

BG&T COMMITTEE MEETING **5:00PM**
CENTRAL OFFICE CONFERENCE ROOM
BOARD OF DIRECTORS MEETING AGENDA
MVHS CAFETERIA
MONDAY, MARCH 9, 2026 SCHOOL BOARD **6:00PM**

Link for Live Viewing at: <https://meet.google.com/yok-odcy-hpg>

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome- Dr. Carrie Luce, Principal MVCS

II. ADJUSTMENTS TO THE AGENDA

If yes:

Motion:

Second:

III. CONSIDERATION OF THE MINUTES

Approve the minutes of the February 23rd Meeting of the Western Foothills Regional School Unit No. 10 School Board Meeting Minutes as Written.

Motion:

Second:

PUBLIC COMMENTS/QUESTIONS

(This is the time for the public to comment in-person at School Board Meetings)

V. COMMUNICATION/CORRESPONDENCE

Student Board Representatives Reports - MVHS- Chloe Brown
Student Board Representatives Reports - BJSHS- Vacant

Upcoming Meetings:

March 11th Negotiations Committee Meeting at **4:00** at **CO**

March 16th Negotiations Committee Meeting at **4:30** at **CO**

March 18th Curriculum Committee Meeting at **4:00** at **CO**

March 18th Personnel Committee Meeting at **5:00** at **CO**

March 18th Policy Committee Meeting at **6:00** at **CO**

March 23rd School Board Meeting at **6:00** at **BJSHS**

March 30th School Board Budget Workshop **6:00** at **MVHS LIBRARY** ???

VI. COMMITTEE REPORTS

1. Personnel Committee
2. Policy Committee
3. Finance Committee
4. Building & Grounds Committee
5. Negotiations Committee update
6. Region 9
7. Region 11

Cont.

8. Curriculum Committee
9. Superintendent's Report-

VII. SUPERINTENDENT'S CORRESPONDENCE

Administrative/Department Reports: ELO Program Update- Chris Brennick, ELO Coordinator and Tom Danylik, Principal MVHS.

Resignations/Retirements:

The Superintendent has accepted the resignation of Raina Mahns, Occupational Therapist for the district, effective 3/6/26.

The Superintendent has accepted the resignation of Tom Danylik, JV Boys Basketball Coach at MVHS.

The Superintendent has accepted a letter of resignation from Cheryl Consonni, ELL Teacher for the District, effective at the end of the 2025-2026 SY.

The Superintendent has accepted a letter of **retirement** from Julie Armillotti, School Counselor at MVCS, effective at the end of the 2025-2026 SY. (8/26/16=10 yrs)

The Superintendent has accepted a letter of **retirement** from Betty Dolloff, Bus Driver/Custodian at HSES, effective 7/17/26. (8/24/04=22yrs)

Transfers:

None

Appointments:

The Superintendent has appointed Abigail Prokey, as the HS JV Softball Coach at BJSHS for the 2025-2026 season.

New Hires (don't need Board approval):

The Superintendent has hired Hayley Jones, as a Special Education, Ed Tech III at MVCS.

Employee Probationary Period Completions:

Janet Allen- Literacy, Ed Tech III at MVCS- 2/26/26

Pritty Kumari- Special Ed., Ed Tech II at MVCS- 2/26/26

Samara Richard- Special Ed., Ed Tech III at MVCS- 2/26/26

Jennifer Shaw- Special Ed., Ed Tech III at MVCS- 2/26/26

Alison Woodcock- Special Ed., Ed Tech II at MVCS- 2/26/26

Abbey Rice- Special Ed., Ed Tech III at MVHS- 2/26/26

Teresa Demillo- Nutrition Service Worker at MVHS- 3/8/26

Policy Regulations and Job Descriptions (don't need Board approval):

None

VIII. OLD BUSINESS

1. Continued Discussion and Review on FY'27 Budget Development from 2/23/26.
(ONLY if vote is required)

Motion: Second:

IX. NEW BUSINESS

1. Act to Approve an Overnight Field Trip to Boston for MVHS (Leanne Virgin)
Motion: Second:
2. Act to Approve a \$6000 Additional Teacher Contract Retirement STIPEND for
Notification by March 15, 2026.

Motion: Second:

3. 2026-2027 Budget Discussion:
MVHS- T. Danylik/J. Pelletier
MVCS- C. Luce/ J. Hodgkin/J. Pelletier
Technology- B. Carrier
Special Ed.- D. Alden

4. Act on First Reading of Revised BDE- Board Standing Committees.

Motion: Second:

5. Act on First Reading of Revised BDEA- Personnel Committee.

Motion: Second:

X. BOARD MEMBER COMMENTS

XI. EXECUTIVE SESSION

1. Act to Enter into Executive Session for the Purpose of Discussion on Hiring a
Superintendent Pursuant to 1 MRS § 405(6)(A).

Motion: Second:

EXIT EXECUTIVE SESSION

Motion: Second: at _____ p.m

RESULTS FROM EXECUTIVE SESSION:

(ONLY if vote is required)

Motion:

Second:

XII. ADJOURNMENT

Motion:

Second:

FinancialFinance Board Committee

Minutes

February 25, 2026

4:00-5:00

CO Conference Rm.

Members: Dan Hodge-Chair, Peter DeFilipp, Kristen Chapman, Jennifer LeDuc, Doug Stone

Attendees: Peter D., Doug S., Dan H., Kristen C., D. Alden, M. Gilbert, L. Kaulback

- 1) Audit Update - Leah - **Doesn't have an audit update. Leah spoke to them last week and they said they would have it by the end of the month.**
- 2) Q2 Financials review-Leah - **Revenues are right on schedule. Towns have been good at getting payments to us in a timely fashion. Expenditures are where they should be except for facilities and maintenance. We only have 20% left due to overtime, the move and issues that have come up. The committee discussed how to monitor OT in the maintenance/custodial areas - very difficult with the use of our buildings.**
- 3) FY'27 Budget - discussion based on 2/23 Board directives - **Reviewed the process of reduction in force and town assessments. We need to vote on the location of the Annual Budget meeting.**
- 4) Other

Next Meeting: April 29th @ 4:00 @ BJSHS Library

RSU #10 Policy Committee Minutes

February 25, 2026

5:00-6:00

Central office conference room

Members of the Personnel Committee:

Chair - Allison Long • Kristen Chapman • Bonnie Child • Jen LeDuc • Doug Stone

Attendees: A. Long, D. Stone, K. Chapman, J. LeDuc, B. Child, M. Gilbert, D. Alden, M. Harding

1. ~~DRAFT JLCD Administration of Medication to Students~~ Returned to committee from first reading at the full board **[Postponed to March meeting]**

2. Committee policies

a. BDE: Board Standing Committees

- i. Current RSU #10 BDE - Board Standing Committees.doc
- ii. DRAFT BDE: Board Standing Committees - **Discussed whether the Board Chair votes at a committee meeting. MSBA believes it is OK to let the Board chair vote as an ex officio committee member. Committee votes are only for recommendation to the full Board. The chair will report to the full Board if a vote is not unanimous, and if it is not, what the committee vote totals were. The Committee voted unanimously to take Policy BDE to the board for a first reading.**

b. BDEA: Personnel Committee

- i. Current RSU #10 BDEA Personnel Committee.doc
- ii. DRAFT BDEA: Personnel Committee (no MSBA sample) - **looking to add the ability to have other Board members on an Interview Committee if Personnel Committee members are not available. The Committee voted unanimously to bring this draft to the board for a first reading.**

3. Substance use policies, continued

a. Guests: Melissa Harding, Program Manager, River Valley Healthy Communities Coalition & Anita Lenardis, Prevention Program Coordinator, Healthy Oxford Hills

b. IGDA Substance Use Policy for Co/Extra Curricular Participants

- i. Current
IGDA RSU_10 Substance Abuse Policy for Co Extra Curricular 8.1...
- ii. IGDA-E1 Student Participation - Parental Approval Form.docx

c. ADC Tobacco Use and Possession

- i. Current RSU #10 ADC Tobacco Use and Possession.doc
- ii. DRAFT ADC Tobacco Use and Possession

d. ADC-R Tobacco Use and Possession Administrative Procedure

- i. Current RSU #10 [ADC-R Tobacco Use & Possession Procedure.doc](#)
 - ii. [DRAFT ADC-R Tobacco Use and Possession Administrative Proce...](#)
- 4. Physical Restraint and Seclusion policies
 - a. JKAA: Use of Physical Restraint and Seclusion
 - i. Current RSU #10 [JKAA -R Use of Physical Restraint and Seclusion](#)
 - ii. [DRAFT JKAA Use of Physical Restraint and Seclusion](#)
 - b. JKAA-R Procedures on Physical Restraint and Seclusion
 - i. Current RSU #10 [JKAA -R Use of Physical Restraint and Seclusion](#)
 - ii. [DRAFT JKAA-R Use of Physical Restraint and Seclusion Admin. Pr...](#)
- 5. I Policies, continued
 - a. Current RSU #10
 - [IHBAG Programming in the Least Restrictive Environment.docx](#) (No MSBA sample)

Note: This Committee is reviewing any policy that is eight (8) or more years since last review/revision. Other policies are reviewed as they are brought to the Committee's attention and/or as laws change.

Next Meeting: March 18, 6:00 in the Central Office Conference Room

Building, Grounds Transportation Committee
Meeting Minutes
February 25, 2026
6:00-7:00
CO Conference room.

Members: Peter DeFilipp-Chair, Ed Bulger, Erin Hinkley, Dan Hodge

Attendees: D. Hodge, P. Defilipp, E. Bulger, E. Hinkley, L. Kaulback, M. Gilbert, D. Alden

1. Update on Septic project at HSES - **Brian gave an update. This will be done during April Vacation. There is a plan IF we were to have a problem before then. All materials are in for this project.**
2. FY'27 Site Improvement list to review for the Budget - **Brian went down through the list for us. Looking to reduce BJSHS parking lot repair, cut sound boards for gym, cut Athletic Storage area. HSES - cut \$12,000, MVHS - cut Main lobby rubber tile, Equipment - cut Robot Auto scrubber. MV Bus lot Paving (for the third time), Have we been approved for the two buses??**
 - a. Snow Removal - Purchase/Lease Equipment or Contract Out? **Lots of talk about which to go with - buy equipment or contract services? Many pros and cons - no truck to haul off snow.**
3. Leasing room to Essential Learning Solutions - MVCS - **Agreed to take this to the Board - \$7 per sq. ft. annually.**
4. B,G,T Director position - **Committee agreed they would prefer to post the B,G,T Director as is. Not to go to two directors and separate Transportation and Building/Grounds**
5. Other

Next Meeting: April 29th @ 6:00 @ BJSHS Library

BOARD OF DIRECTORS MEETING APPROVED MINUTES
BJSBS CAFETERIA
MONDAY, FEBRUARY 9, 2026 SCHOOL BOARD 6:30PM

Link for Live Viewing at: <https://meet.google.com/yok-odcy-hpq>

School Board Members Present: Chad Culleton, Jennifer LeDuc(Virtual), Allison Long, Peter DeFilipp, Darcy Klein(Virtual), Ed Bulger, Erin Hinkley, Kristen Chapman, Veronica "Bonnie" Child, Doug Stone, Jonathan Ferreira, Dan Hodge

School Board Members Absent: Vacant- Hanover Rep.

School Board Student Rep. Absent: Chloe Brown

Staff & Community Present: Deb Alden, Brian Carrier, Matthew Gilbert, Margaret Therriault, Ryan Wilkins, Troy Eastman, Leah Kaulback, Gretchen Kimball, Annette Caldwell, Jerry Wiley, Deb Frino, Joel Chapman, Students, Staff, Community Members

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome-Troy Eastman, Principal BJSBS

II. ADJUSTMENTS TO THE AGENDA

If yes: None

Motion: Second:

III. CONSIDERATION OF THE MINUTES

Approve the minutes of the January 26th Meeting of the Western Foothills Regional School Unit No. 10 School Board Meeting Minutes as Written.

Motion: P. DeFilipp Second: V. Child

Unanimous

PUBLIC COMMENTS/QUESTIONS

(This is the time for the public to comment in-person at School Board Meetings)

None

V. COMMUNICATION/CORRESPONDENCE

Student Board Representatives Reports - MVHS- Chloe Brown- Absent

Student Board Representatives Reports - BJSBS- Vacant

Superintendent Alden- Announced that Jeff Pelletier has been recognized as a Certified Master Athletic Administrator, by the National Interscholastic Athletic Administrators Association (NIAAA).

Upcoming Meetings:

February 16th President's Day Central Office **CLOSED**

February 16th-20th School Vacation Week

Cont.

February 23rd School Board Meeting at 6:30 at MVHS
February 25th Finance Committee Meeting at 4:00 at CO
February 25th Policy Committee Meeting at 5:00 at CO
February 25th BG&T Committee Meeting at 6:00 at CO
March 9th School Board Meeting at 6:00 at MVHS
March 18th Curriculum Committee Meeting at 4:00 at CO
March 18th Personnel Committee Meeting at 5:00 at CO
March 18th Policy Committee Meeting at 6:00 at CO
March 23rd School Board Meeting at 6:00 at BJSHS
March 30th Budget Workshop at 6:00 at MVHS **LIBRARY**

VI. COMMITTEE REPORTS

1. Personnel Committee- 1/21, 3/18
2. Policy Committee- 1/21, 2/25
3. Finance Committee- 2/25, 4/29
4. Building & Grounds Committee- 2/25, 4/29
5. Negotiations Committee update- Getting ready to start Ed Tech contract/bargaining Agreement
6. Region 9- 2/17
7. Region 11- Budget- 2/12
8. Curriculum Committee- 1/21, 3/18
9. Superintendent's Reports-
 - **HSES** - The plan is for the septic system to be repaired during the week of February vacation, 16th-20th.
 - **I received this info. from Dustin at Landry-French:** *I received feedback from the vendor and the material for the wall in the athletic prep area will ship on 2/3 with the hope that we will install this wall the week of 2/9.*
 - **Cohort 3** - We have signed up to begin ECSE (Early Childhood Special Ed.) for next school year. RSU 10 will be responsible for Child Find, Evaluation and programming for 4 yr. olds and then the following year for both 3 and 4 yr. olds. Leah and I will attend a session on 2/4 to learn more about the money we will receive for this and how to access and account for the services. We may be able to pay for some of our current Special Ed. administration to oversee the addition of these services.
 - **Bidding of Snow Removal** - She explained to the Board about the inquiry as to why the MVCS snow removal did not go out to bid. In the MV region we have been using a bucket loader and snow removal has been done by our staff. The bucket loader broke AND we took over MVCS while still needing to clear out at RES and MES. This created a need to get outside help. We did not put an extra \$10,000+ to go out to bid for snow removal for this school year. We need

Cont.

to decide whether we need to replace the Bucket Loader or Contract for Snow Removal in our next budget.

- **Withdrawal Negotiation Committee** - Jen, Allison, Bonnie and Ed met with Attorney Dick Spencer on Wed. 28th @ 5:30 in CO. He shared the process of the Withdrawal Towns and what the RSU 10 Committee will need to consider in making decisions regarding the proposal they will be presented with. In order for a November Vote the proposal will have to be negotiated and submitted to MDOE by June 30th.
- **"Snow Days"** - As of Feb. 4th we have had three traditional snow days which takes us to Tuesday, June 16th for the last day of school. We still have 2 traditional snow days available as well. We will consider "Remote Learning days" unless we have no food or power.

VII. SUPERINTENDENT'S CORRESPONDENCE

Administrative/Department Reports:

Extended Learning Opportunities Presentation-WORC/ELO Coordinator, Gretchen Kimball

Resignations/Retirements:

None

Transfers:

The Superintendent has approved the transfer of Todd Kolln, from Bus Driver/Custodian at BJSHS, to BD/C at MVCS.

Appointments:

The Superintendent has appointed William Merrill, as the JV Baseball Coach at BJSHS.

The Superintendent has appointed Zachary Reinstein, as the Middle School, Chess Club Advisor at MVCS.

New Hires (don't need Board approval):

The Superintendent has hired Katelyn Robinson, as an Ed Tech I, Elementary E-Helper for Speech at MVCS, for the remainder of the **2025-2026 SY ONLY**.

Employee Probationary Period Completions:

None

Policy Regulations and Job Descriptions (don't need Board approval):

None

BOARD OF DIRECTORS MEETING **DRAFT** MINUTES
MVHS CAFETERIA
MONDAY, FEBRUARY 23, 2026 SCHOOL BOARD 6:30PM

Link for Live Viewing at: <https://meet.google.com/yok-odcy-hpq>

School Board Members Present: Chad Culleton, Jennifer LeDuc, Allison Long, Peter DeFilipp, Darcy Klein(virtual), Ed Bulger, Erin Hinkley(virtual), Dan Hodge, Kristen Chapman, Veronica "Bonnie"(Child) Knox, Doug Stone, Jonathan Ferreira

School Board Members Absent: Vacant- Hanover Rep.

Staff & Community Present: Deb Alden, Brian Carrier, Matthew Gilbert, Margaret Therriault, Tom Danylik, Leah Kaulback, Chris Carver, Sarah Marshall, Rep. Michael Lance, Rep. Tammy Schmursal-Burgess, Jason Wing, Carol Daigle, Patty Flaherty, Students, Staff, Community Members

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome- ~~Carrie Luce, MVCS School Principal~~
Tom Danylik, MVHS Principal

II. ADJUSTMENTS TO THE AGENDA

If yes:

Motion: P. DeFilipp Second: D. Stone
Unanimous

III. CONSIDERATION OF THE MINUTES

Approve the minutes of the February 9th Meeting of the Western Foothills Regional School Unit No. 10 School Board Meeting Minutes as Written.
Motion: V. (Child)Knox Second: P. DeFilipp
Unanimous

PUBLIC COMMENTS/QUESTIONS

(This is the time for the public to comment in-person at School Board Meetings)
Rep. Mike Lance, Rep. Tammy Schmursal-Burgess, Jason Wing, Carol Daigle, Patty Flaherty

V. COMMUNICATION/CORRESPONDENCE

Student Board Representatives Reports - MVHS- Chloe Brown
Student Board Representatives Reports - BJSHS- Vacant

Upcoming Meetings:

February 25th Finance Committee Meeting at 4:00 at CO
February 25th Policy Committee Meeting at 5:00 at CO
February 25th BG&T Committee Meeting at 6:00 at CO

Cont.

March 3rd Negotiations- Ed Tech Contract/Bargaining Agreement at 4:30 at CO

March 9th School Board Meeting at 6:00 at MVHS

March 18th Curriculum Committee Meeting at 4:00 at CO

March 18th Personnel Committee Meeting at 5:00 at CO

March 18th Policy Committee Meeting at 6:00 at CO

March 23rd School Board Meeting at 6:00 at BJSHS

VI. COMMITTEE REPORTS

1. Personnel Committee-1/21, 3/18
2. Policy Committee-1/21, 2/25, 3/18
3. Finance Committee-2/25, 4/29
4. Building & Grounds Committee-2/25, 4/29
5. Negotiations Committee update-3/3 Ed Tech Contract/Bargaining Agreement
6. Region 9-1/20- 2 Executive Sessions
7. Region 11-2/12 Student Recruitment
8. Curriculum Committee-1/21, 3/18
9. Superintendent's Report-
 - HSES - Septic was not able to be installed over Feb. Break, as the ground was frozen too deep and it could damage the new system. It will be installed over April break.
 - Dustin from Landry-French - Has informed us that the wall materials have been delayed until the beginning of March.
 - Cohort 3 - We are moving forward reviewing incoming needs and designing a budget to fund administration, Child Find, therapies, evaluation and services for incoming 4 year olds. MDOE will be out to visit our PreKs in both MVCS and HSES on March 16th.
 - Snow Removal - As of February 9th we are plowing our own snow at MVCS. When Landry-French was in charge of the building they used R & A Excavation to remove snow as their equipment was already on site. THEN, we had the two bigger storms, at the time we still had to clear all three buildings...RES, MES and take over clearing MVCS. We continued using R & A as Landry-French had. We should have explained to the Board that we had an emergency expenditure due to the three buildings, two storms and the out-of-commission bucket loader. Going forward - B,G,T Committee will consider whether to purchase/lease a replacement loader or Contractservices for MV snow removal next year.
 - "Snow Days" - As of Feb. 17th we have had three traditional snow days which takes us to Tuesday, June 16th for the last day of school. We still have 2 traditional snow days available as well. We will consider "Remote Learning days" unless we have no food or power.

VII. SUPERINTENDENT'S CORRESPONDENCE

Administrative/Department Reports:

Technology- Brian Carrier, Director

Resignations/Retirements:

The Superintendent has accepted the resignation of Josette Duguay, Human Resources, effective 3/13/26.

The Superintendent has accepted the resignation of Devin Roberts, Director of BG&T, effective 3/27/26.

The Superintendent has accepted the resignation of Peter Chase, as the Varsity Girls Basketball Coach at MVHS.

Transfers:

None

Appointments:

None

New Hires (don't need Board approval):

None

Employee Probationary Period Completions:

Patricia Vitello- Nutrition Service Worker (3.5hrs/dy) at BJSHS-2/20/26

Policy Regulations and Job Descriptions (don't need Board approval):

None

VIII. OLD BUSINESS

None

IX. NEW BUSINESS

1. Discussion on "B" Policies- BOARD GOVERNANCE AND OPERATIONS
Concentration on BCA- Board Member Code of Ethics, for this Meeting.

2. Discussion and Review on FY'27 Budget Development.
(ONLY if vote is required) **NO VOTE**

Motion: Second:

Board Requested- 2% overall increase to Towns and Line by Line Budget presentation
By departments.

X. BOARD MEMBER COMMENTS

P. DeFilipp, J. LeDuc, E. Bulger, D. Klein, K. Chapman,

XI. EXECUTIVE SESSION

Motion: V. (Child) Knox Second: D. Stone at 8:41p.m

1. Discussion on Administrative Position Opening Pursuant to MRS § 405(6)(A).

EXIT EXECUTIVE SESSION

Motion:A. Long Second: V. (Child) Knox at 9:19p.m.

RESULTS FROM EXECUTIVE SESSION:

(ONLY if vote is required) NO VOTE

Motion:

Second:

XII. ADJOURNMENT

Motion: V. (Child) Knox Second: C. Culleton at 9:20p.m.



1X. 1.

Peggy Therriault <petherriault@rsu10.org>

Boston Trip

1 message

Leanne Virgin <lvirgin@rsu10.org>

Mon, Feb 23, 2026 at 2:21 PM

To: Peggy Therriault <petherriault@rsu10.org>

Hi Peggy,

Tom asked me to send along some of the things that we will be doing on our trip to Boston.

We will be leaving Thursday April 2 at about 7:30 am and heading to the Boston Museum of Science first, then we are going to tour the USS Constitution and go into the Museum there, then we will go to the Prudential Building to View Boston from the top at dusk. On Friday we have a trip planned to go to the Museum of Illusions, walk the Freedom Trail, and I am still working on a couple of other things but nothing set in stone, then on Saturday we will go to the Southwick Zoo for the day and then head back to Maine!!

I hope this is what you are looking for and if not, let me know and I will get you more info if I can!

Thank you,
Leanne

--

Leanne Virgin
ED Tech III
2029 Co~Class Advisor
Sunshine/Wellness Chair
Lvirgin@rsu10.org
MVHS

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026

To Date: 3/31/2026

- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.320.000000	MVHS GUIDANCE COUNSELOR	\$176,237.71	\$89,164.14	\$166,906.63	\$179,107.15	2.50
1000.0000.2120.510200.320.000000	MVHS SEL ED TECH WAGES	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2120.510600.320.000000	MVHS SOCIAL WORKER SALARY	\$61,740.06	\$41,929.32	\$58,479.80	\$61,221.95	2.50
1000.0000.2120.511800.320.000000	MVHS GUIDANCE SECRETARY WAGES	\$39,127.84	\$19,227.84	\$38,511.43	\$36,750.84	2.15
1000.0000.2120.520100.320.000000	MVHS GUIDANCE BENEFITS, exc tuition	\$61,842.17	\$10,617.88	\$49,884.68	\$23,578.78	12.20
1000.0000.2120.520200.320.000000	MVHS SEL ED TECH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2120.520600.320.000000	MVHS SOCIAL WORKER BENEFITS, exc tuition	\$24,625.28	\$14,797.31	\$19,532.15	\$27,537.21	11.94
1000.0000.2120.520800.320.000000	MVHS GUIDANCE SECRETARY BENEFIT, RETIREMENT	\$6,187.75	\$5,150.95	\$6,023.00	\$5,832.68	2.57
1000.0000.2120.523100.320.000000		\$0.00	\$0.00	\$0.00	\$15.07	0.00
1000.0000.2120.523800.320.000000	MVHS GUIDANCE SECRETARY	\$3,991.04	\$1,951.00	\$4,967.98	\$3,643.42	2.15
1000.0000.2120.543300.320.000000	MVHS GUIDANCE SOFTWARE MAINT	\$765.00	\$400.00	\$1,225.00	\$400.00	(36.14)
1000.0000.2120.553100.320.000000	MVHS GUIDANCE POSTAGE	\$0.00	\$568.38	\$500.00	\$533.34	(100.00)
1000.0000.2120.558100.320.000000	MVHS GUIDANCE TRAVEL FOR PD	\$600.00	\$0.00	\$250.00	\$0.00	140.00
1000.0000.2120.561000.320.000000	MVHS GUIDANCE SUPPLIES & TESTING	\$6,587.50	\$418.93	\$9,675.00	\$7,046.61	(31.91)
1000.0000.2120.561001.320.000000	MVHS GUIDANCE PBIS INCENTIVES	\$510.00	\$534.00	\$540.00	\$464.00	(5.56)
1000.0000.2120.561002.320.000000	MVHS GUIDANCE 504 COMPLIANCE	\$425.00	\$0.00	\$450.00	\$100.00	(5.56)
1000.0000.2120.581000.320.000000	MVHS GUIDANCE DUES & MEMBERSHIPS	\$300.00	\$295.00	\$100.00	\$275.00	9.09
1000.0000.2120.581001.320.000000	MVHS GUIDANCE FIELD TRIPS	\$0.00	\$0.00	\$1,246.00	\$0.00	(100.00)
Function: GUIDANCE SERVICES - 2120		\$382,939.35	\$185,054.75	\$358,291.67	\$366,506.05	2.41

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026

To Date: 3/31/2026

- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.320.000000	MVHS Nurse Salaries	\$69,283.00	\$34,971.48	\$0.00	\$0.00	7.02
1000.0000.2130.512000.320.000000	MVHS Nurse -Substitutes	\$1,146.47	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520000.320.000000	MVHS Nurse Substitutes Benefits	\$80.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.320.000000	MVHS Nurse Benefits	\$38,992.71	\$12,363.77	\$0.00	\$0.00	13.73
1000.0000.2130.525100.320.000000	MVHS NURSE Course Reimbursement	\$390.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.320.000000	MVHS Purchased Prof Serv	\$268.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.320.000000	MVHS NURSE Training/Prof Dev	\$0.00	\$37.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.320.000000	MVHS Nurse Repairs to Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.320.000000	Travel (exc Prof Dev)	\$100.00	\$56.16	\$0.00	\$0.00	0.00
1000.0000.2130.558100.320.000000	Travel for Prof Dev	\$300.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.320.000000	Office Supplies	\$0.00	\$371.86	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.320.000000	Medical Supplies	\$1,700.00	\$594.92	\$0.00	\$0.00	(2.83)
1000.0000.2130.573000.320.000000	MVHS Nurse New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.581000.320.000000	Prof Dues and Fees	\$150.00	\$0.00	\$0.00	\$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		\$112,410.18	\$48,395.19	\$0.00	\$0.00	8.20
1000.0000.2213.525100.320.000000	MVHS COURSE REIMBURSEMENT	\$16,184.39	\$10,631.25	\$17,578.72	\$19,764.00	(0.82)
1000.0000.2213.533000.320.000000	MVHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$1,111.00	\$5,190.00	\$896.14	(100.00)
1000.0000.2213.558100.320.000000	MVHS TRAVEL FOR PROFESSIONAL	\$0.00	\$142.56	\$1,300.00	\$59.09	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$16,184.39	\$11,884.81	\$24,068.72	\$20,719.23	(23.36)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.510100.320.000000	MVHS LIBRARY SALARY	\$49,820.00	\$23,377.02	\$50,000.00	\$43,500.00	7.02
1000.0000.2220.510200.320.000000	MVHS LIBRARY ED TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.520100.320.000000	MVHS LIBRARY BENEFITS, exc tuition	\$17,873.55	\$7,782.03	\$29,426.27	\$14,865.10	13.09
1000.0000.2220.520200.320.000000	MVHS LIBRARY ED TECH BENEFITS, exc tuition	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.530300.320.000000	MVHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$0.00	\$200.00	\$0.00	(100.00)
1000.0000.2220.543000.320.000000	MVHS LIBRARY REPAIRS & MAINTENANCE	\$1,000.00	\$1,527.62	\$2,230.00	\$539.96	(55.16)
1000.0000.2220.543300.320.000000	MVHS LIBRARY SOFTWARE MAINT	\$9,463.11	\$13,072.48	\$13,352.90	\$7,960.90	(29.13)
1000.0000.2220.561000.320.000000	MVHS LIBRARY SUPPLIES	\$284.75	\$649.34	\$745.20	\$310.59	(56.18)
1000.0000.2220.564000.320.000000	MVHS LIBRARY BOOKS & PERIODICALS	\$6,150.60	\$6,060.44	\$7,302.96	\$4,182.77	(3.41)
1000.0000.2220.566000.320.000000	Audio Visual Materials	\$683.40	\$1,100.32	\$0.00	\$0.00	(38.13)
1000.0000.2220.573400.320.000000	MVHS LIBRARY EQUIPMENT	\$0.00	\$0.00	\$1,407.60	\$0.00	0.00
1000.0000.2220.573410.320.000000	MVHS LIBRARY TECH RELATED HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.581000.320.000000	MVHS LIBRARY DUES & FEES	\$45.00	\$0.00	\$25.00	\$0.00	80.00
Function: LIBRARY & EDUC. MEDIA - 2220		\$85,320.41	\$53,569.25	\$104,689.93	\$71,359.32	(1.12)
1000.0000.2400.510400.320.000000	MVHS ADMINISTRATIVE SALARY	\$124,015.06	\$71,972.22	\$106,442.00	\$106,442.00	12.66
1000.0000.2400.510500.320.000000	MVHS ASSISTANT PRINCIPAL SALARY	\$102,238.99	\$58,530.32	\$86,446.00	\$86,446.00	14.21
1000.0000.2400.511800.320.000000	MVHS SECRETARY WAGES	\$87,739.36	\$51,841.32	\$85,761.72	\$87,134.15	1.14
1000.0000.2400.515000.320.000000	MVHS STIPENDS-ACCREDITATI	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.520400.320.000000	MVHS ADMIN BENEFITS, exc tuition	\$51,282.05	\$30,889.86	\$41,233.20	\$43,971.23	11.56
1000.0000.2400.520500.320.000000	MVHS ASSISTANT PRINCIPAL BENEFITS, exc	\$45,528.50	\$27,468.07	\$36,686.17	\$16,897.29	126.49
1000.0000.2400.520800.320.000000	MVHS SECRETARY BENEFITS, exc r&l	\$53,915.84	\$31,106.15	\$45,569.34	\$43,277.07	9.22
1000.0000.2400.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$7.88	0.00
1000.0000.2400.523800.320.000000	MVHS SECRETARY RETIREMENT	\$5,332.71	\$2,619.20	\$4,750.72	\$5,035.11	0.29
1000.0000.2400.525100.320.000000	MVHS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.525400.320.000000	Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.533000.320.000000	MVHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$0.00	\$1,500.00	\$0.00	(100.00)
1000.0000.2400.553100.320.000000	MVHS PRINCIPAL OFFICE POSTAGE	\$3,636.76	\$502.25	\$500.00	\$177.78	12.94
1000.0000.2400.558100.320.000000	MVHS PRINCIPAL TRAVEL	\$500.00	\$1,881.95	\$500.00	\$167.40	0.00
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL OFFICE SUPPLIES	\$4,080.00	\$2,855.16	\$2,520.00	\$1,500.98	61.90
1000.0000.2400.580000.320.000000	MVHS PRINCIPAL AWARDS & GRADUATION	\$9,750.00	\$4,857.56	\$9,750.00	\$10,067.08	0.00
1000.0000.2400.581000.320.000000	MVHS PRINCIPAL DUES & MEMBERSHIPS	\$2,265.00	\$1,059.00	\$2,665.00	\$1,380.00	(15.01)
Function: OFFICE OF PRINCIPAL - 2400		\$490,262.27	\$284,982.86	\$424,304.15	\$402,303.77	14.75
Program: OVERHEAD - 0000		\$1,087,116.60	\$583,886.86	\$911,354.47	\$860,888.37	7.38
1000.1200.1000.510100.320.000000	MVHS TEACHER SALARIES	\$1,684,228.12	\$803,868.71	\$1,656,067.78	\$1,806,567.77	(4.82)
1000.1200.1000.510200.320.000000	MVHS ED TECH WAGES	\$27,740.48	\$11,280.44	\$25,727.63	\$21,510.88	3.71
1000.1200.1000.512300.320.000000	MVHS SUBSTITUTE TEACHERS	\$71,350.58	\$38,786.50	\$44,767.81	\$82,114.88	19.12
1000.1200.1000.512330.320.000000	MVHS TUTORS	\$500.00	\$652.31	\$500.00	\$598.71	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.512331.320.000000	MVHS IN-HOUSE SUSPENSION TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.515000.320.000000	MVHS DEPARTMENT HEADS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.520100.320.000000	MVHS TEACHER BENEFITS, exc. ret. & tuif.	\$668,528.29	\$300,335.18	\$569,138.53	\$571,309.51	7.28
1000.1200.1000.520200.320.000000	MVHS ED TECH BENEFITS, exc. ret. & tuif.	\$5,971.19	\$2,152.98	\$5,783.82	\$5,985.81	5.93
1000.1200.1000.520300.320.000000	MVHS SUBSTITUTE TEACHER BENEFITS, exc	\$5,351.29	\$2,487.23	\$3,000.00	\$4,539.35	27.63
1000.1200.1000.520330.320.000000	MVHS TUTOR BENEFITS, exc. ret & tuif	\$35.00	\$37.74	\$100.00	\$35.20	0.00
1000.1200.1000.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$10.13	0.00
1000.1200.1000.523200.320.000000	MVHS ED TECH RETIREMENT	\$2,828.53	\$1,171.41	\$2,547.03	\$2,196.93	3.71
1000.1200.1000.523300.320.000000	MVHS SUB RETIREMENT	\$0.00	\$175.44	\$0.00	\$315.01	0.00
1000.1200.1000.532000.320.000000	MVHS JMG CONTRACTED SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
1000.1200.1000.532001.320.000000	MVHS TUTOR CONTRACTED SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.1200.1000.543000.320.000000	MVHS REPAIRS TO EQUIPMENT	\$9,500.00	\$4,039.98	\$15,002.00	\$7,153.87	(36.68)
1000.1200.1000.543200.320.000000	MVHS COPIER & PRINTER MAINT.	\$15,071.47	\$17,884.38	\$10,862.00	\$11,415.58	0.00
1000.1200.1000.543300.320.000000	MVHS SOFTWARE MAINTENANCE	\$8,166.00	\$7,885.43	\$0.00	\$0.00	(1.87)
1000.1200.1000.544450.320.000000	MVHS COPIER & PRINTER LEASE	\$8,045.00	\$8,044.68	\$8,045.00	\$8,044.68	0.00
1000.1200.1000.553500.320.000000	Online Software and Apps	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.558000.320.000000	MVHS TRAVEL	\$200.00	\$0.00	\$400.00	\$141.68	(50.00)
1000.1200.1000.560000.320.000000	MVHS PAPER & SUPPLIES	\$31,258.75	\$28,421.72	\$36,000.00	\$29,149.72	(16.00)
1000.1200.1000.561100.320.000000	MVHS Instructional Equipment NON CAPITAL	\$7,395.00	\$8,352.31	\$0.00	\$0.00	(15.29)
1000.1200.1000.564000.320.000000	MVHS TEXTBOOKS	\$4,675.00	\$8,664.60	\$8,550.00	\$7,469.82	(45.32)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.573000.320.000000	MVHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$10,900.00	\$7,721.31	0.00
1000.1200.1000.573410.320.000000	MVHS INST TECH RELATED HARDWARE	\$0.00	\$0.00	\$3,600.00	\$0.00	(100.00)
1000.1200.1000.573510.320.000000	MVHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$9,626.00	\$8,382.50	0.00
1000.1200.1000.581000.320.000000	MVHS DUES & MEMBERSHIPS	\$1,215.00	\$2,426.00	\$795.00	\$500.00	(34.85)
1000.1200.1000.581001.320.000000	MVHS FIELD TRIP DUES & FEES	\$0.00	\$0.00	\$250.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$2,559,560.70	\$1,269,447.04	\$2,439,162.60	\$2,402,163.34	(1.69)
1000.1200.2700.585000.320.000000	MVHS TRIP TRANSPORTATION	\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Program: REGULAR SECONDARY - 1200		\$2,559,560.70	\$1,270,808.86	\$2,441,773.60	\$2,408,235.41	(1.83)
1000.3000.1000.556400.320.000000	REGION 9 - APPLIED TECHN.	\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Function: REGULAR INSTRUCTION - 1000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Program: APPLIED TECHNOLOGY - 3000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
1000.4200.1000.510101.320.000000	MVHS ALT ED TEACHER WAGES	\$53,023.00	\$49,545.15	\$46,475.00	\$46,475.00	7.02
1000.4200.1000.510201.320.000000	MVHS ALT ED ED TECH WAGES	\$34,175.93	\$32,715.90	\$31,454.33	\$21,219.17	4.46
1000.4200.1000.512301.320.000000	MVHS ALT ED TEACHER SUBS	\$0.00	\$0.00	\$0.00	\$11,355.53	0.00
1000.4200.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.520101.320.000000	MVHS ALT ED TCHR BENE, exc. net & tuft	\$37,831.74	\$33,202.24	\$29,201.73	\$29,851.34	13.94

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.520201.320.000000	MVHS ALT ED TECH BENEFITS, exc tuition	\$36,486.06	\$15,497.98	\$13,175.29	\$28,673.19	14.07
1000.4200.1000.520301.320.000000	MVHS ALT ED TCHER SUBS BENEFITS, exc	\$0.00	\$424.77	\$0.00	\$485.88	0.00
1000.4200.1000.525100.320.000000	MVHS ALT ED COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.533000.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$450.00	\$0.00	(100.00)
1000.4200.1000.533001.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.544000.320.000000	MVHS ALT ED RENTALS	\$0.00	\$0.00	\$0.00	\$7,200.00	(100.00)
1000.4200.1000.558100.320.000000	MVHS ALT ED DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.561001.320.000000	MVHS ALT ED INSTRUCTIONAL	\$1,275.00	\$819.62	\$1,665.00	\$550.19	(45.51)
1000.4200.1000.564001.320.000000	MVHS ALT ED BOOKS	\$114.75	\$0.00	\$135.00	\$59.43	(5.56)
1000.4200.1000.581000.320.000000	MVHS ALT ED DUES AND FEES	\$125.00	\$0.00	\$125.00	\$0.00	0.00
1000.4200.1000.581001.320.000000	MVHS ALT ED FIELD TRIP FEES	\$0.00	\$0.00	\$1,300.00	\$0.00	(100.00)
1000.4200.1000.585000.320.000000	MVHS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$163,031.48	\$76,790.67	\$123,981.35	\$145,869.73	2.43
1000.4200.2700.585000.320.000000	MVHS ALT ED TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Function: TRANSPORTATION - 2700		\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Program: ALTERNATIVE EDUCATION - 4200		\$163,031.48	\$76,790.67	\$123,981.35	\$149,203.98	2.43
1000.9500.1000.515000.320.000000	MVHS CO-CURR STIPENDS	\$55,047.60	\$30,298.24	\$50,943.36	\$50,103.36	0.00
1000.9500.1000.520000.320.000000	MVHS CO-CURR BENEFITS, exc ret & tuit	\$4,128.57	\$1,781.11	\$3,500.00	\$2,542.95	7.15

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Account	Description	2027 Proposed 03/03/2026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9500.1000.520100.320.0000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9500.1000.558000.320.0000000	MVHS CO-CURR TRAVEL & TRAINING	\$0.00	\$2,500.00	\$880.00	\$2,500.00	\$1,233.00	(100.00)
1000.9500.1000.561000.320.0000000	MVHS CO-CURRICULAR SUPPLIES	\$2,210.00	\$2,340.00	\$0.00	\$2,340.00	\$2,310.50	(5.56)
1000.9500.1000.581000.320.0000000	MVHS CO-CURR DUES & FEES	\$4,500.00	\$2,000.00	\$1,635.00	\$2,500.00	\$1,125.00	125.00
Function: REGULAR INSTRUCTION - 1000		\$65,886.17	\$65,738.26	\$34,594.35	\$61,783.38	\$57,314.81	0.22
1000.9500.2700.585000.320.0000000	MVHS CO-CURR TRIP TRANSPORTATION	\$2,051.50	\$3,618.10	\$0.00	\$3,618.10	\$0.00	(43.30)
Function: TRANSPORTATION - 2700		\$2,051.50	\$3,618.10	\$0.00	\$3,618.10	\$0.00	(43.30)
Program: CO-CURRICULAR (9-12) - 9500		\$67,937.67	\$69,356.36	\$34,594.35	\$65,401.46	\$57,314.81	(2.05)
1000.9600.1000.510100.320.0000000	MVHS ATHLETIC DIRECTOR SALARY	\$15,590.40	\$56,280.13	\$36,798.54	\$54,162.80	\$54,162.80	(72.30)
1000.9600.1000.510101.320.0000000	MVHS ATHLETIC TRAINER SALARY	\$0.00	\$36,603.76	\$23,932.94	\$35,365.95	\$35,365.96	(100.00)
1000.9600.1000.515000.320.0000000	MVHS EXTRA-CURR STIPENDS	\$134,084.80	\$140,503.85	\$51,800.40	\$135,483.69	\$132,461.50	(4.56)
1000.9600.1000.520000.320.0000000	MVHS EXTRA-CURR BENEFITS, exc. r&t	\$10,057.11	\$9,835.27	\$2,964.70	\$8,500.00	\$8,085.46	2.26
1000.9600.1000.520100.320.0000000	MVHS ATHLETIC DIRECTOR BENEFITS	\$1,169.28	\$29,605.38	\$19,385.74	\$3,830.57	\$3,492.22	(96.05)
1000.9600.1000.520101.320.0000000	MVHS ATHLETIC TRAINER BENEFITS, exc.	\$0.00	\$9,484.01	\$6,072.68	\$11,941.44	\$7,879.41	(100.00)
1000.9600.1000.523000.320.0000000	MVHS ATHLETIC DIRECTOR RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.523101.320.0000000	MVHS ATHLETIC TRAINER RETIREMENT	\$0.00	\$3,733.58	\$2,441.20	\$3,518.14	\$3,511.00	(100.00)
1000.9600.1000.532000.320.0000000	MVHS ATHLETIC TRAINER CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.533000.320.0000000	MVHS ATHLETIC TRAINING AND	\$0.00	\$1,000.00	\$608.00	\$0.00	\$0.00	(100.00)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.543000.320.000000	MVHS ATHLETIC REPAIRS &	\$4,000.00	\$5,529.90	\$4,000.00	\$4,888.21	0.00
1000.9600.1000.543300.320.000000	MVHS ATHLETIC SOFTWARE	\$11,605.00	\$10,742.25	\$0.00	\$0.00	7.45
1000.9600.1000.544000.320.000000	MVHS ATHLETIC RENT-HOSMER FIELD	\$34,000.00	\$34,000.00	\$32,000.00	\$32,000.00	0.00
1000.9600.1000.544001.320.000000	MVHS ATHLETIC RENT - BLACK MTN	\$0.00	\$0.00	\$8,000.00	\$7,687.97	(100.00)
1000.9600.1000.544002.320.000000	MVHS ATHLETIC RENTS	\$1,250.00	\$1,250.00	\$1,600.00	\$0.00	0.00
1000.9600.1000.550000.320.000000	MVHS ATHLETIC PURCHASED SERVICES	\$36,000.00	\$32,629.32	\$34,000.00	\$36,016.25	9.09
1000.9600.1000.558000.320.000000	MVHS TRAVEL - ATHLETICS	\$3,000.00	\$2,572.36	\$3,000.00	\$2,548.59	50.00
1000.9600.1000.559000.320.000000	MVHS ATHLETIC-SECURITY	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.560000.320.000000	MVHS AWARDS, SUPPLIES, ADMIN	\$12,877.50	\$6,970.70	\$11,835.00	\$11,292.98	1.12
1000.9600.1000.560500.320.000000	MVHS ATHLETIC, EQUIPMENT NON	\$21,250.00	\$14,144.09	\$0.00	\$1,917.72	2.66
1000.9600.1000.573000.320.000000	MVHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$20,000.00	\$13,795.01	0.00
1000.9600.1000.580000.320.000000	MVHS ATHLETIC REGISTRATIONS	\$7,600.00	\$6,857.00	\$4,600.00	\$4,022.25	7.04
1000.9600.1000.581000.320.000000	MVHS ATHLETIC DUES	\$3,500.00	\$3,087.00	\$3,150.00	\$3,035.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$303,994.09	\$261,786.82	\$374,987.59	\$362,162.33	(28.62)
1000.9600.2700.585000.320.000000	MVHS EXTRA-CURR TRIP TRANSPORTATION	\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Function: TRANSPORTATION - 2700		\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Program: EXTRA-CURRICULAR (GR 9-12) - 9600		\$343,159.09	\$277,622.53	\$418,477.60	\$390,297.50	(26.50)
Grand Total:		\$4,412,876.86	\$2,360,110.25	\$4,148,038.08	\$4,052,989.67	(1.71)

End of Report

MVHS

From Date: 3/1/2026

☒ Print accounts with zero balance

☐ Exclude inactive accounts with zero balance

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Function: GUIDANCE SERVICES - 2120

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- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.320.000000	MVHS Nurse Salaries	\$69,283.00	\$34,971.48	\$0.00	\$0.00	7.02
1000.0000.2130.512000.320.000000	MVHS Nurse-Substitutes	\$1,146.47	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520000.320.000000	MVHS Nurse Substitutes Benefits	\$80.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.320.000000	MVHS Nurse Benefits	\$38,992.71	\$12,363.77	\$0.00	\$0.00	13.73
1000.0000.2130.525100.320.000000	MVHS NURSE Course Reimbursement	\$390.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.320.000000	MVHS Purchased Prof Serv	\$268.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.320.000000	MVHS NURSE Training/Prof Dev	\$0.00	\$37.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.320.000000	MVHS Nurse Repairs to Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.320.000000	Travel (exc Prof Dev)	\$100.00	\$56.16	\$0.00	\$0.00	0.00
1000.0000.2130.558100.320.000000	Travel for Prof Dev	\$300.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.320.000000	Office Supplies	\$0.00	\$371.86	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.320.000000	Medical Supplies	\$1,700.00	\$594.92	\$0.00	\$0.00	(2.83)
1000.0000.2130.573000.320.000000	MVHS Nurse New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.581000.320.000000	Prof Dues and Fees	\$150.00	\$0.00	\$0.00	\$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		\$112,410.18	\$48,395.19	\$0.00	\$0.00	8.20
1000.0000.2213.525100.320.000000	MVHS COURSE REIMBURSEMENT	\$16,184.39	\$10,631.25	\$17,578.72	\$19,764.00	(0.82)
1000.0000.2213.533000.320.000000	MVHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$1,111.00	\$5,190.00	\$896.14	(100.00)
1000.0000.2213.558100.320.000000	MVHS TRAVEL FOR PROFESSIONAL	\$0.00	\$142.56	\$1,300.00	\$59.09	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$16,184.39	\$11,884.81	\$24,068.72	\$20,719.23	(23.36)

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☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.510100.320.000000	MVHS LIBRARY SALARY	\$49,820.00	\$23,377.02	\$50,000.00	\$43,500.00	7.02
1000.0000.2220.510200.320.000000	MVHS LIBRARY ED TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.520100.320.000000	MVHS LIBRARY BENEFITS, exc tuition	\$17,873.55	\$7,782.03	\$29,426.27	\$14,865.10	13.09
1000.0000.2220.520200.320.000000	MVHS LIBRARY ED TECH BENEFITS, exc tuition	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.533000.320.000000	MVHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$0.00	\$200.00	\$0.00	(100.00)
1000.0000.2220.543000.320.000000	MVHS LIBRARY REPAIRS & MAINTENANCE	\$1,000.00	\$1,527.62	\$2,230.00	\$539.96	(55.16)
1000.0000.2220.543300.320.000000	MVHS LIBRARY SOFTWARE MAINT	\$9,463.11	\$13,072.48	\$13,352.90	\$7,960.90	(25.13)
1000.0000.2220.561000.320.000000	MVHS LIBRARY SUPPLIES	\$284.75	\$649.34	\$745.20	\$310.59	(56.18)
1000.0000.2220.564000.320.000000	MVHS LIBRARY BOOKS & PERIODICALS	\$6,150.60	\$6,060.44	\$7,302.96	\$4,182.77	(3.41)
1000.0000.2220.566000.320.000000	Audio Visual Materials	\$683.40	\$1,100.32	\$0.00	\$0.00	(38.13)
1000.0000.2220.573400.320.000000	MVHS LIBRARY EQUIPMENT	\$0.00	\$0.00	\$1,407.60	\$0.00	0.00
1000.0000.2220.573410.320.000000	MVHS LIBRARY TECH RELATED HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.581000.320.000000	MVHS LIBRARY DUES & FEES	\$45.00	\$0.00	\$25.00	\$0.00	80.00
Function: LIBRARY & EDUC. MEDIA - 2220		\$85,320.41	\$53,569.25	\$104,689.93	\$71,359.32	(1.12)
1000.0000.2400.510400.320.000000	MVHS ADMINISTRATIVE SALARY	\$124,015.06	\$71,972.22	\$106,442.00	\$106,442.00	12.66
1000.0000.2400.510500.320.000000	MVHS ASSISTANT PRINCIPAL SALARY	\$102,238.99	\$58,530.32	\$86,446.00	\$86,446.00	14.21
1000.0000.2400.511800.320.000000	MVHS SECRETARY WAGES	\$87,739.36	\$51,841.32	\$85,761.72	\$87,134.15	1.14
1000.0000.2400.515000.320.000000	MVHS STIPENDS-ACCREDITATI	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY26 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.520400.320.000000	MVHS ADMIN BENEFITS, exc tuition	\$51,262.05	\$45,948.74	\$30,689.68	\$41,233.20	\$43,971.23 11.56
1000.0000.2400.520500.320.000000	MVHS ASSISTANT PRINCIPAL BENEFITS, exc	\$45,526.50	\$20,100.52	\$27,468.07	\$36,666.17	\$16,897.29 126.49
1000.0000.2400.520800.320.000000	MVHS SECRETARY BENEFITS, exc r&t	\$53,915.84	\$49,364.85	\$31,106.15	\$45,569.34	\$43,277.07 9.22
1000.0000.2400.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$7.68 0.00
1000.0000.2400.523800.320.000000	MVHS SECRETARY RETIREMENT	\$5,332.71	\$5,317.35	\$2,619.20	\$4,750.72	\$5,035.11 0.29
1000.0000.2400.525100.320.000000	MVHS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00
1000.0000.2400.525400.320.000000	Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00
1000.0000.2400.533000.320.000000	MVHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00 (100.00)
1000.0000.2400.553100.320.000000	MVHS PRINCIPAL OFFICE POSTAGE	\$3,636.76	\$3,220.00	\$502.25	\$500.00	\$177.78 12.94
1000.0000.2400.558100.320.000000	MVHS PRINCIPAL TRAVEL	\$500.00	\$500.00	\$1,681.95	\$500.00	\$167.40 0.00
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL OFFICE SUPPLIES	\$4,080.00	\$2,520.00	\$2,655.16	\$2,520.00	\$1,500.98 61.90
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL AWARDS & GRADUATION	\$9,750.00	\$9,750.00	\$4,857.56	\$9,750.00	\$10,067.08 0.00
1000.0000.2400.581000.320.000000	MVHS PRINCIPAL DUES & MEMBERSHIPS	\$2,265.00	\$2,665.00	\$1,059.00	\$2,665.00	\$1,380.00 (15.01)
Function: OFFICE OF PRINCIPAL - 2400		\$490,262.27	\$427,231.98	\$284,982.86	\$424,304.15	\$402,303.77 14.75
Program: OVERHEAD - 0000		\$1,087,116.60	\$1,012,439.20	\$583,886.86	\$911,354.47	\$860,886.37 7.38
1000.1200.1000.510100.320.000000	MVHS TEACHER SALARIES	\$1,664,228.12	\$1,748,533.46	\$803,668.71	\$1,656,067.78	\$1,606,567.77 (4.82)
1000.1200.1000.510200.320.000000	MVHS ED TECH WAGES	\$27,740.48	\$26,748.23	\$11,280.44	\$25,727.63	\$21,510.88 3.71
1000.1200.1000.512300.320.000000	MVHS SUBSTITUTE TEACHERS	\$71,350.58	\$59,899.62	\$38,786.50	\$44,767.81	\$82,114.88 19.12
1000.1200.1000.512330.320.000000	MVHS TUTORS	\$500.00	\$500.00	\$652.31	\$500.00	\$598.71 0.00

