \$        | -                 | \$        | 300               | \$        | 350               | \$        | 50                | 16.67%        |
| A4002610             | 581205 | VANDALISM                      | \$        | 3,076.64          | \$        | 18,000            | \$        | 30,000            | \$        | 12,000            | 66.67%        |
| <b>DISTRICT WIDE</b> |        |                                | <b>\$</b> | <b>66,232,169</b> | <b>\$</b> | <b>63,854,722</b> | <b>\$</b> | <b>77,111,720</b> | <b>\$</b> | <b>13,256,998</b> | <b>20.76%</b> |
| A7102400             | 511012 | PRINCIPAL SALARIES             | \$        | 170,197.04        | \$        | 173,033           | \$        | 177,359           | \$        | 4,326             | 2.50%         |
| A7102400             | 511022 | SUPERVISOR SALARIES - INSTRUCT | \$        | 65,982.06         | \$        | 66,353            | \$        | 68,012            | \$        | 1,659             | 2.50%         |
| A7101102             | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 85,469.80         | \$        | 97,219            | \$        | 117,660           | \$        | 20,441            | 21.03%        |
| A7101105             | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 244,511.02        | \$        | 258,977           | \$        | 273,795           | \$        | 14,818            | 5.72%         |
| A7101108             | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 53,969.07         | \$        | 56,885            | \$        | 69,514            | \$        | 12,629            | 22.20%        |
| A7101110             | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 129,162.02        | \$        | 130,984           | \$        | 134,914           | \$        | 3,930             | 3.00%         |
| A7101111             | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 252,879.92        | \$        | 261,737           | \$        | 259,321           | \$        | (2,416)           | -0.92%        |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|----------|
| A7101112 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 199,147.26 | \$ | 168,783 | \$ | 228,090 | \$ | 59,307   | 35.14%   |
| A7101113 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 237,388.84 | \$ | 246,280 | \$ | 258,296 | \$ | 12,016   | 4.88%    |
| A7101115 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 212,629.83 | \$ | 223,856 | \$ | 258,941 | \$ | 35,085   | 15.67%   |
| A7101116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 50,197.94  | \$ | 50,906  | \$ | 52,433  | \$ | 1,527    | 3.00%    |
| A7101118 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 229,557.90 | \$ | 232,796 | \$ | 239,780 | \$ | 6,984    | 3.00%    |
| A7101200 | 511109 | TEACHER SALARIES - SPED        | \$ | 203,462.15 | \$ | 223,516 | \$ | 196,949 | \$ | (26,567) | -11.89%  |
| A7102140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 48,911.07  | \$ | 50,967  | \$ | 56,214  | \$ | 5,247    | 10.29%   |
| A7102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | -          | \$ | 43,661  | \$ | 44,971  | \$ | 1,310    | 3.00%    |
| A7102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 109,797.22 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%    |
| A7101118 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ | 66,119.56  | \$ | 67,958  | \$ | 69,997  | \$ | 2,039    | 3.00%    |
| A7102400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -          | \$ | 1,750   | \$ | -       | \$ | (1,750)  | -100.00% |
| A7102222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 13,936.74  | \$ | 15,756  | \$ | 15,293  | \$ | (463)    | -2.94%   |
| A7102400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 111,766.23 | \$ | 114,560 | \$ | 118,573 | \$ | 4,013    | 3.50%    |
| A7102620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 252,847.03 | \$ | 236,527 | \$ | 268,587 | \$ | 32,060   | 13.55%   |
| A7101200 | 512079 | PARA SALARIES - SPED           | \$ | 43,253.62  | \$ | 75,986  | \$ | 86,342  | \$ | 10,356   | 13.63%   |
| A7102400 | 532202 | PROF ED SERVICES - INSTRUCTION | \$ | 675.00     | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A7101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | -          | \$ | 3,000   | \$ | 7,000   | \$ | 4,000    | 133.33%  |
| A7102400 | 532402 | FIELD TRIPS/ADMISSION - INSTR  | \$ | -          | \$ | 2,000   | \$ | 2,000   | \$ | -        | 0.00%    |
| A7102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 1,520.25   | \$ | 1,850   | \$ | 1,800   | \$ | (50)     | -2.70%   |
| A8102620 | 541014 | ELECTRICITY                    | \$ | 133,936.63 | \$ | 75,000  | \$ | 114,750 | \$ | 39,750   | 53.00%   |
| A8102620 | 541024 | NATURAL GAS                    | \$ | 17,132.53  | \$ | 9,500   | \$ | 9,690   | \$ | 190      | 2.00%    |
| A8102620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 150,000 | \$ | 114,750 | \$ | (35,250) | -23.50%  |
| A7101110 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 300     | \$ | 1,000   | \$ | 700      | 233.33%  |
| A7101116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 250     | \$ | 250     | \$ | -        | 0.00%    |
| A7102223 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 740.67     | \$ | -       | \$ | 260     | \$ | 260      | #DIV/0!  |
| A7102226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 750.00     | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A7102228 | 543008 | REPAIRS & MAINT - TECH         | \$ | 99.00      | \$ | 2,688   | \$ | 2,688   | \$ | -        | 0.00%    |
| A7101118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | 10,200  | \$ | 16,200  | \$ | 6,000    | 58.82%   |
| A7102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 820.00     | \$ | -       | \$ | -       | \$ | -        | #DIV/0!  |
| A7102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 4,475.25   | \$ | 5,555   | \$ | 5,869   | \$ | 314      | 5.65%    |
| A7102228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 14,760.69  | \$ | 21,987  | \$ | 25,777  | \$ | 3,791    | 17.24%   |
| A7101118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | -       | \$ | 1,500   | \$ | 1,500    | #DIV/0!  |
| A7103200 | 555017 | PRINTING & BINDING - SA        | \$ | -          | \$ | 1,129   | \$ | 1,300   | \$ | 172      | 15.20%   |
| A7101105 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 401.55     | \$ | 500     | \$ | 700     | \$ | 200      | 40.00%   |
| A7101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 650.56     | \$ | 350     | \$ | 1,203   | \$ | 853      | 243.71%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|              |        |                                |           |                     |           |                  |           |                  |           |                |          |
|--------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A7101110     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 6,246.59            | \$        | 5,000            | \$        | 6,000            | \$        | 1,000          | 20.00%   |
| A7101111     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 345.74              | \$        | 400              | \$        | 400              | \$        | -              | 0.00%    |
| A7101112     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 2,000            | \$        | 2,000            | \$        | -              | 0.00%    |
| A7101113     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 573.46              | \$        | 600              | \$        | 800              | \$        | 200            | 33.33%   |
| A7101115     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 395.84              | \$        | 400              | \$        | 400              | \$        | -              | 0.00%    |
| A7101116     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 561.84              | \$        | 648              | \$        | 813              | \$        | 165            | 25.46%   |
| A7101118     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 13,244.17           | \$        | 2,000            | \$        | 7,000            | \$        | 5,000          | 250.00%  |
| A7102120     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 323.44              | \$        | 400              | \$        | 600              | \$        | 200            | 50.00%   |
| A7102210     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 870.00              | \$        | 9,280            | \$        | 12,519           | \$        | 3,239          | 34.90%   |
| A7102400     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 663.90              | \$        | 1,500            | \$        | 1,500            | \$        | -              | 0.00%    |
| A8101102     | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 5,319.13            | \$        | 6,405            | \$        | 6,154            | \$        | (251)          | -3.92%   |
| A7101115     | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 233.48              | \$        | 275              | \$        | 250              | \$        | (25)           | -9.09%   |
| A7102226     | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 4,545.23            | \$        | 4,486            | \$        | 4,350            | \$        | (136)          | -3.03%   |
| A7101118     | 565002 | STUDENT RECOGNITION - INSTRUCT | \$        | -                   | \$        | -                | \$        | 300              | \$        | 300            | #DIV/0!  |
| A7103200     | 565007 | STUDENT RECOGNITION - SA       | \$        | 1,699.45            | \$        | 1,800            | \$        | 2,400            | \$        | 600            | 33.33%   |
| A7101108     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | -                | \$        | 200              | \$        | 200            | #DIV/0!  |
| A7101116     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 100              | \$        | 250              | \$        | 150            | 150.00%  |
| A7102222     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 500              | \$        | -                | \$        | (500)          | -100.00% |
| A7102223     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 1,732.49            | \$        | 1,750            | \$        | 800              | \$        | (950)          | -54.29%  |
| A7102226     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 750              | \$        | 220              | \$        | (530)          | -70.67%  |
| A7102400     | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 2,161            | \$        | 2,000            | \$        | (161)          | -7.43%   |
| A7101118     | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                   | \$        | 5,700            | \$        | 12,000           | \$        | 6,300          | 110.53%  |
| A7102400     | 581172 | MEMBERSHIPS - DIST - INSTRUCT  | \$        | 358.50              | \$        | 3,262            | \$        | 1,100            | \$        | (2,162)        | -66.28%  |
| <b>BAIMS</b> |        |                                | <b>\$</b> | <b>2,994,261.71</b> | <b>\$</b> | <b>3,241,368</b> | <b>\$</b> | <b>3,476,262</b> | <b>\$</b> | <b>234,895</b> |          |
| A8102400     | 511012 | PRINCIPAL SALARIES             | \$        | 331,955.94          | \$        | 332,716          | \$        | 331,927          | \$        | (789)          | -0.24%   |
| A8101100     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 2,268,564.78        | \$        | 2,345,919        | \$        | 2,390,237        | \$        | 44,318         | 1.89%    |
| A8101102     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 165,685.00          | \$        | 170,477          | \$        | 185,629          | \$        | 15,152         | 8.89%    |
| A8101105     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 366,533.49          | \$        | 376,857          | \$        | 375,395          | \$        | (1,462)        | -0.39%   |
| A8101106     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 45,620.32           | \$        | 47,538           | \$        | 52,433           | \$        | 4,895          | 10.30%   |
| A8101108     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 58,537.96           | \$        | 61,913           | \$        | 65,942           | \$        | 4,029          | 6.51%    |
| A8101110     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 79,963.00           | \$        | 83,684           | \$        | 88,279           | \$        | 4,595          | 5.49%    |
| A8101111     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 264,271.80          | \$        | 276,144          | \$        | 286,736          | \$        | 10,592         | 3.84%    |
| A8101112     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 219,709.44          | \$        | 230,120          | \$        | 247,004          | \$        | 16,884         | 7.34%    |
| A8101113     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 311,541.88          | \$        | 315,924          | \$        | 325,339          | \$        | 9,415          | 2.98%    |
| A8101115     | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 280,038.20          | \$        | 286,513          | \$        | 317,778          | \$        | 31,265         | 10.91%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |          |         |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|----------|---------|
| A8101116 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 210,422.95 | \$ | 188,196 | \$ | 189,676 | \$ | 1,480    | 0.79%   |
| A8101121 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 106,714.73 | \$ | -       | \$ | -       | \$ | -        | #DIV/0! |
| A8101260 | 511102 | TEACHER SALARIES - INSTRUCT    | \$ | 39,809.83  | \$ | 44,855  | \$ | 47,324  | \$ | 2,469    | 5.50%   |
| A8101200 | 511109 | TEACHER SALARIES - SPED        | \$ | 527,471.90 | \$ | 561,394 | \$ | 521,598 | \$ | (39,796) | -7.09%  |
| A8102140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 107,635.06 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%   |
| A8102150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | -          | \$ | 121,364 | \$ | 127,493 | \$ | 6,129    | 5.05%   |
| A8102120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 109,671.50 | \$ | 109,153 | \$ | 112,428 | \$ | 3,275    | 3.00%   |
| A8102222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ | 29,865.95  | \$ | 52,997  | \$ | 44,884  | \$ | (8,113)  | -15.31% |
| A8101118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -          | \$ | -       | \$ | 1,500   | \$ | 1,500    | #DIV/0! |
| A8102400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 130.00     | \$ | 10,000  | \$ | 10,000  | \$ | -        | 0.00%   |
| A8102222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 27,260.05  | \$ | 30,899  | \$ | 31,311  | \$ | 412      | 1.33%   |
| A8102400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 196,779.08 | \$ | 203,189 | \$ | 209,373 | \$ | 6,184    | 3.04%   |
