

WAKEFIELD SCHOOL DISTRICT

FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

Statement Code: 2026 SUPT

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
1100 REGULAR EDUCATION						
100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES	1,386,372	1,630,532	1,838,539	1,917,211	78,672	4%
Notes: ONE TEACHER POSITION TO FILL AND \$9K ADDITIONAL FOR RETIREE END OF FY25.						
100-1100-51140-1-01-00000 SUPPORT SALARIES	45,842	84,753	226,844	165,540	(61,304)	(27)%
100-1100-51220-1-00-00000 SUBSTITUTES SALARIES	103,942	44,891	10,000	10,000	0	0%
100-1100-51235-1-00-00000 STUDENT TUTORING SERV - SALARIES	0	900	7,000	7,000	0	0%
100-1100-51250-1-00-00000 STAFF STIPENDS/OTHER	31,167	33,241	35,000	35,000	0	0%
100-1100-52110-1-00-00000 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.						
100-1100-52110-1-01-00000 SUPPORT STAFF HEALTH INS	14,222	4,851	10,901	23,576	12,675	116%
Notes: FY26 10.8% INCREASE						
100-1100-52120-1-00-00000 TEACHERS DENTAL INSURANCE	18,689	21,304	17,809	18,636	827	5%
Notes: 5,3% INCREASE FOR FY26						
100-1100-52120-1-01-00000 SUPPORT DENTAL INSURANCE	1,520	1,685	621	1,320	699	113%
Notes: 5.3 INCREASE FOR FY26						
100-1100-52200-1-00-00000 TEACHERS FICA	111,157	127,381	125,969	141,143	15,174	12%
100-1100-52200-1-01-00000 SUPPORT FICA	4,001	6,736	6,633	12,664	6,031	91%
100-1100-52310-1-00-00000 SUPPORT RETIREMENT	10,026	(1,345)	0	0	0	
100-1100-52310-1-01-00000 SUPPORT RETIREMENT	10,986	22,476	11,731	21,107	9,376	80%
100-1100-52320-1-00-00000 TEACHERS RETIREMENT	285,112	311,840	340,649	368,680	28,031	8%
Notes: RATE DECREASE OF .41.						
100-1100-53210-1-00-00000 REGULAR ED - CONTRACTED SERVICES	16,071	24,233	39,712	29,481	(10,231)	(26)%
100-1100-55610-1-00-00000 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).						
100-1100-56100-1-00-00000 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						

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100-1100-56410-1-00-00000 CURRICULUM/TEXTBOOKS	18,334	7,794	13,780	25,637	11,857	86%
Notes: CURRICULUM \$22157, TEXTBOOKS \$3480						
100-1100-56500-1-00-00000 REG ED SOFTWARE	11,550	18,402	32,915	35,000	2,085	6%
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.						
100-1100-57330-1-00-00000 REG ED NEW FURNITURE&FIXTURES	0	0	3,000	2,000	(1,000)	(33)%
Notes: BUDGET LINE IS CONTRIBUTED TO TEACHER REQUEST FOR NEW FURNITURE FOR THEIR CLASSROOM.						
100-1100-57340-0-00-00000 REGULAR ED NEW COMPUTER	0	0	1	1	0	0%
Notes: 5 Teachers/staff @ \$1,166 x 5 = \$5,830.00						
100-1100-57390-1-00-00000 REG ED REPLACE EQUIPMENT	0	757	0	0	0	
100-1100-58100-1-00-00000 REG ED DUES	183	0	2,521	3,000	479	19%
Notes: INCLUDES ANNUAL DUES THAT TEACHERS PAY TO CONTINUE TO SUPPORT THEIR ROLES IN EDUCATION.						
TOTAL 1100 REGULAR EDUCATION	\$5,189,437	\$5,747,706	\$6,281,018	\$6,852,065	\$571,047	9%

