

Wakefield School District

**DELIBERATIVE
SESSION
FISCAL YEAR 2026**

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Wakefield School District

**DELIBERATIVE
SESSION
FISCAL YEAR 2026**

**Section 1:
Warrant Articles**



Wakefield Local School

The inhabitants of the School District of Wakefield Local School in the state of New Hampshire qualified to vote in School District affairs are hereby notified that the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session)

Date: SATURDAY, FEBRUARY 1, 2025
Time: 9:00 AM
Location: OPERA HOUSE OF THE WAKEFIELD TOWN HALL
Details: 2 HIGH STREET, SANBORNVILLE, NH

Second Session of Annual Meeting (Official Ballot Voting)

Date: TUESDAY, MARCH 11, 2025
Time: 8:00 AM ---- 7:00 PM
Location: OPERA HOUSE OF THE WAKEFIELD TOWN HALL
Details: 2 HIGH STREET, SANBORNVILLE, NH

GOVERNING BODY CERTIFICATION

We certify and attest that on or before January 25, 2025 a true and attested copy of this document was posted at the place of meeting and at The Paul School, Wakefield Town Library, US Post Office in East Wakefield, Sanbornville and Union and that an original was delivered to Valerie Ward, School District Clerk.

Name	Position	Signature
ROBERT DECOLFMACKER	CHAIRMAN	
BOB OUELLETTE	VICE-CHAIRMAN	
MARY COLLINS	BOARD MEMBER	
SANDREA TALIAFERRO	BOARD MEMBER	
BRENNAN PEASLEE	BOARD MEMBER	



Article 01 Election of officers

Article 1: Election of Officers (voting by official ballot March 11, 2025)

To choose the following school district officers:

- (1) Moderator: 1-Year Term
- (1) School District Clerk: 1-Year Term
- (1) School District Treasurer: 1-Year Term
- (2) School Board Members: 3-Year Term

Yes No

Article 02 Operating budget

Shall the Wakefield School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling THIRTEEN MILLION SIX HUNDRED SIXTEEN THOUSAND TWO HUNDRED AND SEVENTY SEVEN DOLLARS (\$13,616,277). Should this article be defeated, the default budget shall be TWELVE MILLION SIX HUNDRED SIXTY SEVEN EIGHT HUNDRED FIFTY TWO DOLLARS (\$12,667,852) which is the same as last year, with certain adjustments required by previous action of the Wakefield School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Estimated Tax Impact Proposed: \$4.159 Default: \$3.82

(The Wakefield School Board recommends by a vote of 3-2. The Wakefield Budget Committee recommends by a vote of 6-4).

Yes No

Article 03 Wakefield Teachers Association CBA

To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Wakefield School Board and the Wakefield Teachers Union which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year 2026	\$271,961
Fiscal Year 2027	\$175,960
Fiscal Year 2028	\$121,693

and further to raise and appropriate TWO HUNDRED SEVENTY ONE THOUSAND AND NINE HUNDRED SIXTY ONE DOLLARS {\$271,961} for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommendations required. (Majority vote required)

Estimated Tax Impact \$.119

(The Wakefield School Board recommends by a vote of 4-1, The Wakefield Budget Committee recommends by a vote of 9-0)

Yes No



Article 04 Special Meeting

Shall the school district, if WARRANT ARTICLE #3 is defeated, authorize the governing body to call one special meeting, at its option, to address WARRANT ARTICLE #3 cost items only?

Yes No

Article 05 Special Education

To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS (\$50,000) to be added to the Special Education Expendable Trust Fund previously established.

Estimated Tax Impact \$.022

(The Wakefield School Board recommends by a vote of 4-0. The Wakefield Budget Committee recommends by a vote of 8-2)

Yes No

Article 06 Boiler Replacement

To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS (\$50,000) to be added to the Paul School Boiler Replacement Capital Reserve Account previously established.

Estimated Tax Impact \$.022

(The Wakefield School Board recommends by a vote of 4-0. The Wakefield Budget Committee recommends by a vote of 10-0).

Yes No

Article 07 Replacement HVAC Units

To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS [\$50,000] to be added to the HVAC Air Handler Unit Replacement Capital Reserve account previously established.

Estimated Tax Impact \$.022

(The Wakefield School Board recommends by a vote of 4-0. The Wakefield Budget Committee recommends by a vote of 10-0.)



Yes No

Article 08 Classroom Renovation

To see if the School District will vote to raise and appropriate the sum of TWENTY FIVE THOUSAND DOLLARS [\$25,000] to be added to the Classroom Renovation Capital Reserve Account previously established.

Estimated Tax Impact \$0.011

(The Wakefield School Board recommends by a vote of 4-0. The Wakefield Budget Committee recommends by a vote of 10-0.)

Yes No

Article 09 Maintenance Contingency

To see if the School District will vote to raise and appropriate the sum of FORTY THOUSAND DOLLARS \$40,000 to be added to the Maintenance Contingency Expendable Trust previously established.

Estimated Tax Impact \$.018

(The Wakefield School Board recommends by a vote of 4-0. The Wakefield Budget Committee recommends by a vote of 10-0)

Yes No

Wakefield School District

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Section 2:
Operating Budget Summary

ADMINISTRATOR	FUNCTION	DEPARTMENT	FY 2025 BUDGET	FY 2026 BUDGET	SUPERINTENDENT			SCHOOL BOARD			BUDGET COMMITTEE				
					\$ CHANGE	% CHANGE	Change	Amount	Difference	Change	Amount	Difference	Change	Amount	Difference
Norma DiRocco	1100	REG ED	6,281,017	6,632,451	351,434	5.60%		6,632,451		6,626,622					
Carol Keenan	1200	SPECIAL ED	2,457,194	2,563,804	106,610	4.34%		2,563,804		2,490,307					
Norma DiRocco	1410	CO-CURRICULAR	52,412	104,015	51,603	98.46%		104,015		104,015					
Norma DiRocco	1420	ATHLETICS	24,498	30,498	6,000	24.49%		30,498		30,498					
Norma DiRocco	1430	SUMMER SCHOOL	4	51,175	51,171	1279275.00%		51,175		51,175					
Norma DiRocco	2110	TRUANT OFFICER	3	3	0	0.00%		3		3					
Norma DiRocco	2120	GUIDANCE	241,283	281,972	40,689	16.86%		281,972		282,172					
Norma DiRocco	2130	NURSE	154,316	156,831	2,515	1.63%		156,831		156,831					
Anne Kebler	2210	PROF DEVELOPMENT	55,000	55,000	0	0.00%		55,000		55,000					
Norma DiRocco	2220	LIBRARY	101,697	112,561	10,864	10.68%		112,561		112,761					
Michele Lambert	2310	SCHOOL BOARD	69,731	72,012	2,281	3.27%		76,535		74,355					
Michele Lambert	2320	SAU ADM	355,618	346,738	-8,880	-2.50%		346,738		359,648					
Norma DiRocco	2410	PRINCIPAL	390,020	468,138	78,118	20.03%		468,138		477,994					
Michele Lambert	2510	FISCAL	370,049	380,997	10,948	2.96%		380,997		389,204					
Brad Davis	2610	OPS/MAINT	741,449	749,707	8,258	1.11%		749,707		758,032					
Frank Markiewicz	2721	REG TRANSP	503,051	691,705	188,654	37.50%		691,705		691,705					
Carol Keenan	2722	SPEC ED TRANSP	123,530	125,000	1,470	1.19%		125,000		125,000					
Norma DiRocco	2724	ATHLETICS TRANSP	5,383	20,000	14,617	271.54%		20,000		20,000					
Norma DiRocco	2725	CO-CURR TRANSP	5,211	9,000	3,789	72.71%		9,000		9,000					
Tom Leonard	2820	TECHNOLOGY	162,768	166,640	3,872	2.38%		166,640		160,347					
Frank Markiewicz	2900	OTHER BENEFITS	40,175	83,087	42,912	106.81%		83,087		41,608					
		SUB TOTAL GENERAL	12,134,409	13,101,334	966,925	7.97%		13,105,857	0	13,016,277	-85,057				
		<i>Food Service Fund</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>		<i>250,000</i>		<i>300,000</i>					
		<i>Federal [Grant] Fund</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>		<i>300,000</i>					
		TOTAL OPERATING	13,009,409	13,651,334	641,925	4.93%		13,655,857		13,616,277					
		\$ Difference						4,523		-35,057					
		% Difference						0.03%		-0.26%					
		FY 26 Default Budget								12,667,852					
		\$ Difference								-948,425					
		% Difference								-6.97%					

Wakefield School District

**DELIBERATIVE
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Section 3:

MS-27 Proposed Budget



Proposed Budget

Wakefield Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2025 to June 30, 2026

