

BOE Adopted Budget: April 9, 2026

Regional School District No. 20

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1002600700000006	Capital Reserve - District	0	Category: Capital - 00	\$358,783.65	\$480,083.65	\$121,300.00	33.81%
1002600700100006	Contingency - Capital Property - Di:	0	Category: Capital - 00	\$290,207.08	\$0.00	-\$290,207.08	-100.00%
1005000833000006	Bond - LPS	0	Category: Capital - 00	\$184,064.00	\$184,064.00	\$0.00	0.00%
1005000833100006	Bond - R6	0	Category: Capital - 00	\$138,481.27	\$150,225.02	\$11,743.75	8.48%
			Category: Capital - 00	\$971,536.00	\$814,372.67	-\$157,163.33	-16.18%
1001000101001011	Cert Reg Inst - GCS PRE-K	1	Category: Certified Salaries - 01	\$82,741.00	\$88,390.00	\$5,649.00	6.83%
1001000101001012	Cert Reg Inst - GCS	1	Category: Certified Salaries - 01	\$782,651.52	\$807,169.74	\$24,518.22	3.13%
1001000101002011	Cert Reg Inst - LCS PRE-K	1	Category: Certified Salaries - 01	\$190,105.00	\$201,424.36	\$11,319.36	5.95%
1001000101002012	Cert Reg Inst - LCS	1	Category: Certified Salaries - 01	\$1,377,322.35	\$1,412,256.81	\$34,934.46	2.54%
1001000101003012	Cert Reg Inst - LIS	1	Category: Certified Salaries - 01	\$897,187.35	\$823,552.36	-\$73,634.99	-8.21%
1001000101004012	Cert Reg Inst - Warren	1	Category: Certified Salaries - 01	\$652,155.75	\$687,676.87	\$35,521.12	5.45%
1001000101005011	Cert Reg Inst - JMS PRE-K	1	Category: Certified Salaries - 01	\$106,301.00	\$110,818.00	\$4,517.00	4.25%
1001000101005012	Cert Reg Inst - JMS	1	Category: Certified Salaries - 01	\$875,269.00	\$928,017.35	\$52,748.35	6.03%
1001000101006013	Cert Reg Inst - PHMS	1	Category: Certified Salaries - 01	\$2,583,328.89	\$2,568,375.00	-\$14,953.89	-0.58%
1001000101007014	Cert Reg Inst - LHS	1	Category: Certified Salaries - 01	\$3,953,869.00	\$4,189,033.77	\$235,164.77	5.95%
1001000101008013	Cert Reg Inst - ASTE MS	1	Category: Certified Salaries - 01	\$138,348.00	\$145,408.90	\$7,060.90	5.10%
1001000101008014	Cert Reg Inst - ASTE HS	1	Category: Certified Salaries - 01	\$741,738.00	\$791,046.60	\$49,308.60	6.65%
1002100101001015	SpEd Cert Inst - GCS	1	Category: Certified Salaries - 01	\$217,202.00	\$226,436.00	\$9,234.00	4.25%
1002100101002015	SpEd Cert Inst - LCS	1	Category: Certified Salaries - 01	\$205,174.00	\$213,893.18	\$8,719.18	4.25%
1002100101003015	SpEd Cert Inst - LIS	1	Category: Certified Salaries - 01	\$201,725.00	\$210,298.00	\$8,573.00	4.25%
1002100101004015	SpEd Cert Inst - Warren	1	Category: Certified Salaries - 01	\$24,202.45	\$25,303.00	\$1,100.55	4.55%
1002100101005015	SpEd Cert Inst - JMS	1	Category: Certified Salaries - 01	\$156,851.00	\$168,299.00	\$11,448.00	7.30%
1002100101006015	SpEd Cert Inst - PHMS	1	Category: Certified Salaries - 01	\$291,245.18	\$301,614.00	\$10,368.82	3.56%
1002100101007015	SpEd Cert Inst - LHS	1	Category: Certified Salaries - 01	\$390,539.46	\$528,308.00	\$137,768.54	35.28%
1002100101011015	SpEd Cert Inst - Transition	1	Category: Certified Salaries - 01	\$68,403.38	\$70,588.00	\$2,184.62	3.19%
1002100151100015	ESY - Cert SpEd Instruction/Service	1	Category: Certified Salaries - 01	\$34,158.17	\$42,500.00	\$8,341.83	24.42%
1002110110001012	Social Worker - GCS	1	Category: Certified Salaries - 01	\$31,294.00	\$32,286.00	\$992.00	3.17%
1002110110005012	Social Worker - JMS	1	Category: Certified Salaries - 01	\$31,294.00	\$32,286.00	\$992.00	3.17%
1002110110006013	Social Worker - PHMS	1	Category: Certified Salaries - 01	\$67,597.00	\$69,435.00	\$1,838.00	2.72%
1002110110007014	Social Worker - LHS	1	Category: Certified Salaries - 01	\$159,355.92	\$168,881.40	\$9,525.48	5.98%
1002120110002012	Guidance Services - LCS	1	Category: Certified Salaries - 01	\$114,064.00	\$118,912.35	\$4,848.35	4.25%
1002120110003012	Guidance Services - LIS	1	Category: Certified Salaries - 01	\$56,467.50	\$58,867.50	\$2,400.00	4.25%
1002120110004012	Guidance Services - Warren	1	Category: Certified Salaries - 01	\$56,467.50	\$0.00	-\$56,467.50	-100.00%
1002120110006013	Guidance Services - PHMS	1	Category: Certified Salaries - 01	\$160,078.26	\$167,966.80	\$7,888.54	4.93%
1002120110007014	Guidance Services - LHS	1	Category: Certified Salaries - 01	\$246,581.08	\$265,656.90	\$19,075.82	7.74%
1002120110001012	Guidance Services - GCS	1	Category: Certified Salaries - 01	\$0.00	\$58,867.50	\$58,867.50	100.00%

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1002140110001012	Psychological Services - GCS	1	Category: Certified Salaries - 01	\$56,467.50	\$58,867.50	\$2,400.00	4.25%
1002140110002012	Psychological Services - LCS	1	Category: Certified Salaries - 01	\$114,064.00	\$118,912.35	\$4,848.35	4.25%
1002140110003012	Psychological Services - LIS	1	Category: Certified Salaries - 01	\$23,146.47	\$23,547.00	\$400.53	1.73%
1002140110005012	Psychological Services - JMS	1	Category: Certified Salaries - 01	\$56,467.50	\$58,867.50	\$2,400.00	4.25%
1002140110006013	Psychological Services - PHMS	1	Category: Certified Salaries - 01	\$92,585.89	\$94,188.00	\$1,602.11	1.73%
1002140110007014	Psychological Services - LHS	1	Category: Certified Salaries - 01	\$108,331.00	\$112,935.00	\$4,604.00	4.25%
1002150110001012	Speech/Audiology - GCS	1	Category: Certified Salaries - 01	\$90,348.00	\$91,595.20	\$1,247.20	1.38%
1002150110002012	Speech/Audiology - LCS	1	Category: Certified Salaries - 01	\$99,281.91	\$95,915.00	-\$3,366.91	-3.39%
1002150110003012	Speech/Audiology - LIS	1	Category: Certified Salaries - 01	\$45,174.00	\$47,094.00	\$1,920.00	4.25%
1002150110004012	Speech/Audiology - Warren	1	Category: Certified Salaries - 01	\$22,587.00	\$23,547.00	\$960.00	4.25%
1002150110005012	Speech/Audiology - JMS	1	Category: Certified Salaries - 01	\$45,174.00	\$47,094.00	\$1,920.00	4.25%
1002150110006013	Speech/Audiology - PHMS	1	Category: Certified Salaries - 01	\$37,631.23	\$39,871.60	\$2,240.37	5.95%
1002150110007014	Speech/Audiology - LHS	1	Category: Certified Salaries - 01	\$56,447.07	\$59,807.40	\$3,360.33	5.95%
1002160110000016	OT - District	1	Category: Certified Salaries - 01	\$193,645.92	\$201,589.40	\$7,943.48	4.10%
1002170110000016	PT - District	1	Category: Certified Salaries - 01	\$54,469.69	\$56,289.60	\$1,819.91	3.34%
1002190110000015	BCBA - District	1	Category: Certified Salaries - 01	\$86,164.43	\$93,816.00	\$7,651.57	8.88%
1002220101001012	Library/Media - GCS	1	Category: Certified Salaries - 01	\$38,543.20	\$38,773.60	\$230.40	6.10%
1002220101002012	Library/Media - LCS	1	Category: Certified Salaries - 01	\$46,913.40	\$56,293.80	\$9,380.40	20.00%
1002220101003012	Library/Media - LIS	1	Category: Certified Salaries - 01	\$36,543.20	\$36,773.60	\$230.40	6.10%
1002220101004012	Library/Media - Warren	1	Category: Certified Salaries - 01	\$18,271.60	\$19,386.80	\$1,115.20	6.10%
1002220101005012	Library/Media - JMS	1	Category: Certified Salaries - 01	\$31,275.60	\$37,529.20	\$6,253.60	20.00%