| A8102620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 273,221.50 | \$ | 290,808 | \$ | 293,934 | \$ | 3,126    | 1.07%   |
| A8101121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 29,133.52  | \$ | 29,714  | \$ | 33,019  | \$ | 3,305    | 11.12%  |
| A8102400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 60,032.98  | \$ | 60,906  | \$ | 67,609  | \$ | 6,703    | 11.01%  |
| A8101200 | 512079 | PARA SALARIES - SPED           | \$ | 384,808.07 | \$ | 360,952 | \$ | 338,792 | \$ | (22,160) | -6.14%  |
| A8101100 | 512082 | INTERVENTION SPECIALISTS       | \$ | 42,218.45  | \$ | 57,007  | \$ | 54,664  | \$ | (2,343)  | -4.11%  |
| A8101118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | -          | \$ | -       | \$ | 6,000   | \$ | 6,000    | #DIV/0! |
| A8102228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 1,520.25   | \$ | 1,850   | \$ | 1,800   | \$ | (50)     | -2.70%  |
| A8202620 | 541014 | ELECTRICITY                    | \$ | 123,489.75 | \$ | 88,000  | \$ | 103,530 | \$ | 15,530   | 17.65%  |
| A8202620 | 541024 | NATURAL GAS                    | \$ | 8,639.62   | \$ | 12,000  | \$ | 12,240  | \$ | 240      | 2.00%   |
| A8202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 115,000 | \$ | 103,530 | \$ | (11,470) | -9.97%  |
| A8101116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 250     | \$ | 250     | \$ | -        | 0.00%   |
| A8102226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -        | #DIV/0! |
| A8102228 | 543008 | REPAIRS & MAINT - TECH         | \$ | -          | \$ | 2,688   | \$ | 2,688   | \$ | -        | 0.00%   |
| A8101118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | -       | \$ | 4,500   | \$ | 4,500    | #DIV/0! |
| A8102228 | 544408 | RENTS & LEASES - TECH          | \$ | 38,547.15  | \$ | 37,939  | \$ | 47,114  | \$ | 9,175    | 24.18%  |
| A8102210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 820.00     | \$ | -       | \$ | -       | \$ | -        | #DIV/0! |
| A8102226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 8,200.00   | \$ | 8,749   | \$ | 9,383   | \$ | 634      | 7.25%   |
| A8102228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 16,542.05  | \$ | 22,225  | \$ | 26,029  | \$ | 3,804    | 17.11%  |
| A8101118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | -       | \$ | 500     | \$ | 500      | #DIV/0! |
| A8101108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 664.94     | \$ | 350     | \$ | 837     | \$ | 487      | 139.14% |
| A8101110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,495.58   | \$ | 2,000   | \$ | 2,000   | \$ | -        | 0.00%   |
| A8101111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,240.10   | \$ | 5,000   | \$ | 5,000   | \$ | -        | 0.00%   |
| A8101112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -          | \$ | 2,000   | \$ | 3,100   | \$ | 1,100    | 55.00%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                         |        |                                |           |                     |           |                  |           |                  |           |                |          |
|-------------------------|--------|--------------------------------|-----------|---------------------|-----------|------------------|-----------|------------------|-----------|----------------|----------|
| A8101113                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 3,541            | \$        | 3,365            | \$        | (176)          | -4.97%   |
| A8101114                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 5,429.77            | \$        | 5,650            | \$        | 5,000            | \$        | (650)          | -11.50%  |
| A8101115                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | 500              | \$        | 1,000            | \$        | 500            | 100.00%  |
| A8101116                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 1,524.69            | \$        | 2,113            | \$        | 2,113            | \$        | -              | 0.00%    |
| A8102195                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                   | \$        | -                | \$        | 1,000            | \$        | 1,000          | #DIV/0!  |
| A8102210                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 34,720.68           | \$        | 38,611           | \$        | 58,824           | \$        | 20,213         | 52.35%   |
| A8102400                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 16,038.90           | \$        | 15,182           | \$        | 17,495           | \$        | 2,313          | 15.23%   |
| A8201102                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 4,434.92            | \$        | 5,890            | \$        | 5,538            | \$        | (352)          | -5.98%   |
| A8203200                | 561107 | INSTRUCT SUPPLIES - SA         | \$        | 199.00              | \$        | 2,646            | \$        | 1,684            | \$        | (962)          | -36.36%  |
| A8101115                | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$        | -                   | \$        | 100              | \$        | 100              | \$        | -              | 0.00%    |
| A8102226                | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 7,225.03            | \$        | 11,430           | \$        | 11,340           | \$        | (90)           | -0.79%   |
| A8101118                | 565002 | STUDENT RECOGNITION - INSTRUCT | \$        | -                   | \$        | -                | \$        | 100              | \$        | 100            | #DIV/0!  |
| A8103200                | 565007 | STUDENT RECOGNITION - SA       | \$        | 181.25              | \$        | 2,400            | \$        | 2,500            | \$        | 100            | 4.17%    |
| A8101108                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | -                | \$        | 200              | \$        | 200            | #DIV/0!  |
| A8102222                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 1,000            | \$        | -                | \$        | (1,000)        | -100.00% |
| A8102226                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                   | \$        | 430              | \$        | 770              | \$        | 340            | 79.07%   |
| A8102400                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 595.50              | \$        | 1,000            | \$        | 1,000            | \$        | -              | 0.00%    |
| A8101118                | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                   | \$        | -                | \$        | 2,500            | \$        | 2,500          | #DIV/0!  |
| A8102210                | 573002 | EQUIPMENT - INSTRUCTION        | \$        | 667.99              | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A8102400                | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 989.00              | \$        | 1,150            | \$        | 1,200            | \$        | 50             | 4.35%    |
| <b>GREENE HILLS K-8</b> |        |                                | <b>\$</b> | <b>6,812,075.55</b> | <b>\$</b> | <b>7,148,087</b> | <b>\$</b> | <b>7,306,962</b> | <b>\$</b> | <b>158,875</b> |          |
| A8202400                | 511012 | PRINCIPAL SALARIES             | \$        | 333,609.91          | \$        | 336,716          | \$        | 345,034          | \$        | 8,318          | 2.47%    |
| A8201100                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 1,749,244.06        | \$        | 1,807,405        | \$        | 1,995,136        | \$        | 187,731        | 10.39%   |
| A8201102                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 152,482.98          | \$        | 159,926          | \$        | 169,042          | \$        | 9,116          | 5.70%    |
| A8201105                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 269,549.49          | \$        | 284,261          | \$        | 295,338          | \$        | 11,077         | 3.90%    |
| A8201106                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 45,620.70           | \$        | 47,538           | \$        | 52,433           | \$        | 4,895          | 10.30%   |
| A8201108                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 122,906.69          | \$        | 145,252          | \$        | 178,886          | \$        | 33,634         | 23.16%   |
| A8201110                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 100,395.88          | \$        | 101,812          | \$        | 104,866          | \$        | 3,054          | 3.00%    |
| A8201111                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 249,603.41          | \$        | 306,209          | \$        | 347,366          | \$        | 41,157         | 13.44%   |
| A8201112                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 187,534.51          | \$        | 196,554          | \$        | 212,069          | \$        | 15,515         | 7.89%    |
| A8201113                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 242,498.10          | \$        | 251,146          | \$        | 292,165          | \$        | 41,019         | 16.33%   |
| A8201115                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 269,943.96          | \$        | 276,254          | \$        | 286,646          | \$        | 10,392         | 3.76%    |
| A8201116                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 169,045.78          | \$        | 124,332          | \$        | 132,718          | \$        | 8,386          | 6.74%    |
| A8201121                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 237,725.80          | \$        | -                | \$        | -                | \$        | -              | #DIV/0!  |
| A8201260                | 511102 | TEACHER SALARIES - INSTRUCT    | \$        | 67,508.28           | \$        | 143,783          | \$        | 183,321          | \$        | 39,538         | 27.50%   |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|          |        |                                |    |            |    |         |    |         |    |         |          |
|----------|--------|--------------------------------|----|------------|----|---------|----|---------|----|---------|----------|
| A8201200 | 511109 | TEACHER SALARIES - SPED        | \$ | 243,241.34 | \$ | 273,840 | \$ | 303,519 | \$ | 29,679  | 10.84%   |
| A8202140 | 511129 | PSYCHOLOGIST SALARIES          | \$ | 118,722.58 | \$ | 155,408 | \$ | 185,255 | \$ | 29,847  | 19.21%   |
| A8202150 | 511139 | SPEECH CLINICIAN SALARIES      | \$ | 77,703.08  | \$ | 118,722 | \$ | 126,377 | \$ | 7,655   | 6.45%    |
| A8202120 | 511142 | GUIDANCE COUNSELOR SALARIES    | \$ | 73,199.92  | \$ | 77,703  | \$ | 82,522  | \$ | 4,819   | 6.20%    |
| A8202222 | 511152 | LIBRARY MEDIA SALARIES - INSTR | \$ | 17,594.28  | \$ | 39,982  | \$ | 30,986  | \$ | (8,996) | -22.50%  |
| A8202122 | 511182 | NON CERT INSTRUCTION SALARIES  | \$ | 25,162.44  | \$ | 28,544  | \$ | 28,684  | \$ | 140     | 0.49%    |
| A8201118 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | -          | \$ | -       | \$ | 1,500   | \$ | 1,500   | #DIV/0!  |
| A8202400 | 511192 | CO-CURRICULAR STIPENDS - INSTR | \$ | 2,133.80   | \$ | 10,800  | \$ | 1,980   | \$ | (8,820) | -81.67%  |
| A8202222 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 29,343.14  | \$ | 31,108  | \$ | 31,611  | \$ | 503     | 1.62%    |
| A8202400 | 512022 | SECRETARY SALARIES - INSTRUCT  | \$ | 164,895.96 | \$ | 187,590 | \$ | 198,296 | \$ | 10,706  | 5.71%    |
| A8202620 | 512064 | CUSTODIAN SALARIES - PLANT     | \$ | 276,257.86 | \$ | 290,167 | \$ | 293,942 | \$ | 3,775   | 1.30%    |
| A8201121 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 32,379.73  | \$ | 33,378  | \$ | 35,859  | \$ | 2,481   | 7.43%    |
| A8202400 | 512072 | PARA SALARIES - INSTRUCTION    | \$ | 44,625.29  | \$ | 31,992  | \$ | 68,409  | \$ | 36,417  | 113.83%  |
| A8201200 | 512079 | PARA SALARIES - SPED           | \$ | 195,771.15 | \$ | 221,415 | \$ | 245,778 | \$ | 24,363  | 11.00%   |
| A8201100 | 512082 | INTERVENTION SPECIALISTS       | \$ | 50,202.63  | \$ | 53,329  | \$ | 54,664  | \$ | 1,335   | 2.50%    |
| A8201118 | 532302 | PROF SERVICES - OTHER - INST   | \$ | -          | \$ | -       | \$ | 6,000   | \$ | 6,000   | #DIV/0!  |
| A8202228 | 533018 | OTHER PROF/TECH - CAPITAL/TECH | \$ | 1,520.25   | \$ | 1,850   | \$ | 1,800   | \$ | (50)    | -2.70%   |
| A1202620 | 541044 | ELECTRICITY:SOLAR GENERATION   | \$ | -          | \$ | 40,000  | \$ | 30,600  | \$ | (9,400) | -23.50%  |
| A8201116 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | -          | \$ | 250     | \$ | 250     | \$ | -       | 0.00%    |
| A8202226 | 543002 | REPAIRS & MAINT - INSTRUCTION  | \$ | 1,312.00   | \$ | -       | \$ | -       | \$ | -       | #DIV/0!  |
| A8202228 | 543008 | REPAIRS & MAINT - TECH         | \$ | -          | \$ | 2,688   | \$ | 2,688   | \$ | -       | 0.00%    |
| A8201118 | 544402 | RENTS & LEASES - INSTRUCTION   | \$ | -          | \$ | -       | \$ | 4,500   | \$ | 4,500   | #DIV/0!  |
| A8202228 | 544408 | RENTS & LEASES - TECH          | \$ | 40,512.24  | \$ | 38,377  | \$ | 41,414  | \$ | 3,037   | 7.91%    |
| A8201111 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | -          | \$ | 570     | \$ | -       | \$ | (570)   | -100.00% |
| A8202210 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 820.00     | \$ | -       | \$ | -       | \$ | -       | #DIV/0!  |
| A8202226 | 553302 | SOFTWARE/LICENSES - INSTRUCT   | \$ | 8,200.00   | \$ | 8,724   | \$ | 9,355   | \$ | 631     | 7.23%    |
| A8202228 | 553308 | SOFTWARE/LICENSES - TECH       | \$ | 16,736.66  | \$ | 22,131  | \$ | 25,920  | \$ | 3,790   | 17.12%   |
| A8201118 | 555002 | PRINTING & BINDING - INSTRUCT  | \$ | -          | \$ | -       | \$ | 500     | \$ | 500     | #DIV/0!  |
| A8201108 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 677.20     | \$ | 350     | \$ | 756     | \$ | 406     | 116.00%  |
| A8201110 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,421.44   | \$ | 2,344   | \$ | 2,253   | \$ | (91)    | -3.88%   |
| A8201111 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -          | \$ | 1,100   | \$ | 1,026   | \$ | (74)    | -6.73%   |
| A8201112 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | -          | \$ | 2,000   | \$ | 2,750   | \$ | 750     | 37.50%   |
| A8201113 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 590.91     | \$ | 3,013   | \$ | 3,175   | \$ | 162     | 5.38%    |
| A8201114 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 5,544.84   | \$ | 6,788   | \$ | 10,739  | \$ | 3,951   | 58.21%   |
| A8201116 | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$ | 1,628.29   | \$ | 2,698   | \$ | 1,942   | \$ | (756)   | -28.02%  |