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 24, 2025

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
MARK DEFRY	BOB	<i>[Signature]</i>
Terry O'Connell	BC	<i>[Signature]</i>
Tom Daniels	BC	<i>[Signature]</i>
Bob Ouellette	SBR	<i>[Signature]</i>
Ernie Thornberry	BC	<i>[Signature]</i>
LIND BULLANE	BC	<i>[Signature]</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$5,747,706	\$6,201,726	\$6,632,451	\$0	\$6,626,622	\$0
1200-1299	Special Programs	02	\$2,184,286	\$2,536,485	\$2,563,804	\$0	\$2,490,307	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$43,434	\$76,914	\$185,688	\$0	\$185,688	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	Instruction Subtotal		\$7,975,426	\$8,815,125	\$9,381,943	\$0	\$9,302,617	\$0
Support Services								
2000-2199	Student Support Services	02	\$253,802	\$395,602	\$438,806	\$0	\$439,006	\$0
2200-2299	Instructional Staff Services	02	\$123,262	\$156,697	\$167,561	\$0	\$167,761	\$0
	Support Services Subtotal		\$377,064	\$552,299	\$606,367	\$0	\$606,767	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$74,405	\$69,731	\$76,535	\$0	\$74,355	\$0
	General Administration Subtotal		\$74,405	\$69,731	\$76,535	\$0	\$74,355	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services	02	\$477,260	\$347,275	\$346,738	\$0	\$359,648	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$355,149	\$374,786	\$468,138	\$0	\$477,994	\$0
2500-2599	Business	02	\$226,750	\$362,707	\$380,997	\$0	\$389,204	\$0
2600-2699	Plant Operations and Maintenance	02	\$593,413	\$712,631	\$749,707	\$0	\$758,032	\$0
2700-2799	Student Transportation	02	\$654,491	\$622,621	\$845,705	\$0	\$845,705	\$0
2800-2999	Support Service, Central and Other	02	\$178,540	\$277,234	\$249,727	\$0	\$201,955	\$0
	Executive Administration Subtotal		\$2,485,603	\$2,697,254	\$3,041,012	\$0	\$3,032,538	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$312,185	\$250,000	\$250,000	\$0	\$300,000	\$0
3200	Enterprise Operations	02	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0
	Non-Instructional Services Subtotal		\$312,185	\$550,000	\$550,000	\$0	\$600,000	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0	\$0	\$0
	Other Outlays Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service		\$0	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$13,655,857	\$0	\$13,616,277	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	06	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Boiler Replacement</i>				
5251	To Capital Reserve Fund	07	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Replacement HVAC Units</i>				
5251	To Capital Reserve Fund	08	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Classroom Renovation</i>				
5252	To Expendable Trusts/Fiduciary Funds	05	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Special Education</i>				
5252	To Expendable Trusts/Fiduciary Funds	09	\$40,000	\$0	\$40,000	\$0
		<i>Purpose: Maintenance Contingency</i>				
Total Proposed Special Articles			\$215,000	\$0	\$215,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)
1100-1199	Regular Programs	03	\$200,000	\$0	\$200,000	\$0
			<i>Purpose: Wakefield Teachers Association CBA</i>			
1200-1299	Special Programs	03	\$51,961	\$0	\$51,961	\$0
			<i>Purpose: Wakefield Teachers Association CBA</i>			
2000-2199	Student Support Services	03	\$20,000	\$0	\$20,000	\$0
			<i>Purpose: Wakefield Teachers Association CBA</i>			
Total Proposed Individual Articles			\$271,961	\$0	\$271,961	\$0



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2025	School Board's Estimated Revenues for period ending 6/30/2026	Budget Committee's Estimated Revenues for period ending 6/30/2026
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$10,000	\$10,000	\$10,000
1600-1699	Food Service Sales	02	\$50,000	\$80,000	\$80,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$2,000	\$5,000	\$5,000
Local Sources Subtotal			\$62,000	\$95,000	\$95,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid		\$60,000	\$0	\$0
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education	02	\$4,000	\$6,000	\$6,000
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$64,000	\$6,000	\$6,000



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2025	School Board's Estimated Revenues for period ending 6/30/2026	Budget Committee's Estimated Revenues for period ending 6/30/2026
Federal Sources					
4100-4539	Federal Program Grants	02	\$300,000	\$300,000	\$300,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$196,000	\$214,000	\$214,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$2,000	\$2,000	\$2,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$498,000	\$516,000	\$516,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	02	\$0	\$253,999	\$253,999
Other Financing Sources Subtotal			\$0	\$253,999	\$253,999
Total Estimated Revenues and Credits			\$624,000	\$870,999	\$870,999



Budget Summary

Item	School Board Period ending 6/30/2026 (Recommended)	Budget Committee Period ending 6/30/2026 (Recommended)
Operating Budget Appropriations	\$13,655,857	\$13,616,277
Special Warrant Articles	\$215,000	\$215,000
Individual Warrant Articles	\$271,961	\$271,961
Total Appropriations	\$14,142,818	\$14,103,238
Less Amount of Estimated Revenues & Credits	\$870,999	\$870,999
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$13,271,819	\$13,232,239



Supplemental Schedule

1. Total Recommended by Budget Committee	\$14,103,238
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$14,103,238
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,410,324
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	\$15,513,562

Wakefield School District

**DELIBERATIVE
SESSION**

FISCAL YEAR 2026

Section 4:

Proposed General Fund Budget Detail

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
1100 REGULAR EDUCATION										
100-11100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES	1,386,372	1,630,532	1,838,539	1,735,176	(103,363)	(6)%				
Notes: ONE TEACHER POSITION TO FILL AND \$9K ADDITIONAL FOR RETIREE END OF FY25.										
100-11100-51140-1-01-00000 SUPPORT SALARIES	45,842	84,753	226,844	165,540	(61,304)	(27)%				
100-11100-51220-1-00-00000 SUBSTITUTES SALARIES	103,942	44,891	10,000	10,000	0	0%				
100-11100-51235-1-00-00000 STUDENT TUTORING SERV - SALARIES	0	900	7,000	7,000	0	0%				
100-11100-51250-1-00-00000 STAFF STIPENDS/OTHER	31,167	33,241	35,000	35,000	0	0%				
100-11100-52110-1-00-00000 TEACHERS HEALTH INSURANCE	420,696	414,155	504,137	478,269	(25,868)	(5)%				
Notes: MEDICAL AND LONG TERM DISABILITY INSURANCE. FY26 10.8% INCREASE.										
100-11100-52110-1-01-00000 SUPPORT STAFF HEALTH INS	14,222	4,851	10,901	23,576	12,675	116%				
Notes: FY26 10.8% INCREASE										
100-11100-52120-1-00-00000 TEACHERS DENTAL INSURANCE	18,689	21,304	17,809	18,636	827	5%				
Notes: 5.3% INCREASE FOR FY26										
100-11100-52120-1-01-00000 SUPPORT DENTAL INSURANCE	1,520	1,685	621	1,320	699	113%				
Notes: 5.3 INCREASE FOR FY26										
100-11100-52200-1-00-00000 TEACHERS FICA	111,157	127,381	125,969	132,741	6,772	5%				
100-11100-52200-1-01-00000 SUPPORT FICA	4,001	6,736	6,633	12,664	6,031	91%				
100-11100-52310-1-00-00000 SUPPORT RETIREMENT	10,026	(1,345)	0	0	0					
100-11100-52310-1-01-00000 SUPPORT RETIREMENT	10,986	22,476	11,731	21,107	9,376	80%				
100-11100-52320-1-00-00000 TEACHERS RETIREMENT	285,112	311,840	340,649	333,674	(6,975)	(2)%				
Notes: RATE DECREASE OF .41.										
100-11100-53210-1-00-00000 REGULAR ED - CONTRACTED SERVICES	16,071	24,233	39,712	29,481	(10,231)	(26)%				
100-11100-55610-1-00-00000 TUITION-PUBLIC	2,662,514	2,953,002	3,008,746	3,510,000	501,254	17%				
Notes: 195 STUDENTS @ \$18,000.00(FY26 INCREASE).										
100-11100-56100-1-00-00000 SUPPLIES	37,053	40,118	44,510	46,800	2,290	5%				
Notes: BUDGET LINE INCLUDES THE SUPPLIES FOR EACH DEPARTMENT AND GENERAL SUPPLIES OT BE PURCHASED FOR FY 25/26. THE INCREASE IS TO THE BUDGET IS APPROXIMATELY A 3% INCREASE FROM FY25 MENTORING SUPPLIES = \$1000.00										