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1200 SPECIAL EDUCATION						
100-1200-51000-1-02-00000 STUDENT SERV DIRECTOR - SALARY	77,885	0	0	0	0	
100-1200-51120-1-00-00000 SPECIAL ED TEACHER SALARIES	294,458	363,354	371,401	530,251	158,850	43%
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	348,422	370,879	22,457	6%
Notes: Added - 2 Partner Program PARAs.						
100-1200-51200-1-00-00000 SUMMER SCHOOL SALARIES	0	0	15,000	15,000	0	0%
100-1200-51220-1-00-00000 SPECIAL ED - SUBSTITUTES	0	0	1	1	0	0%
100-1200-51230-1-01-00000 SPECIAL ED ABA TUTORS - SALARIES	133,443	242,014	266,784	264,905	(1,879)	(1)%
100-1200-51235-1-00-00000 TUTORING SERVICES - SALARIES	0	1,650	5,000	5,000	0	0%
100-1200-51240-1-00-00000 SPED - SUBSTITUTES - SUPPORT STAFF SALAR	0	0	15,000	1	(14,999)	(100)%
100-1200-52110-1-00-00000 SPECIAL ED HEALTH INSURANCE	90,137	72,706	87,647	130,672	43,025	49%
Notes: FY26 10.8% INCREASE						
100-1200-52110-1-01-00000 SPECIAL ED SUPPORT HEALTH INS	57,407	73,507	67,084	76,113	9,029	13%
Notes: FY26 10.8% INCREASE						
100-1200-52110-1-02-00000 STUDENT SERV DIRECTOR- HEALTH	19,947	0	0	0	0	
100-1200-52120-1-00-00000 SPECIAL ED DENTAL INSURANCE	3,603	3,229	3,051	4,633	1,582	52%
Notes: 5.3 INCREASE FOR FY26						
100-1200-52120-1-01-00000 SPECIAL ED SUPPORT DENTAL	6,532	7,639	6,938	6,666	(272)	(4)%
Notes: 5.3% INCREASE FOR FY26						
100-1200-52120-1-02-00000 STUDENT SERV DIRECTOR - DENTAL	780	0	0	0	0	
100-1200-52200-1-00-00000 SPECIAL ED TEACHERS FICA	21,209	26,174	26,030	40,257	14,227	55%
100-1200-52200-1-01-00000 SPECIAL ED SUPPORT FICA	29,149	35,748	33,391	48,638	15,247	46%
100-1200-52201-1-00-00000 STUDENT SERV DIRECTOR -FICA	5,653	0	0	0	0	
100-1200-52270-0-00-00000 OTHER - FICA	0	1,120	0	0	0	
100-1200-52310-1-00-00000 SPECIAL ED SUPPORT RETIREMENT	0	195	0	0	0	
100-1200-52310-1-01-00000 SPECIAL ED SUPPORT RETIREMENT	55,546	53,881	85,065	81,063	(4,002)	(5)%
100-1200-52320-1-00-00000 SPECIAL ED TEACHERS RETIREMENT	59,325	73,272	66,828	101,968	35,140	53%
100-1200-52320-1-02-00000 STUDENT SERV DIRECTOR - RETIREMEN	16,371	0	0	0	0	

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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 PROGRAM	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 - ELEMENTARY	0	736	1	1	0	0%
100-1200-55610-3-00-00000 SPECIAL ED TUITION-PUBLIC - HIGH SCHOOL	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%

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Notes: 3 Special Ed @ \$1,166 = \$3,498.						
100-1200-57390-1-00-00000 SPED - OTHER EQUIPMENT	0	0	1,000	5,000	4,000	400%
Notes: Increase due to specialized devices needed for electronic assessments.						
100-1200-58100-1-00-00000 SPECIAL ED DUES	555	673	1,005	1,005	0	0%
Notes: NHASEA AND CEC						
TOTAL 1200 SPECIAL EDUCATION	\$2,526,514	\$2,184,286	\$2,457,195	\$2,516,454	\$59,259	2%

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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 ALLOTED 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%