BRISTOL PUBLIC SCHOOLS  
25-26 PROPOSED BUDGET BY LOCATION

|                         |        |                                |           |                       |           |                    |           |                    |           |                   |               |
|-------------------------|--------|--------------------------------|-----------|-----------------------|-----------|--------------------|-----------|--------------------|-----------|-------------------|---------------|
| A8202210                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | 32,421.83             | \$        | 37,913             | \$        | 52,565             | \$        | 14,652            | 38.65%        |
| A8202400                | 561102 | INSTRUCT SUPPLIES - INSTRUCT   | \$        | -                     | \$        | 5,500              | \$        | 5,500              | \$        | -                 | 0.00%         |
| A1303200                | 561107 | INSTRUCT SUPPLIES - SA         | \$        | -                     | \$        | -                  | \$        | 3,100              | \$        | 3,100             | #DIV/0!       |
| A4002228                | 561108 | INSTRUCT SUPPLIES - TECH       | \$        | 6,000.00              | \$        | 35,000             | \$        | 26,500             | \$        | (8,500)           | -24.29%       |
| A8201114                | 564202 | LIB BOOKS/MAG SUBSCRIPTIONS    | \$        | -                     | \$        | 4,000              | \$        | 1,500              | \$        | (2,500)           | -62.50%       |
| A8202226                | 564202 | LIB BOOKS/MAG SUBS - INSTR     | \$        | 10,335.01             | \$        | 10,056             | \$        | 10,170             | \$        | 114               | 1.13%         |
| A8201118                | 565002 | STUDENT RECOGNITION - INSTRUCT | \$        | -                     | \$        | -                  | \$        | 100                | \$        | 100               | #DIV/0!       |
| A8203200                | 565007 | STUDENT RECOGNITION - SA       | \$        | 5,676.31              | \$        | 7,442              | \$        | 12,581             | \$        | 5,139             | 69.05%        |
| A8201108                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                     | \$        | -                  | \$        | 200                | \$        | 200               | #DIV/0!       |
| A8202222                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                     | \$        | 1,500              | \$        | 500                | \$        | (1,000)           | -66.67%       |
| A8202223                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 2,053.57              | \$        | 2,427              | \$        | 1,800              | \$        | (627)             | -25.83%       |
| A8202226                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | -                     | \$        | 430                | \$        | 695                | \$        | 265               | 61.63%        |
| A8202400                | 569002 | OFFICE SUPPLIES - INSTRUCTION  | \$        | 595.50                | \$        | 5,000              | \$        | 5,933              | \$        | 933               | 18.66%        |
| A8201118                | 573002 | EQUIPMENT - INSTRUCTION        | \$        | -                     | \$        | -                  | \$        | 2,500              | \$        | 2,500             | #DIV/0!       |
| A8202400                | 581162 | MEMBERSHIPS - STAFF - INSTRUCT | \$        | 675.00                | \$        | 865                | \$        | 1,229              | \$        | 364               | 42.08%        |
| <b>WEST BRISTOL K-8</b> |        |                                | <b>\$</b> | <b>5,685,623.80</b>   | <b>\$</b> | <b>5,978,182</b>   | <b>\$</b> | <b>6,554,943</b>   | <b>\$</b> | <b>576,762</b>    | <b>9.65%</b>  |
| <b>GRAND TOTAL</b>      |        |                                | <b>\$</b> | <b>130,461,810.97</b> | <b>\$</b> | <b>130,534,703</b> | <b>\$</b> | <b>146,949,581</b> | <b>\$</b> | <b>16,414,878</b> | <b>12.58%</b> |



# **Superintendent's Proposed FY26 Budget Part II**

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**February 04, 2025**

# Questions: District Performance

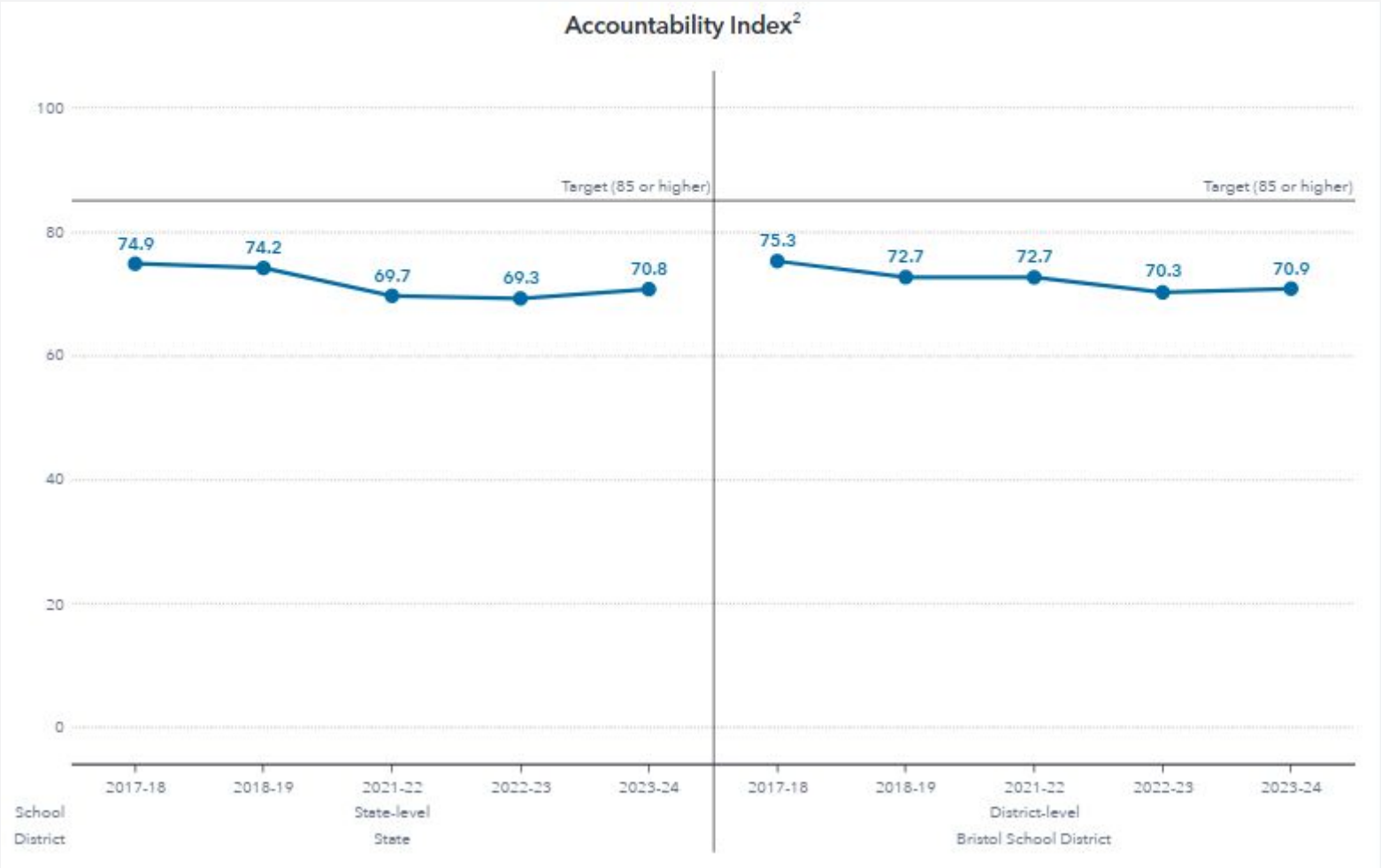
## Metrics for Evaluating Academic Performance

1. CSDE District and School Performance Index
2. Academic Achievement and Growth for Grades 3-8 in Literacy and Math
3. On-track/Graduation Rate for Grades 9-12
4. Chronically Absent Rate

# Questions: District Performance

## Metrics for Evaluating Academic Performance

### 1. CSDE District and School Performance Index

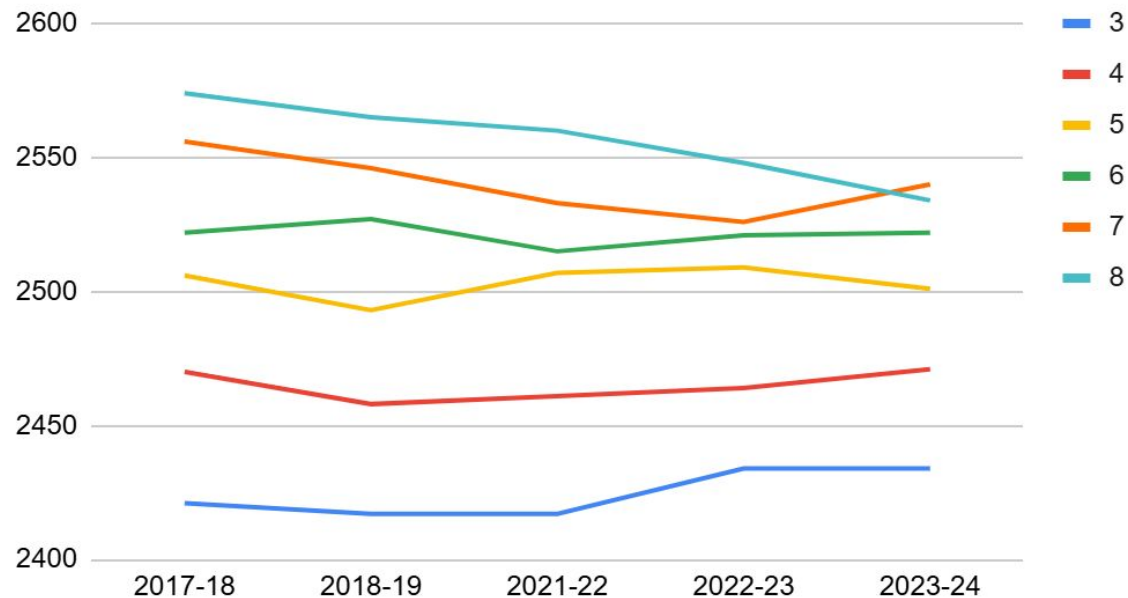


# Questions: District Performance

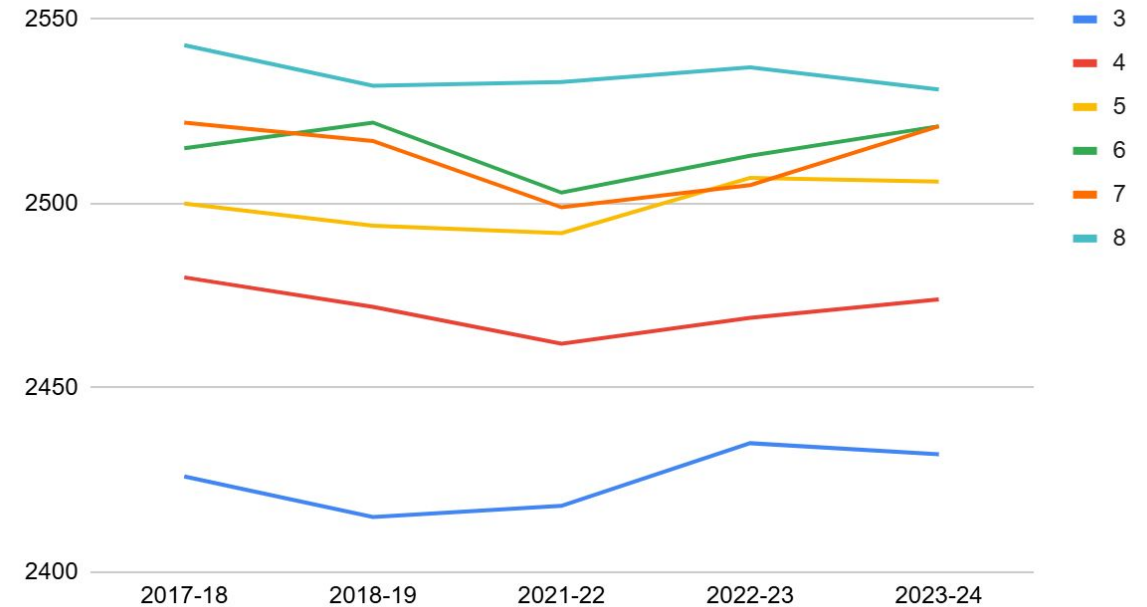
## Metrics for Evaluating Academic Performance