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Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.512331.320.000000	MVHS IN-HOUSE SUSPENSION TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.515000.320.000000	MVHS DEPARTMENT HEADS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.520100.320.000000	MVHS TEACHER BENEFITS, exc. ret. & tuil.	\$668,528.29	\$300,335.18	\$569,138.53	\$571,309.51	7.28
1000.1200.1000.520200.320.000000	MVHS ED TECH BENEFITS, exc. ret. & tuil.	\$5,971.19	\$2,152.98	\$5,783.82	\$5,985.81	5.93
1000.1200.1000.520300.320.000000	MVHS SUBSTITUTE TEACHER BENEFITS, exc	\$5,351.29	\$2,487.23	\$3,000.00	\$4,539.35	27.63
1000.1200.1000.520330.320.000000	MVHS TUTOR BENEFITS, exc. ret & tuil	\$35.00	\$37.74	\$100.00	\$35.20	0.00
1000.1200.1000.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$10.13	0.00
1000.1200.1000.523200.320.000000	MVHS ED TECH RETIREMENT	\$2,829.53	\$1,171.41	\$2,547.03	\$2,196.93	3.71
1000.1200.1000.523300.320.000000	MVHS SUB RETIREMENT	\$0.00	\$175.44	\$0.00	\$315.01	0.00
1000.1200.1000.532000.320.000000	MVHS JMG CONTRACTED SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
1000.1200.1000.532001.320.000000	MVHS TUTOR CONTRACTED SERVICES	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.1200.1000.543000.320.000000	MVHS REPAIRS TO EQUIPMENT	\$9,500.00	\$4,039.98	\$15,002.00	\$7,153.87	(38.68)
1000.1200.1000.543200.320.000000	MVHS COPIER & PRINTER MAINT.	\$15,071.47	\$17,864.38	\$10,862.00	\$11,415.58	0.00
1000.1200.1000.543300.320.000000	MVHS SOFTWARE MAINTENACE	\$8,166.00	\$7,885.43	\$0.00	\$0.00	(1.87)
1000.1200.1000.544450.320.000000	MVHS COPIER & PRINTER LEASE	\$8,045.00	\$8,044.68	\$8,045.00	\$8,044.68	0.00
1000.1200.1000.553500.320.000000	Online Software and Apps	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.558000.320.000000	MVHS TRAVEL	\$200.00	\$0.00	\$400.00	\$141.68	(50.00)
1000.1200.1000.560000.320.000000	MVHS PAPER & SUPPLIES	\$31,258.75	\$28,421.72	\$38,000.00	\$29,149.72	(16.00)
1000.1200.1000.561100.320.000000	MVHS Instructional Equipment NON CAPITAL	\$7,395.00	\$6,352.31	\$0.00	\$0.00	(15.29)
1000.1200.1000.564000.320.000000	MVHS TEXTBOOKS	\$4,675.00	\$6,664.60	\$8,550.00	\$7,469.82	(45.32)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.573000.320.000000	MVHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$10,900.00	\$7,721.31	0.00
1000.1200.1000.573410.320.000000	MVHS INST TECH RELATED HARDWARE	\$0.00	\$0.00	\$3,600.00	\$0.00	(100.00)
1000.1200.1000.573510.320.000000	MVHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$9,626.00	\$8,382.50	0.00
1000.1200.1000.581000.320.000000	MVHS DUES & MEMBERSHIPS	\$1,215.00	\$2,426.00	\$795.00	\$500.00	(34.85)
1000.1200.1000.581001.320.000000	MVHS FIELD TRIP DUES & FEES	\$0.00	\$0.00	\$250.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$2,559,560.70	\$1,269,447.04	\$2,438,162.60	\$2,402,163.34	(1.69)
1000.1200.2700.585000.320.000000	MVHS TRIP TRANSPORTATION	\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Program: REGULAR SECONDARY - 1200		\$2,559,560.70	\$1,270,808.86	\$2,441,773.60	\$2,408,235.41	(1.83)
1000.3000.1000.556400.320.000000	REGION 9 - APPLIED TECHN.	\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Function: REGULAR INSTRUCTION - 1000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Program: APPLIED TECHNOLOGY - 3000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
1000.4200.1000.510101.320.000000	MVHS ALT ED TEACHER WAGES	\$53,023.00	\$49,545.15	\$48,475.00	\$46,475.00	7.02
1000.4200.1000.510201.320.000000	MVHS ALT ED ED TECH WAGES	\$34,175.93	\$32,715.90	\$31,454.33	\$21,219.17	4.46
1000.4200.1000.512301.320.000000	MVHS ALT ED TEACHER SUBS	\$0.00	\$0.00	\$0.00	\$11,355.53	0.00
1000.4200.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.520101.320.000000	MVHS ALT ED TCHR BENE, exc. ret & tuil	\$37,831.74	\$33,202.24	\$29,201.73	\$29,851.34	13.94

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.520201.320.000000	MVHS ALT ED TECH BENEFITS, exc tuition	\$36,486.06	\$31,986.76	\$15,497.98	\$13,175.29	\$28,673.19	14.07
1000.4200.1000.520301.320.000000	MVHS ALT ED TCHER SUBS BENEFITS, exc	\$0.00	\$0.00	\$424.77	\$0.00	\$485.88	0.00
1000.4200.1000.525100.320.000000	MVHS ALT ED COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.533000.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$450.00	\$150.00	\$450.00	\$0.00	(100.00)
1000.4200.1000.533001.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.544000.320.000000	MVHS ALT ED RENTALS	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	(100.00)
1000.4200.1000.558100.320.000000	MVHS ALT ED DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.561001.320.000000	MVHS ALT ED INSTRUCTIONAL	\$1,275.00	\$2,340.00	\$819.62	\$1,665.00	\$550.19	(45.51)
1000.4200.1000.564001.320.000000	MVHS ALT ED BOOKS	\$114.75	\$121.50	\$0.00	\$135.00	\$59.43	(5.56)
1000.4200.1000.581000.320.000000	MVHS ALT ED DUES AND FEES	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00	0.00
1000.4200.1000.581001.320.000000	MVHS ALT ED FIELD TRIP FEES	\$0.00	\$350.00	\$0.00	\$1,300.00	\$0.00	(100.00)
1000.4200.1000.585000.320.000000	MVHS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$163,031.48	\$159,161.55	\$76,790.67	\$123,981.35	\$145,869.73	2.43
1000.4200.2700.585000.320.000000	MVHS ALT ED TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Function: TRANSPORTATION - 2700		\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Program: ALTERNATIVE EDUCATION - 4200		\$163,031.48	\$159,161.55	\$76,790.67	\$123,981.35	\$149,203.98	2.43
1000.9500.1000.515000.320.000000	MVHS CO-CURR STIPENDS	\$55,047.60	\$55,045.10	\$30,298.24	\$50,843.36	\$50,103.36	0.00
1000.9500.1000.520000.320.000000	MVHS CO-CURR BENEFITS, exc ret & ltuil	\$4,128.57	\$3,853.16	\$1,781.11	\$3,500.00	\$2,542.95	7.15

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9500.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9500.1000.558000.320.000000	MVHS CO-CURR TRAVEL & TRAINING	\$0.00	\$880.00	\$2,500.00	\$1,233.00	(100.00)
1000.9500.1000.561000.320.000000	MVHS CO-CURRICULAR SUPPLIES	\$2,210.00	\$0.00	\$2,340.00	\$2,310.50	(5.56)
1000.9500.1000.581000.320.000000	MVHS CO-CURR DUES & FEES	\$4,500.00	\$1,635.00	\$2,500.00	\$1,125.00	125.00
Function: REGULAR INSTRUCTION - 1000		\$65,886.17	\$34,594.35	\$61,783.36	\$57,314.81	0.22
1000.9500.2700.585000.320.000000	MVHS CO-CURR TRIP TRANSPORTATION	\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Function: TRANSPORTATION - 2700		\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Program: CO-CURRICULAR (9-12) - 9500		\$67,937.67	\$34,594.35	\$65,401.46	\$57,314.81	(2.05)
1000.9600.1000.510100.320.000000	MVHS ATHLETIC DIRECTOR SALARY	\$15,590.40	\$56,280.13	\$54,162.80	\$54,162.80	(72.30)
1000.9600.1000.510101.320.000000	MVHS ATHLETIC TRAINER SALARY	\$0.00	\$36,603.76	\$35,365.95	\$35,365.96	(100.00)
1000.9600.1000.515000.320.000000	MVHS EXTRA-CURR STIPENDS	\$134,094.80	\$140,503.85	\$135,483.69	\$132,461.50	(4.56)
1000.9600.1000.520000.320.000000	MVHS EXTRA-CURR BENEFITS, exc. r&t	\$10,057.11	\$9,835.27	\$8,500.00	\$8,085.46	2.26
1000.9600.1000.520100.320.000000	MVHS ATHLETIC DIRECTOR BENEFITS	\$1,169.28	\$29,605.38	\$3,830.57	\$3,492.22	(96.05)
1000.9600.1000.520101.320.000000	MVHS ATHLETIC TRAINER BENEFITS, exc.	\$0.00	\$9,484.01	\$11,941.44	\$7,879.41	(100.00)
1000.9600.1000.523000.320.000000	MVHS ATHLETIC DIRECTOR RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.523101.320.000000	MVHS ATHLETIC TRAINER RETIREMENT	\$0.00	\$3,733.58	\$3,518.14	\$3,511.00	(100.00)
1000.9600.1000.532000.320.000000	MVHS ATHLETIC TRAINER CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.533000.320.000000	MVHS ATHLETIC TRAINING AND	\$0.00	\$1,000.00	\$0.00	\$0.00	(100.00)

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.543000.320.000000	MVHS ATHLETIC REPAIRS &	\$4,000.00	\$5,529.90	\$4,000.00	\$4,888.21	0.00
1000.9600.1000.543300.320.000000	MVHS ATHLETIC SOFTWARE	\$11,605.00	\$10,742.25	\$0.00	\$0.00	7.45
1000.9600.1000.544000.320.000000	MVHS ATHLETIC RENT-HOSMER FIELD	\$34,000.00	\$34,000.00	\$32,000.00	\$32,000.00	0.00
1000.9600.1000.544001.320.000000	MVHS ATHLETIC RENT - BLACK MTN	\$0.00	\$0.00	\$8,000.00	\$7,687.97	(100.00)
1000.9600.1000.544002.320.000000	MVHS ATHLETIC RENTS	\$1,250.00	\$1,250.00	\$1,600.00	\$0.00	0.00
1000.9600.1000.550000.320.000000	MVHS ATHLETIC PURCHASED SERVICES	\$36,000.00	\$32,629.32	\$34,000.00	\$36,016.25	9.09
1000.9600.1000.558000.320.000000	MVHS TRAVEL - ATHLETICS	\$3,000.00	\$2,572.36	\$3,000.00	\$2,548.59	50.00
1000.9600.1000.559000.320.000000	MVHS ATHLETIC-SECURITY	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.560000.320.000000	MVHS AWARDS, SUPPLIES, ADMIN	\$12,877.50	\$6,970.70	\$11,835.00	\$11,292.98	1.12
1000.9600.1000.560500.320.000000	MVHS ATHLETIC EQUIPMENT NON	\$21,250.00	\$14,144.09	\$0.00	\$1,917.72	2.66
1000.9600.1000.573000.320.000000	MVHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$20,000.00	\$13,795.01	0.00
1000.9600.1000.580000.320.000000	MVHS ATHLETIC REGISTRATIONS	\$7,600.00	\$6,857.00	\$4,600.00	\$4,022.25	7.04
1000.9600.1000.581000.320.000000	MVHS ATHLETIC DUES	\$3,500.00	\$3,087.00	\$3,150.00	\$3,035.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$303,994.09	\$261,786.82	\$374,987.59	\$362,162.33	(28.62)
1000.9600.2700.585000.320.000000	MVHS EXTRA-CURR TRIP TRANSPORTATION	\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Function: TRANSPORTATION - 2700		\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Program: EXTRA-CURRICULAR (GR 9-12) - 9600		\$343,159.09	\$277,622.53	\$418,477.60	\$390,297.50	(26.50)
Grand Total:		\$4,412,876.86	\$2,360,110.25	\$4,148,038.08	\$4,052,989.67	(1.71)

End of Report

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2027 Proposed
03032026

Account Description

Account	Description	FY26 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.320.000000	MVHS GUIDANCE COUNSELOR	\$176,237.71	\$171,939.23	\$69,164.14	\$166,906.63	\$179,107.15	2.50
1000.0000.2120.510200.320.000000	MVHS SEL ED TECH WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2120.510600.320.000000	MVHS SOCIAL WORKER SALARY	\$61,740.06	\$60,234.20	\$41,929.32	\$58,479.80	\$61,221.95	2.50
1000.0000.2120.511800.320.000000	MVHS GUIDANCE SECRETARY WAGES	\$39,127.84	\$38,303.90	\$19,227.84	\$38,511.43	\$36,750.84	2.15
1000.0000.2120.520100.320.000000	MVHS GUIDANCE BENEFITS, exc tuition	\$61,842.17	\$55,116.27	\$10,617.88	\$49,884.68	\$23,578.78	12.20
1000.0000.2120.520200.320.000000	MVHS SEL ED TECH BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2120.520600.320.000000	MVHS SOCIAL WORKER BENEFITS, exc tuition	\$24,625.28	\$21,999.53	\$14,797.31	\$19,532.15	\$27,537.21	11.94
1000.0000.2120.520800.320.000000	MVHS GUIDANCE SECRETARY BENEFIT, RETIREMENT	\$6,187.75	\$6,032.73	\$5,150.95	\$6,023.00	\$5,832.68	2.57
1000.0000.2120.523100.320.000000		\$0.00	\$0.00	\$0.00	\$0.00	\$15.07	0.00
1000.0000.2120.523800.320.000000	MVHS GUIDANCE SECRETARY	\$3,991.04	\$3,907.00	\$1,951.00	\$4,967.98	\$3,643.42	2.15
1000.0000.2120.543300.320.000000	MVHS GUIDANCE SOFTWARE MAINT	\$765.00	\$1,198.00	\$400.00	\$1,225.00	\$400.00	(36.14)
1000.0000.2120.553100.320.000000	MVHS GUIDANCE POSTAGE	\$0.00	\$1,500.00	\$568.38	\$500.00	\$533.34	(100.00)
1000.0000.2120.558100.320.000000	MVHS GUIDANCE TRAVEL FOR PD	\$600.00	\$250.00	\$0.00	\$250.00	\$0.00	140.00
1000.0000.2120.561000.320.000000	MVHS GUIDANCE SUPPLIES & TESTING	\$6,587.50	\$9,675.00	\$418.93	\$9,675.00	\$7,046.61	(31.91)
1000.0000.2120.561001.320.000000	MVHS GUIDANCE PBIS INCENTIVES	\$510.00	\$540.00	\$534.00	\$540.00	\$464.00	(5.56)
1000.0000.2120.561002.320.000000	MVHS GUIDANCE 504 COMPLIANCE	\$425.00	\$450.00	\$0.00	\$450.00	\$100.00	(5.56)
1000.0000.2120.581000.320.000000	MVHS GUIDANCE DUES & MEMBERSHIPS	\$300.00	\$275.00	\$295.00	\$100.00	\$275.00	9.09
1000.0000.2120.581001.320.000000	MVHS GUIDANCE FIELD TRIPS	\$0.00	\$2,492.00	\$0.00	\$1,246.00	\$0.00	(100.00)
Function: GUIDANCE SERVICES - 2120		\$382,939.35	\$373,912.86	\$185,054.75	\$358,291.67	\$366,506.05	2.41

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2027 Proposed 03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.320.000000	MVHS Nurse Salaries	\$64,738.92	\$34,971.48	\$0.00	\$0.00	7.02
1000.0000.2130.512000.320.000000	MVHS Nurse -Substitutes	\$1,146.47	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520000.320.000000	MVHS Nurse Substitutes Benefits	\$80.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.320.000000	MVHS Nurse Benefits	\$38,992.71	\$12,363.77	\$0.00	\$0.00	13.73
1000.0000.2130.525100.320.000000	MVHS NURSE Course Reimbursement	\$390.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.320.000000	MVHS Purchased Prof Serv	\$268.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.320.000000	MVHS NURSE Training/Prof Dev	\$0.00	\$37.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.320.000000	MVHS Nurse Repairs to Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.320.000000	Travel (exc Prof Dev)	\$100.00	\$56.16	\$0.00	\$0.00	0.00
1000.0000.2130.558100.320.000000	Travel for Prof Dev	\$300.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.320.000000	Office Supplies	\$0.00	\$371.86	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.320.000000	Medical Supplies	\$1,749.60	\$594.92	\$0.00	\$0.00	(2.83)
1000.0000.2130.573000.320.000000	MVHS Nurse New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.581000.320.000000	Prof Dues and Fees	\$150.00	\$0.00	\$0.00	\$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		\$112,410.18	\$48,395.19	\$0.00	\$0.00	8.20
1000.0000.2213.525100.320.000000	MVHS COURSE REIMBURSEMENT	\$16,184.39	\$10,631.25	\$17,578.72	\$19,764.00	(0.82)
1000.0000.2213.533000.320.000000	MVHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$1,111.00	\$5,190.00	\$896.14	(100.00)
1000.0000.2213.558100.320.000000	MVHS TRAVEL FOR PROFESSIONAL	\$0.00	\$142.56	\$1,300.00	\$59.09	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$16,184.39	\$11,884.81	\$24,068.72	\$20,719.23	(23.36)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.510100.320.000000	MVHS LIBRARY SALARY	\$49,820.00	\$23,377.02	\$50,000.00	\$43,500.00	7.02
1000.0000.2220.510200.320.000000	MVHS LIBRARY ED TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.520100.320.000000	MVHS LIBRARY BENEFITS, exc tuition	\$17,873.55	\$7,782.03	\$29,426.27	\$14,865.10	13.09
1000.0000.2220.520200.320.000000	MVHS LIBRARY ED TECH BENEFITS, exc tuition	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.530300.320.000000	MVHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$0.00	\$200.00	\$0.00	(100.00)
1000.0000.2220.540300.320.000000	MVHS LIBRARY REPAIRS & MAINTENANCE	\$1,000.00	\$1,527.62	\$2,230.00	\$539.96	(55.16)
1000.0000.2220.540300.320.000000	MVHS LIBRARY SOFTWARE MAINT	\$9,483.11	\$13,072.48	\$13,352.90	\$7,960.90	(29.13)
1000.0000.2220.561000.320.000000	MVHS LIBRARY SUPPLIES	\$284.75	\$649.34	\$745.20	\$310.58	(56.18)
1000.0000.2220.564000.320.000000	MVHS LIBRARY BOOKS & PERIODICALS	\$6,150.60	\$6,060.44	\$7,302.96	\$4,182.77	(3.41)
1000.0000.2220.566000.320.000000	Audio Visual Materials	\$683.40	\$1,100.32	\$0.00	\$0.00	(38.13)
1000.0000.2220.573400.320.000000	MVHS LIBRARY EQUIPMENT	\$0.00	\$0.00	\$1,407.60	\$0.00	0.00
1000.0000.2220.573410.320.000000	MVHS LIBRARY TECH RELATED HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.581000.320.000000	MVHS LIBRARY DUES & FEES	\$45.00	\$0.00	\$25.00	\$0.00	80.00
Function: LIBRARY & EDUC. MEDIA - 2220		\$85,320.41	\$53,569.25	\$104,689.93	\$71,359.32	(1.12)
1000.0000.2400.510400.320.000000	MVHS ADMINISTRATIVE SALARY	\$124,015.06	\$71,972.22	\$106,442.00	\$106,442.00	12.66
1000.0000.2400.510500.320.000000	MVHS ASSISTANT PRINCIPAL SALARY	\$102,238.99	\$58,530.32	\$86,446.00	\$86,446.00	14.21
1000.0000.2400.511800.320.000000	MVHS SECRETARY WAGES	\$87,739.36	\$51,841.32	\$85,761.72	\$87,134.15	1.14
1000.0000.2400.515000.320.000000	MVHS STIPENDS-ACCREDITATI	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.520400.320.000000	MVHS ADMIN BENEFITS, exc tuition	\$51,262.05	\$30,689.66	\$41,233.20	\$43,971.23	11.56
1000.0000.2400.520500.320.000000	MVHS ASSISTANT PRINCIPAL BENEFITS, exc	\$45,526.50	\$27,468.07	\$36,666.17	\$16,697.29	126.49
1000.0000.2400.520600.320.000000	MVHS SECRETARY BENEFITS, exc r&t	\$53,915.84	\$31,106.15	\$45,569.34	\$43,277.07	9.22
1000.0000.2400.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$7.68	0.00
1000.0000.2400.523800.320.000000	MVHS SECRETARY RETIREMENT	\$5,332.71	\$2,619.20	\$4,750.72	\$5,035.11	0.29
1000.0000.2400.525100.320.000000	MVHS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.525400.320.000000	Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.533000.320.000000	MVHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$0.00	\$1,500.00	\$0.00	(100.00)
1000.0000.2400.553100.320.000000	MVHS PRINCIPAL OFFICE POSTAGE	\$3,636.76	\$502.25	\$500.00	\$177.78	12.94
1000.0000.2400.558100.320.000000	MVHS PRINCIPAL TRAVEL	\$500.00	\$1,681.95	\$500.00	\$167.40	0.00
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL OFFICE SUPPLIES	\$4,080.00	\$2,655.16	\$2,520.00	\$1,500.98	61.90
1000.0000.2400.580000.320.000000	MVHS PRINCIPAL AWARDS & GRADUATION	\$9,750.00	\$4,857.56	\$9,750.00	\$10,067.08	0.00
1000.0000.2400.581000.320.000000	MVHS PRINCIPAL DUES & MEMBERSHIPS	\$2,265.00	\$1,059.00	\$2,665.00	\$1,380.00	(15.01)
Function: OFFICE OF PRINCIPAL - 2400		\$490,262.27	\$284,982.86	\$424,304.15	\$402,303.77	14.75
Program: OVERHEAD - 0000		\$1,087,116.60	\$583,886.86	\$911,354.47	\$860,886.37	7.38
1000.1200.1000.510100.320.000000	MVHS TEACHER SALARIES	\$1,664,228.12	\$803,666.71	\$1,656,067.78	\$1,606,567.77	(4.82)
1000.1200.1000.510200.320.000000	MVHS ED TECH WAGES	\$27,740.48	\$11,280.44	\$25,727.63	\$21,510.88	3.71
1000.1200.1000.512300.320.000000	MVHS SUBSTITUTE TEACHERS	\$71,350.58	\$38,786.50	\$44,767.81	\$82,114.88	19.12
1000.1200.1000.512330.320.000000	MVHS TUTORS	\$500.00	\$652.31	\$500.00	\$598.71	0.00

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Account	Description	FY26 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.512331.320.000000	MVHS IN-HOUSE SUSPENSION TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.515000.320.000000	MVHS DEPARTMENT HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.520100.320.000000	MVHS TEACHER BENEFITS, exc. ret. & tuil.	\$668,528.29	\$623,158.73	\$300,335.18	\$569,138.53	\$571,309.51	7.28
1000.1200.1000.520200.320.000000	MVHS ED TECH BENEFITS, exc. ret. & tuil.	\$5,971.19	\$5,636.67	\$2,152.98	\$5,783.82	\$5,985.81	5.93
1000.1200.1000.520300.320.000000	MVHS SUBSTITUTE TEACHER BENEFITS, exc	\$5,351.29	\$4,192.97	\$2,487.23	\$3,000.00	\$4,539.35	27.63
1000.1200.1000.520330.320.000000	MVHS TUTOR BENEFITS, exc. ret & tuil	\$35.00	\$35.00	\$37.74	\$100.00	\$35.20	0.00
1000.1200.1000.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.13	0.00
1000.1200.1000.523200.320.000000	MVHS ED TECH RETIREMENT	\$2,829.53	\$2,728.32	\$1,171.41	\$2,547.03	\$2,196.93	3.71
1000.1200.1000.523300.320.000000	MVHS SUB RETIREMENT	\$0.00	\$0.00	\$175.44	\$0.00	\$315.01	0.00
1000.1200.1000.532000.320.000000	MVHS JMG CONTRACTED SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
1000.1200.1000.532001.320.000000	MVHS TUTOR CONTRACTED SERVICES	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.1200.1000.543000.320.000000	MVHS REPAIRS TO EQUIPMENT	\$9,500.00	\$15,002.00	\$4,039.98	\$15,002.00	\$7,153.87	(36.68)
1000.1200.1000.543200.320.000000	MVHS COPIER & PRINTER MAINT.	\$15,071.47	\$15,071.47	\$17,864.38	\$10,862.00	\$11,415.58	0.00
1000.1200.1000.543300.320.000000	MVHS SOFTWARE MAINTENANCE	\$8,166.00	\$8,322.00	\$7,885.43	\$0.00	\$0.00	(1.87)
1000.1200.1000.544450.320.000000	MVHS COPIER & PRINTER LEASE	\$8,045.00	\$8,045.00	\$8,044.68	\$8,045.00	\$8,044.68	0.00
1000.1200.1000.553500.320.000000	Online Software and Apps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.558000.320.000000	MVHS TRAVEL	\$200.00	\$400.00	\$0.00	\$400.00	\$141.68	(50.00)
1000.1200.1000.560000.320.000000	MVHS PAPER & SUPPLIES	\$31,258.75	\$37,215.00	\$28,421.72	\$36,000.00	\$29,149.72	(16.00)
1000.1200.1000.561100.320.000000	MVHS Instructional Equipment NON CAPITAL	\$7,395.00	\$8,730.00	\$6,352.31	\$0.00	\$0.00	(15.29)
1000.1200.1000.564000.320.000000	MVHS TEXTBOOKS	\$4,675.00	\$8,550.00	\$6,664.60	\$8,550.00	\$7,469.82	(45.32)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.573000.320.000000	MVHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$10,900.00	\$7,721.31	0.00
1000.1200.1000.573410.320.000000	MVHS INST TECH RELATED HARDWARE	\$0.00	\$0.00	\$3,800.00	\$0.00	(100.00)
1000.1200.1000.573510.320.000000	MVHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$9,826.00	\$8,382.50	0.00
1000.1200.1000.581000.320.000000	MVHS DUES & MEMBERSHIPS	\$1,215.00	\$2,426.00	\$795.00	\$500.00	(34.85)
1000.1200.1000.581001.320.000000	MVHS FIELD TRIP DUES & FEES	\$0.00	\$0.00	\$250.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$2,559,560.70	\$1,269,447.04	\$2,439,162.60	\$2,408,163.34	(1.99)
1000.1200.2700.585000.320.000000	MVHS TRIP TRANSPORTATION	\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Program: REGULAR SECONDARY - 1200		\$2,559,560.70	\$1,270,808.86	\$2,441,773.60	\$2,408,235.41	(1.83)
1000.3000.1000.556400.320.000000	REGION 9 - APPLIED TECHN.	\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Function: REGULAR INSTRUCTION - 1000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Program: APPLIED TECHNOLOGY - 3000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
1000.4200.1000.510101.320.000000	MVHS ALT ED TEACHER WAGES	\$53,023.00	\$49,545.15	\$46,475.00	\$46,475.00	7.02
1000.4200.1000.510201.320.000000	MVHS ALT ED ED TECH WAGES	\$34,175.93	\$32,715.90	\$31,454.33	\$21,219.17	4.46
1000.4200.1000.512301.320.000000	MVHS ALT ED TEACHER SUBS	\$0.00	\$0.00	\$0.00	\$11,355.53	0.00
1000.4200.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.520101.320.000000	MVHS ALT ED TCHR BENE, exc. ret & tuil	\$37,831.74	\$33,202.24	\$29,201.73	\$29,851.34	13.94

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026

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☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual	Budget Difference
1000.4200.1000.520201.320.0000000	MVHS ALT ED TECH BENEFITS, exc tuition	\$36,486.06	\$15,497.98	\$13,175.29	\$28,673.19	14.07
1000.4200.1000.520301.320.0000000	MVHS ALT ED TCHER SUBS BENEFITS, exc	\$0.00	\$424.77	\$0.00	\$485.88	0.00
1000.4200.1000.525100.320.0000000	MVHS ALT ED COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.533000.320.0000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$450.00	\$0.00	(100.00)
1000.4200.1000.533001.320.0000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.544000.320.0000000	MVHS ALT ED RENTALS	\$0.00	\$0.00	\$0.00	\$7,200.00	(100.00)
1000.4200.1000.558100.320.0000000	MVHS ALT ED DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.561001.320.0000000	MVHS ALT ED INSTRUCTIONAL	\$1,275.00	\$819.62	\$1,685.00	\$550.19	(45.51)
1000.4200.1000.564001.320.0000000	MVHS ALT ED BOOKS	\$114.75	\$0.00	\$135.00	\$59.43	(5.56)
1000.4200.1000.581000.320.0000000	MVHS ALT ED DUES AND FEES	\$125.00	\$0.00	\$125.00	\$0.00	0.00
1000.4200.1000.581001.320.0000000	MVHS ALT ED FIELD TRIP FEES	\$0.00	\$0.00	\$1,300.00	\$0.00	(100.00)
1000.4200.1000.585000.320.0000000	MVHS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$163,031.48	\$76,790.67	\$123,981.35	\$145,869.73	2.43
1000.4200.2700.585000.320.0000000	MVHS ALT ED TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Function: TRANSPORTATION - 2700		\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Program: ALTERNATIVE EDUCATION - 4200		\$163,031.48	\$76,790.67	\$123,981.35	\$149,203.98	2.43
1000.9500.1000.515000.320.0000000	MVHS CO-CURR STIPENDS	\$55,047.60	\$30,298.24	\$50,943.36	\$50,103.36	0.00
1000.9500.1000.520000.320.0000000	MVHS CO-CURR BENEFITS, exc. rel & tuit	\$4,128.57	\$1,781.11	\$3,500.00	\$2,542.95	7.15

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9500.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9500.1000.558000.320.000000	MVHS CO-CURR TRAVEL & TRAINING	\$0.00	\$880.00	\$2,500.00	\$1,233.00	(100.00)
1000.9500.1000.561000.320.000000	MVHS CO-CURRICULAR SUPPLIES	\$2,210.00	\$0.00	\$2,340.00	\$2,310.50	(5.56)
1000.9500.1000.581000.320.000000	MVHS CO-CURR DUES & FEES	\$4,500.00	\$1,635.00	\$2,500.00	\$1,125.00	125.00
Function: REGULAR INSTRUCTION - 1000		\$65,886.17	\$34,594.35	\$61,783.36	\$57,314.81	0.22
1000.9500.2700.585000.320.000000	MVHS CO-CURR TRIP TRANSPORTATION	\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Function: TRANSPORTATION - 2700		\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Program: CO-CURRICULAR (9-12) - 9500		\$67,937.67	\$34,594.35	\$65,401.46	\$57,314.81	(2.05)
1000.9600.1000.510100.320.000000	MVHS ATHLETIC DIRECTOR SALARY	\$15,590.40	\$36,798.54	\$54,162.80	\$54,162.80	(72.30)
1000.9600.1000.510101.320.000000	MVHS ATHLETIC TRAINER SALARY	\$0.00	\$23,932.94	\$35,365.95	\$35,365.96	(100.00)
1000.9600.1000.515000.320.000000	MVHS EXTRA-CURR. STIPENDS	\$134,094.80	\$51,800.40	\$135,483.69	\$132,461.50	(4.56)
1000.9600.1000.520000.320.000000	MVHS EXTRA-CURR BENEFITS, exc. r&t	\$10,057.11	\$2,964.70	\$8,500.00	\$8,085.46	2.26
1000.9600.1000.520100.320.000000	MVHS ATHLETIC DIRECTOR BENEFITS	\$1,169.28	\$19,385.74	\$3,830.57	\$3,492.22	(96.05)
1000.9600.1000.520101.320.000000	MVHS ATHLETIC TRAINER BENEFITS, exc.	\$0.00	\$6,072.68	\$11,941.44	\$7,879.41	(100.00)
1000.9600.1000.523000.320.000000	MVHS ATHLETIC DIRECTOR RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.523101.320.000000	MVHS ATHLETIC TRAINER RETIREMENT	\$0.00	\$2,441.20	\$3,518.14	\$3,511.00	(100.00)
1000.9600.1000.532000.320.000000	MVHS ATHLETIC TRAINER CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.533000.320.000000	MVHS ATHLETIC TRAINING AND	\$0.00	\$608.00	\$0.00	\$0.00	(100.00)

Regional School Unit 10

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.543000.320.000000	MVHS ATHLETIC REPAIRS &	\$4,000.00	\$5,529.90	\$4,000.00	\$4,888.21	0.00
1000.9600.1000.543300.320.000000	MVHS ATHLETIC SOFTWARE	\$11,605.00	\$10,742.25	\$0.00	\$0.00	7.45
1000.9600.1000.544000.320.000000	MVHS ATHLETIC RENT-HOSMER FIELD	\$34,000.00	\$34,000.00	\$32,000.00	\$32,000.00	0.00
1000.9600.1000.544001.320.000000	MVHS ATHLETIC RENT - BLACK MTN	\$0.00	\$0.00	\$8,000.00	\$7,687.97	(100.00)
1000.9600.1000.544002.320.000000	MVHS ATHLETIC RENTS	\$1,250.00	\$1,250.00	\$1,600.00	\$0.00	0.00
1000.9600.1000.550000.320.000000	MVHS ATHLETIC PURCHASED SERVICES	\$36,000.00	\$32,629.32	\$34,000.00	\$36,016.25	9.09
1000.9600.1000.558000.320.000000	MVHS TRAVEL - ATHLETICS	\$3,000.00	\$2,572.36	\$3,000.00	\$2,548.59	50.00
1000.9600.1000.559000.320.000000	MVHS ATHLETIC-SECURITY	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.560000.320.000000	MVHS AWARDS, SUPPLIES, ADMIN	\$12,877.50	\$6,970.70	\$11,835.00	\$11,292.98	1.12
1000.9600.1000.560500.320.000000	MVHS ATHLETIC EQUIPMENT NON	\$21,250.00	\$14,144.09	\$0.00	\$1,917.72	2.66
1000.9600.1000.573000.320.000000	MVHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$20,000.00	\$13,795.01	0.00
1000.9600.1000.580000.320.000000	MVHS ATHLETIC REGISTRATIONS	\$7,600.00	\$6,857.00	\$4,600.00	\$4,022.25	7.04
1000.9600.1000.581000.320.000000	MVHS ATHLETIC DUES	\$3,500.00	\$3,087.00	\$3,150.00	\$3,035.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$303,994.09	\$261,786.82	\$374,987.59	\$362,162.33	(28.62)
1000.9600.2700.585000.320.000000	MVHS EXTRA-CURR TRIP TRANSPORTATION	\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Function: TRANSPORTATION - 2700		\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Program: EXTRA-CURRICULAR (GR 9-12) - 9600		\$343,159.09	\$277,622.53	\$418,477.60	\$390,297.50	(26.50)
Grand Total:		\$4,412,876.86	\$2,360,110.25	\$4,148,038.08	\$4,052,989.67	(1.71)

End of Report

MVHS

From Date: 3/1/2026

Print accounts with zero balance
Exclude inactive accounts with zero balance

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Function: GUIDANCE SERVICES - 2120

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.320.000000	MVHS Nurse Salaries	\$89,283.00	\$34,971.48	\$0.00	\$0.00	7.02
1000.0000.2130.512000.320.000000	MVHS Nurse-Substitutes	\$1,146.47	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520000.320.000000	MVHS Nurse Substitutes Benefits	\$80.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.320.000000	MVHS Nurse Benefits	\$38,992.71	\$12,363.77	\$0.00	\$0.00	13.73
1000.0000.2130.525100.320.000000	MVHS NURSE Course Reimbursement	\$390.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.320.000000	MVHS Purchased Prof Serv	\$268.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.320.000000	MVHS NURSE Training/Prof Dev	\$0.00	\$37.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.320.000000	MVHS Nurse Repairs to Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.320.000000	Travel (exc Prof Dev)	\$100.00	\$56.16	\$0.00	\$0.00	0.00
1000.0000.2130.558100.320.000000	Travel for Prof Dev	\$300.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.320.000000	Office Supplies	\$0.00	\$371.86	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.320.000000	Medical Supplies	\$1,700.00	\$594.92	\$0.00	\$0.00	(2.83)
1000.0000.2130.573000.320.000000	MVHS Nurse New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.581000.320.000000	Prof Dues and Fees	\$150.00	\$0.00	\$0.00	\$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		\$112,410.18	\$48,395.19	\$0.00	\$0.00	8.20
1000.0000.2213.525100.320.000000	MVHS COURSE REIMBURSEMENT	\$16,184.39	\$10,631.25	\$17,578.72	\$19,784.00	(0.82)
1000.0000.2213.533000.320.000000	MVHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$1,111.00	\$5,190.00	\$896.14	(100.00)
1000.0000.2213.558100.320.000000	MVHS TRAVEL FOR PROFESSIONAL	\$0.00	\$142.56	\$1,300.00	\$59.09	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$16,184.39	\$11,884.81	\$24,068.72	\$20,719.23	(23.36)

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.510100.320.000000	MVHS LIBRARY SALARY	\$49,820.00	\$23,377.02	\$50,000.00	\$43,500.00	7.02
1000.0000.2220.510200.320.000000	MVHS LIBRARY ED TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.520100.320.000000	MVHS LIBRARY BENEFITS, exc tuition	\$17,873.55	\$7,782.03	\$29,426.27	\$14,865.10	13.09
1000.0000.2220.520200.320.000000	MVHS LIBRARY ED TECH BENEFITS, exc tuition	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.533000.320.000000	MVHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$0.00	\$200.00	\$0.00	(100.00)
1000.0000.2220.543000.320.000000	MVHS LIBRARY REPAIRS & MAINTENANCE	\$1,000.00	\$1,527.62	\$2,230.00	\$539.96	(55.16)
1000.0000.2220.543300.320.000000	MVHS LIBRARY SOFTWARE MAINT	\$9,463.11	\$13,072.48	\$13,352.90	\$7,960.90	(29.13)
1000.0000.2220.561000.320.000000	MVHS LIBRARY SUPPLIES	\$284.75	\$649.34	\$745.20	\$310.59	(56.18)
1000.0000.2220.564000.320.000000	MVHS LIBRARY BOOKS & PERIODICALS	\$6,150.60	\$6,060.44	\$7,302.96	\$4,182.77	(3.41)
1000.0000.2220.566000.320.000000	Audio Visual Materials	\$883.40	\$1,100.32	\$0.00	\$0.00	(38.13)
1000.0000.2220.573400.320.000000	MVHS LIBRARY EQUIPMENT	\$0.00	\$0.00	\$1,407.60	\$0.00	0.00
1000.0000.2220.573410.320.000000	MVHS LIBRARY TECH RELATED HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2220.581000.320.000000	MVHS LIBRARY DUES & FEES	\$45.00	\$0.00	\$25.00	\$0.00	80.00
Function: LIBRARY & EDUC. MEDIA - 2220		\$85,320.41	\$53,569.25	\$104,689.93	\$71,359.32	(1.12)
1000.0000.2400.510400.320.000000	MVHS ADMINISTRATIVE SALARY	\$124,015.06	\$71,972.22	\$106,442.00	\$106,442.00	12.86
1000.0000.2400.510500.320.000000	MVHS ASSISTANT PRINCIPAL SALARY	\$102,238.99	\$58,530.32	\$86,446.00	\$86,446.00	14.21
1000.0000.2400.511800.320.000000	MVHS SECRETARY WAGES	\$87,739.36	\$51,841.32	\$85,761.72	\$87,134.15	1.14
1000.0000.2400.515000.320.000000	STIPENDS-ACCREDITATI	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.520400.320.0000000	MVHS ADMIN BENEFITS, exc tuition	\$51,262.05	\$45,948.74	\$41,233.20	\$43,971.23	11.56
1000.0000.2400.520500.320.0000000	MVHS ASSISTANT PRINCIPAL BENEFITS, exc	\$45,526.50	\$20,100.52	\$36,666.17	\$16,697.29	126.49
1000.0000.2400.520800.320.0000000	MVHS SECRETARY BENEFITS, exc r&t	\$53,915.84	\$49,364.85	\$45,569.34	\$43,277.07	9.22
1000.0000.2400.523100.320.0000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$7.68	0.00
1000.0000.2400.523800.320.0000000	MVHS SECRETARY RETIREMENT	\$5,332.71	\$5,317.35	\$4,750.72	\$5,035.11	0.29
1000.0000.2400.525100.320.0000000	MVHS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.525400.320.0000000	Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2400.533000.320.0000000	MVHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(100.00)
1000.0000.2400.553100.320.0000000	MVHS PRINCIPAL OFFICE POSTAGE	\$3,636.76	\$3,220.00	\$502.25	\$177.78	12.94
1000.0000.2400.558100.320.0000000	MVHS PRINCIPAL TRAVEL	\$500.00	\$500.00	\$500.00	\$167.40	0.00
1000.0000.2400.560000.320.0000000	MVHS PRINCIPAL OFFICE SUPPLIES	\$4,080.00	\$2,520.00	\$2,520.00	\$1,500.98	61.90
1000.0000.2400.580000.320.0000000	MVHS PRINCIPAL AWARDS & GRADUATION	\$9,750.00	\$9,750.00	\$9,750.00	\$10,067.08	0.00
1000.0000.2400.581000.320.0000000	MVHS PRINCIPAL DUES & MEMBERSHIPS	\$2,285.00	\$2,665.00	\$2,865.00	\$1,380.00	(15.01)
Function: OFFICE OF PRINCIPAL - 2400		\$490,262.27	\$427,231.98	\$424,304.15	\$402,303.77	14.75
Program: OVERHEAD - 0000		\$1,087,116.60	\$1,012,439.20	\$911,354.47	\$860,886.37	7.38
1000.1200.1000.510100.320.0000000	MVHS TEACHER SALARIES	\$1,664,228.12	\$1,748,533.46	\$1,656,067.78	\$1,606,567.77	(4.82)
1000.1200.1000.510200.320.0000000	MVHS ED TECH WAGES	\$27,740.48	\$26,748.23	\$25,727.63	\$21,510.88	3.71
1000.1200.1000.512300.320.0000000	MVHS SUBSTITUTE TEACHERS	\$71,350.58	\$59,899.62	\$44,767.81	\$82,114.88	19.12
1000.1200.1000.512330.320.0000000	MVHS TUTORS	\$500.00	\$500.00	\$500.00	\$598.71	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.512331.320.000000	MVHS IN-HOUSE SUSPENSION TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.515000.320.000000	MVHS DEPARTMENT HEADS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.520100.320.000000	MVHS TEACHER BENEFITS, exc. ret. & tuil.	\$668,528.29	\$623,158.73	\$300,335.18	\$569,138.53	\$571,309.51	7.28
1000.1200.1000.520200.320.000000	MVHS ED TECH BENEFITS, exc. ret. & tuil.	\$5,971.19	\$5,636.67	\$2,152.98	\$5,783.82	\$5,985.81	5.93
1000.1200.1000.520300.320.000000	MVHS SUBSTITUTE TEACHER BENEFITS, exc	\$5,351.29	\$4,192.97	\$2,487.23	\$3,000.00	\$4,539.35	27.63
1000.1200.1000.520330.320.000000	MVHS TUTOR BENEFITS, exc. ret & tuil	\$35.00	\$35.00	\$37.74	\$100.00	\$35.20	0.00
1000.1200.1000.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.13	0.00
1000.1200.1000.523200.320.000000	MVHS ED TECH RETIREMENT	\$2,829.53	\$2,728.32	\$1,171.41	\$2,547.03	\$2,196.93	3.71
1000.1200.1000.523300.320.000000	MVHS SUB RETIREMENT	\$0.00	\$0.00	\$175.44	\$0.00	\$315.01	0.00
1000.1200.1000.532000.320.000000	MVHS JMG CONTRACTED SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
1000.1200.1000.532001.320.000000	MVHS TUTOR CONTRACTED SERVICES	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.1200.1000.543000.320.000000	MVHS REPAIRS TO EQUIPMENT	\$9,500.00	\$15,002.00	\$4,039.98	\$15,002.00	\$7,153.87	(36.68)
1000.1200.1000.543200.320.000000	MVHS COPIER & PRINTER MAINT.	\$15,071.47	\$15,071.47	\$17,884.38	\$10,862.00	\$11,415.58	0.00
1000.1200.1000.543300.320.000000	MVHS SOFTWARE MAINTENANCE	\$8,166.00	\$8,322.00	\$7,885.43	\$0.00	\$0.00	(1.87)
1000.1200.1000.544450.320.000000	MVHS COPIER & PRINTER LEASE	\$8,045.00	\$8,045.00	\$8,044.68	\$8,045.00	\$8,044.68	0.00
1000.1200.1000.553500.320.000000	Online Software and Apps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.1200.1000.558000.320.000000	MVHS TRAVEL	\$200.00	\$400.00	\$0.00	\$400.00	\$141.68	(50.00)
1000.1200.1000.560000.320.000000	MVHS PAPER & SUPPLIES	\$31,258.75	\$37,215.00	\$28,421.72	\$36,000.00	\$29,149.72	(16.00)
1000.1200.1000.561100.320.000000	MVHS Instructional Equipment NON CAPITAL	\$7,395.00	\$8,730.00	\$6,352.31	\$0.00	\$0.00	(15.29)
1000.1200.1000.564000.320.000000	MVHS TEXTBOOKS	\$4,675.00	\$8,550.00	\$6,664.60	\$8,550.00	\$7,469.82	(45.32)

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.573000.320.000000	MVHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$10,900.00	\$7,721.31	0.00
1000.1200.1000.573410.320.000000	MVHS INST TECH RELATED HARDWARE	\$0.00	\$0.00	\$3,600.00	\$0.00	(100.00)
1000.1200.1000.573510.320.000000	MVHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$9,626.00	\$8,382.50	0.00
1000.1200.1000.581000.320.000000	MVHS DUES & MEMBERSHIPS	\$1,215.00	\$2,426.00	\$795.00	\$500.00	(34.85)
1000.1200.1000.581001.320.000000	MVHS FIELD TRIP DUES & FEES	\$0.00	\$0.00	\$250.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$2,559,560.70	\$1,269,447.04	\$2,438,162.60	\$2,402,163.34	(1.69)
1000.1200.2700.585000.320.000000	MVHS TRIP TRANSPORTATION	\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Program: REGULAR SECONDARY - 1200		\$2,559,560.70	\$1,270,808.86	\$2,441,773.60	\$2,408,235.41	(1.83)
1000.3000.1000.558400.320.000000	REGION 9 - APPLIED TECHN	\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Function: REGULAR INSTRUCTION - 1000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
Program: APPLIED TECHNOLOGY - 3000		\$192,071.32	\$174,610.29	\$187,049.60	\$187,049.60	10.00
1000.4200.1000.510101.320.000000	MVHS ALT ED TEACHER WAGES	\$53,023.00	\$49,545.15	\$46,475.00	\$46,475.00	7.02
1000.4200.1000.510201.320.000000	MVHS ALT ED ED TECH WAGES	\$34,175.93	\$32,715.90	\$31,454.33	\$21,219.17	4.46
1000.4200.1000.512301.320.000000	MVHS ALT ED TEACHER SUBS	\$0.00	\$0.00	\$0.00	\$11,355.53	0.00
1000.4200.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.520101.320.000000	MVHS ALT ED TCHR BENE. exc. ret & tuil	\$37,831.74	\$33,202.24	\$29,201.73	\$29,851.34	13.94

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

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☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.520201.320.000000	MVHS ALT ED TECH BENEFITS, exc tuition	\$36,486.06	\$15,497.96	\$13,175.29	\$28,673.19	14.07
1000.4200.1000.520301.320.000000	MVHS ALT ED TCHER SUBS BENEFITS, exc	\$0.00	\$424.77	\$0.00	\$485.88	0.00
1000.4200.1000.525100.320.000000	MVHS ALT ED COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.533000.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$450.00	\$0.00	(100.00)
1000.4200.1000.533001.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.544000.320.000000	MVHS ALT ED RENTALS	\$0.00	\$0.00	\$0.00	\$7,200.00	(100.00)
1000.4200.1000.558100.320.000000	MVHS ALT ED DUES AND FEES	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.4200.1000.561001.320.000000	MVHS ALT ED INSTRUCTIONAL	\$1,275.00	\$819.62	\$1,665.00	\$550.19	(45.51)
1000.4200.1000.564001.320.000000	MVHS ALT ED BOOKS	\$114.75	\$0.00	\$135.00	\$59.43	(5.56)
1000.4200.1000.581000.320.000000	MVHS ALT ED DUES AND FEES	\$125.00	\$0.00	\$125.00	\$0.00	0.00
1000.4200.1000.581001.320.000000	MVHS ALT ED FIELD TRIP FEES	\$0.00	\$0.00	\$1,300.00	\$0.00	(100.00)
1000.4200.1000.585000.320.000000	MVHS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$163,031.48	\$76,790.67	\$123,981.35	\$145,869.73	2.43
1000.4200.2700.585000.320.000000	MVHS ALT ED TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Function: TRANSPORTATION - 2700		\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Program: ALTERNATIVE EDUCATION - 4200		\$163,031.48	\$76,790.67	\$123,981.35	\$149,203.98	2.43
1000.9500.1000.515000.320.000000	MVHS CO-CURR STIPENDS	\$55,047.60	\$30,298.24	\$50,943.36	\$50,103.36	0.00
1000.9500.1000.520000.320.000000	MVHS CO-CURR BENEFITS, exc. ret & tuit	\$4,128.57	\$1,781.11	\$3,500.00	\$2,542.95	7.15

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Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

From Date: 3/1/2026

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- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9500.1000.520100.320.000000	BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9500.1000.558000.320.000000	MVHS CO-CURR TRAVEL & TRAINING	\$0.00	\$880.00	\$2,500.00	\$1,233.00	(100.00)
1000.9500.1000.561000.320.000000	MVHS CO-CURRICULAR SUPPLIES	\$2,210.00	\$0.00	\$2,340.00	\$2,310.50	(5.56)
1000.9500.1000.581000.320.000000	MVHS CO-CURR DUES & FEES	\$4,500.00	\$1,635.00	\$2,500.00	\$1,125.00	125.00
Function: REGULAR INSTRUCTION - 1000		\$65,886.17	\$34,594.35	\$61,783.36	\$57,314.81	0.22
1000.9500.2700.585000.320.000000	MVHS CO-CURR TRIP TRANSPORTATION	\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Function: TRANSPORTATION - 2700		\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Program: CO-CURRICULAR (9-12) - 9500		\$67,937.67	\$34,594.35	\$65,401.46	\$57,314.81	(2.05)
1000.9600.1000.510100.320.000000	MVHS ATHLETIC DIRECTOR SALARY	\$15,590.40	\$56,280.13	\$54,162.80	\$54,162.80	(72.30)
1000.9600.1000.510101.320.000000	MVHS ATHLETIC TRAINER SALARY	\$0.00	\$36,603.76	\$35,365.95	\$35,365.95	(100.00)
1000.9600.1000.515000.320.000000	MVHS EXTRA-CURR STIPENDS	\$134,094.80	\$140,503.85	\$135,483.89	\$132,461.50	(4.56)
1000.9600.1000.520000.320.000000	MVHS EXTRA-CURR BENEFITS, exc. r&t	\$10,057.11	\$9,835.27	\$8,500.00	\$8,085.46	2.26
1000.9600.1000.520100.320.000000	MVHS ATHLETIC DIRECTOR BENEFITS	\$1,189.28	\$29,805.38	\$3,830.57	\$3,492.22	(96.05)
1000.9600.1000.520101.320.000000	MVHS ATHLETIC TRAINER BENEFITS, exc.	\$0.00	\$9,484.01	\$11,941.44	\$7,879.41	(100.00)
1000.9600.1000.523000.320.000000	DIRECTOR RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.523101.320.000000	MVHS ATHLETIC TRAINER RETIREMENT	\$0.00	\$2,441.20	\$3,518.14	\$3,511.00	(100.00)
1000.9600.1000.532000.320.000000	MVHS ATHLETIC TRAINER CONTRACTED	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.533000.320.000000	MVHS ATHLETIC TRAINING AND	\$0.00	\$608.00	\$0.00	\$0.00	(100.00)

Regional School Unit 10

MVHS

Fiscal Year: 2025-2026

☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 3/1/2026 To Date: 3/31/2026

Definition: 2027 Draft Budget 03.03.2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.543000.320.000000	MVHS ATHLETIC REPAIRS &	\$4,000.00	\$4,000.00	\$5,529.90	\$4,000.00	\$4,888.21	0.00
1000.9600.1000.543300.320.000000	MVHS ATHLETIC SOFTWARE	\$11,605.00	\$10,800.00	\$10,742.25	\$0.00	\$0.00	7.45
1000.9600.1000.544000.320.000000	MVHS ATHLETIC RENT-HOSMER FIELD	\$34,000.00	\$34,000.00	\$34,000.00	\$32,000.00	\$32,000.00	0.00
1000.9600.1000.544001.320.000000	MVHS ATHLETIC RENT - BLACK MTN	\$0.00	\$11,000.00	\$0.00	\$8,000.00	\$7,687.97	(100.00)
1000.9600.1000.544002.320.000000	MVHS ATHLETIC RENTS	\$1,250.00	\$0.00	\$1,250.00	\$1,600.00	\$0.00	0.00
1000.9600.1000.550000.320.000000	MVHS ATHLETIC PURCHASED SERVICES	\$36,000.00	\$33,000.00	\$32,629.32	\$34,000.00	\$36,016.25	9.09
1000.9600.1000.558000.320.000000	MVHS TRAVEL - ATHLETICS	\$3,000.00	\$2,000.00	\$2,572.36	\$3,000.00	\$2,548.59	50.00
1000.9600.1000.559000.320.000000	MVHS ATHLETIC-SECURITY	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.560000.320.000000	MVHS AWARDS, SUPPLIES, ADMIN	\$12,877.50	\$12,735.00	\$6,970.70	\$11,835.00	\$11,292.98	1.12
1000.9600.1000.560500.320.000000	MVHS ATHLETIC EQUIPMENT NON	\$21,250.00	\$20,700.00	\$14,144.08	\$0.00	\$1,917.72	2.66
1000.9600.1000.573000.320.000000	MVHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$20,000.00	\$13,795.01	0.00
1000.9600.1000.580000.320.000000	MVHS ATHLETIC REGISTRATIONS	\$7,600.00	\$7,100.00	\$6,857.00	\$4,600.00	\$4,022.25	7.04
1000.9600.1000.581000.320.000000	MVHS ATHLETIC DUES	\$3,500.00	\$3,500.00	\$3,087.00	\$3,150.00	\$3,035.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$303,994.09	\$425,880.98	\$261,786.82	\$374,987.59	\$362,162.33	(28.62)
1000.9600.2700.585000.320.000000	MVHS EXTRA-CURR TRIP TRANSPORTATION	\$39,165.00	\$41,030.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Function: TRANSPORTATION - 2700		\$39,165.00	\$41,030.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Program: EXTRA-CURRICULAR (GR 9-12) - 9600		\$343,159.09	\$466,910.98	\$277,622.53	\$418,477.60	\$390,297.50	(26.50)
Grand Total:		\$4,412,876.86	\$4,489,841.85	\$2,360,110.25	\$4,148,038.08	\$4,052,989.67	(1.71)

End of Report

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

From Date: 3/1/2026

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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.080.000000	MVCS School Counselor Salary	\$123,938.00	\$74,676.23	\$0.00	\$0.00	(43.52)
1000.0000.2120.510200.080.000000	MVCS Behavior ED TECH WAGES	\$63,702.46	\$19,591.65	\$0.00	\$0.00	2.72
1000.0000.2120.510600.080.000000	MVCS Social Worker WAGES	\$86,996.80	\$133,794.05	\$0.00	\$0.00	(34.98)
1000.0000.2120.520100.080.000000	MVCS School Counselor Benefits	\$36,226.97	\$63,393.05	\$0.00	\$3,808.70	(42.85)
1000.0000.2120.520200.080.000000	MVCS Behavior Ed Tech Benefits	\$14,948.35	\$21,571.39	\$0.00	\$2,113.76	(30.70)
1000.0000.2120.520600.080.000000	MVCS Social Worker Benefits	\$20,256.94	\$57,447.72	\$0.00	\$5,297.00	(64.74)
1000.0000.2120.533000.080.000000	MVCS GUIDANCE STAFF TRAINING & DEV	\$0.00	\$840.00	\$0.00	\$0.00	(100.00)
1000.0000.2120.543300.080.000000	MVCS GUIDNACE SOFTWARE MAIN	\$0.00	\$2,025.00	\$0.00	\$0.00	(100.00)
1000.0000.2120.558100.080.000000	MVCS GUIDANCE TRAVEL	\$594.00	\$260.00	\$0.00	\$0.00	128.46
1000.0000.2120.561000.080.000000	MVCS GUIDANCE SUPPLIES	\$2,592.50	\$1,660.76	\$0.00	\$0.00	56.10
1000.0000.2120.561001.080.000000	MVCS GUIDANCE PBIS Incentives	\$1,530.00	\$1,620.00	\$0.00	\$0.00	(5.56)
1000.0000.2120.561002.080.000000	MVCS GUIDANCE 504 Compliance	\$850.00	\$1,350.00	\$0.00	\$0.00	(37.04)
1000.0000.2120.564300.080.000000	MVCS GUIDANCE SUBSCRIPTIONS	\$167.45	\$177.30	\$0.00	\$0.00	(5.56)
1000.0000.2120.581000.080.000000	MVCS GUIDANCE Dues & Memberships	\$390.00	\$390.00	\$0.00	\$0.00	0.00
Function: GUIDANCE SERVICES - 2120		\$352,193.47	\$565,984.49	\$0.00	\$11,219.46	(37.77)
1000.0000.2130.510100.080.000000	MVCS Nurse Salaries	\$144,635.08	\$138,663.56	\$0.00	\$0.00	4.29
1000.0000.2130.512300.080.000000	MVCS Nurse -Substitutes	\$3,439.40	\$3,439.40	\$0.00	\$0.00	0.00
1000.0000.2130.520100.080.000000	MVCS Nurse Benefits	\$72,452.07	\$63,718.84	\$0.00	\$0.00	13.71

Regional School Unit 10

MVCS

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.5203000.080.0000000	MVCS Nurse Substitutes Benefits	\$240.00	\$1,887.08	\$0.00	\$0.00	0.00
1000.0000.2130.525100.080.0000000	MVCS NURSE Course Reimbursement	\$780.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.080.0000000	MVCS Purchased Prof Serv	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.080.0000000	MVCS NURSE Training/Prof Dev	\$0.00	\$395.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.080.0000000	MVCS Nurse Repairs to Equipment	\$750.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.080.0000000	MVCS NURSE Travel (exc Prof Dev)	\$100.00	\$0.00	\$0.00	\$0.00	(50.00)
1000.0000.2130.558100.080.0000000	Travel for Prof Dev	\$600.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.080.0000000	Office Supplies	\$0.00	\$67.49	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.080.0000000	Medical Supplies	\$3,155.20	\$405.82	\$0.00	\$0.00	5.85
1000.0000.2130.581000.080.0000000	Prof Dues and Fees	\$300.00	\$749.00	\$0.00	\$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		\$228,151.75	\$129,393.81	\$0.00	\$0.00	6.44
1000.0000.2213.525100.080.0000000	MVCS Course Reimbursement	\$74,786.34	\$27,667.00	\$0.00	\$0.00	(8.71)
1000.0000.2213.533000.080.0000000	MVCS Staff Training and Development	\$0.00	\$1,701.00	\$0.00	\$0.00	(100.00)
1000.0000.2213.558100.080.0000000	MVCS Travel for Training and Development	\$0.00	\$605.00	\$0.00	\$0.00	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$74,786.34	\$29,973.00	\$0.00	\$0.00	(17.00)
1000.0000.2220.510100.080.0000000	MVCS Librarian Salary	\$75,169.40	\$36,668.00	\$0.00	\$0.00	0.83
1000.0000.2220.510200.080.0000000	MVCS Librarian Ed Tech Salary	\$36,454.32	\$30,857.96	\$0.00	\$0.00	(47.09)
1000.0000.2220.520100.080.0000000	MVCS Librarian Benefits	\$39,413.00	\$12,268.38	\$0.00	\$0.00	12.65
1000.0000.2220.520200.080.0000000	MVCS Librarian Ed Tech Benefits	\$16,919.24	\$19,385.35	\$0.00	\$9,271.76	(42.52)

Regional School Unit 10

MVCS

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.533000.080.000000	MVCS Library Staff Training	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.0000.2220.543000.080.000000	MVCS LIBRARY Equipment Repair	\$1,339.00	\$1,500.00	\$0.00	\$0.00	3.00
1000.0000.2220.543300.080.000000	MVCS LIBRARY Software Maintenance Contracts	\$4,219.00	\$325.00	\$0.00	\$0.00	(62.61)
1000.0000.2220.558100.080.000000	MVCS LIBRARY Travel	\$100.00	\$0.00	\$0.00	\$0.00	(50.00)
1000.0000.2220.561000.080.000000	MVCS LIBRARY Supplies	\$1,217.12	\$630.99	\$0.00	\$0.00	(11.71)
1000.0000.2220.561100.080.000000	MVCS LIBRARY Equipment (non capital)	\$170.00	\$135.20	\$0.00	\$0.00	(5.56)
1000.0000.2220.564000.080.000000	MVCS LIBRARY Books & Periodicals	\$13,914.59	\$805.84	\$0.00	\$0.00	(11.71)
1000.0000.2220.566000.080.000000	MVCS LIBRARY Audio Visual Materials	\$1,315.80	\$845.39	\$0.00	\$0.00	(11.71)
1000.0000.2220.581000.080.000000	MVCS LIBRARY Dues & Memberships	\$25.00	\$0.00	\$0.00	\$0.00	0.00
Function: LIBRARY & EDUC. MEDIA - 2220		\$190,256.47	\$103,421.91	\$0.00	\$9,271.76	(20.72)
1000.0000.2400.510400.080.000000	MVCS Administrative Salary	\$117,185.47	\$142,766.48	\$0.00	\$0.00	(47.94)
1000.0000.2400.510500.080.000000	MVCS Assistant Principal Salary	\$202,055.20	\$82,547.98	\$0.00	\$0.00	11.83
1000.0000.2400.511800.080.000000	MVCS Secretary Wages	\$131,522.88	\$125,101.82	\$0.00	\$0.00	(25.04)
1000.0000.2400.520400.080.000000	MVCS Administrative Benefits	\$13,967.04	\$10,667.06	\$0.00	\$0.00	(74.72)
1000.0000.2400.520500.080.000000	MVCS Assistant Principal Benefits	\$61,718.23	\$15,388.55	\$0.00	\$0.00	12.81
1000.0000.2400.520800.080.000000	MVCS Secretary Benefits	\$83,212.24	\$52,286.71	\$0.00	\$0.00	23.85
1000.0000.2400.523800.080.000000	MVCS Secretary Retirement	\$9,798.63	\$9,381.24	\$0.00	\$0.00	(35.19)
1000.0000.2400.525400.080.000000	MVCS Admin Course Reimbursement	\$4,000.00	\$1,593.00	\$0.00	\$0.00	(20.00)
1000.0000.2400.533000.080.000000	MVCS PRINCIPAL Office Staff Training	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

From Date: 3/1/2026

To Date: 3/31/2026

- ☒ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.553100.080.000000	MVCS PRINCIPAL Office Postage	\$4,000.00	\$1,881.22	\$0.00	\$0.00	(32.77)
1000.0000.2400.555000.080.000000	MVCS PRINCIPAL Printing Supplies	\$2,954.54	\$531.98	\$0.00	\$0.00	71.58
1000.0000.2400.558100.080.000000	MVCS PRINCIPAL Travel	\$800.00	\$61.60	\$0.00	\$0.00	(38.46)
1000.0000.2400.560000.080.000000	MVCS PRINCIPAL Office Supplies	\$6,035.00	\$3,579.11	\$0.00	\$0.00	(11.77)
1000.0000.2400.560500.080.000000	MVCS PRINCIPAL Office Equipment	\$255.00	\$241.47	\$0.00	\$0.00	(47.53)
1000.0000.2400.564000.080.000000	MVCS PRINCIPAL Books	\$212.50	\$397.00	\$0.00	\$0.00	(5.56)
1000.0000.2400.581000.080.000000	MVCS PRINCIPAL Dues and Memberships	\$3,776.50	\$680.00	\$0.00	\$0.00	0.00
Function: OFFICE OF PRINCIPAL - 2400		\$641,493.23	\$447,107.22	\$0.00	\$0.00	(20.05)
Program: OVERHEAD - 0000		\$1,486,881.26	\$915,796.26	\$0.00	\$20,491.22	(22.27)
1000.1100.1000.510100.080.000000	MVCS Teacher Salaries	\$3,330,815.67	\$1,704,784.54	\$0.00	\$0.00	0.74
1000.1100.1000.510200.080.000000	MVCS Ed Tech Wages	\$36,454.32	\$8,531.06	\$0.00	\$0.00	8.19
1000.1100.1000.512300.080.000000	MVCS Substitute Teachers	\$253,857.96	\$148,821.24	\$0.00	\$0.00	4.20
1000.1100.1000.512331.080.000000	MVCS Tutors	\$4,750.00	\$2,360.00	\$0.00	\$0.00	0.00
1000.1100.1000.520100.080.000000	MVCS Teacher Benefits	\$1,126,392.08	\$524,834.59	\$0.00	\$131,319.68	3.39
1000.1100.1000.520200.080.000000	MVCS Ed Tech Benefits	\$16,919.24	\$2,047.31	\$0.00	\$187.36	134.06
1000.1100.1000.520300.080.000000	MVCS Substitute Teacher Benefits	\$19,039.35	\$7,826.51	\$0.00	\$0.00	11.64
1000.1100.1000.520331.080.000000	MVCS Tutor Benefits	\$332.50	\$137.33	\$0.00	\$0.00	0.00
1000.1100.1000.523300.080.000000	RETIREMENT	\$0.00	\$717.63	\$0.00	\$0.00	0.00
1000.1100.1000.532000.080.000000	MVCS Tutoring Contracted Services	\$1,000.00	\$0.00	\$0.00	\$0.00	(33.33)

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1100.1000.532001.080.000000	MVCS Visiting Artists	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00
1000.1100.1000.543000.080.000000	MVCS Repairs to Equipment	\$6,900.00	\$2,148.00	\$0.00	\$0.00	76.92
1000.1100.1000.543200.080.000000	MVCS Copier & Printer Maintenance	\$23,603.00	\$24,014.99	\$0.00	\$0.00	0.00
1000.1100.1000.543300.080.000000	MVCS Software Maint Contracts	\$8,884.25	\$3,774.03	\$0.00	\$0.00	(36.19)
1000.1100.1000.544450.080.000000	MVCS Copier & Printer Lease	\$21,491.09	\$14,480.42	\$0.00	\$0.00	0.00
1000.1100.1000.558000.080.000000	MVCS TRAVEL	\$200.00	\$242.69	\$0.00	\$0.00	0.00
1000.1100.1000.560000.080.000000	MVCS Paper & Supplies	\$72,394.58	\$39,434.33	\$0.00	\$0.00	(21.81)
1000.1100.1000.561100.080.000000	MVCS Instructional Equipment NON CAPITAL	\$3,230.00	\$1,512.26	\$0.00	\$0.00	(5.56)
1000.1100.1000.564000.080.000000	MVCS Textbooks	\$7,733.29	\$2,864.36	\$0.00	\$0.00	(23.96)
1000.1100.1000.564002.080.000000	MVCS Workbooks	\$2,907.39	\$4,898.88	\$0.00	\$0.00	(14.32)
1000.1100.1000.564300.080.000000	MVCS Subscription	\$1,956.70	\$1,933.50	\$0.00	\$0.00	11.38
1000.1100.1000.573410.080.000000	MVCS Tech Related Hardware	\$80,193.81	\$31,608.50	\$0.00	\$0.00	86.02
1000.1100.1000.581000.080.000000	MVCS Dues & Memberships	\$200.00	\$0.00	\$0.00	\$0.00	(30.31)
1000.1100.1000.581001.080.000000	MVCS FIELD TRIP DUES AND FEES	\$3,400.00	\$8,311.00	\$0.00	\$393.12	(84.72)
Function: REGULAR INSTRUCTION - 1000		\$5,024,855.23	\$4,946,295.47	\$0.00	\$131,900.16	1.59
1000.1100.2700.585000.080.000000	MVCS TRIP TRANSPORTATION	\$2,238.00	\$15,852.50	\$0.00	\$0.00	(85.88)
Function: TRANSPORTATION - 2700		\$2,238.00	\$15,852.50	\$0.00	\$0.00	(85.88)
Program: REGULAR ELEMENTARY - 1100		\$5,027,093.23	\$4,962,147.97	\$0.00	\$131,900.16	1.31

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1121.1000.510100.080.000000	MVCS PRE K TEACHER SALARIES	\$178,192.40	\$61,403.65	\$0.00	\$0.00	48.58
1000.1121.1000.510200.080.000000	MVCS PREK ED TECH WAGES	\$133,726.93	\$27,893.44	\$0.00	\$0.00	104.38
1000.1121.1000.520100.080.000000	MVCS PREK TEACHER BENEFITS	\$74,147.63	\$16,444.73	\$0.00	\$4,800.86	70.78
1000.1121.1000.520200.080.000000	MVCS PREK ED TECH BENEFITS	\$102,124.08	\$11,140.42	\$0.00	\$3,411.92	254.33
1000.1121.1000.525100.080.000000	MVCS PRE K COURSE REIMBURSEMENT	\$0.00	\$3,086.00	\$0.00	\$0.00	0.00
1000.1121.1000.533000.080.000000	MVCS PRE K STRAFF TRAINING &	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.1121.1000.543300.080.000000	MVCS PREK SOFTWARE MAINTENANCE	\$518.00	\$547.00	\$0.00	\$0.00	0.00
1000.1121.1000.561001.080.000000	MVCS PRE K SUPPLIES	\$1,561.35	\$483.38	\$0.00	\$0.00	(5.56)
Function: REGULAR INSTRUCTION - 1000		\$490,270.39	\$121,008.62	\$0.00	\$8,212.78	87.33
1000.1121.2700.585000.080.000000	MVCS PRE K FIELD TRIP TRANSPORT	\$279.75	\$160.39	\$0.00	\$0.00	(50.00)
Function: TRANSPORTATION - 2700		\$279.75	\$160.39	\$0.00	\$0.00	(50.00)
Program: PRE-K PROGRAM - 1121		\$490,550.14	\$121,169.01	\$0.00	\$8,212.78	87.04
1000.4200.1000.510101.080.000000	MVCS ALT ED TEACHER WAGES	\$64,802.00	\$30,375.50	\$0.00	\$0.00	7.02
1000.4200.1000.510201.080.000000	MVCS ALT ED TECH WAGES	\$38,796.98	\$17,982.53	\$0.00	\$0.00	4.31
1000.4200.1000.520101.080.000000	MVCS ALT ED TEACHER BENEFITS	\$9,826.86	\$3,923.70	\$0.00	\$0.00	3.85
1000.4200.1000.520201.080.000000	MVCS ALT ED TECH BENEFITS	\$3,370.10	\$1,743.95	\$0.00	\$0.00	35.46
1000.4200.1000.533000.080.000000	MVCS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$88.40	\$0.00	\$0.00	(100.00)
1000.4200.1000.543300.080.000000	MVCS ALT ED SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

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From Date: 3/1/2026 To Date: 3/31/2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.544000.080.000000	MVCS ALT ED RENTALS	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.4200.1000.558100.080.000000	MVCS ALT ED TRAVEL FOR PROFESSIONAL	\$135.00	\$108.00	\$0.00	\$0.00	\$0.00	25.00
1000.4200.1000.561000.080.000000	MVCS ALT ED INSTRUCTIONAL	\$668.94	\$900.00	\$798.81	\$0.00	\$0.00	(25.67)
1000.4200.1000.561001.080.000000	MVCS ALT ED FIELD TRIP FEES	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$117,599.88	\$122,205.12	\$54,957.89	\$0.00	\$0.00	(3.77)
1000.4200.2700.585000.080.000000	MVCS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$3,730.00	\$0.00	\$0.00	\$0.00	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$3,730.00	\$0.00	\$0.00	\$0.00	(100.00)
Program: ALTERNATIVE EDUCATION - 4200		\$117,599.88	\$125,935.12	\$54,957.89	\$0.00	\$0.00	(6.62)
1000.9100.1000.515000.080.000000	MVCS Co-Curricular Stipends	\$14,019.60	\$11,470.60	\$4,341.23	\$0.00	\$0.00	22.22
1000.9100.1000.520000.080.000000	MVCS Co-Curricular Benefits	\$1,051.47	\$802.94	\$249.58	\$0.00	\$0.00	30.95
1000.9100.1000.560000.080.000000	MVCS Co-Curricular Supplies	\$935.00	\$990.00	\$0.00	\$0.00	\$0.00	(5.56)
1000.9100.1000.581000.080.000000	MVCS Co-Curricular Field Trips	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$17,006.07	\$14,263.54	\$4,590.81	\$0.00	\$0.00	19.23
1000.9100.2700.585000.080.000000	MVCS Co-Curricular Trip Transport.	\$1,492.00	\$1,492.00	\$0.00	\$0.00	\$0.00	0.00
Function: TRANSPORTATION - 2700		\$1,492.00	\$1,492.00	\$0.00	\$0.00	\$0.00	0.00
Program: CO-CURRICULAR (ELEM) - 9100		\$18,498.07	\$15,755.54	\$4,590.81	\$0.00	\$0.00	17.41

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9200.1000.510100.080.000000	MVCS Athletic Director Salary	\$15,590.40	\$18,124.72	\$0.00	\$0.00	(43.76)
1000.9200.1000.510101.080.000000	MVCS Athletic Trainer Salary	\$0.00	\$11,787.97	\$0.00	\$0.00	(100.00)
1000.9200.1000.515000.080.000000	MVCS Extra-Curricular Stipends	\$64,534.00	\$31,887.25	\$0.00	\$0.00	(9.60)
1000.9200.1000.520000.080.000000	MVCS Extra-Curricular Benefits	\$4,840.05	\$1,595.55	\$0.00	\$0.00	(3.15)
1000.9200.1000.520100.080.000000	MVCS Athletic Director Benefits	\$1,189.28	\$9,914.86	\$0.00	\$0.00	(91.98)
1000.9200.1000.520101.080.000000	MVCS Athletic Trainer Benefits	\$0.00	\$2,990.94	\$0.00	\$0.00	(100.00)
1000.9200.1000.523101.080.000000	MVCS Athletic Trainer Retirement	\$0.00	\$1,202.41	\$0.00	\$0.00	(100.00)
1000.9200.1000.533000.080.000000	MVCS Athletic Training and Development	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.9200.1000.543000.080.000000	MVCS Athletic Equipment Repairs	\$2,500.00	\$578.00	\$0.00	\$0.00	(76.19)
1000.9200.1000.543300.080.000000	MVCS ATHLETICS SOFTWARE	\$1,144.00	\$1,144.00	\$0.00	\$0.00	0.00
1000.9200.1000.544000.080.000000	MVCS Athletic Leases	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.9200.1000.550000.080.000000	MVCS Athletic Purchased Service	\$15,600.00	\$9,507.88	\$0.00	\$0.00	6.85
1000.9200.1000.558100.080.000000	MVCS Athletic Travel	\$750.00	\$261.88	\$0.00	\$0.00	150.00
1000.9200.1000.559000.080.000000	MVCS Athletic Purchased Prof	\$400.00	\$60.00	\$0.00	\$0.00	(33.33)
1000.9200.1000.560000.080.000000	MVCS Extra-Curricular Supplies	\$2,975.00	\$1,763.86	\$0.00	\$58.60	32.22
1000.9200.1000.560500.080.000000	MVCS Athletic Equipment NON CAPITAL	\$19,550.00	\$14,950.72	\$0.00	\$0.00	81.02
1000.9200.1000.573000.080.000000	MVCS Capital Athletic Equipment	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.9200.1000.580000.080.000000	MVCS Athletic Registrations	\$500.00	\$500.00	\$0.00	\$0.00	0.00
1000.9200.1000.581000.080.000000	MVCS Athletic Dues	\$610.00	\$50.00	\$0.00	\$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$141,162.73	\$106,319.84	\$0.00	\$58.60	(25.15)

Regional School Unit 10

MVCS

Fiscal Year: 2025-2026

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Account **Description**

1000.9200.2700.585000.080.000000	MVCS Extra-Curricular Trip Transport.	\$11,936.00	\$13,241.50	\$7,352.95	\$0.00	\$0.00	(9.86)
Function: TRANSPORTATION - 2700		\$11,936.00	\$13,241.50	\$7,352.95	\$0.00	\$0.00	(9.86)
Program: EXTRA-CURRICULAR (ELEM) - 9200		\$153,098.73	\$201,829.58	\$113,672.79	\$0.00	\$58.60	(24.14)
Grand Total:		\$7,293,721.31	\$7,480,721.14	\$3,751,518.13	\$0.00	\$160,662.76	(2.50)

End of Report

Regional School Unit 10

Technology

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2230.511800.020.000000	HSES TECH ASST SALARY	\$18,564.00	\$17,771.94	\$13,435.86	\$19,865.79	\$20,964.39	4.46
1000.0000.2230.520800.020.000000	HSES TECH ASST BENEFITS, exc r&t	\$5,383.66	\$5,843.20	\$2,623.17	\$9,825.94	\$9,149.63	(7.86)
1000.0000.2230.523800.020.000000	HSES TECH ASST RETIREMENT	\$2,450.45	\$2,345.89	\$863.15	\$1,752.86	\$597.13	4.46
1000.0000.2230.543200.020.000000	HSES TECH COMPUTER REPAIRS AND MAINT	\$1,000.00	\$800.00	\$630.04	\$800.00	\$69.81	25.00
1000.0000.2230.543300.020.000000	HSES TECH SOFTWARE MAINTENANCE	\$878.61	\$1,061.61	\$956.40	\$849.00	\$849.00	(17.24)
1000.0000.2230.558001.020.000000	HSES TECH COMPUTER TRAVEL	\$250.00	\$250.00	\$51.30	\$250.00	\$215.47	0.00
1000.0000.2230.558100.020.000000	HSES TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.020.000000	HSES TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$900.00	\$730.24	0.00
1000.0000.2230.565000.020.000000	HSES TECH COMPUTER SUPPLIES	\$850.00	\$1,080.00	\$752.02	\$0.00	\$0.00	(21.30)
1000.0000.2230.573410.020.000000	HSES TECH NEW COMPUTER HARDWARE	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$32,376.72	\$29,302.64	\$19,311.94	\$34,393.59	\$32,575.67	10.49
1000.0000.2230.511800.060.000000	BMS TECH ASST SALARY	\$18,181.80	\$17,406.04	\$13,089.92	\$19,281.50	\$19,347.16	4.46
1000.0000.2230.520800.060.000000	BMS TECH ASST BENEFITS, exc r&t	\$5,272.82	\$5,722.89	\$2,409.77	\$9,536.94	\$8,814.63	(7.86)
1000.0000.2230.523800.060.000000	BMS TECH ASST RETIREMENT	\$2,400.00	\$2,297.60	\$837.72	\$1,752.86	\$559.17	4.46
1000.0000.2230.543200.060.000000	BMS TECH COMPUTER REPAIRS AND MAINT	\$800.00	\$600.00	\$153.40	\$600.00	\$71.20	33.33
1000.0000.2230.543300.060.000000	BMS TECH SOFTWARE MAINTENANCE	\$506.61	\$389.61	\$198.00	\$258.00	\$258.00	30.03
1000.0000.2230.558001.060.000000	BMS TECH COMPUTER TRAVEL	\$250.00	\$250.00	\$72.80	\$250.00	\$215.46	0.00
1000.0000.2230.558100.060.000000	BMS TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.060.000000	BMS TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$900.00	\$343.38	0.00

Regional School Unit 10

Technology

Fiscal Year: 2025-2026

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2230.565000.080.000000	BMS TECH COMPUTER SUPPLIES	\$950.00	\$548.40	\$0.00	\$10.75	(5.56)
1000.0000.2230.5734.10.060.000000	BMS TECH NEW COMPUTER HARDWARE	\$990.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$29,251.23	\$17,310.01	\$32,728.30	\$29,619.75	5.54
1000.0000.2230.511800.080.000000	MVCS Tech. Asst. Salary	\$76,751.22	\$56,324.01	\$0.00	\$0.00	2.72
1000.0000.2230.520800.080.000000	MVCS Tech. Asst. Benefits	\$17,725.08	\$13,794.35	\$0.00	\$0.00	6.97
1000.0000.2230.523800.080.000000	MVCS Tech. Asst. Retirement	\$10,131.16	\$2,763.53	\$0.00	\$0.00	3.23
1000.0000.2230.543200.080.000000	MVCS Computer Repairs & Maintenance	\$2,000.00	\$570.83	\$0.00	\$0.00	0.00
1000.0000.2230.543300.080.000000	MVCS Software Maintenance Contracts	\$2,896.83	\$2,469.00	\$0.00	\$0.00	(4.83)
1000.0000.2230.558001.080.000000	MVCS TECHNOLOGY Travel	\$300.00	\$27.44	\$0.00	\$0.00	0.00
1000.0000.2230.558100.080.000000	MVCS TECHNOLOGY Training	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.0000.2230.565000.080.000000	MVCS TECH COMPUTER SUPPLIES	\$2,375.00	\$1,556.81	\$0.00	\$0.00	(5.56)
1000.0000.2230.5734.10.080.000000	MVCS TECHNOLOGY New Computer Hardware	\$23,715.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$136,494.29	\$77,505.97	\$0.00	\$0.00	24.03
1000.0000.2230.511800.310.000000	BHS TECH ASST SALARY	\$18,181.80	\$13,089.92	\$19,281.50	\$19,347.16	4.46
1000.0000.2230.520800.310.000000	BHS TECH ASST BENEFITS, exc r&t	\$5,272.82	\$2,409.91	\$9,536.94	\$8,814.67	(7.86)
1000.0000.2230.523800.310.000000	BHS TECH ASST RETIREMENT	\$2,400.00	\$837.72	\$1,752.86	\$559.18	4.46
1000.0000.2230.543200.310.000000	BHS TECH COMPUTER REPAIRS AND MAINT	\$800.00	\$398.51	\$600.00	\$178.29	33.33
1000.0000.2230.543300.310.000000	BHS TECH SOFTWARE MAINTENANCE	\$653.61	\$477.00	\$450.00	\$450.00	(2.24)
1000.0000.2230.558001.310.000000	BHS TECH COMPUTER TRAVEL	\$250.00	\$100.80	\$250.00	\$201.97	0.00

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Technology

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2230.558100.310.000000	BHS TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.310.000000	BHS TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$900.00	\$472.23	0.00
1000.0000.2230.565000.310.000000	BHS TECH COMPUTER SUPPLIES	\$850.00	\$1,125.00	\$599.27	\$0.00	\$0.00	(24.44)
1000.0000.2230.573410.310.000000	BHS TECH NEW COMPUTER HARDWARE	\$2,010.00	\$250.00	\$0.00	\$0.00	\$0.00	704.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310							
1000.0000.2230.511800.320.000000	MVHS TECH ASST SALARY	\$41,182.94	\$39,577.80	\$16,769.21	\$25,440.80	\$26,168.02	4.01
1000.0000.2230.520800.320.000000	MVHS TECH ASST BENEFITS, exc r&t	\$4,969.33	\$5,396.72	\$1,662.24	\$4,747.25	\$3,212.10	(7.92)
1000.0000.2230.523800.320.000000	MVHS TECH ASST RETIREMENT	\$5,433.51	\$5,213.02	\$1,712.20	\$2,518.64	\$2,598.04	4.23
1000.0000.2230.543200.320.000000	MVHS TECH COMPUTER REPAIRS AND MAINT	\$1,200.00	\$1,000.00	\$96.00	\$1,000.00	\$71.20	20.00
1000.0000.2230.543300.320.000000	MVHS TECH SOFTWARE MAINTENANCE	\$1,388.22	\$1,466.22	\$1,083.00	\$1,242.00	\$1,242.00	(5.32)
1000.0000.2230.558001.320.000000	MVHS TECH COMPUTER TRAVEL	\$250.00	\$250.00	\$0.00	\$250.00	\$81.00	0.00
1000.0000.2230.558100.320.000000	MVHS TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.320.000000	MVHS TECH COMPUTER SUPPLIES	\$0.00	\$1,800.00	\$754.88	\$1,800.00	\$183.89	(100.00)
1000.0000.2230.565000.320.000000	Computer Supplies	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2230.573410.320.000000	MVHS TECH NEW COMPUTER HARDWARE	\$14,760.54	\$1,400.00	\$1,224.96	\$0.00	\$0.00	954.32
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320							
1000.0000.2232.510400.900.000000	TECHNOLOGY COORDINATOR SALARY	\$111,842.24	\$100,116.42	\$65,460.71	\$96,788.00	\$96,787.78	11.71
1000.0000.2232.510401.900.000000	TECH DISTRICT WIDE STAFF SALARIES	\$137,592.00	\$134,040.00	\$85,906.23	\$125,804.00	\$128,604.34	2.65
1000.0000.2232.520400.900.000000	TECHNOLOGY COORDINATOR	\$32,860.55	\$30,002.31	\$20,022.37	\$27,110.78	\$27,500.38	9.53

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2232.520401.900.000000	TECH DISTRICT WIDE STAFF BENEFITS	\$65,950.18	\$42,099.14	\$52,949.72	\$48,982.91	39.64
1000.0000.2232.523401.900.000000	TECHNOLOGY COORDINATOR	\$14,034.38	\$2,308.08	\$3,774.12	\$3,975.40	14.64
1000.0000.2232.543200.900.000000	TECHNOLOGY REPAIRS & MAINT	\$5,400.00	\$314.31	\$3,000.00	\$1,382.99	80.00
1000.0000.2232.543300.900.000000	TECHNOLOGY SOFTWARE	\$39,701.73	\$38,496.43	\$23,663.25	\$23,616.22	(2.87)
1000.0000.2232.558001.900.000000	TECHNOLOGY TRAVEL DISTRICT	\$2,400.00	\$1,010.42	\$2,400.00	\$2,023.83	0.00
1000.0000.2232.558100.900.000000	TECHNOLOGY TRAINING	\$0.00	\$1,661.66	\$3,800.00	\$2,904.00	(100.00)
1000.0000.2232.560000.900.000000	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$1,900.00	\$418.52	0.00
1000.0000.2232.565000.900.000000	TECHNOLOGY SUPPLIES	\$1,700.00	\$1,099.17	\$0.00	\$0.00	(5.56)
1000.0000.2232.573410.900.000000	TECHNOLOGY NEW COMPUTER HARDWARE	\$4,000.00	\$3,798.00	\$38,216.53	\$36,157.99	5.26
1000.0000.2232.581000.900.000000	TECHNOLOGY DUES	\$10,332.00	\$150.00	\$332.00	\$100.00	0.00
Cost Center: SYSTEM WIDE COST - 900		\$425,813.08	\$262,326.52	\$379,738.40	\$372,454.36	9.09
Grand Total:		\$725,218.09	\$417,670.06	\$516,931.28	\$498,229.53	12.94

End of Report

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Special Ed

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FY25 Actual
Exp

FY26 YTD

FY26 Budget

Description

Account

Budget
Difference

Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320	\$209,979.42	\$188,201.49	\$52,724.74	\$178,827.35	\$127,689.16	24.84
1000.2800.2110.534400.990.000000						
Function: SOCIAL WORK SERVICES - 2110	\$0.00	\$0.00	\$968.00	\$0.00	\$0.00	0.00
Cost Center: 9-12 GRADE SPAN COSTS - 990	\$0.00	\$0.00	\$968.00	\$0.00	\$0.00	0.00
Program: SPEC ED OTHER - 2800	\$950,135.83	\$920,346.11	\$426,288.66	\$459,108.88	\$406,449.25	3.24
Grand Total:	\$9,859,119.30	\$9,568,055.60	\$4,593,656.56	\$5,668,036.81	\$5,699,020.82	3.04

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Cost Center: BUCKFIELD HIGH SCHOOL - 310						
1000.2800.2110.510100.320.000000	SPEC ED MVHS SOCIAL WORKER SALARY	\$66,885.06	\$21,014.66	\$63,353.12	\$40,610.98	2.54
1000.2800.2110.520100.320.000000	SPEC ED MVHS SOCIAL WORKER BENEFITS	\$26,677.39	\$7,518.40	\$21,796.91	\$14,212.03	13.49
Function: SOCIAL WORK SERVICES - 2110						
		\$93,562.45	\$28,533.06	\$85,150.03	\$54,823.01	5.44
1000.2800.2140.510100.320.000000	MVHS PSYCH SALARY	\$41,500.00	\$0.00	\$46,124.00	\$5,321.97	6.41
1000.2800.2140.520100.320.000000	MVHS PSYCH BENEFITS	\$22,023.42	\$166.24	\$16,826.85	\$2,911.39	139.37
1000.2800.2140.534400.320.000000	MVHS PSYCH CONTRACTED SERVICES	\$0.00	\$13,685.00	\$0.00	\$34,580.00	0.00
1000.2800.2140.569000.320.000000	MVHS PSYCH TESTING SUPPLIES	\$1,050.00	\$903.82	\$900.00	\$555.71	16.67
Function: STUDENT PSYCH. SERVICES - 2140						
		\$64,573.42	\$14,755.06	\$83,850.85	\$43,369.07	31.51
1000.2800.2150.510100.320.000000	MVHS Speech Salary	\$26,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.320.000000	MVHS Speech Benefits	\$15,474.76	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.320.000000	MVHS SPEECH CONTRACTED	\$0.00	\$3,379.80	\$20,000.00	\$20,372.97	(100.00)
Function: SPEECH PATHOLOGY - 2150						
		\$41,474.76	\$3,379.80	\$20,000.00	\$20,372.97	107.37
1000.2800.2160.510100.320.000000	MVHS OT SALARY	\$6,500.00	\$4,623.35	\$7,986.72	\$8,485.89	(26.60)
1000.2800.2160.520100.320.000000	MVHS OT BENEFITS	\$3,868.79	\$713.47	\$1,839.75	\$638.22	156.18
1000.2800.2160.534400.320.000000	MVHS OT Contracted	\$0.00	\$720.00	\$0.00	\$0.00	0.00
Function: OCCUPATIONAL THERAPY - 2160						
		\$10,368.79	\$6,056.82	\$9,826.47	\$9,124.11	0.03

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2800.2160.534400.080.000000	MVCS OT Contracted	\$2,500.00	\$21,540.30	\$0.00	\$0.00	(94.89)
Function: OCCUPATIONAL THERAPY - 2160						
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$84,268.35	\$32,242.90	\$0.00	\$0.00	19.89
		\$455,020.29	\$220,090.61	\$0.00	\$4,185.48	4.04
Function: SOCIAL WORK SERVICES - 2110						
1000.2800.2110.510100.310.000000	BHS SOCIAL WORKER SALARY	\$11,389.80	\$5,421.59	\$9,983.40	\$9,983.40	2.90
1000.2800.2110.520100.310.000000	BHS SOCIAL WORKER BENEFITS	\$7,622.41	\$3,299.80	\$6,440.20	\$6,189.38	13.92
		\$19,012.21	\$8,721.39	\$16,423.60	\$16,172.78	7.05
Function: STUDENT PSYCH. SERVICES - 2140						
1000.2800.2140.510100.310.000000	BHS PSYCH SALARY	\$28,749.04	\$21,178.62	\$29,752.38	\$27,745.42	(11.28)
1000.2800.2140.520100.310.000000	BHS PSYCH BENEFITS	\$12,767.48	\$8,905.59	\$4,202.99	\$10,041.63	(5.94)
1000.2800.2140.569000.310.000000	BHS PSYCH TESTING SUPPLIES	\$700.00	\$899.90	\$900.00	\$242.85	(22.22)
		\$42,216.52	\$30,984.11	\$34,855.37	\$38,029.90	(9.94)
Function: SPEECH PATHOLOGY - 2150						
1000.2800.2150.510100.310.000000	BHS Speech Salary	\$6,500.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.310.000000	BHS Speech Benefits	\$3,868.69	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.310.000000	BHS SPEECH CONTRACTED	\$1,000.00	\$1,802.56	\$11,000.00	\$10,401.58	(92.00)
		\$11,368.69	\$1,802.56	\$11,000.00	\$10,401.58	(9.05)
Function: OCCUPATIONAL THERAPY - 2160						
1000.2800.2160.510100.310.000000	BHS OT SALARY	\$3,250.00	\$9,408.51	\$8,485.89	\$8,485.90	(65.46)
1000.2800.2160.520100.310.000000	BHS OT BENEFITS	\$1,934.40	\$1,604.55	\$1,917.55	\$646.02	20.56
		\$5,184.40	\$11,013.06	\$10,403.44	\$9,131.92	(52.92)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2800.2160.520100.080.000000	BMS OT BENEFITS	\$1,934.40	\$727.06	\$1,917.55	\$616.77	20.56
Function: OCCUPATIONAL THERAPY - 2160						
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$5,184.40	\$5,084.34	\$10,403.44	\$8,603.48	(52.92)
		\$75,560.75	\$46,094.39	\$70,701.22	\$70,796.59	(10.36)
1000.2800.2110.510100.080.000000						
	MVCS Social Worker Salary	\$74,918.24	\$52,242.83	\$0.00	\$0.00	(13.50)
1000.2800.2110.520100.080.000000						
	MVCS Social Worker Benefits	\$24,853.36	\$16,792.85	\$0.00	\$4,185.48	(25.67)
Function: SOCIAL WORK SERVICES - 2110						
		\$99,771.60	\$69,035.68	\$0.00	\$4,185.48	(16.89)
1000.2800.2140.510100.080.000000						
	MVCS Psychological Salary	\$134,891.00	\$53,438.82	\$0.00	\$0.00	11.70
1000.2800.2140.520100.080.000000						
	MVCS Psychological Benefits	\$66,918.18	\$21,930.49	\$0.00	\$0.00	39.27
1000.2800.2140.534400.080.000000						
	MVCS PSYCH CONTRACTED SERV/CES	\$0.00	\$18,000.00	\$0.00	\$0.00	0.00
1000.2800.2140.569000.080.000000						
	MVCS Testing Supplies	\$3,500.00	\$2,350.00	\$0.00	\$0.00	75.00
Function: STUDENT PSYCH. SERVICES - 2140						
		\$205,309.18	\$95,719.31	\$0.00	\$0.00	20.20
1000.2800.2150.510100.080.000000						
	MVCS Speech Salary	\$32,845.96	\$12,289.51	\$0.00	\$0.00	38.67
1000.2800.2150.520100.080.000000						
	MVCS Speech Benefits	\$2,825.20	(\$2,984.19)	\$0.00	\$0.00	12.61
1000.2800.2150.534400.080.000000						
	MVCS Speech Contracted	\$30,000.00	\$13,787.40	\$0.00	\$0.00	(40.00)
Function: SPEECH PATHOLOGY - 2150						
		\$65,671.16	\$23,092.72	\$0.00	\$0.00	(13.81)
1000.2800.2160.510100.080.000000						
	MVCS OT Salary	\$66,699.00	\$9,246.70	\$0.00	\$0.00	265.20
1000.2800.2160.520100.080.000000						
	MVCS OT Benefits	\$15,069.35	\$1,455.90	\$0.00	\$0.00	383.81

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2800.2160.510100.020.000000	HSES OT SALARY	\$26,000.00	\$9,408.51	\$4,357.26	\$8,485.89	\$7,986.72	176.35
1000.2800.2160.520100.020.000000	HSES OT BENEFITS	\$15,475.16	\$1,804.55	\$727.06	\$1,917.55	\$616.80	864.45
1000.2800.2160.534400.020.000000	HSES OT CONTRACTED	\$0.00	\$12,600.00	\$7,625.00	\$0.00	\$0.00	(100.00)
Function: OCCUPATIONAL THERAPY - 2160		\$41,475.16	\$23,613.06	\$12,709.32	\$10,403.44	\$8,603.52	75.65
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$131,793.55	\$142,351.20	\$59,537.24	\$136,897.90	\$130,041.84	(7.42)
1000.2800.2110.510100.060.000000	BMS SOCIAL WORKER SALARY	\$11,389.80	\$11,068.83	\$5,421.59	\$9,983.40	\$9,983.40	2.90
1000.2800.2110.520100.060.000000	BMS SOCIAL WORKER BENEFITS	\$7,622.41	\$6,691.06	\$3,299.80	\$6,440.20	\$6,189.37	13.92
Function: SOCIAL WORK SERVICES - 2110		\$19,012.21	\$17,759.89	\$8,721.39	\$16,423.60	\$16,172.77	7.05
1000.2800.2140.510100.060.000000	BMS PSYCH SALARY	\$27,903.48	\$31,449.66	\$20,555.70	\$28,877.31	\$26,928.29	(11.28)
1000.2800.2140.520100.060.000000	BMS PSYCH BENEFITS	\$12,391.97	\$13,174.76	\$8,643.72	\$4,096.87	\$9,746.82	(5.94)
1000.2800.2140.569000.060.000000	BMS PSYCH TESTING SUPPLIES	\$700.00	\$900.00	\$900.00	\$900.00	\$242.86	(22.22)
Function: STUDENT PSYCH SERVICES - 2140		\$40,995.45	\$45,524.42	\$30,099.42	\$33,874.18	\$36,918.97	(9.95)
1000.2800.2150.510100.060.000000	BMS Speech Salary	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.060.000000	BMS Speech Benefits	\$3,868.69	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.060.000000	BMS SPEECH CONTRACTED	\$0.00	\$10,000.00	\$2,189.24	\$10,000.00	\$9,101.37	(100.00)
Function: SPEECH PATHOLOGY - 2150		\$10,368.69	\$10,000.00	\$2,189.24	\$10,000.00	\$9,101.37	3.69
1000.2800.2160.510100.060.000000	BMS OT SALARY	\$3,250.00	\$9,408.51	\$4,357.28	\$8,485.89	\$7,986.71	(65.46)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2500.2330.581001.900.000000	SPEC ED DUES AND FEES - VACANT	\$0.00	\$0.00	\$15,240.00	\$0.00	\$29,280.00	0.00
1000.2500.2330.581200.900.000000	SPEC ED MEDICAID BILLING SERVICES	\$15,071.30	\$46,896.00	\$37,717.06	\$46,380.00	\$65,198.85	(67.86)
Function: SPECIAL EDUCATION ADMIN. - 2330		\$902,687.24	\$910,126.29	\$296,150.02	\$649,736.46	\$1,012,947.46	(0.82)
Cost Center: SYSTEM WIDE COST - 900		\$902,687.24	\$910,126.29	\$296,150.02	\$649,736.46	\$1,012,947.46	(0.82)
Program: SPEC ED ADMINISTRATION - 2500		\$902,687.24	\$910,126.29	\$296,150.02	\$649,736.46	\$1,012,947.46	(0.82)
1000.2800.2110.510100.020.000000	HSES SOCIAL WORKER SALARY	\$117,628.24	\$17,181.09	\$8,336.19	\$15,496.32	\$15,190.55	2.60
1000.2800.2110.520100.020.000000	HSES SOCIAL WORKER BENEFITS	\$10,791.51	\$9,479.18	\$4,297.75	\$10,623.31	\$8,001.62	13.84
Function: SOCIAL WORK SERVICES - 2110		\$28,419.75	\$26,660.27	\$12,633.94	\$26,119.63	\$23,192.17	6.60
1000.2800.2140.510100.020.000000	HSES PSYCH SALARY	\$27,903.48	\$31,449.66	\$20,555.70	\$28,877.31	\$26,929.29	(11.28)
1000.2800.2140.520100.020.000000	HSES PSYCH BENEFITS	\$12,391.97	\$13,524.76	\$8,643.72	\$4,096.87	\$9,746.82	(8.38)
1000.2800.2140.558100.020.000000	HSES Testing Supplies	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2140.569000.020.000000	HSES PSYCH TESTING SUPPLIES	\$0.00	\$900.00	\$920.00	\$900.00	\$242.85	(100.00)
Function: STUDENT PSYCH. SERVICES - 2140		\$41,345.45	\$45,874.42	\$30,119.42	\$33,874.18	\$36,918.96	(9.87)
1000.2800.2150.510100.020.000000	HSES SPEECH SALARY	\$9,750.00	\$15,791.33	\$100.00	\$16,129.26	\$9,848.83	(38.26)
1000.2800.2150.520100.020.000000	HSES SPEECH BENEFITS	\$5,803.19	\$15,412.12	(\$2,418.93)	\$15,371.39	\$14,954.17	(62.35)
1000.2800.2150.534400.020.000000	HSES SPEECH CONTRACTED	\$5,000.00	\$15,000.00	\$6,393.49	\$35,000.00	\$36,524.19	(66.67)
Function: SPEECH PATHOLOGY - 2150		\$20,553.19	\$46,203.45	\$4,074.56	\$66,500.65	\$61,327.19	(55.52)

Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

From Date: 3/1/2026

To Date: 3/31/2026

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance
Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

FY25 Actual
Exp

FY25 Budget

FY26 YTD

FY26 Budget

2027 Proposed
03032026

Description

Account

Budget
Difference

1000.2500.2330.510400.900.000000	SPEC ED DIRECTOR'S SALARIES	\$103,529.00	\$0.00	\$2,055.30	\$48,426.81	\$35,720.22	0.00
1000.2500.2330.510401.900.000000	SPEC ED ASSISTANT DIRECTOR SALARY	\$95,330.00	\$180,461.60	\$126,720.06	\$175,720.00	\$175,970.00	(47.17)
1000.2500.2330.511800.900.000000	SPEC ED CLERICAL WAGES	\$46,523.32	\$55,423.43	\$36,227.84	\$53,656.24	\$55,098.18	(16.06)
1000.2500.2330.520400.900.000000	SPEC ED ADMIN BENEFITS, exc. ret & tuft	\$45,618.61	\$0.00	\$117.72	\$5,368.00	\$17,108.87	0.00
1000.2500.2330.520401.900.000000	SPEC ED ASSISTANT DIRECTOR BENEFITS	\$31,681.58	\$62,289.03	\$44,908.34	\$56,737.27	\$56,998.20	(49.14)
1000.2500.2330.520800.900.000000	SPEC ED CLERICAL BENEFITS, exc. r & t	\$5,373.35	\$6,421.34	\$3,629.16	\$6,189.48	\$6,097.46	(16.32)
1000.2500.2330.523800.900.000000	SPEC ED CLERICAL RETIREMENT	\$6,141.08	\$7,315.89	\$4,753.92	\$6,921.66	\$7,038.51	(16.06)
1000.2500.2330.525100.900.000000	SPEC ED COURSE REIMBURSEMENT	\$2,000.00	\$0.00	\$4,185.00	\$1,250.00	\$0.00	0.00
1000.2500.2330.530000.900.000000	SPEC ED PROF CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106.32	0.00
1000.2500.2330.533000.900.000000	SPEC ED STAFF TRAINING & DEV SERVICES	\$0.00	\$1,750.00	\$1,799.35	\$1,750.00	\$1,414.55	(100.00)
1000.2500.2330.534400.900.000000	SPEC ED LEGAL SERVICES	\$12,000.00	\$10,000.00	\$8,265.08	\$7,500.00	\$11,443.64	20.00
1000.2500.2330.534402.900.000000	SPEC ED BEHAVIORAL DAY TREATMENT	\$525,000.00	\$525,000.00	\$0.00	\$224,000.00	\$533,805.40	0.00
1000.2500.2330.543200.900.000000	SPEC ED COPIER & PRINTER MAINT.	\$2,000.00	\$2,000.00	\$1,186.62	\$3,000.00	\$1,492.48	0.00
1000.2500.2330.544450.900.000000	SPEC ED COPIER & PRINTER LEASE	\$1,609.00	\$1,609.00	\$1,608.93	\$702.00	\$1,608.93	0.00
1000.2500.2330.553100.900.000000	SPEC ED POSTAGE	\$1,000.00	\$1,500.00	\$398.89	\$2,000.00	\$9.35	(33.33)
1000.2500.2330.553200.900.000000	SPEC ED TELEPHONE	\$3,900.00	\$3,552.00	\$2,504.96	\$5,820.00	\$4,102.76	9.80
1000.2500.2330.558000.900.000000	SPEC ED EMPLOYEE TRAVEL, exc. prof. dev.	\$1,500.00	\$800.00	\$1,015.68	\$1,000.00	\$289.20	87.50
1000.2500.2330.560000.900.000000	SPEC ED OFFICE SUPPLIES	\$3,420.00	\$4,158.00	\$3,226.41	\$2,430.00	\$2,335.53	(17.75)
1000.2500.2330.561000.900.000000	SPEC ED DUES & MEMBERSHIPS	\$990.00	\$950.00	\$590.00	\$885.00	\$829.01	4.21

Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

- ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2400.1000.520331.080.000000	BENEFITS	\$0.00	\$738.52	\$0.00	\$0.00	0.00
1000.2400.1000.534400.080.000000	MVCS Tutor Contracted	\$1,650.00	\$881.60	\$0.00	\$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$7,025.00	\$16,660.73	\$0.00	\$0.00	112.88
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$7,025.00	\$16,660.73	\$0.00	\$0.00	112.88
1000.2400.1000.512330.310.000000	BHS SE TUTORS	\$250.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.520330.310.000000	BHS SE TUTOR BENEFITS	\$25.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.534400.310.000000	BHS SE TUTOR CONTRACT	\$550.00	\$0.00	\$0.00	\$1,284.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$825.00	\$0.00	\$550.00	\$1,284.00	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$825.00	\$0.00	\$550.00	\$1,284.00	0.00
1000.2400.1000.512330.320.000000	MVHS SE TUTORS	\$500.00	\$637.14	\$500.00	\$684.24	0.00
1000.2400.1000.512331.320.000000	MVHS SE SC TUTORS	\$0.00	\$424.76	\$500.00	\$905.20	0.00
1000.2400.1000.520330.320.000000	MVHS SE TUTOR BENEFITS	\$50.00	\$36.79	\$50.00	\$40.19	0.00
1000.2400.1000.520331.320.000000	MVHS SE SC TUTOR BENEFITS	\$0.00	\$24.60	\$50.00	\$53.35	0.00
1000.2400.1000.534400.320.000000	MVHS SE TUTOR CONTRACT	\$550.00	\$1,432.60	\$0.00	\$1,605.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$1,100.00	\$2,555.89	\$1,100.00	\$3,287.98	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$1,100.00	\$2,555.89	\$1,100.00	\$3,287.98	0.00
Program: SPECIAL ED - HOME/HOSPITAL - 2400		\$10,875.00	\$19,216.62	\$3,850.00	\$5,432.26	52.10

Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

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2027 Proposed
03032026

FY26 Budget FY26 YTD FY25 Budget FY25 Actual Exp Budget Difference

Account Description

1000.2400.1000.512330.020.000000	HSES SE TUTORS	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.512331.020.000000	HSES SE SC TUTORS	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.520330.020.000000	HSES SE TUTOR BENEFITS	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.520331.020.000000	HSES SE SC TUTOR BENEFITS	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.534400.020.000000	HSES SE TUTOR CONTRACT	\$550.00	\$550.00	\$0.00	\$0.00	\$588.50	0.00
Function: REGULAR INSTRUCTION - 1000		\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$588.50	0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$588.50	0.00

1000.2400.1000.512330.060.000000	BMS SE TUTORS	\$250.00	\$250.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.512331.060.000000	BMS SE SC TUTORS	\$0.00	\$0.00	\$0.00	\$500.00	\$256.59	0.00
1000.2400.1000.520330.060.000000	BMS SE TUTOR BENEFITS	\$25.00	\$25.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.520331.060.000000	BMS SE SC TUTOR BENEFITS	\$0.00	\$0.00	\$0.00	\$50.00	\$15.19	0.00
1000.2400.1000.534400.060.000000	BMS SE TUTOR CONTRACT	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		\$825.00	\$825.00	\$0.00	\$1,100.00	\$271.78	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$825.00	\$825.00	\$0.00	\$1,100.00	\$271.78	0.00

1000.2400.1000.512330.080.000000	MVCS Tutor Wages	\$5,000.00	\$1,500.00	\$1,046.73	\$0.00	\$0.00	233.33
1000.2400.1000.512331.080.000000	TUTORS	\$0.00	\$0.00	\$13,933.69	\$0.00	\$0.00	0.00
1000.2400.1000.520330.080.000000	MVCS Tutor Benefits	\$375.00	\$150.00	\$60.19	\$0.00	\$0.00	150.00

Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

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 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.561000.320.000000	MVHS SE SC CLASSROOM SUPPLIES	\$85.00	\$0.00	\$315.00	\$173.92	(5.56)
1000.2300.1000.565000.320.000000	MVHS SE SC FIELD TRIPS	\$0.00	\$100.75	\$642.50	\$885.52	(100.00)
Function: REGULAR INSTRUCTION - 1000		\$338,540.35	\$150,518.28	\$489,344.12	\$315,521.83	12.17
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$338,540.35	\$150,518.28	\$489,344.12	\$315,521.83	12.17
1000.2300.1000.534400.950.000000	SPEC ED SC CONTRACTED SERVICES	\$0.00	\$7,787.50	\$0.00	\$23,020.00	0.00
1000.2300.1000.556100.990.000000	SPEC ED TUITION REGIONAL PROGRAM	\$567,840.00	\$396,120.00	\$555,840.00	\$415,920.00	0.00
1000.2300.1000.556101.950.000000	SPEC ED TUITION OTHER SAUS (K-8)	\$1,000.00	\$0.00	\$10,000.00	\$5,552.93	(50.00)
1000.2300.1000.556300.950.000000	SPEC ED TUITION - PRIVATE (K-8)	\$1,450,910.06	\$691,143.32	\$817,055.10	\$1,019,122.40	20.31
Function: REGULAR INSTRUCTION - 1000		\$2,019,750.06	\$1,095,050.82	\$1,382,895.10	\$1,463,615.33	13.74
Cost Center: K-8 GRADE SPAN COSTS - 950		\$2,019,750.06	\$1,095,050.82	\$1,382,895.10	\$1,463,615.33	13.74
1000.2300.1000.534400.990.000000	SPEC ED SC CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$793.96	0.00
1000.2300.1000.556100.990.000000	SPEC ED TUITION REGIONAL PROGRAM	\$182,880.00	\$131,805.09	\$175,680.00	\$190,320.00	0.00
1000.2300.1000.556101.990.000000	SPEC ED TUITION TO OTHER SAUS (9-12)	\$1,000.00	\$1,800.45	\$13,100.00	\$2,342.42	(86.67)
1000.2300.1000.556300.990.000000	SPEC ED TUITION - PRIVATE (9-12)	\$246,422.40	\$74,109.80	\$370,790.24	\$175,047.38	(28.96)
Function: REGULAR INSTRUCTION - 1000		\$430,302.40	\$207,715.34	\$559,570.24	\$368,503.76	(19.91)
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$430,302.40	\$207,715.34	\$559,570.24	\$368,503.76	(19.91)
Program: SPEC ED (SELF-CONTAINED) - 2300		\$4,618,602.28	\$2,575,718.91	\$3,270,420.62	\$2,989,465.46	(4.18)

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Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

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Definition: 2027 Draft Budget 03.03.2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.525100.310.000000	BHS SE SC COURSE REIMBURSEMENT	\$1,675.00	\$1,675.00	\$3,173.12	\$0.00	\$1,536.00	0.00
1000.2300.1000.553500.310.000000	BHS SE SC ONLINE SOFTWARE	\$368.50	\$718.24	\$723.80	\$718.24	\$718.00	(48.69)
1000.2300.1000.561000.310.000000	BHS SE SC CLASSROOM SUPPLIES	\$170.00	\$180.00	\$0.00	\$270.00	\$0.00	(5.56)
1000.2300.1000.585000.310.000000	BHS SE SC FIELD TRIPS	\$0.00	\$1,119.00	\$0.00	\$642.50	\$324.88	(100.00)
Function: REGULAR INSTRUCTION - 1000							
Cost Center: BUCKFIELD HIGH SCHOOL - 310							
1000.2300.1000.510100.320.000000	MOVHS SE SC TEACHER SALARIES	\$48,385.00	\$43,385.00	\$0.00	\$50,000.00	\$0.00	11.52
1000.2300.1000.510200.320.000000	MOVHS SE SC ED TECH WAGES	\$163,366.99	\$156,364.43	\$92,916.99	\$272,925.48	\$173,344.42	4.48
1000.2300.1000.512300.320.000000	MOVHS SE SC SUBSTITUTE TEACHERS	\$14,634.40	\$14,634.40	\$2,058.82	\$1,842.00	\$35,233.93	0.00
1000.2300.1000.515001.320.000000	MOVHS TRAINING STIPENED	\$2,000.00	\$2,000.00	\$287.50	\$2,500.00	\$1,517.89	0.00
1000.2300.1000.520001.320.000000	MOVHS TRAINING STIPENED BENEFITS	\$120.00	\$120.00	\$16.50	\$200.00	\$85.30	0.00
1000.2300.1000.520100.320.000000	MOVHS SE SC TEACHER BENEFITS	\$8,654.59	\$8,139.66	\$8,749.53	\$29,426.27	\$0.00	6.33
1000.2300.1000.520200.320.000000	MOVHS SE SC ED TECH BENEFITS	\$91,359.54	\$63,327.83	\$39,427.17	\$123,581.40	\$92,500.63	44.26
1000.2300.1000.520300.320.000000	MOVHS SE SC SUBSTITUTE BENEFITS	\$460.00	\$460.00	\$136.46	\$460.00	\$1,122.06	0.00
1000.2300.1000.523001.320.000000	MOVHS TRAINING STIPENED RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8.72	0.00
1000.2300.1000.523200.320.000000	MOVHS SE SC ED TECH RETIREMENT	\$2,914.83	\$5,459.53	\$1,280.31	\$5,095.47	\$5,608.63	(46.61)
1000.2300.1000.523300.320.000000	MOVHS SE SC SUB RETIREMENT	\$0.00	\$0.00	\$76.25	\$0.00	\$197.81	0.00
1000.2300.1000.525100.320.000000	MOVHS SE SC COURSE REIMBURSEMENT	\$4,010.00	\$4,010.00	\$4,928.00	\$1,820.00	\$4,307.00	0.00
1000.2300.1000.553500.320.000000	MOVHS SE SC ONLINE SOFTWARE	\$550.00	\$536.00	\$540.00	\$536.00	\$536.00	2.61

Regional School Unit 10

Special Ed

Fiscal Year: 2025-2026

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.5203000.080.0000000	MVCS SE SC SUBSTITUTE BENEFITS	\$1,509.41	\$1,960.82	\$0.00	\$0.00	0.00
1000.2300.1000.523001.080.0000000	MVCS TRAINING STIPEND RETIREMENT	\$0.00	\$56.31	\$0.00	\$0.00	0.00
1000.2300.1000.523200.080.0000000	MVCS SE SC ED TECH RETIREMENT	\$8,488.59	\$9,492.86	\$0.00	\$0.00	(\$5.18)
1000.2300.1000.523300.080.0000000	RETIREMENT	\$0.00	\$267.01	\$0.00	\$0.00	0.00
1000.2300.1000.525100.080.0000000	MVCS SE SC COURSE REIMBURSEMENT	\$5,756.50	\$5,653.00	\$0.00	\$0.00	0.00
1000.2300.1000.553500.080.0000000	MVCS SE SC ONLINE SOFTWARE	\$2,750.00	\$2,700.00	\$0.00	\$0.00	2.61
1000.2300.1000.581000.080.0000000	MVCS SE SC CLASSROOM SUPPLIES	\$425.00	\$219.03	\$0.00	\$0.00	(5.56)
1000.2300.1000.585000.080.0000000	MVCS SE SC FIELD TRIPS	\$1,865.00	\$1,701.74	\$0.00	\$0.00	(50.00)
Function: REGULAR INSTRUCTION - 1000		\$1,309,614.14	\$655,400.49	\$0.00	\$40,417.34	(2.74)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$1,309,614.14	\$655,400.49	\$0.00	\$40,417.34	(2.74)
1000.2300.1000.510100.310.0000000	BHS SE SC TEACHER SALARIES	\$39,495.83	\$64,575.33	\$63,529.40	\$74,944.39	(41.84)
1000.2300.1000.510200.310.0000000	BHS SE SC ED TECH WAGES	\$48,891.85	\$39,361.61	\$78,677.06	\$54,320.10	(45.15)
1000.2300.1000.512300.310.0000000	BHS SE SC SUBSTITUTE TEACHERS	\$4,966.88	\$3,008.20	\$940.83	\$3,576.89	0.00
1000.2300.1000.515001.310.0000000	BHS TRAINING STIPEND	\$2,000.00	\$287.50	\$2,500.00	\$1,022.76	0.00
1000.2300.1000.520001.310.0000000	BHS TRAINING STIPEND BENEFITS	\$200.00	\$16.50	\$200.00	\$55.59	0.00
1000.2300.1000.520100.310.0000000	BHS SE SC TEACHER BENEFITS	\$12,411.99	\$26,936.72	\$15,538.18	\$43,634.28	(82.28)
1000.2300.1000.520200.310.0000000	BHS SE SC ED TECH BENEFITS	\$22,674.95	\$15,305.38	\$35,069.39	\$28,410.73	(37.50)
1000.2300.1000.520300.310.0000000	BHS SE SC SUBSTITUTE BENEFITS	\$500.00	\$170.04	\$50.00	\$179.22	0.00
1000.2300.1000.523200.310.0000000	BHS SE SC ED TECH RETIREMENT	\$0.00	\$811.82	\$0.00	\$0.00	0.00

Regional School Unit 10

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.515001.060.000000	BMS TRAINING STIPENED	\$1,500.00	\$287.50	\$2,500.00	\$682.50	0.00
1000.2300.1000.520001.060.000000	BMS TRAINING STIPENED BENEFITS	\$150.00	\$16.50	\$225.00	\$40.02	0.00
1000.2300.1000.520100.060.000000	BMS SE SC TEACHER BENEFITS	\$6,113.37	\$2,725.41	\$8,358.51	\$4,987.20	(62.28)
1000.2300.1000.520200.060.000000	BMS SE SC ED TECH BENEFITS	\$10,501.15	\$12,265.58	\$18,021.58	\$11,496.35	(41.24)
1000.2300.1000.520300.060.000000	BMS SE SC SUBSTITUTE BENEFITS	\$200.00	\$4.79	\$0.00	\$41.27	0.00
1000.2300.1000.523200.060.000000	ED. TECH. RETIREMENT CONTRIBUTIONS	\$0.00	\$400.59	\$0.00	\$0.00	0.00
1000.2300.1000.525100.060.000000	BMS SE SC COURSE REIMBURSEMENT	\$825.00	\$1,562.88	\$0.00	\$1,536.00	0.00
1000.2300.1000.553500.060.000000	BMS SE SC ONLINE SOFTWARE	\$181.50	\$356.40	\$353.76	\$354.00	(48.69)
1000.2300.1000.561000.060.000000	BMS SE SC CLASSROOM SUPPLIES	\$56.10	\$0.00	\$180.00	\$0.00	(5.56)
1000.2300.1000.585000.060.000000	BMS SE SC FIELD TRIPS	\$373.00	\$0.00	\$642.50	\$160.02	(50.00)
Function: REGULAR INSTRUCTION - 1000						
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060						
1000.2300.1000.510100.060.000000	MVCS SE SC TEACHER SALARIES	\$265,909.00	\$136,948.77	\$0.00	\$0.00	(1.23)
1000.2300.1000.510200.060.000000	MVCS SE SC ED TECH WAGES	\$593,379.74	\$305,787.67	\$0.00	\$0.00	(7.83)
1000.2300.1000.512300.060.000000	MVCS SE SC SUBSTITUTE TEACHERS	\$21,562.99	\$43,856.47	\$0.00	\$0.00	0.00
1000.2300.1000.515001.060.000000	MVCS TRAINING STIPENED	\$10,000.00	\$4,831.74	\$0.00	\$0.00	0.00
1000.2300.1000.520001.060.000000	MVCS TRAINING STIPENED BENEFITS	\$700.00	\$969.05	\$0.00	\$0.00	0.00
1000.2300.1000.520100.060.000000	MVCS SE SC TEACHER BENEFITS	\$128,787.22	\$35,684.29	\$0.00	\$9,813.58	17.56
1000.2300.1000.520200.060.000000	MVCS SE SC ED TECH BENEFITS	\$268,480.69	\$105,271.73	\$0.00	\$30,603.76	3.80

Regional School Unit 10

Special Ed

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- ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.510200.020.000000	HSES SE SC ED TECH WAGES	\$141,346.02	\$129,854.50	\$281,599.65	\$253,832.87	(49.14)
1000.2300.1000.512300.020.000000	HSES SE SC SUBSTITUTE TEACHERS	\$6,541.72	\$7,974.09	\$5,570.61	\$6,272.72	0.00
1000.2300.1000.515001.020.000000	HSES TRAINING STIPENED	\$5,000.00	\$520.81	\$5,000.00	\$4,084.66	0.00
1000.2300.1000.520001.020.000000	HSES TRAINING STIPENED BENEFITS	\$225.00	\$29.88	\$225.00	\$223.09	0.00
1000.2300.1000.520100.020.000000	HSES SE SC TEACHER BENEFITS	\$37,817.11	\$19,918.19	\$37,078.96	\$38,932.05	14.68
1000.2300.1000.520200.020.000000	HSES SE SC ED TECH BENEFITS	\$68,805.89	\$55,631.63	\$128,229.54	\$127,413.80	(43.57)
1000.2300.1000.520300.020.000000	HSES SE SC SUBSTITUTE BENEFITS	\$500.00	\$410.22	\$500.00	\$371.45	0.00
1000.2300.1000.523001.020.000000	HSES TRAINING STIPENED RETIREMENT	\$0.00	\$0.00	\$0.00	\$40.62	0.00
1000.2300.1000.523100.020.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$31.71	0.00
1000.2300.1000.523200.020.000000	HSES SE SC ED TECH RETIREMENT	\$0.00	\$551.91	\$2,472.66	\$7,356.67	(100.00)
1000.2300.1000.525100.020.000000	HSES SE SC COURSE REIMBURSEMENT	\$10,144.88	\$3,672.00	\$6,521.20	\$9,824.75	0.00
1000.2300.1000.553500.020.000000	HSES SE SC ONLINE SOFTWARE	\$550.00	\$540.00	\$1,072.00	\$1,072.00	2.61
1000.2300.1000.561000.020.000000	HSES SE SC CLASSROOM SUPPLIES	\$85.00	\$0.00	\$630.00	\$91.80	(5.56)
1000.2300.1000.585000.020.000000	HSES SE SC FIELD TRIPS	\$652.75	\$0.00	\$642.50	\$0.00	(50.00)
Function: REGULAR INSTRUCTION - 1000						
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020						
		\$324,486.37	\$268,215.25	\$536,554.52	\$536,317.99	(35.96)
		\$324,486.37	\$268,215.25	\$536,554.52	\$536,317.99	(35.96)
1000.2300.1000.510100.060.000000	BMS SE SC TEACHER SALARIES	\$19,453.17	\$9,210.59	\$31,290.60	\$16,472.61	(41.84)
1000.2300.1000.510200.060.000000	BMS SE SC ED TECH WAGES	\$24,081.06	\$17,818.67	\$42,349.09	\$19,901.40	(45.15)
1000.2300.1000.512300.060.000000	BMS SE SC SUBSTITUTE TEACHERS	\$1,119.71	\$0.00	\$0.00	\$695.00	0.00

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FY25 Actual
Exp

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Difference

Description

Account

FY26 Budget

FY26 YTD

FY25 Budget

FY26 Budget

1000.2200.1000.553500.310.000000 BHS SE RR Online Software \$825.00 \$536.00 \$540.00 \$536.00 \$536.00 53.92

1000.2200.1000.561000.310.000000 BHS SE RR CLASSROOM SUPPLIES \$63.75 \$87.50 \$0.00 \$180.00 \$0.00 (5.56)

Function: REGULAR INSTRUCTION - 1000

\$239,938.86 \$143,648.54 \$70,573.66 \$132,791.71 \$145,269.16 67.03

Cost Center: BUCKFIELD HIGH SCHOOL - 310

\$239,938.86 \$143,648.54 \$70,573.66 \$132,791.71 \$145,269.16 67.03

1000.2200.1000.510100.320.000000

MVHS SE RR TEACHER SALARIES

\$271,681.00 \$254,169.22 \$127,889.38 \$234,605.00 \$184,150.00 6.89

1000.2200.1000.510200.320.000000

MVHS SE RR ED TECH WAGES

\$180,150.10 \$172,566.46 \$56,442.52 \$103,931.11 \$112,530.90 4.39

1000.2200.1000.512300.320.000000

MVHS SE RR SUBSTITUTE TEACHERS

\$5,105.83 \$5,105.83 \$10,023.86 \$7,028.53 \$1,465.00 0.00

1000.2200.1000.520100.320.000000

MVHS SE RR TEACHER BENEFITS

\$121,322.62 \$124,079.19 \$48,118.07 \$105,577.39 \$83,241.95 (2.22)

1000.2200.1000.520200.320.000000

MVHS SE RR ED TECH BENEFITS

\$117,937.03 \$87,962.79 \$41,172.02 \$50,647.56 \$63,354.86 34.08

1000.2200.1000.520300.320.000000

MVHS SE RR SUBSTITUTE BENEFITS

\$1,000.00 \$1,000.00 \$594.68 \$1,000.00 \$106.39 0.00

1000.2200.1000.525100.320.000000

MVHS SE RR COURSE REIMBURSEMENT

\$10,160.83 \$10,160.83 \$3,750.00 \$10,139.17 \$7,803.00 0.00

1000.2200.1000.553500.320.000000

MVHS SE RR Online Software

\$2,750.00 \$2,680.00 \$2,700.00 \$2,680.00 \$2,144.00 2.61

1000.2200.1000.561000.320.000000

MVHS SE RR CLASSROOM SUPPLIES

\$318.75 \$337.50 \$78.29 \$582.50 \$0.00 (5.56)

Function: REGULAR INSTRUCTION - 1000

\$710,428.16 \$658,061.82 \$290,568.82 \$516,171.26 \$454,796.10 7.96

Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320

\$710,428.16 \$658,061.82 \$290,568.82 \$516,171.26 \$454,796.10 7.96

Program: SPEC ED (RESOURCE RM) - 2200

\$3,286,318.95 \$2,850,810.19 \$1,191,568.04 \$1,221,920.85 \$1,131,595.99 15.28

1000.2300.1000.510100.020.000000

HSES SE SC TEACHER SALARIES

\$52,818.00 \$48,101.30 \$49,112.02 \$87,012.40 \$86,770.00 9.81

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2200.1000.520100.080.000000	MVCS SE RR Teacher Benefits	\$225,003.50	\$60,351.65	\$0.00	\$16,097.82	52.10
1000.2200.1000.520200.080.000000	MVCS SE RR Ed Tech Benefits	\$257,437.36	\$86,539.08	\$0.00	\$19,109.30	13.85
1000.2200.1000.520300.080.000000	MVCS SE RR Substitute Benefits	\$4,000.00	\$1,668.69	\$0.00	\$0.00	0.00
1000.2200.1000.523200.080.000000	MVCS SE RR ED TECH RETIREMENT	\$5,576.65	\$1,891.60	\$0.00	\$0.00	(31.20)
1000.2200.1000.523300.080.000000	RETIREMENT	\$0.00	\$9.69	\$0.00	\$0.00	0.00
1000.2200.1000.525100.080.000000	MVCS SE RR Course Reimbursement	\$8,266.83	\$2,968.00	\$0.00	\$0.00	0.00
1000.2200.1000.553500.080.000000	MVCS SE RR Online Software	\$4,400.00	\$4,320.00	\$0.00	\$0.00	2.81
1000.2200.1000.561000.080.000000	MVCS SE RR Classroom Supplies	\$510.00	\$0.00	\$0.00	\$0.00	(5.56)
Function: REGULAR INSTRUCTION - 1000		\$1,626,876.70	\$545,822.98	\$0.00	\$35,207.12	14.06
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$1,626,876.70	\$545,822.98	\$0.00	\$35,207.12	14.06
1000.2200.1000.510100.310.000000	BHS SE RR TEACHER SALARIES	\$108,568.50	\$36,666.48	\$51,664.00	\$66,487.00	45.63
1000.2200.1000.510200.310.000000	BHS SE RR ED TECH WAGES	\$68,050.63	\$12,593.56	\$47,181.50	\$31,999.47	114.22
1000.2200.1000.512300.310.000000	BHS SE RR SUBSTITUTE TEACHERS	\$1,646.67	\$3,307.96	\$541.67	\$12,641.20	0.00
1000.2200.1000.520100.310.000000	BHS SE RR TEACHER BENEFITS	\$33,157.09	\$8,662.75	\$3,986.00	\$15,320.96	88.83
1000.2200.1000.520200.310.000000	BHS SE RR ED TECH BENEFITS	\$25,675.22	\$2,566.83	\$25,367.54	\$12,490.55	64.82
1000.2200.1000.520300.310.000000	BHS SE RR SUBSTITUTE BENEFITS	\$150.00	\$152.10	\$150.00	\$284.80	0.00
1000.2200.1000.523200.310.000000	BHS SE RR ED TECH RETIREMENT	\$0.00	\$0.00	\$0.00	\$1,946.01	0.00
1000.2200.1000.523300.310.000000	BHS SE RR SUBSTITUTE RETIREMENT	\$0.00	\$0.00	\$0.00	\$773.17	0.00
1000.2200.1000.525100.310.000000	BHS SE RR COURSE REIMBURSEMENT	\$1,802.00	\$6,083.98	\$3,185.00	\$2,790.00	0.00

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FY25 Actual
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Account Description

1000.2200.1000.561000.020.000000 HSES SE RR CLASSROOM SUPPLIES (\$1,878.31) (5.56)

Function: REGULAR INSTRUCTION - 1000

\$504,183.60 \$440,108.84 \$176,822.75 \$368,412.81 \$299,394.27 14.56

Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020

\$504,183.60 \$440,108.84 \$176,822.75 \$368,412.81 \$299,394.27 14.56

1000.2200.1000.510100.060.000000

BMS SE RR TEACHER SALARIES

\$30,442.50 \$57,281.19 \$28,612.49 \$51,664.00 \$51,664.00 (46.85)

1000.2200.1000.510200.060.000000

BMS SE RR ED TECH WAGES

\$99,370.31 \$89,911.10 \$50,842.29 \$98,621.91 \$90,929.87 42.14

1000.2200.1000.512300.060.000000

BMS SE RR SUBSTITUTE TEACHERS

\$1,157.22 \$1,157.22 \$585.00 \$586.67 \$1,000.00 0.00

1000.2200.1000.520100.060.000000

BMS SE RR TEACHER BENEFITS

\$32,681.40 \$23,249.63 \$11,462.14 \$20,467.28 \$21,214.85 40.57

1000.2200.1000.520200.060.000000

BMS SE RR ED TECH BENEFITS

\$39,627.83 \$29,694.06 \$15,718.86 \$29,384.21 \$31,513.98 33.45

1000.2200.1000.520300.060.000000

BMS SE RR SUBSTITUTE BENEFITS

\$150.00 \$150.00 \$19.05 \$150.00 \$70.64 0.00

1000.2200.1000.525100.060.000000

BMS SE RR COURSE REIMBURSEMENT

\$575.62 \$575.62 \$0.00 \$2,000.00 \$0.00 0.00

1000.2200.1000.553500.060.000000

BMS SE RR Online Software

\$825.00 \$536.00 \$540.00 \$536.00 \$536.00 53.92

1000.2200.1000.561000.060.000000

BMS SE RR CLASSROOM SUPPLIES

\$63.75 \$67.50 \$0.00 \$135.00 \$0.00 (5.56)

Function: REGULAR INSTRUCTION - 1000

\$204,893.63 \$182,622.32 \$107,779.83 \$204,545.07 \$196,929.34 12.20

Cost Center: BUCKFIELD MIDDLE SCHOOL - 060

\$204,893.63 \$182,622.32 \$107,779.83 \$204,545.07 \$196,929.34 12.20

1000.2200.1000.510100.080.000000

MVCS SE RR Teacher Salaries

\$522,679.00 \$446,201.39 \$183,163.08 \$0.00 \$0.00 17.14

1000.2200.1000.510200.080.000000

MVCS RR Ed Tech Wages

\$534,114.07 \$516,026.74 \$176,786.47 \$0.00 \$0.00 3.51

1000.2200.1000.512300.080.000000

MVCS RR Substitute Teachers

\$64,889.29 \$64,889.29 \$28,124.72 \$0.00 \$0.00 0.00

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Regional School Unit 10

Special Ed

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2700.560000.900.000000	TRANS SUPPLIES SPECIAL ED	\$500.00	\$323.31	\$0.00	\$0.00	0.00
Function: TRANSPORTATION - 2700		\$500.00	\$323.31	\$0.00	\$0.00	0.00
1000.0000.2750.551000.900.000000	TRANS PURCH SERV-OUT OF DISTRICT	\$90,000.00	\$84,391.00	\$60,000.00	\$153,130.40	52.83
1000.0000.2750.551001.900.000000	TRANS PURCH SERV-IN DISTRICT	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00
Function: TRANS. FOR SPEC NEEDS (OUT OF DIST.) - 2750		\$90,000.00	\$84,391.00	\$63,000.00	\$153,130.40	52.83
Cost Center: SYSTEM WIDE COST - 900		\$90,500.00	\$84,714.31	\$63,000.00	\$153,130.40	52.39
Program: OVERHEAD - 0000		\$90,500.00	\$84,714.31	\$63,000.00	\$153,130.40	52.39
1000.2200.1000.510100.020.000000	HSES SE RR TEACHER SALARIES	\$135,400.92	\$173,216.37	\$112,847.00	\$116,097.43	(21.83)
1000.2200.1000.510200.020.000000	HSES SE RR ED TECH WAGES	\$185,770.95	\$46,151.53	\$120,856.06	\$84,274.97	52.93
1000.2200.1000.512300.020.000000	HSES SE RR SUBSTITUTE TEACHERS	\$21,425.64	\$17,228.01	\$17,414.75	\$30,678.39	0.00
1000.2200.1000.520100.020.000000	HSES SE RR TEACHER BENEFITS	\$48,913.53	\$25,716.48	\$50,605.90	\$52,448.12	(25.87)
1000.2200.1000.520200.020.000000	HSES SE RR ED TECH BENEFITS	\$89,505.02	\$16,539.71	\$56,978.10	\$13,021.64	133.51
1000.2200.1000.520300.020.000000	HSES SE RR SUBSTITUTE BENEFITS	\$1,300.00	\$863.57	\$1,200.00	\$2,060.03	0.00
1000.2200.1000.525100.020.000000	HSES SE RR COURSE REIMBURSEMENT	\$10,026.29	\$8,776.50	\$7,196.00	\$1,620.00	0.00
1000.2200.1000.553500.020.000000	HSES SE RR Online Software	\$1,650.00	\$1,620.00	\$1,072.00	\$1,072.00	2.61

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.020.000000	HSES GUIDANCE COUNSELOR	\$0.00	\$51,465.79	\$24,411.23	\$48,229.00	\$38,836.28	(100.00)
1000.0000.2120.510101.020.000000	HSES RESTORATIVE PRACTICES WAGES	\$0.00	\$21,918.67	\$11,059.26	\$28,089.96	\$28,090.01	(100.00)
1000.0000.2120.510200.020.000000	HSES SEL ED TECH WAGES	\$35,196.53	\$33,693.98	\$18,796.66	\$32,404.05	\$27,180.53	4.46
1000.0000.2120.510600.020.000000	HSES SOCIAL WORKER SALARY	\$45,329.76	\$42,357.79	\$21,278.82	\$39,847.68	\$39,847.68	7.02
1000.0000.2120.520100.020.000000	HSES GUIDANCE BENEFITS, exc tuition	\$0.00	\$33,331.21	\$18,741.43	\$14,243.84	\$31,541.24	(100.00)
1000.0000.2120.520101.020.000000	HSES RESTORATIVE PRACTICES BENEFITS,	\$0.00	\$7,629.37	\$2,461.43	\$8,945.01	\$3,651.17	(100.00)
1000.0000.2120.520200.020.000000	HSES SEL ED TECH BENEFITS	\$7,713.03	\$7,228.67	\$1,235.73	\$7,359.14	\$1,828.57	6.70
1000.0000.2120.520600.020.000000	HSES SOCIAL WORKER BENEFITS, exc tuition	\$27,749.59	\$24,375.04	\$18,895.75	\$26,224.94	\$30,138.01	13.84
1000.0000.2120.533000.020.000000	HSES GUIDANCE STAFF TRAINING & DEV	\$0.00	\$300.00	\$0.00	\$300.00	\$232.14	(100.00)
1000.0000.2120.543300.020.000000	HSES GUIDANCE SOFTWARE MAINT	\$0.00	\$675.00	\$675.00	\$460.00	\$675.00	(100.00)
1000.0000.2120.561000.020.000000	HSES GUIDANCE SUPPLIES	\$382.50	\$405.00	\$153.55	\$405.00	\$0.00	(5.56)
1000.0000.2120.561001.020.000000	HSES GUIDANCE PBIS INCENTIVES	\$510.00	\$540.00	\$388.54	\$540.00	\$296.10	(5.56)
1000.0000.2120.561002.020.000000	HSES GUIDANCE 504 COMPLIANCE	\$425.00	\$450.00	\$0.00	\$450.00	\$50.00	(5.56)
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$117,306.41	\$224,370.52	\$118,097.40	\$207,498.62	\$202,366.73	(47.72)
1000.0000.2120.510100.060.000000	BMS GUIDANCE COUNSELOR	\$28,948.16	\$28,242.11	\$15,139.11	\$27,419.53	\$29,683.38	2.50
1000.0000.2120.510101.060.000000	BMS RESOTRATIVE PRACTICES WAGES	\$0.00	\$22,349.00	\$11,059.39	\$28,089.96	\$28,089.91	(100.00)
1000.0000.2120.510600.060.000000	BMS SOCIAL WORK SALARY	\$17,084.70	\$16,603.25	\$8,082.39	\$14,975.10	\$14,975.10	2.90
1000.0000.2120.520100.060.000000	BMS GUIDANCE BENEFITS, exc tuition	\$13,302.05	\$11,701.15	\$966.34	\$10,871.89	\$2,046.30	13.68

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.520101.060.000000	BMS RESTORATIVE PRACTICES BENEFITS,	\$0.00	\$2,463.24	\$9,330.26	\$10,153.71	(100.00)
1000.0000.2120.520600.060.000000	BMS SOCIAL WORK BENEFITS, exc tuition	\$11,433.62	\$5,680.59	\$9,312.80	\$9,270.30	13.92
1000.0000.2120.533000.060.000000	BMS GUIDANCE STAFF TRAINING & DEV	\$0.00	\$0.00	\$82.50	\$0.00	(100.00)
1000.0000.2120.543300.060.000000	BMS GUIDANCE SOFTWARE MAINT	\$0.00	\$223.00	\$153.33	\$0.00	(100.00)
1000.0000.2120.553100.060.000000	BMS GUIDANCE POSTAGE	\$280.50	\$188.46	\$231.00	\$234.63	21.43
1000.0000.2120.558100.060.000000	BMS GUIDANCE TRAVEL FOR PD	\$231.00	\$0.00	\$66.00	\$0.00	250.00
1000.0000.2120.561000.060.000000	BMS GUIDANCE SUPPLIES	\$365.93	\$524.90	\$342.90	\$0.00	6.72
1000.0000.2120.561001.060.000000	BMS GUIDANCE PBIS INCENTIVES	\$170.00	\$0.00	\$180.00	\$295.03	(5.56)
1000.0000.2120.561002.060.000000	BMS GUIDANCE 504 COMPLIANCE	\$141.67	\$0.00	\$150.01	\$16.67	(5.56)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$71,957.63	\$44,337.42	\$101,205.28	\$94,765.03	(26.45)
1000.0000.2120.510100.080.000000	MVCS School Counselor Salary	\$123,938.00	\$219,439.59	\$0.00	\$0.00	(43.52)
1000.0000.2120.510200.080.000000	MVCS Behavior ED TECH WAGES	\$63,702.46	\$62,015.63	\$0.00	\$0.00	2.72
1000.0000.2120.510600.080.000000	MVCS Social Worker WAGES	\$86,996.80	\$133,794.05	\$0.00	\$0.00	(34.98)
1000.0000.2120.520100.080.000000	MVCS School Counselor Benefits	\$36,226.97	\$23,901.21	\$0.00	\$3,808.70	(42.85)
1000.0000.2120.520200.080.000000	MVCS Behavior Ed Tech Benefits	\$14,948.35	\$21,571.39	\$0.00	\$2,113.76	(30.70)
1000.0000.2120.520600.080.000000	MVCS Social Worker Benefits	\$20,256.94	\$57,447.72	\$0.00	\$5,297.00	(64.74)
1000.0000.2120.533000.080.000000	MVCS GUIDANCE STAFF TRAINING & DEV	\$0.00	\$840.00	\$0.00	\$0.00	(100.00)
1000.0000.2120.543300.080.000000	MVCS GUIDNACE SOFTWARE MAIN	\$0.00	\$2,025.00	\$0.00	\$0.00	(100.00)
1000.0000.2120.558100.080.000000	MVCS GUIDANCE TRAVEL	\$594.00	\$260.00	\$0.00	\$0.00	128.46

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☐ Exclude inactive accounts with zero balance
Definition: 2027 Draft Budget 03.03.2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.561000.080.000000	MVCS GUIDANCE SUPPLIES	\$2,592.50	\$1,860.76	\$1,211.66	\$0.00	\$0.00	56.10
1000.0000.2120.561001.080.000000	MVCS GUIDANCE PBIS Incentives	\$1,530.00	\$1,620.00	\$368.64	\$0.00	\$0.00	(5.56)
1000.0000.2120.561002.080.000000	MVCS GUIDANCE 504 Compliance	\$850.00	\$1,350.00	\$15.20	\$0.00	\$0.00	(37.04)
1000.0000.2120.564300.080.000000	MVCS GUIDANCE SUBSCRIPTIONS	\$167.45	\$177.30	\$0.00	\$0.00	\$0.00	(5.56)
1000.0000.2120.561000.080.000000	MVCS GUIDANCE Dues & Memberships	\$390.00	\$390.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$352,193.47	\$565,984.49	\$211,512.56	\$0.00	\$11,219.46	(37.77)
1000.0000.2120.510100.310.000000	BHS GUIDANCE COUNSELOR	\$62,166.09	\$60,649.85	\$28,770.07	\$58,865.72	\$55,669.89	2.50
1000.0000.2120.510101.310.000000	BHS RESTORATIVE PRACTICES WAGES	\$0.00	\$0.00	\$100.00	\$28,941.17	\$28,941.12	0.00
1000.0000.2120.510600.310.000000	BHS SOCIAL WORKER SALARY	\$17,084.70	\$16,603.25	\$8,082.39	\$14,975.10	\$14,975.10	2.90
1000.0000.2120.520100.310.000000	BHS GUIDANCE BENEFITS, exc tuition	\$27,244.66	\$23,988.48	\$1,870.05	\$21,560.75	\$3,869.25	13.57
1000.0000.2120.520101.310.000000	BHS RESTORATIVE PRACTICES BENEFITS,	\$0.00	\$0.00	(\$4.44)	\$9,595.57	\$7,143.00	0.00
1000.0000.2120.520600.310.000000	BHS SOCIAL WORKER BENEFITS, exc tuition	\$11,433.62	\$10,036.59	\$5,690.59	\$9,312.80	\$9,270.30	13.92
1000.0000.2120.533000.310.000000	BHS GUIDANCE STAFF TRAINING & DEV	\$0.00	\$167.50	\$0.00	\$167.50	\$0.00	(100.00)
1000.0000.2120.543300.310.000000	BHS GUIDANCE SOFTWARE MAINT	\$0.00	\$452.25	\$452.00	\$308.20	\$675.00	(100.00)
1000.0000.2120.553100.310.000000	BHS GUIDANCE POSTAGE	\$569.50	\$469.00	\$384.18	\$469.00	\$476.37	21.43
1000.0000.2120.558100.310.000000	BHS GUIDANCE TRAVEL FOR PD	\$469.00	\$134.00	\$20.16	\$134.00	\$0.00	250.00
1000.0000.2120.561000.310.000000	BHS GUIDANCE SUPPLIES & TESTING	\$1,631.58	\$1,637.10	\$989.93	\$1,637.10	\$1,213.14	(0.34)
1000.0000.2120.561001.310.000000	BHS GUIDANCE PBIS INCENTIVES	\$340.00	\$360.00	\$0.00	\$360.00	\$0.00	(5.56)
1000.0000.2120.561002.310.000000	BHS GUIDANCE 504 COMPLIANCE	\$284.75	\$301.50	\$0.00	\$301.50	\$33.33	(5.56)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$121,223.90	\$114,799.52	\$46,354.93	\$146,628.41	\$122,266.50	5.60

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.320.000000	MVHS GUIDANCE COUNSELOR	\$176,237.71	\$89,164.14	\$186,908.63	\$179,107.15	2.50
1000.0000.2120.510600.320.000000	MVHS SOCIAL WORKER SALARY	\$61,740.06	\$41,929.32	\$58,479.80	\$81,221.95	2.50
1000.0000.2120.511800.320.000000	MVHS GUIDANCE SECRETARY WAGES	\$39,127.84	\$19,227.84	\$38,511.43	\$36,750.84	2.15
1000.0000.2120.520100.320.000000	MVHS GUIDANCE BENEFITS, exc tuition	\$61,842.17	\$55,116.27	\$49,884.68	\$23,578.78	12.20
1000.0000.2120.520600.320.000000	MVHS SOCIAL WORKER BENEFITS, exc tuition	\$24,625.28	\$21,999.53	\$19,532.15	\$27,537.21	11.94
1000.0000.2120.520800.320.000000	MVHS GUIDANCE SECRETARY BENEFIT, RETIREMENT	\$6,187.75	\$6,032.73	\$6,023.00	\$5,832.68	2.57
1000.0000.2120.523100.320.000000		\$0.00	\$0.00	\$0.00	\$15.07	0.00
1000.0000.2120.523800.320.000000	MVHS GUIDANCE SECRETARY	\$3,991.04	\$3,907.00	\$4,967.98	\$3,643.42	2.15
1000.0000.2120.543300.320.000000	MVHS GUIDANCE SOFTWARE MAINT	\$765.00	\$1,198.00	\$400.00	\$400.00	(36.14)
1000.0000.2120.553100.320.000000	MVHS GUIDANCE POSTAGE	\$0.00	\$1,500.00	\$500.00	\$533.34	(100.00)
1000.0000.2120.558100.320.000000	MVHS GUIDANCE TRAVEL FOR PD	\$600.00	\$250.00	\$250.00	\$0.00	140.00
1000.0000.2120.561000.320.000000	MVHS GUIDANCE SUPPLIES & TESTING	\$6,587.50	\$9,675.00	\$9,675.00	\$7,046.61	(31.91)
1000.0000.2120.561001.320.000000	MVHS GUIDANCE PBIS INCENTIVES	\$510.00	\$540.00	\$540.00	\$464.00	(5.56)
1000.0000.2120.561002.320.000000	MVHS GUIDANCE 504 COMPLIANCE	\$425.00	\$450.00	\$450.00	\$100.00	(5.56)
1000.0000.2120.581000.320.000000	MVHS GUIDANCE DUES & MEMBERSHIPS	\$300.00	\$275.00	\$100.00	\$275.00	9.09
1000.0000.2120.581001.320.000000	MVHS GUIDANCE FIELD TRIPS	\$0.00	\$2,492.00	\$0.00	\$0.00	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$382,939.35	\$373,912.86	\$358,291.67	\$366,506.05	2.41
Function: GUIDANCE SERVICES - 2120		\$1,045,620.76	\$1,376,906.27	\$813,623.98	\$797,123.77	(24.06)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.020.000000	HSES Nurse Salaries	\$67,005.00	\$62,610.17	\$0.00	\$0.00	7.02
1000.0000.2130.512300.020.000000	HSES Nurse -Substitutes	\$1,146.47	\$1,146.47	\$0.00	\$0.00	0.00
1000.0000.2130.520100.020.000000	HSES Nurse Benefits	\$26,961.95	\$23,798.33	\$0.00	\$0.00	13.29
1000.0000.2130.520300.020.000000	HSES Nurse Substitutes Benefits	\$80.00	\$80.00	\$0.00	\$0.00	0.00
1000.0000.2130.525100.020.000000	HSES NURSE Course Reimbursement	\$390.00	\$390.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.020.000000	HSES NURSE Purchased Prof Serv	\$900.00	\$900.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.020.000000	HSES NURSE Training/Prof Dev	\$0.00	\$300.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.543000.020.000000	HSES Nurse Repairs to Equipment	\$150.00	\$150.00	\$0.00	\$0.00	0.00
1000.0000.2130.558000.020.000000	HSES NURSE Travel (exc Prof Dev)	\$100.00	\$100.00	\$0.00	\$0.00	0.00
1000.0000.2130.558100.020.000000	Travel for Prof Dev	\$300.00	\$300.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.020.000000	Office Supplies	\$0.00	\$180.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.020.000000	Medical Supplies	\$1,176.40	\$1,065.60	\$0.00	\$0.00	10.40
1000.0000.2130.561000.020.000000	Prof Dues and Fees	\$150.00	\$150.00	\$0.00	\$0.00	0.00
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020						
1000.0000.2130.510100.060.000000	BMS Nurse Salaries	\$9,776.50	\$23,617.89	\$0.00	\$0.00	(58.61)
1000.0000.2130.512300.060.000000	BMS Nurse -Substitutes	\$378.33	\$378.33	\$0.00	\$0.00	0.00
1000.0000.2130.520100.060.000000	BMS Nurse Benefits	\$5,422.45	\$9,760.80	\$0.00	\$0.00	(44.45)
1000.0000.2130.520300.060.000000	BMS Nurse Substitutes Benefits	\$26.40	\$26.40	\$0.00	\$0.00	0.00
1000.0000.2130.530000.060.000000	BMS Purchased Prof Serv	\$632.00	\$632.00	\$0.00	\$0.00	0.00