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1420 ATHLETICS						
100-1420-51120-1-00-00000 ATHLETIC - SALARIES	5,919	8,000	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	995	995	0	0%
100-1420-52320-1-00-00000 RETIREMENT - TEACHER	929	1,424	2,553	2,553	0	0%
100-1420-53300-1-00-00000 ATHLETICS - UMPIRES & REFEREES	970	3,095	4,950	4,950	0	0%
100-1420-56100-1-00-00000 ATHLETIC - SUPPLIES	2,074	142	3,000	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	1	5,000	4,999	499,900%
Notes: FENCING FOR FIELD						
TOTAL 1420 ATHLETICS	\$10,345	\$13,210	\$24,499	\$30,498	\$5,999	24%

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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 SERVICES	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%

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2110 TRUANT OFFICER						
100-2110-51140-1-00-00000 TRUANT OFFICER SALARY	0	0	1	1	0	0%
100-2110-52200-1-00-00000 TRUANT OFFICER FICA	0	0	1	1	0	0%
100-2110-53210-1-00-00000 CONTRACTED SERVICES - SRO	0	0	1	1	0	0%
TOTAL 2110 TRUANT OFFICER	\$0	\$0	\$3	\$3	\$0	0%

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2120 GUIDANCE/SOCIAL WORKER						
100-2120-51120-1-00-00000 GUIDANCE/SOCIAL WORKER SALARY	69,887	99,824	138,168	176,154	37,986	27%
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 INSURANCE	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 INSURANCE	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	13,353	7,182	116%
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 RETIREMENT	18,736	19,605	27,137	33,875	6,738	25%
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	\$292,708	\$51,422	21%

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2130 NURSE						
100-2130-51130-1-00-00000 NURSE SALARY	52,451	60,913	55,531	74,487	18,956	34%
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	5,631	1,568	39%
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	14,325	3,419	31%
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	\$162,619	\$8,302	5%

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2210 PROFESSIONAL DEVELOPMENT						
100-2210-52110-1-00-00000 PROFESSIONAL DEV HEALTH INS	787	0	0	0	0	
100-2210-52120-1-00-00000 TEACHERS DENTAL INSURANCE	39	0	0	0	0	
100-2210-52310-1-00-00000 PROF DEV SUPPORT RETIREMENT	225	0	0	0	0	
100-2210-52320-1-00-00000 PROF. DEV. WORKSHOPS RETIRE. (5.8)	407	0	0	0	0	
100-2210-52400-1-00-00000 PROF.DEV. TUITION	3,164	26,419	40,000	40,000	0	0%
100-2210-53220-1-00-00000 PROF.DEV. WORKSHOPS	13,400	11,846	15,000	15,000	0	0%
TOTAL 2210 PROFESSIONAL DEVELOPMENT	\$18,022	\$38,265	\$55,000	\$55,000	\$0	0%

WAKEFIELD SCHOOL DISTRICT

FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

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
2220 LIBRARY						
100-2220-51130-1-00-00000 MEDIA SPECIALIST SALARY	56,481	50,373	43,006	49,824	6,818	16%
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	3,764	474	14%
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	9,781	1,334	16%
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	\$116,808	\$15,111	15%

WAKEFIELD SCHOOL DISTRICT

FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

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
2310 SCHOOL BOARD						
100-2310-51110-1-00-00000 SCHOOL BOARD SALARIES	5,533	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	0	0%
100-2310-51130-1-00-00000 SCHOOL BOARD TREASURER	3,000	3,000	3,000	3,000	0	0%
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	200	200	200	200	0	0%
100-2310-51160-1-00-00000 SCHOOL BOARD SECRETARY	5,346	4,848	5,000	5,400	400	8%
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	1,087	1,035	1,057	1,471	414	39%
100-2310-53220-1-00-00000 SCHOOL BOARD PROF.DEV.	450	1,948	600	600	0	0%
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICES	33,510	42,558	15,000	15,750	750	5%
Notes: 5% INCREASE						
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	0	4,150	18,000	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	0	0%
100-2310-55410-1-00-00000 SCHOOL BOARD - BACKGROUND CHECKS	2,900	3,133	6,000	6,000	0	0%
100-2310-55450-1-00-00000 SCHOOL BOARD BALLOT PRINTING	1,506	1,430	3,549	3,549	0	0%
100-2310-55500-1-00-00000 SCHOOL BOARD DISTRICT REPORTS	979	1,040	1,000	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	0	0%
100-2310-57340-1-00-00000 NEW COMPUTERS/TABLET	0	0	0	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	4,229	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	1,000	500	100%
100-2310-58900-1-00-00000 SCHOOL BOARD MISC	116	0	500	0	(500)	(100)%
TOTAL 2310 SCHOOL BOARD	\$59,182	\$74,405	\$69,731	\$74,355	\$4,624	7%