### 2. Academic Achievement and Growth for Grades 3-8 in Literacy and Math

Average Literacy SBA Score



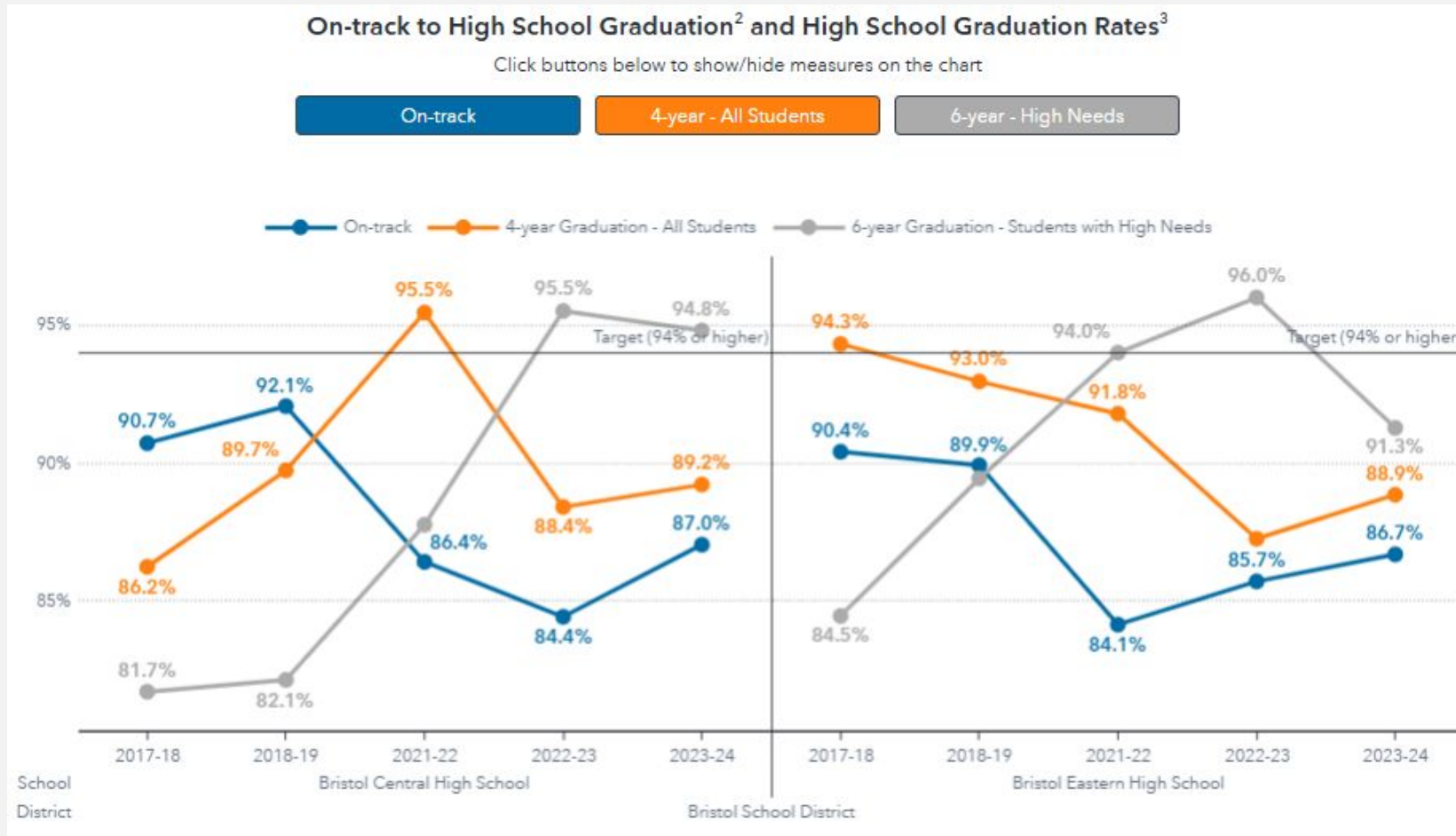
Average Math Achievement SBA Score



# Questions: District Performance

## Metrics for Evaluating Academic Performance

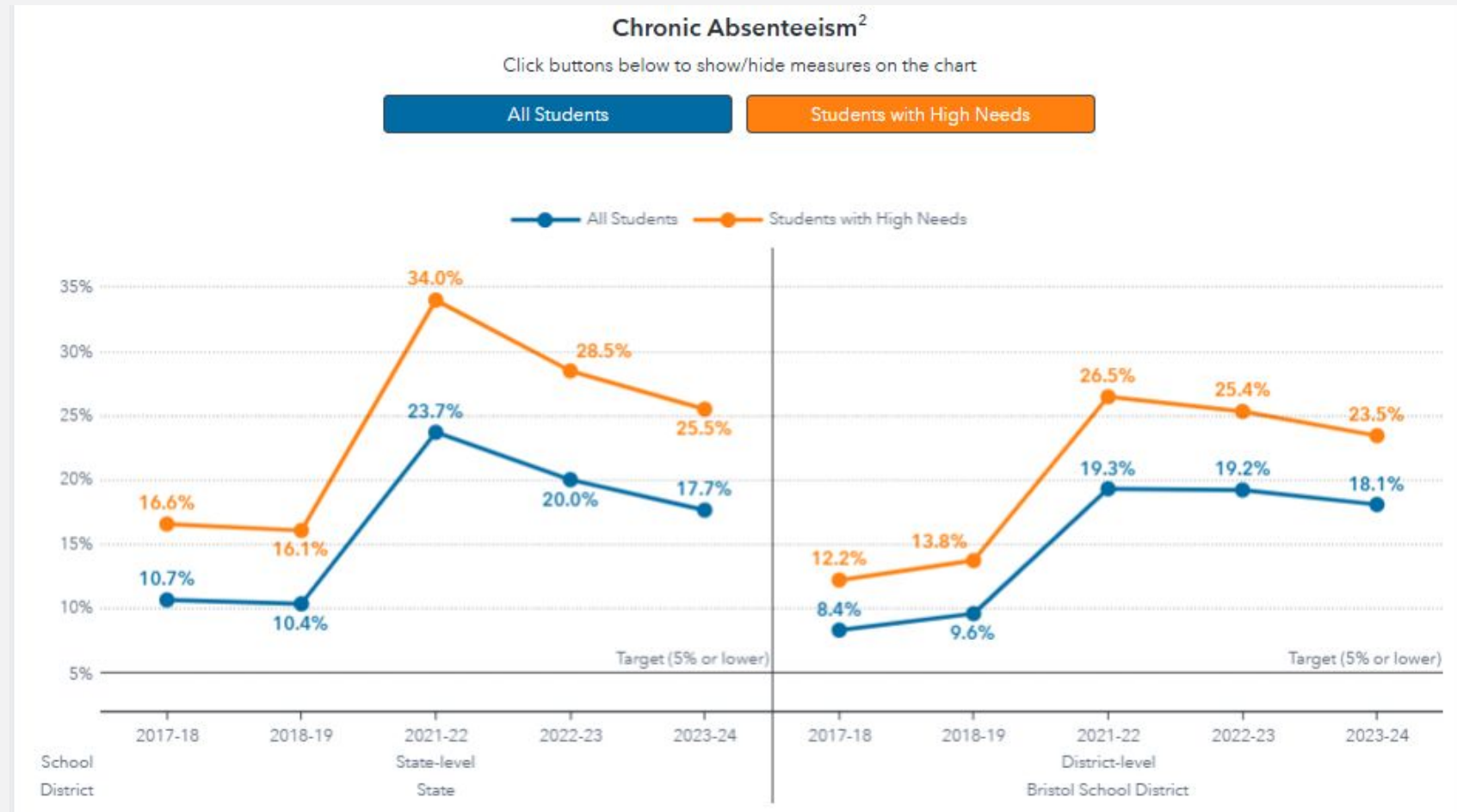
### 3. On-track/Graduation Rate for Grades 9-12



# Questions: District Performance

## Metrics for Evaluating Academic Performance

### 4. Chronic Absenteeism



# Questions: Professional Development



# Questions: Professional Development

## **“Real Impact” Initiative**

- **Being led by a Guiding Coalition**
- **Focused on improving the high school student experience by learning directly from students**
- **Broadening the perspective of “data”**

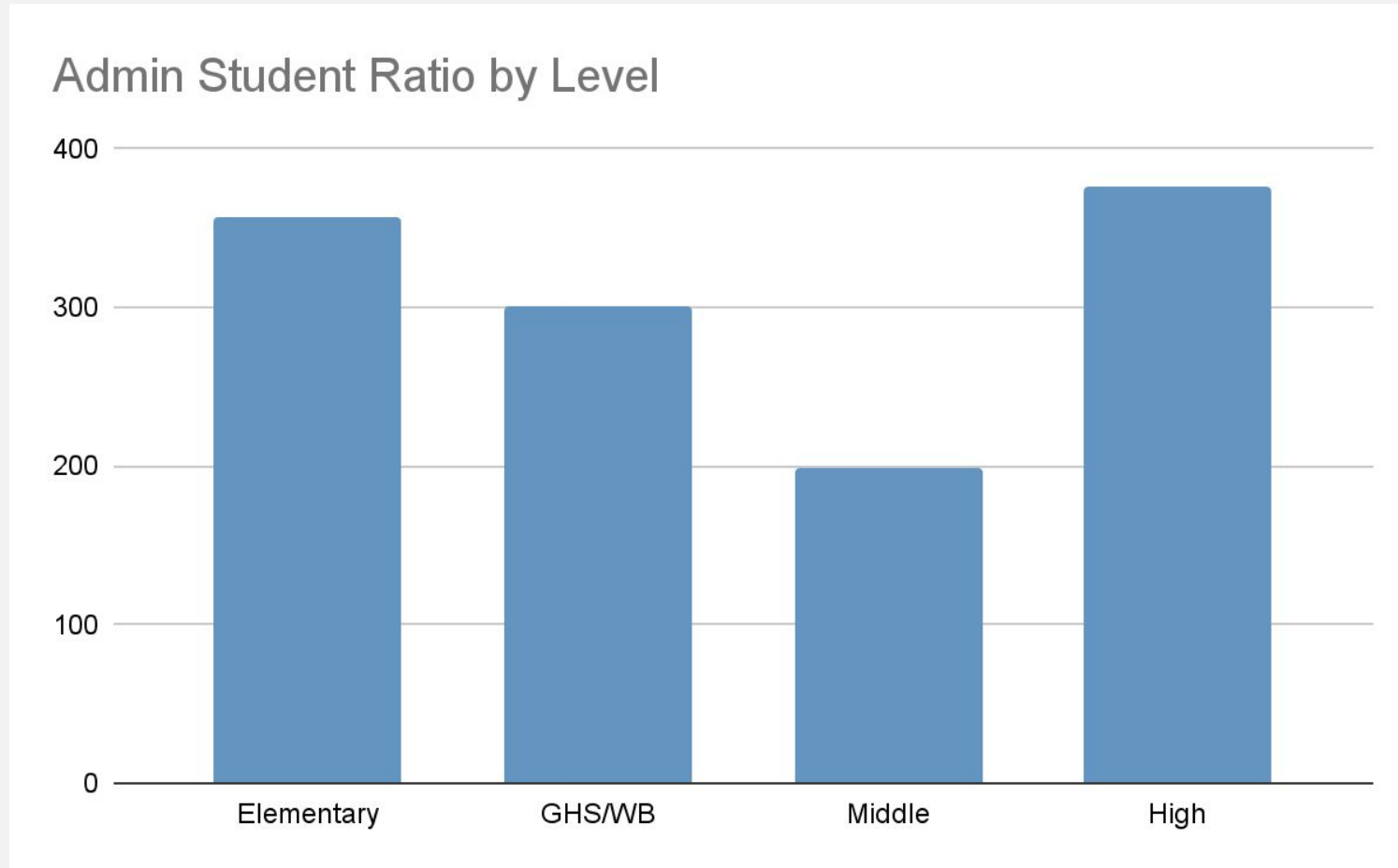
# Questions: Staffing

**Non-Certified Staff** is there any way to reduce the staff request by being more creative in managing?

As stated last in the first presentation, part of our budget process is to meet with school principals to review their budget requests. We will continue to monitor student enrollment and other data to make staffing decisions.