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.5330000.060.0000000	BMS NURSE Training/Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.5580000.060.0000000	BMS Nurse Travel (exc Prof Dev)	\$33.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558100.060.0000000	BMS Nurse Travel for Prof Dev	\$99.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.5600000.060.0000000	BMS Nurse Office Supplies	\$0.00	\$379.60	\$0.00	\$0.00	(100.00)
1000.0000.2130.5600001.060.0000000	BMS Nurse Medical Supplies	\$468.35	\$23.76	\$0.00	\$0.00	7.30
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$16,836.03	\$18,900.22	\$0.00	\$0.00	(52.09)
1000.0000.2130.510100.080.0000000	MVCS Nurse Salaries	\$144,635.08	\$69,341.83	\$0.00	\$0.00	4.29
1000.0000.2130.512300.080.0000000	MVCS Nurse -Substitutes	\$3,439.40	\$24,667.25	\$0.00	\$0.00	0.00
1000.0000.2130.520100.080.0000000	MVCS Nurse Benefits	\$72,452.07	\$36,388.87	\$0.00	\$0.00	13.71
1000.0000.2130.520300.080.0000000	MVCS Nurse Substitutes Benefits	\$240.00	\$1,887.08	\$0.00	\$0.00	0.00
1000.0000.2130.525100.080.0000000	MVCS NURSE Course Reimbursement	\$780.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.5300000.080.0000000	MVCS Purchased Prof Serv	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.5330000.080.0000000	MVCS NURSE Training/Prof Dev	\$0.00	\$395.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.5430000.080.0000000	MVCS Nurse Repairs to Equipment	\$750.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.5580000.080.0000000	MVCS NURSE Travel (exc Prof Dev)	\$100.00	\$0.00	\$0.00	\$0.00	(50.00)
1000.0000.2130.558100.080.0000000	Travel for Prof Dev	\$600.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.5600000.080.0000000	Office Supplies	\$0.00	\$67.49	\$0.00	\$0.00	(100.00)
1000.0000.2130.5600001.080.0000000	Medical Supplies	\$3,155.20	\$405.82	\$0.00	\$0.00	5.85
1000.0000.2130.581000.080.0000000	Prof Dues and Fees	\$300.00	\$749.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$228,151.75	\$214,352.60	\$0.00	\$0.00	6.44

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.510100.310.000000	BHS Nurse Salaries	\$19,849.25	\$23,975.56	\$0.00	\$0.00	(58.61)
1000.0000.2130.512300.310.000000	BHS Nurse -Substitutes	\$768.13	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.310.000000	BHS Nurse Benefits	\$11,009.23	\$11,155.91	\$0.00	\$0.00	(44.45)
1000.0000.2130.520300.310.000000	BHS Nurse Substitutes Benefits	\$53.60	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.310.000000	BHS Nurse Purchased Prof Serv	\$768.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.310.000000	BHS Nurse Training/Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.558000.310.000000	BHS Nurse Travel (exc Prof Dev)	\$67.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.558100.310.000000	BHS Nurse Travel for Prof Dev	\$201.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.310.000000	BHS Nurse Office Supplies	\$0.00	\$130.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.310.000000	BHS Nurse Medical Supplies	\$908.65	\$740.80	\$0.00	\$0.00	7.98
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$33,624.86	\$36,002.27	\$0.00	\$0.00	(52.50)
1000.0000.2130.510100.320.000000	MVHS Nurse Salaries	\$69,283.00	\$34,971.48	\$0.00	\$0.00	7.02
1000.0000.2130.512000.320.000000	MVHS Nurse -Substitutes	\$1,146.47	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520000.320.000000	MVHS Nurse Substitutes Benefits	\$80.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.520100.320.000000	MVHS Nurse Benefits	\$38,992.71	\$12,410.61	\$0.00	\$0.00	13.73
1000.0000.2130.525100.320.000000	MVHS NURSE Course Reimbursement	\$390.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.530000.320.000000	MVHS Purchased Prof Serv	\$268.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.533000.320.000000	MVHS NURSE Training/Prof Dev	\$0.00	\$37.00	\$0.00	\$0.00	(100.00)
1000.0000.2130.558000.320.000000	Travel (exc Prof Dev)	\$100.00	\$56.16	\$0.00	\$0.00	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.558100.320.000000	Travel for Prof Dev	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2130.560000.320.000000	Office Supplies	\$0.00	\$180.00	\$371.86	\$0.00	\$0.00	(100.00)
1000.0000.2130.560001.320.000000	Medical Supplies	\$1,700.00	\$1,749.60	\$594.92	\$0.00	\$0.00	(2.83)
1000.0000.2130.581000.320.000000	Prof Dues and Fees	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$112,410.18	\$103,887.53	\$48,442.03	\$0.00	\$0.00	8.20
1000.0000.2130.510100.900.000000	NURSE SALARY	\$0.00	\$0.00	\$500.00	\$322,064.34	\$321,548.28	0.00
1000.0000.2130.512000.900.000000	NURSE SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$1,424.17	\$30,164.25	0.00
1000.0000.2130.520000.900.000000	NURSE SUB BENEFITS	\$0.00	\$0.00	\$0.00	\$400.00	\$2,291.51	0.00
1000.0000.2130.520100.900.000000	NURSE BENEFITS, exc tuition	\$0.00	\$0.00	(\$326.28)	\$133,578.35	\$138,555.28	0.00
1000.0000.2130.525100.900.000000	NURSE COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$390.00	\$550.00	0.00
1000.0000.2130.530000.900.000000	NURSE PURCHASED PROF SERV	\$0.00	\$0.00	\$0.00	\$5,000.00	\$12,480.00	0.00
1000.0000.2130.533000.900.000000	NURSE TRAINING AND PD	\$0.00	\$0.00	\$0.00	\$1,800.00	\$494.00	0.00
1000.0000.2130.543000.900.000000	NURSE REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00
1000.0000.2130.558000.900.000000	NURSE TRAVEL (exclude PD)	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00
1000.0000.2130.558100.900.000000	NURSE TRAVEL (for PD)	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00
1000.0000.2130.560000.900.000000	NURSE OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,080.00	\$209.68	0.00
1000.0000.2130.560001.900.000000	NURSE MEDICAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,343.20	\$4,600.53	0.00
1000.0000.2130.573000.900.000000	NURSE NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$500.00	\$53.90	0.00
1000.0000.2130.581000.900.000000	NURSE DUES & FEES	\$0.00	\$0.00	\$0.00	\$600.00	\$300.00	0.00
Cost Center: SYSTEM WIDE COST - 900		\$0.00	\$0.00	\$173.72	\$476,330.06	\$511,247.43	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: STUDENT HEALTH SERVICES - 2130							
1000.0000 2210.510100.900.000000	IMPROV OF INST SPECIALIST WAGES	\$40,903.96	\$39,881.90	\$0.00	\$38,743.98	\$30.00	2.54
1000.0000 2210.510401.900.000000	CURRICULUM COORDINATOR SALARY	\$97,790.16	\$94,029.62	\$61,480.50	\$89,980.80	\$89,980.54	4.00
1000.0000 2210.513101.900.000000	CURRICULUM WORK WAGE	\$45,000.00	\$45,000.00	\$18,240.78	\$45,000.00	\$41,512.13	0.00
1000.0000 2210.520100.900.000000	IMPROV OF INST SPECIALISTS BENEFITS	\$16,960.16	\$2,317.72	\$170.05	\$20,712.70	\$615.60	631.76
1000.0000 2210.520101.900.000000	CURRICULUM WORK WAGE BENEFITS	\$3,375.00	\$3,000.00	\$1,024.69	\$3,000.00	\$2,363.12	12.50
1000.0000 2210.520401.900.000000	CURRICULUM COORDINATOR	\$35,652.20	\$33,043.67	\$23,553.36	\$28,521.28	\$28,824.80	7.89
1000.0000 2210.523101.900.000000	CURRICULUM WORK WAGE RETIREMENT	\$0.00	\$0.00	\$61.53	\$0.00	\$65.17	0.00
1000.0000 2210.530000.900.000000	CURR WORK CONTRACTED SERVICES	\$1,500.00	\$1,500.00	\$1,725.00	\$5,997.00	\$16,184.22	0.00
1000.0000 2210.533000.900.000000	CURR WORK PROFESSIONAL	\$0.00	\$3,000.00	\$1,472.18	\$3,000.00	\$1,345.62	(100.00)
1000.0000 2210.558100.900.000000	CURR WORK TRAVEL	\$200.00	\$2,200.00	\$963.81	\$2,200.00	\$1,801.00	(90.91)
1000.0000 2210.560000.900.000000	CURR WORK MATERIALS & SUPPLIES	\$11,373.00	\$9,200.00	\$5,929.25	\$13,833.00	\$13,991.42	23.62
1000.0000 2210.561000.900.000000	CURR WORK DUES	\$12,836.50	\$15,724.50	\$13,065.95	\$16,170.00	\$15,132.31	(18.37)
Cost Center: SYSTEM WIDE COST - 900							
Function: IMPROVEMENT OF INSTRUCTIONS - 2210							
1000.0000 2213.525100.020.000000	HSES COURSE REIMBURSEMENT	\$9,640.70	\$14,640.38	\$23,124.77	\$9,703.87	\$12,121.00	(34.15)
1000.0000 2213.533000.020.000000	HSES STAFF TRAINING AND DEVELOPMENT	\$0.00	\$2,025.00	\$1,807.12	\$1,312.50	\$0.00	(100.00)

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2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2213.558100.020.0000000	HSES TRAVEL FOR PROFESSIONAL	\$0.00	\$0.00	\$450.00	\$0.00	(100.00)
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$9,640.70	\$24,931.89	\$11,466.37	\$12,121.00	(43.67)
1000.0000.2213.525100.060.0000000	BMS COURSE REIMBURSEMENT	\$4,630.18	\$6,221.51	\$7,210.86	\$4,243.00	(25.56)
1000.0000.2213.533000.060.0000000	BMS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$999.00	\$999.00	\$0.00	(100.00)
1000.0000.2213.558100.060.0000000	BMS TRAVEL FOR PROFESSIONAL	\$0.00	\$198.00	\$198.00	\$0.00	(100.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$4,630.18	\$7,418.51	\$8,407.86	\$4,243.00	(37.59)
1000.0000.2213.525100.080.0000000	MVCS Course Reimbursement	\$74,786.34	\$81,924.60	\$29,363.00	\$0.00	(8.71)
1000.0000.2213.533000.080.0000000	MVCS Staff Training and Development	\$0.00	\$5,475.00	\$1,701.00	\$0.00	(100.00)
1000.0000.2213.558100.080.0000000	MVCS Travel for Training and Development	\$0.00	\$2,700.00	\$805.00	\$0.00	(100.00)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$74,786.34	\$90,099.60	\$31,669.00	\$0.00	(17.00)
1000.0000.2213.525100.310.0000000	BHS COURSE REIMBURSEMENT	\$5,711.85	\$5,237.85	\$5,115.50	\$4,670.00	9.05
1000.0000.2213.533000.310.0000000	BHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$1,101.00	\$1,101.00	\$20.00	(100.00)
1000.0000.2213.558100.310.0000000	BHS TRAVEL FOR PROFESSIONAL	\$0.00	\$402.00	\$402.00	\$95.58	(100.00)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$5,711.85	\$6,740.85	\$6,618.50	\$4,785.58	(15.27)
1000.0000.2213.525100.320.0000000	MVHS COURSE REIMBURSEMENT	\$16,184.39	\$16,318.22	\$17,578.72	\$19,764.00	(0.82)
1000.0000.2213.533000.320.0000000	MVHS STAFF TRAINING AND DEVELOPMENT	\$0.00	\$3,350.00	\$5,190.00	\$896.14	(100.00)
1000.0000.2213.558100.320.0000000	MVHS TRAVEL FOR PROFESSIONAL	\$0.00	\$1,450.00	\$1,300.00	\$59.09	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$16,184.39	\$21,118.22	\$24,068.72	\$20,719.23	(23.36)

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Account	Description	FY26 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: INSTRUCTIONAL STAFF TRAINING - 2213		\$110,953.46	\$142,492.56	\$71,271.54	\$50,561.45	\$41,868.81	(22.13)
1000.0000.2220.510200.020.000000	HSES LIBRARY ED TECH SALARY	\$34,939.43	\$33,446.93	\$15,624.52	\$32,055.63	\$29,302.65	4.46
1000.0000.2220.520200.020.000000	HSES LIBRARY ED TECH BENEFITS, exc tuition	\$24,670.00	\$31,836.27	\$13,211.72	\$28,283.22	\$26,243.96	(22.51)
1000.0000.2220.533000.020.000000	HSES LIBRARY STAFF TRAINING & DEV	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2220.543000.020.000000	HSES LIBRARY REPAIRS & MAINTENANCE	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	0.00
1000.0000.2220.543300.020.000000	HSES LIBRARY SOFTWARE MAINT	\$1,700.00	\$1,700.00	\$1,355.00	\$1,700.00	\$1,307.00	0.00
1000.0000.2220.558100.020.000000	HSES LIBRARY TRAVEL FOR PD	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00
1000.0000.2220.561000.020.000000	HSES LIBRARY SUPPLIES	\$821.42	\$1,124.21	\$304.36	\$1,074.84	\$724.30	(26.93)
1000.0000.2220.564000.020.000000	HSES LIBRARY BOOKS & PERIODICALS	\$4,044.83	\$5,535.80	\$31.08	\$5,292.67	\$2,929.13	(26.93)
1000.0000.2220.568000.020.000000	HSES LIBRARY AUDIO VISUAL MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$66,375.68	\$73,993.21	\$30,526.68	\$68,756.36	\$60,907.04	(10.29)
1000.0000.2220.510100.060.000000	BMS LIBRARY SALARY	\$17,928.56	\$16,753.53	\$8,476.68	\$15,715.26	\$15,715.20	7.02
1000.0000.2220.520100.060.000000	BMS LIBRARY BENEFITS, exc tuition	\$6,004.58	\$5,315.38	\$2,945.46	\$5,153.36	\$4,824.84	12.97
1000.0000.2220.533000.060.000000	BMS LIBRARY STAFF TRAINING & DEV	\$0.00	\$100.00	\$75.00	\$100.00	\$0.00	(100.00)
1000.0000.2220.543000.060.000000	BMS LIBRARY REPAIRS & MAINTENANCE	\$495.00	\$495.00	\$435.23	\$387.75	\$263.95	0.00
1000.0000.2220.543300.060.000000	BMS LIBRARY SOFTWARE MAINT	\$586.67	\$500.00	\$496.33	\$988.33	\$386.43	17.33
1000.0000.2220.558100.060.000000	BMS LIBRARY TRAVEL FOR PD	\$90.75	\$90.75	\$0.00	\$90.75	\$0.00	0.00
1000.0000.2220.561000.060.000000	BMS LIBRARY SUPPLIES	\$223.13	\$168.75	\$0.00	\$174.60	\$360.68	32.23

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.564000.080.000000	BMS LIBRARY BOOKS & PERIODICALS	\$1,785.00	\$1,378.99	\$1,548.00	\$1,381.97	32.22
1000.0000.2220.566000.080.000000	BMS LIBRARY AUDIO VISUAL MATERIALS	\$223.13	\$119.06	\$232.20	\$74.99	32.23
1000.0000.2220.581000.080.000000	BMS LIBRARY DUES & FEES	\$127.00	\$81.87	\$127.00	\$0.00	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060						
		\$27,484.82	\$14,006.62	\$24,527.25	\$23,008.06	9.56
1000.0000.2220.510100.080.000000	MVCS Librarian Salary	\$75,169.40	\$74,551.68	\$0.00	\$0.00	0.83
1000.0000.2220.510200.080.000000	MVCS Librarian Ed Tech Salary	\$36,454.32	\$68,893.80	\$0.00	\$0.00	(47.09)
1000.0000.2220.520100.080.000000	MVCS Librarian Benefits	\$38,413.00	\$34,986.21	\$0.00	\$0.00	12.65
1000.0000.2220.520200.080.000000	MVCS Librarian Ed Tech Benefits	\$16,919.24	\$29,436.40	\$0.00	\$9,271.76	(42.52)
1000.0000.2220.533000.080.000000	MVCS Library Staff Training	\$0.00	\$500.00	\$0.00	\$0.00	(100.00)
1000.0000.2220.543000.080.000000	MVCS LIBRARY Equipment Repair	\$1,339.00	\$1,300.00	\$0.00	\$0.00	3.00
1000.0000.2220.543300.080.000000	MVCS LIBRARY Software Maintenance Contracts	\$4,219.00	\$11,285.00	\$0.00	\$0.00	(62.61)
1000.0000.2220.558100.080.000000	MVCS LIBRARY Travel	\$100.00	\$200.00	\$0.00	\$0.00	(50.00)
1000.0000.2220.561000.080.000000	MVCS LIBRARY Supplies	\$1,217.12	\$1,378.62	\$0.00	\$0.00	(11.71)
1000.0000.2220.561100.080.000000	MVCS LIBRARY Equipment (non capital)	\$170.00	\$180.00	\$0.00	\$0.00	(5.56)
1000.0000.2220.564000.080.000000	MVCS LIBRARY Books & Periodicals	\$13,914.59	\$15,760.98	\$0.00	\$0.00	(11.71)
1000.0000.2220.566000.080.000000	MVCS LIBRARY Audio Visual Materials	\$1,315.80	\$1,490.40	\$0.00	\$0.00	(11.71)
1000.0000.2220.581000.080.000000	MVCS LIBRARY Dues & Memberships	\$25.00	\$25.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080						
		\$190,256.47	\$107,973.96	\$0.00	\$9,271.76	(20.72)
1000.0000.2220.510100.310.000000	BHS LIBRARY SALARY	\$36,402.44	\$34,014.73	\$31,906.74	\$31,906.80	7.02

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.520100.310.000000	BHS LIBRARY BENEFITS, exc tuition	\$12,191.12	\$10,791.84	\$5,980.22	\$9,746.81	\$9,774.29	12.97
1000.0000.2220.533000.310.000000	BHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$200.00	\$151.73	\$200.00	\$0.00	(100.00)
1000.0000.2220.543000.310.000000	BHS LIBRARY REPAIRS & MAINTENANCE	\$1,005.00	\$1,005.00	\$544.75	\$787.25	\$782.92	0.00
1000.0000.2220.543300.310.000000	BHS LIBRARY SOFTWARE MAINT CONTRACTS	\$1,179.20	\$1,005.00	\$954.67	\$2,006.85	\$1,599.78	17.33
1000.0000.2220.558100.310.000000	BHS LIBRARY TRAVEL FOR PD	\$184.25	\$184.25	\$0.00	\$184.25	\$0.00	0.00
1000.0000.2220.561000.310.000000	BHS LIBRARY SUPPLIES	\$327.25	\$337.50	\$315.14	\$349.20	\$533.57	(3.04)
1000.0000.2220.564000.310.000000	BHS LIBRARY BOOKS & PERIODICALS	\$2,618.00	\$2,700.00	\$2,750.33	\$2,700.00	\$2,682.80	(3.04)
1000.0000.2220.568000.310.000000	BHS LIBRARY AUDIO VISUAL MATERIALS	\$327.25	\$337.50	\$241.73	\$405.00	\$455.72	(3.04)
1000.0000.2220.581000.310.000000	BHS LIBRARY DUES & FEES	\$255.27	\$255.27	\$100.00	\$255.27	\$180.67	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$54,489.78	\$50,831.09	\$28,145.89	\$48,541.17	\$47,896.55	7.20
1000.0000.2220.510100.320.000000	MVHS LIBRARY SALARY	\$49,820.00	\$46,554.00	\$23,377.02	\$50,000.00	\$43,500.00	7.02
1000.0000.2220.520100.320.000000	MVHS LIBRARY BENEFITS, exc tuition	\$17,873.55	\$15,804.21	\$8,822.81	\$29,426.27	\$14,865.10	13.09
1000.0000.2220.533000.320.000000	MVHS LIBRARY STAFF TRAINING & DEV	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	(100.00)
1000.0000.2220.543000.320.000000	MVHS LIBRARY REPAIRS & MAINTENANCE	\$1,000.00	\$2,230.00	\$1,527.62	\$2,230.00	\$539.96	(55.16)
1000.0000.2220.543300.320.000000	MVHS LIBRARY SOFTWARE MAINT	\$9,463.11	\$13,352.90	\$13,072.48	\$13,352.90	\$7,960.90	(29.13)
1000.0000.2220.561000.320.000000	MVHS LIBRARY SUPPLIES	\$284.75	\$649.80	\$649.34	\$745.20	\$310.59	(56.18)
1000.0000.2220.564000.320.000000	MVHS LIBRARY BOOKS & PERIODICALS	\$6,150.60	\$6,368.04	\$6,060.44	\$7,302.96	\$4,182.77	(3.41)
1000.0000.2220.566000.320.000000	Audio Visual Materials	\$683.40	\$1,104.86	\$1,100.32	\$0.00	\$0.00	(38.13)
1000.0000.2220.573400.320.000000	MVHS LIBRARY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,407.60	\$0.00	0.00

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FY25 Actual Exp Budget Difference

Account Description

1000.0000.2220.561000.320.000000	MVHS LIBRARY DUES & FEES	\$45.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	80.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$85,320.41	\$86,288.61	\$64,610.03	\$104,889.93	\$71,359.32		(1.12)
Function: LIBRARY & EDUC. MEDIA - 2220		\$423,907.16	\$476,170.16	\$235,263.17	\$246,514.71	\$212,442.73		(10.98)
1000.0000.2230.511800.020.000000	HSES TECH ASST SALARY	\$18,584.00	\$17,771.94	\$13,435.86	\$19,865.79	\$20,964.39		4.46
1000.0000.2230.520800.020.000000	HSES TECH ASST BENEFITS, exc r&t	\$5,383.66	\$5,843.20	\$2,986.35	\$9,825.94	\$9,149.63		(7.86)
1000.0000.2230.523800.020.000000	HSES TECH ASST RETIREMENT	\$2,450.45	\$2,345.89	\$863.15	\$1,752.86	\$597.13		4.46
1000.0000.2230.543200.020.000000	HSES TECH COMPUTER REPAIRS AND MAINT	\$1,000.00	\$800.00	\$630.04	\$800.00	\$69.81		25.00
1000.0000.2230.543300.020.000000	HSES TECH SOFTWARE MAINTENANCE	\$878.61	\$1,061.61	\$956.40	\$849.00	\$849.00		(17.24)
1000.0000.2230.558001.020.000000	HSES TECH COMPUTER TRAVEL	\$250.00	\$250.00	\$51.30	\$250.00	\$215.47		0.00
1000.0000.2230.558100.020.000000	HSES TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00		(100.00)
1000.0000.2230.561000.020.000000	HSES TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$900.00	\$730.24		0.00
1000.0000.2230.565000.020.000000	HSES TECH COMPUTER SUPPLIES	\$850.00	\$1,080.00	\$752.02	\$0.00	\$0.00		(21.30)
1000.0000.2230.573410.020.000000	HSES TECH NEW COMPUTER HARDWARE	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$32,376.72	\$29,302.64	\$19,675.12	\$34,393.59	\$32,575.67		10.49
1000.0000.2230.511800.060.000000	BMS TECH ASST SALARY	\$18,181.80	\$17,406.04	\$13,089.92	\$19,281.50	\$19,347.16		4.46
1000.0000.2230.520800.060.000000	BMS TECH ASST BENEFITS, exc r&t	\$5,272.82	\$5,722.89	\$2,762.52	\$9,536.94	\$8,814.63		(7.86)
1000.0000.2230.523800.060.000000	BMS TECH ASST RETIREMENT	\$2,400.00	\$2,297.60	\$837.72	\$1,752.86	\$559.17		4.46
1000.0000.2230.543200.060.000000	BMS TECH COMPUTER REPAIRS AND MAINT	\$800.00	\$600.00	\$153.40	\$600.00	\$71.20		33.33

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2230.543300.060.000000	BMS TECH SOFTWARE MAINTENANCE	\$506.61	\$389.61	\$198.00	\$258.00	\$258.00	30.03
1000.0000.2230.558001.060.000000	BMS TECH COMPUTER TRAVEL	\$250.00	\$250.00	\$72.80	\$250.00	\$215.46	0.00
1000.0000.2230.558100.060.000000	BMS TECH COMPUTER TRAINING	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.060.000000	BMS TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$900.00	\$343.38	0.00
1000.0000.2230.565000.060.000000	BMS TECH COMPUTER SUPPLIES	\$850.00	\$900.00	\$548.40	\$0.00	\$10.75	(5.56)
1000.0000.2230.573410.060.000000	BMS TECH NEW COMPUTER HARDWARE	\$990.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$29,251.23	\$27,716.14	\$17,662.76	\$32,729.30	\$29,619.75	5.54
1000.0000.2230.511800.080.000000	MVCS Tech. Asst. Salary	\$76,751.22	\$74,721.40	\$56,324.01	\$0.00	\$0.00	2.72
1000.0000.2230.520800.080.000000	MVCS Tech. Asst. Benefits	\$17,725.08	\$16,570.87	\$14,926.49	\$0.00	\$0.00	6.97
1000.0000.2230.523800.080.000000	MVCS Tech. Asst. Retirement	\$10,131.16	\$9,814.47	\$2,763.53	\$0.00	\$0.00	3.23
1000.0000.2230.543200.080.000000	MVCS Computer Repairs & Maintenance	\$2,000.00	\$2,000.00	\$570.83	\$0.00	\$0.00	0.00
1000.0000.2230.543300.080.000000	MVCS Software Maintenance Contracts	\$2,896.83	\$3,043.83	\$2,469.00	\$0.00	\$0.00	(4.83)
1000.0000.2230.558001.080.000000	MVCS TECHNOLOGY Travel	\$300.00	\$300.00	\$27.44	\$0.00	\$0.00	0.00
1000.0000.2230.558100.080.000000	MVCS TECHNOLOGY Training	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.0000.2230.565000.080.000000	MVCS TECH COMPUTER SUPPLIES	\$2,975.00	\$3,150.00	\$1,556.81	\$0.00	\$0.00	(5.56)
1000.0000.2230.573410.080.000000	MVCS TECHNOLOGY New Computer Hardware	\$23,715.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$136,494.29	\$110,050.57	\$78,638.11	\$0.00	\$0.00	24.03
1000.0000.2230.511800.310.000000	BHS TECH ASST SALARY	\$18,181.80	\$17,406.04	\$13,089.92	\$19,281.50	\$19,347.16	4.46
1000.0000.2230.520800.310.000000	BHS TECH ASST BENEFITS, exc r&t	\$5,272.82	\$5,722.89	\$2,762.68	\$9,536.94	\$8,814.67	(7.86)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2230.523800.310.000000	BHS TECH ASST RETIREMENT	\$2,400.00	\$837.72	\$1,752.86	\$559.18	4.46
1000.0000.2230.543200.310.000000	BHS TECH COMPUTER REPAIRS AND MAINT	\$800.00	\$398.51	\$600.00	\$178.29	33.33
1000.0000.2230.543300.310.000000	BHS TECH SOFTWARE MAINTENANCE	\$653.61	\$477.00	\$450.00	\$450.00	(2.24)
1000.0000.2230.558001.310.000000	BHS TECH COMPUTER TRAVEL	\$250.00	\$100.80	\$250.00	\$201.97	0.00
1000.0000.2230.558100.310.000000	BHS TECH COMPUTER TRAINING	\$0.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.310.000000	BHS TECH COMPUTER SUPPLIES	\$0.00	\$0.00	\$900.00	\$472.23	0.00
1000.0000.2230.565000.310.000000	BHS TECH COMPUTER SUPPLIES	\$850.00	\$599.27	\$0.00	\$0.00	(24.44)
1000.0000.2230.573410.310.000000	BHS TECH NEW COMPUTER HARDWARE	\$2,010.00	\$0.00	\$0.00	\$0.00	704.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310						
		\$30,418.23	\$18,265.90	\$32,921.30	\$30,023.50	6.84
1000.0000.2230.511800.320.000000	MVHS TECH ASST SALARY	\$41,162.94	\$39,577.80	\$25,440.80	\$26,168.02	4.01
1000.0000.2230.520800.320.000000	MVHS TECH ASST BENEFITS, exc r&t	\$4,969.33	\$1,676.32	\$4,747.25	\$3,212.10	(7.92)
1000.0000.2230.523800.320.000000	MVHS TECH ASST RETIREMENT	\$5,433.51	\$1,712.20	\$2,518.64	\$2,598.04	4.23
1000.0000.2230.543200.320.000000	MVHS TECH COMPUTER REPAIRS AND MAINT	\$1,200.00	\$96.00	\$1,000.00	\$71.20	20.00
1000.0000.2230.543300.320.000000	MVHS TECH SOFTWARE MAINTENANCE	\$1,388.22	\$1,083.00	\$1,242.00	\$1,242.00	(5.32)
1000.0000.2230.558001.320.000000	MVHS TECH COMPUTER TRAVEL	\$250.00	\$0.00	\$250.00	\$81.00	0.00
1000.0000.2230.558100.320.000000	MVHS TECH COMPUTER TRAINING	\$0.00	\$0.00	\$150.00	\$0.00	(100.00)
1000.0000.2230.561000.320.000000	MVHS TECH COMPUTER SUPPLIES	\$0.00	\$754.88	\$1,800.00	\$183.89	(100.00)
1000.0000.2230.565000.320.000000	Computer Supplies	\$1,700.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2230.573410.320.000000	MVHS TECH NEW COMPUTER HARDWARE	\$14,760.54	\$1,224.96	\$0.00	\$0.00	954.32
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320						
		\$70,864.54	\$23,316.57	\$37,148.69	\$33,556.25	25.97

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: INSTRUCTION RELATED TECHNOLOGY - 2230		\$299,405.01	\$251,793.25	\$157,558.46	\$137,192.88	\$125,775.17	18.91
1000.0000 2232 510400 900.000000	TECHNOLOGY COORDINATOR SALARY	\$111,842.24	\$100,116.42	\$85,460.71	\$96,788.00	\$96,787.78	11.71
1000.0000 2232 510401 900.000000	TECH DISTRICT WIDE STAFF SALARIES	\$137,592.00	\$134,040.00	\$85,906.23	\$125,804.00	\$125,604.34	2.65
1000.0000 2232 520400 900.000000	TECHNOLOGY COORDINATOR	\$32,860.55	\$30,002.31	\$21,988.63	\$27,110.78	\$27,500.38	9.53
1000.0000 2232 520401 900.000000	TECH DISTRICT WIDE STAFF BENEFITS	\$85,950.18	\$47,228.55	\$46,676.36	\$52,949.72	\$48,982.91	39.64
1000.0000 2232 523401 900.000000	TECHNOLOGY COORDINATOR	\$14,034.38	\$12,241.68	\$2,308.08	\$3,774.12	\$3,975.40	14.64
1000.0000 2232 543200 900.000000	TECHNOLOGY REPAIRS & MAINT	\$5,400.00	\$3,000.00	\$314.31	\$3,000.00	\$1,382.99	80.00
1000.0000 2232 543300 900.000000	TECHNOLOGY SOFTWARE	\$39,701.73	\$40,874.45	\$38,496.43	\$23,663.25	\$23,616.22	(2.87)
1000.0000 2232 558001 900.000000	TECHNOLOGY TRAVEL DISTRICT	\$2,400.00	\$2,400.00	\$1,010.42	\$2,400.00	\$2,023.83	0.00
1000.0000 2232 558100 900.000000	TECHNOLOGY TRAINING	\$0.00	\$4,500.00	\$1,661.66	\$3,800.00	\$2,904.00	(100.00)
1000.0000 2232 560000 900.000000	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,900.00	\$418.52	0.00
1000.0000 2232 565000 900.000000	TECHNOLOGY SUPPLIES	\$1,700.00	\$1,800.00	\$1,089.17	\$0.00	\$0.00	(\$ 56)
1000.0000 2232 573410 900.000000	TECHNOLOGY NEW COMPUTER HARDWARE	\$4,000.00	\$3,800.00	\$3,798.00	\$38,216.53	\$36,157.99	5.26
1000.0000 2232 581000 900.000000	TECHNOLOGY DUES	\$10,332.00	\$10,332.00	\$150.00	\$332.00	\$100.00	0.00
Cost Center: SYSTEM WIDE COST - 900		\$425,813.08	\$390,335.41	\$268,870.00	\$379,738.40	\$372,454.36	9.09
Function: TECHNOLOGY ADMINISTRATION - 2232		\$425,813.08	\$390,335.41	\$268,870.00	\$379,738.40	\$372,454.36	9.09
1000.0000 2240 532000 900.000000	GUIDANCE TESTING DISTRICT WIDE	\$22,892.70	\$22,839.15	\$14,320.66	\$21,237.90	\$20,100.15	0.23
Cost Center: SYSTEM WIDE COST - 900		\$22,892.70	\$22,839.15	\$14,320.66	\$21,237.90	\$20,100.15	0.23

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: ACADEMIC STUDENT ASSESSMENT - 2240						
1000.0000.2310.515000.900.000000	BOARD OF DIRECTORS STIPEND	\$22,892.70	\$14,320.66	\$21,237.90	\$20,100.15	0.23
1000.0000.2310.520000.900.000000	BOARD OF DIRECTORS BENEFITS	\$14,800.00	\$5,080.00	\$9,160.00	\$9,980.00	0.00
1000.0000.2310.533000.900.000000	BOARD PROFESSIONAL DEVELOPMENT	\$1,036.00	\$200.52	\$700.00	\$575.60	0.00
1000.0000.2310.534500.900.000000	BOARD LEGAL SERVICES (non-negotiation)	\$2,500.00	\$2,180.00	\$0.00	\$0.00	25.00
1000.0000.2310.534501.900.000000	BOARD LEGAL SERVICES (negotiations)	\$38,000.00	\$33,191.69	\$38,000.00	\$33,954.67	0.00
1000.0000.2310.534600.900.000000	BOARD AUDIT	\$4,000.00	\$0.00	\$6,000.00	\$0.00	(20.00)
1000.0000.2310.552000.900.000000	BOARD LIABILITY INSURANCE	\$34,000.00	\$29,550.00	\$30,000.00	\$36,500.00	0.00
1000.0000.2310.554001.900.000000	BOARD ADVERTISING	\$15,457.88	\$15,904.60	\$17,000.00	\$12,094.75	9.98
1000.0000.2310.558000.900.000000	BOARD TRAVEL	\$22,000.00	\$8,473.57	\$22,000.00	\$5,475.64	46.67
1000.0000.2310.580000.900.000000	BOARD PROFESSIONAL DEVELOPMENT	\$3,250.00	\$1,491.31	\$2,600.00	\$3,991.98	0.00
1000.0000.2310.581000.900.000000	BOARD DUES/OPERATIONS	\$0.00	\$0.00	\$2,000.00	\$473.44	0.00
1000.0000.2310.581001.900.000000	BOARD REVENUE ANTICIPATION NOTE	\$17,365.00	\$15,130.83	\$16,942.00	\$16,539.57	1.46
Cost Center: SYSTEM WIDE COST - 900		\$5,000.00	\$0.00	\$5,000.00	\$1,382.83	0.00
Function: BOARD OF DIRECTORS - 2310		\$158,951.00	\$111,202.52	\$149,402.00	\$120,968.48	5.50
1000.0000.2314.555000.900.000000	BOARD PRINTING OF BALLOTS	\$150,659.43	\$111,202.52	\$149,402.00	\$120,968.48	5.50
Cost Center: SYSTEM WIDE COST - 900		\$3,000.00	\$905.90	\$2,500.00	\$2,059.48	0.00
Function: BOARD -ELECTION SERVICES - 2314		\$3,000.00	\$905.90	\$2,500.00	\$2,059.48	0.00

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Account	Description	03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2320.510400.900.000000	SUPERINTENDENT SALARY	\$146,365.08	\$140,735.65	\$92,019.47	\$136,636.55	\$136,636.55	4.00
1000.0000.2320.510401.900.000000	ASSISTANT SUPERINTENDENT	\$18,558.03	\$31,343.21	\$20,493.50	\$29,993.50	\$29,993.46	(37.60)
1000.0000.2320.511800.900.000000	CO STAFF SALARIES	\$124,914.83	\$119,009.70	\$77,754.73	\$112,964.23	\$116,893.45	4.96
1000.0000.2320.520400.900.000000	SUPERINTENDENT BENEFITS	\$48,677.10	\$38,319.46	\$28,486.58	\$39,737.35	\$35,922.25	27.03
1000.0000.2320.520401.900.000000	ASSISTANT SUPERINTENDENT	\$7,130.44	\$11,014.55	\$7,654.91	\$9,920.43	\$9,516.50	(35.26)
1000.0000.2320.520800.900.000000	CO STAFF BENEFITS, exc r&t	\$22,812.64	\$20,732.34	\$14,152.46	\$19,333.37	\$19,060.94	10.03
1000.0000.2320.523800.900.000000	CO STAFF RETIREMENT BENEFITS	\$10,863.26	\$16,371.68	\$9,099.05	\$14,572.38	\$13,225.84	(33.65)
1000.0000.2320.533000.900.000000	CO STAFF TRAINING AND DEVELOPMENT	\$0.00	\$2,100.00	\$520.00	\$2,100.00	\$2,522.87	(100.00)
1000.0000.2320.543200.900.000000	CO COPIER & PRINTER MAINT.	\$10,588.00	\$10,588.00	\$16,300.40	\$8,588.00	\$6,905.98	0.00
1000.0000.2320.544450.900.000000	CO COPIER & PRINTER LEASE	\$5,027.00	\$5,027.00	\$4,826.81	\$6,970.71	\$5,026.81	0.00
1000.0000.2320.553100.900.000000	CO POSTAGE	\$4,640.00	\$4,340.00	\$2,564.90	\$4,500.00	\$4,399.08	6.91
1000.0000.2320.558000.900.000000	CO EMPLOYEE TRAVEL (not PD)	\$2,500.00	\$1,500.00	\$1,472.06	\$1,500.00	\$2,544.43	66.67
1000.0000.2320.560000.900.000000	CO OFFICE SUPPLIES	\$2,975.00	\$3,150.00	\$3,595.48	\$3,600.00	\$4,180.31	(5.56)
1000.0000.2320.564000.900.000000	CO BOOKS & PERIODICALS	\$170.00	\$200.00	\$0.00	\$180.00	\$180.00	(15.00)
1000.0000.2320.581000.900.000000	CO DUES & MEMBERSHIPS	\$4,745.00	\$4,300.00	\$4,015.00	\$3,867.50	\$3,570.00	10.35
Cost Center: SYSTEM WIDE COST - 900		\$410,966.38	\$408,731.59	\$282,955.35	\$394,464.02	\$390,578.47	0.55
Function: OFFICE OF SUPT - 2320		\$410,966.38	\$408,731.59	\$282,955.35	\$394,464.02	\$390,578.47	0.55
1000.0000.2400.510400.020.000000	HSES ADMINISTRATIVE SALARY	\$126,175.82	\$121,495.98	\$83,642.04	\$118,088.00	\$118,088.33	3.85

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.510500.020.000000	HSES ASSISTANT PRINCIPAL SALARY	\$52,223.60	\$32,038.20	\$47,612.50	\$47,612.56	6.58
1000.0000.2400.511800.020.000000	HSES SECRETARY WAGES	\$69,709.40	\$45,042.37	\$67,626.58	\$69,110.93	2.96
1000.0000.2400.520400.020.000000	HSES ADMIN BENEFITS, exc tuition	\$47,235.59	\$31,990.49	\$38,890.29	\$39,489.00	8.84
1000.0000.2400.520500.020.000000	HSES ASSISTANT PRINCIPAL BENEFITS, exc	\$19,485.83	\$17,413.53	\$15,584.15	\$15,954.69	11.90
1000.0000.2400.520800.020.000000	HSES SECRETARY BENEFITS, exc r&t	\$30,570.73	\$24,839.23	\$38,866.90	\$29,766.52	23.07
1000.0000.2400.523800.020.000000	HSES SECRETARY RETIREMENT	\$7,110.35	\$6,906.18	\$8,723.83	\$6,859.45	2.96
1000.0000.2400.525100.020.000000	HSES ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$697.50	0.00
1000.0000.2400.533500.020.000000	HSES PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$0.00	\$300.00	\$0.00	(100.00)
1000.0000.2400.553100.020.000000	HSES PRINCIPAL OFFICE POSTAGE	\$1,000.00	\$540.70	\$1,000.00	\$347.56	0.00
1000.0000.2400.558100.020.000000	HSES PRINCIPAL TRAVEL	\$150.00	\$94.48	\$200.00	\$101.15	(25.00)
1000.0000.2400.560000.020.000000	HSES PRINCIPAL OFFICE SUPPLIES	\$382.50	\$156.75	\$450.00	\$820.23	(15.00)
1000.0000.2400.564000.020.000000	HSES PRINCIPAL BOOKS AND PERIODICALS	\$127.50	\$0.00	\$135.00	\$0.00	(5.56)
1000.0000.2400.581000.020.000000	HSES PRINCIPAL DUES & MEMBERSHIPS	\$775.00	\$553.00	\$584.00	\$730.00	6.16
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$354,946.32	\$229,935.52	\$338,041.25	\$329,577.92	6.41
1000.0000.2400.510400.060.000000	BMS ADMINISTRATIVE SALARY	\$41,885.81	\$40,312.90	\$39,167.70	\$39,167.56	3.90
1000.0000.2400.510500.060.000000	BMS ASSISTANT PRINCIPAL SALARY	\$10,444.72	\$24,499.83	\$23,806.25	\$23,806.38	(57.37)
1000.0000.2400.511800.060.000000	BMS SECRETARY WAGES	\$28,675.47	\$27,723.27	\$26,951.78	\$35,560.18	3.43
1000.0000.2400.520400.060.000000	BMS ADMIN BENEFITS, exc tuition	\$13,390.31	\$14,341.93	\$12,962.64	\$13,223.27	(6.64)
1000.0000.2400.520500.060.000000	BMS ASSISTANT PRINCIPAL BENEFITS,	\$3,897.17	\$11,492.92	\$7,879.58	\$7,980.17	(66.09)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.520800.060.000000	BMS SECRETARY BENEFITS, exc r&t	\$22,326.22	\$18,573.57	\$23,552.13	\$17,922.35	\$26,279.83	20.20
1000.0000.2400.523800.060.000000	BMS SECRETARY RETIREMENT	\$1,234.09	\$1,176.80	\$568.94	\$1,949.19	\$1,172.75	4.87
1000.0000.2400.525100.060.000000	BMS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$348.75	0.00
1000.0000.2400.533000.060.000000	BMS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$330.00	\$0.00	\$330.00	\$0.00	(100.00)
1000.0000.2400.553100.060.000000	BMS PRINCIPAL OFFICE POSTAGE	\$916.67	\$750.00	\$122.82	\$750.00	\$209.40	22.22
1000.0000.2400.558100.060.000000	BMS PRINCIPAL TRAVEL	\$198.00	\$198.00	\$0.00	\$198.00	\$0.00	0.00
1000.0000.2400.560000.060.000000	BMS PRINCIPAL OFFICE SUPPLIES	\$701.25	\$577.67	\$265.08	\$297.00	\$0.00	21.39
1000.0000.2400.580000.060.000000	BMS PRINCIPAL AWARDS & GRADUATION	\$450.00	\$400.00	\$0.00	\$400.00	\$0.00	12.50
1000.0000.2400.581000.060.000000	BMS PRINCIPAL DUES & MEMBERSHIPS	\$300.00	\$300.00	\$590.00	\$300.00	\$50.00	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$124,419.71	\$140,676.89	\$104,556.05	\$132,914.49	\$147,798.29	(11.56)
1000.0000.2400.510400.080.000000	MVCS Administrative Salary	\$117,185.47	\$225,091.58	\$142,766.48	\$0.00	\$0.00	(47.94)
1000.0000.2400.510500.080.000000	MVCS Assistant Principal Salary	\$202,055.20	\$180,676.80	\$82,547.98	\$0.00	\$0.00	11.83
1000.0000.2400.511800.080.000000	MVCS Secretary Wages	\$131,522.88	\$175,449.80	\$125,101.82	\$0.00	\$0.00	(25.04)
1000.0000.2400.520400.080.000000	MVCS Administrative Benefits	\$13,967.04	\$55,252.78	\$10,877.03	\$0.00	\$0.00	(74.72)
1000.0000.2400.520500.080.000000	MVCS Assistant Principal Benefits	\$61,718.23	\$54,711.37	\$15,527.69	\$0.00	\$0.00	12.81
1000.0000.2400.520800.080.000000	MVCS Secretary Benefits	\$83,212.24	\$67,186.15	\$55,838.26	\$0.00	\$0.00	23.85
1000.0000.2400.523800.080.000000	MVCS Secretary Retirement	\$9,798.63	\$15,119.18	\$9,381.24	\$0.00	\$0.00	(35.19)
1000.0000.2400.525400.080.000000	MVCS Admin Course Reimbursement	\$4,000.00	\$5,000.00	\$1,593.00	\$0.00	\$0.00	(20.00)
1000.0000.2400.533000.080.000000	MVCS PRINCIPAL Office Staff Training	\$0.00	\$3,570.00	\$0.00	\$0.00	\$0.00	(100.00)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.553100.080.000000	MVCS PRINCIPAL Office Postage	\$4,000.00	\$1,881.22	\$0.00	\$0.00	(32.77)
1000.0000.2400.555000.080.000000	MVCS PRINCIPAL Printing Supplies	\$2,954.54	\$531.98	\$0.00	\$0.00	71.58
1000.0000.2400.558100.080.000000	MVCS PRINCIPAL Travel	\$800.00	\$61.60	\$0.00	\$0.00	(38.46)
1000.0000.2400.560000.080.000000	MVCS PRINCIPAL Office Supplies	\$6,035.00	\$3,579.11	\$0.00	\$0.00	(11.77)
1000.0000.2400.560500.080.000000	MVCS PRINCIPAL Office Equipment	\$255.00	\$241.47	\$0.00	\$0.00	(47.53)
1000.0000.2400.564000.080.000000	MVCS PRINCIPAL Books	\$212.50	\$397.00	\$0.00	\$0.00	(5.56)
1000.0000.2400.581000.080.000000	MVCS PRINCIPAL Dues and Memberships	\$3,776.50	\$680.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL -080		\$641,493.23	\$451,005.88	\$0.00	\$0.00	(20.05)
1000.0000.2400.510400.310.000000	BHS ADMINISTRATIVE SALARY	\$85,040.89	\$53,515.49	\$79,522.30	\$78,522.04	3.90
1000.0000.2400.510500.310.000000	BHS ASSISTANT PRINCIPAL SALARY	\$15,667.08	\$16,019.10	\$23,806.25	\$23,806.12	(36.05)
1000.0000.2400.511800.310.000000	BHS SECRETARY WAGES	\$58,219.89	\$26,902.60	\$54,720.26	\$46,293.22	3.43
1000.0000.2400.520400.310.000000	BHS ADMIN BENEFITS, exc tuition	\$27,186.38	\$29,118.47	\$25,957.47	\$26,491.02	(6.64)
1000.0000.2400.520500.310.000000	BHS ASSISTANT PRINCIPAL BENEFITS,	\$5,845.75	\$11,841.19	\$7,879.58	\$7,979.75	(50.63)
1000.0000.2400.520800.310.000000	BHS SECRETARY BENEFITS, exc r&t	\$45,328.99	\$37,709.97	\$37,327.64	\$27,126.69	20.20
1000.0000.2400.523100.310.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	(\$7.68)	0.00
1000.0000.2400.523800.310.000000	BHS SECRETARY RETIREMENT	\$2,505.57	\$1,078.05	\$3,017.59	\$2,248.69	4.87
1000.0000.2400.525100.310.000000	BHS ADMIN COURSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$348.75	0.00
1000.0000.2400.533000.310.000000	BHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$0.00	\$670.00	\$0.00	(100.00)
1000.0000.2400.553100.310.000000	BHS PRINCIPAL OFFICE POSTAGE	\$1,833.33	\$567.78	\$1,500.00	\$548.88	22.22

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.558100.310.000000	BHS PRINCIPAL TRAVEL	\$402.00	\$0.00	\$402.00	\$0.00	0.00
1000.0000.2400.560000.310.000000	BHS PRINCIPAL OFFICE SUPPLIES	\$1,423.75	\$817.00	\$603.00	\$461.88	21.39
1000.0000.2400.560000.310.000000	BHS PRINCIPAL AWARDS & GRADUATION	\$1,800.00	\$631.65	\$1,600.00	\$1,916.79	12.50
1000.0000.2400.561000.310.000000	BHS PRINCIPAL DUES & MEMBERSHIPS	\$600.00	\$755.00	\$600.00	\$870.00	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$245,853.63	\$148,805.03	\$237,606.09	\$217,605.95	(1.52)
1000.0000.2400.510400.320.000000	MVHS ADMINISTRATIVE SALARY	\$124,015.06	\$110,075.26	\$106,442.00	\$106,442.00	12.66
1000.0000.2400.510500.320.000000	MVHS ASSISTANT PRINCIPAL SALARY	\$102,238.99	\$89,516.88	\$86,446.00	\$86,446.00	14.21
1000.0000.2400.511800.320.000000	MVHS SECRETARY WAGES	\$87,739.36	\$86,753.38	\$85,761.72	\$87,134.15	1.14
1000.0000.2400.520400.320.000000	MVHS ADMIN BENEFITS, exc tuition	\$51,282.05	\$45,948.74	\$41,233.20	\$43,971.23	11.56
1000.0000.2400.520500.320.000000	MVHS ASSISTANT PRINCIPAL BENEFITS, exc	\$45,526.50	\$20,100.52	\$36,686.17	\$16,697.29	126.49
1000.0000.2400.520800.320.000000	MVHS SECRETARY BENEFITS, exc r&t	\$53,915.84	\$49,364.85	\$45,569.34	\$43,277.07	9.22
1000.0000.2400.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$7.68	0.00
1000.0000.2400.523800.320.000000	MVHS SECRETARY RETIREMENT	\$5,332.71	\$5,317.35	\$4,750.72	\$5,035.11	0.29
1000.0000.2400.533000.320.000000	MVHS PRINCIPAL STAFF TRAINING & DEV	\$0.00	\$0.00	\$1,500.00	\$0.00	(100.00)
1000.0000.2400.553100.320.000000	MVHS PRINCIPAL OFFICE POSTAGE	\$3,636.76	\$3,220.00	\$502.25	\$177.78	12.94
1000.0000.2400.558100.320.000000	MVHS PRINCIPAL TRAVEL	\$500.00	\$500.00	\$500.00	\$167.40	0.00
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL OFFICE SUPPLIES	\$4,080.00	\$2,520.00	\$2,520.00	\$1,500.98	61.90
1000.0000.2400.560000.320.000000	MVHS PRINCIPAL AWARDS & GRADUATION	\$9,750.00	\$9,750.00	\$9,750.00	\$10,067.08	0.00
1000.0000.2400.561000.320.000000	MVHS PRINCIPAL DUES & MEMBERSHIPS	\$2,265.00	\$2,665.00	\$2,665.00	\$1,380.00	(15.01)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$490,262.27	\$427,231.98	\$424,304.15	\$402,303.77	14.75

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: OFFICE OF PRINCIPAL - 2400						
1000.0000.2500.511800.900.000000	BUSINESS OFFICE STAFF SALARIES	\$202,152.65	\$148,467.63	\$206,531.13	\$215,147.69	(6.49)
1000.0000.2500.520800.900.000000	BUSINESS OFFICE STAFF SALARIES BENEFITS, ex	\$79,083.91	\$57,496.38	\$88,932.26	\$68,849.64	1.94
1000.0000.2500.523800.900.000000	BUSINESS OFFICE STAFF SALARIES RETIREMENT	\$23,234.15	\$26,735.32	\$23,595.44	\$24,957.12	(13.10)
1000.0000.2500.525800.900.000000	BUSINESS OFFICE TUITION	\$0.00	\$600.00	\$0.00	\$0.00	(100.00)
1000.0000.2500.533000.900.000000	BUSINESS OFFICE TRAINING/DEVELOP	\$0.00	\$424.00	\$1,000.00	\$334.50	(100.00)
1000.0000.2500.543300.900.000000	BUSINESS OFFICE SOFTWARE MAINT	\$81,548.72	\$77,793.48	\$72,500.00	\$75,735.20	4.00
1000.0000.2500.550000.900.000000	BUSINESS OFFICE CONTRACTED	\$3,000.00	\$0.00	\$3,000.00	\$2,145.00	0.00
1000.0000.2500.558000.900.000000	BUSINESS OFFICE TRAVEL (not PD)	\$312.00	\$220.16	\$312.00	\$575.54	0.00
1000.0000.2500.560000.900.000000	BUSINESS OFFICE SUPPLIES	\$1,700.00	\$1,348.60	\$2,025.00	\$3,076.29	(5.56)
1000.0000.2500.581000.900.000000	BUSINESS OFFICE DUES & MEMBERSHIPS	\$525.00	\$525.00	\$400.00	\$250.00	0.00
Cost Center: SYSTEM WIDE COST - 900						
Function: BUSINESS OFFICE - 2500						
1000.0000.2570.515000.900.000000	TEACHER CERTIFICATION	\$10,992.00	\$10,771.20	\$10,512.00	\$11,531.50	2.05
1000.0000.2570.515001.900.000000	TEACHER CERTIFICATION	\$4,368.00	\$4,316.00	\$4,160.00	\$4,096.00	1.20
1000.0000.2570.515002.900.000000	TEACHER CERTIFICATION	\$20,064.00	\$19,835.20	\$19,552.00	\$16,674.00	1.15
1000.0000.2570.515005.900.000000	STIPENDS - TEACHER RECOGNITION	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2570.520000.900.000000	TEACHER CERTIFICATION	\$824.40	\$750.00	\$314.98	\$750.00	\$553.36	9.92
1000.0000.2570.520001.900.000000	TEACHER CERTIFICATION	\$327.60	\$100.00	\$0.00	\$100.00	\$59.39	227.60
1000.0000.2570.520002.900.000000	TEACHER CERTIFICATION	\$1,504.80	\$1,100.00	\$219.95	\$1,100.00	\$978.01	38.80
1000.0000.2570.520005.900.000000	STIPENDS BENEFITS TEACHER RECOGNITION	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
1000.0000.2570.560000.900.000000	TEACHER CERTIFICATION	\$0.00	\$81.00	\$0.00	\$90.00	\$0.00	(100.00)
Cost Center: SYSTEM WIDE COST - 900		\$39,180.80	\$38,053.40	\$9,776.77	\$37,364.00	\$33,892.26	2.96
Function: TEACHER CERTIFICATION - 2570		\$39,180.80	\$38,053.40	\$9,776.77	\$37,364.00	\$33,892.26	2.96
1000.0000.2600.541000.020.000000	HSES SEWER/ WATER	\$20,000.00	\$8,000.00	\$13,673.90	\$3,200.00	\$3,165.00	150.00
1000.0000.2600.543000.020.000000	HSES BUILDING AND EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$858.34	0.00
1000.0000.2600.552000.020.000000	HSES BUILDING INSURANCE	\$34,310.41	\$31,268.68	\$31,911.28	\$27,190.16	\$27,190.16	9.73
1000.0000.2600.553200.020.000000	HSES TELEPHONE	\$7,520.00	\$5,988.36	\$4,629.35	\$5,628.12	\$6,235.87	25.58
1000.0000.2600.560000.020.000000	HSES BUILDING SUPPLIES	\$12,325.00	\$13,590.00	\$10,545.01	\$12,600.00	\$14,413.13	(9.31)
1000.0000.2600.560500.020.000000	HSES FURNITURE	\$3,230.00	\$4,000.00	\$1,918.92	\$0.00	\$0.00	(19.25)
1000.0000.2600.562200.020.000000	HSES ELECTRICITY	\$35,000.00	\$23,250.00	\$21,416.60	\$23,250.00	\$35,035.77	50.54
1000.0000.2600.562300.020.000000	HSES BOTTLED GAS	\$7,000.00	\$5,820.00	\$6,959.78	\$3,000.00	\$8,817.26	20.27
1000.0000.2600.562400.020.000000	HSES HEATING OIL	\$53,000.00	\$50,000.00	\$40,559.84	\$50,000.00	\$52,852.88	6.00
1000.0000.2600.573000.020.000000	HSES BUILDING NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,950.13	\$599.96	0.00
1000.0000.2600.573300.020.000000	HSES FURNITURE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$259.98	0.00
1000.0000.2600.581000.020.000000	HSES LICENSES/DUES/INSPEC	\$19,160.00	\$9,594.29	\$12,820.04	\$8,034.29	\$15,921.54	99.91

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020						
1000.0000.2600.541000.060.000000	BMS SEWER/WATER	\$1,905.00	\$189.00	\$1,485.00	\$2,069.54	28.28
1000.0000.2600.543000.060.000000	BMS BUILDING AND EQUIPMENT REPAIRS	\$0.00	\$0.00	\$330.00	\$0.00	0.00
1000.0000.2600.552000.060.000000	BMS BUILDING INSURANCE	\$11,249.76	\$10,014.67	\$8,708.41	\$8,708.41	12.33
1000.0000.2600.553200.060.000000	BMS TELEPHONE	\$3,885.50	\$2,888.88	\$2,915.80	\$3,739.81	27.58
1000.0000.2600.560000.060.000000	BMS BUILDING SUPPLIES	\$3,646.50	\$3,861.00	\$3,861.00	\$2,603.93	(5.56)
1000.0000.2600.560500.060.000000	BMS FURNITURE	\$981.75	\$445.50	\$0.00	\$0.00	120.37
1000.0000.2600.562200.060.000000	BMS ELECTRICITY	\$15,015.00	\$14,230.16	\$14,230.16	\$13,837.54	5.52
1000.0000.2600.562300.060.000000	BMS BOTTLED GAS	\$4,207.50	\$3,300.00	\$3,300.00	\$3,751.11	27.50
1000.0000.2600.562400.060.000000	BMS HEATING OIL	\$11,880.00	\$6,600.00	\$3,630.00	\$10,816.31	80.00
1000.0000.2600.573000.060.000000	BMS BUILDING NEW EQUIPMENT	\$0.00	\$0.00	\$535.14	\$489.46	0.00
1000.0000.2600.573300.060.000000	BMS FURNITURE	\$0.00	\$0.00	\$495.00	\$0.00	0.00
1000.0000.2600.581000.060.000000	BMS LICENSES/DUES/INSPEC	\$1,650.00	\$1,650.00	\$1,650.00	\$1,939.94	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060						
		\$54,221.01	\$44,475.21	\$41,140.51	\$47,956.05	21.91
MVCS MOVING COSTS						
1000.0000.2600.540000.080.000000		\$0.00	\$30,000.00	\$0.00	\$0.00	(100.00)
MVCS SEWER/WATER						
1000.0000.2600.541000.080.000000		\$15,400.00	\$15,400.00	\$0.00	\$0.00	0.00
MVCS LEASE OF BUILDING						
1000.0000.2600.544500.080.000000		\$0.00	\$30,000.00	\$0.00	\$0.00	(100.00)
MVCS BUILDING INSURANCE						
1000.0000.2600.552000.080.000000		\$76,879.91	\$69,890.83	\$0.00	\$0.00	10.00
MVCS TELEPHONE						
1000.0000.2600.553200.080.000000		\$23,412.00	\$19,148.40	\$0.00	\$1,490.95	22.27

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.553201.080.000000	MVCS WAN	\$6,000.00	\$6,000.00	\$3,533.34	\$0.00	\$0.00	0.00
1000.0000.2600.560000.080.000000	MVCS BUILDING SUPPLIES	\$38,675.00	\$40,950.00	\$41,710.29	\$0.00	\$54.67	(5.56)
1000.0000.2600.562200.080.000000	MVCS ELECTRICITY	\$480,000.00	\$117,296.00	\$94,650.86	\$0.00	\$5,655.86	309.22
1000.0000.2600.562300.080.000000	MVCS BOTTLED GAS	\$20,000.00	\$30,893.00	\$37,415.48	\$0.00	\$1,250.56	(35.26)
1000.0000.2600.562400.080.000000	MVCS HEATING OIL	\$0.00	\$31,500.00	\$42,317.92	\$0.00	\$0.00	(100.00)
1000.0000.2600.581000.080.000000	MVCS LICENSES/DUES/INSPEC	\$7,380.00	\$7,610.00	\$1,651.50	\$0.00	\$561.86	(3.02)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$667,746.91	\$398,688.23	\$414,052.54	\$0.00	\$9,013.90	67.49
1000.0000.2600.541000.310.000000	BHS SEWERWATER	\$3,095.00	\$3,015.00	\$441.00	\$3,015.00	\$4,587.73	2.65
1000.0000.2600.543000.310.000000	BHS BUILDING AND EQUIPMENT REPAIRS	\$0.00	\$0.00	\$0.00	\$670.00	\$0.00	0.00
1000.0000.2600.552000.310.000000	BHS BUILDING INSURANCE	\$22,840.43	\$20,332.81	\$20,761.41	\$17,680.70	\$17,680.70	12.33
1000.0000.2600.553200.310.000000	BHS TELEPHONE	\$7,374.50	\$5,796.32	\$3,810.19	\$5,796.32	\$5,488.13	27.23
1000.0000.2600.560000.310.000000	BHS BUILDING SUPPLIES	\$7,403.50	\$8,199.00	\$4,841.37	\$7,839.00	\$5,909.95	(9.70)
1000.0000.2600.560500.310.000000	BHS FURNITURE	\$653.25	\$804.50	\$296.04	\$0.00	\$0.00	(27.78)
1000.0000.2600.562200.310.000000	BHS ELECTRICITY	\$30,485.00	\$28,891.54	\$20,109.00	\$28,891.54	\$28,130.16	5.52
1000.0000.2600.562300.310.000000	BHS BOTTLED GAS	\$8,542.50	\$6,700.00	\$5,170.48	\$6,700.00	\$8,751.85	27.50
1000.0000.2600.562400.310.000000	BHS HEATING OIL	\$24,120.00	\$13,400.00	\$18,607.48	\$7,370.00	\$25,237.79	80.00
1000.0000.2600.573000.310.000000	BHS BUILDING NEW EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,086.50	\$1,142.07	0.00
1000.0000.2600.573300.310.000000	BHS FURNITURE	\$0.00	\$0.00	\$0.00	\$1,005.00	\$0.00	0.00
1000.0000.2600.581000.310.000000	BHS LICENSES/DUES/INSPEC	\$3,350.00	\$3,350.00	\$2,777.90	\$3,350.00	\$4,326.47	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$107,864.18	\$90,589.17	\$76,814.87	\$83,404.06	\$101,254.85	19.07

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.541000.320.000000	MVHS SEWERWATER	\$22,000.00	\$6,056.50	\$22,000.00	\$18,014.72	0.00
1000.0000.2600.543000.320.000000	MVHS BUILDING AND EQUIPMENT REPAIRS	\$0.00	\$0.00	\$1,500.00	\$1,961.58	0.00
1000.0000.2600.552000.320.000000	MVHS BUILDING INSURANCE	\$68,993.08	\$62,720.98	\$53,979.46	\$53,979.46	11.14
1000.0000.2600.553200.320.000000	MVHS TELEPHONE	\$7,908.00	\$4,092.67	\$7,024.20	\$8,017.43	11.49
1000.0000.2600.553201.320.000000	MVHS WAN	\$2,200.00	\$1,342.52	\$2,200.00	\$2,067.83	0.00
1000.0000.2600.560000.320.000000	MVHS BUILDING SUPPLIES	\$17,000.00	\$15,158.29	\$19,800.00	\$20,102.09	(24.44)
1000.0000.2600.560500.320.000000	MVHS FURNITURE	\$1,863.47	\$2,556.00	\$0.00	\$0.00	(61.97)
1000.0000.2600.562200.320.000000	MVHS ELECTRICITY	\$65,000.00	\$53,742.85	\$48,000.00	\$78,271.62	8.33
1000.0000.2600.562300.320.000000	MVHS BOTTLED GAS	\$94,275.00	\$95,057.07	\$94,275.00	\$162,782.15	0.00
1000.0000.2600.573000.320.000000	MVHS BUILDING NEW EQUIPMENT	\$0.00	\$0.00	\$1,611.67	\$1,457.71	(100.00)
1000.0000.2600.573300.320.000000	MVHS FURNITURE	\$0.00	\$0.00	\$1,000.00	\$679.98	0.00
1000.0000.2600.581000.320.000000	MVHS LICENSES/DUES/INSPEC	\$7,445.00	\$3,383.75	\$8,005.00	\$6,177.47	(10.36)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$286,684.55	\$244,110.63	\$259,395.33	\$353,512.04	(0.23)
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		\$1,306,062.06	\$915,728.95	\$521,792.60	\$676,886.53	34.49
1000.0000.2610.511800.020.000000	HSES CUSTODIAL WAGES	\$125,236.80	\$93,598.44	\$149,092.87	\$138,828.47	(0.02)
1000.0000.2610.512300.020.000000	HSES CUSTODIAL SUB WAGES	\$600.00	\$248.00	\$600.00	\$1,865.82	0.00
1000.0000.2610.520300.020.000000	HSES CUSTODIAL SUB BENEFITS	\$60.00	\$18.96	\$120.00	\$142.74	0.00
1000.0000.2610.520800.020.000000	HSES CUSTODIAL BENEFITS, exc r&t	\$56,202.42	\$35,888.51	\$58,090.31	\$40,817.89	8.53

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.520300.080.000000	MVCS CUSTODIAL SUB BENEFITS	\$894.08	\$480.12	\$0.00	\$0.00	(13.22)
1000.0000.2610.520800.080.000000	MVCS CUSTODIAL BENEFITS	\$166,712.58	\$91,730.95	\$0.00	\$16.14	28.08
1000.0000.2610.523800.080.000000	MVCS CUSTODIAL RETIREMENT	\$35,115.89	\$24,443.27	\$0.00	\$110.22	12.51
1000.0000.2610.542000.080.000000	MVCS TRASH REMOVAL	\$6,000.00	\$5,075.10	\$0.00	\$638.90	0.00
1000.0000.2610.543000.080.000000	MVCS BUILDING CONTRACTED SERVICES	\$5,700.00	\$22,138.07	\$0.00	\$3,125.50	(64.81)
1000.0000.2610.543002.080.000000	MVCS BUILDING REPAIRS AND SERVICES	\$4,000.00	\$1,445.00	\$0.00	\$0.00	0.00
1000.0000.2610.560000.080.000000	MVCS BUILDING REPAIRS SUPPLIES	\$4,930.00	\$5,123.50	\$0.00	\$2,734.44	36.94
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$612,562.92	\$458,548.11	\$0.00	\$7,738.61	6.61
1000.0000.2610.511800.310.000000	BHS CUSTODIAL WAGES	\$98,094.21	\$102,511.97	\$103,898.58	\$110,016.20	(4.31)
1000.0000.2610.512300.310.000000	BHS CUSTODIAL SUB WAGES	\$2,000.00	\$11,822.34	\$2,000.00	\$12,984.10	0.00
1000.0000.2610.520300.310.000000	BHS CUSTODIAL SUB BENEFITS	\$210.00	\$903.14	\$400.00	\$740.81	5.00
1000.0000.2610.520800.310.000000	BHS CUSTODIAL BENEFITS, exc r&t	\$48,872.58	\$20,883.67	\$54,994.08	\$25,151.77	19.65
1000.0000.2610.523800.310.000000	BHS CUSTODIAL RETIREMENT	\$6,944.38	\$7,825.97	\$5,984.98	\$7,375.99	(11.26)
1000.0000.2610.542000.310.000000	BHS TRASH REMOVAL	\$2,680.00	\$2,456.30	\$2,680.00	\$2,344.05	0.00
1000.0000.2610.543000.310.000000	BHS BUILDING CONTRACTED SERVICES	\$15,972.50	\$17,195.56	\$10,050.00	\$16,983.03	26.54
1000.0000.2610.543002.310.000000	BHS BUILDING REPAIRS AND SERVICES	\$670.00	\$1,076.67	\$0.00	\$381.50	0.00
1000.0000.2610.560000.310.000000	BHS BUILDING REPAIR SUPPLIES	\$1,993.25	\$2,110.50	\$2,780.50	\$2,344.74	(5.56)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$177,436.92	\$151,103.29	\$182,788.14	\$178,322.19	3.48
1000.0000.2610.511800.320.000000	MVHS CUSTODIAL WAGES	\$219,517.92	\$223,014.85	\$229,163.54	\$238,292.02	(1.57)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.512300.320.000000	MVHS CUSTODIAL SUB WAGES	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00
1000.0000.2610.520300.320.000000	MVHS CUSTODIAL SUB BENEFITS	\$75.00	\$75.00	\$0.00	\$150.00	\$0.00	0.00
1000.0000.2610.520800.320.000000	MVHS CUSTODIAL BENEFITS, exc ret	\$109,740.28	\$91,587.40	\$56,017.91	\$75,263.78	\$57,668.80	19.82
1000.0000.2610.523800.320.000000	MVHS CUSTODIAL RETIREMENT	\$21,459.79	\$21,361.95	\$15,746.60	\$29,082.07	\$23,201.32	0.46
1000.0000.2610.542000.320.000000	MVHS TRASH REMOVAL	\$5,000.00	\$4,000.00	\$3,020.48	\$3,000.00	\$6,045.98	25.00
1000.0000.2610.543000.320.000000	MVHS BUILDING CONTRACTED SERVICES	\$33,800.00	\$36,300.00	\$21,503.71	\$34,800.00	\$29,118.38	(6.89)
1000.0000.2610.543002.320.000000	MVHS BUILDING REPAIRS AND SERVICES	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2610.560000.320.000000	MVHS BUILDING REPAIR SUPPLIES	\$4,590.00	\$4,500.00	\$8,006.96	\$4,950.00	\$2,591.69	2.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$398,932.99	\$395,589.20	\$258,136.28	\$377,159.39	\$356,918.19	3.46
Function: CARE OF BUILDINGS - 2610		\$1,494,833.18	\$1,426,712.94	\$1,076,306.12	\$896,214.98	\$790,988.73	4.77
1000.0000.2620.511700.900.000000	MAINTENANCE SUPERVISOR	\$44,908.00	\$39,970.10	\$26,134.27	\$38,563.00	\$38,563.20	12.35
1000.0000.2620.511701.900.000000	MAINTENANCE ASSISTANT SUPERVISOR	\$49,010.00	\$49,485.00	\$15,174.22	\$0.00	\$21,261.43	(0.92)
1000.0000.2620.511801.900.000000	MAINTENANCE SECRETARY WAGES	\$30,757.24	\$29,392.24	\$21,017.45	\$29,829.84	\$31,112.73	4.64
1000.0000.2620.511802.900.000000	MAINTENANCE WAGES	\$138,875.84	\$119,982.72	\$89,034.67	\$104,000.00	\$117,040.36	15.75
1000.0000.2620.520700.900.000000	MAINT SUPERVISOR BENEFITS, exc ret & tui	\$20,361.76	\$18,394.89	\$14,956.19	\$16,243.85	\$16,503.74	10.69
1000.0000.2620.520701.900.000000	MAINT ASSISTANT SUPERVISOR BENEFITS,	\$26,209.79	\$5,668.61	\$9,273.40	\$0.00	\$1,945.12	362.37
1000.0000.2620.520801.900.000000	MAINT SECRETARY BENEFITS, exc ret & tui	\$3,549.45	\$3,403.42	\$2,597.95	\$4,513.00	\$3,151.64	4.29
1000.0000.2620.520802.900.000000	MAINT SECRETARY BENEFITS, exc ret & tui.	\$37,392.78	\$32,708.24	\$19,762.45	\$36,209.60	\$21,535.72	14.32
1000.0000.2620.523700.900.000000	MAINT SUPERVISOR RETIREMENT	\$4,580.62	\$4,076.95	\$2,865.60	\$3,817.74	\$3,828.30	12.35

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2620.523701.900.000000	MAINT ASSISTANT SUPERVISOR	\$4,989.02	\$1,823.34	\$0.00	\$2,104.85	(0.92)
1000.0000.2620.523801.900.000000	MAINT SECRETARY RETIREMENT	\$3,795.96	\$2,145.25	\$3,335.40	\$3,087.66	4.98
1000.0000.2620.523802.900.000000	MAINT SECRETARY RETIREMENT	\$12,835.26	\$8,635.61	\$13,832.00	\$11,058.88	4.88
1000.0000.2620.533000.900.000000	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$300.00	\$0.00	{100.00}
1000.0000.2620.540000.900.000000	Maint of Buildings Purchased Services	\$12,618.75	\$11,904.26	\$0.00	\$0.00	0.00
1000.0000.2620.543000.900.000000	BUS GARAGE CONTRACTED SERVICES	\$0.00	\$1,824.18	\$0.00	\$0.00	0.00
1000.0000.2620.553200.900.000000	MAINT PHONE	\$1,630.00	\$367.50	\$1,300.00	\$1,022.50	(5.23)
1000.0000.2620.558000.900.000000	MAINT TRAVEL, exc. prof. dev.	\$800.00	\$0.00	\$800.00	\$201.42	0.00
1000.0000.2620.560000.900.000000	MAINT OFFICE SUPPLIES	\$425.00	\$271.33	\$720.00	\$0.00	(40.97)
1000.0000.2620.560001.900.000000	BUS GARAGE BUILDING REPAIR SUPPLIES	\$0.00	\$729.55	\$0.00	\$0.00	0.00
1000.0000.2620.560500.900.000000	MAINT NON CAPITAL EQUIPMENT	\$425.00	\$0.00	\$0.00	\$0.00	(40.97)
1000.0000.2620.573000.900.000000	MAINT CAPITAL NEW EQUIPMENT	\$80,000.00	\$15,000.00	\$0.00	\$0.00	433.33
Cost Center: SYSTEM WIDE COST - 900		\$473,174.47	\$242,917.22	\$253,484.43	\$272,417.55	32.60
1000.0000.2620.543000.910.000000	CO (MAINT) CONTRACTED SERVICES	\$10,900.00	\$9,644.02	\$900.00	\$10,271.59	(4.39)
1000.0000.2620.543002.910.000000	CO BUILDING REPAIRS AND SERVICES	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.0000.2620.553200.910.000000	CO TELEPHONE	\$6,900.00	\$3,699.23	\$8,100.00	\$6,653.16	0.00
1000.0000.2620.560000.910.000000	CO BUILDING REPAIRS	\$0.00	\$0.00	\$450.00	\$244.00	0.00
1000.0000.2620.560001.910.000000	CO BUILDING SUPPLIES	\$765.00	\$684.94	\$810.00	\$8.98	(5.56)
1000.0000.2620.560500.910.000000	CO FURNITURE	\$425.00	\$460.00	\$0.00	\$0.00	(5.56)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2620.573300.910.000000	CO FURNITURE	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00
Cost Center: CENTRAL OFFICE OPER & MAINT - 910		\$19,990.00	\$20,560.00	\$14,488.19	\$10,760.00	\$17,177.73	(2.77)
Function: MAINTENANCE OF BUILDINGS - 2620		\$493,164.47	\$377,400.24	\$257,405.41	\$264,224.43	\$289,595.28	30.67
1000.0000.2630.540000.020.000000	HSES SERVICES PLOWING & SANDING	\$9,000.00	\$9,000.00	\$9,250.00	\$9,000.00	\$11,300.00	0.00
1000.0000.2630.543000.020.000000	HSES LAWN & GROUNDS CONTRACTS REPAIR	\$1,500.00	\$1,500.00	\$1,419.24	\$0.00	\$0.00	0.00
1000.0000.2630.560000.020.000000	HSES LAWN & GROUNDS SUPPLIES	\$1,530.00	\$1,620.00	\$380.87	\$500.00	\$1,118.98	(5.56)
1000.0000.2630.560001.020.000000	HSES LAWN & GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$450.00	\$448.04	0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$12,030.00	\$12,120.00	\$10,050.11	\$9,950.00	\$12,867.02	(0.74)
1000.0000.2630.540000.060.000000	BMS SERVICES PLOWING & SANDING	\$2,970.00	\$3,300.00	\$2,475.00	\$3,300.00	\$3,390.00	(10.00)
1000.0000.2630.543000.060.000000	BMS LAWN & GROUNDS CONTRACTS REPAIRS	\$495.00	\$495.00	\$92.32	\$0.00	\$0.00	0.00
1000.0000.2630.560000.060.000000	BMS LAWN & GROUNDS SUPPLIES	\$2,047.65	\$2,168.10	\$1,460.36	\$495.00	\$862.60	(5.56)
1000.0000.2630.560001.060.000000	BMS LAWN & GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,168.10	\$820.01	0.00
1000.0000.2630.573000.060.000000	BMS LAWN & GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,155.00	\$93.00	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$5,512.65	\$5,963.10	\$4,027.68	\$7,118.10	\$5,165.61	(7.55)
1000.0000.2630.540000.080.000000	MVCS SERVICES PLOWING & SANDING	\$0.00	\$1,000.00	\$19,375.00	\$0.00	\$0.00	(100.00)
1000.0000.2630.543000.080.000000	MVCS LAWN & GROUNDS CONTRACTS REPAIR	\$1,000.00	\$1,000.00	\$1,285.30	\$0.00	\$0.00	0.00
1000.0000.2630.560000.080.000000	MVCS LAWN & GROUNDS SUPPLIES	\$2,592.50	\$7,470.00	\$2,845.67	\$0.00	\$62.78	(65.29)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$3,592.50	\$9,470.00	\$23,305.97	\$0.00	\$62.78	(62.06)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2630.540000.310.000000	BHS SERVICES PLOWING & SANDING	\$6,030.00	\$5,775.00	\$6,700.00	\$7,910.00	(10.00)
1000.0000.2630.543000.310.000000	BHS LAWN & GROUNDS CONTRACTS REPAIR	\$1,005.00	\$215.43	\$0.00	\$0.00	0.00
1000.0000.2630.560000.310.000000	BHS LAWN & GROUNDS SUPPLIES	\$4,157.35	\$3,405.50	\$1,005.00	\$2,032.49	(23.04)
1000.0000.2630.560001.310.000000	BHS LAWN & GROUNDS SUPPLIES	\$0.00	\$0.00	\$4,401.90	\$2,810.06	0.00
1000.0000.2630.573000.310.000000	BHS LAWN & GROUNDS EQUIPMENT	\$0.00	\$0.00	\$2,345.00	\$217.00	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$11,192.35	\$9,395.93	\$14,451.90	\$12,969.55	(14.61)
1000.0000.2630.540000.320.000000	MVHS SERVICES PLOWING & SANDING	\$500.00	\$700.00	\$0.00	\$787.75	0.00
1000.0000.2630.543000.320.000000	MVHS LAWN & GROUNDS CONTRACTS REPAIRS	\$2,000.00	\$344.63	\$0.00	\$7,861.00	100.00
1000.0000.2630.560000.320.000000	MVHS LAWN & GROUNDS SUPPLIES	\$5,325.00	\$773.12	\$3,000.00	\$3,419.03	(12.30)
1000.0000.2630.560001.320.000000	MVHS LAWN & GROUNDS SUPPLIES	\$0.00	\$0.00	\$2,250.00	\$2,035.17	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$8,025.00	\$1,817.75	\$5,250.00	\$14,102.95	2.88
Function: CARE AND UPKEEP OF GROUNDS - 2630		\$40,352.50	\$48,597.44	\$38,770.00	\$45,167.91	(16.73)
1000.0000.2640.543000.020.000000	HSES HVAC Repairs to Equipment	\$10,000.00	\$8,654.48	\$0.00	\$0.00	0.00
1000.0000.2640.543100.020.000000	HSES HVAC MAINTENANCE	\$9,649.50	\$5,624.18	\$7,654.00	\$5,912.46	26.07
1000.0000.2640.560000.020.000000	HSES HVAC REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$7,000.00	\$5,773.94	0.00
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$19,649.50	\$14,278.66	\$14,654.00	\$11,686.40	11.30
1000.0000.2640.543000.060.000000	BMS HVAC Repairs to Equipment	\$2,475.00	\$3,405.23	\$0.00	\$0.00	0.00

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Budget Difference

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2640.543100.060.000000	BMS HVAC MAINTENANCE	\$3,184.34	\$3,169.96	\$2,525.82	\$1,773.75	26.07
1000.0000.2640.560000.060.000000	BMS HVAC REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$2,475.00	\$788.25	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$5,659.34	\$6,575.19	\$5,000.82	\$2,562.00	13.17
1000.0000.2640.543000.080.000000	MVCS HVAC Repairs to Equipment	\$4,000.00	\$6,825.69	\$0.00	\$0.00	0.00
1000.0000.2640.543100.080.000000	MVCS HVAC MAINTENANCE	\$155,808.00	\$9,203.18	\$0.00	\$0.00	917.82
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$159,808.00	\$16,028.87	\$0.00	\$0.00	727.68
1000.0000.2640.543000.310.000000	BHS HVAC Repairs to Equipment	\$5,025.00	\$4,579.08	\$0.00	\$0.00	0.00
1000.0000.2640.543100.310.000000	BHS HVAC MAINTENANCE	\$6,465.17	\$5,010.52	\$5,128.18	\$4,138.74	26.07
1000.0000.2640.560000.310.000000	BHS HVAC REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$5,025.00	\$1,839.22	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$11,490.17	\$9,589.60	\$10,153.18	\$5,977.96	13.17
1000.0000.2640.543000.320.000000	MVHS HVAC Repairs to Equipment	\$8,000.00	\$29,258.00	\$0.00	\$277.50	0.00
1000.0000.2640.543100.320.000000	MVHS HVAC MAINTENANCE	\$25,708.00	\$4,601.59	\$7,654.00	\$5,912.46	235.88
1000.0000.2640.560000.320.000000	MVHS HVAC REPAIRS TO EQUIPMENT	\$0.00	\$0.00	\$11,062.50	\$5,429.89	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$33,708.00	\$33,859.59	\$18,716.50	\$11,619.85	115.33
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		\$230,315.01	\$80,331.91	\$48,524.50	\$31,846.21	239.85
1000.0000.2660.534000.020.000000	HSES RESOURCE OFFICERS AND	\$15,295.50	\$6,177.60	\$13,888.38	\$14,028.65	0.00
1000.0000.2660.560000.020.000000	HSES SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,343.25	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$15,295.50	\$6,177.60	\$13,888.38	\$17,371.90	0.00
1000.0000.2660.534000.060.000000	BMS RESOURCE OFFICERS AND	\$15,295.50	\$6,177.60	\$13,888.38	\$14,028.66	0.00
1000.0000.2660.560000.060.000000	BMS SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,343.25	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$15,295.50	\$6,177.60	\$13,888.38	\$17,371.91	0.00
1000.0000.2660.534000.080.000000	MVCS RESOURCE OFFICERS AND	\$58,693.38	\$40,503.01	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$58,693.38	\$40,503.01	\$0.00	\$0.00	0.00
1000.0000.2660.534000.310.000000	BHS RESOURCE OFFICER CONTRACTED	\$15,759.00	\$6,262.30	\$14,309.24	\$14,028.69	0.00
1000.0000.2660.560000.310.000000	BHS SECURITY SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,342.25	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$15,759.00	\$6,262.30	\$14,309.24	\$17,370.94	0.00
1000.0000.2660.534000.320.000000	MVHS RESOURCE OFFICER CONTRACTED	\$19,564.46	\$13,501.01	\$22,384.05	\$16,859.40	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$19,564.46	\$13,501.01	\$22,384.05	\$16,859.40	0.00
Function: SECURITY - 2660		\$124,607.84	\$72,621.52	\$64,470.05	\$68,974.15	0.00
1000.0000.2690.534000.020.000000	HSES SITE IMPROVEMENT	\$133,111.00	\$88,615.12	\$35,000.00	\$39,984.00	17.80
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$133,111.00	\$88,615.12	\$35,000.00	\$39,984.00	17.80
1000.0000.2690.534000.060.000000	BMS SITE IMPROVEMENT PROJECTS	\$18,681.63	\$6,533.45	\$11,550.00	\$25,654.52	(18.13)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$18,681.63	\$6,533.45	\$11,550.00	\$25,654.52	(18.13)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2690.534000.080.000000	MVCS Site Improvement Projects	\$0.00	\$0.00	\$9,950.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$0.00	\$0.00	\$9,950.00	\$0.00	\$0.00	0.00
1000.0000.2690.534000.310.000000	BHS SITE IMPROVEMENT PROJECTS	\$35,249.37	\$46,330.50	\$15,244.69	\$23,450.00	\$35,463.52	(23.92)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$35,249.37	\$46,330.50	\$15,244.69	\$23,450.00	\$35,463.52	(23.92)
1000.0000.2690.534000.320.000000	MVHS SITE IMPROVEMENT	\$16,111.00	\$79,460.00	\$30,592.67	\$0.00	\$0.00	(79.72)
1000.0000.2690.570000.320.000000	MVHS Site Improvement Property Fixed Asset	\$0.00	\$45,828.42	\$45,601.15	\$0.00	\$0.00	(100.00)
1000.0000.2690.583100.320.000000	SRRF BOND	\$32,744.00	\$32,744.00	\$32,743.21	\$32,744.00	\$32,743.21	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$48,855.00	\$158,032.42	\$108,937.03	\$32,744.00	\$32,743.21	(69.09)
1000.0000.2690.534000.900.000000	NEZ BUS GARAGE CAPITAL IMPROVEMENTS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	(100.00)
1000.0000.2690.583100.900.000000	LEASE PRINCIPAL PAYMENT	\$168,687.78	\$100,997.98	\$100,997.98	\$95,976.32	\$92,958.49	67.02
1000.0000.2690.583200.900.000000	LEASE INTEREST PAYMENT	\$211,005.27	\$94,943.83	\$94,943.83	\$99,963.49	\$99,963.49	122.24
Cost Center: SYSTEM WIDE COST - 900		\$379,693.05	\$245,941.81	\$245,941.81	\$195,941.81	\$192,921.98	54.38
1000.0000.2690.534000.910.000000	CO SITE IMPROVEMENT PROJECTS	\$0.00	\$10,000.00	\$9,800.00	\$0.00	\$0.00	(100.00)
Cost Center: CENTRAL OFFICE OPER & MAINT - 910		\$0.00	\$10,000.00	\$9,800.00	\$0.00	\$0.00	(100.00)
Function: CAPITAL RENEWAL AND RENOVATION - 2690		\$615,590.05	\$596,124.23	\$485,022.10	\$298,685.81	\$326,767.23	3.27
1000.0000.2700.511700.900.000000	TRANSPORTATION SUPERVISOR	\$44,908.00	\$39,970.10	\$26,134.27	\$38,563.00	\$38,563.20	12.35

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2700.511701.900.000000	TRANSPORTATION ASSISTANT SUPERVISOR	\$26,390.00	\$9,311.24	\$0.00	\$21,261.56	(0.92)
1000.0000.2700.511801.900.000000	TRANSPORTATION SECRETARY	\$63,126.00	\$70,063.20	\$156,873.86	\$107,490.12	(28.54)
1000.0000.2700.511802.900.000000	BUS DRIVER WAGES	\$636,164.60	\$597,343.99	\$603,288.00	\$524,869.64	6.50
1000.0000.2700.511803.900.000000	VAN DRIVER WAGES	\$323,606.40	\$341,499.60	\$344,240.00	\$314,010.98	(5.24)
1000.0000.2700.511804.900.000000	Bus Monitor Wages	\$66,036.80	\$25,648.00	\$0.00	\$0.00	157.47
1000.0000.2700.512000.900.000000	BUS DRIVER SUB WAGES	\$5,000.00	\$4,913.46	\$5,000.00	\$12,810.03	0.00
1000.0000.2700.520000.900.000000	BUS DRIVER SUB BENEFITS	\$0.00	\$588.55	\$0.00	\$848.31	0.00
1000.0000.2700.520700.900.000000	TRANS SUPERVISOR BENEFITS, exc r & t	\$20,361.76	\$18,394.89	\$16,243.85	\$16,504.12	10.69
1000.0000.2700.520701.900.000000	TRANS ASSISTANT SUPERVISOR BENEFITS,	\$14,112.97	\$3,052.33	\$0.00	\$1,945.30	362.37
1000.0000.2700.520801.900.000000	TRANS SEC BENEFITS, exc. ret & tuit	\$11,324.10	\$34,259.28	\$19,085.56	\$41,217.15	(66.95)
1000.0000.2700.520802.900.000000	BUS DRIVER BENEFITS	\$335,548.89	\$237,181.54	\$250,066.44	\$113,816.51	41.47
1000.0000.2700.520803.900.000000	VAN DRIVER BENEFITS	\$88,002.82	\$76,159.85	\$85,470.89	\$33,057.95	15.55
1000.0000.2700.520804.900.000000	BUS MONITOR BENEFITS	\$24,223.48	\$15,113.14	\$0.00	\$0.00	60.28
1000.0000.2700.523300.900.000000	BUS DRIVER SUB RETIREMENT	\$500.00	\$500.00	\$2,000.00	\$0.00	0.00
1000.0000.2700.523700.900.000000	TRANS SUPERVISOR RETIREMENT	\$4,580.62	\$4,076.95	\$3,817.74	\$3,828.48	12.35
1000.0000.2700.523701.900.000000	TRANS ASSISTANT SUPERVISOR	\$2,691.78	\$2,716.70	\$0.00	\$2,104.98	(0.92)
1000.0000.2700.523801.900.000000	TRANS SECRETARY RETIREMENT	\$7,672.63	\$11,000.12	\$23,098.39	\$10,571.78	(30.25)
1000.0000.2700.523802.900.000000	BUS DRIVER RETIREMENT	\$57,129.97	\$54,645.61	\$64,063.81	\$86,510.92	4.55
1000.0000.2700.523803.900.000000	VAN DRIVER RETIREMENT	\$36,603.96	\$36,414.08	\$42,784.56	\$31,146.58	0.52
1000.0000.2700.523804.900.000000	Bus Monitor Retirement	\$5,426.40	\$2,616.10	\$0.00	\$0.00	107.42

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2700.525100.900.0000000	TRANSPORTATION COURSE	\$0.00	\$0.00	\$1,808.00	\$0.00	\$2,340.00	0.00
1000.0000.2700.530000.900.0000000	TRANS PROFESS SERVICE MEDICAL	\$5,604.00	\$5,604.00	\$5,122.00	\$5,604.00	\$8,086.57	0.00
1000.0000.2700.533000.900.0000000	TRANS TRAINING	\$7,800.00	\$5,400.00	\$734.70	\$6,400.00	\$2,747.66	44.44
1000.0000.2700.540000.900.0000000	TRANS PLOWING / SANDING	\$1,400.00	\$11,300.00	\$8,632.50	\$8,500.00	\$11,300.00	(87.61)
1000.0000.2700.541000.900.0000000	TRANS SEWER/ WATER	\$500.00	\$500.00	\$0.00	\$750.00	\$772.80	0.00
1000.0000.2700.543000.900.0000000	TRANS CONTRACTED SERVICES	\$10,000.00	\$9,000.00	\$6,591.65	\$9,500.00	\$7,782.02	11.11
1000.0000.2700.543300.900.0000000	Transportation Software	\$16,010.00	\$16,010.00	\$13,915.00	\$0.00	\$0.00	0.00
1000.0000.2700.551100.900.0000000	TRANSP HANOVER TO SAD 44	\$3,500.00	\$3,500.00	\$1,368.00	\$3,500.00	\$3,150.00	0.00
1000.0000.2700.552000.900.0000000	TRANS INSURANCE	\$78,576.48	\$78,576.48	\$81,391.00	\$65,480.40	\$62,471.00	0.00
1000.0000.2700.553100.900.0000000	TRANS RADIO SERVICE	\$24,000.00	\$13,000.00	\$10,959.37	\$13,116.00	\$9,917.95	84.82
1000.0000.2700.553200.900.0000000	TRANS TELEPHONE	\$8,300.00	\$8,300.00	\$5,017.96	\$8,300.00	\$1,551.62	0.00
1000.0000.2700.558000.900.0000000	TRANS TRAVEL, exc. prof. dev.	\$4,800.00	\$4,800.00	\$3,666.91	\$4,800.00	\$3,651.43	0.00
1000.0000.2700.560000.900.0000000	TRANS SUPPLIES SPECIAL ED	\$500.00	\$500.00	\$323.31	\$0.00	\$0.00	0.00
1000.0000.2700.560001.900.0000000	TRANS OFFICE SUPPLIES	\$2,125.00	\$2,700.00	\$1,569.55	\$2,880.00	\$302.67	(21.30)
1000.0000.2700.560500.900.0000000	TRANS EQUIPMENT	\$2,125.00	\$2,500.00	\$119.99	\$0.00	\$0.00	(15.00)
1000.0000.2700.562200.900.0000000	TRANS ELECTRICITY	\$2,000.00	\$2,000.00	\$1,668.68	\$2,000.00	\$2,871.72	0.00
1000.0000.2700.562400.900.0000000	TRANS OIL HEAT	\$2,000.00	\$2,000.00	\$1,551.38	\$1,000.00	\$3,224.84	0.00
1000.0000.2700.562600.900.0000000	TRANS FUEL- DIESEL	\$180,000.00	\$215,112.60	\$84,622.90	\$275,112.60	\$155,323.21	(16.32)
1000.0000.2700.573000.900.0000000	TRANS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$14,700.00	\$2,171.40	0.00
1000.0000.2700.573600.900.0000000	TRANS BUS PURCHASE (CASH)	\$350,000.00	\$340,000.00	\$326,437.00	\$316,000.00	\$356,297.07	2.94

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2700.581000.900.000000	TRANS BUS DUES & FEES	\$1,000.00	\$250.00	\$1,000.00	\$485.50	0.00
1000.0000.2700.583100.900.000000	BUS NOTE PRINCIPAL	\$174,144.95	\$120,263.35	\$106,000.00	\$72,496.53	43.62
1000.0000.2700.583110.900.000000	BUS LEASE PRINCIPAL	\$0.00	\$18,305.47	\$79,848.00	\$59,832.99	(100.00)
1000.0000.2700.583200.900.000000	BUS NOTE INTEREST	\$31,978.35	\$7,703.72	\$7,900.00	\$8,555.20	73.41
1000.0000.2700.583210.900.000000	BUS LEASE INTEREST	\$0.00	\$1,279.55	\$5,200.00	\$4,186.14	(100.00)
Cost Center: SYSTEM WIDE COST - 900						
		\$2,679,774.96	\$1,685,982.79	\$2,639,987.89	\$2,140,035.93	7.12
Function: TRANSPORTATION - 2700						
		\$2,679,774.96	\$1,685,982.79	\$2,639,987.89	\$2,140,035.93	7.12
1000.0000.2730.511803.900.000000	MECHANICS	\$64,542.40	\$83,006.47	\$126,880.00	\$129,519.19	(47.85)
1000.0000.2730.520803.900.000000	MECHANIC BENEFITS, exc. ret & tuft	\$22,668.19	\$38,422.26	\$53,615.92	\$39,946.50	(53.69)
1000.0000.2730.523803.900.000000	MECHANICS' RETIREMENT BENEFIT	\$1,872.00	\$3,913.47	\$6,534.32	\$5,830.38	(76.98)
1000.0000.2730.542000.900.000000	TRANS TRASH REMOVAL	\$1,200.00	\$662.97	\$1,200.00	\$2,564.08	0.00
1000.0000.2730.543000.900.000000	TRANS MAINT CONT SERV (BUCKFIELD	\$50,000.00	\$50,857.22	\$50,000.00	\$57,818.14	0.00
1000.0000.2730.553000.900.000000	Transportation Nez Garage Internet	\$600.00	\$350.00	\$384.00	\$520.00	25.00
1000.0000.2730.560000.900.000000	TRANS GARAGE EQUIPMENT	\$1,700.00	\$0.00	\$1,800.00	\$282.16	(5.56)
1000.0000.2730.560001.900.000000	TRANS UNIFORMS	\$6,375.00	\$9,018.38	\$8,550.00	\$12,483.20	(25.44)
1000.0000.2730.565000.900.000000	TRANS SOFTWARE	\$0.00	\$0.00	\$3,250.00	\$13,910.00	0.00
1000.0000.2730.567000.900.000000	TRANS PARTS/SUPPLIES-BUCKFIELD	\$65,000.00	\$42,695.31	\$65,000.00	\$77,257.74	0.00
1000.0000.2730.567002.900.000000	TRANS PARTS/SUPPLIES - MV	\$108,000.00	\$77,644.07	\$108,000.00	\$131,302.92	0.00
Cost Center: SYSTEM WIDE COST - 900						
		\$321,957.59	\$306,570.15	\$425,214.24	\$471,434.31	(22.58)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: VEHICLE MAINTENANCE - 2730		\$321,857.59	\$306,570.15	\$425,214.24	\$471,434.31	(22.58)
1000.0000.2750.551000.900.000000	TRANS PURCH SERV-OUT OF DISTRICT	\$90,000.00	\$84,391.00	\$60,000.00	\$153,130.40	52.83
1000.0000.2750.551001.900.000000	TRANS PURCH SERV-IN DISTRICT	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00
Cost Center: SYSTEM WIDE COST - 900		\$90,000.00	\$84,391.00	\$63,000.00	\$153,130.40	52.83
Function: TRANS. FOR SPEC NEEDS (OUT OF DIST.) - 2750		\$90,000.00	\$84,391.00	\$63,000.00	\$153,130.40	52.83
1000.0000.2770.551000.900.000000	HOMELESS TRANSPORTATION	\$8,000.00	\$2,106.81	\$8,000.00	\$16,511.67	0.00
Cost Center: SYSTEM WIDE COST - 900		\$8,000.00	\$2,106.81	\$8,000.00	\$16,511.67	0.00
Function: HOMELESS TRANSPORTATION - 2770		\$8,000.00	\$2,106.81	\$8,000.00	\$16,511.67	0.00
1000.0000.5100.563100.900.000000	MVCS BOND PRINCIPAL	\$4,233,321.65	\$3,250,000.00	\$0.00	\$0.00	30.26
1000.0000.5100.563200.900.000000	MVCS BOND INTEREST	\$3,233,814.92	\$3,323,819.59	\$2,406,721.96	\$2,406,721.96	(2.71)
Cost Center: SYSTEM WIDE COST - 900		\$7,467,136.57	\$6,573,819.59	\$2,406,721.96	\$2,406,721.96	13.59
Function: MAJOR CAPITAL DEBT SERVICE - 5100		\$7,467,136.57	\$6,573,819.59	\$2,406,721.96	\$2,406,721.96	13.59
1000.1100.1000.510100.020.000000	HSES TEACHER WAGES	\$955,303.07	\$1,178,383.81	\$1,179,085.50	\$1,185,594.33	(18.93)
1000.1100.1000.510200.020.000000	HSES ED TECH SALARIES	\$0.00	\$0.00	\$35,763.53	\$29,027.10	0.00
1000.1100.1000.512300.020.000000	HSES SUBSTITUTE TEACHERS	\$45,830.64	\$38,439.75	\$27,515.58	\$58,455.33	19.23

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1100.1000.512331.020.000000	HSES TUTORS	\$250.00	\$250.00	\$136.53	\$250.00	\$249.46	0.00
1000.1100.1000.520100.020.000000	HSES TEACHER BENEFITS EX R & T	\$384,573.85	\$461,510.12	\$229,524.68	\$436,380.43	\$433,106.31	(16.67)
1000.1100.1000.520200.020.000000	HSES ED TECH BENEFITS	\$0.00	\$0.00	\$8,347.59	\$13,449.78	\$13,427.75	0.00
1000.1100.1000.520300.020.000000	HSES SUBSTITUTE TEACHER BEN EXC R&T	\$3,437.30	\$2,690.78	\$1,568.82	\$2,000.00	\$12,465.07	27.74
1000.1100.1000.520331.020.000000	HSES TUTOR BENEFITS	\$17.50	\$17.50	\$16.39	\$50.00	\$14.39	0.00
1000.1100.1000.532000.020.000000	HSES VISITING ARTISTS	\$500.00	\$500.00	\$0.00	\$500.00	\$300.00	0.00
1000.1100.1000.532001.020.000000	HSES TUTOR CONTRACTED SERVICES	\$250.00	\$250.00	\$330.60	\$250.00	\$1,912.63	0.00
1000.1100.1000.543000.020.000000	HSES REPAIRS TO EQUIPMENT	\$1,085.00	\$1,000.00	\$500.00	\$1,000.00	\$925.11	8.50
1000.1100.1000.543200.020.000000	HSES COPIER & PRINTER MAINT.	\$9,679.00	\$9,679.00	\$7,652.95	\$9,679.00	\$6,767.43	0.00
1000.1100.1000.543300.020.000000	HSES SOFTWARE MAINTENANCE	\$4,687.25	\$4,276.00	\$3,619.00	\$0.00	\$0.00	9.62
1000.1100.1000.544450.020.000000	HSES COPIER & PRINTER LEASE	\$6,436.00	\$6,436.00	\$6,435.74	\$6,436.00	\$6,435.74	0.00
1000.1100.1000.558000.020.000000	HSES TRAVEL	\$250.00	\$100.00	\$0.00	\$100.00	\$0.00	150.00
1000.1100.1000.560000.020.000000	HSES PAPER & SUPPLIES	\$27,790.75	\$28,280.00	\$17,888.48	\$30,940.00	\$20,146.12	(1.73)
1000.1100.1000.561100.020.000000	HSES INSTRUCTIONAL EQUIPMENT NON	\$1,572.50	\$1,800.00	\$1,448.12	\$0.00	\$0.00	(12.64)
1000.1100.1000.564000.020.000000	HSES TEXTBOOKS	\$3,834.78	\$4,036.50	\$750.40	\$5,395.50	\$2,955.93	(5.00)
1000.1100.1000.564002.020.000000	HSES WORKBOOKS	\$0.00	\$8,153.55	\$0.00	\$8,430.00	\$3,204.44	(100.00)
1000.1100.1000.566000.020.000000	HSES AV MATERIALS	\$0.00	\$306.00	\$0.00	\$342.00	\$322.51	(100.00)
1000.1100.1000.573000.020.000000	HSES INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,063.14	0.00
1000.1100.1000.573410.020.000000	HSES INSTRUCTIONAL TECH RELATED	\$13,520.00	\$19,178.80	\$16,170.00	\$14,134.00	\$13,519.83	(29.51)
1000.1100.1000.573510.020.000000	HSES INSTRUCTIONAL TECH RELATED	\$0.00	\$0.00	\$0.00	\$7,010.00	\$6,169.18	0.00

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1000.1100.1000.581000.020.000000	HSES DUES & MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$150.00	\$120.00	0.00
1000.1100.1000.581001.020.000000	HSES FIELD TRIP DUES AND FEES	\$500.00	\$1,000.00	\$605.00	\$0.00	\$934.00	(50.00)
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$1,459,517.64	\$1,766,287.81	\$957,865.48	\$1,780,861.32	\$1,798,115.80	(17.37)
1000.1100.1000.510100.060.000000	BMS TEACHER SALARIES	\$529,909.72	\$356,720.57	\$182,610.07	\$339,053.60	\$349,896.54	48.55
1000.1100.1000.512300.060.000000	BMS SUBSTITUTE TEACHERS	\$16,594.35	\$11,582.68	\$4,910.35	\$6,886.00	\$19,168.20	43.27
1000.1100.1000.512331.060.000000	BMS TUTORS	\$825.00	\$825.00	\$0.00	\$825.00	\$0.00	0.00
1000.1100.1000.520100.060.000000	BMS TEACHER BENEFITS, exc. ret. & tuft.	\$196,180.11	\$144,338.66	\$69,838.29	\$125,552.98	\$149,374.49	35.92
1000.1100.1000.520300.060.000000	BMS SUBSTITUTE TCHR BEN exc. ret & tuft	\$1,244.58	\$810.79	\$243.27	\$650.00	\$1,161.22	53.50
1000.1100.1000.520331.060.000000	BMS TUTOR BENEFITS	\$57.75	\$37.75	\$0.00	\$100.00	\$0.00	0.00
1000.1100.1000.523300.060.000000	RETIREMENT	\$0.00	\$0.00	\$42.39	\$0.00	\$0.00	0.00
1000.1100.1000.532000.060.000000	BMS VISITING ARTISTS	\$330.00	\$165.00	\$165.00	\$165.00	\$0.00	100.00
1000.1100.1000.532001.060.000000	BMS TUTOR CONTRACTED	\$165.00	\$165.00	\$0.00	\$165.00	\$147.00	0.00
1000.1100.1000.543000.060.000000	BMS REPAIRS TO EQUIPMENT	\$1,201.22	\$496.67	\$204.99	\$496.67	\$0.00	141.85
1000.1100.1000.543200.060.000000	BMS COPIER & PRINTER MAINT.	\$3,072.96	\$3,072.96	\$2,345.81	\$3,072.96	\$1,004.15	0.00
1000.1100.1000.543300.060.000000	BMS Software Maintenance Contracts	\$1,784.67	\$2,091.90	\$2,808.82	\$0.00	\$0.00	(15.84)
1000.1100.1000.544450.060.000000	BMS COPIER & PRINTER LEASE	\$3,716.79	\$3,716.79	\$3,716.63	\$3,716.79	\$3,716.65	0.00
1000.1100.1000.560000.060.000000	BMS PAPER & SUPPLIES	\$12,707.50	\$10,789.20	\$5,997.23	\$10,789.20	\$6,705.28	17.78
1000.1100.1000.561100.060.000000	BMS Instructional Equipment NON CAPITAL	\$1,963.50	\$2,079.00	\$0.00	\$0.00	\$250.00	(5.56)
1000.1100.1000.564000.060.000000	BMS TEXTBOOKS	\$1,703.40	\$900.00	\$360.01	\$900.00	\$904.00	89.27

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1000.1100.1000.564002.080.000000	BMS WORKBOOKS	\$901.85	\$205.60	\$450.00	\$188.00	100.41
1000.1100.1000.573000.080.000000	BMS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$2,625.00	\$2,450.00	0.00
1000.1100.1000.573410.080.000000	BMS INSTRUCTIONAL TECH RELATED	\$19,378.44	\$0.00	\$0.00	\$0.00	0.00
1000.1100.1000.573510.080.000000	BMS INSTRUCTIONAL TECH RELATED	\$0.00	\$0.00	\$2,091.90	\$780.24	0.00
1000.1100.1000.581001.080.000000	BMS FIELD TRIP FEES	\$0.00	\$300.00	\$1,240.00	\$0.00	(100.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060						
1000.1100.1000.510100.080.000000	MVCS Teacher Salaries	\$3,330,815.67	\$1,704,784.54	\$0.00	\$0.00	0.74
1000.1100.1000.510200.080.000000	MVCS Ed Tech Wages	\$36,454.32	\$8,531.06	\$0.00	\$0.00	8.19
1000.1100.1000.512300.080.000000	MVCS Substitute Teachers	\$253,857.96	\$148,821.24	\$0.00	\$0.00	4.20
1000.1100.1000.512331.080.000000	MVCS Tutors	\$4,750.00	\$2,360.00	\$0.00	\$0.00	0.00
1000.1100.1000.520100.080.000000	MVCS Teacher Benefits	\$1,126,392.08	\$588,880.28	\$0.00	\$131,319.68	3.39
1000.1100.1000.520200.080.000000	MVCS Ed Tech Benefits	\$16,919.24	\$3,134.93	\$0.00	\$187.36	134.06
1000.1100.1000.520300.080.000000	MVCS Substitute Teacher Benefits	\$19,039.35	\$7,826.51	\$0.00	\$0.00	11.64
1000.1100.1000.520331.080.000000	MVCS Tutor Benefits	\$332.50	\$137.33	\$0.00	\$0.00	0.00
1000.1100.1000.523300.080.000000	RETIREMENT	\$0.00	\$717.63	\$0.00	\$0.00	0.00
1000.1100.1000.532000.080.000000	MVCS Tutoring Contracted Services	\$1,000.00	\$0.00	\$0.00	\$0.00	(33.33)
1000.1100.1000.532001.080.000000	MVCS Visiting Artists	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00
1000.1100.1000.543000.080.000000	MVCS Repairs to Equipment	\$6,900.00	\$2,148.00	\$0.00	\$0.00	76.92
1000.1100.1000.543200.080.000000	MVCS Copier & Printer Maintenance	\$23,603.00	\$24,014.99	\$0.00	\$0.00	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1100.1000.543300.080.000000	MVCS Software Maint Contracts	\$8,884.25	\$3,774.03	\$0.00	\$0.00	(36.19)
1000.1100.1000.544450.080.000000	MVCS Copier & Printer Lease	\$21,491.09	\$14,480.42	\$0.00	\$0.00	0.00
1000.1100.1000.558000.080.000000	MVCS TRAVEL	\$200.00	\$242.69	\$0.00	\$0.00	0.00
1000.1100.1000.560000.080.000000	MVCS Paper & Supplies	\$72,394.58	\$39,443.31	\$0.00	\$0.00	(21.81)
1000.1100.1000.561100.080.000000	MVCS Instructional Equipment NON CAPITAL	\$3,230.00	\$1,512.26	\$0.00	\$0.00	(5.56)
1000.1100.1000.564000.080.000000	MVCS Textbooks	\$7,733.29	\$2,864.36	\$0.00	\$0.00	(23.96)
1000.1100.1000.564002.080.000000	MVCS Workbooks	\$2,907.39	\$4,898.88	\$0.00	\$0.00	(14.32)
1000.1100.1000.564300.080.000000	MVCS Subscription	\$1,956.70	\$1,933.50	\$0.00	\$0.00	11.38
1000.1100.1000.573410.080.000000	MVCS Tech Related Hardware	\$80,193.81	\$31,608.50	\$0.00	\$0.00	86.02
1000.1100.1000.581000.080.000000	MVCS Dues & Memberships	\$200.00	\$0.00	\$0.00	\$0.00	(30.31)
1000.1100.1000.581001.080.000000	MVCS FIELD TRIP DUES AND FEES	\$3,400.00	\$8,311.00	\$0.00	\$393.12	(84.72)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$5,024,855.23	\$4,946,295.47	\$2,600,425.46	\$131,900.16	1.59
1000.1100.1000.556100.950.000000	ELEMENTARY TUITION - HANOVER	\$297,105.77	\$130,372.62	\$177,000.00	\$271,273.64	52.07
1000.1100.1000.556301.950.000000	PRIVATE SCHOOL TUITION (K-8)	\$12,287.97	\$0.00	\$0.00	\$0.00	0.00
Cost Center: K-8 GRADE SPAN COSTS - 950		\$309,393.74	\$130,372.62	\$177,000.00	\$271,273.64	58.36
Function: REGULAR INSTRUCTION - 1000		\$7,585,483.45	\$3,962,410.02	\$2,456,642.42	\$2,737,015.37	1.83
1000.1100.2700.585000.020.000000	HSES TRIP TRANSPORTATION	\$3,543.50	\$750.11	\$3,543.50	\$4,392.08	(50.00)
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$3,543.50	\$750.11	\$3,543.50	\$4,392.08	(50.00)

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2027 Proposed
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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1100.2700.585000.080.000000	BMS TRIP TRANSPORTATION	\$0.00	\$2,238.00	\$1,119.00	\$2,219.07	(100.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060						
1000.1100.2700.585000.080.000000	MVCS TRIP TRANSPORTATION	\$2,238.00	\$15,852.50	\$0.00	\$0.00	(85.88)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080						
1000.1100.2700.585000.080.000000	MVCS TRIP TRANSPORTATION	\$2,238.00	\$15,852.50	\$0.00	\$0.00	(85.88)
Function: TRANSPORTATION - 2700						
1000.1121.1000.510100.020.000000	HSES PRE K TEACHER S SALARY	\$102,546.00	\$49,098.90	\$46,012.00	\$46,012.00	108.86
1000.1121.1000.510200.020.000000	HSES PRE K ED TECH SALARY	\$68,351.86	\$32,715.90	\$30,547.13	\$29,604.34	108.93
1000.1121.1000.520100.020.000000	HSES PRE K TEACHER BENEFITS	\$75,413.59	\$33,188.21	\$29,172.24	\$30,383.88	127.37
1000.1121.1000.520200.020.000000	HSES PRE K ED TECH BENEFITS	\$29,162.67	\$7,364.01	\$3,900.23	\$7,243.35	296.02
1000.1121.1000.525100.020.000000	HSES PRE K COURSE REIMBURSEMENT	\$0.00	\$0.00	\$2,509.00	\$0.00	0.00
1000.1121.1000.543300.020.000000	HSES PRE K SOFTWARE MAINTENANCE	\$0.00	\$260.00	\$0.00	\$0.00	(100.00)
1000.1121.1000.561001.020.000000	HSES PRE K SUPPLIES	\$14,700.75	\$1,453.50	\$1,063.65	\$1,495.27	911.40
1000.1121.1000.573510.020.000000	HSES PRE K TECH RELATED SOFTWARE	\$0.00	\$0.00	\$260.00	\$259.00	0.00
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020						
1000.1121.1000.510100.080.000000	MVCS PRE K TEACHER SALARIES	\$178,192.40	\$121,569.35	\$61,403.65	\$0.00	46.58
1000.1121.1000.510200.080.000000	MVCS PREK ED TECH WAGES	\$133,726.93	\$65,431.80	\$27,893.44	\$0.00	104.38
1000.1121.1000.520100.080.000000	MVCS PREK TEACHER BENEFITS	\$74,147.63	\$43,417.76	\$0.00	\$4,800.86	70.78

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1121.1000.520200.080.000000	MVCS PREK ED TECH BENEFITS	\$102,124.08	\$28,821.38	\$12,797.70	\$0.00	\$3,411.92	254.33
1000.1121.1000.525100.080.000000	MVCS PRE K COURSE REIMBURSEMENT	\$0.00	\$0.00	\$3,086.00	\$0.00	\$0.00	0.00
1000.1121.1000.533000.080.000000	MVCS PRE K STRAFF TRAINING &	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.1121.1000.543300.080.000000	MVCS PREK SOFTWARE MAINTENANCE	\$518.00	\$518.00	\$547.00	\$0.00	\$0.00	0.00
1000.1121.1000.561001.080.000000	MVCS PRE K SUPPLIES	\$1,561.35	\$1,653.20	\$493.38	\$0.00	\$0.00	(5.56)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$490,270.39	\$261,711.49	\$124,276.34	\$0.00	\$8,212.78	87.33
Function: REGULAR INSTRUCTION - 1000		\$780,445.26	\$385,772.01	\$195,330.51	\$117,194.72	\$123,210.62	102.31
1000.1121.2700.585000.020.000000	HSES PRE K FIELD TRIP TRANSPORTATION	\$373.00	\$746.00	\$0.00	\$373.00	\$0.00	(50.00)
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$373.00	\$746.00	\$0.00	\$373.00	\$0.00	(50.00)
1000.1121.2700.585000.080.000000	MVCS PRE K FIELD TRIP TRANSPORT	\$279.75	\$559.50	\$160.39	\$0.00	\$0.00	(50.00)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$279.75	\$559.50	\$160.39	\$0.00	\$0.00	(50.00)
Function: TRANSPORTATION - 2700		\$652.75	\$1,305.50	\$160.39	\$373.00	\$0.00	(50.00)
1000.1200.1000.510100.310.000000	BHS TEACHER SALARIES	\$816,850.63	\$809,245.33	\$415,142.87	\$751,053.07	\$749,839.79	0.94
1000.1200.1000.510200.310.000000	BHS ED TECH WAGES	\$38,796.98	\$37,195.20	\$17,188.77	\$51,490.70	\$47,164.92	4.31
1000.1200.1000.512300.310.000000	BHS SUBSTITUTE TEACHERS	\$37,055.94	\$28,111.84	\$18,018.09	\$26,031.23	\$42,791.71	31.82
1000.1200.1000.512330.310.000000	BHS TUTORS	\$1,675.00	\$1,675.00	\$0.00	\$1,675.00	\$0.00	0.00

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.512331.310.000000	BHS TUTORS	\$0.00	\$242.34	\$0.00	\$1,386.30	0.00
1000.1200.1000.520100.310.000000	BHS TEACHER BENEFITS, exc. ret. & tuil.	\$342,393.49	\$306,857.55	\$283,321.54	\$295,656.66	11.58
1000.1200.1000.520200.310.000000	BHS ED TECH BENEFITS, exc. ret. & tuil.	\$17,086.50	\$14,886.67	\$25,641.03	\$20,933.03	14.78
1000.1200.1000.520300.310.000000	BHS SUBSTITUTE TEACHER BENEFITS, exc. ret. & tuil.	\$2,779.20	\$1,967.83	\$2,100.00	\$2,430.89	41.23
1000.1200.1000.520330.310.000000	BHS TUTOR BENEFITS, exc. ret. & tuil.	\$117.25	\$117.25	\$200.00	\$0.00	0.00
1000.1200.1000.520331.310.000000	BHS TUTORS BENEFITS	\$0.00	\$14.06	\$0.00	\$76.65	0.00
1000.1200.1000.532000.310.000000	BHS VISITING ARTISTS	\$335.00	\$365.00	\$335.00	\$0.00	0.00
1000.1200.1000.532001.310.000000	BHS TUTORING CONTRACTED SERVICES	\$335.00	\$6,000.00	\$335.00	\$718.50	0.00
1000.1200.1000.543000.310.000000	BHS REPAIRS TO EQUIPMENT	\$2,098.78	\$1,338.33	\$1,338.33	\$746.07	56.82
1000.1200.1000.543200.310.000000	BHS COPIER & PRINTER MAINT.	\$6,239.04	\$4,240.64	\$6,239.04	\$2,041.12	0.00
1000.1200.1000.543300.310.000000	BHS SOFTWARE MAINTENANCE	\$3,901.33	\$4,572.85	\$0.00	\$0.00	(14.68)
1000.1200.1000.544450.310.000000	BHS COPIER & PRINTER LEASE	\$7,546.21	\$7,545.92	\$7,546.21	\$7,545.90	0.00
1000.1200.1000.558000.310.000000	BHS TRAVEL	\$250.00	\$130.96	\$250.00	\$173.34	0.00
1000.1200.1000.560000.310.000000	BHS PAPER & SUPPLIES	\$19,142.00	\$18,370.80	\$18,370.80	\$18,483.63	4.20
1000.1200.1000.561100.310.000000	BHS Instructional Equipment NON CAPITAL	\$3,972.90	\$4,206.60	\$0.00	\$0.00	(5.56)
1000.1200.1000.564000.310.000000	BHS TEXTBOOKS	\$3,181.55	\$1,620.00	\$1,620.00	\$1,042.07	96.39
1000.1200.1000.573000.310.000000	BHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$6,121.66	\$4,801.87	0.00
1000.1200.1000.573510.310.000000	BHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$4,572.85	\$5,368.51	0.00
1000.1200.1000.581000.310.000000	BHS DUES & MEMBERSHIPS	\$285.00	\$285.00	\$285.00	\$125.00	0.00
1000.1200.1000.581001.310.000000	BHS FIELD TRIP DUES AND FEES	\$0.00	\$1,675.00	\$0.00	\$0.00	(100.00)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$1,304,041.80	\$1,246,830.50	\$1,188,526.46	\$1,201,325.96	4.59

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Account	Description	FY26 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.510100.320.000000	MVHS TEACHER SALARIES	\$1,664,228.12	\$1,748,533.46	\$803,668.71	\$1,656,067.78	\$1,606,567.77	(4.82)
1000.1200.1000.510200.320.000000	MVHS ED TECH WAGES	\$27,740.48	\$26,748.23	\$11,280.44	\$25,727.63	\$21,510.88	3.71
1000.1200.1000.512300.320.000000	MVHS SUBSTITUTE TEACHERS	\$71,350.58	\$59,899.62	\$38,786.50	\$44,767.81	\$82,114.88	19.12
1000.1200.1000.512330.320.000000	MVHS TUTORS	\$500.00	\$500.00	\$652.31	\$500.00	\$598.71	0.00
1000.1200.1000.520100.320.000000	MVHS TEACHER BENEFITS, exc. ret. & tuil.	\$668,528.29	\$623,158.73	\$344,062.72	\$569,138.53	\$571,309.51	7.28
1000.1200.1000.520200.320.000000	MVHS ED TECH BENEFITS, exc. ret. & tuil.	\$5,971.19	\$5,636.67	\$2,199.82	\$5,783.82	\$5,985.81	5.93
1000.1200.1000.520300.320.000000	MVHS SUBSTITUTE TEACHER BENEFITS, exc	\$5,351.29	\$4,192.97	\$2,487.23	\$3,000.00	\$4,539.35	27.63
1000.1200.1000.520330.320.000000	MVHS TUTOR BENEFITS, exc. ret & tuil	\$35.00	\$35.00	\$37.74	\$100.00	\$35.20	0.00
1000.1200.1000.523100.320.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$10.13	0.00
1000.1200.1000.523200.320.000000	MVHS ED TECH RETIREMENT	\$2,829.53	\$2,728.32	\$1,171.41	\$2,547.03	\$2,196.93	3.71
1000.1200.1000.523300.320.000000	MVHS SUB RETIREMENT	\$0.00	\$0.00	\$175.44	\$0.00	\$315.01	0.00
1000.1200.1000.532000.320.000000	MVHS JMG CONTRACTED SERVICES	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
1000.1200.1000.532001.320.000000	MVHS TUTOR CONTRACTED SERVICES	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.1200.1000.543000.320.000000	MVHS REPAIRS TO EQUIPMENT	\$9,500.00	\$15,002.00	\$4,039.98	\$15,002.00	\$7,153.87	(36.68)
1000.1200.1000.543200.320.000000	MVHS COPIER & PRINTER MAINT.	\$15,071.47	\$15,071.47	\$17,864.38	\$10,862.00	\$11,415.58	0.00
1000.1200.1000.543300.320.000000	MVHS SOFTWARE MAINTENANCE	\$8,166.00	\$8,322.00	\$7,885.43	\$0.00	\$0.00	(1.87)
1000.1200.1000.544450.320.000000	MVHS COPIER & PRINTER LEASE	\$8,045.00	\$8,045.00	\$8,044.68	\$8,045.00	\$8,044.68	0.00
1000.1200.1000.558000.320.000000	MVHS TRAVEL	\$200.00	\$400.00	\$0.00	\$400.00	\$141.68	(50.00)
1000.1200.1000.560000.320.000000	MVHS PAPER & SUPPLIES	\$31,258.75	\$37,215.00	\$28,421.72	\$36,000.00	\$29,149.72	(16.00)
1000.1200.1000.561100.320.000000	MVHS Instructional Equipment NON CAPITAL	\$7,395.00	\$8,730.00	\$6,352.31	\$0.00	\$0.00	(15.29)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.564000.320.000000	MVHS TEXTBOOKS	\$4,675.00	\$6,664.60	\$8,550.00	\$7,469.82	(45.32)
1000.1200.1000.573000.320.000000	MVHS INSTRUCTIONAL EQUIPMENT CAPITAL	\$0.00	\$0.00	\$10,900.00	\$7,721.31	0.00
1000.1200.1000.573410.320.000000	MVHS INST TECH RELATED HARDWARE	\$0.00	\$0.00	\$3,600.00	\$0.00	(100.00)
1000.1200.1000.573510.320.000000	MVHS TECH RELATED SOFTWARE	\$0.00	\$0.00	\$9,626.00	\$8,382.50	0.00
1000.1200.1000.581000.320.000000	MVHS DUES & MEMBERSHIPS	\$1,215.00	\$2,426.00	\$795.00	\$500.00	(34.85)
1000.1200.1000.581001.320.000000	MVHS FIELD TRIP DUES & FEES	\$0.00	\$0.00	\$250.00	\$0.00	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$2,559,560.70	\$1,313,221.42	\$2,439,162.60	\$2,402,163.34	(1.69)
1000.1200.1000.556100.990.000000	SECONDARY TUITION - HANOVER	\$108,548.14	\$58,832.36	\$175,500.00	\$89,159.00	(22.91)
1000.1200.1000.556301.990.000000	PRIVATE SCHOOL TUITION (9-12)	\$30,981.09	\$15,022.55	\$27,000.00	\$28,161.76	(44.98)
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$139,539.23	\$73,854.91	\$202,500.00	\$117,320.76	(29.22)
Function: REGULAR INSTRUCTION - 1000		\$4,003,141.73	\$2,079,044.66	\$3,830,189.06	\$3,720,810.06	(1.10)
1000.1200.2700.585000.310.000000	BHS TRIP TRANSPORTATION	\$0.00	\$1,024.88	\$1,865.00	\$4,505.38	(100.00)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$0.00	\$1,024.88	\$1,865.00	\$4,505.38	(100.00)
1000.1200.2700.585000.320.000000	MVHS TRIP TRANSPORTATION	\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$0.00	\$1,361.82	\$2,611.00	\$6,072.07	(100.00)
Function: TRANSPORTATION - 2700		\$0.00	\$2,386.70	\$4,476.00	\$10,577.45	(100.00)

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FY25 Actual Exp Budget Difference

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2200.1000.510100.020.000000	HSES SE RR TEACHER SALARIES	\$135,400.92	\$59,806.95	\$112,847.00	\$116,097.43	(21.83)
1000.2200.1000.510200.020.000000	HSES SE RR ED TECH WAGES	\$195,770.95	\$46,151.53	\$120,856.06	\$84,274.97	52.93
1000.2200.1000.512300.020.000000	HSES SE RR SUBSTITUTE TEACHERS	\$21,425.64	\$17,228.01	\$17,414.75	\$30,678.39	0.00
1000.2200.1000.520100.020.000000	HSES SE RR TEACHER BENEFITS	\$48,913.53	\$29,797.37	\$50,605.90	\$52,448.12	(25.87)
1000.2200.1000.520200.020.000000	HSES SE RR ED TECH BENEFITS	\$89,505.02	\$18,574.44	\$56,978.10	\$13,021.84	133.51
1000.2200.1000.520300.020.000000	HSES SE RR SUBSTITUTE BENEFITS	\$1,300.00	\$983.57	\$1,200.00	\$2,060.03	0.00
1000.2200.1000.525100.020.000000	HSES SE RR COURSE REIMBURSEMENT	\$10,026.29	\$8,776.50	\$7,196.00	\$1,620.00	0.00
1000.2200.1000.553500.020.000000	HSES SE RR Online Software	\$1,650.00	\$1,620.00	\$1,072.00	\$1,072.00	2.61
1000.2200.1000.561000.020.000000	HSES SE RR CLASSROOM SUPPLIES	\$191.25	\$0.00	\$243.00	(\$1,878.31)	(5.56)
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$504,183.60	\$182,938.37	\$368,412.81	\$299,394.27	14.56
1000.2200.1000.510100.060.000000	BMS SE RR TEACHER SALARIES	\$30,442.50	\$28,612.49	\$51,664.00	\$51,664.00	(46.85)
1000.2200.1000.510200.060.000000	BMS SE RR ED TECH WAGES	\$99,370.31	\$50,842.29	\$99,621.91	\$90,929.87	42.14
1000.2200.1000.512300.060.000000	BMS SE RR SUBSTITUTE TEACHERS	\$1,157.22	\$585.00	\$586.67	\$1,000.00	0.00
1000.2200.1000.520100.060.000000	BMS SE RR TEACHER BENEFITS	\$32,681.40	\$13,072.59	\$20,467.28	\$21,214.85	40.57
1000.2200.1000.520200.060.000000	BMS SE RR ED TECH BENEFITS	\$39,627.83	\$17,801.49	\$29,384.21	\$31,513.98	33.45
1000.2200.1000.520300.060.000000	BMS SE RR SUBSTITUTE BENEFITS	\$150.00	\$19.05	\$150.00	\$70.64	0.00
1000.2200.1000.525100.060.000000	BMS SE RR COURSE REIMBURSEMENT	\$575.62	\$0.00	\$2,000.00	\$0.00	0.00
1000.2200.1000.553500.060.000000	BMS SE RR Online Software	\$825.00	\$540.00	\$536.00	\$536.00	53.92
1000.2200.1000.561000.060.000000	BMS SE RR CLASSROOM SUPPLIES	\$63.75	\$0.00	\$135.00	\$0.00	(5.56)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$204,893.63	\$111,472.91	\$204,545.07	\$196,929.34	12.20

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2200.1000.510100.080.000000	MVCS SE RR Teacher Salaries	\$522,679.00	\$446,201.39	\$183,163.08	\$0.00	17.14
1000.2200.1000.510200.080.000000	MVCS RR Ed Tech Wages	\$534,114.07	\$516,026.74	\$176,786.47	\$0.00	3.51
1000.2200.1000.512300.080.000000	MVCS RR Substitute Teachers	\$64,889.29	\$64,889.29	\$28,124.72	\$0.00	0.00
1000.2200.1000.520100.080.000000	MVCS SE RR Teacher Benefits	\$225,003.50	\$147,930.30	\$70,184.20	\$16,097.82	52.10
1000.2200.1000.520200.080.000000	MVCS SE RR Ed Tech Benefits	\$257,437.36	\$226,120.68	\$99,252.33	\$19,109.30	13.85
1000.2200.1000.520300.080.000000	MVCS SE RR Substitute Benefits	\$4,000.00	\$4,000.00	\$1,668.69	\$0.00	0.00
1000.2200.1000.523200.080.000000	MVCS SE RR ED TECH RETIREMENT	\$5,576.65	\$8,105.44	\$1,891.60	\$0.00	(31.20)
1000.2200.1000.523300.080.000000	RETIREMENT	\$0.00	\$0.00	\$9.69	\$0.00	0.00
1000.2200.1000.525100.080.000000	MVCS SE RR Course Reimbursement	\$3,266.83	\$8,266.83	\$2,968.00	\$0.00	0.00
1000.2200.1000.533500.080.000000	MVCS SE RR Online Software	\$4,400.00	\$4,288.00	\$4,320.00	\$0.00	2.61
1000.2200.1000.581000.080.000000	MVCS SE RR Classroom Supplies	\$510.00	\$540.00	\$0.00	\$0.00	(5.56)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$1,625,876.70	\$1,426,368.67	\$568,368.78	\$35,207.12	14.06
1000.2200.1000.510100.310.000000	BHS SE RR TEACHER SALARIES	\$108,568.50	\$74,553.00	\$36,666.48	\$66,487.00	45.63
1000.2200.1000.510200.310.000000	BHS SE RR ED TECH WAGES	\$68,050.63	\$31,766.18	\$12,593.56	\$31,999.47	114.22
1000.2200.1000.512300.310.000000	BHS SE RR SUBSTITUTE TEACHERS	\$1,646.67	\$1,646.67	\$3,307.96	\$12,641.20	0.00
1000.2200.1000.520100.310.000000	BHS SE RR TEACHER BENEFITS	\$33,157.09	\$17,549.47	\$9,703.53	\$15,320.96	88.93
1000.2200.1000.520200.310.000000	BHS SE RR ED TECH BENEFITS	\$25,675.22	\$15,577.72	\$2,566.93	\$12,490.55	64.82
1000.2200.1000.520300.310.000000	BHS SE RR SUBSTITUTE BENEFITS	\$150.00	\$150.00	\$152.10	\$284.80	0.00
1000.2200.1000.523200.310.000000	BHS SE RR ED TECH RETIREMENT	\$0.00	\$0.00	\$0.00	\$1,946.01	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2200.1000.523300.310.000000	BHS SE RR SUBSTITUTE RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$773.17	0.00
1000.2200.1000.525100.310.000000	BHS SE RR COURSE REIMBURSEMENT	\$1,802.00	\$1,802.00	\$6,083.98	\$3,185.00	\$2,790.00	0.00
1000.2200.1000.553500.310.000000	BHS SE RR Online Software	\$825.00	\$536.00	\$540.00	\$536.00	\$536.00	53.92
1000.2200.1000.561000.310.000000	BHS SE RR CLASSROOM SUPPLIES	\$63.75	\$67.50	\$0.00	\$180.00	\$0.00	(5.56)
Cost Center: BUCKFIELD HIGH SCHOOL - 310							
1000.2200.1000.510100.320.000000	MVHS SE RR TEACHER SALARIES	\$271,681.00	\$254,169.22	\$127,889.38	\$234,605.00	\$184,150.00	6.89
1000.2200.1000.510200.320.000000	MVHS SE RR ED TECH WAGES	\$180,150.10	\$172,566.46	\$56,442.52	\$103,931.11	\$112,530.90	4.39
1000.2200.1000.512300.320.000000	MVHS SE RR SUBSTITUTE TEACHERS	\$5,105.83	\$5,105.83	\$10,023.86	\$7,028.53	\$1,465.00	0.00
1000.2200.1000.520100.320.000000	MVHS SE RR TEACHER BENEFITS	\$121,322.62	\$124,079.19	\$55,140.54	\$105,577.39	\$83,241.95	(2.22)
1000.2200.1000.520200.320.000000	MVHS SE RR ED TECH BENEFITS	\$117,937.03	\$87,962.79	\$47,740.03	\$50,647.56	\$63,354.86	34.08
1000.2200.1000.520300.320.000000	MVHS SE RR SUBSTITUTE BENEFITS	\$1,000.00	\$1,000.00	\$594.88	\$1,000.00	\$106.39	0.00
1000.2200.1000.525100.320.000000	MVHS SE RR COURSE REIMBURSEMENT	\$10,160.83	\$10,160.83	\$3,750.00	\$10,139.17	\$7,803.00	0.00
1000.2200.1000.553500.320.000000	MVHS SE RR Online Software	\$2,750.00	\$2,680.00	\$2,700.00	\$2,680.00	\$2,144.00	2.61
1000.2200.1000.561000.320.000000	MVHS SE RR CLASSROOM SUPPLIES	\$318.75	\$337.50	\$78.29	\$582.50	\$0.00	(5.56)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320							
1000.2300.1000.510100.020.000000	HSES SE SC TEACHER SALARIES	\$52,818.00	\$48,101.30	\$49,112.02	\$87,012.40	\$86,770.00	9.81
1000.2300.1000.510200.020.000000	HSES SE SC ED TECH WAGES	\$141,346.02	\$277,900.90	\$129,854.50	\$261,599.65	\$253,832.87	(49.14)
1000.2300.1000.512300.020.000000	HSES SE SC SUBSTITUTE TEACHERS	\$6,541.72	\$6,541.72	\$7,974.09	\$5,570.61	\$6,272.72	0.00
1000.2300.1000.515001.020.000000	HSES TRAINING STIPENED	\$5,000.00	\$5,000.00	\$520.81	\$5,000.00	\$4,084.66	0.00

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1000.2300.1000.520001.020.000000	HSES TRAINING STIPENED BENEFITS	\$225.00	\$225.00	\$29.88	\$225.00	\$223.09	0.00
1000.2300.1000.520100.020.000000	HSES SE SC TEACHER BENEFITS	\$37,817.11	\$32,975.10	\$22,482.33	\$37,078.96	\$38,932.05	14.88
1000.2300.1000.520200.020.000000	HSES SE SC ED TECH BENEFITS	\$68,805.89	\$121,930.58	\$63,069.59	\$128,229.54	\$127,413.60	(43.57)
1000.2300.1000.520300.020.000000	HSES SE SC SUBSTITUTE BENEFITS	\$500.00	\$500.00	\$410.22	\$500.00	\$371.45	0.00
1000.2300.1000.523001.020.000000	HSES TRAINING STIPENED RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$40.62	0.00
1000.2300.1000.523100.020.000000	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$31.71	0.00
1000.2300.1000.523200.020.000000	HSES SE SC ED TECH RETIREMENT	\$0.00	\$1,426.41	\$551.91	\$2,472.66	\$7,356.67	(100.00)
1000.2300.1000.525100.020.000000	HSES SE SC COURSE REIMBURSEMENT	\$10,144.88	\$10,144.88	\$3,672.00	\$6,521.20	\$9,824.75	0.00
1000.2300.1000.553500.020.000000	HSES SE SC ONLINE SOFTWARE	\$550.00	\$536.00	\$540.00	\$1,072.00	\$1,072.00	2.61
1000.2300.1000.561000.020.000000	HSES SE SC CLASSROOM SUPPLIES	\$85.00	\$90.00	\$0.00	\$630.00	\$91.80	(5.56)
1000.2300.1000.585000.020.000000	HSES SE SC FIELD TRIPS	\$652.75	\$1,305.50	\$0.00	\$642.50	\$0.00	(50.00)
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$324,486.37	\$506,677.39	\$278,217.35	\$536,554.52	\$536,317.99	(35.96)
1000.2300.1000.510100.060.000000	BMS SE SC TEACHER SALARIES	\$19,453.17	\$33,447.46	\$9,210.59	\$31,290.60	\$16,472.61	(41.84)
1000.2300.1000.510200.060.000000	BMS SE SC ED TECH WAGES	\$24,081.06	\$43,900.69	\$17,618.67	\$42,349.09	\$19,901.40	(45.15)
1000.2300.1000.512300.060.000000	BMS SE SC SUBSTITUTE TEACHERS	\$1,119.71	\$1,119.71	\$0.00	\$0.00	\$695.00	0.00
1000.2300.1000.515001.060.000000	BMS TRAINING STIPENED	\$1,500.00	\$1,500.00	\$287.50	\$2,500.00	\$682.50	0.00
1000.2300.1000.520001.060.000000	BMS TRAINING STIPENED BENEFITS	\$150.00	\$150.00	\$16.50	\$225.00	\$40.02	0.00
1000.2300.1000.520100.060.000000	BMS SE SC TEACHER BENEFITS	\$8,113.37	\$16,207.12	\$3,069.22	\$8,358.51	\$4,987.20	(62.28)
1000.2300.1000.520200.060.000000	BMS SE SC ED TECH BENEFITS	\$10,501.15	\$17,870.13	\$14,139.63	\$18,021.58	\$11,496.35	(41.24)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.520300.060.000000	BMS SE SC SUBSTITUTE BENEFITS	\$200.00	\$200.00	\$4.79	\$0.00	\$41.27	0.00
1000.2300.1000.523200.060.000000	ED. TECH. RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$400.59	\$0.00	\$0.00	0.00
1000.2300.1000.525100.060.000000	BMS SE SC COURSE REIMBURSEMENT	\$825.00	\$825.00	\$1,562.88	\$0.00	\$1,536.00	0.00
1000.2300.1000.553500.060.000000	BMS SE SC ONLINE SOFTWARE	\$181.50	\$353.76	\$356.40	\$353.76	\$354.00	(48.69)
1000.2300.1000.561000.060.000000	BMS SE SC CLASSROOM SUPPLIES	\$56.10	\$59.40	\$0.00	\$180.00	\$0.00	(5.56)
1000.2300.1000.565000.060.000000	BMS SE SC FIELD TRIPS	\$373.00	\$746.00	\$0.00	\$642.50	\$160.02	(50.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$64,554.06	\$116,379.27	\$46,666.77	\$103,921.04	\$56,366.37	(44.53)
1000.2300.1000.510100.080.000000	MVCS SE SC TEACHER SALARIES	\$285,909.00	\$269,208.78	\$136,948.77	\$0.00	\$0.00	(1.23)
1000.2300.1000.510200.080.000000	MVCS SE SC ED TECH WAGES	\$593,379.74	\$643,757.72	\$305,787.87	\$0.00	\$0.00	(7.83)
1000.2300.1000.512300.080.000000	MVCS SE SC SUBSTITUTE TEACHERS	\$21,562.99	\$21,562.99	\$43,856.47	\$0.00	\$0.00	0.00
1000.2300.1000.515001.080.000000	MVCS TRAINING STIPENED	\$10,000.00	\$10,000.00	\$4,831.74	\$0.00	\$0.00	0.00
1000.2300.1000.520001.080.000000	MVCS TRAINING STIPENED BENEFITS	\$700.00	\$700.00	\$969.05	\$0.00	\$0.00	0.00
1000.2300.1000.520100.080.000000	MVCS SE SC TEACHER BENEFITS	\$128,787.22	\$109,546.78	\$39,580.41	\$0.00	\$9,813.58	17.56
1000.2300.1000.520200.080.000000	MVCS SE SC ED TECH BENEFITS	\$268,480.69	\$258,645.45	\$122,638.51	\$0.00	\$30,603.76	3.80
1000.2300.1000.520300.080.000000	MVCS SE SC SUBSTITUTE BENEFITS	\$1,509.41	\$1,509.41	\$1,960.82	\$0.00	\$0.00	0.00
1000.2300.1000.523001.080.000000	MVCS TRAINING STIPEND RETIREMENT	\$0.00	\$0.00	\$56.31	\$0.00	\$0.00	0.00
1000.2300.1000.523200.080.000000	MVCS SE SC ED TECH RETIREMENT	\$8,488.59	\$18,939.20	\$9,492.86	\$0.00	\$0.00	(55.18)
1000.2300.1000.523300.080.000000	RETIREMENT	\$0.00	\$0.00	\$267.01	\$0.00	\$0.00	0.00
1000.2300.1000.525100.080.000000	MVCS SE SC COURSE REIMBURSEMENT	\$5,756.50	\$5,756.50	\$5,653.00	\$0.00	\$0.00	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.553500.080.000000	MVCS SE SC ONLINE SOFTWARE	\$2,750.00	\$2,680.00	\$2,700.00	\$0.00	\$0.00	2.61
1000.2300.1000.561000.080.000000	MVCS SE SC CLASSROOM SUPPLIES	\$425.00	\$450.00	\$219.03	\$0.00	\$0.00	(5.56)
1000.2300.1000.585000.080.000000	MVCS SE SC FIELD TRIPS	\$1,865.00	\$3,730.00	\$1,701.74	\$0.00	\$0.00	(50.00)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$1,309,614.14	\$1,346,486.83	\$676,663.39	\$0.00	\$40,417.34	(2.74)
1000.2300.1000.510100.310.000000	BHS SE SC TEACHER SALARIES	\$39,495.83	\$67,908.48	\$64,575.33	\$63,529.40	\$74,944.39	(41.84)
1000.2300.1000.510200.310.000000	BHS SE SC ED TECH WAGES	\$48,891.85	\$89,131.70	\$39,361.61	\$78,677.06	\$54,320.10	(45.15)
1000.2300.1000.512300.310.000000	BHS SE SC SUBSTITUTE TEACHERS	\$4,966.88	\$4,966.88	\$3,008.20	\$940.83	\$3,576.89	0.00
1000.2300.1000.515001.310.000000	BHS TRAINING STIPENED	\$2,000.00	\$2,000.00	\$287.50	\$2,500.00	\$1,022.76	0.00
1000.2300.1000.520001.310.000000	BHS TRAINING STIPENED BENEFITS	\$200.00	\$200.00	\$16.50	\$200.00	\$55.59	0.00
1000.2300.1000.520100.310.000000	BHS SE SC TEACHER BENEFITS	\$12,411.99	\$32,905.37	\$30,757.95	\$15,538.18	\$43,634.28	(82.28)
1000.2300.1000.520200.310.000000	BHS SE SC ED TECH BENEFITS	\$22,674.85	\$36,281.78	\$17,595.52	\$35,069.39	\$28,410.73	(37.50)
1000.2300.1000.520300.310.000000	BHS SE SC SUBSTITUTE BENEFITS	\$500.00	\$500.00	\$170.04	\$50.00	\$179.22	0.00
1000.2300.1000.523200.310.000000	BHS SE SC ED TECH RETIREMENT	\$0.00	\$0.00	\$811.82	\$0.00	\$0.00	0.00
1000.2300.1000.525100.310.000000	BHS SE SC COURSE REIMBURSEMENT	\$1,675.00	\$1,675.00	\$3,173.12	\$0.00	\$1,536.00	0.00
1000.2300.1000.553500.310.000000	BHS SE SC ONLINE SOFTWARE	\$368.50	\$718.24	\$723.60	\$718.24	\$718.00	(48.69)
1000.2300.1000.561000.310.000000	BHS SE SC CLASSROOM SUPPLIES	\$170.00	\$180.00	\$0.00	\$270.00	\$0.00	(5.56)
1000.2300.1000.585000.310.000000	BHS SE SC FIELD TRIPS	\$0.00	\$1,119.00	\$0.00	\$642.50	\$324.88	(100.00)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$133,354.90	\$237,586.45	\$160,481.19	\$198,135.60	\$208,722.84	(43.87)
1000.2300.1000.510100.320.000000	MVHS SE SC TEACHER SALARIES	\$48,385.00	\$43,385.00	\$0.00	\$50,000.00	\$0.00	11.52

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Account	Description	03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.510200.320.000000	MVHS SE SC ED TECH WAGES	\$163,366.89	\$156,364.43	\$92,916.99	\$272,925.48	\$173,344.42	4.48
1000.2300.1000.512300.320.000000	MVHS SE SC SUBSTITUTE TEACHERS	\$14,634.40	\$14,634.40	\$2,058.82	\$1,842.00	\$35,233.93	0.00
1000.2300.1000.515001.320.000000	MVHS TRAINING STIPENED	\$2,000.00	\$2,000.00	\$287.50	\$2,500.00	\$1,517.89	0.00
1000.2300.1000.520001.320.000000	MVHS TRAINING STIPENED BENEFITS	\$120.00	\$120.00	\$16.50	\$200.00	\$85.30	0.00
1000.2300.1000.520100.320.000000	MVHS SE SC TEACHER BENEFITS	\$8,854.69	\$8,139.66	\$9,790.31	\$29,426.27	\$0.00	6.33
1000.2300.1000.520200.320.000000	MVHS SE SC ED TECH BENEFITS	\$91,359.54	\$63,327.83	\$44,159.94	\$123,581.40	\$92,500.63	44.26
1000.2300.1000.520300.320.000000	MVHS SE SC SUBSTITUTE BENEFITS	\$460.00	\$460.00	\$136.46	\$460.00	\$1,122.06	0.00
1000.2300.1000.523001.320.000000	MVHS TRAINING STIPENED RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$8.72	0.00
1000.2300.1000.523200.320.000000	MVHS SE SC ED TECH RETIREMENT	\$2,914.83	\$5,459.53	\$1,280.31	\$5,095.47	\$5,608.63	(46.61)
1000.2300.1000.523300.320.000000	MVHS SE SC SUB RETIREMENT	\$0.00	\$0.00	\$76.25	\$0.00	\$197.81	0.00
1000.2300.1000.525100.320.000000	MVHS SE SC COURSE REIMBURSEMENT	\$4,010.00	\$4,010.00	\$4,928.00	\$1,820.00	\$4,307.00	0.00
1000.2300.1000.553500.320.000000	MVHS SE SC ONLINE SOFTWARE	\$550.00	\$536.00	\$540.00	\$536.00	\$536.00	2.61
1000.2300.1000.561000.320.000000	MVHS SE SC CLASSROOM SUPPLIES	\$85.00	\$90.00	\$0.00	\$315.00	\$173.92	(5.56)
1000.2300.1000.565000.320.000000	MVHS SE SC FIELD TRIPS	\$0.00	\$1,492.00	\$100.75	\$642.50	\$885.52	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$336,540.35	\$300,018.85	\$156,291.83	\$489,344.12	\$315,521.83	12.17
1000.2300.1000.534400.950.000000	SPEC ED SC CONTRACTED SERVICES	\$0.00	\$0.00	\$7,787.50	\$0.00	\$23,020.00	0.00
1000.2300.1000.556100.950.000000	SPEC ED TUITION REGIONAL PROGRAM	\$567,840.00	\$567,840.00	\$396,120.00	\$555,840.00	\$415,920.00	0.00
1000.2300.1000.556101.950.000000	SPEC ED TUITION OTHER SAUS (K-8)	\$1,000.00	\$2,000.00	\$0.00	\$10,000.00	\$5,552.93	(50.00)
1000.2300.1000.556300.950.000000	SPEC ED TUITION - PRIVATE (K-8)	\$1,450,910.06	\$1,205,985.58	\$691,143.32	\$817,055.10	\$1,019,122.40	20.31
Cost Center: K-8 GRADE SPAN COSTS - 950		\$2,019,750.06	\$1,775,825.58	\$1,095,050.82	\$1,382,895.10	\$1,463,615.33	13.74

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2300.1000.534400.990.000000	SPEC ED SC	\$0.00	\$0.00	\$0.00	\$793.96	0.00
1000.2300.1000.556100.990.000000	CONTRACTED SERVICES	\$182,880.00	\$131,805.09	\$175,680.00	\$190,320.00	0.00
1000.2300.1000.556101.990.000000	SPEC ED TUITION	\$1,000.00	\$1,800.45	\$13,100.00	\$2,342.42	(86.67)
1000.2300.1000.556300.990.000000	REGIONAL PROGRAM	\$246,422.40	\$74,109.80	\$370,790.24	\$175,047.38	(28.96)
1000.2300.1000.556300.990.000000	SPEC ED TUITION TO OTHER SAUS (9-12)	\$430,302.40	\$207,715.34	\$559,570.24	\$368,503.76	(19.91)
1000.2300.1000.556300.990.000000	SPEC ED TUITION - PRIVATE (9-12)					
Cost Center: 9-12 GRADE SPAN COSTS - 990						
1000.2400.1000.512330.020.000000	HSES SE TUTORS	\$500.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.512331.020.000000	HSES SE SC TUTORS	\$0.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.520330.020.000000	HSES SE TUTOR	\$50.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.520331.020.000000	BENEFITS	\$0.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.534400.020.000000	HSES SE SC TUTOR	\$550.00	\$0.00	\$0.00	\$588.50	0.00
1000.2400.1000.534400.020.000000	BENEFITS	\$1,100.00	\$0.00	\$1,100.00	\$588.50	0.00
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020	CONTRACT					
1000.2400.1000.512330.060.000000	BMS SE TUTORS	\$250.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.512331.060.000000	BMS SE SC TUTORS	\$0.00	\$0.00	\$500.00	\$256.59	0.00
1000.2400.1000.520330.060.000000	BMS SE TUTOR	\$25.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.520331.060.000000	BENEFITS	\$0.00	\$0.00	\$50.00	\$15.19	0.00
1000.2400.1000.534400.060.000000	BMS SE SC TUTOR	\$550.00	\$0.00	\$0.00	\$0.00	0.00
1000.2400.1000.534400.060.000000	BENEFITS	\$825.00	\$0.00	\$1,100.00	\$271.78	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060	CONTRACT					
1000.2400.1000.512330.080.000000	MVCS Tutor Wages	\$5,000.00	\$1,046.73	\$0.00	\$0.00	233.33

Regional School Unit 10

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- ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2400.1000.512331.080.000000	TUTORS	\$0.00	\$0.00	\$13,933.89	\$0.00	\$0.00	0.00
1000.2400.1000.520330.080.000000	MVCS Tutor Benefits	\$375.00	\$150.00	\$60.19	\$0.00	\$0.00	150.00
1000.2400.1000.520331.080.000000	BENEFITS	\$0.00	\$0.00	\$738.52	\$0.00	\$0.00	0.00
1000.2400.1000.534400.080.000000	MVCS Tutor Contracted	\$1,650.00	\$1,650.00	\$881.60	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$7,025.00	\$3,300.00	\$16,660.73	\$0.00	\$0.00	112.88
1000.2400.1000.512330.310.000000	BHS SE TUTORS	\$250.00	\$250.00	\$0.00	\$500.00	\$0.00	0.00
1000.2400.1000.520330.310.000000	BHS SE TUTOR BENEFITS	\$25.00	\$25.00	\$0.00	\$50.00	\$0.00	0.00
1000.2400.1000.534400.310.000000	BHS SE TUTOR CONTRACT	\$550.00	\$550.00	\$0.00	\$0.00	\$1,284.00	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$825.00	\$825.00	\$0.00	\$550.00	\$1,284.00	0.00
1000.2400.1000.512330.320.000000	MVHS SE TUTORS	\$500.00	\$500.00	\$637.14	\$500.00	\$684.24	0.00
1000.2400.1000.512331.320.000000	MVHS SE SC TUTORS	\$0.00	\$0.00	\$424.76	\$500.00	\$905.20	0.00
1000.2400.1000.520330.320.000000	MVHS SE TUTOR BENEFITS	\$50.00	\$50.00	\$36.79	\$50.00	\$40.19	0.00
1000.2400.1000.520331.320.000000	MVHS SE SC TUTOR BENEFITS	\$0.00	\$0.00	\$24.60	\$50.00	\$53.35	0.00
1000.2400.1000.534400.320.000000	MVHS SE TUTOR CONTRACT	\$550.00	\$550.00	\$1,873.40	\$0.00	\$1,605.00	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$1,100.00	\$1,100.00	\$2,996.69	\$1,100.00	\$3,287.98	0.00
Function: REGULAR INSTRUCTION - 1000		\$7,915,796.23	\$7,678,195.76	\$3,879,297.91	\$4,496,191.47	\$4,126,493.71	3.09
1000.2500.2330.510400.900.000000	SPEC ED DIRECTOR'S SALARIES	\$103,529.00	\$0.00	\$2,055.30	\$48,426.81	\$35,720.22	0.00

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 Definition: 2027 Draft Budget 03.03.2026

Account	Description	2027 Proposed 03/03/2026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2500.2330.510401.900.000000	SPEC ED ASSISTANT DIRECTOR SALARY	\$95,330.00	\$180,461.60	\$126,720.06	\$175,720.00	\$175,970.00	(47.17)
1000.2500.2330.511800.900.000000	SPEC ED CLERICAL WAGES	\$46,523.32	\$55,423.43	\$36,227.84	\$53,656.24	\$55,098.18	(16.06)
1000.2500.2330.520400.900.000000	SPEC ED ADMIN BENEFITS, exc. ret & tuft	\$45,618.61	\$0.00	\$117.72	\$5,368.00	\$17,108.87	0.00
1000.2500.2330.520401.900.000000	SPEC ED ASSISTANT DIRECTOR BENEFITS	\$31,681.58	\$62,289.03	\$49,676.80	\$56,737.27	\$56,998.20	(49.14)
1000.2500.2330.520800.900.000000	SPEC ED CLERICAL BENEFITS, exc. r & t	\$5,373.35	\$6,421.34	\$3,704.51	\$6,189.48	\$6,097.46	(16.32)
1000.2500.2330.523800.900.000000	SPEC ED CLERICAL RETIREMENT	\$6,141.08	\$7,315.89	\$4,753.92	\$6,921.66	\$7,038.51	(16.06)
1000.2500.2330.525100.900.000000	SPEC ED COURSE REIMBURSEMENT	\$2,000.00	\$0.00	\$4,185.00	\$1,250.00	\$0.00	0.00
1000.2500.2330.530000.900.000000	SPEC ED PROF CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106.32	0.00
1000.2500.2330.533000.900.000000	SPEC ED STAFF TRAINING & DEV	\$0.00	\$1,750.00	\$1,799.35	\$1,750.00	\$1,414.55	(100.00)
1000.2500.2330.534400.900.000000	SPEC ED LEGAL SERVICES	\$12,000.00	\$10,000.00	\$8,265.08	\$7,500.00	\$11,443.64	20.00
1000.2500.2330.534402.900.000000	SPEC ED BEHAVIORAL DAY TREATMENT	\$525,000.00	\$525,000.00	\$0.00	\$224,000.00	\$533,805.40	0.00
1000.2500.2330.543200.900.000000	SPEC ED COPIER & PRINTER MAINT.	\$2,000.00	\$2,000.00	\$1,186.62	\$3,000.00	\$1,492.48	0.00
1000.2500.2330.544450.900.000000	SPEC ED COPIER & PRINTER LEASE	\$1,609.00	\$1,609.00	\$1,608.93	\$702.00	\$1,608.93	0.00
1000.2500.2330.553100.900.000000	SPEC ED POSTAGE	\$1,000.00	\$1,500.00	\$398.89	\$2,000.00	\$9.35	(33.33)
1000.2500.2330.553200.900.000000	SPEC ED TELEPHONE	\$3,900.00	\$3,552.00	\$2,504.66	\$5,820.00	\$4,102.76	9.80
1000.2500.2330.558000.900.000000	SPEC ED EMPLOYEE TRAVEL, exc. prof. dev.	\$1,500.00	\$800.00	\$1,015.88	\$1,000.00	\$289.20	87.50
1000.2500.2330.560000.900.000000	SPEC ED OFFICE SUPPLIES	\$3,420.00	\$4,158.00	\$3,228.41	\$2,430.00	\$2,335.53	(17.75)
1000.2500.2330.581000.900.000000	SPEC ED DUES & MEMBERSHIPS	\$990.00	\$950.00	\$590.00	\$885.00	\$829.01	4.21
1000.2500.2330.581001.900.000000	SPEC ED DUES AND FEES - VACANT	\$0.00	\$0.00	\$15,240.00	\$0.00	\$29,280.00	0.00
1000.2500.2330.581200.900.000000	SPEC ED MEDICAID BILLING SERVICES	\$15,071.30	\$46,896.00	\$37,717.06	\$46,380.00	\$65,198.85	(67.86)
Cost Center: SYSTEM WIDE COST - 900		\$802,687.24	\$910,126.29	\$300,993.83	\$649,736.46	\$1,012,947.46	(0.82)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Function: SPECIAL EDUCATION ADMIN. - 2330		\$902,687.24	\$910,126.29	\$300,993.83	\$649,736.46	\$1,012,947.46	(0.82)
1000.2800.2110.510100.020.000000	HSES SOCIAL WORKER SALARY	\$17,628.24	\$17,181.09	\$8,336.19	\$15,496.32	\$15,190.55	2.60
1000.2800.2110.520100.020.000000	HSES SOCIAL WORKER BENEFITS	\$10,791.51	\$9,478.18	\$4,922.39	\$10,623.31	\$8,001.62	13.84
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$28,419.75	\$26,660.27	\$13,258.58	\$26,119.63	\$23,192.17	6.60
1000.2800.2110.510100.060.000000	BMS SOCIAL WORKER SALARY	\$11,389.80	\$11,068.83	\$5,421.59	\$9,983.40	\$9,983.40	2.90
1000.2800.2110.520100.060.000000	BMS SOCIAL WORKER BENEFITS	\$7,622.41	\$6,691.06	\$3,793.89	\$6,440.20	\$6,189.37	13.92
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$19,012.21	\$17,759.89	\$9,215.48	\$16,423.60	\$16,172.77	7.05
1000.2800.2110.510100.080.000000	MVCS Social Worker Salary	\$74,918.24	\$86,612.09	\$52,242.83	\$0.00	\$0.00	(13.50)
1000.2800.2110.520100.080.000000	MVCS Social Worker Benefits	\$24,853.36	\$33,437.41	\$19,259.07	\$0.00	\$4,185.48	(25.67)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$99,771.60	\$120,049.50	\$71,501.90	\$0.00	\$4,185.48	(16.89)
1000.2800.2110.510100.310.000000	BHS SOCIAL WORKER SALARY	\$11,389.80	\$11,068.83	\$5,421.59	\$9,983.40	\$9,983.40	2.90
1000.2800.2110.520100.310.000000	BHS SOCIAL WORKER BENEFITS	\$7,622.41	\$6,691.06	\$3,793.89	\$6,440.20	\$6,189.38	13.92
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$19,012.21	\$17,759.89	\$9,215.48	\$16,423.60	\$16,172.78	7.05
1000.2800.2110.510100.320.000000	SPEC ED MVHS SOCIAL WORKER SALARY	\$66,885.06	\$65,230.47	\$21,014.66	\$63,353.12	\$40,610.98	2.54
1000.2800.2110.520100.320.000000	SPEC ED MVHS SOCIAL WORKER BENEFITS	\$26,677.39	\$23,505.39	\$8,537.44	\$21,796.91	\$14,212.03	13.49
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$93,562.45	\$88,735.86	\$29,552.10	\$85,150.03	\$54,823.01	5.44

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2027 Proposed
03032026

FY25 Actual
Exp

FY25 Budget
Exp

Budget
Difference

Description

Account

1000.2800.2110.534400.990.000000	SOCIAL WORK CONTRACTED SERVICES	\$0.00	\$0.00	\$968.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$0.00	\$0.00	\$968.00	\$0.00	\$0.00	\$0.00	0.00
Function: SOCIAL WORK SERVICES - 2110		\$259,778.22	\$270,965.41	\$133,711.54	\$144,116.86	\$114,546.21		(4.13)
1000.2800.2140.510100.020.000000	HSES PSYCH SALARY	\$27,903.48	\$31,449.66	\$20,555.70	\$28,877.31	\$26,929.29		(11.28)
1000.2800.2140.520100.020.000000	HSES PSYCH BENEFITS	\$12,391.97	\$13,524.76	\$9,558.94	\$4,096.87	\$9,746.82		(8.38)
1000.2800.2140.558100.020.000000	HSES Testing Supplies	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00		0.00
1000.2800.2140.569000.020.000000	HSES PSYCH TESTING SUPPLIES	\$0.00	\$900.00	\$920.00	\$900.00	\$242.85		(100.00)
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$41,345.45	\$45,874.42	\$31,034.64	\$33,874.18	\$36,918.96		(9.87)
1000.2800.2140.510100.060.000000	BMS PSYCH SALARY	\$27,903.48	\$31,449.66	\$20,555.70	\$28,877.31	\$26,929.29		(11.28)
1000.2800.2140.520100.060.000000	BMS PSYCH BENEFITS	\$12,391.97	\$13,174.76	\$9,558.94	\$4,096.87	\$9,746.82		(5.94)
1000.2800.2140.569000.060.000000	BMS PSYCH TESTING SUPPLIES	\$700.00	\$900.00	\$900.00	\$900.00	\$242.86		(22.22)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$40,995.45	\$45,524.42	\$31,014.64	\$33,874.18	\$36,918.97		(9.95)
1000.2800.2140.510100.080.000000	MVCS Psychological Salary	\$134,891.00	\$120,765.00	\$53,438.82	\$0.00	\$0.00		11.70
1000.2800.2140.520100.080.000000	MVCS Psychological Benefits	\$66,918.18	\$48,047.74	\$24,216.53	\$0.00	\$0.00		39.27
1000.2800.2140.534400.080.000000	MVCS PSYCH CONTRACTED SERV/CES	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00		0.00
1000.2800.2140.569000.080.000000	MVCS Testing Supplies	\$3,500.00	\$2,000.00	\$2,350.00	\$0.00	\$0.00		75.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$205,309.18	\$170,812.74	\$98,005.35	\$0.00	\$0.00		20.20

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2800.2140.510100.310.000000	BHS PSYCH SALARY	\$28,749.04	\$32,402.68	\$21,178.62	\$29,752.38	\$27,745.42	(11.28)
1000.2800.2140.520100.310.000000	BHS PSYCH BENEFITS	\$12,767.48	\$13,574.00	\$9,848.55	\$4,202.99	\$10,041.63	(5.94)
1000.2800.2140.569000.310.000000	BHS PSYCH TESTING SUPPLIES	\$700.00	\$900.00	\$899.90	\$900.00	\$242.85	(22.22)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$42,216.52	\$46,876.68	\$31,927.07	\$34,855.37	\$38,029.90	(9.94)
1000.2800.2140.510100.320.000000	MVHS PSYCH SALARY	\$41,500.00	\$39,000.00	\$0.00	\$46,124.00	\$5,321.97	6.41
1000.2800.2140.520100.320.000000	MVHS PSYCH BENEFITS	\$22,023.42	\$9,200.40	\$166.24	\$16,826.85	\$2,911.39	139.37
1000.2800.2140.534400.320.000000	MVHS PSYCH CONTRACTED SERVICES	\$0.00	\$0.00	\$13,685.00	\$0.00	\$34,560.00	0.00
1000.2800.2140.569000.320.000000	MVHS PSYCH TESTING SUPPLIES	\$1,050.00	\$900.00	\$903.82	\$900.00	\$555.71	16.67
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$64,573.42	\$49,100.40	\$14,755.06	\$63,850.85	\$43,369.07	31.51
Function: STUDENT PSYCH. SERVICES - 2140		\$394,440.02	\$358,188.66	\$206,736.76	\$166,454.58	\$155,236.90	10.12
1000.2800.2150.510100.020.000000	HSES SPEECH SALARY	\$9,750.00	\$15,791.33	\$100.00	\$16,129.26	\$9,848.83	(38.26)
1000.2800.2150.520100.020.000000	HSES SPEECH BENEFITS	\$5,803.19	\$15,412.12	(\$2,418.93)	\$15,371.39	\$14,954.17	(62.35)
1000.2800.2150.534400.020.000000	HSES SPEECH CONTRACTED	\$5,000.00	\$15,000.00	\$6,393.49	\$35,000.00	\$36,524.19	(66.67)
Cost Center: HARTFORD SUMMER ELEMENTARY SCHOOL - 020		\$20,553.19	\$46,203.45	\$4,074.56	\$66,500.65	\$61,327.19	(55.52)
1000.2800.2150.510100.060.000000	BMS Speech Salary	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.060.000000	BMS Speech Benefits	\$3,868.69	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.060.000000	BMS SPEECH CONTRACTED	\$0.00	\$10,000.00	\$2,189.24	\$10,000.00	\$9,101.37	(100.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$10,368.69	\$10,000.00	\$2,189.24	\$10,000.00	\$9,101.37	3.69

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.2800.2150.510100.080.000000	MVCS Speech Salary	\$32,845.96	\$12,289.51	\$0.00	\$0.00	38.67
1000.2800.2150.520100.080.000000	MVCS Speech Benefits	\$2,825.20	(\$2,984.19)	\$0.00	\$0.00	12.61
1000.2800.2150.534400.080.000000	MVCS Speech Contracted	\$30,000.00	\$13,787.40	\$0.00	\$0.00	(40.00)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$65,671.16	\$23,092.72	\$0.00	\$0.00	(13.81)
1000.2800.2150.510100.310.000000	BHS Speech Salary	\$6,500.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.310.000000	BHS Speech Benefits	\$3,868.69	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.310.000000	BHS SPEECH CONTRACTED	\$1,000.00	\$1,802.56	\$11,000.00	\$10,401.58	(92.00)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$11,368.69	\$1,802.56	\$11,000.00	\$10,401.58	(9.05)
1000.2800.2150.510100.320.000000	MVHS Speech Salary	\$26,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.520100.320.000000	MVHS Speech Benefits	\$15,474.76	\$0.00	\$0.00	\$0.00	0.00
1000.2800.2150.534400.320.000000	MVHS SPEECH CONTRACTED	\$0.00	\$3,379.80	\$20,000.00	\$20,372.97	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$41,474.76	\$3,379.80	\$20,000.00	\$20,372.97	107.37
Function: SPEECH PATHOLOGY - 2150		\$149,436.49	\$34,538.88	\$107,500.65	\$101,203.11	(9.38)
1000.2800.2160.510100.020.000000	HSES OT SALARY	\$26,000.00	\$4,357.26	\$8,485.89	\$7,986.72	176.35
1000.2800.2160.520100.020.000000	HSES OT BENEFITS	\$15,475.16	\$735.02	\$1,917.55	\$616.80	864.45
1000.2800.2160.534400.020.000000	HSES OT CONTRACTED	\$0.00	\$7,625.00	\$0.00	\$0.00	(100.00)
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		\$41,475.16	\$12,717.28	\$10,403.44	\$8,603.52	75.65

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.3000.1000.556400.320.000000	REGION 9 - APPLIED TECHN.	\$192,071.32	\$174,610.29	\$130,957.83	\$187,049.60	\$187,049.60	10.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$192,071.32	\$174,610.29	\$130,957.83	\$187,049.60	\$187,049.60	10.00
1000.4100.1000.510100.950.000000	ELL SALARY TEACHER K-8	\$68,747.90	\$37,500.00	\$24,474.71	\$0.00	\$0.00	83.33
1000.4100.1000.510200.950.000000	ELL ED TECH WAGES K-8	\$0.00	\$0.00	\$0.00	\$27,248.40	\$7,987.13	0.00
1000.4100.1000.520100.950.000000	ELL TEACHER BENEFITS K-8	\$8,808.60	\$14,233.67	\$354.85	\$0.00	\$0.00	(38.11)
1000.4100.1000.520200.950.000000	ELL ED TECH BENEFITS K-8	\$0.00	\$0.00	\$0.00	\$6,110.72	\$833.23	0.00
1000.4100.1000.532000.950.000000	ELL CONTRACTED SERVICES K-8	\$832.00	\$11,332.00	\$1,042.50	\$11,332.00	\$7,684.88	(92.66)
1000.4100.1000.558000.950.000000	ELL TRAVEL K-8	\$150.00	\$150.00	\$21.84	\$0.00	\$0.00	0.00
1000.4100.1000.558100.950.000000	ELL TRAVEL FOR PD K-8	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00
1000.4100.1000.561000.950.000000	ELL SUPPLIES K-8	\$85.00	\$90.00	\$0.00	\$90.00	\$66.00	(5.56)
Cost Center: K-8 GRADE SPAN COSTS - 950		\$78,623.50	\$63,305.67	\$25,893.90	\$44,931.12	\$16,571.24	24.20
1000.4100.1000.510100.990.000000	ELL SALARY TEACHER 9-12	\$22,915.96	\$12,500.00	\$16,316.41	\$0.00	\$0.00	83.33
1000.4100.1000.510200.990.000000	ELL ED TECH WAGES 9-12	\$0.00	\$31,766.18	\$12,853.91	\$27,357.75	\$37,764.74	(100.00)
1000.4100.1000.520100.990.000000	ELL TEACHER BENEFITS 9-12	\$2,836.20	\$4,744.56	\$236.63	\$0.00	\$0.00	(38.11)
1000.4100.1000.520200.990.000000	ELL ED TECH BENEFITS 9-12	\$0.00	\$7,151.90	\$3,888.55	\$6,647.32	\$1,982.56	(100.00)
1000.4100.1000.525100.990.000000	ELL COURSE REIMBURSEMENT 9-12	\$0.00	\$2,205.00	\$0.00	\$2,205.00	\$3,755.00	(100.00)
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$25,852.16	\$58,367.64	\$33,295.50	\$36,210.07	\$43,502.30	(85.71)
1000.4200.1000.510101.080.000000	MVCS ALT ED TEACHER WAGES	\$64,802.00	\$60,551.42	\$30,375.50	\$0.00	\$0.00	7.02

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☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

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Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.510201.080.000000	MVCS ALT ED ED TECH WAGES	\$38,796.98	\$17,982.53	\$0.00	\$0.00	4.31
1000.4200.1000.520101.080.000000	MVCS ALT ED TEACHER BENEFITS	\$9,826.86	\$3,970.54	\$0.00	\$0.00	3.85
1000.4200.1000.520201.080.000000	MVCS ALT ED ED TECH BENEFITS	\$3,370.10	\$1,834.54	\$0.00	\$0.00	35.46
1000.4200.1000.533000.080.000000	MVCS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$88.40	\$0.00	\$0.00	(100.00)
1000.4200.1000.543300.080.000000	MVCS ALT ED SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.4200.1000.544000.080.000000	MVCS ALT ED RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.4200.1000.558100.080.000000	MVCS ALT ED TRAVEL FOR PROFESSIONAL	\$135.00	\$0.00	\$0.00	\$0.00	25.00
1000.4200.1000.561000.080.000000	MVCS ALT ED INSTRUCTIONAL	\$668.94	\$798.81	\$0.00	\$0.00	(25.67)
1000.4200.1000.581001.080.000000	MVCS ALT ED FIELD TRIP FEES	\$0.00	\$45.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$117,599.88	\$55,095.32	\$0.00	\$0.00	(3.77)
1000.4200.1000.510101.320.000000	MVHS ALT ED TEACHER WAGES	\$53,023.00	\$24,872.52	\$46,475.00	\$46,475.00	7.02
1000.4200.1000.510201.320.000000	MVHS ALT ED ED TECH WAGES	\$34,175.93	\$7,041.33	\$31,454.33	\$21,219.17	4.46
1000.4200.1000.512301.320.000000	MVHS ALT ED TEACHER SUBS	\$0.00	\$12,032.26	\$0.00	\$11,355.53	0.00
1000.4200.1000.520101.320.000000	MVHS ALT ED TCHR BENE, exc. ret & tuft	\$37,831.74	\$18,423.70	\$33,202.24	\$29,201.73	13.94
1000.4200.1000.520201.320.000000	MVHS ALT ED ED TECH BENEFITS, exc tuition	\$36,486.06	\$17,968.44	\$31,986.76	\$28,673.19	14.07
1000.4200.1000.520301.320.000000	MVHS ALT ED TCHER SUBS BENEFITS, exc	\$0.00	\$424.77	\$0.00	\$485.88	0.00
1000.4200.1000.533000.320.000000	MVHS ALT ED TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$450.00	\$0.00	(100.00)
1000.4200.1000.544000.320.000000	MVHS ALT ED RENTALS	\$0.00	\$0.00	\$0.00	\$7,200.00	(100.00)
1000.4200.1000.561001.320.000000	MVHS ALT ED INSTRUCTIONAL	\$1,275.00	\$819.62	\$2,340.00	\$550.19	(45.51)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4200.1000.584001.320.0000000	MVHS ALT ED BOOKS	\$114.75	\$121.50	\$0.00	\$135.00	\$59.43	(5.56)
1000.4200.1000.581000.320.0000000	MVHS ALT ED DUES AND FEES	\$125.00	\$125.00	\$0.00	\$125.00	\$0.00	0.00
1000.4200.1000.581001.320.0000000	MVHS ALT ED FIELD TRIP FEES	\$0.00	\$350.00	\$0.00	\$1,300.00	\$0.00	(100.00)
1000.4200.1000.585000.320.0000000	MVHS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	(100.00)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$163,031.48	\$159,161.55	\$81,732.64	\$123,981.35	\$145,869.73	2.43
Function: REGULAR INSTRUCTION - 1000		\$635,601.16	\$626,335.95	\$363,489.45	\$435,082.35	\$435,457.89	1.48
1000.4200.2700.585000.080.0000000	MVCS ALT ED FIELD TRIP TRANSPORT	\$0.00	\$3,730.00	\$0.00	\$0.00	\$0.00	(100.00)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$0.00	\$3,730.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.4200.2700.585000.320.0000000	MVHS ALT ED TRIP TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.25	0.00
Function: TRANSPORTATION - 2700		\$0.00	\$3,730.00	\$0.00	\$0.00	\$3,334.25	(100.00)
1000.4300.1000.515002.950.0000000	HSES SUMMER SCHOOL WAGES	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$960.00	0.00
1000.4300.1000.515005.950.0000000	RES SUMMER SCHOOL WAGES	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00
1000.4300.1000.515006.950.0000000	MES SUMMER SCHOOL WAGES	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	0.00
1000.4300.1000.515007.950.0000000	MVCS SUMMER SCHOOL WAGES	\$4,100.00	\$4,100.00	\$0.00	\$500.00	\$0.00	0.00
1000.4300.1000.515008.950.0000000	BMS SUMMER SCHOOL WAGES	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00
1000.4300.1000.520002.950.0000000	HSES SUMMER SCHOOL BENEFITS	\$200.00	\$200.00	\$0.00	\$200.00	\$56.82	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4300.1000.520005.950.000000	RES SUMMER SCHOOL BENEFITS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00
1000.4300.1000.520006.950.000000	MES SUMMER SCHOOL BENEFITS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00
1000.4300.1000.520007.950.000000	MVCS SUMMER SCHOOL BENEFITS	\$600.00	\$600.00	\$0.00	\$200.00	\$0.00	0.00
1000.4300.1000.520008.950.000000	BMS SUMMER SCHOOL BENEFITS	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	0.00
Cost Center: K-8 GRADE SPAN COSTS - 950		\$6,400.00	\$6,400.00	\$0.00	\$6,960.00	\$1,016.82	0.00
1000.4300.1000.515005.990.000000	BHS SUMMER SCHOOL WAGES	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$280.00	0.00
1000.4300.1000.515006.990.000000	MVHS SUMMER SCHOOL WAGES	\$10,000.00	\$10,000.00	\$8,897.37	\$10,000.00	\$17,232.01	0.00
1000.4300.1000.520005.990.000000	BHS SUMMER SCHOOL BENEFITS, exc. r & t	\$135.00	\$135.00	\$0.00	\$135.00	\$16.58	0.00
1000.4300.1000.520006.990.000000	MVHS SUMMER SCHOOL BENEFITS, exc. r&t	\$200.00	\$200.00	\$448.04	\$200.00	\$915.08	0.00
1000.4300.1000.523006.990.000000	RETIREMENT	\$0.00	\$0.00	\$146.65	\$0.00	\$235.40	0.00
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$13,335.00	\$13,335.00	\$9,492.06	\$13,335.00	\$18,679.07	0.00
1000.4900.1000.510100.950.000000	GIFTED & TALENTED TEACHERS K-8	\$150,379.00	\$160,088.64	\$56,442.51	\$146,591.75	\$101,645.81	(6.05)
1000.4900.1000.520100.950.000000	GIFTED & TALENTED TCHR BENE, exc. r & t	\$68,330.50	\$51,246.16	\$22,277.91	\$24,972.88	\$27,351.01	33.34
1000.4900.1000.525100.950.000000	GIFTED & TALENTED COURSE	\$3,000.00	\$3,000.00	\$3,186.00	\$3,000.00	\$3,072.00	0.00
1000.4900.1000.532000.950.000000	GIFTED & TALENTED ASSESSMENT K-8	\$250.00	\$250.00	\$273.30	\$250.00	\$0.00	0.00
1000.4900.1000.533000.950.000000	GIFTED & TALENTED TRAINING &	\$250.00	\$250.00	\$0.00	\$250.00	\$125.00	0.00
1000.4900.1000.543300.950.000000	GIFTED & TALENTED SOFTWARE	\$514.00	\$514.00	\$0.00	\$0.00	\$0.00	0.00
1000.4900.1000.558100.950.000000	GIFTED & TALENTED TRAVEL K-8	\$755.00	\$1,510.00	\$0.00	\$1,510.00	\$160.54	(50.00)
1000.4900.1000.561002.950.000000	GIFTED & TALENTED SUPPLIES K-8	\$637.50	\$750.00	\$342.36	\$750.00	\$595.69	(15.00)

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Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.4900.1000.564000.950.000000	GIFTED & TALENTED BOOKS K-8	\$382.50	\$385.87	\$450.00	\$0.00	(15.00)
1000.4900.1000.573510.950.000000	GIFTED & TALENTED SOFTWARE K-8	\$0.00	\$0.00	\$514.00	\$0.00	0.00
1000.4900.1000.581000.950.000000	GIFTED & TALENTED DUES & FEES K-8	\$530.00	\$90.00	\$530.00	\$75.00	0.00
1000.4900.1000.585000.950.000000	GIFTED & TALENTED FIELD TRIP FEES K-8	\$450.00	\$0.00	\$0.00	\$0.00	(50.00)
Cost Center: K-8 GRADE SPAN COSTS - 950		\$225,478.50	\$82,997.95	\$178,818.63	\$133,025.05	2.74
1000.4900.1000.510100.990.000000	GIFTED & TALENTED TEACHERS 9-12	\$23,554.00	\$22,912.48	\$20,665.60	\$20,665.60	2.80
1000.4900.1000.520100.990.000000	GIFTED & TALENTED TCHR BENE exc r&t	\$3,761.76	\$3,624.39	\$3,779.40	\$3,200.15	3.79
1000.4900.1000.532000.990.000000	GIFTED & TALENTED ASSESSMENT 9-12	\$250.00	\$246.40	\$250.00	\$0.00	0.00
1000.4900.1000.533000.990.000000	GIFTED & TALENTED TRAINING &	\$234.00	\$0.00	\$234.00	\$0.00	0.00
1000.4900.1000.558100.990.000000	GIFTED & TALENTED TRAVEL 9-12	\$125.00	\$0.00	\$250.00	\$0.00	(50.00)
1000.4900.1000.561004.990.000000	GIFTED & TALENTED SUPPLIES 9-12	\$300.00	\$48.00	\$300.00	\$0.00	0.00
1000.4900.1000.564005.990.000000	GIFTED & TALENTED BOOKS 9-12	\$425.00	\$0.00	\$500.00	\$0.00	(15.00)
1000.4900.1000.585000.990.000000	GIFTED & TALENTED FIELD TRIP FEES 9-12	\$250.00	\$0.00	\$0.00	\$0.00	(50.00)
Cost Center: 9-12 GRADE SPAN COSTS - 990		\$28,899.76	\$12,917.59	\$25,979.00	\$23,865.75	1.15
1000.9100.1000.515000.060.000000	BMS CO-CURR. STIPENDS	\$7,488.77	\$7,289.89	\$7,189.92	\$4,388.78	2.73
1000.9100.1000.520000.060.000000	BMS CO-CURR BENEFITS, exc. ret & luit	\$561.66	\$510.29	\$700.00	\$219.23	10.07
1000.9100.1000.561000.060.000000	BMS CO-CURRICULAR SUPPLIES	\$448.80	\$297.00	\$297.00	\$0.00	\$1.11
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$8,499.23	\$8,097.18	\$8,186.92	\$4,608.01	4.97

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9100.1000.515000.080.000000	MVCS Co-Curricular Stipends	\$14,019.60	\$11,470.60	\$4,341.23	\$0.00	\$0.00	22.22
1000.9100.1000.520000.080.000000	MVCS Co-Curricular Benefits	\$1,051.47	\$802.94	\$249.56	\$0.00	\$0.00	30.95
1000.9100.1000.580000.080.000000	MVCS Co-Curricular Supplies	\$935.00	\$990.00	\$0.00	\$0.00	\$0.00	(5.56)
1000.9100.1000.581000.080.000000	MVCS Co-Curricular Field Trips	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$17,006.07	\$14,263.54	\$4,590.81	\$0.00	\$0.00	19.23
Function: REGULAR INSTRUCTION - 1000		\$299,618.56	\$290,135.39	\$112,387.77	\$233,279.55	\$181,194.70	3.27
1000.9100.2700.585000.080.000000	BMS CO-CURR TRIP TRANSPORTATION	\$492.36	\$492.36	\$0.00	\$492.36	\$109.55	0.00
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$492.36	\$492.36	\$0.00	\$492.36	\$109.55	0.00
1000.9100.2700.585000.080.000000	MVCS Co-Curricular Trip Transport	\$1,492.00	\$1,492.00	\$0.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$1,492.00	\$1,492.00	\$0.00	\$0.00	\$0.00	0.00
Function: TRANSPORTATION - 2700		\$1,984.36	\$1,984.36	\$0.00	\$492.36	\$109.55	0.00
1000.9200.1000.510100.080.000000	BMS ATHLETIC DIRECTOR SALARY	\$10,444.72	\$15,139.20	\$7,760.83	\$14,592.00	\$14,336.11	(31.01)
1000.9200.1000.515000.080.000000	BMS EXTRA-CURR. STIPENDS	\$33,691.60	\$32,721.50	\$15,508.40	\$22,118.20	\$18,896.96	2.96
1000.9200.1000.520000.080.000000	BMS EXTRA-CURR BENEFITS, exc. ret & tuil	\$2,526.87	\$2,290.51	\$984.84	\$1,400.00	\$1,200.34	10.32
1000.9200.1000.520100.080.000000	BMS ATHLETIC DIRECTOR BENEFITS	\$3,897.17	\$1,059.74	\$506.99	\$1,266.22	\$881.37	267.75
1000.9200.1000.533000.080.000000	BMS ATHLETIC TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	(100.00)
1000.9200.1000.543300.080.000000	BMS ATHLETICS SOFTWARE	\$3,563.67	\$2,755.17	\$1,564.00	\$0.00	\$0.00	29.34

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1000.9200.1000.5500000.060.0000000	BMS ATHLETIC PURCHASED SERVICE	\$12,090.00	\$9,580.00	\$6,340.00	\$8,750.00	\$7,091.98	26.20
1000.9200.1000.558100.060.0000000	BMS ATHLETIC TRAINING & TRAVEL	\$150.00	\$150.00	\$0.00	\$300.00	\$259.86	0.00
1000.9200.1000.5600000.060.0000000	BMS EXTRA-CURR. SUPPLIES	\$4,849.50	\$6,822.00	\$6,760.55	\$7,290.00	\$6,474.04	(31.85)
1000.9200.1000.581000.060.0000000	BMS DUES	\$500.00	\$550.00	\$525.00	\$250.00	\$1,214.00	(9.09)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$71,513.53	\$71,218.12	\$40,100.61	\$55,966.42	\$50,354.86	0.41
1000.9200.1000.510100.080.0000000	MVCS Athletic Director Salary	\$15,590.40	\$27,720.07	\$18,124.72	\$0.00	\$0.00	(43.76)
1000.9200.1000.510101.080.0000000	MVCS Athletic Trainer Salary	\$0.00	\$18,028.72	\$11,787.97	\$0.00	\$0.00	(100.00)
1000.9200.1000.515000.080.0000000	MVCS Extra-Curricular Stipends	\$64,534.00	\$71,390.00	\$31,887.25	\$0.00	\$0.00	(9.60)
1000.9200.1000.520000.080.0000000	MVCS Extra-Curricular Benefits	\$4,840.05	\$4,997.30	\$1,595.55	\$0.00	\$0.00	(3.15)
1000.9200.1000.520100.080.0000000	MVCS Athletic Director Benefits	\$1,169.28	\$14,581.76	\$11,015.45	\$0.00	\$0.00	(91.98)
1000.9200.1000.520101.080.0000000	MVCS Athletic Trainer Benefits	\$0.00	\$4,671.30	\$3,334.08	\$0.00	\$0.00	(100.00)
1000.9200.1000.523101.080.0000000	MVCS Athletic Trainer Retirement	\$0.00	\$1,838.93	\$1,202.41	\$0.00	\$0.00	(100.00)
1000.9200.1000.533000.080.0000000	MVCS Athletic Training and Development	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.9200.1000.543000.080.0000000	MVCS Athletic Equipment Repairs	\$2,500.00	\$10,500.00	\$578.00	\$0.00	\$0.00	(76.19)
1000.9200.1000.543300.080.0000000	MVCS ATHLETICS SOFTWARE	\$1,144.00	\$0.00	\$1,144.00	\$0.00	\$0.00	0.00
1000.9200.1000.544000.080.0000000	MVCS Athletic Leases	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	(100.00)
1000.9200.1000.550000.080.0000000	MVCS Athletic Purchased Service	\$15,600.00	\$14,600.00	\$9,507.68	\$0.00	\$0.00	6.85
1000.9200.1000.558100.080.0000000	MVCS Athletic Travel	\$750.00	\$300.00	\$261.88	\$0.00	\$0.00	150.00
1000.9200.1000.559000.080.0000000	MVCS Athletic Purchased Prof	\$400.00	\$600.00	\$60.00	\$0.00	\$0.00	(33.33)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9200.1000.560000.080.0000000	MVCS Extra-Curricular Supplies	\$2,975.00	\$2,250.00	\$1,763.86	\$0.00	\$58.60	32.22
1000.9200.1000.560500.080.0000000	MVCS Athletic Equipment NON CAPITAL	\$19,550.00	\$10,800.00	\$14,950.72	\$0.00	\$0.00	81.02
1000.9200.1000.573000.080.0000000	MVCS Capital Athletic Equipment	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
1000.9200.1000.580000.080.0000000	MVCS Athletic Registrations	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	0.00
1000.9200.1000.581000.080.0000000	MVCS Athletic Dues	\$610.00	\$610.00	\$50.00	\$0.00	\$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$141,162.73	\$188,588.08	\$107,763.57	\$0.00	\$58.60	(25.15)
Function: REGULAR INSTRUCTION - 1000		\$212,676.26	\$259,806.20	\$147,864.18	\$55,966.42	\$50,413.26	(18.14)
1000.9200.2700.585000.060.0000000	BMS EXTRA-CURR TRIP TRANSPORTATION	\$8,662.50	\$8,392.50	\$5,023.30	\$8,392.50	\$7,818.68	3.22
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		\$8,662.50	\$8,392.50	\$5,023.30	\$8,392.50	\$7,818.68	3.22
1000.9200.2700.585000.080.0000000	MVCS Extra-Curricular Trip Transport.	\$11,936.00	\$13,241.50	\$7,352.95	\$0.00	\$0.00	(9.86)
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		\$11,936.00	\$13,241.50	\$7,352.95	\$0.00	\$0.00	(9.86)
Function: TRANSPORTATION - 2700		\$20,598.50	\$21,634.00	\$12,376.25	\$8,392.50	\$7,818.68	(4.79)
1000.9500.1000.515000.310.0000000	BHS CO-CURR STIPENDS	\$39,736.03	\$39,173.51	\$14,199.36	\$38,338.08	\$36,550.26	1.44
1000.9500.1000.520000.310.0000000	BHS CO-CURR BENEFITS, exc. ret & tuil	\$2,980.20	\$2,742.15	\$814.41	\$3,215.00	\$2,178.22	8.68
1000.9500.1000.561000.310.0000000	BHS CO-CURRICULAR SUPPLIES	\$1,378.70	\$603.00	\$0.00	\$1,951.20	\$0.00	128.64
1000.9500.1000.581000.310.0000000	BHS CO-CURRICULAR DUES AND FEES	\$2,350.00	\$1,148.00	\$475.00	\$500.00	\$683.00	104.70
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$46,444.93	\$43,666.66	\$15,488.77	\$44,004.28	\$39,411.48	6.36

Regional School Unit 10

Approved Budget

Fiscal Year: 2025-2026

From Date: 3/1/2026 To Date: 3/31/2026

- ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9500.1000.515000.320.000000	MVHS CO-CURR STIPENDS	\$55,047.60	\$30,298.24	\$50,943.36	\$50,103.36	0.00
1000.9500.1000.520000.320.000000	MVHS CO-CURR BENEFITS, exc. ret & tuil	\$4,128.57	\$1,781.11	\$3,500.00	\$2,542.95	7.15
1000.9500.1000.558000.320.000000	MVHS CO-CURR TRAVEL & TRAINING	\$0.00	\$880.00	\$2,500.00	\$1,233.00	(100.00)
1000.9500.1000.561000.320.000000	MVHS CO-CURRICULAR SUPPLIES	\$2,210.00	\$0.00	\$2,340.00	\$2,310.50	(5.56)
1000.9500.1000.581000.320.000000	MVHS CO-CURR DUES & FEES	\$4,500.00	\$1,635.00	\$2,500.00	\$1,125.00	125.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$65,886.17	\$34,594.35	\$61,783.36	\$57,314.81	0.22
Function: REGULAR INSTRUCTION - 1000		\$112,331.10	\$50,083.12	\$105,787.64	\$96,726.29	2.67
1000.9500.2700.585000.310.000000	BHS CO-CURR TRIP TRANSPORTATION	\$6,460.00	\$179.04	\$6,460.00	\$758.74	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$6,460.00	\$179.04	\$6,460.00	\$758.74	0.00
1000.9500.2700.585000.320.000000	MVHS CO-CURR TRIP TRANSPORTATION	\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$2,051.50	\$0.00	\$3,618.10	\$0.00	(43.30)
Function: TRANSPORTATION - 2700		\$8,511.50	\$179.04	\$10,078.10	\$758.74	(15.54)
1000.9600.1000.510100.310.000000	BHS ATHLETIC DIRECTOR SALARY	\$15,667.08	\$7,760.77	\$14,592.00	\$14,335.89	3.49
1000.9600.1000.515000.310.000000	BHS EXTRA-CURR. STIPENDS	\$69,882.60	\$18,452.00	\$42,993.00	\$54,813.00	0.10
1000.9600.1000.520000.310.000000	BHS EXTRA-CURR BENEFITS, exc. r&t	\$5,241.20	\$1,001.59	\$3,000.00	\$3,629.12	7.25
1000.9600.1000.520100.310.000000	BHS ATHLETIC DIRECTOR BENEFITS	\$5,845.75	\$506.99	\$1,266.22	\$843.48	451.62
1000.9600.1000.532000.310.000000	BHS ATHLETIC TRAINER CONTRACTED SERVICES	\$0.00	\$0.00	\$26,775.00	\$0.00	0.00

Regional School Unit 10

Approved Budget

Fiscal Year: 2025-2026

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 Definition: 2027 Draft Budget 03.03.2026

From Date: 3/1/2026 To Date: 3/31/2026

Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.533000.310.000000	BHS ATHLETIC TRAINING AND DEVELOPMENT	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	(100.00)
1000.9600.1000.543300.310.000000	BHS ATHLETIC SOFTWARE	\$7,235.33	\$5,593.83	\$1,648.00	\$3,049.00	\$3,507.00	29.34
1000.9600.1000.550000.310.000000	BHS ATHLETIC PURCHASED SERVICES	\$22,715.00	\$20,715.00	\$16,042.25	\$18,215.00	\$14,965.00	9.65
1000.9600.1000.558000.310.000000	BHS TRAVEL-ATHLETICS	\$450.00	\$450.00	\$0.00	\$600.00	\$744.00	0.00
1000.9600.1000.560000.310.000000	BHS AWARDS, SUPPLIES, ADMIN	\$9,375.93	\$8,675.67	\$6,041.29	\$6,048.00	\$6,022.29	8.07
1000.9600.1000.560500.310.000000	BHS ATHLETIC EQUIPMENT NON	\$8,032.50	\$11,979.00	\$12,268.68	\$0.00	\$0.00	(32.95)
1000.9600.1000.573000.310.000000	BHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$8,700.00	\$8,681.07	0.00
1000.9600.1000.581000.310.000000	BHS ATHLETIC DUES	\$4,585.00	\$3,035.00	\$2,830.00	\$2,785.00	\$1,569.61	51.07
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$149,030.39	\$141,499.38	\$66,699.57	\$128,023.22	\$109,110.46	5.32
1000.9600.1000.510100.320.000000	MVHS ATHLETIC DIRECTOR SALARY	\$15,590.40	\$56,280.13	\$36,798.54	\$54,162.80	\$54,162.80	(72.30)
1000.9600.1000.510101.320.000000	MVHS ATHLETIC TRAINER SALARY	\$0.00	\$36,603.76	\$23,932.94	\$35,365.95	\$35,365.96	(100.00)
1000.9600.1000.515000.320.000000	MVHS EXTRA-CURR. STIPENDS	\$134,094.80	\$140,503.85	\$51,800.40	\$135,483.69	\$132,461.50	(4.56)
1000.9600.1000.520000.320.000000	MVHS EXTRA-CURR BENEFITS, exc. f&t	\$10,057.11	\$9,835.27	\$2,964.70	\$8,500.00	\$8,085.46	2.26
1000.9600.1000.520100.320.000000	MVHS ATHLETIC DIRECTOR BENEFITS	\$1,169.28	\$29,605.38	\$21,516.37	\$3,830.57	\$3,492.22	(96.05)
1000.9600.1000.520101.320.000000	MVHS ATHLETIC TRAINER BENEFITS, exc.	\$0.00	\$9,484.01	\$6,769.37	\$11,941.44	\$7,879.41	(100.00)
1000.9600.1000.523101.320.000000	MVHS ATHLETIC TRAINER RETIREMENT	\$0.00	\$3,733.58	\$2,441.20	\$3,518.14	\$3,511.00	(100.00)
1000.9600.1000.533000.320.000000	MVHS ATHLETIC TRAINING AND	\$0.00	\$1,000.00	\$608.00	\$0.00	\$0.00	(100.00)
1000.9600.1000.543000.320.000000	MVHS ATHLETIC REPAIRS &	\$4,000.00	\$4,000.00	\$5,529.90	\$4,000.00	\$4,888.21	0.00
1000.9600.1000.543300.320.000000	MVHS ATHLETIC SOFTWARE	\$11,605.00	\$10,800.00	\$10,742.25	\$0.00	\$0.00	7.45

Regional School Unit 10

Approved Budget

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2027 Proposed
03/03/2026

Account	Description	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9600.1000.544000.320.000000	MVHS ATHLETIC RENT-HOSMER FIELD	\$34,000.00	\$34,000.00	\$32,000.00	\$32,000.00	0.00
1000.9600.1000.544001.320.000000	MVHS ATHLETIC RENT - BLACK MTN	\$0.00	\$0.00	\$8,000.00	\$7,687.97	(100.00)
1000.9600.1000.544002.320.000000	MVHS ATHLETIC RENTS	\$1,250.00	\$1,250.00	\$1,600.00	\$0.00	0.00
1000.9600.1000.550000.320.000000	MVHS ATHLETIC PURCHASED SERVICES	\$36,000.00	\$32,629.32	\$34,000.00	\$36,016.25	9.09
1000.9600.1000.558000.320.000000	MVHS TRAVEL - ATHLETICS	\$3,000.00	\$2,572.36	\$3,000.00	\$2,548.59	50.00
1000.9600.1000.559000.320.000000	MVHS ATHLETIC-SECURITY	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00
1000.9600.1000.560000.320.000000	MVHS AWARDS, SUPPLIES, ADMIN	\$12,877.50	\$6,970.70	\$11,835.00	\$11,292.98	1.12
1000.9600.1000.560500.320.000000	MVHS ATHLETIC EQUIPMENT NON	\$21,250.00	\$14,144.09	\$0.00	\$1,917.72	2.86
1000.9600.1000.573000.320.000000	MVHS ATHLETIC CAPITAL EQUIPMENT	\$0.00	\$0.00	\$20,000.00	\$13,795.01	0.00
1000.9600.1000.580000.320.000000	MVHS ATHLETIC REGISTRATIONS	\$7,600.00	\$6,857.00	\$4,600.00	\$4,022.25	7.04
1000.9600.1000.581000.320.000000	MVHS ATHLETIC DUES	\$3,500.00	\$3,087.00	\$3,150.00	\$3,035.00	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$303,994.09	\$264,614.14	\$374,987.59	\$362,162.33	(28.62)
Function: REGULAR INSTRUCTION - 1000		\$453,024.48	\$331,313.71	\$503,010.81	\$471,272.79	(20.16)
1000.9600.2700.585000.310.000000	BHS EXTRA-CURR TRIP TRANSPORTATION	\$30,800.00	\$10,198.83	\$29,840.00	\$15,874.28	3.22
Cost Center: BUCKFIELD HIGH SCHOOL - 310		\$30,800.00	\$10,198.83	\$29,840.00	\$15,874.28	3.22
1000.9600.2700.585000.320.000000	MVHS EXTRA-CURR TRIP TRANSPORTATION	\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		\$39,165.00	\$15,835.71	\$43,490.01	\$28,135.17	(4.55)
Function: TRANSPORTATION - 2700		\$69,965.00	\$26,034.54	\$73,330.01	\$44,009.45	(1.28)

Regional School Unit 10

Approved Budget

Fiscal Year: 2025-2026

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Definition: 2027 Draft Budget 03.03.2026

2027 Proposed
03032026

Account Description

FY25 Actual
Exp Budget
Difference

Grand Total:

\$44,776,425.70 \$42,945,022.65 \$25,548,180.41 \$25,605,830.68 \$25,181,984.93 4.26

End of Report

DRAFT

EDUCATIONAL POLICIES OF
REGIONAL SCHOOL UNIT NO. 10

DRAFT

POLICY: BDE
REVISIONS ADOPTED: 3/12/18
REVISIONS ADOPTED: 11/14/22
REVISIONS ADOPTED:

BOARD STANDING COMMITTEES

The Board believes that strong committees can be useful to its decision-making process and in the transaction of Board business. The Board may establish such standing committees as it deems necessary to facilitate school unit governance and address ongoing school unit needs. A standing committee has only such authority as specified by the Board.

All standing committees shall ~~comprise~~ be comprised of less than a majority of Board members.

All standing committee meetings are open to the public except as provided by the Freedom of Access Law and the Municipal Public Employees Labor Relations Law.

I. Establishment and functions of standing committees

The following provisions apply to the establishment and functions of standing committees:

- A. ~~The committee shall be established through the action of the Board.~~ All standing committees shall be established by vote of the Board. A motion to establish a standing committee shall state the purpose and responsibilities of the committee (the "charge") and set the number of members comprising the committee.
- B. ~~Board members will volunteer for committees and/or be appointed by the Board Chair. The Committee Chair will be chosen by the committee.~~ Board members will volunteer for standing committees and be appointed by the Board Chair. For existing standing committees, appointments will be made at or as soon as practicable after the School Board's annual organizational meeting.
- C. The Board Chair may **[OR: shall]** also make appointments to standing committee vacancies ~~on standing committees~~ that occur prior to the Board's next annual organizational meeting.
- D. The term of appointment to a standing committee shall be until the next annual organizational meeting.
- E. Each standing committee will elect its own chair.
- F. The Board Chair is an ex officio voting member of all standing committees.
- G. The Superintendent shall be a non-voting member of all standing committees.

- H. Any Board member may attend and participate at standing committee meetings, but Only appointed members of the Standing Committee may vote.
- I. Except as authorized by law or Board action, a standing committee may research issues and make recommendations for Board action, but may not act for the Board. If a committee decision is not unanimous, the committee chair will report to the board the results of the vote on the particular item.
- J. A standing committee may be abolished at any time by a vote of the Board.

II. Authorization/Appointment of Standing Committees

The Board shall have the following standing committees:

1. Finance Committee
2. Building, Grounds, and Transportation.
3. Policy Committee
4. Personnel Committee
5. Curriculum Committee

These committees may be combined to suit the needs of the district. The Board may establish other standing committees it deems necessary in accordance with this policy.

Legal Reference: 1 MRSA § 401 et seq.

Cross Reference: [BDEA Personnel Committee.doc](#)
[BDEB - Policy Committee .doc](#)
[BDEC - Finance Committee .doc](#)
[BB - Board Legal Status](#)

Adopted: October 22, 1990 (was policy BCD)

Revised: 12/4/06

First reading of revisions: 1/29/18

Second reading and adopted: 2/13/18

First reading of revisions: 10/24/22

Second reading and adopted: 11/14/22

First reading of revisions: 3/9/26

Second reading and adoption:

DRAFT

EDUCATIONAL POLICIES OF
REGIONAL SCHOOL UNIT NO. 10

DRAFT

POLICY: BDEA
REVISIONS ADOPTED: 8/23/21

PERSONNEL COMMITTEE

The Board's Personnel Committee shall consist of at least four members, but shall at all times represent less than a majority of the Board.

The Committee Chair will be elected by the members.

All Personnel Committee members will be notified of Personnel Committee meetings by the Committee Chair or the Superintendent of Schools.

The functions of the Personnel Committee shall include, but are not limited to:

- A. Reviewing and making recommendations concerning job descriptions;
- B. Participation in interviewing candidates for administrative and professional staff positions, and for support staff and coaching positions; and
- C. Promotion of a positive working climate for employees.

Members of the Personnel Committee will participate in training on interviewing. Personnel Committee involvement in the interviewing process will be as outlined below:

- A. Professional Staff
One member of the Personnel Committee should be part of the Interview Committee for the hiring of all professional staff. If members of the Personnel Committee are not available to serve on the Interview Committee, current school board members who are not members of the Personnel Committee may be invited. If no school board members are available, the interviews may still take place.
- B. Administrative Staff
Hiring of administration is the entire Board's responsibility. The Board's involvement in administrative interviews will include at least two members of the Personnel Committee. If members of the Personnel Committee are not available to serve on the Interview Committee, current school board members who are not members of the Personnel Committee may be invited. If no school board members are available, the interviews will not take place.
- C. It will be the responsibility of the Interview Committee Chair to find a School Board Member to participate in interviews when required.

Legal Reference: 1 M.R.S.A. § 401 et seq.
Cross Reference: BDE – Board Standing Committee
Adopted: October 26, 2009
First reading of revisions: January 12, 2105
Second reading and adopted: January 26, 2015
First reading: June 28, 2021
Second, First reading with corrections: August 9, 2021
Second reading and adoption: August 23, 2021
First reading of revisions: March 9, 2026
Second reading and adoption: