BOARD OF DIRECTORS MEETING AGENDA
BJSHS CAFETERIA
MONDAY, MARCH 23 , 2026 SCHOOL BOARD **6:00PM**

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

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome- Ryan Wilkins, Principal HSES

II. ADJUSTMENTS TO THE AGENDA

If yes:
Motion: Second:

III. CONSIDERATION OF THE MINUTES

Approve the minutes of the March 9th 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 25th Negotiations- Ed Tech Contract/Bargaining Agreement at 4:30 at CO
March 30th School Board Budget Workshop **6:00** at MVHS LIBRARY
March 31st Negotiations- Ed Tech Contract/Bargaining Agreement at 4:30 at CO
April 13th School Board Meeting at 6:30 at MVHS
April 27th School Board Meeting at 6:30 at BJSHS
April 29th Finance Committee Meeting at 4:00 at BJSHS LIBRARY
April 29th Policy Committee Meeting at 5:00 at BJSHS LIBRARY
April 29th BG&T Committee Meeting at 6:00 at BJSHS 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:
None

Resignations/Retirements:
The Superintendent has accepted the resignation of Pauline Jamison, Van Driver for the District, effective 3/27/26.
The Superintendent has accepted a letter of **retirement** from Steven McGinty, Art Teacher at MVHS, effective at the end of the 2025-2026 SY.**(3/14/1994=32yrs.)**
The Superintendent has accepted a letter of **retirement** from Laurie McGinty, Art Teacher at HSES, effective at the end of the 2025-2026 SY.**(5/26/1996=30yrs.)**
The Superintendent has accepted a letter of **retirement** from Carrie Raymond, Title II Math Coach at HSES , effective at the end of the 2025-2026 SY.**(8/27/1987=39yrs.)**
The Superintendent has accepted a letter of **retirement** from Tina Hicks, Special Education Teacher at BJSHS, effective at the end of the 2025-2026 SY. **(4/10/2006=20yrs)**
The Superintendent has accepted a letter of **retirement** from Gretchen Kimball, ELO Coordinator at BJSHS, effective at the end of the 2025-2026 SY.**(1/14/2002=24yrs.)**
The Superintendent has accepted a letter of **retirement** from Trina Fortin, Guidance Counselor at MVHS, effective at the end of the 2025-2026 SY.**(2/12/2007=19yrs.)**
The Superintendent has accepted a letter of **retirement** from Sharon Hale, Special Education Ed Tech III at BJSHS, effective at the end of the 2025-2026 SY. **(8/26/2016=10yrs.)**

Transfers:
None

Appointments:
None

New Hires (don't need Board approval):
The Superintendent has hired Jennifer Litchfield, as a Nutrition Service Worker 6.25hrs/day at HSES.
The Superintendent has hired Adam Lovejoy, as a Bus Driver/ Custodian at MVCS.

Employee Probationary Period Completions:
None

Policy Regulations and Job Descriptions (don't need Board approval):
Job Description: Director of Buildings and Grounds- REVISED by the Personnel Committee.
Job Description: Director of Transportation- REVISED by the Personnel Committee.

VIII. OLD BUSINESS

1. Continued Discussion on FY'27 Budget Reductions and Town Assessments from 3/9/26.
   (ONLY if vote is required)
   Motion: Second:

IX. NEW BUSINESS

1. Act to Approve Moving from BG&T Director and Assistant Director, to a Building and Grounds Director and a Transportation Director.
   Motion: Second:

2. Act to Approve the Lease of a Classroom at MVCS to Essential Learning Solutions.
   Motion: Second:

3. Act to Approve a Job Description for an Occupational Therapist.
   Motion: Second:

4. Act to Approve a Job Description for a Speech/Language Therapist.
   Motion: Second:

5. 2026-2027 Line By Line Budget Reviews Part II:
   Nutrition- Jeanne LaPointe
   BJSHS- Troy Eastman
   HSES- Ryan Wilkins
   BG&T- Devin Roberts/Brian Hooper
   Central Office- D. Alden/M. Gilbert

6. Act on Location for Annual Budget Meeting on May 27, 2026.
   Mountain Valley High School Auditorium
   Motion: Second:
   Buckfield Junior/Senior High School Gymnasium
   Motion: Second:

7. Act on Second Reading of Revised BDE- Board Standing Committees.
   Motion: Second:

8. Act on Second Reading of Revised BDEA- Personnel Committee.
   Motion: Second:

X. BOARD MEMBER COMMENTS

XI. EXECUTIVE SESSION

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

EXIT EXECUTIVE SESSION
Motion: Second: at_____p.m.

RESULTS FROM EXECUTIVE SESSION:
Act on the Hiring of (candidate), as Superintendent for RSU 10 Pursuant to 1 MRS § 405(6)(A).
Motion: Second:

XII. ADJOURNMENT

Motion: Second:

BOARD OF DIRECTORS MEETING APPROVED 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 Schmersal-Burgess, Jason Wing, Carol Daigle, Patty Flaherty, Students, Staff, Community Members

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome- ~~Carrie Lucc, 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 Schmersal-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:

NOTE: D. Klein and E. Hinkley were not in attendance for the Executive Session.

XII. ADJOURNMENT

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

Building, Grounds Transportation Committee
Meeting Minutes
March 9, 2026
5:00-5:45
CO Conference room.

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

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

1. B,G,T Department district configuration - report back from Admin meeting and meeting with Board chairs - budget considerations. - **Split Director to two; focused on B & G and Transportation. We will get these posted.**

2. Snow Removal - Purchase/Lease Equipment - propose $80,000 in FY' 27 budget to decide later if enough to purchase or need to go out to lease. **We would need a powerful snowblower as part of our equipment.**

3. HSES - Backboard - quote - put it into FY' 27 or not? **This is $6000+ (quote from Hussey) not in the budget for this year. Concern about adding it to FY' 27. Decided not to add this.**

Need to stay on track as 5:45 is a hard stop

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

REGIONAL SCHOOL UNIT #10

JOB DESCRIPTION

JOB TITLE: Director of Building and Grounds, ~~and Transportation~~

REPORTS TO: Superintendent of Schools

SUPERVISES: ~~Assistant Director, Secretary, Bus Drivers, Mechanics,~~ Administrative Assistant, Property Maintenance, and Custodial ~~and utility~~ personnel.

QUALIFICATIONS:

1. Minimum of a high school diploma. Associate degree in a relevant field preferred.
2. Demonstrated aptitude or competence for assigned responsibilities.
3. Current MDOE - CHRC
4. Such alternatives to the above qualifications as the Board may find appropriate and acceptable.

JOB GOAL: To provide safe, clean, well-maintained and equipped facilities, and efficient student transportation.

REQUIREMENTS OF WORK:

1. Working knowledge of building cleaning,
2. Knowledge of modern personnel practices, methods of supervision, and negotiated agreements.
3. Extensive knowledge of safety standards, including storage and disposal of cleaning supplies, chemical and other hazardous material.
4. ~~Knowledge of Maine highway motor vehicle laws as they pertain to the operation of school vehicles, and defensive driving techniques.~~
5. Ability to maintain records.
6. Ability to establish and maintain effective working relationships with superiors, other employees, elected officials, students, and the general public.
7. Ability to understand and carry out oral and written instructions with minimal supervision.
8. Ability to work with little or no supervision.
9. Knowledge of location of all schools and facilities. ~~and vehicles.~~
10. Ability to remain calm and patient in stressful situations.
11. Ability to lift at least 50 pounds.

JOB DESCRIPTION - CONTINUED
Director of Building, Grounds, ~~and Transportation~~

EXAMPLES OF WORK (Illustrative Only):

1. Develops and administers property maintenance ~~and transportation~~ programs to meet all the requirements of the daily instructional program and extracurricular activities.
2. ~~Prepares and updates bus routes and schedules for all public and nonpublic schools in the district.~~
3. Recruits, trains, and supervises all assigned personnel, and makes recommendations on their employment, transfer, promotion, and release.
4. ~~Maintains all district owned motor equipment.~~
5. Prepares and administers the ~~transportation,~~ operations, and maintenance budgets.
6. Coordinates personnel schedules and confirms time cards for payroll bi-weekly.
7. Maintains safety standards in conformance with state and insurance regulations and develops a program of preventive safety.
8. ~~Cooperates with Business Manager and others responsible for coordinating special school trips~~. Works collaboratively with the Business Manager to develop budgets, contract services and bid out projects following School Board policy.
9. ~~Solves discipline problems occurring on school buses.~~
10. Conforms to all state laws and regulations regarding ~~school transportation and~~ property maintenance.
11. ~~Completes and dispatches accident, incident, and insurance reports.~~
12. Prepares all reports required by state authorities.
13. Advises Superintendent on hazards for decisions on school closing related to building and property.
14. Attends Board meetings as necessary.
15. Other duties as assigned.

Board Approved: 3/24/09
Personnel Committee Revision: 3/18/26

REGIONAL SCHOOL UNIT #10

JOB DESCRIPTION

JOB TITLE: Director of ~~Building and Grounds, and~~ Transportation

REPORTS TO: Superintendent of Schools

SUPERVISES: ~~Assistant Director, Secretary,~~ Bus Drivers, Mechanics, Administrative Assistant, and Transportation Specialist. ~~Property Maintenance, and Custodial and utility personnel~~.

QUALIFICATIONS:

1. Minimum of a high school diploma. Associate degree in a relevant field preferred.
2. Demonstrated aptitude or competence for assigned responsibilities.
3. Current MDOE - CHRC
4. Such alternatives to the above qualifications as the Board may find appropriate and acceptable.

JOB GOAL: To provide safe, clean, well-maintained ~~and equipped facilities~~, and efficient student transportation.

REQUIREMENTS OF WORK:

~~1. Working knowledge of building cleaning,~~
2. Knowledge of modern personnel practices, methods of supervision, and negotiated agreements.
~~3. Extensive knowledge of safety standards, including storage and disposal of cleaning supplies, chemical and other hazardous material.~~
4. Knowledge of Maine highway motor vehicle laws as they pertain to the operation of school vehicles, and defensive driving techniques.
5. Ability to maintain records.
6. Ability to establish and maintain effective working relationships with superiors, other employees, elected officials, students, and the general public.
7. Ability to understand and carry out oral and written instructions with minimal supervision.
8. Ability to work with little or no supervision.
9. Knowledge of location of all schools, facilities, and vehicles.
10. Ability to remain calm and patient in stressful situations.
11. Ability to lift at least 50 pounds.

JOB DESCRIPTION - CONTINUED
Director of ~~Building, Grounds,~~ and Transportation

EXAMPLES OF WORK (Illustrative Only):

1. Develops ~~and administers property~~ maintenance and transportation programs to meet all the requirements of the daily instructional program and extracurricular activities.
2. Prepares and updates bus routes and schedules for all public and nonpublic schools in the district.
3. Recruits, trains, and supervises all assigned personnel, and makes recommendations on their employment, transfer, promotion, and release.
4. Maintains all district owned motor equipment.
5. Prepares and administers the transportation, operations, and maintenance budgets.
6. Coordinates personnel schedules and confirms time cards for payroll bi-weekly.
7. Maintains safety standards in conformance with state and insurance regulations and develops a program of preventive safety.
8. ~~Cooperates with Business Manager and others responsible for coordinating special school trips .~~ Works collaboratively with the Business Manager to develop budgets, contract services and bid out transportation purchases following School Board policy.
9. Solves discipline problems occurring on school buses.
10. Conforms to all state laws and regulations regarding school transportation ~~and property maintenance~~.
11. Completes and dispatches accident, incident, and insurance reports.
12. Prepares all reports required by state authorities.
13. Advises Superintendent on hazards for decisions on school closing related to transportation.
14. Attends Board meetings as necessary.
15. Other duties as assigned.

Board Approved 3/24/09
Board Revision 3/23/26

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

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

School Board Members Present:	Jennifer LeDuc Allison Long, Peter DeFilipp, Darcy Klein, Ed Bulger, Erin Hinkley, Kristen Chapman, Veronica "Bonnie" (Child) Knox, Doug Stone, Jonathan Ferreira, Dan Hodge
School Board Members Absent:	Chad Culleton, Vacant- Hanover Rep.
School Board Student Rep. Absent:	Chloe Brown
Staff & Community Present:	Deb Alden, Brian Carrier, Matthew Gilbert, Margaret Therriault, Leah Kaulback, Tom Danylik, Chris Brennick, Laura Johnston, Leanne Virgin, Bethany Meehan-Poulin, Brian Hooper, Carrie Luce, Jim Hodgkin, Jeff Pelletier, Troy Eastman, Chris Carver, Jerry Wiley, Patty Flaherty, Carol Daigle, Dylan Cayer, Students, Staff, Community Members

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

1. Welcome- Dr. Carrie Luce, Principal MVCS

II. ADJUSTMENTS TO THE AGENDA

If yes: None
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: P. DeFilipp Second: A. Long
Unanimous

PUBLIC COMMENTS/QUESTIONS

(This is the time for the public to comment in-person at School Board Meetings)
Patty Flaherty, Carol Daigle, Dylan Cayer, Whyatt Perham

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

Cont.

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- 1/21, 3/18
2. Policy Committee- 2/25, 3/18
3. Finance Committee- 2/25, 4/29
4. Building & Grounds Committee- 2/25, 3/9, 4/29
5. Negotiations Committee update- 3/11, 3/16 Ed Tech contract/bargaining agreement
6. Region 9- 3/4 -Received certificate of occupancy for 2 new buildings,
7. Region 11- N/A
8. Curriculum Committee- 1/21, 3/18
9. Superintendent's Report-

- **NV SRO Update** - We have one possible candidate, however he needs to go through training as his credentials have lapsed and this would need to be completed spring/summer. Meanwhile Chief Urquhart is looking to see if there are any other suitable candidates for us to interview. This is challenged by the fact that the position is 30 hours/week with no benefits.
- **Cohort 3** - MDOE will be out to visit our PreKs in both MVCS and HSES on March 16th. They will help us with what we need to serve our 4 yr. olds with ECSE as we increase our PreK services. I met with MDOE to work on the ECSE budget. We will have to do some hiring, however you will also see in our budget where we can pay for some of our current positions with ECSE funds.
- **Snow Removal** - Thanks to Ed Bulger for doing some research on options for long-term snow removal at MVCS site. BG&T Committee agreed to put $80,000 aside to decide at the next meeting whether to purchase, lease or contract for next year.
- **Annual Budget Meeting Venue** - This is a reminder that the Board agreed to discuss the venue for the May 27th meeting. We would need the decision by the April 27th meeting when we vote on the budget so it can be publicized on the warrants. So we need to decide what meeting this discussion will be on.
- **Budget Workshop??** - We have this on our schedule if needed for March 30th….We need to make a decision if we feel this is needed.

- **"Snow Days"** - As of March 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:ELO Program Update- Chris Brennick, ELO Coordinator, Student- Laylyah Tyler, Student- David Bishop, Student- Chloe Brown

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)
   Will come back to this at the 3/23/26 School Board Meeting.

IX. NEW BUSINESS

1. Act to Approve an Overnight Field Trip to Boston for MVHS (Leanne Virgin)
   Motion: V. (Child)Knox Second: P. DeFilipp
   Unanimous
2. Act to Approve a $6000 Additional Teacher Contract Retirement STIPEND for Notification by March 15, 2026.
   Motion: P. DeFilipp Second: D. Stone
   Passed Opposed: E. Hinkley Abstained: J. Ferreira
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: P. DeFilipp Second: D. Stone
   K. Chapman made a motion for language to read " All standing committee meetings shall be comprised of five(5) or less than a majority of Board members."
   Seconded: D. Klein
   In Favor: K. Chapman, E. Hinkley, D. Klein, J. Ferreira
   Opposed: P. DeFilipp, A. Long, D. Stone, V(Child) Knox, D. Hodge, J. LeDuc
   Abstained: E. Bulger
   FAILED
   Vote on Original Motion:
   In Favor: P. DeFilipp, A. Long, D. Stone, V(Child) Knox, D. Hodge, J. LeDuc, E. Bulger
   Opposed: K. Chapman, E. Hinkley, D. Klein, J. Ferreira
   Passed

5. Act on First Reading of Revised BDEA- Personnel Committee.
   Motion: V.(Child) Knox Second: P. DeFilipp
   Unanimous

X. BOARD MEMBER COMMENTS

Al. Long, D. Klein, K. Chapman

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: A. Long Second: V. (Child) Knox
   Unanimous at 9:22p.m.

EXIT EXECUTIVE SESSION

Motion: D. Stone Second: J. Ferreira at 9:47p.m.
Unanimous

RESULTS FROM EXECUTIVE SESSION:

Motion to appoint J. LeDuc and C. Culleton to negotiate the contract and salary with the new Superintendent candidate.

Motion: A. Long Second: J. Ferreira

Unanimous

XII. ADJOURNMENT

Motion: A. Long Second: J. Ferreira at 9:51p.m.

LEASE AGREEMENT
Between
REGIONAL SCHOOL UNIT 10)
(the "Landlord ")
And
CATHERINE COTE (DIRECTOR - ESSENTIAL
LEARNING SOLUTIONS, INC.)
(the "Tenant")

For and in consideration of the covenants and agreements herein contained, the Landlord does hereby lease unto the Tenant, and the Tenant does hereby lease from the Landlord upon the terms and conditions hereafter set forth, a 1000 square foot classroom located at Mountain Valley Community School (MVCS) at 60 Highland Terrace, Mexico, ME. 04257

TERMS:

The premises are hereby leased for a period of 3 years, commencing April 1, 2026, and ending April 1, 2029. The rental term shall be for the initial 3 years of the term. But may be terminated by either the tenant or the landlord with 180 days written notice.

Tenant WILL BE ALLOWED THE USE OF:

- The tenant shall have access to parking spaces for the ELS at MVCS.
- The playground 2 times per day for 30 minutes each.
- Small office area for staff lunches, meetings, etc.
- The rented classroom at MVCS for the entire school year (September to June) and the summer months for extended school year services (ESY).

PURPOSE:

The purpose of the space is to educate preschool-aged children with special needs. ELS will operate Monday through Friday between 9:00-3:00 p.m. (Preschool hours) and 8:00-4:00 p.m. (Staff hours). ELS provides programming for students year-round (12 months a year).

The premises shall be used only for the purposes stated unless otherwise approved by an authorized representative of the Landlord. The Tenant and Landlord agree to comply with all lawful requirements of local, state, and federal health boards, police and fire departments.

LEASE PAYMENT FOR USE OF FACILITY:

Subject to the provisions of this Lease, the tenant will pay the Landlord a monthly rental fee of $580.00 per month, for the premises, without setoff, abatement or deduction.
The lease payment shall be paid in monthly installments and payable not later than the first day of the current month. A late payment charge of 10% may be assessed at the discretion of the Landlord.

TERMINATION AND RENEWAL:

For the first three years (36 months beginning April 1, 2026 – April 1, 2029) This lease may be terminated by either party for any reason by providing 180 days' written notice. Lease renewal will be reviewed no later than 180 days prior to the termination of the final term. Failure to initiate a discussion relative to lease renewal will be deemed as a desire to terminate the lease, and in the absence of an agreement between the tenant and landlord on April 1, 2029, occupancy by the tenant will be deemed terminated, and the tenant will vacate the premises.