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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
2320 SAU ADMINISTRATION EXPENSE						
100-2320-51100-1-00-00000 SUPERINTENDENT SALARY	113,104	126,373	90,000	92,700	2,700	3%
Notes: FY26 3%						
100-2320-51110-1-00-00000 STUDENT SERVICES DIRECTOR	0	82,500	84,000	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	1,808	3%
Notes: FY26 3%						
100-2320-52110-1-00-00000 HEALTH INSURANCE	17,946	56,995	51,174	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	(122)	(6)%
Notes: 5.3% INCREASE FROM FY25						
100-2320-52140-1-00-00000 DISABILITY INSURANCE	0	0	414	414	0	0%
100-2320-52200-1-00-00000 FICA	12,786	22,692	16,160	24,261	8,101	50%
100-2320-52310-1-00-00000 RETIREMENT - SAU	8,672	56,503	31,355	31,197	(158)	(1)%
100-2320-52320-1-00-00000 RETIREMENT	23,122	0	0	0	0	
100-2320-53200-1-00-00000 CONFERENCES/COURSES	0	0	1,000	1,000	0	0%
100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	375	403	1,000	1,000	0	0%
100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS	4,216	0	2,500	2,500	0	0%
100-2320-54420-1-00-00000 COPIER/ LEASE	2,538	2,005	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	0	0%
100-2320-55610-1-00-00000 TUITION OTHER	3,000	3,000	3,000	3,000	0	0%
100-2320-55800-1-00-00000 TRAVEL	21	127	0	0	0	
100-2320-56100-1-00-00000 SUPPLIES & FORMS	2,831	4,371	4,000	4,000	0	0%
100-2320-56400-1-00-00000 SOFTWARE	912	1,263	500	500	0	0%
100-2320-57340-1-00-00000 COMPUTER HARDWARE & NETWORK EQUIP	0	0	200	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	0	0%

WAKEFIELD SCHOOL DISTRICT
FY 2026 APPROVED GENERAL FUND BUDGET

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

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FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

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
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: 5.3% INCREASE						
100-2410-52120-1-01-00000 PRINCIPAL SUPPORT DENTAL INS	1,197	0	1,226	1,319	93	8%
Notes: 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%

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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
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%

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2510 FISCAL SERVICES						
100-2510-51100-1-00-00000 BUSINESS ADMINISTRATOR SALARY	60,462	83,136	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	131,445	10,625	9%
100-2510-52110-1-00-00000 HEALTH INSURANCE	9,952	22,780	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	2,054	167	9%
Notes: 5.3% INCREASE FOR FY26						
100-2510-52200-1-00-00000 FICA	8,918	10,627	16,893	17,780	887	5%
100-2510-52310-1-00-00000 RETIREMENT - EMPLOYEES	735	0	0	0	0	
100-2510-52320-1-00-00000 RETIREMENT-EMPLOYEES	9,509	11,843	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	0	0%
100-2510-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	0	1,150	1,000	1,000	0	0%
100-2510-53900-1-00-00000 AUDITOR	11,421	0	0	0	0	
100-2510-54300-1-00-00000 MAINTENANCE AGREEMENTS	340	17,345	65,313	49,571	(15,742)	(24)%
Notes: The accounting software conversion from Profund 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	0	0%
100-2510-56100-1-00-00000 SUPPLIES	2,149	9,466	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	0	0%