1002220101006013	Library/Media - PHMS	1	Category: Certified Salaries - 01	\$68,144.00	\$69,151.00	\$3,007.00	4.55%
1002220101007014	Library/Media - LHS	1	Category: Certified Salaries - 01	\$114,094.24	\$117,735.00	\$3,640.76	3.19%
1002300110009015	Pupil Services Office - Admin	1	Category: Certified Salaries - 01	\$207,458.00	\$216,274.97	\$8,816.97	4.25%
1002320110009016	Superintendent's Office - Admin	1	Category: Certified Salaries - 01	\$271,000.00	\$282,517.50	\$11,517.50	4.25%
1002410110001012	Principal's Office - GCS Admin	1	Category: Certified Salaries - 01	\$185,426.84	\$193,094.88	\$7,668.04	4.14%
1002410110002012	Principal's Office - LCS Admin	1	Category: Certified Salaries - 01	\$179,214.00	\$182,448.00	\$7,234.00	4.13%
1002410110003012	Principal's Office - LIS Admin	1	Category: Certified Salaries - 01	\$93,773.00	\$93,773.00	\$0.00	0.00%
1002410110004012	Principal's Office - Warren Admin	1	Category: Certified Salaries - 01	\$93,773.00	\$93,773.00	\$0.00	0.00%
1002410110005012	Principal's Office - JMS Admin	1	Category: Certified Salaries - 01	\$186,546.00	\$186,546.00	\$0.00	0.00%
1002410110006013	Principal's Office - PHMS Admin	1	Category: Certified Salaries - 01	\$363,141.54	\$378,248.80	\$15,107.26	4.16%
1002410110007014	Principal's Office - LHS Admin	1	Category: Certified Salaries - 01	\$366,556.00	\$381,188.00	\$12,632.00	3.43%
NEW	Intervention and Instruction - Admin	1	Category: Certified Salaries - 01	\$0.00	\$154,557.27	\$154,557.27	100.00%
1002490151001012	Extracurric Inst/Support - GCS	1	Category: Certified Salaries - 01	\$8,461.54	\$11,667.00	\$3,205.46	37.88%
1002490151002012	Extracurric Inst/Support - LCS	1	Category: Certified Salaries - 01	\$8,420.00	\$8,992.00	\$3,572.00	65.90%

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1002490151003012	Extracurric Inst/Support - LIS	1	Category: Certified Salaries - 01	\$8,228.45	\$11,667.00	\$3,438.55	41.79%
1002490151004012	Extracurric Inst/Support - Warren	1	Category: Certified Salaries - 01	\$13,440.00	\$11,667.00	-\$1,773.00	-13.19%
1002490151005012	Extracurric Inst/Support - JMS	1	Category: Certified Salaries - 01	\$8,670.00	\$11,667.00	\$2,997.00	34.57%
1002490151006013	Extracurric Inst/Support - PHMS	1	Category: Certified Salaries - 01	\$76,480.00	\$116,430.00	\$39,950.00	52.24%
1002490151007014	Extracurric Inst/Support - LHS	1	Category: Certified Salaries - 01	\$216,480.77	\$256,390.00	\$39,909.23	18.44%
1002490151009016	Extracurric Inst/Support - District	1	Category: Certified Salaries - 01	\$12,000.00	\$12,000.00	\$0.00	0.00%
1002490151010013	Athletic Coaches - MS	1	Category: Certified Salaries - 01	\$64,010.00	\$56,270.00	-\$7,740.00	-12.09%
1002490151010014	Athletic Coaches - HS	1	Category: Certified Salaries - 01	\$203,500.00	\$183,710.00	-\$19,790.00	-9.72%
1002500110009016	Central/Fiscal Services	1	Category: Certified Salaries - 01	\$133,961.25	\$139,654.60	\$5,693.35	4.25%
			Category: Certified Salaries - 01	\$19,120,028.00	\$20,096,683.96	\$976,655.96	5.11%
1001000103001022	Substitutes - GCS	2	Category: Classified Salaries - 02	\$60,000.00	\$40,000.00	-\$20,000.00	-33.33%
1001000103002022	Substitutes - LCS	2	Category: Classified Salaries - 02	\$40,000.00	\$40,000.00	\$0.00	0.00%
1001000103003022	Substitutes - LIS	2	Category: Classified Salaries - 02	\$37,000.00	\$37,000.00	\$0.00	0.00%
1001000103004022	Substitutes - Warren	2	Category: Classified Salaries - 02	\$37,000.00	\$37,000.00	\$0.00	0.00%
1001000103005022	Substitutes - JMS	2	Category: Classified Salaries - 02	\$37,000.00	\$37,000.00	\$0.00	0.00%
1001000103006023	Substitutes - PHMS	2	Category: Classified Salaries - 02	\$100,000.00	\$80,000.00	-\$20,000.00	-20.00%
1001000103007024	Substitutes - LHS	2	Category: Classified Salaries - 02	\$135,000.00	\$100,000.00	-\$35,000.00	-25.93%
1001000103008026	Substitutes - ASTE	2	Category: Classified Salaries - 02	\$15,000.00	\$15,000.00	\$0.00	0.00%
NEW	Substitutes - Transition	2	Category: Classified Salaries - 02	\$0.00	\$5,000.00	\$5,000.00	100.00%
NEW	Substitutes - Long Term Leaves	2	Category: Classified Salaries - 02	\$0.00	\$100,000.00	\$100,000.00	100.00%
1002101102001025	SpEd Assistants - GCS	2	Category: Classified Salaries - 02	\$228,516.09	\$236,676.00	\$8,159.91	3.57%
1002101102002025	SpEd Assistants - LCS	2	Category: Classified Salaries - 02	\$277,888.16	\$304,255.00	\$26,366.84	9.49%
1002101102003025	SpEd Assistants - LIS	2	Category: Classified Salaries - 02	\$83,209.60	\$97,552.00	\$14,342.40	17.24%
1002101102004025	SpEd Assistants - Warren	2	Category: Classified Salaries - 02	\$49,102.19	\$51,254.00	\$2,151.81	4.38%
1002101102005025	SpEd Assistants - JMS	2	Category: Classified Salaries - 02	\$168,261.14	\$178,089.28	\$9,828.14	5.84%
1002101102006025	SpEd Assistants - PHMS	2	Category: Classified Salaries - 02	\$230,387.62	\$252,633.00	\$22,245.38	9.66%
1002101102007025	SpEd Assistants - LHS	2	Category: Classified Salaries - 02	\$497,602.15	\$514,294.00	\$16,691.85	3.35%
1002101102011025	SpEd Assistants - Transition	2	Category: Classified Salaries - 02	\$155,496.00	\$159,976.00	\$4,480.00	2.88%
1002101151100026	ESY Non-Cert SpEd Instruction/Sei	2	Category: Classified Salaries - 02	\$36,588.43	\$45,000.00	\$8,411.57	22.99%
1002120110006023	Guidance Office Staff - PHMS	2	Category: Classified Salaries - 02	\$50,311.00	\$53,493.00	\$3,182.00	6.32%
1002120110007024	Guidance Office Staff - LHS	2	Category: Classified Salaries - 02	\$47,361.00	\$50,400.00	\$3,039.00	6.42%
1002130110001022	Nurse Salaries - GCS	2	Category: Classified Salaries - 02	\$82,360.00	\$85,800.80	\$3,440.80	4.18%
1002130110002022	Nurse Salaries - LCS	2	Category: Classified Salaries - 02	\$80,130.89	\$83,722.00	\$3,591.11	4.48%

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1002130110003022	Nurse Salaries - LIS	2	Category: Classified Salaries - 02	\$80,960.00	\$84,622.00	\$3,662.00	4.52%
1002130110004022	Nurse Salaries - Warren	2	Category: Classified Salaries - 02	\$82,860.00	\$86,300.80	\$3,440.80	4.15%
1002130110005022	Nurse Salaries - JMS	2	Category: Classified Salaries - 02	\$81,460.00	\$84,900.80	\$3,440.80	4.22%
1002130110006023	Nurse Salaries - PHMS	2	Category: Classified Salaries - 02	\$80,960.00	\$84,400.80	\$3,440.80	4.25%
1002130110007024	Nurse Salaries - LHS	2	Category: Classified Salaries - 02	\$158,377.00	\$165,575.42	\$7,198.42	4.55%
NEW	Nurse subs	2	Category: Classified Salaries - 02	0	\$20,160.00	\$20,160.00	100.00%
1002190110008024	SAE Programs - ASTE HS	2	Category: Classified Salaries - 02	\$67,260.00	\$68,760.00	\$1,500.00	2.23%
1002200151000025	Homebound Tutoring - SpEd	2	Category: Classified Salaries - 02	\$25,000.00	\$25,000.00	\$0.00	0.00%
1002200151007024	Tutoring - LHS	2	Category: Classified Salaries - 02	\$20,000.00	\$20,000.00	\$0.00	0.00%