COVENANTS OF LANDLORD:

The Landlord hereby covenants and agrees:

a That it shall make all necessary repairs to the premises within a reasonable delay, based on the availability of qualified tradespeople and materials, following notification of the building manager as may be required by normal wear and tear or to avoid danger to the health and safety of the Tenant, it agent, and guests.

b. To keep all utilities in good repair for the use of the Tenant.

c. To have all areas in suitable and acceptable condition with the exception of custodial care of spaces reserved for the exclusive use of the tenant.

d. To comply with and bear the cost of all lawful requirements of the local, state, and federal health boards, police and fire departments.

e. MVCS will complete fire drills once a month per childcare licensing rules.

COVENANTS OF THE TENANT:

The Tenant hereby covenants and agrees:

a. To pay the lease agreement.

b. Not to assign or sublet facilities allocated to the Tenant under the terms of this lease without prior explicit written consent of the Landlord.

c. Not to use the property for any purpose other than the use specified above.

d. To not store anything upon the premises other than usual supplies and equipment used for the operation of a preschool, without obtaining explicit written consent from the Landlord.

e. To repair/replace all damage to the premises caused by negligence of the Tenant, its agents or guests: e.g., paint on floors, damage from attaching articles to the walls, and damage to painted walls, etc., from the Landlord.

f. All leasehold changes / improvements undertaken by the tenant, whether paid for by the

Tenant or the Landlord will remain the property of the Landlord upon termination of the lease.

HEAT, AIR CONDITIONING, AND UTILITIES:

The Landlord shall furnish all heat to all parts of the building and air conditioning to parts of the premises equipped with central air conditioning. Repairs to heat/air conditioning/and water will be made within a reasonable delay, based on the availability of qualified tradespeople and materials.

MISCELLANEOUS:

- Tenant hereby agrees to hold the Landlord harmless from any claim for damage or injury to persons or property of either Tenant or guest of Tenant or contractors engaged by Tenant and Tenant further agrees that the Landlord shall not be responsible for any personal items stolen or misplaced during use if the facilities.
- Landlord's staff representative shall have the right to be present in the rented space at any time during the period the facilities are used.
- Any complication that arises will first be mediated by these parties with hopes of a mutually agreeable solution. In the event that the parties cannot agree, the Landlord's board of trustees will make the final decision.

This lease contains the entire agreement between the parties and may not be modified, conveyed, or changed except by written instrument duly executed by the parties and attached hereto.

Any notice required under this lease shall be mailed or delivered in writing to the following addresses:

Landlord: RSU 10, 799 Hancock St. Suite 1 Rumford, ME . Phone number (207) 369-5560. DALDEN@RSU10.ORG

Tenant: Catherine Cote, 1472 Federal Road, Livermore, ME. 04253 (Physical Address). Phone number (207) 500-2281. ELSINC2014@GMAIL.COM

SIGNATURES

Landlord Signature Date

Tenant Signature Date

DRAFT

REGIONAL SCHOOL UNIT #10
JOB DESCRIPTION

Job Title: Occupational Therapist (OT)

Reports to: Building Administrator and Special Education Director

Supervises: Certified OT Assistants (COTA)

Qualifications:

1. Successful completion and degree from an accredited occupational therapy professional program
2. Initial certification by National Board for Certification of Occupational Therapy.
3. Current license by the Maine Board of Occupational Therapy.
4. Maine CHRC fingerprinting and Background check

Nature of Work: Occupational therapists lead the process in development, implementation, and coordination of the occupational therapy program. Screening, evaluation, educational program and transition planning, therapeutic intervention, and exit planning is provided for students identified with or suspected of having disabilities that interfere with their ability to make adequate progress in the general education setting and on IEP goals to a degree that they struggle to perform daily life activities or participate in necessary or desired occupations.

Skills/Requirements:

1. Prioritizes and schedules work tasks independently.
2. Adheres to federal and state legislation, regulation, and policies that affect occupational therapy practice.
3. Knowledge and use of occupational therapy theories, models of practice, principles, and evidence based practice to guide intervention decisions.
4. Knowledge of the federal, state, local legislation, regulations, policies and procedures that mandate and guide occupational therapy practice in schools.
5. Ability to determine the need for an occupational therapy evaluation and to select and administer appropriate assessment tools to evaluate the student.
6. Ability to participate collaboratively with multidisciplinary educational teams to develop Individualized Education Programs to meet student needs.
7. Ability to provide evidence based occupational therapy intervention to improve student's performance skills and participation.
8. Ability to plan, coordinate, and provide continuing education and in-services for educational personnel, parents, students, and community-based service providers.
9. Skill in effective oral and written communication.
10. Participates in continuing education for professional development to ensure practice consistent with best practice and to meet Maine Licensure requirements.

11. Uses professional literature, evidence based research, and continuing education content to make practice decisions.

Performance Responsibilities:

1. Plans, implements, and coordinates school-based Occupational therapy services in accordance with federal, state, and local laws, rules, and regulations.
2. Conducts screenings, evaluations, and assessments of occupational therapy needs.
3. Develops and implements IEP-based therapy services
4. Participates as a member of multidisciplinary teams in the development, implementation, and review of Individualized Education Programs (IEPs)
5. Independently prioritizes and manages workload and service delivery schedules
6. Maintains documentation in compliance with Maine DOE and federal requirements
7. Perform such other duties as shall be reasonably requested by the Director of Special Services.

Physical Requirements/Environmental Concerns:

1. Ability to work long and irregular hours;
2. Ability to sit or stand for prolonged periods of time;
3. Requires occasional stooping, bending, reaching, squatting, climbing stairs, and kneeling;
4. May requires some travel;
5. Ability to handle emotional/physical stress; and
6. Ability to work in noisy and crowded environments.

Legal and Ethical Duties:

1. Maintain strict confidentiality regarding student information, including academic performance and all written or oral records, in accordance with applicable law and policy;
2. Respect and uphold the legal, civil, and human rights of students and other staff members;
3. Adhere to all health, safety, and security procedures established by the RSU;
4. Report to work as scheduled and on time, and provide timely notice to appropriate personnel regarding absences and coverage needs in accordance with any applicable collective bargaining agreement provisions;
5. Demonstrate professionalism, integrity, reliability, and ethical conduct in all work-related activities;
6. Follow established administrative procedures and the appropriate chain of command when addressing student, staff, or program-related concerns; and
7. Comply with all applicable federal, state, and local laws, regulations, and professional standards;
8. Comply with all School Board policies, procedures, and administrative guidelines and rules.

Terms of Employment: Compensation, length of work year and working conditions to be established by the Collective Bargaining

Agreement.

Evaluation: Performance will be evaluated in accordance with School Board policy.

Adopted:

Draft

Regional School Unit 10
Job Description

Job Title: Speech-Language Therapist

Reports to: Director of Special Services

Qualifications:

1. Master's degree in Speech-Language Pathology
2. Maine Speech-Language Pathologist license (or eligibility)
3. ASHA Certificate of Clinical Competence (CCC-SLP) preferred
4. School-based or pediatric experience preferred
5. Must have Maine CHRC fingerprinting and Background check

Nature of Work:

Provides speech and language services as a related service to students with complex learning and developmental needs in a specialized, school-based program. The Speech and Language Therapist delivers direct and consultative services focused on functional communication and skill generalization across educational settings, transition planning, and exit planning. Works collaboratively with multidisciplinary teams, including special educators and behavioral health professionals, to support individualized programming and inclusive practices. Services support student progress toward IEP goals and participation in daily school activities.

Skills/Requirements:

1. Prioritizes and schedules work tasks independently.
2. Adheres to federal and state legislation, regulation, and policies that affect speech language therapy practice.
3. Knowledge and use of speech-language theories, models of practice, principles, and evidence based practice to guide intervention decisions.
4. Knowledge of the federal, state, local legislation, regulations, policies and procedures that mandate and guide speech-language therapy practice in schools.
5. Ability to determine the need for an speech-language therapy evaluation and to select and administer appropriate assessment tools to evaluate the student.
6. Ability to participate collaboratively with multidisciplinary educational teams to develop Individualized Education Programs to meet student needs.
7. Ability to provide evidence based speech-language therapy intervention to improve student's performance skills and participation.
8. Ability to plan, coordinate, and provide continuing education and in-services for educational personnel, parents, students, and community-based service providers.
9. Skill in effective oral and written communication.
10. Participates in continuing education for professional development to ensure practice consistent with best practice and to meet Maine Licensure requirements.

11. Uses professional literature, evidence based research, and continuing education content to make practice decisions.

Performance Responsibilities:

1. Plans, implements, and coordinates school-based speech and language therapy services in accordance with federal, state, and local laws, rules, and regulations.
2. Conducts screenings, evaluations, and assessments of speech and language needs.
3. Develops and implements IEP-based therapy services
4. Participates as a member of multidisciplinary teams in the development, implementation, and review of Individualized Education Programs (IEPs)
1. Independently prioritizes and manages workload and service delivery schedules
2. Maintains documentation in compliance with Maine DOE and federal requirements
3. Perform such other duties as shall be reasonably requested by the Director of Special Services.

Physical Requirements/Environmental Conditions:

1. Ability to work long and irregular hours;
2. Ability to sit or stand for prolonged periods of time;
3. Requires occasional stooping, bending, reaching, squatting, climbing stairs, and kneeling;
4. May requires some travel;
5. Ability to handle emotional/physical stress; and
6. Ability to work in noisy and crowded environments.

Legal and Ethical Duties:

1. Maintain strict confidentiality regarding student information, including academic performance and all written or oral records, in accordance with applicable law and policy;
2. Respect and uphold the legal, civil, and human rights of students and other staff members;
3. Adhere to all health, safety, and security procedures established by the RSU;
4. Report to work as scheduled and on time, and provide timely notice to appropriate personnel regarding absences and coverage needs in accordance with any applicable collective bargaining agreement provisions;
5. Demonstrate professionalism, integrity, reliability, and ethical conduct in all work-related activities;
6. Follow established administrative procedures and the appropriate chain of command when addressing student, staff, or program-related concerns; and
7. Comply with all applicable federal, state, and local laws, regulations, and professional standards;
8. Comply with all School Board policies, procedures, and administrative guidelines and rules.

Terms of Employment: Compensation, length of work year and working conditions to be established by the Collective Bargaining Agreement.

Evaluation: Performance will be evaluated in accordance with

School Board policy.

Board Approved:
Revised:

Admin. Team Reductions	Amounts	
1 day of SPLA	$8,917.79	ECSE
1 day of Sped Clerical	$14,509.44	ECSE
1/2 Sped. Ed Tech III to 4 yr. olds HSES	$20,376.49	ECSE
Administration & Central Office:		($105,131.27 if just MVHS stipend)
MVHS AD Stipend & MVCS AP/AD	$105,131.95	or $121,890.27 if two AP/AD positions
50% Asst. Sped. Director*	$68,754.46	(1/2 pd. by ECSE)
Transportation Office	$33,466.73	1/2 TS - B-G Director & T Director
Separate HR position	$77,742.14	Add to Asst. Supt.
10% of Asst. Supt.	$17,792.31	Title Funds
Teacher's Contract:		
1 ELO Teacher*	$177,021.23	1 district-wide pd. by grant
1 Teacher K-2 HSES	$54,450.12	1 PreK in budget
1 Teacher 3-5 HSES	$64,013.29	
2 Teacher K-5 MVCS	$107,108.84	2 PreK in budget
2 Teacher MVHS	$121,556.01	
2 Teacher MVCS 6-8*	$55,973.45	Reduced by 2 teachers, added (1) Ed Tech III
HSES School Counselor*	$93,055.40	
Nurse in NV* - add Med. Tech	$56,263.76	
1 Special Ed Teacher @ BJSHS	$60,823.67	
MVCS-School Counselor	$104,387.60	Retirement
MVCS Academic Dean	$75,054.07	New Proposal (thought it was cut first round)
Wage Correction	$2,751.93	
Retirements/Resignations 3/6/26	$49,823.59	
Ed Techs:		
4 Special Ed Ed Tech I *	$188,583.07	
MVCS - Library Ed Tech III *	$53,373.56	
B,G,T:		
MVCS 3 roombas	$765.00	
MVHS tilt truck, commercial wave brake	$1,947.55	
HSES office floor	$8,000.00	
BJSHS office floor/desks	$11,340.00	
MVHS flooring	$15,000.00	
Site Improvements	$221,274.29	Across ALL three schools by B,G,T Committee
Unexpected Contract Costs	-$162,545.00	
Athletics:		
Athletic Trainer - MV Region*	$70,031.47	Both Regions
Golf Cart	$7,500.00	
Other:		
Software Subscriptions/licenses	$14,480.55	Renew, SWIS, Newsela, Discovery Education,
15% Supplies	$96,400.52	
100%Field Trips 6-12/50% K-5	$59,004.50	
100% PD lines	$54,645.65	
BHS Promethean Board	$4,500.00	
BHS esports	$15,000.00	
HSES 2 Promethean Boards	$9,000.00	
HSES PSU	$4,000.00	
MVCS Vape Detectors	$19,425.00	
MVHS 3 Promethean Boards	$13,500.00	
RSU Match	$32,000.00	
Virtual High School	$2,888.00	
Admin National Conference	$3,000.00	
Math Investigations workbooks	$7,378.00	
BARR	$5,147.10	
Copier Lease		Able to reduce several copiers with MVCS
BJSHS BARR and Weight Rm. advisor	$8,750.07	
MVHS School Study	$7,900.00	
Region 9	-$34,255.60	Came in more than we budgeted
Total	$2,107,010.00	
Reductions from first round	$1,125,753.27	
Grand Total	$3,232,763.27	

Deb's Reductions	Amounts	
25% of MV Spec. Ed. Asst. to ECSE	$31,752.90	ECSE
25% of NV Spec. Ed. Asst. to ECSE	$33,502.45	ECSE
25% of Speech Therapist	$25,921.98	ECSE
25% of Occupational Therapist	$25,921.98	ECSE
1 Special Ed Ed Tech III to 4yr. olds	$69,598.90	ECSE
Administration:		
MVCS 2 Prin. & 2 Asst. to 1 Prin. & 2 Asst.	$146,467.60*	
MVCS - 4 Office to 3 Office staff	$45,454.28	Vacant
Go to AP/AD - cut 2 AD Stipends BJSHS	$33,519.36	
Teacher's Contract Positions:		
1 HSES/BMS/BHS	$110,599.44*	
1 Special Ed - HSES	$87,615.90	Vacant in MV Region
1 MVHS	$58,333.94*	
1 MVCS	$119,286.48*	
Ed Tech Positions:		
ELL Ed Tech	$50,932.49	Vacant
General Ed Ed Tech to Title Funds	$40,922.65	
B,G,T positions:		
Mechanic	$102,338.52*	
Other:		
MVHS - skiing (Alpine & Nordic)	$25,918.40	
COPS Grant match reduced to 1/3	$66,666.00	($100,000 over 3 years)
Medicare Billing Charges (WFRP)	$51,000.00	Budget only RSU 10
Total	$1,125,753.27	
*means a person would be loose employment or need to change what they do		

SNP ALL EXPENSES

Fiscal Year: 2025-2026

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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
2930.0000.0000.520100.000.000000	BENEFITS	$0.00	$0.00	$1,036.97	$0.00	$0.00	0.00
2930.0000.0000.523100.000.000000	RETIREMENT	$0.00	$0.00	$4,936.09	$0.00	$0.00	0.00
Cost Center: SPECIAL ED - 000		$0.00	$0.00	$5,973.06	$0.00	$0.00	0.00
2930.0000.3100.511800.900.000000	CAFETERIA DIRECTOR SALARY	$92,640.00	$84,050.53	$58,188.78	$81,374.00	$81,733.52	10.22
2930.0000.3100.511801.900.000000	CAFE SCHOOL NUTRITION SECRETARY	$44,900.84	$34,791.00	$16,903.11	$40,277.79	$40,659.60	29.06
2930.0000.3100.520800.900.000000	CAFE. DIRECTOR BENEFITS, exc. retirement	$43,268.10	$36,997.62	$28,051.90	$33,947.37	$33,764.39	16.95
2930.0000.3100.520801.900.000000	CAFE SCHOOL NUTRITION SECRETARY	$6,348.24	$6,134.60	$3,299.17	$7,442.50	$5,924.24	3.48
2930.0000.3100.523800.900.000000	CAFETERIA DIRECTOR RETIREMENT	$2,779.20	$2,521.52	$1,745.64	$2,363.00	$2,316.30	10.22
2930.0000.3100.523801.900.000000	CAFE SECRETARY RETIREMENT	$5,926.91	$5,648.50	$2,239.88	$5,195.83	$5,239.10	4.93
2930.0000.3100.533000.900.000000	CAFETERIA TRAINING AND DEVELOPMENT	$900.00	$200.00	$162.00	$200.00	$220.16	350.00
2930.0000.3100.558100.900.000000	CAFETERIA TRAVEL	$250.00	$250.00	$209.28	$250.00	$3,353.89	0.00
2930.0000.3100.573500.900.000000	CAFETERIA COMPUTER SOFTWARE	$4,045.00	$4,045.00	$4,615.00	$6,045.00	$6,489.00	0.00
2930.0000.3100.581000.900.000000	CAFETERIA DUES & FEES	$1,330.00	$1,680.00	$877.40	$1,880.00	$1,363.00	(20.83)
Cost Center: SYSTEM WIDE COST - 900		$202,388.29	$176,318.77	$116,292.16	$178,975.49	$181,063.20	14.79
2930.0000.3110.563000.070.000000	MVMS SUMMER FOOD	$0.00	$0.00	$413.12	$12,000.00	$9,266.46	0.00
2930.0000.3110.563100.070.000000	MVMS SUMMER NON FOOD SUPPLIES	$0.00	$0.00	$0.00	$0.00	$55.23	0.00
Cost Center: MOUNTAIN VALLEY MIDDLE SCHOOL - 070		$0.00	$0.00	$413.12	$12,000.00	$9,321.69	0.00