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
100-1100-56410-1-00-00000 CURRICULUM/TEXTBOOKS Notes: CURRICULUM \$22157, TEXTBOOKS \$3480	18,334	7,794	13,780	25,637	11,857	86%
100-1100-56500-1-00-00000 REGED SOFTWARE Notes: Overdrive Inc, Generation Genius Inc, Kami, Legends of Learning, Kuta, Learning without tears, Manuevering the Middle, Companion Corp, Quaver Ed Inc, Scholastic Reading Club.	11,550	18,402	32,915	35,000	2,085	6%
100-1100-57330-1-00-00000 REG ED NEW FURNITURE&FIXTURES Notes: BUDGET LINE IS CONTRIBUTED TO TEACHER REQUEST FOR NEW FURNITURE FOR THEIR CLASSROOM.	0	0	3,000	2,000	(1,000)	(33)%
100-1100-57340-0-00-00000 REGULAR ED NEW COMPUTER Notes: 5 Teachers/staff @ \$1,166 x 5 = \$5,830.00	0	0	1	1	0	0%
100-1100-57390-1-00-00000 REG ED REPLACE EQUIPMENT	0	757	0	0	0	
100-1100-58100-1-00-00000 REG ED DUES Notes: INCLUDES ANNUAL DUES THAT TEACHERS PAY TO CONTINUE TO SUPPORT THEIR ROLES IN EDUCATION.	183	0	2,521	3,000	479	19%
TOTAL 1100 REGULAR EDUCATION	\$5,189,437	\$5,747,706	\$6,281,018	\$6,626,622	\$345,604	6%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026				
1200 SPECIAL EDUCATION										
100-1200-51000-1-02-00000 STUDENT SERV DIRECTOR - SALARY	77,885	0	0	0	0	0	0	0	0	
100-1200-51120-1-00-00000 SPECIAL ED TEACHER SALARIES	294,458	363,354	363,354	371,401	509,401	509,401	138,000	138,000	37%	
Notes: Added - 12 month PP Lead Teacher, 12 month BCBA teacher.										
100-1200-51140-1-01-00000 SPECIAL ED SUPPORT SALARIES	251,264	258,541	258,541	348,422	370,879	370,879	22,457	22,457	6%	
Notes: Added - 2 Partner Program PARAS.										
100-1200-51200-1-00-00000 SUMMER SCHOOL SALARIES	0	0	0	15,000	15,000	15,000	0	0	0%	
100-1200-51220-1-00-00000 SPECIAL ED - SUBSTITUTES	0	0	0	1	1	1	0	0	0%	
100-1200-51230-1-01-00000 SPECIAL ED ABA TUTORS - SALARIES	133,443	242,014	242,014	266,784	264,905	264,905	(1,879)	(1,879)	(1)%	
100-1200-51235-1-00-00000 TUTORING SERVICES - SALARIES	0	1,650	1,650	5,000	5,000	5,000	0	0	0%	
100-1200-51240-1-00-00000 SPED - SUBSTITUTES - SUPPORT STAFF:	0	0	0	15,000	1	1	(14,999)	(14,999)	(100)%	
100-1200-52110-1-00-00000 SPECIAL ED HEALTH INSURANCE	90,137	72,706	72,706	87,647	130,672	130,672	43,025	43,025	49%	
Notes: FY26 10.8% INCREASE										
100-1200-52110-1-01-00000 SPECIAL ED SUPPORT HEALTH INS	57,407	73,507	73,507	67,084	76,113	76,113	9,029	9,029	13%	
Notes: FY26 10.8% INCREASE										
100-1200-52110-1-02-00000 STUDENT SERV DIRECTOR- HEALTH	19,947	0	0	0	0	0	0	0		
100-1200-52120-1-00-00000 SPECIAL ED DENTAL INSURANCE	3,603	3,229	3,229	3,051	4,633	4,633	1,582	1,582	52%	
Notes: 5.3 INCREASE FOR FY26										
100-1200-52120-1-01-00000 SPECIAL ED SUPPORT DENTAL	6,532	7,639	7,639	6,938	6,666	6,666	(272)	(272)	(4)%	
Notes: 5.3% INCREASE FOR FY26										
100-1200-52120-1-02-00000 STUDENT SERV DIRECTOR - DENTAL	780	0	0	0	0	0	0	0		
100-1200-52200-1-00-00000 SPECIAL ED TEACHERS FICA	21,209	26,174	26,174	26,030	38,969	38,969	12,939	12,939	50%	
100-1200-52200-1-01-00000 SPECIAL ED SUPPORT FICA	29,149	35,748	35,748	33,391	48,638	48,638	15,247	15,247	46%	
100-1200-52201-1-00-00000 STUDENT SERV DIRECTOR -FICA	5,653	0	0	0	0	0	0	0		
100-1200-52270-0-00-00000 OTHER - FICA	0	1,120	1,120	0	0	0	0	0		
100-1200-52310-1-00-00000 SPECIAL ED SUPPORT RETIREMENT	0	195	195	0	0	0	0	0		
100-1200-52310-1-01-00000 SPECIAL ED SUPPORT RETIREMENT	55,546	53,881	53,881	85,065	81,063	81,063	(4,002)	(4,002)	(5)%	
100-1200-52320-1-00-00000 SPECIAL ED TEACHERS RETIREMENT	59,325	73,272	73,272	66,828	97,959	97,959	31,131	31,131	47%	
100-1200-52320-1-02-00000 STUDENT SERV DIRECTOR - RETIREME	16,371	0	0	0	0	0	0	0		

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26	Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026			
100-1200-53210-1-00-00000 SPECIAL ED CONTRACT SRVS	612,768	64,389	359,715	373,081	13,366	4%			
Notes: SLC, BOOTHBY, AUDIOLOGIST (HEAR TO LEARN) AND TRANSITION CONSULTANT.									
100-1200-53210-3-00-00000 CONTRACTED SERVICES - HIGH SCHOOL	0	0	1	1	0	0%			
100-1200-53220-1-00-00000 TESTING	0	836	1,500	1,975	475	32%			
Notes: 3% INCREASE-Q GLOBAL SCORING - ASSESSMENT FORMS									
100-1200-53230-1-00-00000 SLC MEMBERSHIP	7,283	4,037	4,867	5,013	146	3%			
Notes: SLC MEMBERSHIP									
100-1200-53240-1-00-00000 CONTRACTED SERV- PARTNER PROGRA	188,333	232,152	145,861	0	(145,861)	(100)%			
100-1200-53290-1-00-00000 MEDICAID FEES	2,016	120	2,250	2,000	(250)	(11)%			
Notes: 9% FEE FOR MSR									
100-1200-55610-1-00-00000 SPECIAL ED TUITION-PUBLIC - ELEMEN	0	736	1	1	0	0%			
100-1200-55610-3-00-00000 SPECIAL ED TUITION-PUBLIC - HIGH SC	46,637	282,720	120,000	222,659	102,659	86%			
Notes: SPECIAL EDUCATION PORTION OF ROCHESTER (SPAULDING) HIGH SCHOOL BILL.									
100-1200-55640-1-00-00000 TUITION - PRIVATE - ELEMENTARY	190,726	270,271	117,000	78,329	(38,671)	(33)%			
Notes: 1 STUDENT AT JOHN POWERS PRIMARY.									
100-1200-55640-2-00-00000 TUITION- PRIVATE- MIDDLE SCHOOL	0	17,057	108,000	135,840	27,840	26%			
Notes: 1 STUDENT AT ST CHARLES.									
100-1200-55640-3-00-00000 TUITION- PRIVATE - HIGH SCHOOL	350,999	92,389	190,000	1	(189,999)	(100)%			
Notes: BOTH STUDENTS GRADUATING IN JUNE 2025									
100-1200-55800-1-00-00000 SPECIAL ED TRAVEL	938	431	500	500	0	0%			
100-1200-56100-0-88-00000 PRESCHOOL- SUPPLIES	393	0	0	0	0				
100-1200-56100-1-00-00000 SPECIAL ED SUPPLIES	567	2,487	6,000	5,000	(1,000)	(17)%			
100-1200-56410-1-00-00000 SPECIAL ED BOOKS	0	90	1	1	0	0%			
100-1200-56500-1-00-00000 SPED SOFTWARE	2,457	1,731	1,850	5,000	3,150	170%			
Notes: INCREASE DUE TO SP ED EVALS NOW GIVEN ELECTRONICALLY.									
100-1200-57330-1-00-00000 SPED NEW EQUIPMENT	133	1,137	1	5,000	4,999	499,900%			
Notes: Increase due to students' IEP needs.									
100-1200-57340-0-00-00000 SPECIAL ED NEW COMPUTER	0	0	1	1	0	0%			

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2023 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
<p>Notes: 3 Special Ed @ \$1,166 = \$3,498.</p>						
100-1200-57390-1-00-00000 SPED - OTHER EQUIPMENT	0	0	1,000	5,000	4,000	400%
<p>Notes: Increase due to specialized devices needed for electronic assessments.</p>						
100-1200-58100-1-00-00000 SPECIAL ED DUES	555	673	1,005	1,005	0	0%
<p>Notes: NHASEA AND CEC</p>						
TOTAL 1200 SPECIAL EDUCATION	\$2,526,514	\$2,184,286	\$2,457,195	\$2,490,307	\$33,112	1%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
1410 CO-CURRICULAR ACTIVITIES						
100-1410-51120-1-00-00000 SALARIES	17,069	11,840	18,000	18,000	0	0%
Notes: PER CBA						
100-1410-51120-2-01-00000 MORNING PROGRAM SALARIES	0	0	1	28,040	28,039	2,803,900%
Notes: PAID PROGRAM BY PARENTS. TWO EMPLOYEES @ \$25.00 PER HOUR AND ONE EMPLOYEE @ \$35.00 PER HOUR FOR 180 DAYS.						
100-1410-52200-1-00-00000 CO-CURRICULAR - FICA	1,225	863	1,377	5,394	4,017	292%
100-1410-52200-1-01-00000 MORNING PROGRAM - FICA	0	0	1	2,146	2,145	214,500%
100-1410-52310-1-00-00000 RETIREMENT - SUPPORT STAFF	461	0	0	0	0	
100-1410-52320-1-00-00000 RETIREMENT - TEACHER	2,689	1,649	3,535	13,042	9,507	269%
100-1410-52320-1-01-00000 MORNING PROGRAM - RETIREMENT	0	0	1	5,393	5,392	539,200%
100-1410-53230-1-00-00000 CONTRACTED SERV - SPECIAL EVENTS	24,023	15,872	28,000	30,000	2,000	7%
Notes: CAMP CALUMET \$20,000 AND MONEY ALLOTTED TO SUPPORT 8TH GRADE TRIP TO BOSTON \$10,000.						
100-1410-56100-1-00-00000 CO-CURRICULAR - SUPPLIES	674	0	1,500	2,000	500	33%
Notes: MORNING AND AFTER SCHOOL PROGRAM SUPPLIES.						
TOTAL 1410 CO-CURRICULAR ACTIVITIES	\$46,141	\$30,224	\$52,415	\$104,015	\$51,600	98%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
1420 ATHLETICS										
100-1420-51120-1-00-00000 ATHLETIC - SALARIES	5,919	8,000	8,000	13,000	13,000	13,000	13,000	0	0%	
Notes: AD SALARY \$5000.00. COACHES FOR 8 TEAMS. 2 SOCCER, 2 BASKETBALL, 2 SOFTBALL AND 2 BASEBALL COACHES TOTAL \$8000.00.										
100-1420-52200-1-00-00000 ATHLETIC - FICA	453	549	549	995	995	995	995	0	0%	
100-1420-52320-1-00-00000 RETIREMENT - TEACHER	929	1,424	1,424	2,553	2,553	2,553	2,553	0	0%	
100-1420-53300-1-00-00000 ATHLETICS - UMPIRES & REFEREES	970	3,095	3,095	4,950	4,950	4,950	4,950	0	0%	
100-1420-56100-1-00-00000 ATHLETIC - SUPPLIES	2,074	142	142	3,000	3,000	4,000	4,000	1,000	33%	
Notes: ALTHETIC SUPPLIES \$3000, FIELD CHALK AND FIELD PAINT \$1000.										
100-1420-57301-0-00-00000 NEW EQUIPMENT	0	0	0	1	1	5,000	5,000	4,999	499,9000%	
Notes: FENCING FOR FIELD										
TOTAL 1420 ATHLETICS	\$10,345	\$13,210	\$13,210	\$24,499	\$24,499	\$30,498	\$30,498	\$5,999	24%	