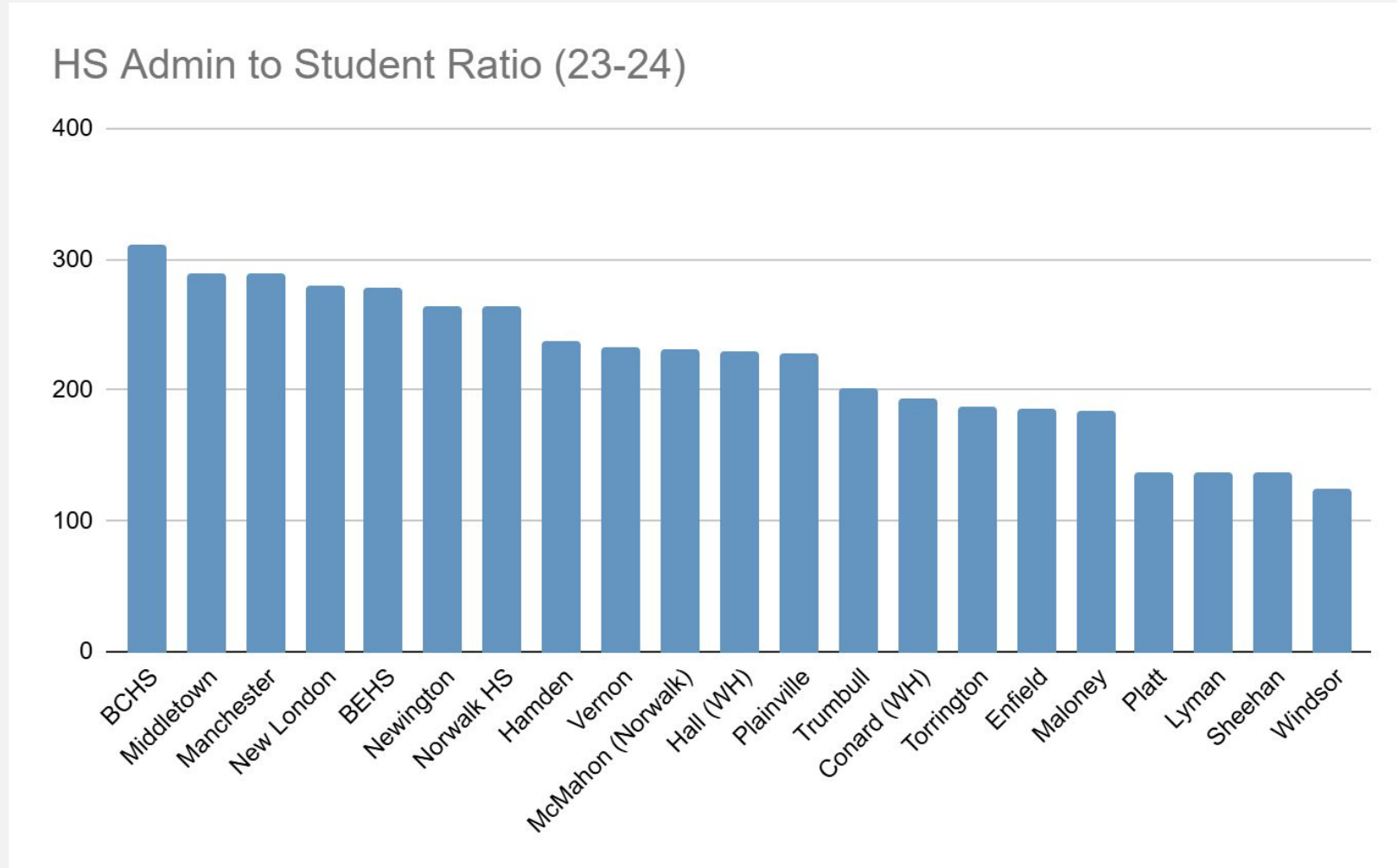
# Questions: Staffing

## Additional Administrative Staffing Rationale



# Questions: Staffing

## Additional Administrative Staffing Rationale



# Questions: Staffing

***Variance in the number of staff reported from prior years?***

Information was provided for 2024-25 and anticipated 2025-26 staffing including supplemental positions. Supplemental positions were not tracked in the same manner previously. In the interest of a full report, we will include all positions in our reporting from FY 2025 forward.

***How did vacancies impact staff counts?***

In prior years' presentations, our staff counts may not have included vacancies that occurred in the previous year due to an issue with the way in which vacancies are recorded and tracked within the MUNIS software. We have found a way to solve that issue, so moving forward, we should have a more accurate staff count.

# Questions Staffing/Benefits

***Explain the benefits cost based on information from Comptroller and Insurance subcommittee***

- The insurance increase is based on the 13.3% increase as Lockton presented to the Insurance Committee. The **amount** appears as a larger percentage due to no additional funding from the insurance reserve account. The FY2025 budget received a \$750,000 influx from the insurance reserve to lessen the financial burden to the city.

***Explain the ratio of salary/benefits to all other areas of the budget.***

- If we think of our expenditures in terms of a pie chart, as the slices representing transportation, professional services and tuition enlarge, all other areas proportionately decrease even though the dollars spent on salaries and benefits also increase.

# Questions: Tuition, Technology

## TUITION

- We closely monitor our tuitions paid to other districts on a monthly basis, and bill any district with Nexus.

## TECHNOLOGY

- The BoE and the City share expenses regarding software whenever possible. Educational software and business based software are very different and **not** comparable.

# Questions: Leases/Rentals & Anticipated Revenue

## LEASES AND RENTALS

- The leases and rental accounts are for our copy machines (City bid), postage machines (BoE), BPA and Adult Education lease space for their programs on Red Stone Hill Road (Contracted), and Athletics rentals for portable restrooms and golf course time for the Golf Team.
- Technology leases the computers and Chromebooks for educational purposes. As each lease refreshes, we critically analyze the quantities necessary and make reductions whenever possible.

## ANTICIPATED REVENUE

- We are waiting for the State to fulfill its obligations regarding special education. It would not be prudent to increase projected revenues without knowing if the state will make good on its share of the cost.

# Questions: Transportation

## ***Cost-saving related to change in school start time***

- The time change prevented the BoE from adding additional busses. (5 additional busses would have been needed - approximately \$390,000 cost avoidance).

## ***Recuperation of fees from contract with First Student***

- \$400,000 was deducted from our June Bill. Additionally, the bus company added 1 bus last year without our approval. We did not pay for the additional bus at a cost savings of \$69,335.67. In total, we saved \$469,335.67 in transportation costs in FY 2024.

# Questions: Transportation Continued

***Noting the increase request for Homeless In-Town Reg Transportation (ORG: A4002700 OBJ: 551823), What is the # of students currently experiencing housing insecurity?***

- We have **131** housing insecure students for whom we currently provide transportation.

***Are there any creative transportation changes being considered?***

- We currently seek out as many shared routes as possible. We partner with Southington and New Britain when possible to share rides.

# Questions: Grants

## *Details regarding unspent grant funds:*

- **Adult Education (AE) grants can only be spent on Adult Education. The former director of Bristol Adult Education submitted a PEP grant proposal for a family literacy program. Due to the timing of the retirement of the director and the hire of a new director, the program did not begin by its expected start date, and as a result, it was greatly shortened and therefore, less expensive, than the original design included in the grant.**
- **The only other funding that was returned was earmarked for Bristol's Parochial schools. As part of the IDEA and Title Funding we must share our grant with the parochial schools in town.**

# Questions: Grants

## ***Anticipated increase in the Alliance grant and staffing:***

- To clarify amounts: Current Alliance Grant FY 2025 is \$12,061,630 and FY 2024 \$9,013,623. There are currently 137.25 FTEs in the Alliance Grant, and 4.0 FTEs in the Alliance Diversity Grant. This includes supervisors, teachers, paras, teaching assistants, clerical staff, security, technology staff, intervention specialists, social workers, and library media specialists. The grant supports both salaries and employee benefits that would otherwise be part of the general budget expenses.
- In 2024-2025 to mitigate GF expenses, we moved 12.5 K teachers, 12 Paraprofessionals, 1 Director of Technology, 1 SpEd Teacher, 1 Community Outreach Behavior Support, 1 Secretary, 1 Behavioral Teaching Assistant, 3.5 Bilingual Tutors. The remaining balance of \$492,334 in FY25 Alliance funding has paid for Software, Other Professional Services, instructional materials and Student Device Insurance.
- Alliance grant funding currently pays the salaries and benefits of 141.25 FTEs of BPS employees. Once we give them all their contractual increases, there is not a lot more to spend in FY 2026.

# Questions -Special Education

**How many students do we have in each in-district program, available seats and what is the cost mitigation that we actualize with in-district programs?**

| Program Name & Location       | Number of Classes | Recommended Number of Seats | Available Seats |
|-------------------------------|-------------------|-----------------------------|-----------------|
| Pre-K LEAD                    | 2                 | 8                           | 0               |
| Elementary Level LEAD         | 6                 | 10                          | -1              |
| Elementary Level EXCEL        | 2                 | 8                           | 1               |
| Middle Level EXCEL            | 3                 | 10-12                       | -10             |
| HS Level EXCEL                | 3                 | 10-12                       | -1              |
| Elementary Level Breakthrough | 3                 | 8                           | 0               |
| Middle Level Learning Center  | 2                 | 10-12                       | 0               |
| HS Level Learning Center      | 5                 | 10-12                       | -6              |

# Questions -Special Education

| Program Name & Location        | Number of Classes | Recommended Number of Seats | Available Seats |
|--------------------------------|-------------------|-----------------------------|-----------------|
| K-12 Destinations              | 5                 | 6-8                         | -1              |
| Community Vocational Education | 2                 | 12                          | -1              |

**\* Cost savings for in-district programs- approximately \$7,400,000 not including transportation**

**\* Cost for each in-district program-approximately \$200,000**

# Questions Continued-Special Education Reallocation & Cost Mitigation

|       | Position & Service<br>Reallocation<br>(Reduction)                                                                                                                                                     | Position & Service<br>Reallocation (Addition)                                                                                                                                                           |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24-25 | <p>Teacher of the Visually Impaired</p> <p>Inclusion Specialist</p> <p>Quantum Behavioral Services</p> <p>Speech Pathology Group</p> <p>Speakology</p> <p><b>Total Cost Savings (\$1,000,000)</b></p> | <p>1 Special Education teachers</p> <p>2 SLP's</p> <p>2 BCBA's</p> <p>1 OT</p> <p>1 PT</p> <p>District Wilson Training</p> <p><b>Cost (Approx \$650,000)</b></p> <p><b>Cost Mitigation: 350,000</b></p> |

# Questions Continued-Special Education Reallocation & Cost Mitigation

|       | Position & Service Addition                                         | Cost Mitigation                                       |
|-------|---------------------------------------------------------------------|-------------------------------------------------------|
| 23-24 | Repurpose of 1 teacher to support additional Community Voc Ed Class | Cost Mitigation: \$500,000 (out of district tuition)  |
| 22-23 | 1 K-2 Destinations Program class                                    | Cost Mitigation:\$2,000,000 (out of district tuition) |

# Questions Continued-Special Education

*How was the cost of special education for next year forecasted?*

Each year as we prepare for the upcoming proposed budget, we examine the Special Education budget lines to propose the trajectory of expenses (based on 3 years of expense data). We also examine the number of students on program seats, tentative program needs for the following school year and out of district trends in order to make recommendations.