SNP ALL EXPENSES

Fiscal Year: 2025-2026

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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
2930.0000.3110.563000.080.000000	MVCS SUMMER FOOD	$0.00	$12,000.00	$2,635.95	$0.00	$0.00	(100.00)
2930.0000.3110.563100.080.000000	MVCS SUMMER NON-FOOD SUPPLIES	$0.00	$0.00	$58.29	$0.00	$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		$0.00	$12,000.00	$2,694.24	$0.00	$0.00	(100.00)
2930.0000.3120.511800.900.000000	CAFETERIA ALA CARTE WAGES	$3,000.00	$3,000.00	$1,117.64	$3,000.00	$3,692.42	0.00
2930.0000.3120.520800.900.000000	CAFETERIA ALA CARTE BENEFITS, exc. retir	$210.00	$210.00	$39.97	$210.00	$104.18	0.00
2930.0000.3120.523800.900.000000	CAFETERIA ALA CARTE RETIREMENT	$135.00	$135.00	$69.23	$135.00	$271.02	0.00
Cost Center: SYSTEM WIDE COST - 900		$3,345.00	$3,345.00	$1,226.84	$3,345.00	$4,067.62	0.00
2930.0000.3140.511800.020.000000	HSES Salaries	$64,866.08	$50,996.93	$23,445.19	$45,032.61	$46,492.94	27.20
2930.0000.3140.520800.020.000000	HSES Benefits	$27,785.08	$12,054.61	$11,501.37	$18,924.25	$9,739.63	130.49
2930.0000.3140.523800.020.000000	HSES Retirement	$6,436.40	$4,980.56	$2,360.48	$5,771.92	$4,246.05	29.23
2930.0000.3140.534000.020.000000	HSES NUTR CONTRACTED SERVICES	$2,450.00	$2,450.00	$587.50	$3,500.00	$1,867.50	0.00
2930.0000.3140.563000.020.000000	HSES FOOD	$75,000.00	$62,000.00	$61,996.01	$62,000.00	$82,995.42	20.97
2930.0000.3140.563002.020.000000	HSES FFVG FOOD	$13,500.00	$14,000.00	$7,463.29	$14,000.00	$17,051.47	(3.57)
2930.0000.3140.563100.020.000000	HSES NON-FOOD SUPPLIES	$6,950.00	$6,800.00	$5,104.19	$6,800.00	$3,489.65	2.21
2930.0000.3140.563102.020.000000	HSES FFVG SUPPLIES	$250.00	$250.00	$149.63	$250.00	$82.78	0.00
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		$197,237.56	$153,532.10	$112,607.66	$156,278.78	$165,965.44	28.47
2930.0000.3140.511800.030.000000	RES Salaries	$0.00	$0.00	($3,259.47)	$45,864.98	$48,341.91	0.00
2930.0000.3140.520800.030.000000	RES Benefits	$0.00	$0.00	($42.71)	$18,986.56	$20,766.98	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
2930.0000.3140.523800.030.000000	RES Retirement	$0.00	$0.00	($322.69)	$5,915.98	$3,444.52	0.00
2930.0000.3140.534000.030.000000	RES NUTR CONTRACTED SERVICES	$0.00	$0.00	$0.00	$4,000.00	$1,727.68	0.00
2930.0000.3140.563000.030.000000	RES FOOD	$0.00	$0.00	$0.00	$63,000.00	$86,673.18	0.00
2930.0000.3140.563002.030.000000	RES FFVG FOOD	$0.00	$0.00	$0.00	$13,350.00	$14,748.60	0.00
2930.0000.3140.563100.030.000000	RES NON-FOOD SUPPLIES	$0.00	$0.00	$0.00	$4,800.00	$4,841.21	0.00
2930.0000.3140.563102.030.000000	RES FFVG SUPPLIES	$0.00	$0.00	$0.00	$300.00	$108.20	0.00
Cost Center: RUMFORD ELEMENTARY SCHOOL - 030		$0.00	$0.00	($3,624.87)	$156,217.52	$180,652.28	0.00
2930.0000.3140.511800.040.000000	MES Salaries	$0.00	$0.00	($6,999.01)	$44,200.24	$46,322.38	0.00
2930.0000.3140.520800.040.000000	MES Benefits	$0.00	$0.00	($1,023.78)	$21,787.52	$16,045.25	0.00
2930.0000.3140.523800.040.000000	MES Retirement	$0.00	$0.00	($496.87)	$2,738.11	$3,245.88	0.00
2930.0000.3140.534000.040.000000	MES NUTR CONTRACTED SERVICES	$0.00	$0.00	$0.00	$3,000.00	$1,100.42	0.00
2930.0000.3140.563000.040.000000	MES FOOD	$0.00	$0.00	$1,630.68	$65,000.00	$75,016.46	0.00
2930.0000.3140.563002.040.000000	MES FFVG FOOD	$0.00	$0.00	$0.00	$12,000.00	$10,707.67	0.00
2930.0000.3140.563100.040.000000	MES NON-FOOD SUPPLIES	$0.00	$0.00	$66.76	$5,100.00	$2,526.68	0.00
2930.0000.3140.563102.040.000000	MES FFVG SUPPLIES	$0.00	$0.00	$0.00	$250.00	$757.81	0.00
Cost Center: MEROBY ELEMENTARY SCHOOL - 040		$0.00	$0.00	($6,822.22)	$154,075.87	$155,722.55	0.00
2930.0000.3140.511800.060.000000	BMS Salaries	$25,144.06	$24,229.15	$13,595.40	$22,913.95	$23,765.23	3.78
2930.0000.3140.520800.060.000000	BMS Benefits	$11,958.91	$10,109.43	$8,065.03	$12,620.22	$6,526.37	18.29
2930.0000.3140.523800.060.000000	BMS Retirement	$2,564.69	$2,471.58	$1,416.25	$2,956.17	$2,366.67	3.77

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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
2930.0000.3140.534000.060.000000	BMS NUTR CONTRACTED SERVICES	$1,155.00	$660.00	$301.83	$1,650.00	$347.50	75.00
2930.0000.3140.563000.060.000000	BMS FOOD	$34,650.00	$32,000.00	$20,515.52	$32,000.00	$25,527.52	8.28
2930.0000.3140.563001.060.000000	BMS AL A CARTE	$1,320.00	$660.00	$735.07	$660.00	$886.20	100.00
2930.0000.3140.563002.060.000000	BMS FFVG FOOD	$5,900.00	$3,500.00	$1,990.28	$3,500.00	$5,316.29	68.57
2930.0000.3140.563100.060.000000	BMS NON-FOOD SUPPLIES	$2,953.50	$2,178.00	$1,419.40	$2,178.00	$912.16	35.61
2930.0000.3140.563102.060.000000	BMS FFVG SUPPLIES	$150.00	$250.00	$66.97	$250.00	$0.00	(40.00)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		$85,796.16	$76,058.16	$48,105.75	$78,728.34	$65,647.94	12.80
2930.0000.3140.511800.070.000000	MVMS Salaries	$0.00	$0.00	($12,793.55)	$96,072.06	$107,644.35	0.00
2930.0000.3140.520800.070.000000	MVMS Benefits	$0.00	$0.00	($185.50)	$55,372.50	$38,837.53	0.00
2930.0000.3140.523800.070.000000	MVMS Retirement	$0.00	$0.00	($1,266.58)	$12,075.81	$9,634.91	0.00
2930.0000.3140.534000.070.000000	MVMS NUTR CONTRACTED SERVICES	$0.00	$0.00	$0.00	$5,500.00	$2,232.92	0.00
2930.0000.3140.563000.070.000000	MVMS FOOD	$0.00	$0.00	$2,351.42	$115,000.00	$44,363.96	0.00
2930.0000.3140.563001.070.000000	MVMS AL A CARTE	$0.00	$0.00	$0.00	$400.00	$472.86	0.00
2930.0000.3140.563002.070.000000	MVMS FFVG FOOD	$0.00	$0.00	$0.00	$18,000.00	$5,432.17	0.00
2930.0000.3140.563100.070.000000	MVMS NON-FOOD SUPPLIES	$0.00	$0.00	($202.32)	$10,750.00	$5,532.88	0.00
2930.0000.3140.563102.070.000000	MVMS FFVG SUPPLIES	$0.00	$0.00	$243.15	$500.00	$57.37	0.00
Cost Center: MOUNTAIN VALLEY MIDDLE SCHOOL - 070		$0.00	$0.00	($11,853.38)	$313,670.37	$214,208.95	0.00
2930.0000.3140.511800.080.000000	MVCS Salaries	$200,157.20	$197,362.23	$112,120.95	$0.00	$0.00	1.42
2930.0000.3140.520800.080.000000	MVCS Benefits	$78,185.16	$106,435.64	$68,525.02	$0.00	$0.00	(26.54)

SNP ALL EXPENSES

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
2930.0000.3140.523800.080.000000	MVCS Retirement	$11,889.27	$11,992.34	$9,471.58	$0.00	$0.00	(0.86)
2930.0000.3140.534000.080.000000	MVCS Nutr Contracted Services	$7,000.00	$500.00	$992.87	$0.00	$0.00	1,300.00
2930.0000.3140.560000.080.000000	MVCS SUMMER FOOD	$12,000.00	$0.00	$2,842.13	$0.00	$0.00	0.00
2930.0000.3140.563000.080.000000	MVCS FOOD	$325,000.00	$275,000.00	$153,157.87	$0.00	$0.00	18.18
2930.0000.3140.563001.080.000000	MVCS AL A CARTE	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	0.00
2930.0000.3140.563002.080.000000	MVCS FFVG FOOD	$45,000.00	$40,000.00	$20,492.44	$0.00	$0.00	12.50
2930.0000.3140.563100.080.000000	MVCS NON-FOOD SUPPLIES	$33,350.00	$21,350.00	$15,296.90	$0.00	$0.00	56.21
2930.0000.3140.563102.080.000000	MVCS FFFVG SUPPLIES	$1,500.00	$1,000.00	$184.06	$0.00	$0.00	50.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		$716,581.63	$656,140.21	$383,083.82	$0.00	$0.00	9.21
2930.0000.3140.511800.310.000000	BHS Salaries	$51,050.06	$49,192.53	$26,200.32	$46,522.27	$47,204.13	3.78
2930.0000.3140.520800.310.000000	BHS Benefits	$24,280.21	$20,525.22	$2,822.75	$25,622.86	$1,428.98	18.29
2930.0000.3140.523800.310.000000	BHS Retirement	$5,207.11	$5,018.06	$2,677.74	$6,001.91	$4,654.80	3.77
2930.0000.3140.534000.310.000000	BHS NUTR CONTRACTED SERVICES	$1,340.00	$1,340.00	$999.32	$3,350.00	$347.50	0.00
2930.0000.3140.563000.310.000000	BHS FOOD	$53,600.00	$53,600.00	$38,896.47	$53,600.00	$59,636.84	0.00
2930.0000.3140.563001.310.000000	BHS AL A CARTE	$1,340.00	$1,340.00	$1,091.55	$1,340.00	$1,135.32	0.00
2930.0000.3140.563100.310.000000	BHS NON-FOOD SUPPLIES	$4,422.00	$4,422.00	$3,901.46	$4,422.00	$3,406.04	0.00
Cost Center: BUCKFIELD HIGH SCHOOL - 310		$141,239.38	$135,437.81	$76,589.61	$140,859.04	$117,813.61	4.28
2930.0000.3140.511800.320.000000	MVHS Salaries	$116,520.12	$110,183.25	$64,101.74	$106,060.50	$122,484.25	5.75
2930.0000.3140.520800.320.000000	MVHS Benefits	$31,799.62	$78,365.54	$46,722.10	$46,325.59	$59,421.51	(59.42)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
2930.0000.3140.523800.320.000000	MVHS Retirement	$11,978.51	$12,225.47	$6,651.16	$13,682.93	$12,069.30	(2.02)
2930.0000.3140.534000.320.000000	MVHS NUTR CONTRACTED SERVICES	$4,750.00	$4,750.00	$3,161.90	$4,750.00	$5,832.50	0.00
2930.0000.3140.563000.320.000000	MVHS FOOD	$130,000.00	$130,000.00	$156,507.44	$130,000.00	$196,539.47	0.00
2930.0000.3140.563001.320.000000	MVHS AL A CARTE	$1,500.00	$750.00	$1,578.83	$750.00	$887.09	100.00
2930.0000.3140.563100.320.000000	MVHS NON-FOOD SUPPLIES	$14,250.00	$12,750.00	$19,366.64	$12,750.00	$16,275.08	11.76
2930.0000.3140.573000.320.000000	MVHS KITCHEN EQUIPMENT	$25,000.00	$0.00	$0.00	$0.00	$0.00	0.00
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		$335,798.25	$349,024.26	$298,089.81	$314,319.02	$413,509.20	(3.79)
2930.0000.3140.511800.900.000000	CAFETERIA LUNCH WAGES	$0.00	$0.00	$13,541.98	$0.00	$23,992.45	0.00
2930.0000.3140.511801.900.000000	FRUIT & VEGGIE WAGES	$8,000.00	$8,000.00	$7,129.82	$0.00	$2,949.16	0.00
2930.0000.3140.520100.900.000000	BENEFITS	$0.00	$0.00	$0.00	$0.00	$4.92	0.00
2930.0000.3140.520800.900.000000	CAFETERIA LUNCH BENEFITS, exc. retiremen	$0.00	$0.00	$1,035.95	$0.00	$26,981.89	0.00
2930.0000.3140.520801.900.000000	FRUIT & VEGGIE BENEFITS	$250.00	$250.00	$477.23	$250.00	$38.16	0.00
2930.0000.3140.523100.900.000000	RETIREMENT	$0.00	$0.00	$0.00	$0.00	$41.80	0.00
2930.0000.3140.523800.900.000000	CAFETERIA LUNCH RETIREMENT	$0.00	$0.00	$0.00	$0.00	$477.44	0.00
2930.0000.3140.523801.900.000000	FRUIT & VEGGIE RETIREMENT	$250.00	$250.00	$727.04	$250.00	$243.01	0.00
2930.0000.3140.563001.900.000000	CATERING AL A CARTE	$1,200.00	$1,200.00	$603.30	$1,200.00	$0.00	0.00
2930.0000.3140.563100.900.000000	SCHOOL NUTRITION OFFICE SUPPLIES	$850.00	$850.00	$483.20	$850.00	$375.20	0.00
Cost Center: SYSTEM WIDE COST - 900		$10,550.00	$10,550.00	$23,998.52	$2,550.00	$55,104.03	0.00
Grand Total:		$1,692,936.27	$1,572,406.31	$1,046,774.12	$1,511,019.43	$1,563,076.51	7.67

End of Report

Regional School Unit 10

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.060.000000	BMS GUIDANCE COUNSELOR	$28,948.16	$28,242.11	$16,225.34	$27,419.53	$29,683.38	2.50
1000.0000.2120.510101.060.000000	BMS RESOTRATIVE PRACTICES WAGES	$0.00	$22,349.00	$11,902.42	$28,089.96	$28,089.91	(100.00)
1000.0000.2120.510600.060.000000	BMS SOCIAL WORK SALARY	$17,084.70	$16,603.25	$8,696.42	$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	$1,038.22	$10,871.89	$2,046.30	13.68
1000.0000.2120.520101.060.000000	BMS RESTORATIVE PRACTICES BENEFITS,	$0.00	$7,629.37	$2,520.66	$9,330.26	$10,153.71	(100.00)
1000.0000.2120.520600.060.000000	BMS SOCIAL WORK BENEFITS, exc tuition	$11,433.62	$10,036.59	$5,732.74	$9,312.80	$9,270.30	13.92
1000.0000.2120.533000.060.000000	BMS GUIDANCE STAFF TRAINING & DEV	$0.00	$82.50	$0.00	$82.50	$0.00	(100.00)
1000.0000.2120.543300.060.000000	BMS GUIDANCE SOFTWARE MAINT	$0.00	$225.00	$223.00	$153.33	$0.00	(100.00)
1000.0000.2120.553100.060.000000	BMS GUIDANCE POSTAGE	$280.50	$231.00	$188.46	$231.00	$234.63	21.43
1000.0000.2120.558100.060.000000	BMS GUIDANCE TRAVEL FOR PD	$231.00	$66.00	$0.00	$66.00	$0.00	250.00
1000.0000.2120.561000.060.000000	BMS GUIDANCE SUPPLIES	$365.93	$342.90	$524.90	$342.90	$0.00	6.72
1000.0000.2120.561001.060.000000	BMS GUIDANCE PBIS INCENTIVES	$170.00	$180.00	$0.00	$180.00	$295.03	(5.56)
1000.0000.2120.561002.060.000000	BMS GUIDANCE 504 COMPLIANCE	$141.67	$150.01	$0.00	$150.01	$16.67	(5.56)
Function: GUIDANCE SERVICES - 2120		$71,957.63	$97,838.88	$47,052.16	$101,205.28	$94,765.03	(26.45)
1000.0000.2130.510100.060.000000	BMS Nurse Salaries	$9,776.50	$23,617.89	$2,725.22	$0.00	$0.00	(58.61)
1000.0000.2130.512300.060.000000	BMS Nurse -Substitutes	$378.33	$378.33	$11,112.09	$0.00	$0.00	0.00
1000.0000.2130.520100.060.000000	BMS Nurse Benefits	$5,422.45	$9,760.80	$4,976.07	$0.00	$0.00	(44.45)
1000.0000.2130.520300.060.000000	BMS Nurse Substitutes Benefits	$26.40	$26.40	$653.86	$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	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.533000.060.000000	BMS NURSE Training/Prof Dev	$0.00	$99.00	$0.00	$0.00	$0.00	(100.00)
1000.0000.2130.558000.060.000000	BMS Nurse Travel (exc Prof Dev)	$33.00	$33.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.558100.060.000000	BMS Nurse Travel for Prof Dev	$99.00	$99.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.560000.060.000000	BMS Nurse Office Supplies	$0.00	$60.00	$379.60	$0.00	$0.00	(100.00)
1000.0000.2130.560001.060.000000	BMS Nurse Medical Supplies	$468.35	$436.50	$220.96	$0.00	$0.00	7.30
Function: STUDENT HEALTH SERVICES - 2130		$16,836.03	$35,142.92	$20,067.80	$0.00	$0.00	(52.09)
1000.0000.2213.525100.060.000000	BMS COURSE REIMBURSEMENT	$4,630.18	$6,221.51	$3,186.00	$7,210.86	$4,243.00	(25.58)
1000.0000.2213.533000.060.000000	BMS STAFF TRAINING AND DEVELOPMENT	$0.00	$999.00	$0.00	$999.00	$0.00	(100.00)
1000.0000.2213.558100.060.000000	BMS TRAVEL FOR PROFESSIONAL	$0.00	$198.00	$389.84	$198.00	$0.00	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		$4,630.18	$7,418.51	$3,575.84	$8,407.86	$4,243.00	(37.59)
1000.0000.2220.510100.060.000000	BMS LIBRARY SALARY	$17,929.56	$16,753.53	$9,121.04	$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	$2,988.73	$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	$998.33	$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
1000.0000.2220.564000.060.000000	BMS LIBRARY BOOKS & PERIODICALS	$1,785.00	$1,350.00	$1,376.99	$1,548.00	$1,381.97	32.22
1000.0000.2220.566000.060.000000	BMS LIBRARY AUDIO VISUAL MATERIALS	$223.13	$168.75	$119.06	$232.20	$74.99	32.23

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2220.581000.060.000000	BMS LIBRARY DUES & FEES	$127.00	$127.00	$81.87	$127.00	$0.00	0.00
Function: LIBRARY & EDUC. MEDIA - 2220		$27,464.82	$25,069.16	$14,694.25	$24,527.25	$23,008.06	9.56
1000.0000.2400.510400.060.000000	BMS ADMINISTRATIVE SALARY	$41,885.81	$40,312.90	$27,909.00	$39,167.70	$39,167.56	3.90
1000.0000.2400.510500.060.000000	BMS ASSISTANT PRINCIPAL SALARY	$10,444.72	$24,499.83	$16,961.40	$23,806.25	$23,806.38	(57.37)
1000.0000.2400.511800.060.000000	BMS SECRETARY WAGES	$28,675.47	$27,723.27	$22,904.16	$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	$9,280.85	$12,962.64	$13,223.27	(6.64)
1000.0000.2400.520500.060.000000	BMS ASSISTANT PRINCIPAL BENEFITS,	$3,897.17	$11,492.92	$6,484.91	$7,879.58	$7,980.17	(66.09)
1000.0000.2400.520800.060.000000	BMS SECRETARY BENEFITS, exc r&t	$22,326.22	$18,573.57	$23,628.89	$17,922.35	$26,279.83	20.20
1000.0000.2400.523800.060.000000	BMS SECRETARY RETIREMENT	$1,234.09	$1,176.80	$618.37	$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
Function: OFFICE OF PRINCIPAL - 2400		$124,419.71	$140,676.89	$108,765.48	$132,914.49	$147,798.29	(11.56)
1000.1100.1000.510100.060.000000	BMS TEACHER SALARIES	$529,909.72	$356,720.57	$196,369.61	$339,053.60	$349,896.54	48.55
1000.1100.1000.512300.060.000000	BMS SUBSTITUTE TEACHERS	$16,594.35	$11,582.68	$5,075.19	$6,886.00	$19,168.20	43.27