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
1430 SUMMER SCHOOL						
100-1430-51120-1-00-00000 SUMMER SCHOOL - SALARIES	0	0	1	28,040	28,039	2,803,900%
Notes: NOT COVERED BY ESSER III. TEACHERS \$50 PER HOUR - PARA/ABA/LNA \$30.00 PER HOUR.						
100-1430-52200-1-00-00000 SUMMER SCHOOL - FICA	0	0	1	2,145	2,144	214,400%
100-1430-52320-1-00-00000 SUMMER SCHOOL - RETIREMENT	0	0	1	5,392	5,391	539,100%
100-1430-53000-0-00-00000 TRANSPORTATION - CONTRACTED SER ¹	0	0	1	11,098	11,097	1,109,700%
Notes: FY25 X 3%						
100-1430-56100-1-00-00000 SUMMER SCHOOL - SUPPLIES	0	0	1	4,500	4,499	449,900%
Notes: SUPPORT 4 WEEKS OF SUMMER PROGRAMMING SUPPLIES						
TOTAL 1430 SUMMER SCHOOL	\$0	\$0	\$5	\$51,175	\$51,170	1,023,400%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2110 TRUANT OFFICER										
100-2110-51140-1-00-00000 TRUANT OFFICER SALARY	0	0	0	1	1	1	1	0	0	0%
100-2110-52200-1-00-00000 TRUANT OFFICER FICA	0	0	0	1	1	1	1	0	0	0%
100-2110-53210-1-00-00000 CONTRACTED SERVICES - SRO	0	0	0	1	1	1	1	0	0	0%
TOTAL 2110 TRUANT OFFICER	\$0	\$0	\$0	\$3	\$3	\$3	\$3	\$0	\$0	0%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2023 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026				
2120 GUIDANCE/SOCIAL WORKER										
100-2120-51120-1-00-00000 GUIDANCE/SOCIAL WORKER SALARY	69,887	99,824	138,168	167,753	29,585	21%				
100-2120-51150-1-01-00000 SUPPORT STAFF - SALARY	0	0	13,507	14,282	775	6%				
Notes: SPLIT POSITION 1/2 PAY										
100-2120-52110-1-00-00000 GUIDANCE/SOCIAL WORKER HEALTH IT	8,311	0	41,653	34,927	(6,726)	(16)%				
Notes: FY26 10.8% INCREASE										
100-2120-52110-1-01-00000 TEACHERS HEALTH INSURANCE	2,078	0	1	1	0	0%				
100-2120-52120-1-00-00000 GUIDANCE/SOCIAL WORKER DENTAL IT	584	1,229	1,287	1,323	36	3%				
Notes: 5.3% INCREASE FOR FY26										
100-2120-52120-1-01-00000 TEACHERS DENTAL INSURANCE	171	0	1	0	(1)	(100)%				
100-2120-52200-1-00-00000 GUIDANCE/SOCIAL WORKER FICA	7,473	7,257	6,171	12,834	6,663	108%				
100-2120-52200-1-01-00000 SUPPORT STAFF - FICA	542	0	1	1,085	1,084	108,400%				
100-2120-52310-1-01-00000 SUPPORT RETIREMENT	1,108	0	1	1,908	1,907	190,700%				
Notes: SPLIT POSITION 1/2 PAY										
100-2120-52320-1-00-00000 GUIDANCE/SOCIAL WORKER RETIREM	18,736	19,605	27,137	32,259	5,122	19%				
100-2120-53220-1-00-00000 GUIDANCE ASSESSMENT TEST	3,900	12,729	12,000	14,000	2,000	17%				
Notes: SCHOOL WIDE ASSESSMENTS ADMINISTERED INCLUDING BUT NOT LIMITED TO STAR AND NWEA.										
100-2120-55800-1-00-00000 GUIDANCE/SOCIAL WORKER TRAVEL	33	0	400	400	0	0%				
100-2120-56100-1-00-00000 GUIDANCE/SOCIAL WORKER SUPPLIES	710	0	500	400	(100)	(20)%				
100-2120-56410-0-00-00000 TEXT BOOKS	0	0	1	600	599	59,900%				
100-2120-58100-1-00-00000 GUIDANCE/SOCIAL WORKER DUES	189	299	458	400	(58)	(13)%				
TOTAL 2120 GUIDANCE/SOCIAL WORKER	\$113,722	\$140,943	\$241,286	\$282,172	\$40,886	17%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026				
2130 NURSE										
100-2130-51130-1-00-00000 NURSE SALARY	52,451	60,913	55,531	69,872	14,341	26%				
100-2130-51140-1-01-00000 NURSE - SUPPORT STAFF SALARY	15,715	14,426	43,073	32,230	(10,843)	(25)%				
100-2130-51150-1-00-00000 NURSE SUB SALARY	0	381	4,000	4,000	0	0%				
100-2130-52110-1-00-00000 NURSE HEALTH INSURANCE	2,000	12,180	21,908	13,450	(8,458)	(39)%				
Notes: FY26 10.8% INCREASE										
100-2130-52110-1-01-00000 TEACHERS HEALTH INSURANCE	2,302	912	0	0	0					
100-2130-52120-1-01-00000 TEACHERS DENTAL INSURANCE	119	56	0	0	0					
100-2130-52140-1-00-00000 NURSE SUPPORT STAFF - DENTAL	0	202	681	650	(31)	(5)%				
100-2130-52200-1-00-00000 NURSE FICA	4,166	4,813	4,063	5,346	1,283	32%				
100-2130-52204-1-00-00000 NURSE SUPPORT STAFF - FICA	1,080	975	1,176	2,466	1,290	110%				
100-2130-52310-1-00-00000 NURSE SUPPORT STAFF RETIREMENT	2,699	472	3,746	4,110	364	10%				
100-2130-52310-1-01-00000 NURSE RETIREMENT SUPPORT	815	1,630	2,081	0	(2,081)	(100)%				
100-2130-52320-1-00-00000 NURSE RETIREMENT	11,025	11,544	10,906	13,437	2,531	23%				
100-2130-53210-1-00-00000 NURSE - CONTRACTED SERVICES	0	0	1	1	0	0%				
100-2130-56100-1-00-00000 NURSE SUPPLIES	2,685	2,702	5,000	7,000	2,000	40%				
Notes: INCLUDES THE NURSE HAVING SUPPLIES TO CARRY GENERAL MEDICATIONS IN THE HEALTH OFFICE, SAFETY SUPPLIES FOR OUR NURSE TO ENSURE PROPER CARE AND GENERAL OFFICE SUPPLIES. INCREASE IN COST.										
100-2130-56500-1-00-00000 NURSE SOFTWARE	800	1,650	2,000	1,650	(350)	(18)%				
Notes: SNAP SOFTWARE TO CONTINUE COMPLIANCE IN HEALTH OFFICE.										
100-2130-57300-1-00-00000 NURSE NEW EQUIPMENT	0	0	150	150	0	0%				
Notes: NURSING EQUIPMENT IS PROPERLY MAINTAINED FOR NEW FY.										
100-2130-57370-1-00-00000 NURSE FURNITURE	0	0	1	2,469	2,468	246,800%				
Notes: NEW BED										
TOTAL 2130 NURSE	\$95,857	\$112,856	\$154,317	\$156,831	\$2,514	2%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Proposed FY26		Budget Differences	% Change
	Actual 7/1/2022 - 6/30/2023	Actual 7/1/2023 - 6/30/2024	Adopted 7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026			
2210 PROFESSIONAL DEVELOPMENT							
100-2210-52110-1-00-00000 PROFESSIONAL DEV HEALTH INS	787	0	0	0	0	0	
100-2210-52120-1-00-00000 TEACHERS DENTAL INSURANCE	39	0	0	0	0	0	
100-2210-52310-1-00-00000 PROF DEV SUPPORT RETIREMENT	225	0	0	0	0	0	
100-2210-52320-1-00-00000 PROF. DEV. WORKSHOPS RETIRE. (5.8)	407	0	0	0	0	0	
100-2210-52400-1-00-00000 PROF.DEV. TUITION	3,164	26,419	40,000	40,000	0	0	0%
100-2210-53220-1-00-00000 PROF.DEV. WORKSHOPS	13,400	11,846	15,000	15,000	0	0	0%
TOTAL 2210 PROFESSIONAL DEVELOPMENT	\$18,022	\$38,265	\$55,000	\$55,000	\$0	\$0	0%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026				
2220 LIBRARY										
100-2220-51130-1-00-00000 MEDIA SPECIALIST SALARY	56,481	50,373	43,006	46,596	3,590	8%				
100-2220-51140-1-00-00000 LIBRARY SUPPORT SALARIES	5,622	15,746	12,780	16,780	4,000	31%				
100-2220-52110-1-00-00000 MEDIA SPECIALIST HEALTH INSURANCE	22,438	0	9,836	10,914	1,078	11%				
Notes: FY26 10.8% INCREASE										
100-2220-52120-1-00-00000 MEDIA SPECIALIST DENTAL INSURANCE	650	494	517	675	158	31%				
Notes: 5.3% INCREASE FOR FY26										
100-2220-52200-1-00-00000 MEDIA SPECIALIST FICA	3,913	3,657	3,290	3,565	275	8%				
100-2220-52200-1-01-00000 LIBRARY SUPPORT FICA	1,124	977	978	1,284	306	31%				
100-2220-52310-1-00-00000 LIBRARY SUPPORT RETIREMENT	1,081	0	0	0	0					
100-2220-52320-1-00-00000 MEDIA SPECIALIST RETIREMENT	11,872	9,893	8,447	9,161	714	8%				
100-2220-54300-1-00-00000 LIBRARY REPAIRS	0	0	1	459	458	45,800%				
Notes: LAMINATOR MAINTENANCE \$459										
100-2220-56100-1-00-00000 LIBRARY SUPPLIES	477	247	2,000	2,600	600	30%				
Notes: LAMINATOR ROLLS \$600.										
100-2220-56410-1-00-00000 LIBRARY BOOKS & OTHER PRINTED MEDIA	7,273	1,375	15,000	14,000	(1,000)	(7)%				
Notes: BOOKS/PRINTED MEDIA \$12,000, SCHOLASTIC K-5 GROUP SUBSCRIPTION \$2000.										
100-2220-56500-1-00-00000 LIBRARY SOFTWARE	3,614	0	4,100	5,000	900	22%				
Notes: ALEXANDRIA \$2000, COMPANION \$3000										
100-2220-57300-1-00-00000 LIBRARY EQUIPMENT	0	1,205	1	1	0	0%				
100-2220-57330-1-00-00000 LIBRARY FURNITURE/FIXTURES	0	1,030	1,500	1,600	100	7%				
Notes: BOOKCASES TO SUPPORT THE ADDITIONAL YA BOOK SECTION.										
100-2220-57370-1-00-00000 LIBRARY REPLACE FURN/FIXT	95	0	1	1	0	0%				
100-2220-58100-1-00-00000 DUES & FEES	25	0	240	125	(115)	(48)%				
Notes: AMERICAN LIBRARY ASSOCIATION MEMBERSHIP										
TOTAL 2220 LIBRARY	\$114,665	\$84,997	\$101,697	\$112,761	\$11,064	11%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026				
2310 SCHOOL BOARD										
100-2310-51110-1-00-00000 SCHOOL BOARD SALARIES	5,533	5,500	5,500	5,500	5,500	6,500	1,000	18%		
Notes: SCHOOL BOARD MEMBER (4) \$1200 EACH \$4,800.00. CHAIR \$1700 TOTAL \$6,500.00										
100-2310-51120-1-00-00000 SCHOOL BOARD MODERATOR	125	125	125	125	125	125	0	0%		
100-2310-51130-1-00-00000 SCHOOL BOARD TREASURER	3,000	3,000	3,000	3,000	3,000	3,000	0	0%		
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	200	200	200	200	200	200	0	0%		
100-2310-51160-1-00-00000 SCHOOL BOARD SECRETARY	5,346	4,848	5,000	5,000	5,400	5,400	400	8%		
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	1,087	1,035	1,057	1,057	1,471	1,471	414	39%		
100-2310-53220-1-00-00000 SCHOOL BOARD PROF.DEV.	450	1,948	600	600	600	600	0	0%		
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICES	33,510	42,558	15,000	15,000	15,750	15,750	750	5%		
Notes: 5% INCREASE										
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	0	4,150	18,000	18,000	19,980	19,980	1,980	11%		
Notes: GASB REQUIRED FY25 - INCREASE IN RATE \$3000 TO \$3500. AUDITOR FEES INCREASE 3%										
100-2310-55400-1-00-00000 SCHOOL BOARD ADS/NOTICES	0	720	5,000	5,000	5,000	5,000	0	0%		
100-2310-55410-1-00-00000 SCHOOL BOARD - BACKGROUND CHEC	2,900	3,133	6,000	6,000	6,000	6,000	0	0%		
100-2310-55450-1-00-00000 SCHOOL BOARD BALLOT PRINTING	1,506	1,430	3,549	3,549	3,549	3,549	0	0%		
100-2310-55500-1-00-00000 SCHOOL BOARD DISTRICT REPORTS	979	1,040	1,000	1,000	1,050	1,050	50	5%		
Notes: 5% INCREASE FROM FY25 AND BASED ON WHAT WAS PAID IN FY24.										
100-2310-56100-1-00-00000 SCHOOL BOARD - SUPPLIES	132	420	500	500	500	500	0	0%		
100-2310-57340-1-00-00000 NEW COMPUTERS/TABLET	0	0	0	0	1	1	1			
Notes: Lenovo Chromebook Duet 5 13.3" Oled Touch Screen tablet w/keyboard. \$499 each x 6 = \$2,994.00										
100-2310-58100-1-00-00000 SCHOOL BOARD DUES	3,798	3,798	4,200	4,200	4,229	4,229	29	1%		
Notes: 5% increase for membership = \$3254, policy subscription increased to \$600 and workshop subscription increased to \$375 total \$4229.										
100-2310-58200-1-00-00000 SCHOOL BOARD - SCHOLARSHIP	500	500	500	500	1,000	1,000	500	100%		
100-2310-58900-1-00-00000 SCHOOL BOARD MISC	116	0	500	500	0	(500)	(500)	(100)%		
TOTAL 2310 SCHOOL BOARD	\$59,182	\$74,405	\$69,731	\$74,355	\$4,624	\$74,355	\$4,624	7%		

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2320 SAU ADMINISTRATION EXPENSE										
100-2320-51100-1-00-00000 SUPERINTENDENT SALARY	113,104	126,373	90,000	92,700	90,000	92,700	92,700	2,700	3%	
Notes: FY26 3%										
100-2320-51110-1-00-00000 STUDENT SERVICES DIRECTOR	0	82,500	84,000	92,700	84,000	92,700	92,700	8,700	10%	
Notes: FY26 3%										
100-2320-51150-1-00-00000 SUPPORT STAFF SALARY	70,064	112,917	60,243	62,051	60,243	62,051	62,051	1,808	3%	
Notes: FY26 3%										
100-2320-52110-1-00-00000 HEALTH INSURANCE	17,946	56,995	51,174	34,374	51,174	34,374	34,374	(16,800)	(33)%	
Notes: FY26 10.8% INCREASE										
100-2320-52120-1-00-00000 DENTAL INS	1,443	3,526	2,072	1,950	2,072	1,950	1,950	(122)	(6)%	
Notes: 5.3% INCREASE FROM FY25										
100-2320-52140-1-00-00000 DISABILITY INSURANCE	0	0	414	414	414	414	414	0	0%	
100-2320-52200-1-00-00000 FICA	12,786	22,692	16,160	24,261	16,160	24,261	24,261	8,101	50%	
100-2320-52310-1-00-00000 RETIREMENT - SAU	8,672	56,503	31,355	31,197	31,355	31,197	31,197	(158)	(1)%	
100-2320-52320-1-00-00000 RETIREMENT	23,122	0	0	0	0	0	0	0	0%	
100-2320-53200-1-00-00000 CONFERENCES/COURSES	0	0	1,000	1,000	1,000	1,000	1,000	0	0%	
100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	375	403	1,000	1,000	1,000	1,000	1,000	0	0%	
100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS	4,216	0	2,500	2,500	2,500	2,500	2,500	0	0%	
100-2320-54420-1-00-00000 COPIER/LEASE	2,538	2,005	3,000	3,000	3,000	3,000	3,000	0	0%	
Notes: COPIER PAPER CURRENT PRICE PER CASE IS \$41.99.										
100-2320-55400-1-00-00000 ADVERTISING	2,611	2,116	3,000	3,000	3,000	3,000	3,000	0	0%	
100-2320-55610-1-00-00000 TUITION OTHER	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0%	
100-2320-55800-1-00-00000 TRAVEL	21	127	0	0	0	0	0	0	0%	
100-2320-56100-1-00-00000 SUPPLIES & FORMS	2,831	4,371	4,000	4,000	4,000	4,000	4,000	0	0%	
100-2320-56400-1-00-00000 SOFTWARE	912	1,263	500	500	500	500	500	0	0%	
100-2320-57340-1-00-00000 COMPUTER HARDWARE & NETWORKE	0	0	200	1	200	1	1	(199)	(100)%	
Notes: 1 COMPUTER @ \$1,166.00										
100-2320-58100-1-00-00000 DUES/FEES	1,735	2,469	2,000	2,000	2,000	2,000	2,000	0	0%	