1002300110000025	Office/Clerical - SpEd - District	2	Category: Classified Salaries - 02	\$81,580.00	\$85,047.15	\$3,467.15	4.25%
1002320110009026	Office/Clerical Office - Superintendent	2	Category: Classified Salaries - 02	\$90,698.00	\$94,552.66	\$3,854.66	4.25%
1002400110001022	Office/Clerical - GCS	2	Category: Classified Salaries - 02	\$52,516.00	\$50,304.00	-\$2,212.00	-4.21%
1002400110002022	Office/Clerical - LCS	2	Category: Classified Salaries - 02	\$94,506.00	\$50,304.00	-\$44,202.00	-46.77%
1002400110003022	Office/Clerical - LIS	2	Category: Classified Salaries - 02	\$57,730.00	\$61,366.00	\$3,636.00	6.30%
1002400110004022	Office/Clerical - Warren	2	Category: Classified Salaries - 02	\$44,597.00	\$47,424.00	\$2,827.00	6.48%
1002400110005022	Office/Clerical - JMS	2	Category: Classified Salaries - 02	\$45,724.00	\$49,172.00	\$3,448.00	7.54%
1002400110006023	Office/Clerical - PHMS	2	Category: Classified Salaries - 02	\$49,811.00	\$52,993.00	\$3,182.00	6.39%
1002400110007024	Office/Clerical - LHS	2	Category: Classified Salaries - 02	\$115,852.00	\$123,004.00	\$7,152.00	6.17%
1002400110008024	Office/Clerical - ASTE HS	2	Category: Classified Salaries - 02	\$52,944.00	\$58,871.00	\$5,927.00	11.19%
1002500110009026	Office/Clerical Office - Central/Fisc	2	Category: Classified Salaries - 02	\$280,650.00	\$261,123.71	-\$19,526.29	-6.96%
1002580110000026	IT Staff - District	2	Category: Classified Salaries - 02	\$199,155.00	\$206,276.28	\$7,121.28	3.58%
1002580110001022	IT Staff - GCS	2	Category: Classified Salaries - 02	\$33,155.20	\$27,647.20	-\$5,508.00	-16.61%
NEW	IT Staff - LCS	2	Category: Classified Salaries - 02		\$22,091.20	\$22,091.20	100.00%
1002580110003022	IT Staff - LIS	2	Category: Classified Salaries - 02	\$17,108.40	\$14,060.80	-\$3,047.60	-17.81%
1002580110004022	IT Staff - Warren	2	Category: Classified Salaries - 02	\$47,704.80	\$13,823.60	-\$33,881.20	-71.02%
1002580110005022	IT Staff - JMS	2	Category: Classified Salaries - 02	\$33,155.20	\$27,647.20	-\$5,508.00	-16.61%
1002580110006023	IT Staff - PHMS	2	Category: Classified Salaries - 02	\$50,825.20	\$35,152.00	-\$15,673.20	-30.84%
1002580110007024	IT Staff - LHS	2	Category: Classified Salaries - 02	\$15,901.60	\$69,118.00	\$53,216.40	334.66%
1002600110000026	Maintenance Salaries - District	2	Category: Classified Salaries - 02	\$498,218.00	\$505,080.50	\$6,862.50	1.38%
1002600110001022	Custodial Salaries - GCS	2	Category: Classified Salaries - 02	\$121,135.00	\$127,506.50	\$6,371.50	5.26%
1002600110002022	Custodial Salaries - LCS	2	Category: Classified Salaries - 02	\$175,789.65	\$181,673.00	\$5,883.35	3.35%

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1002600110003022	Custodial Salaries - LIS	2	Category: Classified Salaries - 02	\$104,236.00	\$112,508.50	\$8,272.50	7.94%
1002600110004022	Custodial Salaries - Warren	2	Category: Classified Salaries - 02	\$96,934.00	\$105,476.00	\$8,542.00	8.81%
1002600110005022	Custodial Salaries - JMS	2	Category: Classified Salaries - 02	\$117,610.00	\$123,845.00	\$6,235.00	5.30%
1002600110006023	Custodial Salaries - PHMS	2	Category: Classified Salaries - 02	\$202,111.60	\$179,055.00	-\$23,056.60	-11.41%
1002600110007024	Custodial Salaries - LHS	2	Category: Classified Salaries - 02	\$272,736.00	\$283,519.00	\$10,783.00	3.95%
1002600110008024	Custodial Salaries - ASTE HS	2	Category: Classified Salaries - 02	\$63,402.00	\$68,457.00	\$5,055.00	7.97%
1002660110001022	Security Personnel - GCS	2	Category: Classified Salaries - 02	\$45,689.00	\$47,898.00	\$2,209.00	4.83%
1002660110002022	Security Personnel - LCS	2	Category: Classified Salaries - 02	\$45,689.00	\$47,898.00	\$2,209.00	4.83%
1002660110003022	Security Personnel - LIS	2	Category: Classified Salaries - 02	\$36,995.00	\$47,898.00	\$10,903.00	29.47%
1002660110004022	Security Personnel - Warren	2	Category: Classified Salaries - 02	\$45,689.00	\$47,898.00	\$2,209.00	4.83%
1002660110005022	Security Personnel - JMS	2	Category: Classified Salaries - 02	\$44,789.00	\$47,898.00	\$3,109.00	6.94%
1002660110006023	Security Personnel - PHMS	2	Category: Classified Salaries - 02	\$54,654.00	\$59,519.00	\$4,865.00	8.90%
1002660110007024	Security Personnel - LHS	2	Category: Classified Salaries - 02	\$90,278.00	\$102,730.03	\$12,452.03	13.79%
1002700110000026	Van Driver - District	2	Category: Classified Salaries - 02	\$28,242.00	\$44,620.00	\$16,378.00	57.99%
Category: Classified Salaries - 02				\$6,452,841.92	\$6,727,322.23	\$274,480.31	4.25%
1001990200000036	Severance	3	Category: Employee Benefits - 03	\$653,074.41	\$22,500.00	-\$630,574.41	-96.55%
1001990210000036	Life Insurance Benefits	3	Category: Employee Benefits - 03	\$117,175.00	\$121,935.08	\$4,760.08	4.06%
1001990220000036	Social Security	3	Category: Employee Benefits - 03	\$425,000.00	\$425,000.00	\$0.00	0.00%
1001990221100036	Medicare	3	Category: Employee Benefits - 03	\$375,000.00	\$375,000.00	\$0.00	0.00%
1001990230000036	Defined Contribution Plan	3	Category: Employee Benefits - 03	\$400,000.00	\$420,000.00	\$20,000.00	5.00%
1001990250000036	Tuition Reimbursement	3	Category: Employee Benefits - 03	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
1001990260000036	Unemployment	3	Category: Employee Benefits - 03	\$49,466.09	\$50,000.00	\$533.91	1.08%
1001990270000036	Workers Compensation	3	Category: Employee Benefits - 03	\$160,396.25	\$167,500.00	\$7,103.75	4.43%
1001990280000036	Medical Benefits - District	3	Category: Employee Benefits - 03	\$5,108,456.93	\$5,984,700.93	\$876,244.00	17.15%
1001990280100036	Dental Benefits - District	3	Category: Employee Benefits - 03	\$214,774.00	\$243,100.00	\$28,326.00	13.19%
1001990280200036	EE Benefit Dollars - District	3	Category: Employee Benefits - 03	\$316,593.91	\$296,258.00	-\$20,335.91	-6.42%
1001990280300036	HSA Benefits - District	3	Category: Employee Benefits - 03	\$564,903.50	\$579,750.00	\$14,846.50	2.63%
1001990280400036	Sick/Holiday Time Benefits	3	Category: Employee Benefits - 03	\$197,099.30	\$200,000.00	\$2,900.70	1.47%
1001990280600036	Annuity - District	3	Category: Employee Benefits - 03	\$150,003.49	\$174,459.00	\$24,455.51	16.30%
1001990290000036	Travel Allowances	3	Category: Employee Benefits - 03	\$18,400.00	\$19,200.00	\$800.00	4.35%
Category: Employee Benefits - 03				\$8,765,342.88	\$9,099,403.01	\$334,060.13	3.81%
1001000300108044	Vet Services - ASTE	4	Category: Learning Programs - 04	\$11,000.00	\$18,680.00	\$7,680.00	69.82%
NEW	Vet Services - ASTE PHMS	4	Category: Learning Programs - 04	0	\$500.00	\$500.00	100.00%
1001000320000046	Professional Development - Curricl	4	Category: Learning Programs - 04	\$10,260.00	\$10,260.00	\$0.00	0.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1001000320100046	Benchmark Testing	4	Category: Learning Programs - 04	\$14,500.00	\$0.00	-\$14,500.00	-100.00%