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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%
Notes: NHASBO DUES AND NHASBO CONFERENCE						
TOTAL 2510 FISCAL SERVICES	\$167,268	\$226,750	\$370,049	\$389,204	\$19,155	5%

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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
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, reencing repair, etc.						
100-2610-54300-1-00-00000 OP/MAINT REPAIR BUILDINGS	73,408	17,738	33,350	33,350	0	0%
Notes: Plumbing, electrial, kitchen appliance, classroom and HVAC repairs. Doors/lock/window repairs.						

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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
100-2610-54300-1-06-00000 PAUL SCHOOL ROOF REPAIR	0	0	1	0	(1)	(100)%
100-2610-54320-1-00-00000 MAINTENANCE - SPECIAL PROJECTS	0	0	1	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	1,500	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	32,895	35,856	39,084	3,228	9%
Notes: 9% INCREASE IN COST						
100-2610-55310-1-00-00000 OP/MAINT INTERNET/PHONES	14,989	438	23,040	0	(23,040)	(100)%
Notes: MOVED TO 2820 FUNCTION						
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	220	130	480	480	0	0%
Notes: fuel reimbursement chevy ;low truck. Level fund.						
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	20,164	29,814	36,000	36,080	80	0%
Notes: Clean O Rama, Longmeadow Hardware, Home Depot, Rockingham Electric, Athletic Field Mainenance & Supply . 10% increase for paper and Janitorial supplies, hardware & supplies.						
100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY	38,764	57,415	64,166	65,171	1,005	2%
Notes: Previous 12 month usage + 10% increase. Engery fluctuation.						
100-2610-56230-1-00-00000 OP/MAINT LP GAS	46,002	38,614	54,750	54,750	0	0%
Notes: Actual previous 12 month usage + 20% increase possibity.						
100-2610-56240-1-00-00000 OP/MAINT FUEL OIL	13,834	14,285	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	800	0	0	0	
100-2610-57310-1-00-00000 OP/MAINT NEW EQUIPMENT	9,814	657	3,200	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	2,932	3,500	3,800	300	9%
Notes: Classroom furniture/chaire/clocks/tables as needed. based on previous year needs.						
100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT	0	0	650	650	0	0%
Notes: NHASBO CONFERENCE						

WAKEFIELD SCHOOL DISTRICT
FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

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

WAKEFIELD SCHOOL DISTRICT

FY 2026 APPROVED GENERAL FUND BUDGET

Report # 68680

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
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 - SUBSTITUTUE	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 passsenger 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

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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
2722 SPECIAL EDUCATION STUDENT TRANSPORTATION						
100-2722-51100-1-00-00000 SPED TRANS - DRIVERS SALARY	42,084	52,482	94,145	0	(94,145)	(100)%
100-2722-51140-1-00-00000 SPED TRANS - SUBSTITUTE	0	0	4,950	0	(4,950)	(100)%
100-2722-52110-1-00-00000 SPED TRANS - HEALTH	0	0	2,000	0	(2,000)	(100)%
100-2722-52200-1-00-00000 SPED TRANS - FICA	205	4,015	7,202	0	(7,202)	(100)%
100-2722-53200-1-00-00000 SPED TRANS - CONTRACTED SERVICE	165,228	152,340	15,232	125,000	109,768	721%
100-2722-57300-1-00-00000 EQUIPMENT	0	0	1	0	(1)	(100)%
TOTAL 2722 SPECIAL EDUCATION STUDENT TRANSPORTATION	\$207,517	\$208,837	\$123,530	\$125,000	\$1,470	1%

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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 SERVICES	0	0	1	20,000	19,999	1,999,900%
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.						
TOTAL 2724 ATHLETICS STUDENT TRANSPORTATION	\$0	\$0	\$5,384	\$20,000	\$14,616	271%