*Did we look for any cuts or just build on last year's budget?*

In Special Education, each year we are federally required to meet “maintenance of effort”, demonstrating that we spend approximately the same or more each year on special education programming. As such, we focus on the reallocation of services that are more cost effective (in-district services vs contracted services) for example.

# Questions Continued-Special Education

**What are some of the factors that contribute to Special Education going over budget ?**

- **Changes in legislative mandates after the budget is passed**
- **State, federal, grant funding (anticipated vs received)**
- **Increase in contracted service rates**
- **Variability in contracted service rates**
- **Fluctuations in # of students hospitalized/incarcerated**
- **New students moving in to the district**
- **Medical/nursing/equipment needs**
- **Unanticipated needs of students with disabilities (1:1 adult needs, single rider vehicles, need for specialized program).**

# Questions Continued-Special Education

**Are some of our contracted service providers not upholding the contracts regard to what is charged and services that are offered?**

Each spring/summer, we receive the upcoming rates for out-of-district facilities for the following school year. This often comes after the budget is passed and rates are at times different than anticipated.

Services are required by IDEA and written in the IEP. Contracted vendors are required to provide the specified services.

Some vendors will charge separately for services rather than as part of the tuition.

Tuition rates range from \$45,000 to \$150,000 per student.

# Questions Continued-Special Education

**Are efforts underway to negotiate the costs down with these providers? Will the proposed budget cover our SPED expenses for 25-26?**

We are hopeful that the state's proposed "cap" on tuition rates will assist school districts with budgeting. BPS will begin to include a statement in our contracts that stipulates that any fiscal changes need to result in a new contract with agreement from the district.

For the 25-26 SY, the Special Education line requests are consistent with trajectory data from the past 3 school years. Unanticipated student needs, legislative changes and changes to state and federal funding would impact the upcoming budget.

# Historical Special Education Funding

| Special Education           | FY 2020<br>Approved<br>Budget | FY 2021<br>Approved<br>Budget | FY 2022<br>Approved<br>Budget | FY 2023<br>Approved<br>Budget | FY 2024<br>Approved<br>Budget | FY 2025<br>Adjusted<br>Budget | FY 2026<br>Proposed<br>Budget |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Budget                      | \$31,941,024                  | \$32,954,772                  | \$33,245,759                  | \$34,394,993                  | \$35,118,129                  | \$39,175,217                  | \$45,814,703                  |
| Dollar Change               | \$2,134,758                   | \$1,013,748                   | \$290,987                     | \$1,149,234                   | \$723,136                     | \$4,057,088                   | \$6,639,486                   |
| Percent Increase            | 7.16%                         | 3.17%                         | 0.88%                         | 3.46%                         | 2.10%                         | 11.55%                        | 16.95%                        |
|                             |                               |                               |                               |                               |                               |                               |                               |
| Actual Exp                  | \$37,133,422                  | \$38,527,399                  | \$42,082,516                  | \$46,850,754                  | \$52,277,069                  | \$46,670,634                  |                               |
| Less Excess Cost            | \$3,042,608                   | \$3,363,288                   | \$3,208,908                   | \$4,344,731                   | \$5,144,974                   | \$5,198,273                   |                               |
| Less State Placement        | \$189,259                     | \$238,277                     | \$353,070                     | \$639,016                     | \$661,766                     | \$609,949                     |                               |
| Net Dollars SpEd            | \$33,901,555                  | \$34,925,834                  | \$38,520,538                  | \$41,867,007                  | \$46,470,329                  | \$41,472,361                  | \$0                           |
| Over (under budget)         | \$1,960,531                   | \$1,971,062                   | \$5,274,779                   | \$7,472,014                   | \$11,352,200                  | \$2,297,144                   | -\$45,814,703                 |
|                             |                               |                               |                               |                               |                               |                               |                               |
| Submitted to CSDE           | \$10,042,900                  | \$11,373,227                  | \$13,042,599                  | \$18,277,208                  | \$19,583,771                  | \$21,101,999                  |                               |
| Received From CSDE          | \$3,042,608                   | \$3,363,288                   | \$3,208,908                   | \$4,344,731                   | \$5,144,974                   | \$5,198,273                   |                               |
| Reimbursement<br>Percentage | 71.10%                        | 80.30%                        | 80.00%                        | 78.90%                        | 71.40%                        | 64.20%                        |                               |

# Questions Continued-Special Education



# Questions - Legal Fees

***Legal expenses increased dramatically for the 23-24 FY. Almost by double. \$156K. We have typically budgeted between approx. \$84K to \$94K. We are currently requesting \$85K for the FY of 25-26.***

- On average over the past six fiscal years we have spent \$99,585 per year on legal expenses. FOI expenses impacted legal fees, as well as the four contracts that were negotiated this year.

***What assurances or guardrails have we put in place to prevent going over budget for the next FY? Will \$85K be enough?***

- We have negotiations with one union in FY 2026 and anticipate spending less money on legal fees.

# Additional Questions

***Device insurance - last year we were told BPS was paying for device insurance. Is that happening?***

- We offer device insurance to all staff, students, and families. If they are unable to pay for the insurance we provide it to them upon request for a hardship.

***Is there a second layer of fiduciary review and oversight?***

- All purchase requisitions go through multiple approvals prior to becoming a purchase order. The BoE is audited annually on a State and Federal level.

***Custodial Subs went from \$6,200 to \$40k? What is this cost for? Did the cost actually increase by that much?***

- In the past, we have a constant need for substitute custodians and have struggled to retain them. We increased the hourly pay rate and now we have two custodial subs working for us.

# Additional Questions

***Field maintenance - is the \$166k for just the high school fields?***

- The 166,000 pays for all the maintenance and upkeep of our High school fields as well as the supplies necessary for the upkeep and maintenance of all school fields.

***Why are the total enrollment #s different than what was reported last year?***

- The numbers in Tab 1, Page 5 of the binder are numbers pulled from the State reports and only include the students physically in Bristol schools. The reporting on the second group are the numbers of students we are fiscally responsible for including out placements, Magnet Schools, VoAg, Vo Tech schools, and open choice schools.

***There's an ask of \$85k for staff travel & conferences - almost 20k more than spent in FY2024. Is this necessary?***

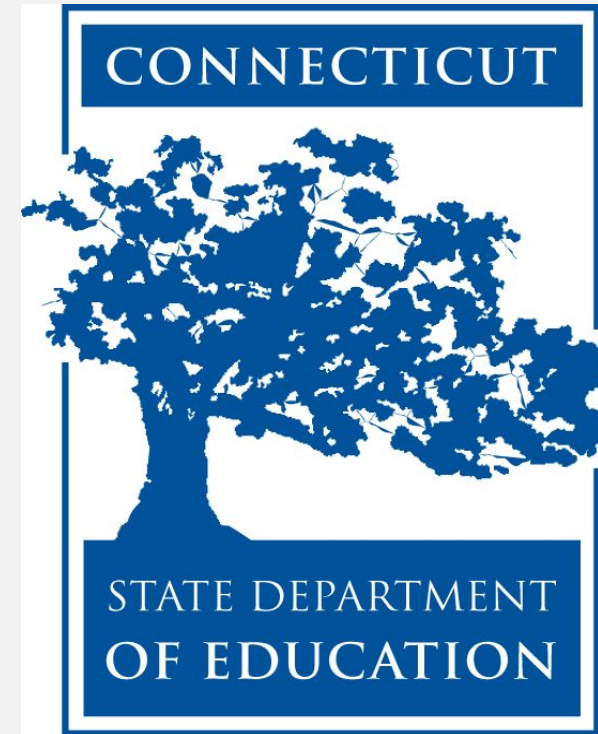
- This line pays all mileage reimbursements at current IRS rates as well as the contractual amounts for conference reimbursements in every employee or Union contract.

# Questions-Grants-related

Is there anticipation that for FY 26, BPS will apply for federal or state-grants not applied for or qualified for previously? **We have and will continue to apply for all Federal and State grants made known to us as demonstrated below for 2024.**

| Competitive Funding Application                                                                                                                                                      | Due Date              | Revision | Status                                       | Status Date |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------|----------------------------------------------|-------------|
| <a href="#">ARPA - School Mental Health Specialist (Year 2) (28095)</a>                                                                                                              |                       | 0        | CSDE Fiscal Approved                         | 12/11/2024  |
| <a href="#">ARPA - Summer Mental Health Supports (Continuation - Year 2) (28096)</a>                                                                                                 |                       | 0        | CSDE Fiscal Approved                         | 12/23/2024  |
| <a href="#">ARPA - Summer Mental Health Supports - 2 Year Grant (28096)</a>                                                                                                          | 6/4/2024 3:00:00 PM   | 0        | Application Started                          | 5/3/2024    |
| <a href="#">Consolidated - Title III Immigrant (20868)</a>                                                                                                                           |                       | 0        | LEA Superintendent / Authorized Rep Approved | 1/29/2025   |
| <a href="#">Family Resource Center (16110)</a>                                                                                                                                       |                       | 0        | CSDE Fiscal Approved                         | 7/23/2024   |
| <a href="#">Federal Adult Education - PEP Comprehensive 2 (20784)</a>                                                                                                                |                       | 0        | CSDE Fiscal Approved                         | 10/15/2024  |
| <a href="#">McKinney-Vento Homeless Assistance (Continuation 2) (20770)</a>                                                                                                          |                       | 0        | CSDE Fiscal Approved                         | 12/17/2024  |
| <a href="#">McKinney-Vento Homeless Assistance (New Competitive) (20770)</a>                                                                                                         | 9/23/2024 11:59:00 PM | 0        | Application Edits Completed                  | 10/28/2024  |
| <a href="#">Nita M. Lowey 21st Century Community Learning Centers - Cohort 21 New (20863)</a><br> | 7/24/2024 12:00:00 PM | 0        | LEA Superintendent / Authorized Rep Approved | 7/24/2024   |
| <a href="#">Parent Trust Fund (Continuation - Federal) (22854)</a>                                                                                                                   |                       | 0        | CSDE Fiscal Approved                         | 11/13/2024  |
| <a href="#">Primary Mental Health Grant (Continuation) (12198)</a>                                                                                                                   |                       | 0        | CSDE Fiscal Approved                         | 7/30/2024   |
| <a href="#">State Adult Education - Provider (17030)</a>                                                                                                                             |                       | 0        | CSDE Fiscal Approved                         | 10/10/2024  |

# Grant Revenue Review



# Alliance Funded Staff

|                                 |                     |
|---------------------------------|---------------------|
| Employee salaries in FY 2024    | \$ 7,498,863        |
| Benefits in FY 2024             | <u>\$ 1,065,325</u> |
| Total Alliance Salaries FY 2024 | \$ 8,564,188        |

|                                                                          |                     |
|--------------------------------------------------------------------------|---------------------|
| Continuing salaries FY 2025                                              | \$ 8,096,279        |
| Benefits Reallocation & Current FY 2025                                  | \$ 1,475,286        |
| Mitigated Expense from the general fund<br>allocated to Alliance FY 2025 | <u>\$ 1,997,731</u> |
|                                                                          | \$11,569,296        |

## Mitigation to GF Expenses FY 2025

12.5 K teachers, 12 Paraprofessionals, Director of Technology, SpEd Teacher, Community Outreach Behavior Support, Secretary, Behavioral Teaching Assistant, Bi-Lingual Tutors  
The remaining balance of \$492,334 in FY25 Alliance funding pays for educational software, other professional services, student device insurance,

# Grants and Entitlements: Federal

| Grant Name                                         | 2023        | 2024        | 2025        |
|----------------------------------------------------|-------------|-------------|-------------|
| INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12) | \$2,103,689 | \$2,224,339 | \$2,226,298 |
| INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK) | \$63,479    | \$71,069    | \$71,006    |
| TITLE I IMPROVING BASIC PROGRAMS                   | \$2,416,733 | \$2,578,139 | \$2,456,010 |
| TITLE II A IMPROVING TEACHER QUALITY               | \$273,845   | \$257,124   | \$235,551   |
| TITLE III ENGLISH LANGUAGE ACQUISITION             | \$56,987    | \$62,665    | \$68,864    |
| TITLE IV DIGITAL LITERACY AND TECHNOLOGY           | \$158,265   | \$169,610   | \$178,572   |
| PERKINS CAREER & TECHNICAL EDUCATION               | \$157,495   | \$162,736   | \$137,359   |
| EDUCATION OF HOMELESS CHILDREN & YOUTH             | \$37,967    | \$37,967    | \$44,642    |
| ENGLISH LITERACY ACQUISITION                       | \$77,934    | \$0         | \$0         |
| PROGRAM IMPROVEMENT PROJECTS                       | \$90,000    | \$55,000    | \$45,580    |
| 21st CENTURY LEARNING CENTERS - WBS                | \$106,875   | \$101,250   | \$169,050   |
| 21st CENTURY LEARNING CENTERS - BCHS               | \$50,000    | \$50,000    | \$0         |
| ED RISING MINI GRANT                               | \$0         | \$8,500     | \$10,000    |
| ARPA DUAL CREDIT EXPANSION                         | 0           | 89,155      | 0           |

| Grant Name                                  | 2023      | 2024      | 2025      |
|---------------------------------------------|-----------|-----------|-----------|
| ARPA SCHOOL MENTAL HEALTH SPECIALIST        | \$0       | \$60,000  | \$60,000  |
| ARPA SUMMER MENTAL HEALTH SUPPORTS          | \$0       | \$50,000  | \$50,000  |
| ARP - ESSER HOMELESS CHILDREN & YOUTH       | \$75,935  | \$0       | \$0       |
| ARP AFTER SCHOOL ENHANCEMENT/EXPANSION      | \$560,610 | \$0       | \$0       |
| SPECIAL EDUCATION STIPEND - COVID-19        | \$15,000  | \$0       | \$0       |
| ESSA SIG COMPETITIVE (EDGEWOOD)             | \$326,379 | \$0       | \$0       |
| FAFSA CHALLENGE                             | \$10,890  | \$6,690   | \$3,000   |
| VOICE4CHANGE                                | \$49,282  | \$0       | \$0       |
| 21st CENTURY LEARNING CENTERS - EPH/IVY/SSS | \$175,000 | \$205,000 | \$131,250 |
| 21st CENTURY LEARNING CENTERS - NEMS/CHMS   | \$62,420  | \$62,420  | \$0       |
| 21st CENTURY LEARNING CENTERS - BAIMS       | \$0       | \$0       | \$84,396  |
| 21st CENTURY LEARNING CENTERS - BEHS/BCHS   | \$0       | \$0       | \$157,144 |
| ARPA - LEARN ENGAGE AND ATTENDANCE PROGRAM  | \$0       | \$200,000 | \$21,800  |
| TOTAL FEDERAL                               | 6,868,785 | 6,451,664 | 6,150,522 |

# Grants and Entitlements: State of CT

| STATE GRANTS                                    | 2023        | 2024         | 2025         |
|-------------------------------------------------|-------------|--------------|--------------|
| ALLIANCE DISTRICT                               | \$7,726,902 | \$9,013,623  | \$12,061,630 |
| ALLIANCE DISTRICT INCREASING EDUCATOR DIVERSITY | \$0         | \$148,343    | \$148,343    |
| BILINGUAL EDUCATION                             | \$28,531    | \$32,666     | \$33,551     |
| FAMILY RESOURCE CENTER                          | \$203,450   | \$225,258    | \$222,726    |
| ADULT EDUCATION                                 | \$399,365   | \$421,904    | \$427,002    |
| SCHOOL READINESS                                | \$670,500   | \$670,500    | \$670,500    |
| QUALITY ENHANCEMENT GRANT                       | \$5,000     | \$8,000      | \$8,000      |
| PRIMARY MENTAL HEALTH                           | \$24,037    | \$20,000     | \$20,000     |
| PARENT TRUST FUND                               | \$9,544     | \$20,645     | \$20,645     |
| MULTI-MEDIA SCHOOL SECURITY GRANT               | \$0         | \$331,254    | \$0          |
| TOTAL STATE GRANTS/ENTITLEMENTS                 | \$9,067,329 | \$10,892,193 | \$13,612,397 |

# FY26 Projected Funding Sources

|                                               |               |         |
|-----------------------------------------------|---------------|---------|
| Total FY26 Funding                            | \$167,189,002 | 100.00% |
| <i>Entitlement Estimated Grants</i>           | \$6,776,084   | 4.05%   |
| CT Cost Share Grant                           | \$41,657,314  | 24.92%  |
| <i>Alliance District and Diversity Grant*</i> | \$13,463,337  | 8.05%   |
| Bristol Municipal Funds                       | \$105,292,267 | 62.98%  |

\$146,949,58

\$20,239,421

# Bristol Public Schools 2024-2025 Enrollment 2-1

| Grade Level  | Count | Grade Level             | Count |
|--------------|-------|-------------------------|-------|
| Pre K        | 337   | Grade 6                 | 575   |
| Kindergarten | 502   | Grade 7                 | 614   |
| Grade 1      | 536   | Grade 8                 | 631   |
| Grade 2      | 561   | Grade 9                 | 657   |
| Grade 3      | 628   | Grade 10                | 608   |
| Grade 4      | 546   | Grade 11                | 598   |
| Grade 5      | 649   | Grade 12                | 642   |
|              |       | Total February 01, 2025 | 8,084 |

Also fiscally responsible for:

- Students attending Magnet Schools
- Students attending open choice schools
- Students attending VoAG and technical schools
- Students attending Parochial schools.

Additional Data:

- Home-Schooled students

# BPS Historical Budget Figures

|             | BoE Budget Request |                               |            | City Approved Budget |                      |                 |            | Actual City Appropriation                 |                                     |                |            |
|-------------|--------------------|-------------------------------|------------|----------------------|----------------------|-----------------|------------|-------------------------------------------|-------------------------------------|----------------|------------|
| Fiscal Year | BoE Budget Request | BoE Requested Budget Increase | % Increase | Cut by City          | Actual Appropriation | Actual Increase | % Increase | BoE 2% Reserve or City Additional Funding | Balance after City Used BoE Reserve | New City Funds | % Increase |
| 2021-2022   | \$121,650,000      | \$2,628,000                   | 2.21%      | \$0                  | \$121,650,000        | \$2,628,000     | 2.21%      | \$2,422,416                               | \$121,650,000                       | \$2,628,000    | 2.21%      |
| 2022-2023   | \$124,328,000      | \$2,678,000                   | 2.20%      | \$0                  | \$124,328,000        | \$2,678,000     | 2.20%      | -\$1,299,711                              | \$123,028,289                       | \$1,378,289    | 1.11%      |
| 2023-2024   | \$127,989,000      | \$3,661,000                   | 2.94%      | -\$1,000,000         | \$126,989,000        | \$2,661,000     | 2.14%      | -\$1,122,701                              | \$125,866,299                       | \$1,538,299    | 1.21%      |
| 2024-2025   | \$132,262,602      | \$5,273,602                   | 4.15%      | -\$3,173,602         | <b>\$129,089,000</b> | \$2,100,000     | 1.65%      | \$1,445,703                               | \$130,534,703                       | \$3,545,703    | 2.75%      |
| 2025-2026   | \$146,949,581      | \$16,414,878                  | 12.58%     |                      |                      |                 |            |                                           |                                     |                |            |

# School Lunch Program

| DESCRIPTOR                                          | 2023-24 Actual   | 24-25 Budget     | 25-26 Request    |
|-----------------------------------------------------|------------------|------------------|------------------|
| CASH SALES INCOME                                   | 36,515           | 40,032           | 25,500           |
| FEDERAL REIMBURSEMENT                               | 5,025,213        | 4,921,530        | 5,245,173        |
| STATE REIMBURSEMENT/Fresh Fruits & Vegetables Grant | 387,858          | 386,150          | 399,847          |
| INTEREST INCOME                                     | 11,072           | 0                | 0                |
| OTHER INCOME                                        | 29,506           | 24,920           | 24,570           |
| <b>TOTAL INCOME</b>                                 | <b>5,490,164</b> | <b>5,372,632</b> | <b>5,695,090</b> |
| FOOD                                                | 3,180,504        | 2,800,754        | 2,997,670        |
| LABOR/SUBSTITUTES                                   | 1,735,740        | 1,905,570        | 1,995,340        |
| INSURANCE BENEFITS                                  | 228,190          | 222,044          | 208,216          |
| F.I.C.A.                                            | 128,024          | 147,306          | 147,306          |
| PURCHASED SERVICES & SUPPLIES                       | 252,740          | 226,558          | 226,558          |
| CAPITAL OUTLAY - EQUIPMENT                          | 3,960            | 20,000           | 20,000           |
| CONTRACTUAL SERVICES/LEASE/OTHER                    | 106,681          | 50,400           | 100,000          |
| <b>TOTAL EXPENSES</b>                               | <b>5,635,839</b> | <b>5,372,632</b> | <b>5,695,090</b> |

# Thank You!

# Requested Additional Staffing

| Location          | Number     | Staff                                | Cost      | Total Expense    | Possible Funding Source |
|-------------------|------------|--------------------------------------|-----------|------------------|-------------------------|
| District Wide     | 2          | Security Guards Elementary Schools   | \$37,000  | \$74,000         | Alliance                |
| District Wide     | 0.5        | Junior Tech Position                 | \$45,000  | \$22,500         | Alliance                |
| South Side School | 1          | Discipline                           | \$31,050  | \$31,050         | Alliance                |
| <b>Non-Cert</b>   | <b>3.5</b> |                                      |           | <b>\$127,550</b> |                         |
| BCHS              | 1          | Dean of Discipline                   | \$133,514 | \$133,514        | General Fund            |
| BEHS              | 1          | Dean of Discipline                   | \$133,514 | \$133,514        | General Fund            |
| BAIMS/BEHS/BCHS   | 0.5        | Business Teacher BAIMS BE/BC         | \$68,800  | \$34,400         | Alliance/Perkins        |
| BEHS              | 0.5        | Culinary Teacher                     | \$68,800  | \$34,400         | Alliance                |
| <b>Certified</b>  | <b>3</b>   |                                      |           | <b>\$335,828</b> |                         |
|                   |            |                                      |           |                  |                         |
|                   | <b>6.5</b> | <b>Total all proposed new staff</b>  |           | <b>\$463,378</b> |                         |
|                   |            |                                      |           |                  |                         |
| District Wide     | 3          | TESOL .5/.5/1.0/1.0                  | \$323,338 | \$323,388        | Alliance                |
|                   | <b>3</b>   | <b>Move from Title I to Alliance</b> |           | <b>\$323,388</b> |                         |

# Historical Funding Sources

| Funding Source                                    | 2023 Actual   | 2024 Actual   | 2025 Budget   |
|---------------------------------------------------|---------------|---------------|---------------|
| State Grants to BoE                               | \$9,067,329   | \$10,892,193  | \$13,612,397  |
| Federal Grants to BoE                             | \$6,868,785   | \$6,451,664   | \$6,150,522   |
| Total All Grant Funding Received                  | \$15,936,114  | \$17,343,857  | \$19,762,919  |
| Bristol Public Schools Budget/Actuals             | \$124,831,879 | \$130,467,989 | \$130,534,703 |
| Total Bristol Public Schools Budget Allocation    | \$140,767,993 | \$147,811,846 | \$150,297,622 |
| Portion CT Educational Cost Share Grant To City   | \$41,622,752  | \$41,985,585  | \$41,657,316  |
| Portion of BoE Budget Bristol Municipal Taxpayers | \$83,209,127  | \$88,482,404  | \$88,877,387  |

**CITY OF BRISTOL**  
**2025-2026 OPERATING BUDGET**  
**PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: Board of Education**

**Org: A\* Bristol Public Schools**

**Division: Education**

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**Fiscal Year 2025 Goals and Accomplishments:**

- The fiscal year 2025 marked a year of significant progress and achievement for our school district. Many goals were met or exceeded, paving the way for continued success in the years ahead.
- Recognition of Ellen P. Hubbell Elementary as a CSDE School of Distinction, which underscores the dedication to excellence in all our schools.
- Exceeded Connecticut's literacy proficiency rate for 2023-2024, with grades 3-7 surpassing the state's literacy proficiency rate. This is a testament to the hard work and commitment of the educators, students, and families, a collective effort that all can take pride in.
- Strengthened math proficiency . Every elementary school continued to outperform the state average in math. Over the past three years, the percentage of students achieving math proficiency has consistently increased across all grades assessed (Grades 3-8), a trend that instills optimism and confidence for the future. Middle and K-8 schools also made impressive gains, with all three middle schools and both K-8 schools exceeding their 2022-2023 math achievement levels.
- Improved CSDE School Performance Index (SPI) scores in seven schools scores this year, a significant increase from five last year. Bristol Eastern and Bristol Central demonstrated remarkable growth in key performance indicators within their SPI scores, with Bristol Eastern achieving its best post-pandemic performance. These accomplishments reflect students' and staff's hard work and continued commitment to academic excellence.

**Summary of 2025-2026 Request:**

The district made significant strides in preparing students for life beyond high school. In the 2023-2024 school year, 97.8% of students earned at least two credits in either college-credit-bearing coursework, Career and Technical Education (CTE) pathways, or work-based learning experiences. This aligns with the district's focus on post-secondary readiness and places Bristol's students ahead of their peers across the state regarding access to career and academic opportunities.

More students are completing dual-enrollment courses—a 200% increase from 2018—and more than 30 students earning college credits while still in high school. Our Career and Technical Education offerings continue to grow, with students gaining industry-

recognized credentials and certifications in various fields. These include certifications in health occupations like HIPAA, EMR, and CNA and industry-specific credentials in manufacturing, education, and culinary pathways. Nearly one-quarter of high school students earned at least three college credits in 2024, and continue to excel in dual-enrollment opportunities.

The district's commitment to well-rounded education is also evident in recognition as a "Best Community for Music Education" for the eighth consecutive year and our Theater Halo Awards won by Bristol Eastern. These accolades reflect the dedication to nurturing creativity alongside academic achievement. Success was also celebrated as over 30 student-athletes earned All-State honors, further demonstrating the positive impact educational programs have on students' overall development.

### **Fiscal Year 2026 Goals:**

The budget priorities for 2025-2026 reflect the starting points related to ensuring the implementation and attainment of the Bristol Board of Education goals and commitments. The priorities below support and advance the district's work guided by the vision of the graduate, Bristol's model for high-quality instruction, the developmental relationships framework (the whole child and community), and equity through excellence framework. Preserving the integrity of education is a complex and multifaceted goal. It encompasses several key aspects that require careful consideration and strategic allocation of resources. Here are some of the crucial areas to focus on:

- **High-Quality Instruction:** Provide rigorous, engaging curriculum materials and support teachers in differentiated instruction to meet diverse learning needs.
- **Student Support Services:** Prioritize mental health through counseling, promote social-emotional learning, and ensure resources for students with disabilities and English Language Learners (ELL).
- **School Infrastructure and Safety:** To support modern teaching and learning, schools must maintain safe environments and invest in reliable technology.  
**Equity and Access:** Address systemic inequities affecting students of color, low-income students, and students with disabilities while fostering strong community partnerships.

Focusing on these areas and wisely allocating resources can enhance educational integrity and help all students achieve their fullest potential.

### **Long Term Goals:**

Looking forward to the next year the focus will be on academic growth, the successful programs the district has built, and the partnerships with families and the community that have made this all possible. The commitment is to continuing with this momentum, striving for excellence and ensuring that all students are prepared for their futures, both academically and beyond.

**CITY OF BRISTOL**  
**FISCAL YEAR 2025-2026 OPERATING BUDGET**  
**PRELIMINARY BUDGET NARRATIVE AND ANALYSIS**

**Department: School Lunch Program      Fund: 127**

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**Service Narrative**

The Bristol School Food Services Department (Department) operates under the direction of the Bristol Board of Education (District), Child Nutrition Services and USDA Child Nutrition programs. The district annually adopts the National School Breakfast, National School Lunch programs, FFVP and the CT Healthy Foods Plan. The School Food Service Department complies with all guidelines established by the State of Connecticut Department of Education, Child Nutrition Services.

The Bristol Public Schools will operate under the Community Eligibility Provision (CEP) program for the 2025-26 school year. This will cover all the public schools in the City of Bristol and every student will have the opportunity to receive a free breakfast and lunch every day that school is in session. There is discussion in the state and federal governments about going back to the universal free lunch for all schools in CT or the US. If this does not happen, the program will continue to operate under the current CEP program.

The Department's mission is to provide students with healthy, nutritious and appealing foods in a timely manner and in a pleasant environment every day. Grants have been awarded to provide fresh fruits and vegetables in all meal choices. Participation in the fresh fruit and vegetable program introduces the students of the six schools that were approved a variety of different fresh fruits and vegetables in the classrooms. So far it has been well received by the students and staff involved at the schools

The district receives funding through the Department of Education Child Nutrition offices through both federal and state reimbursements and grants, as well as through cash sales revenues. The Department operates 13 food services sites throughout the district.

**Fiscal Year 2024 Goals and Accomplishments:**

The District enrollment of eligible students for the food service program in all grades for fiscal year 2024-2025 was approximately 7,788. The Department has served 464,919 reimbursable lunches and 214,061 reimbursable breakfasts as of January 21, 2025.

The district receives funding through the Department of Education's Child Nutrition offices through federal and state reimbursements and grants and cash sales revenues. The Department operates 13 food service sites throughout the District.

- The Bristol Public Schools School Cafeteria has successfully navigated the ever-changing and complicated landscape of the USDA School Lunch Program. Foods and Supplies have been challenging to procure, and staffing has been fluid and complex. This will continue to be an issue for the 2025-26 school year because of the continuing supply change issues and the increase in the cost of all the food and supplies we purchase throughout the school year.
- Operating under the CEP program with the current reimbursement rate for the 2024-25 school year will be challenging, and it is anticipated to end the school year in a deficit. The amount will depend on how much the food and operating expenses continue to increase. The hope is that the universal free lunch program will make traction and be available for the 2025-26 school year. This will cause a significant increase in the sales figure for the year. If this does not happen, hopefully the USDA will increase the reimbursement rate enough to help cover costs and operate at a breakeven for the 2025-26 school year.

- Updated Kitchen, Serving Line, & Storeroom at Southside School
- Updated several areas of equipment at Edgewood Pre K School
- Continue using the menus program Nutrislice to incorporate the needs of the district regarding the menu for the Bristol community

**Fiscal Year 2025 Goals:**

- Continue to look at equipment and kitchen upgrades in the district to help serve the students in the best way possible
- Operate the 2025-26 School Lunch Program at breakeven for the school year

**Long Term Goals:**

- To develop and maintain a balanced budget for the School Cafeteria Program. Should the program run in the black, options to expand selection, offering multi-cultural meal choices that are representative of enrollment as well as provide more options and variety with all meals.
- To look for feedback from students and families to direct the District's goals for expanded choice.

|                        | <b>2022-2023<br/>School Year</b> | <b>2023-2024<br/>School Year</b> | <b>2024-2025<br/>School Year 1-21</b> |
|------------------------|----------------------------------|----------------------------------|---------------------------------------|
| Eligible Students      | 7,473                            | 7,439                            | 7,788                                 |
| Reimbursable Lunches   | 945,942                          | 979,097                          | 464,919                               |
| Reimbursable Breakfast | 426,467                          | 436,705                          | 214,061                               |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 12726 2025-2026 SCHOOL LUNCH BUDGET |        |            |                |                  |                     |                | FOR PERIOD 99      |                 |               |
|-------------------------------------------------|--------|------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| ACCOUNTS FOR:                                   |        |            |                |                  |                     |                |                    |                 |               |
| SCHOOL                                          | LUNCH  |            | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2025<br>ACTUAL | 2025<br>PROJECTION | 2026<br>REQUEST | PCT<br>CHANGE |
| 1271019                                         | 460000 | INT INCOME | -11,071.51     | .00              | .00                 | -2,754.94      | .00                | .00             | .0%           |
| TOTAL SCHOOL LUNCH                              |        |            | -11,071.51     | .00              | .00                 | -2,754.94      | .00                | .00             | .0%           |
| 1275000                                         | 431007 | FED REIMB  | -5,247,719.97  | -4,921,530.00    | -4,921,530.00       | -2,125,836.82  | .00                | -5,245,170.00   | 6.6%          |
| 1275000                                         | 432038 | STATE REIM | -165,351.00    | -386,150.00      | -386,150.00         | .00            | .00                | -399,850.00     | 3.5%          |
| 1275000                                         | 450307 | LUNCH SALE | -36,514.94     | -40,030.00       | -40,030.00          | -16,933.84     | .00                | -25,500.00      | -36.3%        |
| 1275000                                         | 450308 | OTHERSALES | -29,505.96     | -24,920.00       | -24,920.00          | -11,613.70     | .00                | -24,570.00      | -1.4%         |
| TOTAL EDUCATION                                 |        |            | -5,479,091.87  | -5,372,630.00    | -5,372,630.00       | -2,154,384.36  | .00                | -5,695,090.00   | 6.0%          |
| GRAND TOTAL                                     |        |            | -5,490,163.38  | -5,372,630.00    | -5,372,630.00       | -2,157,139.30  | .00                | -5,695,090.00   | 6.0%          |
| ** END OF REPORT - Generated by Jodi McGrane ** |        |            |                |                  |                     |                |                    |                 |               |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 12726 2025-2026 SCHOOL LUNCH BUDGET |        |               |              |              |              |              | FOR PERIOD 99 |              |        |
|-------------------------------------------------|--------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------|
| ACCOUNTS FOR:                                   |        |               | 2024         | 2025         | 2025         | 2025         | 2025          | 2026         | PCT    |
| BRISTOL                                         | SCHOOL | LUNCH PROGRAM | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION    | REQUEST      | CHANGE |
| C4003100                                        | 512100 | SUPV CAF      | 159,811.55   | 163,890.00   | 163,890.00   | 164,580.97   | .00           | 173,960.00   | 6.1%   |
| C4003100                                        | 512110 | WKR CAF       | 1,526,739.24 | 1,695,555.00 | 1,695,555.00 | 1,759,366.41 | .00           | 1,771,375.00 | 4.5%   |
| C4003100                                        | 512130 | REPL CAF      | 49,188.98    | 46,125.00    | 46,125.00    | 38,097.92    | .00           | 50,000.00    | 8.4%   |
| C4003100                                        | 520100 | LIFE INS      | 913.00       | 1,750.00     | 1,750.00     | 1,200.00     | .00           | 1,750.00     | .0%    |
| C4003100                                        | 520500 | DISABILITY    | 3,357.05     | 3,750.00     | 3,750.00     | 3,880.97     | .00           | 4,500.00     | 20.0%  |
| C4003100                                        | 520700 | FICA          | 103,758.31   | 119,145.00   | 119,145.00   | 63,650.40    | .00           | 123,710.00   | 3.8%   |
| C4003100                                        | 520750 | MED INSUR     | 24,266.24    | 28,160.00    | 28,160.00    | 14,886.13    | .00           | 28,930.00    | 2.7%   |
| C4003100                                        | 532300 | OTHER/SER     | .00          | .00          | .00          | .00          | .00           | 5,000.00     | .0%    |
| C4003100                                        | 543000 | REP & MAIN    | .00          | .00          | .00          | .00          | .00           | 5,000.00     | .0%    |
| C4003100                                        | 544400 | RENT/LEASE    | 9,805.41     | 15,000.00    | 15,000.00    | 9,805.41     | .00           | 10,000.00    | -33.3% |
| C4003100                                        | 561600 | FOOD SUPPL    | 3,180,504.18 | 2,800,755.00 | 2,800,755.00 | 2,840,217.26 | .00           | 2,997,670.00 | 7.0%   |
| C4003100                                        | 561700 | SUPPLIES      | 248,470.03   | 227,455.00   | 227,455.00   | 227,603.94   | .00           | 250,000.00   | 9.9%   |
| C4003100                                        | 573000 | EQUIPMENT     | 3,960.30     | 20,000.00    | 20,000.00    | .00          | .00           | 10,000.00    | -50.0% |
| C4003100                                        | 581500 | OTHER         | 96,874.05    | 29,000.00    | 29,000.00    | 147,352.09   | .00           | 54,980.00    | 89.6%  |
| C4003100                                        | 591500 | TFR ISFUND    | 228,190.00   | 222,045.00   | 222,045.00   | .00          | .00           | 208,215.00   | -6.2%  |
| TOTAL BRISTOL SCHOOL LUNCH P                    |        |               | 5,635,838.34 | 5,372,630.00 | 5,372,630.00 | 5,270,641.50 | .00           | 5,695,090.00 | 6.0%   |
| GRAND TOTAL                                     |        |               | 5,635,838.34 | 5,372,630.00 | 5,372,630.00 | 5,270,641.50 | .00           | 5,695,090.00 | 6.0%   |

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