1001000330000046	Professional Development - District	4	Category: Learning Programs - 04	\$10,000.00	\$10,000.00	\$0.00	0.00%
1001000330004042	Professional Development - Warren	4	Category: Learning Programs - 04	\$655.00	\$0.00	-\$655.00	-100.00%
1001000330006043	Professional Development - PHMS	4	Category: Learning Programs - 04	\$1,190.00	\$0.00	-\$1,190.00	-100.00%
1001000330007044	Professional Development - LHS	4	Category: Learning Programs - 04	\$3,000.00	\$4,960.00	\$1,960.00	65.33%
NEW	Professional Development - ASTE	4	Category: Learning Programs - 04	0	\$6,636.00	\$6,636.00	100.00%
1001000340008044	Recruiting - ASTE	4	Category: Learning Programs - 04	\$4,000.00	\$5,177.00	\$1,177.00	29.43%
1001000423010044	Athletics - Portfolios	4	Category: Learning Programs - 04	\$2,500.00	\$2,500.00	\$0.00	0.00%
1001000431106043	Band/Chorus Equip Repairs/Maint -	4	Category: Learning Programs - 04	\$2,500.00	\$1,750.00	-\$750.00	-30.00%
1001000431107044	Band/Chorus Equip Repairs/Maint -	4	Category: Learning Programs - 04	\$4,420.32	\$5,110.45	\$690.13	15.61%
NEW	Band/Chorus - New Equip - LHS	4	Category: Learning Programs - 04	0	\$3,012.90	\$3,012.90	100.00%
1001000441010046	Athletic Fields Lease	4	Category: Learning Programs - 04	\$85,015.00	\$88,500.00	\$3,485.00	4.10%
1001000441110043	Pool Rental - PHMS	4	Category: Learning Programs - 04	\$7,100.00	\$7,384.00	\$284.00	4.00%
1001000441110044	Pool Rental - LHS	4	Category: Learning Programs - 04	\$26,360.00	\$26,168.00	-\$192.00	-0.73%
1001000500010044	Athletic Trainer - LHS	4	Category: Learning Programs - 04	\$50,000.00	\$50,000.00	\$0.00	0.00%
1001000560110044	Co-Op Sports	4	Category: Learning Programs - 04	\$13,700.00	\$25,875.00	\$12,175.00	88.87%
NEW	Field Trips - LCS	4	Category: Learning Programs - 04	0	\$2,000.00	\$2,000.00	100.00%
NEW	Field Trips - LHS	4	Category: Learning Programs - 04	0	\$1,200.00	\$1,200.00	100.00%
100100050206043	Field Trips - PHMS	4	Category: Learning Programs - 04	\$12,000.00	\$12,200.00	\$200.00	1.67%
1001000600000046	Teaching Supplies - District	4	Category: Learning Programs - 04	\$28,124.49	\$0.00	-\$28,124.49	-100.00%
1001000600001041	PreK Teaching Supplies - GCS	4	Category: Learning Programs - 04	\$101.00	\$525.89	\$424.89	420.68%
1001000600001042	Teaching Supplies - GCS	4	Category: Learning Programs - 04	\$1,540.00	\$2,078.08	\$538.08	34.94%
1001000600002041	PreK Teaching Supplies - LCS	4	Category: Learning Programs - 04	\$507.00	\$154.58	-\$352.42	-69.51%
1001000600002042	Teaching Supplies - LCS	4	Category: Learning Programs - 04	\$2,437.00	\$10,970.70	\$8,533.70	350.17%
1001000600003042	Teaching Supplies - LIS	4	Category: Learning Programs - 04	\$3,889.00	\$5,217.03	\$1,328.03	34.15%
1001000600004041	PreK Teaching Supplies - Warren	4	Category: Learning Programs - 04	\$81.00	\$165.00	\$84.00	103.70%
1001000600004042	Teaching Supplies - Warren	4	Category: Learning Programs - 04	\$1,701.00	\$2,555.83	\$854.83	50.25%
1001000600005041	PreK Teaching Supplies - JMS	4	Category: Learning Programs - 04	\$184.00	\$244.07	\$60.07	32.65%
1001000600005042	Teaching Supplies - JMS	4	Category: Learning Programs - 04	\$2,290.00	\$3,625.72	\$1,335.72	58.33%
1001000600006043	Teaching Supplies - PHMS	4	Category: Learning Programs - 04	\$4,534.00	\$3,914.22	-\$619.78	-13.67%
1001000600007044	Teaching Supplies - LHS	4	Category: Learning Programs - 04	\$47,905.00	\$55,085.95	\$7,180.95	14.99%
NEW	Textbooks - LHS	4	Category: Learning Programs - 04	0	\$14,108.25	\$14,108.25	100.00%
NEW	Textbooks - PHMS	4	Category: Learning Programs - 04	3500	\$9,945.93	\$6,445.93	184.17%
NEW	Instructional Equipment - LIS	4	Category: Learning Programs - 04	0	\$2,060.30	\$2,060.30	100.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
NEW	Instructional Equipment - Warren	4	Category: Learning Programs - 04	0	\$2,060.30	\$2,060.30	100.00%
NEW	Instructional Equipment - LCS	4	Category: Learning Programs - 04	0	\$1,690.19	\$1,690.19	100.00%
NEW	Instructional Equipment - LCS- SpE	4	Category: Learning Programs - 04	0	\$552.24	\$552.24	100.00%
NEW	Instructional Equipment - GCS	4	Category: Learning Programs - 04	0	\$1,735.80	\$1,735.80	100.00%
NEW	Instructional Equipment - PHMS	4	Category: Learning Programs - 04	0	\$3,347.55	\$3,347.55	100.00%
NEW	Instructional Equipment - ASTE PH	4	Category: Learning Programs - 04	0	\$1,770.86	\$1,770.86	100.00%
NEW	Instructional Equipment - LHS	4	Category: Learning Programs - 04	0	\$880.00	\$880.00	100.00%
1001000600008043	ASTE Teaching Supplies - PHMS	4	Category: Learning Programs - 04	\$6,605.00	\$7,064.24	\$459.24	6.95%
1001000600008044	ASTE Teaching Supplies - LHS	4	Category: Learning Programs - 04	\$68,702.00	\$61,441.47	-\$7,260.53	-10.57%
1001000600010043	Athletic Supplies - PHMS	4	Category: Learning Programs - 04	\$3,845.00	\$4,950.00	\$1,105.00	28.74%
1001000600010044	Athletic Supplies - LHS	4	Category: Learning Programs - 04	\$7,245.00	\$7,115.08	-\$129.92	-1.79%
1001000600101042	Art Supplies - GCS	4	Category: Learning Programs - 04	\$2,600.00	\$1,343.85	-\$1,256.16	-48.31%
1001000600102042	Art Supplies - LCS	4	Category: Learning Programs - 04	\$4,000.00	\$1,967.89	-\$2,032.12	-50.80%
1001000600103042	Art Supplies - LIS	4	Category: Learning Programs - 04	\$2,700.00	\$1,345.62	-\$1,354.38	-50.16%
1001000600104042	Art Supplies - Warren	4	Category: Learning Programs - 04	\$1,700.00	\$847.31	-\$852.70	-50.16%
1001000600105042	Art Supplies - JMS	4	Category: Learning Programs - 04	\$2,900.00	\$1,453.80	-\$1,446.21	-49.87%
1001000600106043	Art Supplies - PHMS	4	Category: Learning Programs - 04	\$15,116.00	\$5,488.57	-\$9,627.43	-63.69%
1001000600107044	Art Supplies - LHS	4	Category: Learning Programs - 04	\$50,658.01	\$23,118.41	-\$27,539.61	-54.36%
1001000600206043	Band/Chorus/Drama Supplies - PH	4	Category: Learning Programs - 04	\$6,395.00	\$5,269.00	-\$1,126.00	-17.61%
1001000600207044	Band/Chorus/Drama Supplies - LH:	4	Category: Learning Programs - 04	\$10,433.88	\$5,902.60	-\$4,531.28	-43.43%
1001000600301042	Music Supplies - GCS	4	Category: Learning Programs - 04	\$205.00	\$769.55	\$564.55	275.39%
1001000600302042	Music Supplies - LCS	4	Category: Learning Programs - 04	\$510.00	\$563.45	\$53.45	10.48%
1001000600303042	Music Supplies - LIS	4	Category: Learning Programs - 04	\$363.00	\$373.70	\$10.70	2.95%
1001000600304042	Music Supplies - Warren	4	Category: Learning Programs - 04	\$920.00	\$595.91	-\$324.09	-35.23%
1001000600305042	Music Supplies - JMS	4	Category: Learning Programs - 04	\$154.00	\$295.48	\$141.48	91.87%
1001000600406043	Health/Wellness Teaching Supplies	4	Category: Learning Programs - 04	\$605.00	\$1,082.14	\$477.14	78.87%
1001000600407044	Health/Wellness Teaching Supplies	4	Category: Learning Programs - 04	\$458.00	\$379.50	-\$78.50	-17.14%
1001000600501042	P.E. Supplies - GCS	4	Category: Learning Programs - 04	\$1,362.00	\$1,143.98	-\$218.02	-16.01%
1001000600502042	P.E. Supplies - LCS	4	Category: Learning Programs - 04	\$858.00	\$996.60	\$138.60	16.15%
1001000600503042	P.E. Supplies - LIS	4	Category: Learning Programs - 04	\$1,590.00	\$386.03	-\$1,203.97	-75.72%
1001000600504042	P.E. Supplies - Warren	4	Category: Learning Programs - 04	\$710.00	\$701.80	-\$8.20	-1.15%
1001000600505042	P.E. Supplies - JMS	4	Category: Learning Programs - 04	\$2,342.00	\$870.05	-\$1,471.95	-62.85%
1001000600506043	P.E. Supplies - PHMS	4	Category: Learning Programs - 04	\$5,000.00	\$3,991.46	-\$1,008.54	-20.17%
NEW	P.E. Supplies - LHS	4	Category: Learning Programs - 04	0	\$1,828.18	\$1,828.18	100.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1001000600601042	Science Teaching Supplies - GCS	4 Category:	Learning Programs - 04	\$657.00	\$813.51	\$156.51	23.82%
1001000600602042	Science Teaching Supplies - LCS	4 Category:	Learning Programs - 04	\$667.00	\$848.85	-\$18.15	-2.09%
1001000600603042	Science Teaching Supplies - LIS	4 Category:	Learning Programs - 04	\$1,746.00	\$754.23	-\$991.77	-56.80%
1001000600604042	Science Teaching Supplies - Wearre	4 Category:	Learning Programs - 04	\$510.00	\$631.28	\$121.28	23.78%
1001000600605042	Science Teaching Supplies - JMS	4 Category:	Learning Programs - 04	\$712.00	\$659.71	-\$52.29	-7.34%
1001000600606043	Science Teaching Supplies - PHMS	4 Category:	Learning Programs - 04	\$16,978.00	\$10,241.36	-\$6,736.64	-39.68%
1001000600607044	Science Teaching Supplies - LHS	4 Category:	Learning Programs - 04	\$12,612.00	\$9,692.76	-\$2,919.24	-23.15%
1001000600706043	World Language Teaching Supplies	4 Category:	Learning Programs - 04	\$1,016.00	\$662.97	-\$353.03	-34.75%
1001000600707044	World Language Teaching Supplies	4 Category:	Learning Programs - 04	\$2,391.00	\$534.71	-\$1,856.29	-77.64%
1001000600810044	Athletic Uniforms - LHS	4 Category:	Learning Programs - 04	\$4,053.00	\$4,581.50	\$528.50	13.04%
1001000600900042	Curriculum Supplies - Elementary	4 Category:	Learning Programs - 04	\$75,373.00	\$82,616.00	\$7,243.00	9.61%
1001000650101042	Instructional Software - GCS	4 Category:	Learning Programs - 04	\$3,400.00	\$4,780.23	\$1,380.23	40.60%
1001000650102042	Instructional Software - LCS	4 Category:	Learning Programs - 04	\$4,300.00	\$3,421.23	-\$878.77	-20.44%
1001000650103042	Instructional Software - LIS	4 Category:	Learning Programs - 04	\$4,600.00	\$2,885.00	-\$1,715.00	-37.28%
1001000650104042	Instructional Software - Warren	4 Category:	Learning Programs - 04	\$2,800.00	\$2,189.00	-\$611.00	-21.82%
1001000650105042	Instructional Software - JMS	4 Category:	Learning Programs - 04	\$3,100.00	\$3,473.00	\$373.00	12.03%
1001000650106043	Instructional Software - PHMS	4 Category:	Learning Programs - 04	\$21,322.00	\$21,500.28	\$178.28	0.84%
1001000730010044	Athletic Equipment - LHS	4 Category:	Learning Programs - 04	\$18,818.00	\$11,515.90	-\$7,302.10	-38.80%
1001000811010043	Athletic Entry Fees - PHMS	4 Category:	Learning Programs - 04	\$905.00	\$920.00	\$15.00	1.66%
1001000811010044	Athletic Entry Fees - LHS	4 Category:	Learning Programs - 04	\$8,150.00	\$13,655.00	\$5,505.00	67.55%
1001000811110043	Athletic Officials Fees - PHMS	4 Category:	Learning Programs - 04	\$6,670.00	\$5,812.08	-\$857.92	-12.86%
1001000811110044	Athletic Officials Fees - LHS	4 Category:	Learning Programs - 04	\$41,185.00	\$51,698.82	\$10,513.82	25.53%
1002000340100045	Therapy Services - Pupil Services	4 Category:	Learning Programs - 04	\$147,710.00	\$29,000.00	-\$118,710.00	-80.37%
1002000340200045	Testing/Evaluation - Pupil Services	4 Category:	Learning Programs - 04	\$145,336.00	\$136,376.99	-\$8,959.01	-6.16%
1002000610000045	Pupil Services Supplies - District	4 Category:	Learning Programs - 04	\$983.00	\$1,497.73	\$514.73	52.36%
NEW	Pupil Services Supplies GCS	4 Category:	Learning Programs - 04	0	\$293.36	\$293.36	100.00%
1002000610002042	Pupil Services Supplies LCS	4 Category:	Learning Programs - 04	\$500.00	\$1,100.00	\$600.00	120.00%
1002000610003042	Pupil Services Supplies LIS	4 Category:	Learning Programs - 04	\$250.00	\$0.00	-\$250.00	-100.00%
1002000610005042	Pupil Services Supplies - JMS	4 Category:	Learning Programs - 04	\$660.00	\$296.79	-\$363.21	-55.03%
1002000610006043	Pupil Services Supplies - PHMS	4 Category:	Learning Programs - 04	\$600.00	\$2,120.91	\$1,520.91	253.49%
1002000610007044	Pupil Services Supplies - LHS	4 Category:	Learning Programs - 04	\$11,939.00	\$16,095.41	\$4,156.41	34.81%
1002000650100045	Pupil Services Software - District	4 Category:	Learning Programs - 04	\$18,870.00	\$6,628.00	-\$12,242.00	-64.88%
1002100330000045	Professional Development - SpEd	4 Category:	Learning Programs - 04	\$15,064.00	\$14,842.95	-\$221.05	-1.47%
1002100600000045	SpEd Teaching Supplies - District	4 Category:	Learning Programs - 04	\$1,752.51	\$962.50	-\$790.01	-45.08%
1002100600001042	SpEd Teaching Supplies - GCS	4 Category:	Learning Programs - 04	\$768.00	\$0.00	-\$768.00	-100.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1002100600002042	SpEd Teaching Supplies - LCS	4	Category: Learning Programs - 04	\$722.00	\$897.73	\$175.73	24.34%
1002100600003042	SpEd Teaching Supplies - LIS	4	Category: Learning Programs - 04	\$515.00	\$386.69	-\$128.31	-24.91%
1002100600005042	SpEd Teaching Supplies - JMS	4	Category: Learning Programs - 04	\$550.00	\$0.00	-\$550.00	-100.00%
1002100600006043	SpEd Teaching Supplies - PHMS	4	Category: Learning Programs - 04	\$650.00	\$951.80	\$301.80	46.43%
NEW	SpEd Teaching Supplies - Warren	4	Category: Learning Programs - 04	0	\$159.59	\$159.59	100.00%
1002100600007044	SpEd Teaching Supplies - LHS	4	Category: Learning Programs - 04	\$205.00	\$6,349.18	\$6,144.18	2997.16%
1002100600011045	SpEd Teaching Supplies -Transitor	4	Category: Learning Programs - 04	\$8,000.00	\$5,999.00	-\$2,001.00	-25.01%
1002100650100045	Instructional Software - SpEd	4	Category: Learning Programs - 04	\$29,881.00	\$25,477.02	-\$4,403.98	-14.74%
1002101650100045	Homebound Learning Software	4	Category: Learning Programs - 04	\$4,986.00	\$2,146.50	-\$2,839.50	-56.95%
1002220600001042	Library Teaching Supplies - GCS	4	Category: Learning Programs - 04	\$340.00	\$352.07	\$12.07	3.55%
1002220600002042	Library Teaching Supplies - LCS	4	Category: Learning Programs - 04	\$540.00	\$442.62	-\$97.38	-18.03%
1002220600003042	Library Teaching Supplies - LIS	4	Category: Learning Programs - 04	\$540.00	\$529.02	-\$10.98	-2.03%
1002220600004042	Library Teaching Supplies - Warren	4	Category: Learning Programs - 04	\$340.00	\$340.14	\$0.14	0.04%
1002220600005042	Library Teaching Supplies - JMS	4	Category: Learning Programs - 04	\$540.00	\$393.79	-\$146.21	-27.08%
1002220600006043	Library Teaching Supplies - PHMS	4	Category: Learning Programs - 04	\$226.00	\$344.93	\$118.93	52.62%
1002220600007044	Library Teaching Supplies - LHS	4	Category: Learning Programs - 04	\$640.00	\$405.55	-\$234.45	-36.63%
1002220640001042	Library Books - GCS	4	Category: Learning Programs - 04	\$1,360.00	\$1,407.44	\$47.44	3.49%
1002220640002042	Library Books - LCS	4	Category: Learning Programs - 04	\$1,360.00	\$1,375.00	\$15.00	1.10%
1002220640003042	Library Books - LIS	4	Category: Learning Programs - 04	\$1,360.00	\$1,364.33	\$4.33	0.32%
1002220640004042	Library Books - Warren	4	Category: Learning Programs - 04	\$1,360.00	\$1,366.49	\$6.49	0.48%
1002220640005042	Library Books - JMS	4	Category: Learning Programs - 04	\$1,360.00	\$1,375.00	\$15.00	1.10%
1002220640006043	Library Books - PHMS	4	Category: Learning Programs - 04	\$1,860.00	\$6,325.00	\$4,465.00	240.05%
1002220640007044	Library Books - LHS	4	Category: Learning Programs - 04	\$1,360.00	\$1,933.23	\$573.23	42.15%
1002660335000046	Police Services - District	4	Category: Learning Programs - 04	\$1,710.00	\$0.00	-\$1,710.00	-100.00%
Category: Learning Programs - 04				\$1,197,174.01	\$1,052,374.67	-\$144,799.35	-12.10%
1001000562000050	Adult Education	5	Category: Tuition-Other Schools - 05	\$14,829.69	\$15,207.33	\$377.64	2.55%
1001000564000056	Magnet School Tuition	5	Category: Tuition-Other Schools - 05	\$15,047.52	\$15,799.90	\$752.38	5.00%
1002100500011055	Transition Program - Student Sliper	5	Category: Tuition-Other Schools - 05	\$55,000.00	\$20,928.00	-\$34,072.00	-61.95%
1002100561000055	Tuition - OOD	5	Category: Tuition-Other Schools - 05	\$763,471.48	\$1,149,809.00	\$386,337.52	50.60%
Category: Tuition-Other Schools - 05				\$848,348.69	\$1,201,744.23	\$353,395.54	41.66%
1002700500201062	Field Trip Transportation - GCS	6	Category: Pupil Transportation - 06	\$4,000.00	\$4,000.00	\$0.00	0.00%
1002700500202062	Field Trip Transportation - LCS	6	Category: Pupil Transportation - 06	\$2,000.00	\$2,000.00	\$0.00	0.00%
1002700500203062	Field Trip Transportation - LIS	6	Category: Pupil Transportation - 06	\$2,000.00	\$2,000.00	\$0.00	0.00%
1002700500204062	Field Trip Transportation - Warren	6	Category: Pupil Transportation - 06	\$3,000.00	\$2,500.00	-\$500.00	-16.67%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1002700500205062	Field Trip Transportation - JMS	6 Category:	Pupil Transportation - 06	\$3,000.00	\$3,000.00	\$0.00	0.00%
1002700500206063	Field Trip Transportation - PHMS	6 Category:	Pupil Transportation - 06	\$3,000.00	\$3,650.00	\$650.00	21.67%
1002700500207064	Field Trip Transportation - LHS	6 Category:	Pupil Transportation - 06	\$14,625.90	\$12,989.00	-\$1,636.90	-11.19%
1002700510000065	Transportation - SpEd	6 Category:	Pupil Transportation - 06	\$270,000.00	\$224,698.00	-\$45,302.00	-16.78%
1002700510000066	Transportation - District	6 Category:	Pupil Transportation - 06	\$1,749,748.00	\$1,827,557.00	\$77,809.00	4.45%
1002700510011065	Transportation - Transition	6 Category:	Pupil Transportation - 06	\$7,700.00	\$7,700.00	\$0.00	0.00%
1002700510100065	OOD Transportation - SpEd	6 Category:	Pupil Transportation - 06	\$336,031.00	\$134,922.00	-\$200,109.00	-59.73%
1002700515110063	Transportation - Athletics PHMS	6 Category:	Pupil Transportation - 06	\$16,216.00	\$18,300.00	\$2,084.00	12.85%
1002700515110064	Transportation - Athletics LHS	6 Category:	Pupil Transportation - 06	\$91,115.00	\$108,600.00	\$17,485.00	19.19%
1002700626000066	Transportation Fuel - District	6 Category:	Pupil Transportation - 06	\$165,000.00	\$165,000.00	\$0.00	0.00%
1002700626008064	Transportation Fuel - ASTE	6 Category:	Pupil Transportation - 06	\$5,500.00	\$5,500.00	\$0.00	0.00%
			Category: Pupil Transportation - 06	\$2,671,935.90	\$2,522,416.00	-\$149,519.90	-5.60%
1001000290000086	Mileage - District	8 Category:	Administrative Services - 08	\$2,500.00	\$4,332.00	\$1,832.00	73.28%
1001000443509086	Copier Lease - District	8 Category:	Administrative Services - 08	\$166,336.00	\$168,331.44	\$1,995.44	1.20%
NEW	Dues/Membership - GCS	8 Category:	Administrative Services - 08	\$0.00	\$240.00	\$240.00	100.00%
NEW	Dues/Membership - LCS	8 Category:	Administrative Services - 08	\$0.00	\$141.00	\$141.00	100.00%
NEW	Dues/Membership - JMS	8 Category:	Administrative Services - 08	\$0.00	\$350.00	\$350.00	100.00%
1001000810006083	Dues/Membership - PHMS	8 Category:	Administrative Services - 08	\$1,275.00	\$2,046.99	\$771.99	60.55%
1001000810007084	Dues/Membership - LVHS	8 Category:	Administrative Services - 08	\$12,853.00	\$18,746.68	\$5,893.68	45.85%
1001000810008084	Dues/Membership - ASTE	8 Category:	Administrative Services - 08	\$1,000.00	\$8,500.00	\$7,500.00	750.00%
1001000810010084	Dues/Memberships - Athletics	8 Category:	Administrative Services - 08	\$1,330.00	\$2,550.00	\$1,220.00	91.73%
1002000290000085	Mileage Reimbursement - SpEd	8 Category:	Administrative Services - 08	\$850.00	\$1,850.00	\$1,000.00	117.65%
1002000340300085	Medical Services - District	8 Category:	Administrative Services - 08	\$6,072.00	\$6,072.00	\$0.00	0.00%
1002120650107084	Guidance Information Software - LI	8 Category:	Administrative Services - 08	\$14,138.25	\$14,845.16	\$706.91	5.00%
1002130340300086	Medical Services - District	8 Category:	Administrative Services - 08	\$540.00	\$567.00	\$27.00	5.00%
1002130610000086	Nursing AFSCME Allowances	8 Category:	Administrative Services - 08	\$2,800.00	\$2,800.00	\$0.00	0.00%
1002130610001082	Health Services Supplies - GCS	8 Category:	Administrative Services - 08	\$1,800.00	\$734.25	-\$1,065.75	-59.21%
1002130610001085	Pupil Services - Nursing Supplies -	8 Category:	Administrative Services - 08	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
1002130610002082	Health Services Supplies - LCS	8 Category:	Administrative Services - 08	\$2,565.20	\$2,090.86	-\$474.34	-18.49%
1002130610002085	Pupil Services - Nursing Supplies -	8 Category:	Administrative Services - 08	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
1002130610003082	Health Services Supplies - LIS	8 Category:	Administrative Services - 08	\$1,355.52	\$1,007.14	-\$348.38	-25.70%
1002130610003085	Pupil Services - Nursing Supplies -	8 Category:	Administrative Services - 08	\$1,356.00	\$0.00	-\$1,356.00	-100.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
NEW	Dues and Memberships - Warren	8	Category: Administrative Services - 08	\$0.00	\$48.00	\$48.00	100.00%
1002130610004082	Health Services Supplies - Warren	8	Category: Administrative Services - 08	\$971.39	\$785.40	-\$185.99	-19.15%
1002130610004085	Pupil Services - Nursing Supplies -	8	Category: Administrative Services - 08	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
1002130610005082	Health Services Supplies - JMS	8	Category: Administrative Services - 08	\$1,800.00	\$3,356.41	\$1,556.41	86.47%
1002130610005085	Pupil Services - Nursing Supplies -	8	Category: Administrative Services - 08	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
1002130610006083	Health Services Supplies - PHMS	8	Category: Administrative Services - 08	\$2,500.00	\$2,968.04	\$468.04	18.72%
1002130610006085	Pupil Services - Nursing Supplies -	8	Category: Administrative Services - 08	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
1002130610007084	Health Services Supplies - LHS	8	Category: Administrative Services - 08	\$7,136.61	\$5,305.25	-\$1,831.36	-25.66%
1002130610007085	Pupil Services Nursing Supplies - S	8	Category: Administrative Services - 08	\$1,000.00	\$1,000.00	\$0.00	0.00%
1002300610000085	Office Supplies - Pupil Services	8	Category: Administrative Services - 08	\$1,000.00	\$750.00	-\$250.00	-25.00%
1002300650100085	Software Support - Pupil Services	8	Category: Administrative Services - 08	\$19,845.00	\$24,532.00	\$4,687.00	23.62%
1002300810000085	Dues/Memberships - SpEd	8	Category: Administrative Services - 08	\$850.00	\$4,214.00	\$3,364.00	395.76%
1002310334000085	Legal Fees - SpEd	8	Category: Administrative Services - 08	\$35,000.00	\$35,000.00	\$0.00	0.00%
1002310334000086	Legal Fees - District	8	Category: Administrative Services - 08	\$40,000.00	\$84,975.00	\$44,975.00	112.44%
1002310521000086	General Insurance - District	8	Category: Administrative Services - 08	\$209,368.00	\$223,830.68	\$14,462.68	6.91%
1002310535000086	Postage - District	8	Category: Administrative Services - 08	\$8,000.00	\$8,000.00	\$0.00	0.00%
1002320500009086	Other Purchased Services - District	8	Category: Administrative Services - 08	\$7,000.00	\$7,000.00	\$0.00	0.00%
1002320540009086	Advertising - District	8	Category: Administrative Services - 08	\$750.00	\$750.00	\$0.00	0.00%
1002320550009086	Printing/Publishing - District	8	Category: Administrative Services - 08	\$15,000.00	\$15,000.00	\$0.00	0.00%
1002320609100086	Climate and Culture - District	8	Category: Administrative Services - 08	\$13,000.00	\$0.00	-\$13,000.00	-100.00%
1002320610009086	Office Supplies - District House	8	Category: Administrative Services - 08	\$5,000.00	\$5,000.00	\$0.00	0.00%
1002320612600086	Refreshments - District	8	Category: Administrative Services - 08	\$2,500.00	\$2,500.00	\$0.00	0.00%
1002320810000086	Dues/Memberships - District	8	Category: Administrative Services - 08	\$16,683.00	\$24,569.00	\$7,886.00	47.27%
1002400500007084	Graduation Expenses	8	Category: Administrative Services - 08	\$13,230.00	\$19,990.00	\$6,760.00	51.10%
1002400610001082	Office Supplies - GCS	8	Category: Administrative Services - 08	\$3,050.00	\$3,288.36	\$238.36	7.82%
1002400610002082	Office Supplies - LCS	8	Category: Administrative Services - 08	\$5,729.00	\$4,940.46	-\$788.54	-13.76%
NEW	Dues and Memberships - LIS	8	Category: Administrative Services - 08	\$0.00	\$49.00	\$49.00	100.00%
1002400610003082	Office Supplies - LIS	8	Category: Administrative Services - 08	\$3,437.00	\$2,546.32	-\$890.68	-25.91%
1002400610004082	Office Supplies - Warren	8	Category: Administrative Services - 08	\$669.00	\$519.59	-\$149.41	-8.68%
1002400610005082	Office Supplies - JMS	8	Category: Administrative Services - 08	\$2,742.00	\$2,829.18	\$87.18	3.18%
1002400610006083	Office Supplies - PHMS	8	Category: Administrative Services - 08	\$3,500.00	\$4,400.00	\$900.00	25.71%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1002400610007084	Office Supplies - LHS	8 Category:	Administrative Services - 08	\$10,800.00	\$5,417.50	-\$5,382.50	-49.84%
1002400610008084	Office Supplies - ASTE	8 Category:	Administrative Services - 08	\$3,200.00	\$2,448.60	-\$751.40	-23.48%
1002400612000082	Office Supplies - Academic Office	8 Category:	Administrative Services - 08	\$250.00	\$0.00	-\$250.00	-100.00%
NEW	Non-Instru Equip/Furniture - GCS	8 Category:	Administrative Services - 08	0	\$742.65	\$742.65	100.00%
1002400650107084	Software Support - LHS	8 Category:	Administrative Services - 08	\$3,800.00	\$3,800.00	\$0.00	0.00%
NEW	Software Support - Athletics	8 Category:	Administrative Services - 08	\$0.00	\$0.00	\$0.00	100.00%
1002500330900086	Actuarial Services	8 Category:	Administrative Services - 08	8000	\$8,000.00	\$0.00	0.00%
1002500331000086	Audit Fees - District	8 Category:	Administrative Services - 08	\$64,750.00	\$63,000.00	-\$1,750.00	-2.70%
1002500334109086	Bank Fees	8 Category:	Administrative Services - 08	\$700.00	\$700.00	\$0.00	0.00%
1002500650100086	Business Management Software	8 Category:	Administrative Services - 08	\$77,897.90	\$79,792.80	\$1,894.90	2.43%
1002580432000086	Technology - Repairs/Maintenance	8 Category:	Administrative Services - 08	\$5,000.00	\$5,000.00	\$0.00	0.00%
1002580530000086	Telephone Service - District	8 Category:	Administrative Services - 08	\$76,000.00	\$76,000.00	\$0.00	0.00%
1002580531000086	Internet Service - District	8 Category:	Administrative Services - 08	\$63,150.88	\$42,425.00	-\$20,725.88	-32.82%
1002580650000086	Technology - Supplies	8 Category:	Administrative Services - 08	\$15,000.00	\$11,587.29	-\$3,412.71	-22.75%
NEW	Technology - New Equipment	8 Category:	Administrative Services - 08	\$0.00	\$20,800.00	\$20,800.00	100.00%
1002580650100086	Software Support - District	8 Category:	Administrative Services - 08	\$94,873.87	\$102,417.00	\$7,543.13	7.95%
NEW	Professional Development _IT	8 Category:	Administrative Services - 08	\$0.00	\$2,825.00	\$2,825.00	100.00%
1002580650200086	School Information Software - Distr	8 Category:	Administrative Services - 08	\$40,517.37	\$42,544.00	\$2,026.63	5.00%
1002600610000086	Custodial AFSCME Allowances	8 Category:	Administrative Services - 08	\$6,283.18	\$8,854.00	\$2,570.82	40.92%
1002660610000086	SSP AFSCME Allowances	8 Category:	Administrative Services - 08	\$17,582.94	\$21,522.00	\$3,939.06	22.40%
1003100570000086	Food Services Program	8 Category:	Administrative Services - 08	\$80,000.00	\$85,000.00	\$5,000.00	6.25%
1003100650100086	Food Services - Software	8 Category:	Administrative Services - 08	\$7,210.00	\$7,570.50	\$360.50	5.00%
Category: Administrative Services - 08				\$1,216,948.11	\$1,313,797.55	\$96,849.44	7.96%
1001000424010093	Athletics - Field Maintenance - PHH	9 Category:	Maintenance - 09	\$21,500.00	\$40,160.00	\$18,660.00	86.79%
1001000424010094	Athletics - Field Maintenance - LHS	9 Category:	Maintenance - 09	\$20,000.00	\$750.00	-\$19,250.00	-96.25%
1001000430008094	ASTE - Equipment Repairs/Mainie	9 Category:	Maintenance - 09	\$8,700.00	\$11,259.00	\$2,559.00	29.41%
1001000430010093	Athletics - Repairs and Maintenance	9 Category:	Maintenance - 09	\$3,500.00	\$3,600.00	\$100.00	2.86%
1001000430010094	Athletics - Repair and Maintenance	9 Category:	Maintenance - 09	\$3,900.00	\$4,200.00	\$300.00	7.69%
1002600422001092	Waste/Recycling Services - GCS	9 Category:	Maintenance - 09	\$6,896.00	\$6,896.16	\$0.16	0.00%
1002600422002092	Waste/Recycling Services - LCS	9 Category:	Maintenance - 09	\$5,710.00	\$5,709.60	-\$0.40	-0.01%
1002600422003092	Waste/Recycling Services - LIS	9 Category:	Maintenance - 09	\$5,781.00	\$5,781.24	\$0.24	0.00%
1002600422004092	Waste/Recycling Services - Warren	9 Category:	Maintenance - 09	\$3,260.00	\$3,259.92	-\$0.08	0.00%
1002600422005092	Waste/Recycling Services - JMS	9 Category:	Maintenance - 09	\$4,483.00	\$4,483.08	\$0.08	0.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
10026004220006093	Waste/Recycling Services - PHMS	9	Maintenance - 09	\$9,483.00	\$9,483.48	\$0.48	0.01%
1002600422007094	Waste/Recycling Services - LHS	9	Maintenance - 09	\$14,039.00	\$14,038.80	-\$0.20	0.00%
1002600422008094	Waste/Recycling Services - ASTE	9	Maintenance - 09	\$1,298.00	\$1,980.00	\$682.00	52.54%
1002600422100096	Recycling - District	9	Maintenance - 09	\$7,854.79	\$7,201.82	-\$652.97	-8.31%
1002600423001092	Septic/Sewer - GCS	9	Maintenance - 09	\$4,435.00	\$4,747.50	\$312.50	7.05%
1002600423002092	Septic/Sewer - LCS	9	Maintenance - 09	\$4,942.20	\$4,787.50	-\$154.70	-3.13%
1002600423003092	Septic/Sewer - LIS	9	Maintenance - 09	\$5,049.80	\$4,527.50	-\$522.30	-10.34%
1002600423004092	Septic/Sewer - Warren	9	Maintenance - 09	\$1,200.00	\$1,512.50	\$312.50	26.04%
1002600423005092	Septic/Sewer - JMS	9	Maintenance - 09	\$3,565.00	\$5,277.50	\$1,712.50	48.04%
1002600423006093	Septic/Sewer - PHMS	9	Maintenance - 09	\$7,965.70	\$5,862.50	-\$2,103.20	-26.40%
1002600423007094	Septic/Sewer - LHS	9	Maintenance - 09	\$8,649.60	\$9,072.50	\$422.90	4.89%
1002600423009096	Septic/Sewer - District House	9	Maintenance - 09	\$505.00	\$817.50	\$312.50	61.88%
1002600424000096	Groundwork	9	Maintenance - 09	\$80,000.00	\$90,000.00	\$10,000.00	12.50%
1002600424008096	Groundwork-ASTE	9	Maintenance - 09	\$20,000.00	\$10,000.00	-\$10,000.00	-50.00%
1002600430000096	Facilities - Equipment Repairs/Mai	9	Maintenance - 09	\$20,000.00	\$20,000.00	\$0.00	0.00%
1002600431000096	Environmental Compliance	9	Maintenance - 09	\$25,000.00	\$60,000.00	\$35,000.00	140.00%
1002600435000096	Fire Safety	9	Maintenance - 09	\$35,349.46	\$35,350.00	\$0.54	0.00%
1002600437000096	HVAC and Controls	9	Maintenance - 09	\$30,000.00	\$149,461.00	\$119,461.00	398.20%
1002600439000096	Elevator Inspections	9	Maintenance - 09	\$11,245.75	\$12,000.00	\$754.25	6.71%
1002600450000096	Facilities - Vehicle Repairs/Mainten	9	Maintenance - 09	\$13,750.00	\$11,220.00	-\$2,530.00	-18.40%
1002600450008096	ASTE - Vehicle Repairs/Maintenan	9	Maintenance - 09	\$15,750.00	\$21,920.00	\$6,170.00	39.17%
1002600454000096	Water Testing	9	Maintenance - 09	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
1002600455000096	Pest Control	9	Maintenance - 09	\$12,000.00	\$12,870.00	\$870.00	7.25%
1002600614000096	Electricity - District	9	Maintenance - 09	\$140,252.00	\$140,252.00	\$0.00	0.00%
1002600614100096	Solar Agreements	9	Maintenance - 09	\$213,601.00	\$217,873.02	\$4,272.02	2.00%
1002600615001092	Custodial Supplies - GCS	9	Maintenance - 09	\$8,500.00	\$9,720.00	\$1,220.00	14.35%
1002600615002092	Custodial Supplies - LCS	9	Maintenance - 09	\$20,000.00	\$16,620.00	-\$3,380.00	-16.90%
1002600615003092	Custodial Supplies - LIS	9	Maintenance - 09	\$12,000.00	\$11,220.00	-\$780.00	-6.50%
1002600615004092	Custodial Supplies - Warren	9	Maintenance - 09	\$5,500.00	\$6,840.00	\$1,340.00	24.36%
1002600615005092	Custodial Supplies - JMS	9	Maintenance - 09	\$8,500.00	\$8,160.00	-\$340.00	-4.00%
1002600615006093	Custodial Supplies - PHMS	9	Maintenance - 09	\$25,000.00	\$18,000.00	-\$7,000.00	-28.00%
1002600615007094	Custodial Supplies - LHS	9	Maintenance - 09	\$25,500.00	\$25,380.00	-\$120.00	-0.47%
1002600615008094	Custodial Supplies - ASTE	9	Maintenance - 09	\$6,000.00	\$8,100.00	\$2,100.00	35.00%
1002600616000096	Maintenance Supplies - District	9	Maintenance - 09	\$52,057.70	\$50,000.00	-\$2,057.70	-3.95%
NEW	Snow Removal	9	Maintenance - 09	\$25,000.00	\$25,000.00	\$0.00	0.00%

Account Number	Account Description	Category	Category Description	FY26 Adopted Budget	FY27 Proposed Budget	Increase (Decrease) \$	Increase (Decrease) %
1002600616008094	Maintenance Supplies - ASTE	9	Category: Maintenance - 09	\$6,450.00	\$9,500.00	\$3,050.00	47.29%
1002600617000096	Propane - District	9	Category: Maintenance - 09	\$20,000.00	\$20,000.00	\$0.00	0.00%
1002600619000096	Water - District	9	Category: Maintenance - 09	\$40,000.00	\$42,000.00	\$2,000.00	5.00%
1002600624001092	Heating Fuel - GCS	9	Category: Maintenance - 09	\$27,644.00	\$31,560.43	\$3,916.43	14.17%
1002600624002092	Heating Fuel - LCS	9	Category: Maintenance - 09	\$43,860.00	\$50,073.36	\$6,213.36	14.17%
1002600624003092	Heating Fuel - LIS	9	Category: Maintenance - 09	\$76,520.00	\$87,360.94	\$10,840.94	14.17%
1002600624004092	Heating Fuel - Warren	9	Category: Maintenance - 09	\$19,693.00	\$22,483.10	\$2,790.10	14.17%
1002600624005092	Heating Fuel - JMS	9	Category: Maintenance - 09	\$25,544.00	\$29,162.97	\$3,618.97	14.17%
1002600624006093	Heating Fuel - PHMS	9	Category: Maintenance - 09	\$73,605.00	\$84,033.10	\$10,428.10	14.17%
1002600624007094	Heating Fuel - LHS	9	Category: Maintenance - 09	\$88,677.00	\$101,240.94	\$12,563.94	14.17%
1002600624008094	Heating Fuel - ASTE	9	Category: Maintenance - 09	\$37,000.00	\$42,242.23	\$5,242.23	14.17%
1002600624009096	Heating Fuel - District House	9	Category: Maintenance - 09	\$2,711.00	\$3,092.92	\$381.92	14.09%
1002600730000096	Facilities - New Equipment	9	Category: Maintenance - 09	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
1002600730008096	New Equipment - ASTE	9	Category: Maintenance - 09	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
1002700430000095	Student Vehicles Repairs/Maintena	9	Category: Maintenance - 09	\$7,500.00	\$9,440.00	\$1,940.00	25.87%
1003100430000096	Food Services - Repairs/Maintenan	9	Category: Maintenance - 09	\$20,000.00	\$20,000.00	\$0.00	0.00%
			Category: Maintenance - 09	\$1,499,927.00	\$1,727,584.12	\$227,657.12	15.18%
			Budget Category	FY26 Adopted Budget	FY27 Proposed Budget Draft	Increase (Decrease) \$	Increase (Decrease) %
			Category: Capital and Debt - 00	\$971,536.00	\$814,372.67	-\$157,163.33	-16.18%
			Category: Certified Salaries - 01	\$19,120,028.00	\$20,096,683.96	\$976,655.96	5.11%
			Category: Classified Salaries - 02	\$6,452,841.92	\$6,727,322.23	\$274,480.31	4.25%
			Category: Employee Benefits - 03	\$8,765,342.88	\$9,099,403.01	\$334,060.13	3.81%
			Category: Learning Programs - 04	\$1,197,174.01	\$1,052,374.67	-\$144,799.35	-12.10%
			Category: Tuition-Other Schools - 05	\$848,348.69	\$1,201,744.23	\$353,395.54	41.66%
			Category: Pupil Transportation - 06	\$2,671,935.90	\$2,522,416.00	-\$149,519.90	-5.60%
			Category: Administrative Services - 08	\$1,216,948.11	\$1,313,797.55	\$96,849.44	7.96%
			Category: Maintenance - 09	\$1,499,927.00	\$1,727,584.12	\$227,657.12	15.18%
				\$42,744,082.51	\$44,555,698.43	\$1,811,615.92	4.24%