

DETAIL OF UNRESERVED EXPENDITURE ADDITIONS	AMOUNT OF EXPENDITURE ADDITIONS			
	FY 2026	FY 2027	FY 2028	FY 2029
TELECOM COMMUNICATIONS	21,779	0	0	0
	0	0	0	0
FIN 629	39,087			
PARA TRAINING	157			
REG TRANSPORTATION(CONTRACT INCREASES)	61,383			
SPED TRANSPORTATION (CONTRACT INCREASES)	38,725			
FIN 725 (CONTRACT INCREASES)	63,328			
SPECIAL TRANSP	611			
OPEB	15,225			
OE TRANSPORTATION	1,301			
STAFF CONTRACT INCREASES (\$78K Teaching Contract and \$47K non cert contract increases)		125,000	125,000	125,000
SPED TRANSPORTATION CONTRACT 6%		19,500	19,500	19,500
TRANSPORTATION CONTRACT 6%		35,000	35,000	35,000
SPECIAL ED	21,816			
TOTAL EXPENDITURE ADDITIONS	\$263,411	\$179,500	\$179,500	\$179,500

DETAIL OF UNRESERVED EXPENDITURE REDUCTIONS (ENTER AS A NEGATIVE DOLLAR AMOUNT)	AMOUNT OF EXPENDITURE REDUCTIONS			
	FY 2026	FY 2027	FY 2028	FY 2029
FIN 000 (STAFF REDUCTIONS)	(236,346)	0	0	
COVID FUNDS ENDING	(2,348)	0		
TITLE 1 FUND ALLOCATION	(5,965)	0		
TITLE 2 ROLLED INTO TITLE 1	(14,671)	0		
CARL PERKINS	(2,738)	0		
REAP	(26,539)	0		
NON AUTH TRANSP (I believe this is part of transportation allocation and will combine with transportation changes above.)	(51,335)	0		
	0	0		
CTE	\$(1,560)	0		
	0	0		
STAFF REDUCTIONS 5.0 Teaching, 3.0 Custodial, 1.0 Office	0	(700,000)		
	0	0		
	0	0		
	0	0		
	0			
TOTAL UNRESERVED EXPENDITURE REDUCTIONS	(\$341,502)	(\$700,000)	\$0	\$0

TOTAL PRIOR YEAR UNRESERVED EXPENDITURES	\$ 9,179,107	\$ 9,101,015	\$ 8,580,515	\$ 8,760,015
TOTAL CURRENT YEAR UNRESERVED EXPENDITURE BUDGET / FUTURE YEAR ESTIMATED UNRESERVED EXPENDITURE E	\$ 9,101,015	\$ 8,580,515	\$ 8,760,015	\$ 8,939,515
TOTAL CHANGE IN UNRESERVED EXPENDITURES	\$ (78,092)	\$ (520,500)	\$ 179,500	\$ 179,500
CHANGE IN UNRESERVED EXPENDITURES DETAILED ABOVE	\$ (78,091)	\$ (520,500)	\$ 179,500	\$ 179,500
UNEXPLAINED CHANGE IN UNRESERVED EXPENDITURES	\$ (0)	\$ -	\$ -	\$ -

NOTE: INCLUDE ONLY EXPENDITURE CHANGES IN UNRESERVED FINANCE CODES