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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. & tuit.	$196,180.11	$144,338.66	$71,011.12	$125,552.98	$149,374.49	35.92
1000.1100.1000.520300.060.000000	BMS SUBSTITUTE TCHR BEN exc. ret & tuit	$1,244.58	$810.79	$253.85	$650.00	$1,161.22	53.50
1000.1100.1000.520331.060.000000	BMS TUTOR BENEFITS	$57.75	$57.75	$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	$1,764.67	$2,091.90	$2,806.82	$0.00	$0.00	(15.64)
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	$6,017.13	$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
1000.1100.1000.564002.060.000000	BMS WORKBOOKS	$901.85	$450.00	$205.60	$450.00	$188.00	100.41
1000.1100.1000.573000.060.000000	BMS INSTRUCTIONAL EQUIPMENT CAPITAL	$0.00	$0.00	$0.00	$2,626.00	$2,450.00	0.00
1000.1100.1000.573410.060.000000	BMS INSTRUCTIONAL TECH RELATED	$19,378.44	$0.00	$0.00	$0.00	$0.00	0.00
1000.1100.1000.573510.060.000000	BMS INSTRUCTIONAL TECH RELATED	$0.00	$0.00	$0.00	$2,091.90	$760.24	0.00
1000.1100.1000.581001.060.000000	BMS FIELD TRIP FEES	$0.00	$3,305.00	$300.00	$1,240.00	$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		$791,716.84	$541,566.97	$288,874.15	$498,781.10	$535,725.77	46.19

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1100.2700.585000.060.000000	BMS TRIP TRANSPORTATION	$0.00	$2,238.00	$483.50	$1,119.00	$2,219.07	(100.00)
Function: TRANSPORTATION - 2700		$0.00	$2,238.00	$483.50	$1,119.00	$2,219.07	(100.00)
1000.9100.1000.515000.060.000000	BMS CO-CURR. STIPENDS	$7,488.77	$7,289.89	$2,426.79	$7,189.92	$4,388.78	2.73
1000.9100.1000.520000.060.000000	BMS CO-CURR BENEFITS, exc. ret & tuit	$561.66	$510.29	$140.00	$700.00	$219.23	10.07
1000.9100.1000.561000.060.000000	BMS CO-CURRICULAR SUPPLIES	$448.80	$297.00	$0.00	$297.00	$0.00	51.11
Function: REGULAR INSTRUCTION - 1000		$8,499.23	$8,097.18	$2,566.79	$8,186.92	$4,608.01	4.97
1000.9100.2700.585000.060.000000	BMS CO-CURR TRIP TRANSPORTATION	$492.36	$492.36	$0.00	$492.36	$109.55	0.00
Function: TRANSPORTATION - 2700		$492.36	$492.36	$0.00	$492.36	$109.55	0.00
1000.9200.1000.510100.060.000000	BMS ATHLETIC DIRECTOR SALARY	$10,444.72	$15,139.20	$8,350.13	$14,592.00	$14,336.11	(31.01)
1000.9200.1000.515000.060.000000	BMS EXTRA-CURR. STIPENDS	$33,691.60	$32,721.50	$15,571.30	$22,118.20	$18,896.96	2.96
1000.9200.1000.520000.060.000000	BMS EXTRA-CURR BENEFITS, exc. ret & tuit	$2,526.87	$2,290.51	$988.46	$1,400.00	$1,200.34	10.32
1000.9200.1000.520100.060.000000	BMS ATHLETIC DIRECTOR BENEFITS	$3,897.17	$1,059.74	$546.93	$1,266.22	$881.37	267.75
1000.9200.1000.533000.060.000000	BMS ATHLETIC TRAINING AND DEVELOPMENT	$0.00	$150.00	$150.00	$0.00	$0.00	(100.00)
1000.9200.1000.543300.060.000000	BMS ATHLETICS SOFTWARE	$3,563.67	$2,755.17	$1,564.00	$0.00	$0.00	29.34
1000.9200.1000.550000.060.000000	BMS ATHLETIC PURCHASED SERVICE	$12,090.00	$9,580.00	$6,340.00	$8,750.00	$7,091.98	26.20
1000.9200.1000.558100.060.000000	BMS ATHLETIC TRAINING & TRAVEL	$150.00	$150.00	$323.68	$300.00	$259.86	0.00
1000.9200.1000.560000.060.000000	BMS EXTRA-CURR. SUPPLIES	$4,649.50	$6,822.00	$6,803.55	$7,290.00	$6,474.04	(31.85)
1000.9200.1000.581000.060.000000	BMS DUES	$500.00	$550.00	$525.00	$250.00	$1,214.00	(9.09)
Function: REGULAR INSTRUCTION - 1000		$71,513.53	$71,218.12	$41,163.05	$55,966.42	$50,354.66	0.41

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9200.2700.585000.060.000000	BMS EXTRA-CURR TRIP TRANSPORTATION	$8,662.50	$8,392.50	$5,023.30	$8,392.50	$7,818.68	3.22
Function: TRANSPORTATION - 2700		$8,662.50	$8,392.50	$5,023.30	$8,392.50	$7,818.68	3.22
Grand Total:		$1,126,192.83	$938,151.49	$532,266.32	$839,993.18	$870,650.12	20.04

End of Report

Regional School Unit 10

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2120.510100.310.000000	BHS GUIDANCE COUNSELOR	$62,166.09	$60,649.85	$30,975.46	$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
1000.0000.2120.510200.310.000000	BHS SEL ED TECH WAGES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2120.510600.310.000000	BHS SOCIAL WORKER SALARY	$17,084.70	$16,603.25	$8,696.42	$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	$2,017.26	$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
1000.0000.2120.520200.310.000000	BHS SEL ED TECH BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2120.520600.310.000000	BHS SOCIAL WORKER BENEFITS, exc tuition	$11,433.62	$10,036.59	$5,732.74	$9,312.80	$9,270.30	13.92
1000.0000.2120.532000.310.000000	BHS GUIDANCE CONTRACTED SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
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	$80.40	$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)
Function: GUIDANCE SERVICES - 2120		$121,223.90	$114,799.52	$49,444.11	$146,628.41	$122,266.50	5.60
1000.0000.2130.510100.310.000000	BHS Nurse Salaries	$19,849.25	$47,951.46	$25,819.84	$0.00	$0.00	(58.61)
1000.0000.2130.512300.310.000000	BHS Nurse -Substitutes	$768.13	$768.13	$0.00	$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
1000.0000.2130.520100.310.000000	BHS Nurse Benefits	$11,009.23	$19,817.37	$11,281.78	$0.00	$0.00	(44.45)
1000.0000.2130.520300.310.000000	BHS Nurse Substitutes Benefits	$53.60	$53.60	$0.00	$0.00	$0.00	0.00
1000.0000.2130.525100.310.000000	BHS Nurse Course Reimbursement	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.530000.310.000000	BHS Nurse Purchased Prof Serv	$768.00	$768.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.533000.310.000000	BHS Nurse Training/Prof Dev	$0.00	$200.00	$0.00	$0.00	$0.00	(100.00)
1000.0000.2130.543000.310.000000	BHS Nurse Repairs to Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.558000.310.000000	BHS Nurse Travel (exc Prof Dev)	$67.00	$67.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.558100.310.000000	BHS Nurse Travel for Prof Dev	$201.00	$201.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.560000.310.000000	BHS Nurse Office Supplies	$0.00	$120.60	$130.00	$0.00	$0.00	(100.00)
1000.0000.2130.560001.310.000000	BHS Nurse Medical Supplies	$908.65	$841.50	$740.80	$0.00	$0.00	7.98
1000.0000.2130.573000.310.000000	BHS Nurse New Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2130.581000.310.000000	BHS Nurse Prof Dues and Fees	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		$33,624.86	$70,788.66	$37,972.42	$0.00	$0.00	(52.50)
1000.0000.2213.525100.310.000000	BHS COURSE REIMBURSEMENT	$5,711.85	$5,237.85	$330.00	$5,115.50	$4,670.00	9.05
1000.0000.2213.533000.310.000000	BHS STAFF TRAINING AND DEVELOPMENT	$0.00	$1,101.00	$175.00	$1,101.00	$20.00	(100.00)
1000.0000.2213.558100.310.000000	BHS TRAVEL FOR PROFESSIONAL	$0.00	$402.00	$298.00	$402.00	$95.58	(100.00)
1000.0000.2213.561000.310.000000	BHS STAFF PD SUPPLIES FOR TRAINING	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Function: INSTRUCTIONAL STAFF TRAINING - 2213		$5,711.85	$6,740.85	$803.00	$6,618.50	$4,785.58	(15.27)
1000.0000.2220.510100.310.000000	BHS LIBRARY SALARY	$36,402.44	$34,014.73	$18,415.57	$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
1000.0000.2220.510200.310.000000	BHS LIBRARY ED TECH SALARY	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2220.520100.310.000000	BHS LIBRARY BENEFITS, exc tuition	$12,191.12	$10,791.84	$6,068.08	$9,746.81	$9,774.29	12.97
1000.0000.2220.520200.310.000000	BHS LIBRARY ED TECH BENEFITS, exc tuition	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
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	$2,006.65	$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	$2,785.31	$2,700.00	$2,682.80	(3.04)
1000.0000.2220.566000.310.000000	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	$160.67	0.00
Function: LIBRARY & EDUC. MEDIA - 2220		$54,489.78	$50,831.09	$29,576.98	$48,541.17	$47,896.55	7.20
1000.0000.2400.510400.310.000000	BHS ADMINISTRATIVE SALARY	$85,040.89	$81,847.39	$56,663.46	$79,522.30	$79,522.04	3.90
1000.0000.2400.510500.310.000000	BHS ASSISTANT PRINCIPAL SALARY	$15,667.08	$24,499.83	$16,961.40	$23,806.25	$23,806.12	(36.05)
1000.0000.2400.511800.310.000000	BHS SECRETARY WAGES	$58,219.89	$56,286.63	$28,730.56	$54,720.26	$46,293.22	3.43
1000.0000.2400.520100.310.000000	BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2400.520400.310.000000	BHS ADMIN BENEFITS, exc tuition	$27,186.38	$29,118.47	$18,547.26	$25,957.47	$26,491.02	(6.64)
1000.0000.2400.520500.310.000000	BHS ASSISTANT PRINCIPAL BENEFITS,	$5,845.75	$11,841.19	$6,484.81	$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	$23,868.09	$37,327.64	$27,126.69	20.20

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2400.523100.310.000000	RETIREMENT	$0.00	$0.00	$0.00	$0.00	($7.68)	0.00
1000.0000.2400.523800.310.000000	BHS SECRETARY RETIREMENT	$2,505.57	$2,389.25	$1,169.61	$3,017.59	$2,248.69	4.87
1000.0000.2400.525100.310.000000	BHS ADMIN COURSE REIMBURSEMENT	$0.00	$0.00	$0.00	$0.00	$348.75	0.00
1000.0000.2400.533000.310.000000	BHS PRINCIPAL STAFF TRAINING & DEV	$0.00	$670.00	$0.00	$670.00	$0.00	(100.00)
1000.0000.2400.553100.310.000000	BHS PRINCIPAL OFFICE POSTAGE	$1,833.33	$1,500.00	$567.78	$1,500.00	$548.88	22.22
1000.0000.2400.555000.310.000000	BHS PRINCIPAL PRINTING SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2400.558100.310.000000	BHS PRINCIPAL TRAVEL	$402.00	$402.00	$0.00	$402.00	$0.00	0.00
1000.0000.2400.560000.310.000000	BHS PRINCIPAL OFFICE SUPPLIES	$1,423.75	$1,172.84	$817.00	$603.00	$461.68	21.39
1000.0000.2400.580000.310.000000	BHS PRINCIPAL AWARDS & GRADUATION	$1,800.00	$1,600.00	$652.45	$1,600.00	$1,916.79	12.50
1000.0000.2400.581000.310.000000	BHS PRINCIPAL DUES & MEMBERSHIPS	$600.00	$600.00	$585.00	$600.00	$870.00	0.00
Function: OFFICE OF PRINCIPAL - 2400		$245,853.63	$249,637.57	$155,047.42	$237,606.09	$217,605.95	(1.52)
1000.1200.1000.510100.310.000000	BHS TEACHER SALARIES	$816,850.63	$809,245.33	$447,889.52	$751,053.07	$749,839.79	0.94
1000.1200.1000.510200.310.000000	BHS ED TECH WAGES	$38,796.98	$37,195.20	$18,523.98	$51,490.70	$47,164.92	4.31
1000.1200.1000.512300.310.000000	BHS SUBSTITUTE TEACHERS	$37,055.94	$28,111.84	$19,087.09	$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
1000.1200.1000.512331.310.000000	BHS TUTORS	$0.00	$0.00	$242.34	$0.00	$1,386.30	0.00
1000.1200.1000.520100.310.000000	BHS TEACHER BENEFITS, exc. ret. & tuit.	$342,393.49	$306,857.55	$187,554.86	$283,321.54	$295,656.66	11.58
1000.1200.1000.520200.310.000000	BHS ED TECH BENEFITS, exc. ret. & tuit.	$17,086.50	$14,886.67	$8,616.60	$25,641.03	$20,933.03	14.78
1000.1200.1000.520300.310.000000	BHS SUBSTITUTE TEACHER BENEFITS, exc	$2,779.20	$1,967.83	$1,051.67	$2,100.00	$2,430.89	41.23

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.1000.520330.310.000000	BHS TUTOR BENEFITS, exc. ret & tuit	$117.25	$117.25	$0.00	$200.00	$0.00	0.00
1000.1200.1000.520331.310.000000	BHS TUTORS BENEFITS	$0.00	$0.00	$14.06	$0.00	$76.65	0.00
1000.1200.1000.523200.310.000000	BHS ED TECH RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.1200.1000.532000.310.000000	BHS VISITING ARTISTS	$335.00	$335.00	$365.00	$335.00	$0.00	0.00
1000.1200.1000.532001.310.000000	BHS TUTORING CONTRACTED SERVICES	$335.00	$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	$1,638.58	$1,338.33	$746.07	56.82
1000.1200.1000.543200.310.000000	BHS COPIER & PRINTER MAINT.	$6,239.04	$6,239.04	$4,240.64	$6,239.04	$2,041.12	0.00
1000.1200.1000.543300.310.000000	BHS SOFTWARE MAINTENACE	$3,901.33	$4,572.85	$5,786.69	$0.00	$0.00	(14.68)
1000.1200.1000.544450.310.000000	BHS COPIER & PRINTER LEASE	$7,546.21	$7,546.21	$7,545.92	$7,546.21	$7,545.90	0.00
1000.1200.1000.555000.310.000000	BHS PRINTING SUPPLIES, ETC	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.1200.1000.558000.310.000000	BHS TRAVEL	$250.00	$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	$14,942.14	$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	$5,487.79	$0.00	$0.00	(5.56)
1000.1200.1000.564000.310.000000	BHS TEXTBOOKS	$3,181.55	$1,620.00	$0.00	$1,620.00	$1,042.07	96.39
1000.1200.1000.565000.310.000000	BHS TECH RELATED SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.1200.1000.573000.310.000000	BHS INSTRUCTIONAL EQUIPMENT CAPITAL	$0.00	$0.00	$0.00	$6,121.66	$4,801.87	0.00
1000.1200.1000.573410.310.000000	BHS INST TECH RELATED HARDWARE	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.1200.1000.573510.310.000000	BHS TECH RELATED SOFTWARE	$0.00	$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	$716.00	$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	$0.00	(100.00)
Function: REGULAR INSTRUCTION - 1000		$1,304,041.80	$1,246,830.50	$729,833.84	$1,188,526.46	$1,201,325.96	4.59

BHS

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.1200.2700.585000.310.000000	BHS TRIP TRANSPORTATION	$0.00	$3,730.00	$1,024.88	$1,865.00	$4,505.38	(100.00)
Function: TRANSPORTATION - 2700		$0.00	$3,730.00	$1,024.88	$1,865.00	$4,505.38	(100.00)
1000.3000.1000.556400.310.000000	REGION 11 - APPLIED TECHN.	$58,422.82	$48,685.68	$36,514.26	$42,890.21	$42,465.02	20.00
1000.9500.1000.515000.310.000000	BHS CO-CURR STIPENDS	$39,736.03	$39,173.51	$15,382.64	$38,338.08	$36,550.26	1.44
1000.9500.1000.520000.310.000000	BHS CO-CURR BENEFITS, exc. ret & tuit	$2,980.20	$2,742.15	$882.25	$3,215.00	$2,178.22	8.68
1000.9500.1000.520100.310.000000	BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.9500.1000.561000.310.000000	BHS CO-CURRICULAR SUPPLIES	$1,378.70	$603.00	$0.00	$1,951.20	$0.00	128.64
1000.9500.1000.581000.310.000000	BHS CO-CURRICULAR DUES AND FEES	$2,350.00	$1,148.00	$475.00	$500.00	$683.00	104.70
Function: REGULAR INSTRUCTION - 1000		$104,867.75	$92,352.34	$53,254.15	$86,894.49	$81,876.50	13.55
1000.9500.2700.585000.310.000000	BHS CO-CURR TRIP TRANSPORTATION	$6,460.00	$6,460.00	$179.04	$6,460.00	$758.74	0.00
Function: TRANSPORTATION - 2700		$6,460.00	$6,460.00	$179.04	$6,460.00	$758.74	0.00
1000.9600.1000.510100.310.000000	BHS ATHLETIC DIRECTOR SALARY	$15,667.08	$15,139.20	$8,350.06	$14,592.00	$14,335.89	3.49
1000.9600.1000.510101.310.000000	BHS ATHLETIC TRAINER SALARY	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.9600.1000.515000.310.000000	BHS EXTRA-CURR. STIPENDS	$69,882.60	$69,814.90	$24,458.00	$42,993.00	$54,813.00	0.10
1000.9600.1000.520000.310.000000	BHS EXTRA-CURR BENEFITS, exc. r&t	$5,241.20	$4,887.04	$1,349.53	$3,000.00	$3,629.12	7.25
1000.9600.1000.520100.310.000000	BHS ATHLETIC DIRECTOR BENEFITS	$5,845.75	$1,059.74	$546.93	$1,266.22	$843.48	451.62
1000.9600.1000.520101.310.000000	BHS ATHLETIC TRAINER BENEFITS, exc. r&t	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.9600.1000.523101.310.000000	BHS ATHLETIC TRAINER RETIREMENT	$0.00	$0.00	$0.00	$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
1000.9600.1000.532000.310.000000	BHS ATHLETIC TRAINER CONTRACTED SERVICES	$0.00	$0.00	$0.00	$26,775.00	$0.00	0.00
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	$1,646.00	$3,049.00	$3,507.00	29.34
1000.9600.1000.550000.310.000000	BHS ATHLETIC PURCHASED SERVICES	$22,715.00	$20,715.00	$16,352.75	$18,215.00	$14,965.00	9.65
1000.9600.1000.558000.310.000000	BHS TRAVEL-ATHLETICS	$450.00	$450.00	$580.16	$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
Function: REGULAR INSTRUCTION - 1000		$149,030.39	$141,499.38	$74,573.40	$128,023.22	$109,110.46	5.32
1000.9600.2700.585000.310.000000	BHS EXTRA-CURR TRIP TRANSPORTATION	$30,800.00	$29,840.00	$10,198.83	$29,840.00	$15,874.28	3.22
Function: TRANSPORTATION - 2700		$30,800.00	$29,840.00	$10,198.83	$29,840.00	$15,874.28	3.22
Grand Total:		$2,056,103.96	$2,013,509.91	$1,141,908.07	$1,881,003.34	$1,806,005.90	2.12

End of Report

Regional School Unit 10

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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	$25,964.18	$48,229.00	$38,836.28	(100.00)
1000.0000.2120.510101.020.000000	HSES RESTORATIVE PRACTICES WAGES	$0.00	$21,918.67	$11,902.28	$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	$20,232.04	$32,404.05	$27,180.53	4.46
1000.0000.2120.510600.020.000000	HSES SOCIAL WORKER SALARY	$45,329.76	$42,357.79	$22,907.96	$39,847.68	$39,847.68	7.02
1000.0000.2120.520100.020.000000	HSES GUIDANCE BENEFITS, exc tuition	$0.00	$33,331.21	$18,851.75	$14,243.84	$31,541.24	(100.00)
1000.0000.2120.520101.020.000000	HSES RESTORATIVE PRACTICES BENEFITS,	$0.00	$7,629.37	$2,518.67	$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	$1,332.28	$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	$19,006.61	$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)
Function: GUIDANCE SERVICES - 2120		$117,306.41	$224,370.52	$123,932.86	$207,498.62	$202,366.73	(47.72)
1000.0000.2130.510100.020.000000	HSES Nurse Salaries	$67,005.00	$62,610.17	$33,713.09	$0.00	$0.00	7.02
1000.0000.2130.512300.020.000000	HSES Nurse -Substitutes	$1,146.47	$1,146.47	$1,036.00	$0.00	$0.00	0.00
1000.0000.2130.520100.020.000000	HSES Nurse Benefits	$26,961.95	$23,798.33	$13,473.92	$0.00	$0.00	13.29
1000.0000.2130.520300.020.000000	HSES Nurse Substitutes Benefits	$80.00	$80.00	$42.55	$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	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2130.530000.020.000000	HSES NURSE Purchased Prof Serv	$900.00	$900.00	$53.20	$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	$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	0.00
1000.0000.2130.558000.020.000000	HSES NURSE Travel (exc Prof Dev)	$100.00	$100.00	$0.00	$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	0.00
1000.0000.2130.560000.020.000000	Office Supplies	$0.00	$180.00	$165.82	$0.00	$0.00	(100.00)
1000.0000.2130.560001.020.000000	Medical Supplies	$1,176.40	$1,065.60	$873.70	$0.00	$0.00	10.40
1000.0000.2130.581000.020.000000	Prof Dues and Fees	$150.00	$150.00	$0.00	$0.00	$0.00	0.00
Function: STUDENT HEALTH SERVICES - 2130		$98,359.82	$91,170.57	$49,358.28	$0.00	$0.00	7.89
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)
1000.0000.2213.558100.020.000000	HSES TRAVEL FOR PROFESSIONAL	$0.00	$450.00	$0.00	$450.00	$0.00	(100.00)
Function: INSTRUCTIONAL STAFF TRAINING - 2213		$9,640.70	$17,115.38	$24,931.89	$11,466.37	$12,121.00	(43.67)
1000.0000.2220.510200.020.000000	HSES LIBRARY ED TECH SALARY	$34,939.43	$33,446.93	$16,798.46	$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	$13,292.98	$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

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
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)
1000.0000.2220.566000.020.000000	HSES LIBRARY AUDIO VISUAL MATERIALS	$0.00	$0.00	$0.00	$0.00	$250.00	0.00
Function: LIBRARY & EDUC. MEDIA - 2220		$66,375.68	$73,993.21	$31,781.88	$68,756.36	$60,907.04	(10.29)
1000.0000.2400.510400.020.000000	HSES ADMINISTRATIVE SALARY	$126,175.82	$121,495.98	$88,562.16	$118,088.00	$118,088.33	3.85
1000.0000.2400.510500.020.000000	HSES ASSISTANT PRINCIPAL SALARY	$52,223.60	$48,999.66	$33,922.80	$47,612.50	$47,612.56	6.58
1000.0000.2400.511800.020.000000	HSES SECRETARY WAGES	$69,709.40	$67,707.60	$47,779.87	$67,626.58	$69,110.93	2.96
1000.0000.2400.520400.020.000000	HSES ADMIN BENEFITS, exc tuition	$47,235.59	$43,399.35	$32,333.88	$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	$12,970.01	$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	$18,502.71	$38,866.90	$29,766.52	23.07
1000.0000.2400.523800.020.000000	HSES SECRETARY RETIREMENT	$7,110.35	$6,906.18	$4,876.66	$8,723.83	$6,859.45	2.96
1000.0000.2400.525100.020.000000	HSES ADMIN COURSE REIMBURSEMENT	$0.00	$0.00	$0.00	$0.00	$697.50	0.00
1000.0000.2400.533000.020.000000	HSES PRINCIPAL STAFF TRAINING & DEV	$0.00	$300.00	$0.00	$300.00	$0.00	(100.00)
1000.0000.2400.553100.020.000000	HSES PRINCIPAL OFFICE POSTAGE	$1,000.00	$1,000.00	$569.00	$1,000.00	$347.56	0.00
1000.0000.2400.558100.020.000000	HSES PRINCIPAL TRAVEL	$150.00	$200.00	$94.48	$200.00	$101.15	(25.00)
1000.0000.2400.560000.020.000000	HSES PRINCIPAL OFFICE SUPPLIES	$382.50	$450.00	$156.75	$450.00	$820.23	(15.00)
1000.0000.2400.564000.020.000000	HSES PRINCIPAL BOOKS AND PERIODICALS	$127.50	$135.00	$0.00	$135.00	$0.00	(5.56)
1000.0000.2400.581000.020.000000	HSES PRINCIPAL DUES & MEMBERSHIPS	$775.00	$730.00	$553.00	$564.00	$730.00	6.16
Function: OFFICE OF PRINCIPAL - 2400		$354,946.32	$333,576.53	$240,321.32	$338,041.25	$329,577.92	6.41

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1000.1100.1000.510100.020.000000	HSES TEACHER WAGES	$955,303.07	$1,178,383.81	$659,696.50	$1,179,085.50	$1,185,594.33	(18.93)
1000.1100.1000.510200.020.000000	HSES ED TECH SALARIES	$0.00	$0.00	$21,324.20	$35,763.53	$29,027.10	0.00
1000.1100.1000.512300.020.000000	HSES SUBSTITUTE TEACHERS	$45,830.64	$38,439.75	$30,813.93	$27,515.58	$58,455.33	19.23
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	$381,540.41	$461,510.12	$233,184.86	$436,380.43	$433,106.31	(17.33)
1000.1100.1000.520200.020.000000	HSES ED TECH BENEFITS	$0.00	$0.00	$8,383.71	$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	$1,612.09	$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	$19,474.10	$30,940.00	$20,146.12	(1.73)
1000.1100.1000.561100.020.000000	HSES INSTRUCITONAL EQUIPMENT NON	$1,572.50	$1,800.00	$1,577.85	$0.00	$0.00	(12.64)
1000.1100.1000.564000.020.000000	HSES TEXTBOOKS	$3,834.78	$4,036.50	$807.37	$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)

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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
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)
Function: REGULAR INSTRUCTION - 1000		$1,456,484.20	$1,766,287.81	$1,012,340.82	$1,780,861.32	$1,798,115.80	(17.54)
1000.1100.2700.585000.020.000000	HSES TRIP TRANSPORTATION	$3,543.50	$7,087.00	$750.11	$3,543.50	$4,392.08	(50.00)
Function: TRANSPORTATION - 2700		$3,543.50	$7,087.00	$750.11	$3,543.50	$4,392.08	(50.00)
1000.1121.1000.510100.020.000000	HSES PRE K TEACHER'S SALARY	$102,546.00	$49,098.90	$26,537.91	$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	$19,644.76	$30,547.13	$29,604.34	108.93
1000.1121.1000.520100.020.000000	HSES PRE K TEACHER BENEFITS	$75,413.59	$33,168.21	$18,979.20	$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	$3,991.99	$7,240.85	$7,243.35	296.02
1000.1121.1000.525100.020.000000	HSES PRE K COURSE REIMBURSEMENT	$0.00	$0.00	$4,369.00	$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	$0.00	(100.00)
1000.1121.1000.561001.020.000000	HSES PRE K SUPPLIES	$14,700.75	$1,453.50	$1,063.65	$1,453.50	$1,495.27	911.40
1000.1121.1000.573510.020.000000	HSES PRE K TECH RELATED SOFTWARE	$0.00	$0.00	$0.00	$260.00	$259.00	0.00
Function: REGULAR INSTRUCTION - 1000		$290,174.87	$124,060.52	$74,586.51	$117,194.72	$114,997.84	133.90
1000.1121.2700.585000.020.000000	HSES PRE K FIELD TRIP TRANSPORTATION	$373.00	$746.00	$0.00	$373.00	$0.00	(50.00)
Function: TRANSPORTATION - 2700		$373.00	$746.00	$0.00	$373.00	$0.00	(50.00)

HSES All

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.9100.1000.515000.020.000000	HSES CO-CURRICULAR STIPENDS	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.9100.1000.520000.020.000000	HSES CO-CURR. BENEFITS EX R &T	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Function: REGULAR INSTRUCTION - 1000		$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Grand Total:		$2,397,204.50	$2,638,407.54	$1,558,003.67	$2,527,735.14	$2,522,478.41	(9.14)

End of Report

Regional School Unit 10

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.541000.020.000000	HSES SEWER/ WATER	$20,000.00	$8,000.00	$14,623.90	$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	$5,073.10	$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	$21,764.59	$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	$52,652.68	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	$9,584.29	$13,060.54	$8,034.29	$15,921.54	99.91
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$191,545.41	$151,501.33	$146,416.96	$137,852.70	$165,149.69	26.43
1000.0000.2610.511800.020.000000	HSES CUSTODIAL WAGES	$125,236.80	$125,258.54	$99,381.24	$149,092.87	$138,828.47	(0.02)
1000.0000.2610.512300.020.000000	HSES CUSTODIAL SUB WAGES	$600.00	$600.00	$1,159.93	$600.00	$1,865.82	0.00
1000.0000.2610.520300.020.000000	HSES CUSTODIAL SUB BENEFITS	$60.00	$60.00	$88.72	$120.00	$142.74	0.00
1000.0000.2610.520800.020.000000	HSES CUSTODIAL BENEFITS, exc r&t	$56,202.42	$51,784.79	$36,503.28	$58,090.31	$40,817.89	8.53
1000.0000.2610.523800.020.000000	HSES CUSTODIAL RETIREMENT	$7,667.79	$8,740.23	$6,706.28	$17,393.85	$9,001.45	(12.27)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.542000.020.000000	HSES TRASH REMOVAL	$5,100.00	$4,560.00	$2,926.00	$4,560.00	$4,191.30	11.84
1000.0000.2610.543000.020.000000	HSES BUILDING CONTRACTED SERVICES	$20,000.00	$17,500.00	$31,571.21	$16,200.00	$21,900.35	14.29
1000.0000.2610.543001.020.000000	HSES NUTRITION CONTRACTED SERVICES	$0.00	$0.00	$0.00	$0.00	$210.00	0.00
1000.0000.2610.543002.020.000000	HSES BUILDING REPAIRS AND SERVICES	$1,000.00	$1,000.00	$1,731.45	$0.00	$0.00	0.00
1000.0000.2610.560000.020.000000	HSES BUILDING REPAIR SUPPLIES	$3,825.00	$2,700.00	$7,764.08	$2,700.00	$721.71	41.67
Function: CARE OF BUILDINGS - 2610		$219,692.01	$212,203.56	$187,832.19	$248,757.03	$217,679.73	3.53
1000.0000.2630.540000.020.000000	HSES SERVICES PLOWING & SANDING	$9,000.00	$9,000.00	$8,250.00	$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
Function: CARE AND UPKEEP OF GROUNDS - 2630		$12,030.00	$12,120.00	$10,050.11	$9,950.00	$12,867.02	(0.74)
1000.0000.2640.543000.020.000000	HSES HVAC Repairs to Equipment	$10,000.00	$10,000.00	$8,809.85	$0.00	$0.00	0.00
1000.0000.2640.543100.020.000000	HSES HVAC MAINTENANCE	$9,649.50	$7,654.00	$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	$0.00	$7,000.00	$5,773.94	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$19,649.50	$17,654.00	$14,434.03	$14,654.00	$11,686.40	11.30
1000.0000.2690.534000.020.000000	HSES SITE IMPROVEMENT	$133,111.00	$113,000.00	$88,615.12	$35,000.00	$39,984.00	17.80
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$133,111.00	$113,000.00	$88,615.12	$35,000.00	$39,984.00	17.80
Cost Center: HARTFORD SUMNER ELEMENTARY SCHOOL - 020		$576,027.92	$506,478.89	$447,348.41	$446,213.73	$447,366.84	13.73

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.541000.030.000000	RES SEWER/WATER	$0.00	$0.00	$0.00	$2,000.00	$7,798.40	0.00
1000.0000.2600.543000.030.000000	RES BUILDING AND EQUIPMENT REPAIRS	$0.00	$0.00	$0.00	$1,000.00	$994.49	0.00
1000.0000.2600.552000.030.000000	RES BUILDING INSURANCE	$0.00	$0.00	$0.00	$20,662.76	$20,662.76	0.00
1000.0000.2600.553200.030.000000	RES TELEPHONE	$0.00	$0.00	$0.00	$6,384.00	$6,028.06	0.00
1000.0000.2600.553201.030.000000	RES WAN	$0.00	$0.00	$0.00	$2,000.00	$1,764.12	0.00
1000.0000.2600.560000.030.000000	RES BUILDING SUPPLIES	$0.00	$0.00	$0.00	$12,600.00	$12,905.98	0.00
1000.0000.2600.562200.030.000000	RES ELECTRICITY	$0.00	$0.00	$0.00	$24,964.00	$27,922.47	0.00
1000.0000.2600.562300.030.000000	RES BOTTLED GAS	$0.00	$0.00	$0.00	$786.00	$213.65	0.00
1000.0000.2600.562400.030.000000	RES HEATING OIL	$0.00	$0.00	$0.00	$47,000.00	$37,780.12	0.00
1000.0000.2600.573000.030.000000	RES BUILDING NEW EQUIPMENT	$0.00	$0.00	$0.00	$1,000.00	$164.95	0.00
1000.0000.2600.581000.030.000000	RES LICENSES/DUES/INSPEC	$0.00	$0.00	$0.00	$3,024.29	$6,308.86	0.00
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$0.00	$0.00	$0.00	$121,421.05	$122,543.86	0.00
1000.0000.2610.511800.030.000000	RES CUSTODIAL WAGES	$0.00	$0.00	$0.00	$166,550.21	$173,664.51	0.00
1000.0000.2610.512300.030.000000	RES CUSTODIAL SUB WAGES	$0.00	$0.00	$0.00	$2,000.00	$3,551.46	0.00
1000.0000.2610.520300.030.000000	RES CUSTODIAL SUB BENEFITS	$0.00	$0.00	$0.00	$1,000.00	$267.92	0.00
1000.0000.2610.520800.030.000000	RES CUSTODIAL BENEFITS, exc r&t	$0.00	$0.00	$0.00	$49,806.70	$35,164.52	0.00
1000.0000.2610.523800.030.000000	RES CUSTODIAL RETIREMENT	$0.00	$0.00	$0.00	$21,554.33	$14,972.77	0.00
1000.0000.2610.542000.030.000000	RES TRASH REMOVAL	$0.00	$0.00	$0.00	$2,200.00	$1,735.10	0.00
1000.0000.2610.543000.030.000000	RES BUILDING CONTRACTED SERVICES	$0.00	$0.00	$0.00	$12,500.00	$9,327.61	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.543001.030.000000	RES NUTRITION CONTRACTED SERVICES	$0.00	$0.00	$0.00	$0.00	$761.12	0.00
1000.0000.2610.560000.030.000000	RES BUILDING REPAIR SUPPLIES	$0.00	$0.00	$0.00	$3,600.00	$1,684.22	0.00
Function: CARE OF BUILDINGS - 2610		$0.00	$0.00	$0.00	$259,211.24	$241,129.23	0.00
1000.0000.2630.540000.030.000000	RES SERVICES PLOWING & SANDING	$0.00	$0.00	$0.00	$0.00	$912.75	0.00
1000.0000.2630.560000.030.000000	RES LAWN & GROUNDS REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$1,000.00	$713.45	0.00
1000.0000.2630.560001.030.000000	RES LAWN & GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$1,800.00	$1,425.90	0.00
Function: CARE AND UPKEEP OF GROUNDS - 2630		$0.00	$0.00	$0.00	$2,800.00	$3,052.10	0.00
1000.0000.2640.543100.030.000000	RES HVAC MAINTENANCE	$0.00	$0.00	$0.00	$7,654.00	$5,912.46	0.00
1000.0000.2640.560000.030.000000	RES HVAC REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$7,000.00	$17,054.54	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$0.00	$0.00	$0.00	$14,654.00	$22,967.00	0.00
Cost Center: RUMFORD ELEMENTARY SCHOOL - 030		$0.00	$0.00	$0.00	$398,086.29	$389,692.19	0.00
1000.0000.2600.541000.040.000000	MES SEWER/WATER	$0.00	$0.00	$0.00	$5,900.00	$14,026.82	0.00
1000.0000.2600.543000.040.000000	MES BUILDING AND EQUIPMENT REPAIRS	$0.00	$0.00	$0.00	$500.00	$1,375.71	0.00
1000.0000.2600.552000.040.000000	MES BUILDING INSURANCE	$0.00	$0.00	$0.00	$20,662.76	$20,662.76	0.00
1000.0000.2600.553200.040.000000	MES TELEPHONE	$0.00	$0.00	$0.00	$4,813.68	$5,377.38	0.00
1000.0000.2600.553201.040.000000	MES WAN	$0.00	$0.00	$0.00	$2,000.00	$1,764.12	0.00
1000.0000.2600.560000.040.000000	MES BUILDING SUPPLIES	$0.00	$0.00	$0.00	$11,700.00	$11,639.70	0.00

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1000.0000.2600.562200.040.000000	MES ELECTRICITY	$0.00	$0.00	$0.00	$31,900.00	$36,593.50	0.00
1000.0000.2600.562300.040.000000	MES BOTTLED GAS	$0.00	$0.00	$0.00	$41,000.00	$52,974.52	0.00
1000.0000.2600.573000.040.000000	MES BUILDING NEW EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$908.94	0.00
1000.0000.2600.581000.040.000000	MES LICENSES/DUES/INSPEC	$0.00	$0.00	$0.00	$3,155.00	$2,908.97	0.00
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$0.00	$0.00	$0.00	$121,631.44	$148,232.42	0.00
1000.0000.2610.511800.040.000000	MES CUSTODIAL WAGES	$0.00	$0.00	$0.00	$157,614.24	$113,972.63	0.00
1000.0000.2610.512300.040.000000	MES CUSTODIAL SUB WAGES	$0.00	$0.00	$0.00	$500.00	$127.88	0.00
1000.0000.2610.520300.040.000000	MES CUSTODIAL SUB BENEFITS	$0.00	$0.00	$0.00	$100.00	$9.78	0.00
1000.0000.2610.520800.040.000000	MES CUSTODIAL BENEFITS, exc r&t	$0.00	$0.00	$0.00	$84,277.80	$29,894.58	0.00
1000.0000.2610.523800.040.000000	MES CUSTODIAL RETIREMENT	$0.00	$0.00	$0.00	$5,133.00	$4,930.87	0.00
1000.0000.2610.542000.040.000000	MES TRASH REMOVAL	$0.00	$0.00	$0.00	$2,000.00	$1,532.60	0.00
1000.0000.2610.543000.040.000000	MES BUILDING CONTRACTED SERVICES	$0.00	$0.00	$0.00	$10,300.00	$20,044.57	0.00
1000.0000.2610.560000.040.000000	MES BUILDING REPAIR SUPPLIES	$0.00	$0.00	$0.00	$1,350.00	$826.96	0.00
Function: CARE OF BUILDINGS - 2610		$0.00	$0.00	$0.00	$261,275.04	$171,339.87	0.00
1000.0000.2630.540000.040.000000	MES SERVICES PLOWING & SANDING	$0.00	$0.00	$0.00	$0.00	$912.75	0.00
1000.0000.2630.560000.040.000000	MES LAWN & GROUNDS REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$500.00	$394.38	0.00
1000.0000.2630.560001.040.000000	MES LAWN & GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$2,250.00	$1,425.90	0.00
Function: CARE AND UPKEEP OF GROUNDS - 2630		$0.00	$0.00	$0.00	$2,750.00	$2,733.03	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2640.543100.040.000000	MES HVAC MAINTENANCE	$0.00	$0.00	$0.00	$7,654.00	$5,912.46	0.00
1000.0000.2640.560000.040.000000	MES HVAC REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$2,000.00	$5,321.42	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$0.00	$0.00	$0.00	$9,654.00	$11,233.88	0.00
1000.0000.2690.534000.040.000000	MES SITE IMPROVEMENT PROJECTS	$0.00	$0.00	$0.00	$2,500.00	$1,477.10	0.00
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$0.00	$0.00	$0.00	$2,500.00	$1,477.10	0.00
Cost Center: MEROBY ELEMENTARY SCHOOL - 040		$0.00	$0.00	$0.00	$397,810.48	$335,016.30	0.00
1000.0000.2600.541000.060.000000	BMS SEWER/WATER	$1,905.00	$1,485.00	$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	$0.00	$330.00	$0.00	0.00
1000.0000.2600.552000.060.000000	BMS BUILDING INSURANCE	$11,249.76	$10,014.67	$10,226.67	$8,708.41	$8,708.41	12.33
1000.0000.2600.553200.060.000000	BMS TELEPHONE	$3,685.50	$2,888.88	$2,575.49	$2,915.80	$3,739.81	27.58
1000.0000.2600.560000.060.000000	BMS BUILDING SUPPLIES	$3,646.50	$3,861.00	$2,465.76	$3,861.00	$2,603.93	(5.56)
1000.0000.2600.560500.060.000000	BMS FURNITURE	$981.75	$445.50	$126.89	$0.00	$0.00	120.37
1000.0000.2600.562200.060.000000	BMS ELECTRICITY	$15,015.00	$14,230.16	$10,050.50	$14,230.16	$13,837.54	5.52
1000.0000.2600.562300.060.000000	BMS BOTTLED GAS	$4,207.50	$3,300.00	$2,305.41	$3,300.00	$3,751.11	27.50
1000.0000.2600.562400.060.000000	BMS HEATING OIL	$11,880.00	$6,600.00	$7,974.65	$3,630.00	$10,816.31	80.00
1000.0000.2600.573000.060.000000	BMS BUILDING NEW EQUIPMENT	$0.00	$0.00	$0.00	$535.14	$489.46	0.00
1000.0000.2600.573300.060.000000	BMS FURNITURE	$0.00	$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	$1,262.35	$1,650.00	$1,939.94	0.00
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$54,221.01	$44,475.21	$37,176.72	$41,140.51	$47,956.05	21.91

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.511800.060.000000	BMS CUSTODIAL WAGES	$48,218.53	$50,068.05	$9,888.50	$49,745.28	$15,762.26	(3.69)
1000.0000.2610.512300.060.000000	BMS CUSTODIAL SUB WAGES	$250.00	$250.00	$0.00	$250.00	$0.00	0.00
1000.0000.2610.520300.060.000000	BMS CUSTODIAL SUB BENEFITS	$26.25	$25.00	$0.00	$50.00	$0.00	5.00
1000.0000.2610.520800.060.000000	BMS CUSTODIAL BENEFITS, exc r&t	$23,979.81	$20,006.23	$8,370.89	$24,931.48	$3,594.68	19.86
1000.0000.2610.523800.060.000000	BMS CUSTODIAL RETIREMENT	$3,396.50	$3,794.44	$1,008.64	$4,894.16	$1,569.30	(10.49)
1000.0000.2610.542000.060.000000	BMS TRASH REMOVAL	$1,320.00	$1,320.00	$1,052.70	$1,320.00	$1,005.45	0.00
1000.0000.2610.543000.060.000000	BMS BUILDING CONTRACTED SERVICES	$7,705.50	$6,055.50	$7,369.66	$4,950.00	$7,229.93	27.25
1000.0000.2610.543002.060.000000	BMS BUILDING REPAIRS AND SERVICES	$330.00	$330.00	$461.44	$0.00	$163.50	0.00
1000.0000.2610.560000.060.000000	BMS BUILDING REPAIR SUPPLIES	$981.75	$1,039.50	$2,413.29	$1,369.50	$1,004.89	(5.56)
Function: CARE OF BUILDINGS - 2610		$86,208.34	$82,888.72	$30,565.12	$87,510.42	$30,330.01	4.00
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
Function: CARE AND UPKEEP OF GROUNDS - 2630		$5,512.65	$5,963.10	$4,027.68	$7,118.10	$5,165.61	(7.55)
1000.0000.2640.543000.060.000000	BMS HVAC Repairs to Equipment	$2,475.00	$2,475.00	$3,405.23	$0.00	$0.00	0.00
1000.0000.2640.543100.060.000000	BMS HVAC MAINTENANCE	$3,184.34	$2,525.82	$3,169.96	$2,525.82	$1,773.75	26.07

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2640.560000.060.000000	BMS HVAC REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$2,475.00	$788.25	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$5,659.34	$5,000.82	$6,575.19	$5,000.82	$2,562.00	13.17
1000.0000.2690.534000.060.000000	BMS SITE IMPROVEMENT PROJECTS	$18,681.63	$22,819.50	$6,533.45	$11,550.00	$25,654.52	(18.13)
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$18,681.63	$22,819.50	$6,533.45	$11,550.00	$25,654.52	(18.13)
Cost Center: BUCKFIELD MIDDLE SCHOOL - 060		$170,282.97	$161,147.35	$84,878.16	$152,319.85	$111,668.19	5.67
1000.0000.2600.541000.070.000000	MVMS SEWER/WATER	$0.00	$0.00	$0.00	$7,500.00	$2,401.03	0.00
1000.0000.2600.543000.070.000000	MVMS BUILDING AND EQUIPMENT REPAIRS	$0.00	$0.00	$0.00	$1,000.00	$50,265.21	0.00
1000.0000.2600.544500.070.000000	MVMS BUILDING LEASE	$0.00	$0.00	$0.00	$0.00	$43,747.26	0.00
1000.0000.2600.552000.070.000000	MVMS BUILDING INSURANCE	$0.00	$0.00	$0.00	$37,446.10	$27,061.10	0.00
1000.0000.2600.553200.070.000000	MVMS TELEPHONE	$0.00	$0.00	$0.00	$6,612.12	$6,637.08	0.00
1000.0000.2600.553201.070.000000	MVMS WAN	$0.00	$0.00	$0.00	$2,000.00	$1,764.12	0.00
1000.0000.2600.560000.070.000000	MVMS BUILDING SUPPLIES	$0.00	$0.00	$0.00	$16,650.00	$14,832.42	0.00
1000.0000.2600.562200.070.000000	MVMS ELECTRICITY	$0.00	$0.00	$0.00	$27,000.00	$44,069.29	0.00
1000.0000.2600.562300.070.000000	MVMS BOTTLED GAS	$0.00	$0.00	$0.00	$10,000.00	$0.00	0.00
1000.0000.2600.562400.070.000000	MVMS HEATING OIL	$0.00	$0.00	$0.00	$100,000.00	$51,182.99	0.00
1000.0000.2600.573000.070.000000	MVMS BUILDING NEW EQUIPMENT	$0.00	$0.00	$0.00	$1,621.64	$1,457.71	0.00
1000.0000.2600.581000.070.000000	MVMS LICENSES/DUES/INSPEC	$0.00	$0.00	$0.00	$5,705.00	$17,544.90	0.00
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$0.00	$0.00	$0.00	$215,534.86	$260,963.11	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.511800.070.000000	MVMS CUSTODIAL WAGES	$0.00	$0.00	$0.00	$164,580.00	$151,641.73	0.00
1000.0000.2610.512300.070.000000	MVMS CUSTODIAL SUB WAGES	$0.00	$0.00	$0.00	$1,000.00	$4,506.63	0.00
1000.0000.2610.520300.070.000000	MVMS CUSTODIAL SUB BENEFITS	$0.00	$0.00	$0.00	$400.00	$344.75	0.00
1000.0000.2610.520800.070.000000	MVMS CUSTODIAL BENEFITS, exc r&t	$0.00	$0.00	$0.00	$77,850.74	$40,301.40	0.00
1000.0000.2610.523800.070.000000	MVMS CUSTODIAL RETIREMENT	$0.00	$0.00	$0.00	$16,319.64	$10,560.13	0.00
1000.0000.2610.542000.070.000000	MVMS TRASH REMOVAL	$0.00	$0.00	$0.00	$2,000.00	$3,548.65	0.00
1000.0000.2610.543000.070.000000	MVMS BUILDING CONTRACTED SERVICES	$0.00	$0.00	$0.00	$19,900.00	$65,656.70	0.00
1000.0000.2610.560000.070.000000	MVMS BUILDING REPAIR SUPPLIES	$0.00	$0.00	$0.00	$1,800.00	$31,743.09	0.00
Function: CARE OF BUILDINGS - 2610		$0.00	$0.00	$0.00	$283,850.38	$308,303.08	0.00
1000.0000.2630.560000.070.000000	MVMS LAWN & GROUNDS REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$1,000.00	$385.90	0.00
1000.0000.2630.560001.070.000000	MVMS LAWN & GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$1,800.00	$1,413.12	0.00
Function: CARE AND UPKEEP OF GROUNDS - 2630		$0.00	$0.00	$0.00	$2,800.00	$1,799.02	0.00
1000.0000.2640.543100.070.000000	MVMS HVAC MAINTENANCE	$0.00	$0.00	$0.00	$7,654.00	$5,912.46	0.00
1000.0000.2640.560000.070.000000	MVMS HVAC REPAIRS TO EQUIPMENT	$0.00	$0.00	$0.00	$12,000.00	$9,885.61	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$0.00	$0.00	$0.00	$19,654.00	$15,798.07	0.00
Cost Center: MOUNTAIN VALLEY MIDDLE SCHOOL - 070		$0.00	$0.00	$0.00	$521,839.24	$586,863.28	0.00
1000.0000.2600.540000.080.000000	MVCS MOVING COSTS	$0.00	$30,000.00	$46,400.00	$0.00	$0.00	(100.00)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.541000.080.000000	MVCS SEWER/WATER	$15,400.00	$15,400.00	$8,470.88	$0.00	$0.00	0.00
1000.0000.2600.544500.080.000000	MVCS LEASE OF BUILDING	$0.00	$30,000.00	$35,000.00	$0.00	$0.00	(100.00)
1000.0000.2600.552000.080.000000	MVCS BUILDING INSURANCE	$76,879.91	$69,890.83	$92,011.06	$0.00	$0.00	10.00
1000.0000.2600.553200.080.000000	MVCS TELEPHONE	$23,412.00	$19,148.40	$10,485.72	$0.00	$1,490.95	22.27
1000.0000.2600.553201.080.000000	MVCS WAN	$6,000.00	$6,000.00	$3,975.08	$0.00	$0.00	0.00
1000.0000.2600.560000.080.000000	MVCS BUILDING SUPPLIES	$38,675.00	$40,950.00	$41,356.03	$0.00	$54.67	(5.56)
1000.0000.2600.560500.080.000000	MVCS FURNITURE	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2600.562200.080.000000	MVCS ELECTRICITY	$480,000.00	$117,296.00	$156,499.45	$0.00	$5,655.86	309.22
1000.0000.2600.562300.080.000000	MVCS BOTTLED GAS	$20,000.00	$30,893.00	$40,661.46	$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)
1000.0000.2600.573000.080.000000	MVCS NEW BUILDING EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
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)
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$667,746.91	$398,688.23	$478,829.10	$0.00	$9,013.90	67.49
1000.0000.2610.511800.080.000000	MVCS CUSTODIAL WAGES	$380,695.32	$372,055.64	$323,174.64	$0.00	$1,113.41	2.32
1000.0000.2610.512300.080.000000	MVCS CUSTODIAL SUB WAGES	$8,515.05	$10,303.21	$7,068.54	$0.00	$0.00	(17.36)
1000.0000.2610.520300.080.000000	MVCS CUSTODIAL SUB BENEFITS	$894.08	$1,030.32	$540.76	$0.00	$0.00	(13.22)
1000.0000.2610.520800.080.000000	MVCS CUSTODIAL BENEFITS	$166,712.58	$130,162.48	$93,528.82	$0.00	$16.14	28.08
1000.0000.2610.523800.080.000000	MVCS CUSTODIAL RETIREMENT	$35,115.89	$31,211.57	$26,157.17	$0.00	$110.22	12.51
1000.0000.2610.542000.080.000000	MVCS TRASH REMOVAL	$6,000.00	$6,000.00	$5,075.10	$0.00	$638.90	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.543000.080.000000	MVCS BUILDING CONTRACTED SERVICES	$5,700.00	$16,200.00	$22,846.07	$0.00	$3,125.50	(64.81)
1000.0000.2610.543002.080.000000	MVCS BUILDING REPAIRS AND SERVICES	$4,000.00	$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	$3,600.00	$5,123.50	$0.00	$2,734.44	36.94
Function: CARE OF BUILDINGS - 2610		$612,562.92	$574,563.22	$484,959.60	$0.00	$7,738.61	6.61
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 & GROUND 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	$2,645.67	$0.00	$62.78	(65.29)
Function: CARE AND UPKEEP OF GROUNDS - 2630		$3,592.50	$9,470.00	$23,305.97	$0.00	$62.78	(62.06)
1000.0000.2640.543000.080.000000	MVCS HVAC Repairs to Equipment	$4,000.00	$4,000.00	$6,825.69	$0.00	$0.00	0.00
1000.0000.2640.543100.080.000000	MVCS HVAC MAINTENANCE	$155,808.00	$15,308.00	$9,203.18	$0.00	$0.00	917.82
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$159,808.00	$19,308.00	$16,028.87	$0.00	$0.00	727.68
1000.0000.2690.534000.080.000000	MVCS Site Improvement Projects	$0.00	$0.00	$9,950.00	$0.00	$0.00	0.00
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$0.00	$0.00	$9,950.00	$0.00	$0.00	0.00
Cost Center: MOUNTAIN VALLEY COMMUNITY SCHOOL - 080		$1,443,710.33	$1,002,029.45	$1,013,073.54	$0.00	$16,815.29	44.08
1000.0000.2600.541000.310.000000	BHS SEWER/WATER	$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

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.553200.310.000000	BHS TELEPHONE	$7,374.50	$5,796.32	$4,195.64	$5,796.32	$5,488.13	27.23
1000.0000.2600.560000.310.000000	BHS BUILDING SUPPLIES	$7,403.50	$8,199.00	$5,753.29	$7,839.00	$5,909.95	(9.70)
1000.0000.2600.560500.310.000000	BHS FURNITURE	$653.25	$904.50	$296.04	$0.00	$0.00	(27.78)
1000.0000.2600.562200.310.000000	BHS ELECTRICITY	$30,485.00	$28,891.54	$20,405.51	$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 BULDING 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	$2,943.80	$3,350.00	$4,326.47	0.00
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$107,864.18	$90,589.17	$78,574.65	$83,404.06	$101,254.85	19.07
1000.0000.2610.511800.310.000000	BHS CUSTODIAL WAGES	$98,094.21	$102,511.97	$90,091.53	$103,898.58	$110,016.20	(4.31)
1000.0000.2610.512300.310.000000	BHS CUSTODIAL SUB WAGES	$2,000.00	$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	$200.00	$903.14	$400.00	$740.81	5.00
1000.0000.2610.520800.310.000000	BHS CUSTODIAL BENEFITS, exc r&t	$48,872.58	$40,847.30	$21,324.86	$54,994.08	$25,151.77	19.65
1000.0000.2610.523300.310.000000	BHS CUSTODIAL SUB RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2610.523800.310.000000	BHS CUSTODIAL RETIREMENT	$6,944.38	$7,825.97	$6,396.33	$5,984.98	$7,375.99	(11.26)
1000.0000.2610.542000.310.000000	BHS TRASH REMOVAL	$2,680.00	$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	$12,622.50	$17,195.56	$10,050.00	$16,983.03	26.54
1000.0000.2610.543002.310.000000	BHS BUILDING REPAIRS AND SERVICES	$670.00	$670.00	$1,076.67	$0.00	$381.50	0.00

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1000.0000.2610.560000.310.000000	BHS BUILDING REPAIR SUPPLIES	$1,993.25	$2,110.50	$5,630.83	$2,780.50	$2,344.74	(5.56)
Function: CARE OF BUILDINGS - 2610		$177,436.92	$171,468.24	$156,897.56	$182,788.14	$178,322.19	3.48
1000.0000.2630.540000.310.000000	BHS SERVICES PLOWING & SANDING	$6,030.00	$6,700.00	$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	$1,005.00	$215.43	$0.00	$0.00	0.00
1000.0000.2630.560000.310.000000	BHS LAWN & GROUNDS SUPPLIES	$4,157.35	$5,401.90	$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	$0.00	$4,401.90	$2,810.06	0.00
1000.0000.2630.573000.310.000000	BHS LAWN & GROUNDS EQUIPMENT	$0.00	$0.00	$0.00	$2,345.00	$217.00	0.00
Function: CARE AND UPKEEP OF GROUNDS - 2630		$11,192.35	$13,106.90	$9,395.93	$14,451.90	$12,969.55	(14.61)
1000.0000.2640.543000.310.000000	BHS HVAC Repairs to Equipment	$5,025.00	$5,025.00	$4,579.08	$0.00	$0.00	0.00
1000.0000.2640.543100.310.000000	BHS HVAC MAINTENANCE	$6,465.17	$5,128.18	$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	$0.00	$5,025.00	$1,839.22	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$11,490.17	$10,153.18	$9,589.60	$10,153.18	$5,977.96	13.17
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)
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$35,249.37	$46,330.50	$15,244.69	$23,450.00	$35,463.52	(23.92)
Cost Center: BUCKFIELD HIGH SCHOOL - 310		$343,232.99	$331,647.99	$269,702.43	$314,247.28	$333,988.07	3.49
1000.0000.2600.541000.320.000000	MVHS SEWER/WATER	$22,000.00	$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	$0.00	$1,500.00	$1,961.58	0.00

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2600.552000.320.000000	MVHS BUILDING INSURANCE	$68,993.08	$62,076.38	$62,720.98	$53,979.46	$53,979.46	11.14
1000.0000.2600.553200.320.000000	MVHS TELEPHONE	$7,908.00	$7,093.20	$4,856.44	$7,024.20	$8,017.43	11.49
1000.0000.2600.553201.320.000000	MVHS WAN	$2,200.00	$2,200.00	$1,489.75	$2,200.00	$2,067.83	0.00
1000.0000.2600.560000.320.000000	MVHS BUILDING SUPPLIES	$17,000.00	$22,500.00	$15,158.29	$19,800.00	$20,102.09	(24.44)
1000.0000.2600.560500.320.000000	MVHS FURNITURE	$1,863.47	$4,900.00	$2,556.00	$0.00	$0.00	(61.97)
1000.0000.2600.562200.320.000000	MVHS ELECTRICITY	$65,000.00	$60,000.00	$54,430.12	$48,000.00	$78,271.62	8.33
1000.0000.2600.562300.320.000000	MVHS BOTTLED GAS	$94,275.00	$94,275.00	$100,886.35	$94,275.00	$162,782.15	0.00
1000.0000.2600.573000.320.000000	MVHS BUILDING NEW EQUIPMENT	$0.00	$4,000.00	$0.00	$1,611.67	$1,457.71	(100.00)
1000.0000.2600.573300.320.000000	MVHS FURNITURE	$0.00	$0.00	$0.00	$1,000.00	$679.98	0.00
1000.0000.2600.581000.320.000000	MVHS LICENSES/DUES/INSPEC	$7,445.00	$8,305.00	$3,565.75	$8,005.00	$6,177.47	(10.36)
Function: OPERATION AND MAINTENANCE OF PLANT - 2600		$286,684.55	$287,349.58	$251,720.18	$259,395.33	$353,512.04	(0.23)
1000.0000.2610.511800.320.000000	MVHS CUSTODIAL WAGES	$219,517.92	$223,014.85	$164,821.26	$229,163.54	$238,292.02	(1.57)
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 r&t	$109,740.28	$91,587.40	$57,062.04	$75,263.78	$57,668.80	19.82
1000.0000.2610.523800.320.000000	MVHS CUSTODIAL RETIREMENT	$21,459.79	$21,361.95	$16,876.39	$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	$21,950.21	$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

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2610.560000.320.000000	MVHS BUILDING REPAIR SUPPLIES	$4,590.00	$4,500.00	$8,285.25	$4,950.00	$2,591.69	2.00
Function: CARE OF BUILDINGS - 2610		$398,932.99	$385,589.20	$272,015.63	$377,159.39	$356,918.19	3.46
1000.0000.2630.540000.320.000000	MVHS SERVICES PLOWING & SANDING	$500.00	$500.00	$700.00	$0.00	$787.75	0.00
1000.0000.2630.543000.320.000000	MVHS LAWN & GROUNDS CONTRACTES REPAIRS	$2,000.00	$1,000.00	$344.63	$0.00	$7,861.00	100.00
1000.0000.2630.560000.320.000000	MVHS LAWN & GROUNDS SUPPLIES	$5,525.00	$6,300.00	$773.12	$3,000.00	$3,419.03	(12.30)
1000.0000.2630.560001.320.000000	MVHS LAWN & GROUNDS SUPPLIES	$0.00	$0.00	$0.00	$2,250.00	$2,035.17	0.00
Function: CARE AND UPKEEP OF GROUNDS - 2630		$8,025.00	$7,800.00	$1,817.75	$5,250.00	$14,102.95	2.88
1000.0000.2640.543000.320.000000	MVHS HVAC Repairs to Equipment	$8,000.00	$8,000.00	$29,258.00	$0.00	$277.50	0.00
1000.0000.2640.543100.320.000000	MVHS HVAC MAINTENANCE	$25,708.00	$7,654.00	$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	$0.00	$11,062.50	$5,429.89	0.00
Function: CARE AND UPKEEP OF EQUIPMENT - 2640		$33,708.00	$15,654.00	$33,859.59	$18,716.50	$11,619.85	115.33
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
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$48,855.00	$158,032.42	$108,937.03	$32,744.00	$32,743.21	(69.09)
Cost Center: MOUNTAIN VALLEY HIGH SCHOOL - 320		$776,205.54	$854,425.20	$668,350.18	$693,265.22	$768,896.24	(9.15)
1000.0000.2620.511700.900.000000	MAINTENANCE SUPERVISOR	$44,908.00	$39,970.10	$27,671.58	$38,563.00	$38,563.20	12.35

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2620.511701.900.000000	MAINTENANCE ASSISTANT SUPERVISOR	$49,010.00	$49,465.00	$17,055.38	$0.00	$21,261.43	(0.92)
1000.0000.2620.511801.900.000000	MAINTENANCE SECRETARY WAGES	$30,757.24	$29,392.24	$22,357.95	$29,829.84	$31,112.73	4.64
1000.0000.2620.511802.900.000000	GROUNDS MAINTENANCE WAGES	$138,875.84	$119,982.72	$92,865.05	$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	$15,107.59	$16,243.85	$16,503.74	10.69
1000.0000.2620.520701.900.000000	MAINT ASSISTANT SUPERVISOR BENEFITS,	$26,209.79	$5,668.61	$9,298.07	$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	$2,712.33	$4,513.00	$3,151.64	4.29
1000.0000.2620.520802.900.000000	GROUNDS BENEFITS, exc. ret. & tuit.	$37,392.78	$32,708.24	$20,205.33	$36,209.60	$21,535.72	14.32
1000.0000.2620.523700.900.000000	MAINT SUPERVISOR RETIREMENT	$4,580.62	$4,076.95	$2,822.40	$3,817.74	$3,828.30	12.35
1000.0000.2620.523701.900.000000	MAINT ASSISTANT SUPERVISOR	$4,999.02	$5,045.30	$1,815.22	$0.00	$2,104.85	(0.92)
1000.0000.2620.523801.900.000000	MAINT SECRETARY RETIREMENT	$3,795.96	$3,615.78	$2,281.98	$3,335.40	$3,087.66	4.98
1000.0000.2620.523802.900.000000	GROUNDS/MAINTENANCE RETIREMENT	$12,835.26	$12,238.24	$9,026.31	$13,832.00	$11,058.88	4.88
1000.0000.2620.533000.900.000000	PROFESSIONAL DEVELOPMENT	$0.00	$1,300.00	$0.00	$300.00	$0.00	(100.00)
1000.0000.2620.540000.900.000000	Maint of Buildings Purchased Services	$12,618.75	$12,618.75	$11,904.26	$0.00	$0.00	0.00
1000.0000.2620.543000.900.000000	BUS GARAGE CONTRACTED SERVICES	$0.00	$0.00	$1,624.18	$0.00	$0.00	0.00
1000.0000.2620.553200.900.000000	MAINT PHONE	$1,630.00	$1,720.00	$420.00	$1,300.00	$1,022.50	(5.23)
1000.0000.2620.558000.900.000000	MAINT TRAVEL, exc. prof. dev.	$800.00	$800.00	$0.00	$800.00	$201.42	0.00
1000.0000.2620.560000.900.000000	MAINT OFFICE SUPPLIES	$425.00	$720.00	$271.33	$720.00	$0.00	(40.97)
1000.0000.2620.560001.900.000000	BUS GARAGE BUILDING REPAIR SUPPLIES	$0.00	$0.00	$729.55	$0.00	$0.00	0.00
1000.0000.2620.560500.900.000000	MAINT NON CAPITAL EQUIPMENT	$425.00	$720.00	$0.00	$0.00	$0.00	(40.97)
1000.0000.2620.573000.900.000000	MAINT CAPITAL NEW EQUIPMENT	$80,000.00	$15,000.00	$15,000.00	$0.00	$0.00	433.33
Function: MAINTENANCE OF BUILDINGS - 2620		$473,174.47	$356,840.24	$253,168.51	$253,464.43	$272,417.55	32.60

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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	$95,978.32	$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
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$379,693.05	$245,941.81	$245,941.81	$195,941.81	$192,921.98	54.38
1000.0000.2700.511700.900.000000	TRANSPORTATION SUPERVISOR	$44,908.00	$39,970.10	$27,671.58	$38,563.00	$38,563.20	12.35
1000.0000.2700.511701.900.000000	TRANSPORTATION ASSISTANT SUPERVISOR	$26,390.00	$26,635.00	$10,237.78	$0.00	$21,261.56	(0.92)
1000.0000.2700.511801.900.000000	TRANSPORTATION SECRETARY	$63,126.00	$88,334.24	$74,472.71	$156,873.86	$107,490.12	(28.54)
1000.0000.2700.511802.900.000000	BUS DRIVER WAGES	$636,164.60	$597,343.99	$365,200.82	$603,288.00	$524,869.64	6.50
1000.0000.2700.511803.900.000000	VAN DRIVER WAGES	$323,606.40	$341,499.60	$212,969.47	$344,240.00	$314,010.98	(5.24)
1000.0000.2700.511804.900.000000	Bus Monitor Wages	$66,036.80	$25,648.00	$4,841.85	$0.00	$0.00	157.47
1000.0000.2700.512000.900.000000	BUS DRIVER SUB WAGES	$5,000.00	$5,000.00	$5,659.78	$5,000.00	$12,810.03	0.00
1000.0000.2700.520000.900.000000	BUS DRIVER SUB BENEFITS	$0.00	$0.00	$664.75	$0.00	$848.31	0.00
1000.0000.2700.520700.900.000000	TRANS SUPERVISOR BENEFITS, exc r & t	$20,361.76	$18,394.89	$15,986.59	$16,243.85	$16,504.12	10.69
1000.0000.2700.520701.900.000000	TRANS ASSISTANT SUPERVISOR BENEFITS,	$14,112.97	$3,052.33	$5,090.02	$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	$19,597.07	$66,886.35	$41,217.15	(66.95)
1000.0000.2700.520802.900.000000	BUS DRIVER BENEFITS	$335,548.89	$237,181.54	$142,646.82	$250,066.44	$113,816.51	41.47
1000.0000.2700.520803.900.000000	VAN DRIVER BENEFITS	$88,002.82	$76,159.85	$48,164.91	$85,470.89	$33,057.95	15.55
1000.0000.2700.520804.900.000000	BUS MONITOR BENEFITS	$24,223.48	$15,113.14	$1,838.40	$0.00	$0.00	60.28
1000.0000.2700.523300.900.000000	BUS DRIVER SUB RETIREMENT	$500.00	$500.00	$0.00	$2,000.00	$0.00	0.00

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1000.0000.2700.523700.900.000000	TRANS SUPERVISOR RETIREMENT	$4,580.62	$4,076.95	$2,822.58	$3,817.74	$3,828.48	12.35
1000.0000.2700.523701.900.000000	TRANS ASSISTANT SUPERVISOR	$2,691.78	$2,716.70	$1,119.83	$0.00	$2,104.98	(0.92)
1000.0000.2700.523801.900.000000	TRANS SECRETARY RETIREMENT	$7,672.63	$11,000.12	$7,503.68	$23,098.39	$10,571.78	(30.25)
1000.0000.2700.523802.900.000000	BUS DRIVER RETIREMENT	$57,129.97	$54,645.61	$66,110.67	$64,063.81	$86,510.92	4.55
1000.0000.2700.523803.900.000000	VAN DRIVER RETIREMENT	$36,603.96	$36,414.08	$21,597.71	$42,784.56	$31,146.58	0.52
1000.0000.2700.523804.900.000000	Bus Monitor Retirement	$5,426.40	$2,616.10	$136.89	$0.00	$0.00	107.42
1000.0000.2700.525100.900.000000	TRANSPORTATION COURSE	$0.00	$0.00	$1,608.00	$0.00	$2,340.00	0.00
1000.0000.2700.530000.900.000000	TRANS PROFESS SERVICE MEDICAL	$5,604.00	$5,604.00	$5,203.00	$5,604.00	$8,066.57	0.00
1000.0000.2700.533000.900.000000	TRANS TRAINING	$7,800.00	$5,400.00	$734.70	$6,400.00	$2,747.66	44.44
1000.0000.2700.540000.900.000000	TRANS PLOWING / SANDING	$1,400.00	$11,300.00	$8,632.50	$8,500.00	$11,300.00	(87.61)
1000.0000.2700.541000.900.000000	TRANS SEWER/ WATER	$500.00	$500.00	$0.00	$750.00	$772.80	0.00
1000.0000.2700.543000.900.000000	TRANS CONTRACTED SERVICES	$10,000.00	$9,000.00	$6,591.65	$9,500.00	$7,782.02	11.11
1000.0000.2700.543300.900.000000	Transportation Software	$16,010.00	$16,010.00	$13,915.00	$0.00	$0.00	0.00
1000.0000.2700.551100.900.000000	TRANSP HANOVER TO SAD 44	$3,500.00	$3,500.00	$1,368.00	$3,500.00	$3,150.00	0.00
1000.0000.2700.552000.900.000000	TRANS INSURANCE	$78,576.48	$78,576.48	$81,391.00	$65,480.40	$62,471.00	0.00
1000.0000.2700.553100.900.000000	TRANS RADIO SERVICE	$24,000.00	$13,000.00	$11,480.37	$13,116.00	$9,917.95	84.62
1000.0000.2700.553200.900.000000	TRANS TELEPHONE	$8,300.00	$8,300.00	$5,111.32	$8,300.00	$1,551.62	0.00
1000.0000.2700.558000.900.000000	TRANS TRAVEL, exc. prof. dev.	$4,800.00	$4,800.00	$3,836.59	$4,800.00	$3,651.43	0.00
1000.0000.2700.560000.900.000000	TRANS SUPPLIES SPECIAL ED	$500.00	$500.00	$323.31	$0.00	$0.00	0.00
1000.0000.2700.560001.900.000000	TRANS OFFICE SUPPLIES	$2,125.00	$2,700.00	$1,589.55	$2,880.00	$302.67	(21.30)

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1000.0000.2700.560500.900.000000	TRANS EQUIPMENT	$2,125.00	$2,500.00	$119.99	$0.00	$0.00	(15.00)
1000.0000.2700.562200.900.000000	TRANS ELECTRICITY	$2,000.00	$2,000.00	$1,699.02	$2,000.00	$2,871.72	0.00
1000.0000.2700.562400.900.000000	TRANS OIL HEAT	$2,000.00	$2,000.00	$1,735.51	$1,000.00	$3,224.84	0.00
1000.0000.2700.562600.900.000000	TRANS FUEL- DIESEL	$180,000.00	$215,112.60	$87,383.56	$275,112.60	$155,323.21	(16.32)
1000.0000.2700.573000.900.000000	TRANS EQUIPMENT	$0.00	$0.00	$0.00	$14,700.00	$2,171.40	0.00
1000.0000.2700.573600.900.000000	TRANS BUS PURCHASE (CASH)	$350,000.00	$340,000.00	$326,437.00	$316,000.00	$356,297.07	2.94
1000.0000.2700.581000.900.000000	TRANS BUS DUES & FEES	$1,000.00	$1,000.00	$265.00	$1,000.00	$465.50	0.00
1000.0000.2700.583100.900.000000	BUS NOTE PRINCIPAL	$174,144.95	$121,253.87	$120,263.35	$106,000.00	$72,496.53	43.62
1000.0000.2700.583110.900.000000	BUS LEASE PRINCIPAL	$0.00	$18,306.00	$18,305.47	$79,848.00	$59,832.99	(100.00)
1000.0000.2700.583200.900.000000	BUS NOTE INTEREST	$31,978.35	$18,441.15	$7,703.72	$7,900.00	$8,555.20	73.41
1000.0000.2700.583210.900.000000	BUS LEASE INTEREST	$0.00	$1,280.00	$1,279.55	$5,200.00	$4,186.14	(100.00)
Function: TRANSPORTATION - 2700		$2,679,774.96	$2,501,645.62	$1,741,311.07	$2,639,987.89	$2,140,035.93	7.12
1000.0000.2730.511803.900.000000	MECHANICS	$64,542.40	$123,760.00	$87,944.60	$126,880.00	$129,519.19	(47.85)
1000.0000.2730.520803.900.000000	MECHANIC BENEFITS, exc. ret & tuit	$22,668.19	$48,949.45	$39,270.96	$53,615.92	$39,946.50	(53.69)
1000.0000.2730.523803.900.000000	MECHANICS' RETIREMENT BENEFIT	$1,672.00	$8,130.72	$4,165.47	$6,534.32	$5,830.38	(76.98)
1000.0000.2730.542000.900.000000	TRANS TRASH REMOVAL	$1,200.00	$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	$50,000.00	$52,395.87	$50,000.00	$57,818.14	0.00
1000.0000.2730.553000.900.000000	Trasnportration Nez Garage Internet	$600.00	$480.00	$410.00	$384.00	$520.00	25.00
1000.0000.2730.560000.900.000000	TRANS GARAGE EQUIPMENT	$1,700.00	$1,800.00	$0.00	$1,800.00	$282.16	(5.56)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2730.560001.900.000000	TRANS UNIFORMS	$6,375.00	$8,550.00	$9,576.54	$8,550.00	$12,483.20	(25.44)
1000.0000.2730.565000.900.000000	TRANS SOFTWARE	$0.00	$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	$65,000.00	$44,502.63	$65,000.00	$77,257.74	0.00
1000.0000.2730.567002.900.000000	TRANS PARTS/SUPPLIES - MV	$108,000.00	$108,000.00	$78,562.28	$108,000.00	$131,302.92	0.00
Function: VEHICLE MAINTENANCE - 2730		$321,957.59	$415,870.17	$317,491.32	$425,214.24	$471,434.31	(22.58)
1000.0000.2770.551000.900.000000	HOMELESS TRANSPORTATION	$8,000.00	$8,000.00	$7,081.55	$8,000.00	$16,511.67	0.00
Function: HOMELESS TRANSPORTATION - 2770		$8,000.00	$8,000.00	$7,081.55	$8,000.00	$16,511.67	0.00
Cost Center: SYSTEM WIDE COST - 900		$3,862,600.07	$3,528,297.84	$2,564,994.26	$3,522,608.37	$3,093,321.44	9.47
1000.0000.2620.543000.910.000000	CO (MAINT) CONTRACTED SERVICES	$10,900.00	$11,400.00	$10,098.09	$900.00	$10,271.59	(4.39)
1000.0000.2620.543002.910.000000	CO BUILDING REPAIRS AND SERVICES	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	0.00
1000.0000.2620.553200.910.000000	CO TELEPHONE	$6,900.00	$6,900.00	$4,348.02	$8,100.00	$6,653.16	0.00
1000.0000.2620.560000.910.000000	CO BUILDING REPAIRS	$0.00	$0.00	$0.00	$450.00	$244.00	0.00
1000.0000.2620.560001.910.000000	CO BUILDING SUPPLIES	$765.00	$810.00	$684.94	$810.00	$8.98	(5.56)
1000.0000.2620.560500.910.000000	CO FURNITURE	$425.00	$450.00	$460.00	$0.00	$0.00	(5.56)
1000.0000.2620.573300.910.000000	CO FURNITURE	$0.00	$0.00	$0.00	$500.00	$0.00	0.00
Function: MAINTENANCE OF BUILDINGS - 2620		$19,990.00	$20,560.00	$15,591.05	$10,760.00	$17,177.73	(2.77)
1000.0000.2690.534000.910.000000	CO SITE IMPROVEMENT PROJECTS	$0.00	$10,000.00	$9,800.00	$0.00	$0.00	(100.00)
Function: CAPITAL RENEWAL AND RENOVATION - 2690		$0.00	$10,000.00	$9,800.00	$0.00	$0.00	(100.00)

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
Cost Center: CENTRAL OFFICE OPER & MAINT - 910		$19,990.00	$30,560.00	$25,391.05	$10,760.00	$17,177.73	(34.59)
Grand Total:		$7,192,049.82	$6,414,586.72	$5,073,738.03	$6,457,150.46	$6,100,805.57	12.12

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2310.515000.900.000000	BOARD OF DIRECTORS STIPEND	$14,800.00	$14,800.00	$5,470.00	$9,160.00	$9,980.00	0.00
1000.0000.2310.520000.900.000000	BOARD OF DIRECTORS BENEFITS	$1,036.00	$1,036.00	$214.67	$700.00	$575.60	0.00
1000.0000.2310.533000.900.000000	BOARD PROFESSIONAL DEVELOPMENT	$2,500.00	$2,000.00	$2,280.00	$0.00	$0.00	25.00
1000.0000.2310.534500.900.000000	BOARD LEGAL SERVICES (non-negotiation)	$38,000.00	$38,000.00	$33,191.69	$38,000.00	$33,954.67	0.00
1000.0000.2310.534501.900.000000	BOARD LEGAL SERVICES (negotiations)	$4,000.00	$5,000.00	$0.00	$6,000.00	$0.00	(20.00)
1000.0000.2310.534600.900.000000	BOARD AUDIT	$34,000.00	$34,000.00	$29,550.00	$30,000.00	$36,500.00	0.00
1000.0000.2310.552000.900.000000	BOARD LIABILITY INSURANCE	$17,000.00	$15,457.88	$15,904.60	$17,000.00	$12,094.75	9.98
1000.0000.2310.554001.900.000000	BOARD ADVERTISING	$22,000.00	$15,000.00	$8,929.57	$22,000.00	$5,475.64	46.67
1000.0000.2310.558000.900.000000	BOARD TRAVEL	$3,250.00	$3,250.00	$1,598.27	$2,600.00	$3,991.98	0.00
1000.0000.2310.560000.900.000000	BOARD PROFESSIONAL DEVELOPMENT	$0.00	$0.00	$0.00	$2,000.00	$473.44	0.00
1000.0000.2310.581000.900.000000	BOARD DUES/OPERATIONS	$17,365.00	$17,115.55	$15,660.61	$16,942.00	$16,539.57	1.46
1000.0000.2310.581001.900.000000	BOARD REVENUE ANTICIPATION NOTE	$5,000.00	$5,000.00	$0.00	$5,000.00	$1,382.83	0.00
Cost Center: SYSTEM WIDE COST - 900		$158,951.00	$150,659.43	$112,799.41	$149,402.00	$120,968.48	5.50
Function: BOARD OF DIRECTORS - 2310		$158,951.00	$150,659.43	$112,799.41	$149,402.00	$120,968.48	5.50
1000.0000.2314.555000.900.000000	BOARD PRINTING OF BALLOTS	$3,000.00	$3,000.00	$905.90	$2,500.00	$2,059.48	0.00
Cost Center: SYSTEM WIDE COST - 900		$3,000.00	$3,000.00	$905.90	$2,500.00	$2,059.48	0.00
Function: BOARD -ELECTION SERVICES - 2314		$3,000.00	$3,000.00	$905.90	$2,500.00	$2,059.48	0.00

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Account	Description	2027 Proposed 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	$97,432.38	$136,636.55	$136,636.55	4.00
1000.0000.2320.510401.900.000000	ASSISTANT SUPERINTENDENT	$19,558.03	$31,343.21	$21,699.00	$29,993.50	$29,993.46	(37.60)
1000.0000.2320.511800.900.000000	CO STAFF SALARIES	$62,281.50	$119,009.70	$82,981.95	$112,964.23	$116,893.45	(47.67)
1000.0000.2320.520400.900.000000	SUPERINTENDENT BENEFITS	$48,677.10	$38,319.46	$28,900.38	$39,737.35	$35,922.25	27.03
1000.0000.2320.520401.900.000000	ASSISTANT SUPERINTENDENT	$7,130.44	$11,014.55	$7,741.82	$9,920.43	$9,516.50	(35.26)
1000.0000.2320.520800.900.000000	CO STAFF BENEFITS, exc r&t	$15,971.43	$20,732.34	$14,271.78	$19,333.37	$19,060.94	(22.96)
1000.0000.2320.523800.900.000000	CO STAFF RETIREMENT BENEFITS	$2,595.66	$16,371.68	$9,700.51	$14,572.38	$13,225.84	(84.15)
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	$1,725.58	$1,500.00	$2,544.43	66.67
1000.0000.2320.560000.900.000000	CO OFFICE SUPPLIES	$2,975.00	$3,150.00	$3,844.50	$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		$333,224.24	$408,731.59	$296,525.01	$394,464.02	$390,578.47	(18.47)
Function: OFFICE OF SUPT - 2320		$333,224.24	$408,731.59	$296,525.01	$394,464.02	$390,578.47	(18.47)
1000.0000.2500.511800.900.000000	BUSINESS OFFICE STAFF SALARIES	$226,421.97	$216,176.62	$157,362.27	$206,531.13	$215,147.69	4.74
1000.0000.2500.520800.900.000000	BUSINESS OFFICE STAFF SALARIES BENEFITS, ex	$86,916.79	$77,578.43	$57,700.98	$68,932.26	$68,849.64	12.04

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2500.523800.900.000000	BUSINESS OFFICE STAFF SALARIES RETIREMENT	$26,437.70	$26,735.32	$18,686.85	$23,595.44	$24,957.12	(1.11)
1000.0000.2500.525800.900.000000	BUSINESS OFFICE TUITION	$0.00	$2,000.00	$600.00	$0.00	$0.00	(100.00)
1000.0000.2500.533000.900.000000	BUSINESS OFFICE TRAINING/DEVELOP	$0.00	$1,000.00	$524.00	$1,000.00	$334.50	(100.00)
1000.0000.2500.543300.900.000000	BUSINESS OFFICE SOFTWARE MAINT	$81,549.72	$78,415.36	$77,793.48	$72,500.00	$75,735.20	4.00
1000.0000.2500.550000.900.000000	BUSINESS OFFICE CONTRACTED	$3,000.00	$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	$312.00	$220.16	$312.00	$575.54	0.00
1000.0000.2500.560000.900.000000	BUSINESS OFFICE SUPPLIES	$1,700.00	$1,800.00	$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	$525.00	$400.00	$250.00	0.00
Cost Center: SYSTEM WIDE COST - 900		$426,863.18	$407,542.73	$314,761.34	$378,295.83	$391,070.98	4.74
Function: BUSINESS OFFICE - 2500		$426,863.18	$407,542.73	$314,761.34	$378,295.83	$391,070.98	4.74
1000.0000.2570.515000.900.000000	TEACHER CERTIFICATION	$10,992.00	$10,771.20	$5,725.95	$10,512.00	$11,531.50	2.05
1000.0000.2570.515001.900.000000	TEACHER CERTIFICATION	$4,368.00	$4,316.00	$0.00	$4,160.00	$4,096.00	1.20
1000.0000.2570.515002.900.000000	TEACHER CERTIFICATION	$20,064.00	$19,835.20	$4,123.39	$19,552.00	$16,674.00	1.15
1000.0000.2570.515005.900.000000	STIPENDS - TEACHER RECOGNITION	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00	0.00
1000.0000.2570.520000.900.000000	TEACHER CERTIFICATION	$824.40	$750.00	$331.83	$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	$238.27	$1,100.00	$978.01	36.80
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)

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Cost Center: SYSTEM WIDE COST - 900		$39,180.80	$38,053.40	$10,419.44	$37,364.00	$33,892.26	2.96
Function: TEACHER CERTIFICATION - 2570		$39,180.80	$38,053.40	$10,419.44	$37,364.00	$33,892.26	2.96
1000.1100.1000.556100.950.000000	ELEMENTARY TUITION - HANOVER	$297,105.77	$195,378.30	$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	0.00
Cost Center: K-8 GRADE SPAN COSTS - 950		$309,393.74	$195,378.30	$130,372.62	$177,000.00	$271,273.64	58.36
1000.1200.1000.556100.990.000000	SECONDARY TUITION - HANOVER	$108,548.14	$140,808.80	$58,832.36	$175,500.00	$89,159.00	(22.91)
1000.1200.1000.556301.990.000000	PRIVATE SCHOOL TUITION (9-12)	$30,991.09	$56,323.52	$15,022.55	$27,000.00	$28,161.76	(44.98)
Cost Center: 9-12 GRADE SPAN COSTS - 990		$139,539.23	$197,132.32	$73,854.91	$202,500.00	$117,320.76	(29.22)
Function: REGULAR INSTRUCTION - 1000		$448,932.97	$392,510.62	$204,227.53	$379,500.00	$388,594.40	14.37
Grand Total:		$1,410,152.19	$1,400,497.77	$939,638.63	$1,341,525.85	$1,327,164.07	0.69

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Account	Description	2027 Proposed 03032026	FY26 Budget	FY26 YTD	FY25 Budget	FY25 Actual Exp	Budget Difference
1000.0000.2210.510100.900.000000	IMPROV OF INST SPECIALIST WAGES	$40,903.96	$39,891.90	$0.00	$38,743.98	$30.00	2.54
1000.0000.2210.510401.900.000000	CURRICULUM COORDINATOR SALARY	$97,790.16	$94,029.62	$65,097.00	$89,980.80	$89,980.54	4.00
1000.0000.2210.513101.900.000000	CURRICULUM WORK WAGE	$45,000.00	$45,000.00	$20,168.78	$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	$185.63	$20,712.70	$615.60	631.76
1000.0000.2210.520101.900.000000	CURRICULUM WORK WAGE BENEFITS	$3,375.00	$3,000.00	$1,135.26	$3,000.00	$2,363.12	12.50
1000.0000.2210.520401.900.000000	CURRICULUM COORDINATOR	$35,652.20	$33,043.67	$23,814.06	$29,521.28	$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	$1,841.18	$3,000.00	$1,345.62	(100.00)
1000.0000.2210.533001.900.000000	CURR OTHER PROFESSIONAL	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2210.553500.900.000000	IMPROV OF INSTR SOFTWARE	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.0000.2210.558100.900.000000	CURR WORK TRAVEL	$200.00	$2,200.00	$1,068.15	$2,200.00	$1,801.00	(90.91)
1000.0000.2210.560000.900.000000	CURR WORK MATERIALS & SUPPLIES	$11,373.00	$9,200.00	$6,298.13	$13,833.00	$13,991.42	23.62
1000.0000.2210.581000.900.000000	CURR WORK DUES	$12,836.50	$15,724.50	$13,190.95	$16,170.00	$15,132.31	(18.37)
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
Program: OVERHEAD - 0000		$288,483.68	$271,746.56	$148,906.33	$289,396.66	$231,946.08	6.16
1000.4100.1000.510100.950.000000	ELL SALARY TEACHER K-8	$37,500.00	$37,500.00	$26,514.27	$0.00	$0.00	0.00
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
1000.4100.1000.512300.950.000000	ELL SUBSTITUTE	$0.00	$0.00	$0.00	$0.00	$0.00	0.00

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1000.4100.1000.520100.950.000000	ELL TEACHER BENEFITS K-8	$28,211.93	$14,233.67	$384.42	$0.00	$0.00	98.21
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
1000.4100.1000.525100.950.000000	ELL COURSE REIMBURSEMENT K-8	$0.00	$0.00	$0.00	$0.00	$0.00	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)
Program: ENGLISH LANGUAGE LEARNERS - 4100		$66,778.93	$63,305.67	$27,963.03	$44,931.12	$16,571.24	5.49
1000.4300.1000.515002.950.000000	HSES SUMMER SCHOOL WAGES	$1,500.00	$1,500.00	$0.00	$1,500.00	$960.00	0.00
1000.4300.1000.515005.950.000000	RES SUMMER SCHOOL WAGES	$0.00	$0.00	$0.00	$1,800.00	$0.00	0.00
1000.4300.1000.515006.950.000000	MES SUMMER SCHOOL WAGES	$0.00	$0.00	$0.00	$1,800.00	$0.00	0.00
1000.4300.1000.515007.950.000000	MVCS SUMMER SCHOOL WAGES	$4,100.00	$4,100.00	$0.00	$500.00	$0.00	0.00
1000.4300.1000.515008.950.000000	BMS SUMMER SCHOOL WAGES	$0.00	$0.00	$0.00	$500.00	$0.00	0.00
1000.4300.1000.520002.950.000000	HSES SUMMER SCHOOL BENEFITS	$200.00	$200.00	$0.00	$200.00	$56.82	0.00
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
1000.4300.1000.523005.950.000000	RES SUMMER SCHOOL RETIREMENT	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Program: SUMMER SCHOOL - 4300		$6,400.00	$6,400.00	$0.00	$6,960.00	$1,016.82	0.00

CIA

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
1000.4900.1000.510100.950.000000	GIFTED & TALENTED TEACHERS K-8	$150,379.00	$160,068.64	$60,768.85	$146,591.75	$101,645.81	(6.05)
1000.4900.1000.513101.950.000000	GIFTED & TALTENTED CURR WORK WAGE K-8	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.4900.1000.520100.950.000000	GIFTED &TALENTED TCHR BENE, exc. r & t	$68,330.50	$51,246.16	$22,694.23	$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
1000.4900.1000.530000.950.000000	GIFTED & TALENTED CONTRACTED SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	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)
1000.4900.1000.564000.950.000000	GIFTED & TALENTED BOOKS K-8	$382.50	$450.00	$385.87	$450.00	$0.00	(15.00)
1000.4900.1000.573510.950.000000	GIFTED & TALENTED SOFTWARE K-8	$0.00	$0.00	$0.00	$514.00	$0.00	0.00
1000.4900.1000.581000.950.000000	GIFTED & TALENTED DUES & FEES K-8	$530.00	$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	$900.00	$0.00	$0.00	$0.00	(50.00)
Program: GIFTED AND TALENTED - 4900		$225,478.50	$219,468.80	$87,740.61	$178,818.63	$133,025.05	2.74
1000.4100.1000.510100.990.000000	ELL SALARY TEACHER 9-12	$12,500.00	$12,500.00	$17,676.11	$0.00	$0.00	0.00
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	$9,403.98	$4,744.56	$256.35	$0.00	$0.00	98.21
1000.4100.1000.520200.990.000000	ELL ED TECH BENEFITS 9-12	$0.00	$7,151.90	$3,900.95	$6,647.32	$1,982.56	(100.00)

CIA

Fiscal Year: 2025-2026

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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
1000.4100.1000.525100.990.000000	ELL COURSE REIMBURSEMENT 9-12	$0.00	$2,205.00	$0.00	$2,205.00	$3,755.00	(100.00)
1000.4100.1000.532000.990.000000	ELL Contracted Services 9-12	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.4100.1000.558100.990.000000	ELL TRAVEL FOR PD 9-12	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.4100.1000.561000.990.000000	ELL SUPPLIES 9-12	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
Program: ENGLISH LANGUAGE LEARNERS - 4100		$21,903.98	$58,367.64	$34,687.32	$36,210.07	$43,502.30	(62.47)
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
Program: SUMMER SCHOOL - 4300		$13,335.00	$13,335.00	$9,492.06	$13,335.00	$18,679.07	0.00
1000.4900.1000.510100.990.000000	GIFTED & TALENTED TEACHERS 9-12	$23,554.00	$22,912.48	$11,951.56	$20,665.60	$20,665.60	2.80
1000.4900.1000.513101.990.000000	GIFTED & TALENTED CURR WORK WAGE 9-12	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.4900.1000.520100.990.000000	GIFTED & TALENTED TCHR BENE exc r&t	$3,761.76	$3,624.39	$1,648.07	$3,779.40	$3,200.15	3.79
1000.4900.1000.530000.990.000000	GIFTED & TALENTED CONTRACTED SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	0.00
1000.4900.1000.532000.990.000000	GIFTED & TALENTED ASSESSMENT 9-12	$250.00	$250.00	$246.40	$250.00	$0.00	0.00
1000.4900.1000.533000.990.000000	GIFTED & TALENTED TRAINING &	$234.00	$234.00	$0.00	$234.00	$0.00	0.00
1000.4900.1000.558100.990.000000	GIFTED & TALENTED TRAVEL 9-12	$125.00	$250.00	$0.00	$250.00	$0.00	(50.00)
1000.4900.1000.561004.990.000000	GIFTED & TALENTED SUPPLIES 9-12	$300.00	$300.00	$48.00	$300.00	$0.00	0.00

CIA

Fiscal Year: 2025-2026

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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
1000.4900.1000.564005.990.000000	GIFTED & TALENTED BOOKS 9-12	$425.00	$500.00	$0.00	$500.00	$0.00	(15.00)
1000.4900.1000.585000.990.000000	GIFTED & TALENTED FIELD TRIP FEES 9-12	$250.00	$500.00	$0.00	$0.00	$0.00	(50.00)
Program: GIFTED AND TALENTED - 4900		$28,899.76	$28,570.87	$13,894.03	$25,979.00	$23,865.75	1.15
Grand Total:		$651,279.85	$661,194.54	$322,683.38	$595,630.48	$468,606.31	(1.50)

End of Report

5.

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EDUCATIONAL POLICIES OF
REGIONAL SCHOOL UNIT NO. 10

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:

8.

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EDUCATIONAL POLICIES OF
REGIONAL SCHOOL UNIT NO. 10

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: