

Deferred Totals for FY26 from VATRE (3 golden pennies)

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|--------|----|-----------------------------|--|-----------------|----------------------|----------------------|------------------------------|
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| Item # | | Budget Code | Description | Original Amount | Amount spent in FY24 | Amount spent in FY25 | Amount left to apply to FY26 |
| 1 | | 199 13 6411 01 999 4 99 TRE | professional development for each campus | \$40,000.00 | \$40,000.00 | \$24,315.00 | \$0.00 |
| | 1a | | PD primary | | \$2,200.00 | \$5,800.00 | |
| | 1b | | PD elementary | | \$7,000.00 | \$1,000.00 | |
| | 1c | | PD intermediate | | \$0.00 | \$8,000.00 | |
| | 1d | | PD jr high | | \$0.00 | \$8,000.00 | |
| | 1e | | PD high school | | \$6,485.00 | \$1,515.00 | |
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| 2 | | 199 11 6119 01 999 4 99 TRE | staff incentives | \$486,500.00 | | \$0.00 | \$0.00 |
| | 2a | | additional christmas bonus for employees | | \$461,000.00 | | |
| | 2b | | Teacher Incentive allotment | | \$11,500.00 | | |
| | 2c | | master's degree stipend | | \$14,000.00 | | |
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| 3 | | 199 11 6399 08 999 4 99 TRE | technology | \$193,500.00 | | \$116,370.00 | \$116,370.00 |
| | 3a | PURCHASE INTERACTIVE | chrome book replacement cycle 2026 | \$88,000.00 | \$0.00 | \$0.00 | |
| | 3b | FLAT PANELS - ELEMENTARY | chromebooks for SPED classes | \$20,000.00 | \$12,975.00 | \$0.00 | |
| | 3c | INSTEAD | chromebook cart for primary | \$9,500.00 | \$0.00 | \$0.00 | |
| | 3d | 199 11 6399 08 101 5 99 TRE | chromebook carts for elementary | \$76,000.00 | \$64,155.00 | \$0.00 | |
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| 4 | | 199 81 6629 01 999 4 99 TRE | Facilities Acquisition & Construction | \$208,500.00 | | \$208,500.00 | \$0.00 |
| | | | Intercom systems (prim, elem, Jr High) | \$180,000.00 | \$0.00 | \$180,000.00 | |
| | | | baseball field portable restrooms | \$28,500.00 | \$11,667.31 | \$16,832.69 | |
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| 5 | | 199 51 6631 01 999 4 99 TRE | maintenance vehicles | \$36,000.00 | \$36,000.00 | | \$0.00 |
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| 6 | | 199 51 6629 50 999 4 99 TRE | repair/replace building HVAC units | \$87,000.00 | \$37,750.00 | \$16,742.00 | \$32,508.00 |
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| 7 | | 199 34 6245 40 999 4 99 TRE | repair/replace bus AC's | \$40,000.00 | \$13,188.56 | \$26,811.44 | \$0.00 |
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| 8 | | 199 11 6399 08 999 4 23 TRE | SPED curriculum shortage | \$25,000.00 | \$25,000.00 | | \$0.00 |
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| 9 | | 199 36 6639 01 001 4 99 TRE | Band Instruments | \$183,500.00 | \$183,500.00 | | \$0.00 |
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| | | | | | | total to defer: | \$148,878.00 |