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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
2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATIO						
100-2725-51100-1-00-00000 FIELD TRIP/CO-CURR TRANS - SALARY	0	3,559	4,300	0	(4,300)	(100)%
100-2725-52200-1-00-00000 FIELD TRIP/CO-CURR TRANS - FICA	0	272	329	0	(329)	(100)%
100-2725-52310-1-00-00000 FIELD TRIP/CO-CURR. TRANS. - RETIREMENT	0	0	582	0	(582)	(100)%
100-2725-53210-1-00-00000 FIELD TRIP/CO-CURR TRANS - CONTRACTED	(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	\$(5,628)	\$3,831	\$5,212	\$9,000	\$3,788	73%

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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
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 MAINTENANCE	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 SUPPLES	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 & COMM. EQUIP	3,783	0	1	1	0	0%
Notes: 25 NEW CHROMEBOOKS						
100-2820-57380-1-00-00000 TECHNOLOGY COMPUTER + EQUIP REPLACEME	0	2,225	1	1	0	0%
TOTAL 2820 TECHNOLOGY	\$87,691	\$135,618	\$162,769	\$160,347	\$(2,422)	(1)%

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2900 OTHER BENEFITS						
100-2900-52140-1-00-00000 DISABILITY INSURANCE	6,724	9,397	10,000	10,000	0	0%
100-2900-52170-1-00-00000 LIFE INSURANCE	0	0	1	0	(1)	(100)%
100-2900-52190-1-00-00000 UNEMPLOYMENT	0	12,101	6,309	5,361	(948)	(15)%
100-2900-52201-0-00-00000 WELLNESS INCENTIVE FICA	694	559	1,000	1,000	0	0%
100-2900-52600-1-00-00000 WORKER'S COMP	10,897	20,865	22,865	25,247	2,382	10%
Notes: 10% INCREASE FROM FY25						
TOTAL 2900 OTHER BENEFITS	\$18,315	\$42,922	\$40,175	\$41,608	\$1,433	4%

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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
5252 TRANSFERS TO/FROM TRUST FUNDS						
100-5252-59300-1-02-00000 TRANS TO EXPEND TRUST- BOILERS	75,000	50,000	50,000	50,000	0	0%
100-5252-59300-1-04-00000 TRANS TO EXPEND TRUST- TRANSP	45,000	90,000	110,000	0	(110,000)	(100)%
100-5252-59300-1-10-00000 TRANS TO EXPEND TRUST-SPED ED	50,000	50,000	50,000	50,000	0	0%
100-5252-59300-1-12-00000 TRANS TO EXP. TRUST FUND-SECURITY	15,000	0	0	0	0	
100-5252-59300-1-17-00000 TRANS TO EXPEND TRUST-BUILD-REPAIR/RENO	23,000	23,000	0	0	0	
100-5252-59300-1-54-00000 TRANS TO EXPEND TRUST-PARKING LOT & SIDE	15,000	0	0	0	0	
100-5252-59300-1-55-00000 PAVING OF 76 TAYLOR WAY	0	75,000	0	0	0	
100-5252-59300-1-56-00000 TRANS TO EXPEND TRUST- GYM FLOOR	44,000	0	0	0	0	
100-5252-59300-1-57-00000 TRANS TO EXPEND TRUST- MAINT CONTIGE	30,000	30,000	0	40,000	40,000	
100-5252-59300-1-58-00000 WELL REPLACEMENT	0	15,000	15,000	0	(15,000)	(100)%
100-5252-59300-1-59-00000 REPLACE HVAC UNITS	0	0	75,000	50,000	(25,000)	(33)%
100-5252-59300-1-60-00000 CLASSROOM RENOVATIONS	0	0	25,000	25,000	0	0%
TOTAL 5252 TRANSFERS TO/FROM TRUST FUNDS	\$297,000	\$333,000	\$325,000	\$215,000	\$ (110,000)	(34)%
GRAND TOTAL	\$10,630,577	\$11,245,495	\$12,459,423	\$13,503,238	\$1,043,815	8%