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
TOTAL 2320 SAU ADMINISTRATION EXPENSE	\$265,376	\$477,260	\$355,618	\$359,648	\$4,030	1%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026				
2410 PRINCIPAL										
100-2410-51110-1-00-00000 PRINCIPAL SALARY	104,865	92,000	96,600	99,498	2,898	3%				
Notes: FY26 3%										
100-2410-51120-1-00-00000 ASST.PRINCIPAL SALARY	75,000	77,250	88,463	91,117	2,654	3%				
Notes: FY26 3%										
100-2410-51130-1-01-00000 PRINC.SUPPORT SALARY	68,405	66,336	69,449	80,686	11,237	16%				
100-2410-52110-1-00-00000 PRINCIPAL HEALTH INSURANCE	0	0	3,000	30,778	27,778	926%				
Notes: FY26 10.8% INCREASE										
100-2410-52110-1-01-00000 PRINCIPAL SUPPORT HEALTH INS	0	13,428	10,872	12,012	1,140	10%				
Notes: FY26 10.8% INCREASE										
100-2410-52120-1-00-00000 PRINCIPAL DENTAL INSURANCE	700	2,694	1,286	1,369	83	6%				
Notes: FY26 5.3% INCREASE										
100-2410-52120-1-01-00000 PRINCIPAL SUPPORT DENTAL INS	1,197	0	1,226	1,319	93	8%				
Notes: FY26 5.3% INCREASE										
100-2410-52200-1-00-00000 PRINCIPAL FICA	18,497	17,937	21,935	14,582	(7,353)	(34)%				
100-2410-52310-1-01-00000 SUPPORT RETIREMENT	9,618	9,044	9,396	9,929	533	6%				
100-2410-52320-1-00-00000 PRINCIPAL RETIREMENT	37,808	33,241	34,972	36,655	1,683	5%				
100-2410-52400-1-00-00000 PRINCIPAL TUITION	0	0	7,000	7,000	0	0%				
100-2410-53220-1-00-00000 PRINCIPAL PROF.DEV.	0	54	1,300	1,300	0	0%				
100-2410-54300-1-00-00000 PRINCIPAL REPAIRS/MAINTENANCE	0	324	4,500	4,500	0	0%				
100-2410-54420-1-00-00000 PRINCIPAL-COPIER/LEASE	0	11,928	10,000	21,000	11,000	110%				
Notes: DELARGE AND PIF AGREEMENT										
100-2410-55340-1-00-00000 PRINCIPAL POSTAGE	3,899	4,733	4,400	5,204	804	18%				
Notes: BASED ON FY24 COST X 10%										
100-2410-55500-1-00-00000 PRINCIPAL PRINTING	0	245	300	5,900	5,600	1,867%				
Notes: PREK-8 PRINTING (COPY PAPER), POSTER PAPER, POSTER PRINTER INK.										
100-2410-55800-1-00-00000 PRINCIPAL TRAVEL	501	0	500	500	0	0%				
100-2410-56100-1-00-00000 PRINCIPAL SUPPLIES	5,162	6,908	7,000	10,000	3,000	43%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26	Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026			
Notes: PURCHASE OF PRINCIPAL/OFFICE SUPPLIES INCLUDING BUT NOT LIMITED TO BEGINNING OF YEAR ON-BOARDING FOR NEW TEACHERS, STAFF APPRECIATION ITEMS AND DAILY OFFICE SUPPLIES.									
100-2410-56500-1-00-00000 PRINCIPAL SOFTWARE	22,891	16,877	13,250	28,375	15,125	114%			
Notes: GoGuardian, Pick Up Patrol, IXL Learning, University of Oregon (SWIS), Alma Technologies Inc.									
100-2410-57330-1-00-00000 PRINCIPAL NEW FURNITURE	6,528	0	1	10,900	10,899	1,089,900%			
Notes: PURCHASE OF A NEW DESK, CHAIRS, TABLES, SHELVING AND STUDENT WORK SPACE FOR THE OFFICE.									
100-2410-58100-1-00-00000 PRINCIPAL DUES	1,145	195	1,170	1,170	0	0%			
100-2410-58900-1-00-00000 PRINCIPAL GRADUATION EXPENSES	1,171	1,955	3,400	4,200	800	24%			
Notes: GRADUATION \$2000, SEMI FORMAL \$2000, KINDERGARTEN GRADUATION \$200.									
TOTAL 2410 PRINCIPAL	\$357,387	\$355,149	\$390,020	\$477,994	\$87,974	23%			

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026					
2510 FISCAL SERVICES										
100-2510-51100-1-00-00000 BUSINESS ADMINISTRATOR SALARY	60,462	83,136	100,000	100,000	103,000		3,000		3%	
Notes: FY26 3%										
100-2510-51120-1-00-00000 SUPPORT STAFF SALARY	59,809	61,506	120,820	120,820	131,445		10,625		9%	
100-2510-52110-1-00-00000 HEALTH INSURANCE	9,952	22,780	23,736	23,736	45,830		22,094		93%	
Notes: 1 employee at 2-person. 1 open position at 2-person, 1 person medical buyout. FY26 10.8% INCREASE										
100-2510-52120-1-00-00000 DENTAL INSURANCE	747	966	1,887	1,887	2,054		167		9%	
Notes: 5.3% INCREASE FOR FY26										
100-2510-52200-1-00-00000 FICA	8,918	10,627	16,893	16,893	17,780		887		5%	
100-2510-52310-1-00-00000 RETIREMENT - EMPLOYEES	735	0	0	0	0		0			
100-2510-52320-1-00-00000 RETIREMENT-EMPLOYEES	9,509	11,843	32,260	32,260	29,632		(2,628)		(8)%	
Notes: retirement rate went down for FY26										
100-2510-53200-1-00-00000 CONFERENCES/COURSES	1,274	783	1,300	1,300	1,300		0		0%	
100-2510-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	0	1,150	1,000	1,000	1,000		0		0%	
100-2510-53900-1-00-00000 AUDITOR	11,421	0	0	0	0		0			
100-2510-54300-1-00-00000 MAINTENANCE AGREEMENTS	340	17,345	65,313	65,313	49,571		(15,742)		(24)%	
Notes: The accounting software conversion from Profound to ERP Pro was originally scheduled to be completed in FY 2024/25. It had to be delayed due to the resignation of the current Business Administrator and IT Director, and rescheduled for implementation on July 1, 2025. The contractual cost are as follows: One Time Conversion Costs: Implementation \$30,600 Conversions \$3,600 Project Management \$5,400 Tyler Software \$5,134 TOTAL CONVERSION COSTS 47,614 Recurring Costs: Tyler Software \$1,050 Heartland (My School Bucks) \$1,900 x 3% = \$1,957.										
100-2510-55800-1-00-00000 TRAVEL	1,057	1,807	100	100	100		0		0%	
100-2510-56100-1-00-00000 SUPPLIES	2,149	9,466	3,370	3,370	3,472		102		3%	
Notes: 3% INCREASE DUE TO INCREASE IN PAPER AND SUPPLIES										
100-2510-57330-1-00-00000 NEW FURNITURE/FIXTURES	0	3,048	2,500	2,500	2,500		0		0%	

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
100-2510-58100-1-00-00000 DUES/FEES	895	2,293	870	1,520	650	75%
TOTAL 2510 FISCAL SERVICES	\$167,268	\$226,750	\$370,049	\$389,204	\$19,155	5%

Notes: NHASBO DUES AND NHASBO CONFERENCE

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2610 OPERATIONS/MAINTENANCE										
100-2610-51110-1-00-00000 OP/MAINT CUSTODIAN SALARY	76,229	150,767	180,030	168,079	(11,951)	(7)%				
Notes: FY26 3%										
100-2610-51200-1-00-00000 FACILITIES MANAGER SALARY	70,111	65,000	68,250	70,298	2,048	3%				
Notes: FY26 3% INCREASE										
100-2610-52110-1-00-00000 OP/MAINT HEALTH INSURANCE	10,061	26,271	23,606	25,686	2,080	9%				
Notes: FY26 10.8% INCREASE										
100-2610-52120-1-00-00000 OP/MAINT - DENTAL INSURANCE	759	2,089	1,732	2,054	322	19%				
Notes: 5.3% INCREASE FOR FY26										
100-2610-52200-1-00-00000 OP/MAINT FICA	10,992	16,239	16,789	17,788	999	6%				
100-2610-52310-1-00-00000 OP/MAINT RETIREMENT	18,192	29,264	29,693	29,646	(47)	0%				
100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICES	113,786	42,033	48,693	49,253	560	1%				
100-2610-54110-1-00-00000 OP/MAINT WATER	8,974	7,835	11,550	11,550	0	0%				
Notes: Based on previous year usage. Level fund.										
100-2610-54120-1-00-00000 OP/MAINT SEWAGE	12,988	6,732	9,500	9,500	0	0%				
Notes: Sewage usage fee based on previous year. Level Fund										
100-2610-54210-1-00-00000 OP/MAINT RUBBISH REMOVAL	8,106	4,244	10,947	11,948	1,001	9%				
Notes: 10 yrd & 6 yrd dumpster service @ \$954 monthly. ON CALL - extra 6 yrd dumpster when needed 100 x 5.										
100-2610-54220-1-00-00000 OP/MAINT SNOW REMOVAL	5,150	13,350	32,875	32,875	0	0%				
Notes: Plowing & snow removal. Roof snow removal as needed.										
100-2610-54230-1-00-00000 OP/MAINT CARE OF BLDG & MAINT	54,215	11,761	7,300	7,300	0	0%				
Notes: Janitorial machine maintenance. Plow truck maintenance. Small engine maintenance.										
100-2610-54240-1-00-00000 OP/MAINT CARE OF GROUNDS	45,861	20,610	26,000	26,000	0	0%				
Notes: Lawn care services. Burkes/fertilizer/grub, weed control. Landscape material, fencing repair, etc.										
100-2610-54300-1-00-00000 OP/MAINT REPAIR BUILDINGS	73,408	17,738	33,350	33,350	0	0%				
Notes: Plumbing, electrical, kitchen appliance, classroom and HVAC repairs. Doors/lock/window repairs.										

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023		7/1/2023 - 6/30/2024		7/1/2024 - 6/30/2025		7/1/2025 - 6/30/2026			
100-2610-54300-1-06-00000 PAUL SCHOOL ROOF REPAIR	0	0	0	0	1	1	0	0	(1)	(100)%
100-2610-54320-1-00-00000 MAINTENANCE - SPECIAL PROJECTS	0	0	0	0	1	1	33,000	33,000	32,999	3,299,900%
Notes: New curtain divider system in multipurpose room										
100-2610-54420-1-00-00000 OP/MAINT RENTAL OF EQUIPMENT	900	900	1,500	1,500	2,900	2,900	2,900	2,900	0	0%
Notes: Connex Box leasing and small equipment rental.										
100-2610-55200-1-00-00000 OP/MAINT PROPERTY & LIABILITY INS	22,529	22,529	32,895	32,895	35,856	35,856	39,084	39,084	3,228	9%
Notes: 9% INCREASE IN COST										
100-2610-55310-1-00-00000 OP/MAINT INTERNET/PHONES	14,989	14,989	438	438	23,040	23,040	0	0	(23,040)	(100)%
Notes: MOVED TO 2820 FUNCTION										
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	220	220	130	130	480	480	480	480	0	0%
Notes: fuel reimbursement chevy ;low truck. Level fund.										
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	20,164	20,164	29,814	29,814	36,000	36,000	36,080	36,080	80	0%
Notes: Clean O Rama, Longmeadow Hardware, Home Depot, Rockingham Electric, Athletic Field Maintenance & Supply.										
100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY	38,764	38,764	57,415	57,415	64,166	64,166	65,171	65,171	1,005	2%
Notes: 10% increase for paper and Janitorial supplies, hardware & supplies.										
100-2610-56230-1-00-00000 OP/MAINT LP GAS	46,002	46,002	38,614	38,614	54,750	54,750	54,750	54,750	0	0%
Notes: Previous 12 month usage + 10% increase. Engery fluctuation.										
100-2610-56240-1-00-00000 OP/MAINT FUEL OIL	13,834	13,834	14,285	14,285	16,590	16,590	16,590	16,590	0	0%
Notes: Actual previous 12 month usage + 20% increase possibility.										
100-2610-56500-1-00-00000 OP/MAINT SOFTWARE	0	0	800	800	0	0	0	0	0	0%
100-2610-57310-1-00-00000 OP/MAINT NEW EQUIPMENT	9,814	9,814	657	657	3,200	3,200	10,200	10,200	7,000	219%
Notes: Custodial/janitorial equipment and parts bases on previous years needs Athletic field maintenance, supply & bleachers.										
100-2610-57330-1-00-00000 OP/MAINT NEW FURNITURE/FIXTURE	0	0	2,932	2,932	3,500	3,500	3,800	3,800	300	9%
Notes: Classroom furniture/chaires/clocks/tables as needed. based on previous year needs.										
100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT	0	0	0	0	650	650	650	650	0	0%
Notes: NHASBO CONFERENCE										

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
TOTAL 2610 OPERATIONS/MAINTENANCE	\$676,048	\$593,413	\$741,449	\$758,032	\$16,583	2%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2721 REGULAR STUDENT TRANSPORTATION										
100-2721-51110-1-00-00000 REG TRANS- MANAGER SALARY	0	30,900	48,300	0	(48,300)	(100)%				
100-2721-51120-1-00-00000 REG TRANS - DRIVERS SALARY	206,741	178,215	200,513	0	(200,513)	(100)%				
100-2721-51140-1-00-00000 REG TRANS - SUBSTITUTIE	0	0	6,584	0	(6,584)	(100)%				
100-2721-52110-1-00-00000 REG TRANS - HEALTH INSURANCE	16,622	48,106	38,800	0	(38,800)	(100)%				
100-2721-52200-1-00-00000 REG TRANS - FICA	18,736	15,572	15,515	0	(15,515)	(100)%				
100-2721-52310-1-00-00000 REG TRANS - RETIREMENT	0	0	11,654	0	(11,654)	(100)%				
100-2721-53210-1-00-00000 REG TRANS - CONTRACT SERVICES	(917)	43,925	5,500	641,705	636,205	11,567%				
Notes: Year 2 contract FirstStudent										
7-77 passenger buses @509.29 per bus per day for 180 school days										
100-2721-53320-1-00-00000 REG TRANS - DRIVER TRAINING	5,184	310	5,000	0	(5,000)	(100)%				
100-2721-53900-1-00-00000 REG TRANS - TESTING	762	1,152	3,500	0	(3,500)	(100)%				
100-2721-54300-1-00-00000 REG TRANS - REPAIR & MAINT	49,498	68,163	90,000	0	(90,000)	(100)%				
100-2721-54430-1-00-00000 REG TRANS - VEHICLE LEASES	18,220	0	0	0	0					
100-2721-55800-1-00-00000 REG TRANS - TRAVEL	0	0	250	0	(250)	(100)%				
100-2721-56100-1-00-00000 REG TRANS - SUPPLIES	4,265	1,500	5,000	0	(5,000)	(100)%				
100-2721-56260-1-00-00000 REG TRANS- FUEL	47,375	49,800	65,000	50,000	(15,000)	(23)%				
100-2721-56500-1-00-00000 REG TRANS - SOFTWARE	5,425	3,600	4,700	0	(4,700)	(100)%				
100-2721-57390-1-00-00000 REG TRANS - EQUIP. REPLACEMENT	12,900	450	1,500	0	(1,500)	(100)%				
100-2721-58100-1-00-00000 REG TRANS - DUES & FEES	907	130	1,235	0	(1,235)	(100)%				
TOTAL 2721 REGULAR STUDENT TRANSPORTATION	\$385,718	\$441,823	\$503,051	\$691,705	\$188,654	38%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Report # 68000

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2722 SPECIAL EDUCATION STUDENT TRANSPORTATION										
100-2722-51100-1-00-00000	42,084	52,482	94,145	0	(94,145)	(100)%				
SPED TRANS - DRIVERS SALARY	0	0	4,950	0	(4,950)	(100)%				
100-2722-51140-1-00-00000	0	0	2,000	0	(2,000)	(100)%				
SPED TRANS - SUBSTITUTE	0	0	7,202	0	(7,202)	(100)%				
100-2722-52110-1-00-00000	205	4,015	15,232	125,000	109,768	72.1%				
SPED TRANS - HEALTH	165,228	152,340	1	0	(1)	(100)%				
100-2722-52200-1-00-00000	0	0	0	0	0					
SPED TRANS - FICA	0	0	0	0	0					
100-2722-53200-1-00-00000	0	0	0	0	0					
SPED TRANS - CONTRACTED SERVICE	0	0	0	0	0					
100-2722-57300-1-00-00000	0	0	0	0	0					
EQUIPMENT	0	0	0	0	0					
TOTAL 2722 SPECIAL EDUCATION STUDENT TRANSPORTATION	\$207,517	\$208,837	\$123,530	\$125,000	\$1,470	1%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual 7/1/2022 - 6/30/2023	2 Years Prior Actual 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed FY26 7/1/2025 - 6/30/2026	Budget Differences	% Change
2724 ATHLETICS STUDENT TRANSPORTATION						
100-2724-51100-1-00-00000 ATHLETIC TRANS - SALARY	0	0	5,000	0	(5,000)	(100)%
100-2724-52200-1-00-00000 ATHLETIC TRANS - FICA	0	0	383	0	(383)	(100)%
100-2724-53000-0-00-00000 ATHLETIC TRANS - CONTRACTED SERV	0	0	1	20,000	19,999	1,999,900%
<p>Notes: BASED ON 10 AWAY GAMES A SEASON. AVERAGE BUS COST IS \$400 PER GAME WITH THREE SEASONS FOR GAMES. SOCCER 10 GAMES, BASKETBALL 10 GAMES PLUS TWO BUSES. BASEBALL/SOFTBALL 10 GAMES PLUS TWO BUSES.</p>						
TOTAL 2724 ATHLETICS STUDENT TRANSPORTATION	\$0	\$0	\$5,384	\$20,000	\$14,616	271%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO										
100-2725-51100-1-00-00000	0	3,559	4,300	0	(4,300)	(100)%				
100-2725-52200-1-00-00000	0	272	329	0	(329)	(100)%				
100-2725-52310-1-00-00000	0	0	582	0	(582)	(100)%				
100-2725-53210-1-00-00000	(5,628)	0	1	9,000	8,999	899,900%				
Notes: NUMBER IS BASED ON EACH GRADE LEVEL TAKING TWO FIELD TRIPS PER YEAR AT THE PRICE OF \$400 PER TRIP. 10 GRADE LEVELS X 2 TRIPS X \$400 A BUS = \$8000. ALSO INCLUDES STEP UP DAY FIELD TRIP FOR 8TH GRADERS TO SPAULDING HIGH SCHOOL.										
TOTAL 2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO	5(5,628)	\$3,831	\$5,212	\$9,000	\$3,788	73%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2820 TECHNOLOGY										
100-2820-51180-1-00-00000 TECHNOLOGY SALARIES	0	41,568	78,000	51,500	(26,500)	(34)%				
100-2820-52110-0-00-00000 HEALTH INSURANCE	0	11,393	19,664	1,662	(18,002)	(92)%				
Notes: FY26 10.8% INCREASE										
100-2820-52121-0-00-00000 DENTAL INSURANCE	0	0	681	606	(75)	(11)%				
100-2820-52200-1-00-00000 TECHNOLOGY - FICA	0	2,964	5,967	4,093	(1,874)	(31)%				
100-2820-52310-1-00-00000 TECHNOLOGY - SUP RETIREMENT	0	5,236	10,553	6,566	(3,987)	(38)%				
100-2820-52320-1-00-00000 TECHNOLOGY - TEACHER RETIREMENT	0	281	0	385	385					
100-2820-53200-1-00-00000 TECHNOLOGY CONTRACTED SERVICES	80,022	42,223	23,300	56,419	33,119	142%				
Notes: ACAPELLA, MOXDOG, MASTER LIBRARY, SHI, CONWAY CHECK PRINTER AND STORAGE NETWORKS										
100-2820-54300-1-00-00000 TECHNOLOGY REPAIR & MAINT	2,185	0	11,100	4,550	(6,550)	(59)%				
Notes: WI-FI-ADD TO ROOMS AS NEEDED. REPLACE OLD CISCO SWITCHES AND CABLING.										
100-2820-54350-1-00-00000 TECHNOLOGY SOFTWARE MAINTENAN	0	2,729	1	348	347	34,700%				
Notes: MICROSOFT - MAINTAIN OFFICE PROGRAMS \$29 X 12.										
100-2820-54430-1-00-00000 HOLDING ACCOUNT-GRANTS & OTHER	0	23,349	0	0	0					
100-2820-55310-1-00-00000 TECHNOLOGY INTERNET/PHONES	0	0	1	33,516	33,515	3,351,500%				
Notes: MOVED FROM OPERATIONS/MAINTENANCE TO TECHNOLOGY. SPECTRUM FIBER OPTIC/INTERNET & PHONE LINES (ALARM & SECURITY), BROADVOICE OVER IP PHONES, ADMIN CELL PHONES										
100-2820-56100-1-00-00000 TECHNOLOGY SUPPLIES	1,701	3,650	13,500	700	(12,800)	(95)%				
Notes: CABLES & NETWORKING AND REPLACEMENT FOR LAPTOPS - FANS, HD AND ADDITIONAL RAM.										
100-2820-57340-1-00-00000 TECHNOLOGY NEW COMPUTER & COM	3,783	0	1	1	0	0%				
Notes: 25 NEW CHROMEBOOKS										
100-2820-57380-1-00-00000 TECHNOLOGY COMPUTER + EQUIP REP	0	2,225	1	1	0	0%				
TOTAL 2820 TECHNOLOGY	\$87,691	\$135,618	\$162,769	\$160,347	\$(2,422)	(1)%				

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
2900 OTHER BENEFITS										
100-2900-52140-1-00-00000 DISABILITY INSURANCE	6,724	9,397	9,397	10,000	10,000	10,000	10,000	0	0	0%
100-2900-52170-1-00-00000 LIFE INSURANCE	0	0	0	1	0	0	0	(1)	(1)	(100)%
100-2900-52190-1-00-00000 UNEMPLOYMENT	0	12,101	12,101	6,309	5,361	5,361	5,361	(948)	(948)	(15)%
100-2900-52201-0-00-00000 WELLNESS INCENTIVE FICA	694	559	559	1,000	1,000	1,000	1,000	0	0	0%
100-2900-52600-1-00-00000 WORKER'S COMP	10,897	20,865	20,865	22,865	25,247	25,247	25,247	2,382	2,382	10%
Notes: 10% INCREASE FROM FY25										
TOTAL 2900 OTHER BENEFITS	\$18,315	\$42,922	\$42,922	\$40,175	\$41,608	\$41,608	\$41,608	\$1,433	\$1,433	4%

WAKEFIELD SCHOOL DISTRICT SUPERINTENDENT PROPOSED BUDGET FY26

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Proposed FY26		Budget Differences	% Change
	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2025 - 6/30/2026			
S252 TRANSFERS TO/FROM TRUST FUNDS										
100-5252-59300-1-02-00000	75,000	50,000	50,000	50,000	0	0	0	(50,000)	(100)%	
100-5252-59300-1-04-00000	45,000	90,000	90,000	110,000	0	0	0	(110,000)	(100)%	
100-5252-59300-1-10-00000	50,000	50,000	50,000	50,000	0	0	0	(50,000)	(100)%	
100-5252-59300-1-12-00000	15,000	0	0	0	0	0	0	0		
100-5252-59300-1-17-00000	23,000	23,000	23,000	0	0	0	0	0		
100-5252-59300-1-54-00000	15,000	0	0	0	0	0	0	0		
100-5252-59300-1-55-00000	0	75,000	75,000	0	0	0	0	0		
100-5252-59300-1-56-00000	44,000	0	0	0	0	0	0	0		
100-5252-59300-1-57-00000	30,000	30,000	30,000	0	0	0	0	0		
100-5252-59300-1-58-00000	0	15,000	15,000	0	0	0	0	(15,000)	(100)%	
100-5252-59300-1-59-00000	0	0	0	75,000	0	0	0	(75,000)	(100)%	
100-5252-59300-1-60-00000	0	0	0	25,000	0	0	0	(25,000)	(100)%	
TOTAL S252 TRANSFERS TO/FROM TRUST FUNDS	\$297,000	\$333,000	\$333,000	\$325,000	\$0	\$0	\$0	\$(325,000)	(100)%	
GRAND TOTAL	\$10,630,577	\$11,245,495	\$11,245,495	\$12,459,423	\$13,016,277	\$13,016,277	\$13,016,277	\$556,854	4%	

Wakefield School District

**DELIBERATIVE
SESSION**

FISCAL YEAR 2026

**Section 5:
Default Budget**



Default Budget of the School District
Wakefield Local School

For the period beginning July 1, 2025 and ending June 30, 2026

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: January 24, 2025

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
ROBERT DECOLFMACKER	CHAIRMAN	
BOB OUELLETTE	VICE-CHAIRMAN	
MARY COLLINS	BOARD MEMBER	
SANDREA TALIAFERRO	BOARD MEMBER	
BRENNAN PEASLEE	BOARD MEMBER	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Default Budget of the School District

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$6,215,239	(\$3,000)	\$0	\$6,212,239
1200-1299	Special Programs	\$2,536,485	(\$1,001)	\$0	\$2,535,484
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$76,914	\$0	\$0	\$76,914
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$8,828,638	(\$4,001)	\$0	\$8,824,637
Support Services					
2000-2199	Student Support Services	\$397,238	(\$150)	\$0	\$397,088
2200-2299	Instructional Staff Services	\$157,390	(\$1,502)	\$0	\$155,888
Support Services Subtotal		\$554,628	(\$1,652)	\$0	\$552,976
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$69,731	\$0	\$0	\$69,731
General Administration Subtotal		\$69,731	\$0	\$0	\$69,731
Executive Administration					
2320 (310)	SAU Management Services	\$355,618	(\$200)	\$0	\$355,418
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$390,020	(\$1)	\$0	\$390,019
2500-2599	Business	\$369,686	(\$2,500)	\$0	\$367,186
2600-2699	Plant Operations and Maintenance	\$725,970	(\$6,700)	\$0	\$719,270
2700-2799	Student Transportation	\$637,175	(\$1,501)	\$0	\$635,674
2800-2999	Support Service, Central and Other	\$202,943	(\$2)	\$0	\$202,941
Executive Administration Subtotal		\$2,681,412	(\$10,904)	\$0	\$2,670,508
Non-Instructional Services					
3100	Food Service Operations	\$250,000	\$0	\$0	\$250,000
3200	Enterprise Operations	\$300,000	\$0	\$0	\$300,000
Non-Instructional Services Subtotal		\$550,000	\$0	\$0	\$550,000
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0



Default Budget of the School District

Other Outlays

5110	Debt Service - Principal	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
Other Outlays Subtotal		\$0	\$0	\$0	\$0

Fund Transfers

5220-5221	To Food Service	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$325,000	(\$325,000)	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$325,000	(\$325,000)	\$0	\$0

Total Operating Budget Appropriations		\$13,009,409	(\$341,557)	\$0	\$12,667,852
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