



BUDGET COMMITTEE MEETING

Monday, September 28, 2026 9:00 AM
Glastonbury Public Schools, Central Office, Conference Room B
628 Hebron Avenue
Glastonbury, CT 06033

1. Review of Supplemental Reports for Town Council and Board of Finance



Office of the Superintendent

628 Hebron Avenue, P.O. Box 191, Glastonbury, CT 06033
860-652-7951, www.glastonburyus.org

TO: Jonathan Luiz, Town Manager
FROM: Dr. Scott Hurwitz, Superintendent of Schools
DATE: October 6, 2026
SUBJECT: Response to Town Council Financial Reports Request

On July 15, 2026, the Glastonbury Town Council formally requested a Glastonbury Board of Education report on specific budget items. Please see the requests and responses below.

1. Provide a summary of all actual revenue received vs. budgeted amounts, specifically highlighting any unanticipated funds.

Two reports address this request.

- The July 13, 2026 Board of Education report on LINKS data and revenue as of June 30, 2026 (See Appendix I).
- The August 17, 2026 Board of Education End-of-Year Final Report on FY2025-2026. This report highlights year-end balances and supplemental appropriations (See Appendix II).

LINKS revenue is the only Board of Education revenue not reflected as a supplemental appropriation in the Board of Education operating budget. LINKS revenue is used to offset special education costs, such as tuition for outplaced students.

During the annual budget process, estimated revenue amounts are based primarily on prior-year experience and information available at the time the budget is developed. Because the final amount of certain grants and reimbursements is not known until later in the fiscal year, the Board's budget is adjusted through supplemental appropriations once the revenue has been received. There are years when the revenue received is less than projected, and the Board budget needs to cover the shortfall.

2. Provide a list of expenditures funded by the unanticipated revenue in Section 1.

Any additional revenue was recorded as a supplemental appropriation to the program for which the revenue was intended.

- Additional custodial fee reimbursement was applied to Program 1000 Community Services.
- Additional magnet school transportation grant funding was applied to Program 2400 Transportation.
- Additional excess cost/agency placement grant funding was applied to Program 2700 Special Education.

These supplemental appropriations increased the applicable program budgets and were used to offset the expenditures associated with those programs.

This process ensures that revenues received by the Board of Education are incorporated into the operating budget, used first for their intended purposes, and fully accounted for as part of the Board's year-end financial reporting.

When revenue exceeded the expenditures within the applicable program, the remaining budget balance was then available to address expenditures in other Board of Education programs through year-end budget transfers or became part of the overall year-end surplus.

The year-end balance was transferred to the Board of Education Non-Lapsing Fund. The Board took action on the Non-Lapsing Fund on August 17, 2026 (See Appendix III).

3. *Provide a list of any budget category that exceeds its original appropriation by 10% or \$25,000.*

The End-of-Year Final Report on FY2025-2026 details year-end balances (See Appendix II, Attachment I, highlighted for emphasis).

The following programs exceeded their original appropriation by 10% or \$25,000:

- Program 0500 - Mathematics
- Program 1000 - Community Services
- Program 3100 - Elementary Operations
- Program 3200 - Secondary Operations

LINKS Data - June 30, 2026

	End of Year # Glastonbury Students	End of Year # Tuition Students from Other Towns	# Glastonbury Students Returned to Neighborhood School	# Tuition Students Returned to District of Residence
Grades K-2	9	5	0	0
Grades 3-5	12	4	5	0
Grades 6-8	10	6	2	1
Grades 9-12	7	5	2	3
Intensive PRIDE	11	2	0	0
Glastonbury Transition Academy	19	2	N/A	N/A
Total	68	22	9	4

Over the course of the year, we provided programming for 83 Glastonbury students and 33 tuition students.

Annual Tuition Charged for each Out-of-Town Student - Base Tuition (related services billed per IEP Hours)

2025-2026 \$66,495 (2-12) /\$100,940 (K/1 and Intensive)

Total Tuition Received 2025-2026 - \$3,083,195

Estimated Annual Out-of-District Costs for Glastonbury Students Without LINKS

<u>Grade Level</u>	<u>Annual Costs</u>
Elementary	\$2,600,000
Secondary	\$2,100,000
Intensive PRIDE	\$2,750,000
Glastonbury Transition Academy	\$1,900,000
Total Estimated Gross Costs	\$9,350,000

Estimated Savings for GPS from LINKS

Estimated Gross Tuition <u>Costs without LINKS</u>	<u>minus</u>	Estimated LINKS Costs	<u>plus</u>	Tuition Received	<u>equals</u>	Net Savings
\$9,350,000		\$ 3,979,912		\$3,083,195		\$ 8,453,283

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: End-of-Year Final Report, FY2025-2026 Education Budget

Board Meeting Date: August 17, 2026

Action: X

Report:

Information:

Discussion:

Overview:

In November, the Board of Education approved preliminary budget transfers based on our projections for the year end. Spring revisions we not completed this year due to the budget freeze. As a result, no transfers were needed. On July 31, 2026, all open purchase orders were closed and final invoices paid. Now that all the transactions have been completed for FY 25/26, a number of additional transfers are required. The major variances occurred in elementary education, operations & maintenance, transportation, special education, fringe benefits & substitutes, and technology support services.

Board of Education Approved 2025-2026 Recap

	Board Approved	Final	Variance
Town Appropriated Budget	129,360,115	129,360,115	-
Supplemental Appropriations:			-
Custodial Fee Reimbursement	30,000	32,104	2,104
Magnet School Transportation Grant	6,500	10,500	4,000
Excess Cost/Agency Placement Grant	1,400,000	2,370,060	970,060
Agricultural Science & Technology Education Grant	0.00	0.00	0.00
Total Approved Expenditures	130,796,615	131,772,779	1,076,647
Actual Expenditures		129,663,888	
Final year-end transfer to Non-Lapsing Fund		2,108,891	

Attached please find the Final Report for FY2025-2026, which includes:

Attachment I shows the Fall Revised Budget as approved by the Board of Education on November 10, 2025. In addition, it shows the actual expenditures and balances remaining by program for 2025-2026.

Attachment II is listed as Authorization #1 and lists the final transfers required so that no program is left in a deficit position at year-end.

Attachment III is a recap of the Board of Education Budget for 2025-2026 starting in January 2025 through June 30, 2026.

Submitted By: Karen Bonfiglio

Reviewed By: Scott Hurwitz, Ed.D.

**BOARD OF EDUCATION BUDGET
FY 2025 - 2026
FOR PERIOD ENDING JUNE 30, 2026
BEFORE TRANSFERS**

PROG	DESCRIPTION	FALL REVISED *	FINAL EXPENDITURES	BALANCES
0200	ART	1,367,659	1,357,876	9,783
0300	ELEMENTARY EDUCATION	17,481,932	17,248,256	233,676
0400	ENGLISH/READING & LANGUAGE ARTS	4,605,880	4,584,943	20,937
0500	MATHEMATICS	3,313,324	3,377,972	(64,648)
0600	SCIENCE	3,947,375	3,924,360	23,015
0700	HISTORY & SOCIAL SCIENCES	2,651,041	2,641,198	9,843
0900	CAREER & TECHNICAL EDUCATION	2,165,386	2,124,945	40,441
1000	COMMUNITY SERVICES	433,111 ¹	503,743	(70,632)
1100	PACE: MATH & SCIENCE RESOURCE	686,998	661,441	25,557
1300	WORLD LANGUAGES & ML	5,085,470	5,034,208	51,262
1400	SCHOOL COUNSELING	4,680,849	4,603,511	77,338
1500	HEALTH ED & PHYSICAL ED.	2,530,886	2,512,725	18,161
1600	HEALTH SERVICES	1,122,644	1,061,449	61,195
1900	LIBRARIES MEDIA CENTERS	1,516,374	1,525,840	(9,466)
2000	MUSIC	2,161,893	2,180,870	(18,977)
2100	OPERATIONS & MAINTENANCE	8,008,012	7,772,767	235,245
2200	UTILITIES	2,954,303	2,883,169	71,134
2300	PROGRAM & STAFF DEVELOPMENT	512,300	454,483	57,817
2400	TRANSPORTATION	4,840,526 ²	4,528,384	312,142
2700	SPECIAL EDUCATION	20,336,379 ³	19,821,391	514,988
2800	ATHLETICS & CLUBS	2,445,759	2,435,201	10,558
3000	AGRISCIENCE & TECHNOLOGY	470,913 ⁴	454,936	15,977
3100	ELEMENTARY OPERATIONS	2,562,324	2,627,017	(64,693)
3200	SECONDARY OPERATIONS	2,824,042	2,877,074	(53,032)
3300	SYSTEMWIDE SUPPORT SVCS.	4,010,490	3,956,332	54,158
3400	FRINGE BENEFITS & SUBSTITUTES	24,743,640	24,337,766	405,874
3600	TECHNOLOGY SUPPORT SVCS.	4,313,269	4,172,033	141,236
TOTAL		131,772,779	129,663,888	2,108,891

*** AFTER SUPPLEMENTAL APPROPRIATIONS APPLIED:**

1. CUSTODIAL FEE REIMBURSEMENT	-32,104
2. MAGNET SCHOOL TRANSPORTATION GRANT	-10,500
3. EXCESS COST/AGENCY PLACEMENT GRANT	-2,370,060
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GRANT	0
	(2,412,664)

GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT

ATTACHMENT II

FY 2025-2026
BUDGET TRANSFER REQUEST FORM
AUTHORIZATION #1

The School Administration requests that the Glastonbury Board of Education give consideration and approval to this request for transfer of funds between established programs of the 2025-2026 operating school budget.

DOLLAR	TO		PROGRAM NAME	FROM		PROGRAM NAME
TRANSFER						
\$ 64,648	0500		MATHEMATICS	0200		ART
				0300		ELEMENTARY EDUCATION
\$ 70,632	1000		COMMUNITY SERVICES	0300		ELEMENTARY EDUCATION
\$ 9,466	1900		LIBRARIES MEDIA CENTERS	0300		ELEMENTARY EDUCATION
\$ 18,977	2000		MUSIC	0300		ELEMENTARY EDUCATION
\$ 64,693	3100		ELEMENTARY OPERATIONS	0300		ELEMENTARY EDUCATION
\$ 53,032	3200		SECONDARY OPERATIONS	0400		ENGLISH/READING & LANGUAGE ARTS
				0600		SCIENCE

**BOARD OF EDUCATION BUDGET
FY 2025-2026
FINAL REPORT PERIOD ENDING JUNE 30, 2026**

Attachment III

PROG	DESCRIPTION	BOARD APP. BUDGET JANUARY, 2025	BOARD APP. BUDGET WITH REDUCTIONS	FINAL EXPENDITURES JUNE, 2026
0200	ART	1,547,633	1,547,633	1,357,876
0300	ELEMENTARY EDUCATION	17,809,043	17,809,043	17,248,256
0400	ENGLISH/READING & LANGUAGE ARTS	4,664,888	4,664,888	4,584,943
0500	MATHEMATICS	3,334,343	3,334,343	3,377,972
0600	SCIENCE	3,977,885	3,977,885	3,924,360
0700	HISTORY & SOCIAL SCIENCES	2,632,113	2,632,113	2,641,198
0900	CAREER & TECHNICAL EDUCATION	2,161,445	2,161,445	2,124,945
1000	COMMUNITY SERVICES	403,087 ¹	403,087 ¹	503,743 ¹
1100	PACE: MATH & SCIENCE RESOURCE	686,998	686,998	661,441
1300	WORLD LANGUAGES & ML	5,190,691	5,190,691	5,034,208
1400	SCHOOL COUNSELING	4,743,995	4,743,995	4,603,511
1500	HEALTH ED & PHYSICAL ED.	2,494,375	2,494,375	2,512,725
1600	HEALTH SERVICES	1,092,644	1,092,644	1,061,449
1900	LIBRARIES MEDIA	1,504,989	1,504,989	1,525,840
2000	MUSIC	2,159,078	2,159,078	2,180,870
2100	OPERATIONS & MAINTENANCE	7,955,412	7,955,412	7,772,767
2200	UTILITIES	2,621,127	2,621,127	2,883,169
2300	PROGRAM & STAFF DEVELOPMENT	512,300	512,300	454,483
2400	TRANSPORTATION	4,828,991 ²	4,828,991 ²	4,528,384 ²
2700	SPECIAL EDUCATION	18,314,594 ³	17,779,594 ³	19,821,391 ³
2800	ATHLETICS & CLUBS	2,445,443	2,445,443	2,435,201
3000	AGRISCIENCE & TECHNOLOGY	470,533 ⁴	470,533 ⁴	454,936 ⁴
3100	ELEMENTARY OPERATIONS	2,587,979	2,587,979	2,627,017
3200	SECONDARY OPERATIONS	2,658,497	2,658,497	2,877,074
3300	SYSTEMWIDE SUPPORT SVCS.	4,120,463	4,120,463	3,956,332
3400	FRINGE BENEFITS & SUBSTITUTES	24,834,503	24,673,405	24,337,766
3600	TECHNOLOGY SUPPORT SERVICES	4,303,164	4,303,164	4,172,033
SUB TOTAL		130,056,213	129,360,115	129,663,888

SUPPLEMENTAL APPROPRIATIONS :

1 CUSTODIAL FEE REIMBURSEMENT	-30,000	-30,000	-32,104
2 MAGNET SCHOOL TRANSPORTATION GRANT	-6,500	-6,500	-10,500
3 EXCESS COST/AGENCY PLACEMENT GRANT	-1,400,000	-1,400,000	-2,370,060
4. AGRICULTURAL SCIENCE & TECHNOLOGY ED GRANT	0	0	0
TOTAL OPERATIONAL BUDGET	128,619,713	127,923,615	127,251,224

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: 2025-2026 Non-Lapsing Fund Transfer and Expenditures

Board Meeting Date: August 17, 2026

Action: X

Report:

Information:

Discussion:

Overview:

We are recommending that \$2,108,891 be transferred into the Non-Lapsing Fund from the 2025-2026 fiscal year. The year-end surplus is attributable to several factors. First, the budget freeze implemented during the fiscal year resulted in expenditure savings across the district. In addition, Special Education Excess Cost reimbursement was higher than originally anticipated. Finally, revenue received from other school districts for LINKS resulted in additional revenues.

We recommend these funds to be spent as follows:

- \$574,372 - Purchase 4 buses that were cut from 26-27 Budget
- \$154,406 – Address a shortfall Workers’ Compensation Premiums for 26-27
- \$1,637,625 – Pay the balance due for Turf Fields (up to this amount)
- \$165,200 – Equipment funds for cafeteria tables at 4 schools

Submitted By: Karen Bonfiglio

Reviewed By: Scott Hurwitz, Ed.D.

PROGRAM 0200: ART

	#1 BOARD APPROVED 2023-2024	#1 ACTUAL 2023-2024	#1 BOARD APPROVED 2024-2025	#1 ACTUAL 2024-2025	#2 BOARD APPROVED 2025-2026	#2 FALL REVISED 2025-2026	#3 SUPT PROPOSED 2026-2027	#3 BOARD APPROVED 2026-2027	CHANGE
Would Be Data For	24-25	24-25	25-26	25-26	26-27	26-27	27-28	27-28	
POSITIONS (FTE)					% Change			% Change	
ADMINISTRATIVE	0.80	0.80 *	0.80	0.80 *	0.80 *	0.80	0.80 *	0.80 *	
TEACHERS	14.20	14.20	14.20	13.20	13.20	11.60	11.60	11.60	
SALARIES									
ADMINISTRATIVE	117,123	117,123	122,944	122,944	128,951	128,951	147,723	147,723	14.56%
TEACHERS	1,341,676	1,329,115	1,384,871	1,277,203	1,366,182	1,186,208	1,274,102	1,274,102	-6.74%
FIELD TRIPS	500	326	500	101	500	500	500	500	0.00%
SUBTOTAL	1,459,299	1,446,564	1,508,315	1,400,248	1,495,633	1,315,659	1,422,325	1,422,325	-4.90%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	50,000	47,320	50,000	30,726	50,000	50,000	45,000	45,000	-10.00%
OTHER									
DUES/FEES	1,600	1,895	2,000	565	2,000	2,000	2,000	2,000	0.00%
TOTAL	1,510,899	1,495,779	1,560,315	1,431,539	1,547,633	1,367,659	1,469,325	1,469,325	-5.06%

* DIRECTOR TEACHES .20

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	1.80	1.80	1.80	1.80	0.00	0.00	0.00 *	0.00 * *	
TEACHERS	150.00	151.00	153.00	155.00	157.00	157.00	153.00	153.00	
SALARIES									
ADMINISTRATIVE	310,167	299,803	307,536	307,537	0	0	0 *	0 *	0.00%
TEACHERS	15,086,702	15,019,261	15,723,239	15,623,857	16,596,117	16,267,353	16,662,133	16,542,133	-0.33%
PARAEDUCATORS, P-T, SCIENCE	23,480	24,736	25,313	26,347	26,330	27,116	28,871	28,871	9.65%
IN-CLASS TUTORS/PARAS	173,981	90,234	116,724	91,946	120,226	120,226	120,226	120,226	0.00%
SUMMER SCHOOL (AE)	10,000	18,821	10,000	28,088	20,000	23,616	25,000	25,000	25.00%
LANG.ARTS/MATH-TUTORS/PARAS	754,035	699,037	762,878	671,540	785,764	785,764	785,764	785,764	0.00%
DRIVERS/EARLY LITERACY PROGRAM (NA)	3,000	799	3,000	0	3,000	251	500	500	-83.33%
FIELD TRIPS	15,000	13,482	15,000	18,440	15,000	15,000	18,500	18,500	23.33%
SUBTOTAL	16,376,365	16,166,173	16,963,690	16,767,755	17,566,437	17,239,326	17,640,994	17,520,994	-0.26%
PURCHASED SERVICES									
EXPLORING THE ARTS (GW)	9,500	9,445	9,500	9,428	9,500	9,500	9,500	9,500	0.00%
MAGNET SCHOOL	0	0	(125,000)	(128,065)	(125,000)	(125,000)	(125,000)	(125,000)	0.00%
SUBTOTAL	9,500	9,445	(115,500)	(118,638)	(115,500)	(115,500)	(115,500)	(115,500)	0.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	340,000	384,109	353,030	416,354	333,106	333,106	410,000	330,000	-0.93%
TECHNOLOGY - SOFTWARE	13,000	14,317	15,000	10,625	15,000	15,000	15,000	15,000	0.00%
SUBTOTAL	353,000	398,426	368,030	426,979	348,106	348,106	425,000	345,000	-0.89%
OTHER									
DUES/FEES	12,000	9,713	12,000	11,290	10,000	10,000	10,000	10,000	0.00%
TOTAL	16,750,865	16,583,757	17,228,220	17,087,386	17,809,043	17,481,932	17,960,494	17,760,494	-0.27%

* 25-26 FY POSITION/FUNDING REALLOCATED TO SUBJECT-AREA PROGRAMS

PROGRAM 0400: ENGLISH 7-12/LANGUAGE ARTS K-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.50	1.50	1.50	1.50	2.00	2.00	2.00 *	2.00 * *	
TEACHERS (ENGLISH)	28.00	26.00	26.00	25.00	25.00	25.00	25.00	25.00	
TEACHERS (READING)	13.00	13.00	13.00	12.00	12.00	12.00	12.00	12.00	
SALARIES									
ADMINISTRATIVE	86,158	233,067	263,642	263,642	358,552	358,552	369,308 *	369,308 *	3.00%
TEACHERS (ENGLISH)	3,116,298	2,833,901	2,906,196	2,742,314	2,846,870	2,797,088	2,886,149	2,886,149	1.38%
TEACHER (READING)	1,439,584	1,438,970	1,468,337	1,351,196	1,394,300	1,385,074	1,427,532	1,427,532	2.38%
TUTORS	32,400	15,247	33,048	25,107	33,696	33,696	34,992	34,992	3.85%
FIELD TRIPS (ENGLISH)	300	23	300	321	300	300	300	300	0.00%
SUBTOTAL	4,674,740	4,521,209	4,671,523	4,382,580	4,633,718	4,574,710	4,718,281	4,718,281	1.82%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS (ENGLISH)	4,000	5,117	4,000	3,766	4,000	4,000	3,000	3,000	-25.00%
INSTRUCTIONAL MATERIALS (READING)	4,000	1,738	4,000	1,056	1,500	1,500	1,500	1,500	0.00%
TESTING MATERIALS (READING)	7,600	2,120	3,000	2,145	4,000	4,000	3,000	3,000	-25.00%
TECHNOLOGY SOFTWARE (ENGLISH)	20,500	7,774	20,500	19,989	21,170	21,170	21,675	21,675	2.39%
SUBTOTAL	36,100	16,749	31,500	26,956	30,670	30,670	29,175	29,175	-4.87%
OTHER									
DUES & FEES	500	277	500	548	500	500	500	500	0.00%
TOTAL	4,711,340	4,538,235	4,703,523	4,410,084	4,664,888	4,605,880	4,747,956	4,747,956	1.78%

*25-26 FY POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

PROGRAM 0500: MATHEMATICS 7-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.60	0.60	0.60	0.60	1.00	1.00	1.00 *	1.00 * *	
TEACHERS	27.20	27.20	27.20	27.20	28.20	28.20	28.20	28.20	
SALARIES									
ADMINISTRATIVE	103,389	103,389	105,457	105,457	179,276	179,276	184,654 *	184,654 *	3.00%
TEACHERS	2,862,465	2,795,461	2,900,753	2,870,811	3,092,671	3,071,652	3,196,080	3,196,080	3.34%
TUTORS	32,400	53,636	33,048	52,166	33,696	33,696	34,992	34,992	3.85%
MATH LAB SUPV.	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0.00%
FIELD TRIPS	200	154	200	191	200	200	200	200	0.00%
SUBTOTAL	3,002,954	2,957,141	3,043,958	3,033,124	3,310,343	3,289,324	3,420,426	3,420,426	3.33%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	8,000	8,766	8,000	5,027	8,000	8,000	8,000	8,000	0.00%
TECHNOLOGY - SOFTWARE	13,000	11,044	13,000	7,501	13,000	13,000	13,000	13,000	0.00%
SUBTOTAL	21,000	19,810	21,000	12,528	21,000	21,000	21,000	21,000	0.00%
OTHER									
DUES/FEES	2,500	2,449	2,500	2,465	3,000	3,000	3,000	3,000	0.00%
TOTAL	3,026,454	2,979,399	3,067,458	3,048,117	3,334,343	3,313,324	3,444,426	3,444,426	3.30%

* 25-26 FY POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

PROGRAM 0600: SCIENCE 7-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.50	0.50	0.50	0.50	1.00	1.00	1.00 *	1.00 * *	
TEACHERS	32.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	
PARAEDUCATORS	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
SALARIES									
ADMINISTRATIVE	86,157	86,157	87,881	87,881	179,276	179,276	184,654 *	184,654 *	3.00%
TEACHERS	3,541,727	3,424,133	3,505,474	3,409,160	3,568,019	3,534,762	3,664,990	3,664,990	2.72%
PARAEDUCATORS	93,221	93,876	96,066	81,231	86,894	89,641	94,192	94,192	8.40%
FIELD TRIPS	3,000	2,314	3,000	2,535	3,000	3,000	3,000	3,000	0.00%
TUTOR CREST LAB	32,400	24,856	33,048	22,541	33,696	33,696	34,992	34,992	3.85%
SUBTOTAL	3,756,505	3,631,335	3,725,469	3,603,348	3,870,885	3,840,375	3,981,828	3,981,828	2.87%
PURCHASED SERVICES									
TRANSPORTATION/MENTOR PROGRAM	20,000	7,960	20,000	13,532	20,000	20,000	20,000	20,000	0.00%
PRINTING	1,000	1,586	1,500	1,425	2,000	2,000	2,000	2,000	0.00%
SUBTOTAL	21,000	9,546	21,500	14,957	22,000	22,000	22,000	22,000	0.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	70,000	54,603	70,000	64,517	70,000	70,000	70,000	70,000	0.00%
TECHNOLOGY SOFTWARE	10,000	6,736	12,000	6,136	12,000	12,000	10,000	10,000	-16.67%
SUBTOTAL	80,000	61,338	82,000	70,653	82,000	82,000	80,000	80,000	-2.44%
OTHER									
DUES/FEES	2,500	2,200	3,000	1,858	3,000	3,000	3,000	3,000	0.00%
TOTAL	3,860,005	3,704,420	3,831,969	3,690,816	3,977,885	3,947,375	4,086,828	4,086,828	2.74%

* 25-26 FY POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.60	0.60	0.60	0.60	1.00	1.00	1.00 *	1.00 * *	
TEACHERS	22.40	22.00	22.00	22.00	22.00	22.00	22.00	22.00	
SALARIES									
ADMINISTRATIVE	103,389	87,842	92,208	92,208	161,189	161,189	184,654 *	184,654 *	14.56%
TEACHERS	2,451,125	2,409,041	2,465,438	2,296,509	2,443,424	2,462,352	2,545,000	2,545,000	4.16%
FIELD TRIPS	2,000	361	2,000	0	2,000	2,000	500	500	-75.00%
SUBTOTAL	2,556,514	2,497,244	2,559,646	2,388,717	2,606,613	2,625,541	2,730,154	2,730,154	4.74%
PURCHASED SERVICES									
RESOURCE SPEAKERS	1,500	775	1,500	900	1,500	1,500	1,250	1,250	-16.67%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	8,000	7,891	8,000	6,626	8,000	8,000	10,000	10,000	25.00%
TECHNOLOGY SOFTWARE	12,000	13,476	12,000	13,929	14,000	14,000	14,000	14,000	0.00%
SUBTOTAL	20,000	21,367	20,000	20,554	22,000	22,000	24,000	24,000	9.09%
OTHER									
DUES/FEES	2,000	0	2,000	82	2,000	2,000	500	500	-75.00%
TOTAL	2,580,014	2,519,387	2,583,146	2,410,253	2,632,113	2,651,041	2,755,904	2,755,904	4.70%

* 25-26 FY POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	
TEACHERS	17.20	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
SALARIES									
ADMINISTRATIVE	155,084	155,084	158,185	158,185	161,348	161,348	166,189	166,189	3.00%
TEACHERS	1,690,993	1,619,615	1,718,497	1,714,915	1,798,519	1,802,460	1,882,547	1,882,547	4.67%
TRANSPORT/TECHNICAL SCHOOLS	33,279	30,328	34,896	25,673	35,823	35,823	36,897	36,897	3.00%
FIELD TRIPS	1,000	542	1,000	79	1,000	1,000	500	500	-50.00%
SUBTOTAL	1,880,356	1,805,569	1,912,578	1,898,852	1,996,690	2,000,631	2,086,133	2,086,133	4.48%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	134,909	130,208	152,563	143,044	147,597	147,597	150,000	150,000	1.63%
TECHNOLOGY SOFTWARE	16,880	13,583	13,158	11,101	16,158	16,158	16,000	16,000	-0.98%
SUBTOTAL	151,789	143,791	165,721	154,145	163,755	163,755	166,000	166,000	1.37%
OTHER									
DUES/FEES	0	100	4,500	915	1,000	1,000	1,000	1,000	0.00%
TOTAL	2,032,145	1,949,460	2,082,799	2,053,912	2,161,445	2,165,386	2,253,133	2,253,133	4.24%

PROGRAM 1000: COMMUNITY SERVICES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
CUSTODIANS	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	
SECRETARIAL	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	
SALARIES									
CUSTODIAL, HIGH SCHOOL	145,843	147,650	149,583	152,000	153,950	152,900	152,900	152,900	-0.68%
SECRETARIAL	52,433	42,667	42,588	32,480	43,836	42,806	45,365	45,365	3.49%
PART-TIME/OVER-TIME, SYSTEMWIDE	175,303	141,817	182,592	156,938	188,069	188,069	193,711	193,711	3.00%
AUDIO-VISUAL SERVICES	29,381	28,867	30,322	31,911	31,232	31,232	32,968	32,968	5.56%
SUBTOTAL	402,960	361,001	405,085	373,328	417,087	415,007	424,944	424,944	1.88%
SUPPLIES/MATERIALS									
SUPPLIES	16,000	12,664	16,000	31,050	16,000	16,000	16,000	16,000	0.00%
TOTAL	418,960	373,665	421,085	404,378	433,087	431,007	440,944	440,944	1.81%
CUSTODIAL FEE OFFSET	(30,000)	0	(30,000)	0	(30,000)	(30,000)	(33,000)	(33,000)	10.00%
BUDGET TOTAL	388,960	373,665	391,085	404,378	403,087	401,007	407,944	407,944	1.20%

PROGRAM 1100: PACE: MATH/SCIENCE RESOURCE

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
TEACHERS	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
SALARIES									
TEACHERS	649,984	649,984	663,086	662,930	682,998	682,998	703,504	703,504	3.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	2,000	1,757	2,000	2,004	2,000	2,000	2,000	2,000	0.00%
OTHER									
DUES/FEES	2,000	1,685	2,000	1,915	2,000	2,000	2,000	2,000	0.00%
TOTAL	653,984	653,426	667,086	666,849	686,998	686,998	707,504	707,504	2.98%

PROGRAM 1300: WORLD LANGUAGE & ML

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
TEACHERS	40.70	40.90	40.90	40.90	40.90	39.90	39.90	39.90	
TEACHERS (ML)	1.40	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
SALARIES									
ADMINISTRATIVE	146,404	146,404	153,680	153,680	161,189	161,189	184,654	184,654	14.56%
TEACHERS	4,226,328	4,261,146	4,387,085	4,345,418	4,517,566	4,412,345	4,581,199	4,581,199	1.41%
TEACHERS (ML)	157,109	140,492	143,516	143,516	147,761	147,761	152,133	152,133	2.96%
FOREIGN LANGUAGE SUPV.	4,509	3,726	4,597	4,303	4,736	4,736	5,025	5,025	6.10%
TUTORS (ML)	210,600	160,574	190,026	176,350	206,064	206,064	213,840	188,840	-8.36%
FIELD TRIPS	3,000	1,959	3,000	2,324	3,000	3,000	3,000	3,000	0.00%
FIELD TRIPS (ML)	1,000	0	1,000	0	1,000	1,000	1,000	1,000	0.00%
SUBTOTAL	4,748,950	4,714,301	4,882,904	4,825,590	5,041,316	4,936,095	5,140,851	5,115,851	1.48%
PURCHASED SERVICES									
NATIONAL COMPETITION	5,500	5,304	5,500	5,295	5,500	5,500	5,500	5,500	0.00%
RESOURCE SPEAKERS/ARTISTS	5,250	0	5,250	3,550	5,250	5,250	5,250	5,250	0.00%
INTERPRETER SERVICES	12,000	19,750	30,000	23,123	30,000	30,000	30,000	30,000	0.00%
SUBTOTAL	22,750	25,053	40,750	31,968	40,750	40,750	40,750	40,750	0.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	22,000	14,396	22,000	19,107	24,000	24,000	22,000	22,000	-8.33%
INSTRUCTIONAL MATERIALS/ML	24,000	17,558	24,000	20,555	31,000	31,000	31,000	31,000	0.00%
TECHNOLOGY SOFTWARE	12,000	7,790	12,000	11,956	12,000	12,000	12,000	12,000	0.00%
SUBTOTAL	58,000	39,744	58,000	51,619	67,000	67,000	65,000	65,000	-2.99%
OTHER									
DUES/FEES	36,048	33,872	36,048	35,415	41,625	41,625	41,625	41,625	0.00%
TOTAL	4,865,748	4,812,970	5,017,702	4,944,591	5,190,691	5,085,470	5,288,226	5,263,226	1.40%

PROGRAM 1400: SCHOOL COUNSELING

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
COUNSELORS	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
SECRETARIAL	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
PARAEDUCATORS	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	
SALARIES									
ADMINISTRATIVE	172,315	172,315	175,761	175,761	179,276	179,276	184,654	184,654	3.00%
COUNSELORS	2,220,078	2,024,539	2,153,795	2,148,826	2,251,771	2,234,478	2,350,647	2,350,647	4.39%
SUMMER HELP, CERTIFIED	63,375	74,929	70,800	85,046	77,250	77,250	87,597	87,597	13.39%
SECRETARIAL	275,664	275,312	281,544	273,145	269,065	267,274	278,084	278,084	3.35%
PARAEDUCATORS	87,135	87,858	90,694	90,292	96,405	101,124	105,081	105,081	9.00%
PARAEDUCATOR SMITH SCHOOL	12,778	12,256	13,132	12,892	13,658	15,492	15,492	29,492	115.93%
SUBTOTAL	2,831,345	2,647,209	2,785,726	2,785,963	2,887,425	2,874,894	3,021,555	3,035,555	5.13%
PURCHASED SERVICES									
SCHOLASTIC APTITUDE TEST	3,500	3,500	3,500	1,938	4,500	4,500	4,500	4,500	0.00%
COLLEGE PLANNING PROGRAMS	5,450	3,653	6,000	6,057	6,000	6,000	6,500	6,500	8.33%
SUBTOTAL	8,950	7,153	9,500	7,994	10,500	10,500	11,000	11,000	4.76%
SUPPLIES/MATERIALS									
SUPPLIES	11,500	8,357	11,500	8,303	9,000	9,000	9,000	9,000	0.00%
50-YEAR REUNION	1,100	1,760	1,500	1,317	1,800	1,800	1,800	1,800	0.00%
TECHNOLOGY - SOFTWARE	30,534	28,407	32,191	25,914	28,500	28,500	26,881	26,881	-5.68%
SUBTOTAL	43,134	38,524	45,191	35,534	39,300	39,300	37,681	37,681	-4.12%
OTHER									
DUES/FEES	500	0	500	0	500	500	500	500	0.00%
TOTAL	2,883,929	2,692,886	2,840,917	2,829,491	2,937,725	2,925,194	3,070,736	3,084,736	5.00%

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.80	0.80 *	0.80	0.80 *	0.80 *	0.80	0.80 *	0.80 *	
TEACHERS	21.20	21.20	21.20	21.20	21.20	21.20	21.20	21.20	
SALARIES									
ADMINISTRATIVE	137,852	134,420	140,609	136,059	143,241	143,421	147,723	147,723	3.13%
TEACHERS	2,148,168	2,153,612	2,246,672	2,245,197	2,319,084	2,355,415	2,433,773	2,433,773	4.95%
LIFEGUARD	2,875	7,257	6,217	1,768	6,403	6,403	1,875	1,875	-70.72%
FIELD TRIPS	700	0	700	0	700	700	0	0	-100.00%
SUBTOTAL	2,289,595	2,295,289	2,394,198	2,383,024	2,469,428	2,505,939	2,583,371	2,583,371	4.61%
PURCHASED SERVICES									
HUMAN GROWTH SEMINAR	4,150	3,554	4,150	2,962	4,150	4,150	4,200	4,200	1.20%
RESOURCE SPEAKERS	1,000	0	1,000	800	1,000	1,000	1,000	1,000	0.00%
PRINTING	500	0	500	324	500	500	600	600	20.00%
SUBTOTAL	5,650	3,554	5,650	4,086	5,650	5,650	5,800	5,800	2.65%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	14,000	12,740	14,000	10,685	14,000	14,000	10,500	10,500	-25.00%
TECHNOLOGY - SOFTWARE	1,297	398	1,297	398	1,297	1,297	1,297	1,297	0.00%
SUBTOTAL	15,297	13,137	15,297	11,082	15,297	15,297	11,797	11,797	-22.88%
OTHER									
DUES/FEES	4,000	3,891	4,000	2,842	4,000	4,000	4,000	4,000	0.00%
TOTAL	2,314,542	2,315,871	2,419,145	2,401,034	2,494,375	2,530,886	2,604,968	2,604,968	4.43%

* DIRECTOR TEACHES .20

PROGRAM 1600: HEALTH SERVICES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
NURSES	14.50	14.50	15.00	15.00	15.00	15.00	15.00	15.00	
SALARIES									
NURSES	906,412	910,086	975,093	934,920	993,789	1,023,789	1,023,789	1,023,789	3.02%
PARAEDUCATORS	11,630	8,949	9,597	10,666	9,885	9,885	9,885	9,885	0.00%
NURSES, P-T	87,668	56,706	63,288	38,273	65,187	65,187	65,187	65,187	0.00%
SUMMER HELP	10,000	1,259	10,000	13,854	10,000	10,000	10,000	10,000	0.00%
SUBTOTAL	1,015,710	976,999	1,057,978	997,713	1,078,861	1,108,861	1,108,861	1,108,861	2.78%
PURCHASED SERVICES									
MEDICAL ADVISOR	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
LIABILITY INSURANCE	940	903	1,034	1,034	1,158	1,158	1,279	1,279	10.45%
SUBTOTAL	2,940	2,903	3,034	3,034	3,158	3,158	3,279	3,279	3.83%
SUPPLIES/MATERIALS									
SUPPLIES	9,000	5,599	9,500	7,335	9,500	9,500	9,500	9,500	0.00%
PUBLICATIONS	225	0	225	0	225	225	225	225	0.00%
SUBTOTAL	9,225	5,599	9,725	7,335	9,725	9,725	9,725	9,725	0.00%
OTHER									
TRAVEL	900	0	900	0	900	900	900	900	0.00%
TOTAL	1,028,775	985,501	1,071,637	1,008,082	1,092,644	1,122,644	1,122,765	1,122,765	2.76%

PROGRAM 1900: LIBRARY MEDIA

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
MEDIA SPECIALISTS	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
PARAEDUCATORS	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
SALARIES									
LIBRARIANS/MEDIA SPECIALISTS	911,001	945,434	995,830	997,409	1,025,435	1,025,435	1,056,435	1,056,435	3.02%
PARAEDUCATORS	330,631	347,806	348,731	364,160	360,198	371,583	396,920	396,920	10.19%
SUMMER, CERTIFIED/CLASSIFIED	9,863	9,783	12,967	9,705	13,356	13,356	13,356	13,356	0.00%
SUBTOTAL	1,251,495	1,303,022	1,357,528	1,371,273	1,398,989	1,410,374	1,466,711	1,466,711	4.84%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	65,000	49,314	65,000	62,554	60,000	60,000	50,000	50,000	-16.67%
TECHNOLOGY - SOFTWARE	39,500	41,404	39,500	44,711	45,000	45,000	45,000	45,000	0.00%
SUBTOTAL	104,500	90,718	104,500	107,265	105,000	105,000	95,000	95,000	-9.52%
OTHER									
DUES/FEES	1,000	693	1,000	693	1,000	1,000	1,000	1,000	0.00%
	1,356,995	1,394,434	1,463,028	1,479,231	1,504,989	1,516,374	1,562,711	1,562,711	3.84%

PROGRAM 2000: MUSIC

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.80	0.80 *	0.80	0.80 *	0.80 *	0.80	0.80 *	0.80 * *	
TEACHERS	17.70	17.50	17.50	17.50	17.60	17.60	17.60	17.60	
SALARIES									
ADMINISTRATIVE	137,852	137,852	140,609	140,609	143,241	143,421	147,723	147,723	3.13%
TEACHERS	1,796,816	1,797,220	1,845,854	1,836,913	1,954,452	1,957,087	2,061,655	2,061,655	5.49%
FIELD TRIPS	3,600	3,291	3,600	3,499	3,600	3,600	3,600	3,600	0.00%
SUBTOTAL	1,938,268	1,938,364	1,990,063	1,981,021	2,101,293	2,104,108	2,212,978	2,212,978	5.32%
PURCHASED SERVICES									
GUEST CONDUCTORS	2,800	1,814	2,800	1,950	2,800	2,800	2,800	2,800	0.00%
ARTIST IN RESIDENCE	5,000	3,750	5,000	3,900	5,000	5,000	5,000	5,000	0.00%
SUBTOTAL	7,800	5,564	7,800	5,850	7,800	7,800	7,800	7,800	0.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	20,475	18,702	20,475	16,757	20,475	20,475	20,475	20,475	0.00%
TECHNOLOGY SOFTWARE	5,270	3,030	2,380	2,392	2,380	2,380	2,380	2,380	0.00%
SUBTOTAL	25,745	21,733	22,855	19,149	22,855	22,855	22,855	22,855	0.00%
OTHER									
ENTRANCE FEES/DUES	1,710	647	1,710	946	1,710	1,710	1,710	1,710	0.00%
EQUIPMENT									
NEW	14,914	11,535	14,114	13,584	12,121	12,121	11,784	0	-100.00%
REPLACEMENT	17,458	15,590	16,194	16,077	13,299	13,299	14,800	0	-100.00%
SUBTOTAL	32,372	27,125	30,308	29,661	25,420	25,420	26,584	0	-100.00%
TOTAL	2,005,895	1,993,432	2,052,736	2,036,628	2,159,078	2,161,893	2,271,927	2,245,343	4.00%

* DIRECTOR TEACHES .20

PROGRAM 2100: OPERATIONS & MAINTENANCE

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
SUPERVISION	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
SECRETARIAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CUSTODIANS	58.50	58.50	59.50	59.50	59.50	59.50	60.50	59.50	
MAINTAINERS	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	
SALARIES									
SUPERVISION	313,054	349,868	338,449	333,299	343,271	349,451	359,908	359,908	4.85%
SECRETARIAL	74,360	49,231	56,784	57,470	58,448	60,204	63,814	63,814	9.18%
CUSTODIAL	3,481,817	3,109,548	3,658,273	3,435,767	3,746,875	3,740,575	3,800,895	3,722,895	-0.64%
MAINTENANCE	890,185	948,642	988,359	946,159	1,015,972	1,011,772	1,011,772	1,011,772	-0.41%
SUMMER/ PART-TIME	80,000	178,593	80,000	163,502	80,000	80,000	80,000	80,000	0.00%
COVERAGE	215,000	306,824	255,000	343,760	255,000	255,000	255,000	255,000	0.00%
SUBTOTAL	5,054,416	4,942,506	5,376,865	5,279,958	5,499,566	5,497,002	5,571,389	5,493,389	-0.11%
PURCHASED SERVICES									
TESTING/INSPECTION/MONITOR	127,880	123,214	126,160	195,641	139,560	139,560	151,700	151,700	8.70%
CONTRACTED SVCS.-BY BUILDING	511,000	625,961	524,500	564,676	522,800	522,800	527,500	527,500	0.90%
CONTRACTED SVCS.-SYSTEMWIDE	240,000	268,205	245,000	322,564	260,600	260,600	284,600	284,600	9.21%
MAINTENANCE PROJECTS, CONTR.	127,000	81,478	127,000	104,803	130,000	130,000	130,000	130,000	0.00%
INSURANCE-PROPERTY/BOILER	224,365	226,838	234,867	182,575	199,377	254,541	279,995	279,995	40.43%
VEHICLE MAINTENANCE	9,000	13,438	9,000	3,387	11,000	11,000	11,000	11,000	0.00%
LEASED OFFICE SPACE	268,238	268,471	270,152	284,003	276,120	276,120	299,798	0	-100.00%
SUBTOTAL	1,507,483	1,607,605	1,536,679	1,657,649	1,539,457	1,594,621	1,684,593	1,384,795	-10.05%
SUPPLIES/MATERIALS									
CUSTODIAL SUPPLIES	217,200	278,542	217,200	501,920	285,200	285,200	285,200	285,200	0.00%
MAINTENANCE SUPPLIES	130,000	154,306	150,000	202,730	150,000	150,000	160,000	160,000	6.67%
MAINTENANCE PROJECTS, SUPL.	90,000	112,566	90,000	111,371	100,000	100,000	110,000	110,000	10.00%
TECHNOLOGY - SOFTWARE	16,543	17,370	18,500	14,211	18,500	18,500	18,500	18,500	0.00%
SUBTOTAL	453,743	562,784	475,700	830,232	553,700	553,700	573,700	573,700	3.61%
OTHER									
TRAVEL REIMBURSEMENT	10,800	7,200	10,800	7,200	7,200	7,200	7,200	7,200	0.00%
SPECIAL PROJECTS	290,000	1,484,584	290,000	2,464,830	290,000	290,000	490,000	290,000	0.00%
DUES/FEES	2,000	1,248	2,000	1,570	2,000	2,000	2,000	2,000	0.00%
SUBTOTAL	302,800	1,493,032	302,800	2,473,600	299,200	299,200	499,200	299,200	0.00%
EQUIPMENT									
NEW	11,620	6,354	5,000	3,941	40,436	40,436	40,159	40,159	-0.69%
REPLACEMENT	122,000	82,501	67,087	72,156	23,053	23,053	93,000	0	-100.00%
SUBTOTAL	133,620	88,855	72,087	76,097	63,489	63,489	133,159	40,159	-36.75%
TOTAL	7,452,062	8,694,782	7,764,131	10,317,536	7,955,412	8,008,012	8,462,041	7,791,243	-2.06%

PROGRAM 2200: UTILITIES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
WATER	174,301	165,386	214,378	193,694	183,416	183,416	200,050	200,050	9.07%
SEWER	25,597	31,368	27,430	35,177	32,726	32,726	36,192	36,192	10.59%
POWER	1,711,992	1,433,497	1,598,825	1,898,402	1,530,339	1,835,100	1,896,146	1,896,146	23.90%
GAS, MISC.	25,006	16,769	26,472	16,844	24,188	24,188	21,030	21,030	-13.06%
HEAT (OIL/GAS)	667,876	435,472	646,819	466,177	557,658	557,658	567,000	567,000	1.68%
ENERGY CONSERVATION INITIATIVES	65,200	10,740	65,300	56,752	65,800	65,800	65,000	55,000	-16.41%
TELEPHONE	173,234	154,793	173,513	145,954	155,000	155,000	155,000	155,000	0.00%
TELECOMMUNICATIONS	45,000	33,228	45,000	33,228	45,000	45,000	45,000	45,000	0.00%
TELECOM REPAIR/MNTC	17,500	22,824	16,600	10,293	25,000	53,415	25,000	25,000	0.00%
TELECOMMUNICATIONS/NEW EQUIPMENT	2,000	1,260	2,000	2,332	2,000	2,000	2,000	2,000	0.00%
TOTAL	2,907,706	2,305,335	2,816,337	2,858,853	2,621,127	2,954,303	3,012,418	3,002,418	14.55%

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
PROGRAM DEVELOPMENT									
CURRICULUM DEVELOPMENT	125,000	94,180	125,000	123,929	125,000	125,000	125,000	125,000	0.00%
TEST SCORING	38,000	2,800	38,000	0	2,800	2,800	0	0	-100.00%
TESTING SUPPLIES	15,000	0	15,000	0	3,500	3,500	3,500	3,500	0.00%
SUPPLIES	5,000	0	5,000	0	5,000	5,000	5,000	5,000	0.00%
RECRUITMENT	1,000	803	1,000	1,014	1,000	1,000	1,000	1,000	0.00%
SUBTOTAL	184,000	97,783	184,000	124,943	137,300	137,300	134,500	134,500	-2.04%
STAFF DEVELOPMENT									
PROF.MTGS., ADMINISTRATORS	6,000	7,019	6,000	3,428	6,000	6,000	6,000	6,000	0.00%
PROF.MTGS., CERTIFIED	160,000	83,963	130,000	128,514	130,000	130,000	130,000	130,000	0.00%
PROF.MTGS., CLASSIFIED	9,000	9,560	9,000	9,785	9,000	9,000	9,000	9,000	0.00%
PROFESSIONAL DUES	6,500	17,771	6,500	17,151	18,000	18,000	18,000	18,000	0.00%
TUITION REIM.-TEACHERS	187,500	121,704	187,500	161,262	187,500	187,500	187,500	187,500	0.00%
TUITION REIM.-ADMINS.	25,000	0	25,000	5,160	15,000	15,000	15,000	15,000	0.00%
TUITION REIM.-SECY/PARA/NON-CONTRACT	7,000	7,599	7,000	1,375	7,000	7,000	7,000	7,000	0.00%
SUBTOTAL	401,000	247,616	371,000	326,674	372,500	372,500	372,500	372,500	0.00%
OTHER									
PUBLICATIONS	10,000	1,909	10,000	8,017	2,500	2,500	2,500	2,500	0.00%
TOTAL	595,000	347,308	565,000	459,634	512,300	512,300	509,500	509,500	-0.55%

PROGRAM 2400: TRANSPORTATION

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
SUPERVISION	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
SECRETARIAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
BUS YARD PERSONNEL	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
SALARIES									
SUPERVISION	97,866	172,485	190,661	193,751	199,503	199,503	205,428	205,428	2.97%
SECRETARIAL	52,374	59,030	55,099	57,495	56,784	58,490	62,005	62,005	9.19%
DAY RATE DRIVERS	1,848,436	1,869,088	1,903,889	1,921,869	2,051,394	2,008,394	2,068,646	2,068,646	0.84%
MISC. DRIVER ACTIVITIES	64,047	56,818	65,968	53,489	69,250	69,250	74,075	74,075	6.97%
OVERTIME	29,392	44,651	30,273	43,586	38,585	38,585	48,857	48,857	26.62%
SCHOOL CROSSING GUARDS	124,386	130,477	138,411	144,581	142,563	142,563	151,918	151,918	6.56%
IN-SERVICE TRAINING	35,650	19,879	36,719	33,282	26,387	26,387	44,019	44,019	66.82%
BUS YARD PERSONNEL	394,763	324,610	323,651	247,806	328,875	328,875	328,875	328,875	0.00%
MAGNET SCHOOL DRIVERS	20,931	8,759	16,573	9,470	17,070	17,070	17,692	17,692	3.64%
SUBTOTAL	2,667,845	2,685,797	2,761,244	2,705,329	2,930,411	2,889,117	3,001,515	3,001,515	2.43%
PURCHASED SERVICES:									
VEHICLE RENTAL	28,890	25,636	55,260	55,020	55,260	55,260	55,260	55,260	0.00%
MEDICAL ADVISOR	15,000	15,875	15,000	14,736	15,000	15,000	15,000	15,000	0.00%
PUPIL/BUS SAFETY EDUC.	7,998	12,837	8,239	9,599	8,500	8,500	9,412	9,412	10.73%
REPAIRS/PARTS	340,000	271,661	350,000	188,637	320,000	320,000	260,000	160,000	-50.00%
MAGNET SCHOOL VEH. RENTAL	20,120	19,740	26,640	26,640	26,640	26,640	26,640	26,640	0.00%
INSURANCE/VEHICLE	148,651	147,486	162,234	112,781	126,314	168,643	185,507	185,507	46.86%
CONTRACTED TRAINING	8,100	3,735	2,250	4,053	4,500	4,500	4,800	4,800	6.67%
SUBTOTAL	568,759	496,970	619,623	411,466	556,214	598,543	556,619	456,619	-17.91%
SUPPLIES/MATERIALS									
FUEL	478,350	418,069	511,357	394,530	441,457	441,457	421,950	421,950	-4.42%
MAGNET SCHOOL FUEL	15,635	5,906	14,975	5,139	13,100	13,100	4,900	4,900	-62.60%
LUBRICANTS	20,710	23,086	29,800	23,290	29,800	29,800	31,360	31,360	5.23%
TIRES/TUBES	51,000	57,584	70,250	47,001	51,000	51,000	52,650	52,650	3.24%
SUPPLIES/UNIFORMS	16,000	12,550	16,000	12,460	16,000	16,000	16,000	16,000	0.00%
PUBLICATIONS	200	0	200	0	200	200	200	200	0.00%
TECHNOLOGY - SOFTWARE	60,165	58,122	64,080	84,064	64,724	64,724	62,724	62,724	-3.09%
SUBTOTAL	642,060	575,317	706,662	566,483	616,281	616,281	589,784	589,784	-4.30%
OTHER									
TRAVEL	8,010	6,811	7,150	6,969	7,150	7,150	7,782	7,782	8.84%
DUES/FEES	5,500	5,210	5,000	4,992	5,000	5,000	5,500	5,500	10.00%
SUBTOTAL	13,510	12,021	12,150	11,961	12,150	12,150	13,282	13,282	9.32%
EQUIPMENT									
NEW	700	1,111	550	0	550	550	0	0	-100.00%
REPLACEMENT	461,742	466,012	526,000	647,080	719,885	719,885	634,872	48,500	-93.26%
SUBTOTAL	462,442	467,123	526,550	647,080	720,435	720,435	634,872	48,500	-93.27%
TOTAL	4,354,616	4,237,229	4,626,229	4,342,320	4,835,491	4,836,526	4,796,072	4,109,700	-15.01%
MAGNET SCHOOL OFFSET	(15,600)		(15,600)		(6,500)	(6,500)	(10,400)	(10,400)	60.00%
BUDGET TOTAL	4,339,016	4,237,229	4,610,629	4,342,320	4,828,991	4,830,026	4,785,672	4,099,300	-15.11%

PROGRAM 2700: SPECIAL EDUCATION

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	7.60	9.00	9.00	9.00	9.00	14.00	14.00	14.00	
SPECIAL ED TEACHERS	53.90	58.00	57.00	58.00	61.00	54.00	56.00	56.00	
SPEECH TEACHERS	9.80	11.80	11.80	11.80	11.80	11.80	13.40	13.40	
PSYCHOLOGISTS	14.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
SOCIAL WORKER / BCBA	4.00	4.00	4.00	4.00	5.00	5.00	7.00	7.00	
SECRETARIAL	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
PARAEDUCATORS	62.00	81.00	78.00	84.00	84.00	84.00	89.00	89.00	
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	5.00	5.00	12.60	7.00	7.00	
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	9.50	9.50	17.00	12.00	12.00	
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
SALARIES									
ADMINISTRATIVE	1,179,412	1,316,210	1,413,939	1,377,607	1,438,625	2,225,095	2,295,598	2,295,598	59.57%
TEACHERS (SPECIAL ED)	5,305,338	5,408,877	5,681,487	5,543,344	6,158,055	5,482,694	5,966,487	5,966,487	-3.11%
TEACHERS (SPEECH)	1,008,678	1,171,665	1,229,175	1,217,892	1,263,761	1,250,611	1,477,081	1,477,081	16.88%
PSYCHOLOGISTS	1,426,488	1,648,438	1,712,877	1,689,108	1,806,270	1,755,655	1,839,704	1,839,704	1.85%
SOCIAL WORKER / BCBA	333,488	277,223	353,110	345,177	481,347	431,011	633,569	633,569	31.62%
SECRETARIAL	277,795	247,063	291,882	242,648	288,100	315,527	326,152	326,152	13.21%
PARAEDUCATORS	1,779,403	2,160,299	2,262,672	2,428,765	2,654,161	2,646,952	2,946,592	2,946,592	11.02%
TUTORS	567,000	546,970	578,340	608,689	601,473	633,036	657,838	657,838	9.37%
PARAEDUCATORS, P-T	876,495	584,372	672,428	547,206	692,601	692,601	692,601	692,601	0.00%
OCCUP./PHYS. THERAPY	551,565	603,791	668,867	730,306	756,008	764,600	795,950	795,950	5.28%
VAN DRIVERS/MONITORS	758,876	776,864	750,849	829,321	797,052	797,052	916,463	916,463	14.98%
DRIVERS(GENERAL SERVICES)	113,870	108,276	117,238	122,180	120,734	119,684	119,684	119,684	-0.87%
ALT. AFTER-SCHOOL PROGRAMS	60,000	69,565	60,000	99,767	70,000	70,000	70,000	70,000	0.00%
SUMMER PROGRAMS	220,000	285,538	250,000	344,055	275,000	354,779	360,500	360,500	31.09%
FIELD TRIPS	10,000	12,336	10,000	14,938	15,000	15,000	15,000	15,000	0.00%
SUBTOTAL	14,468,408	15,217,486	16,052,864	16,141,003	17,418,187	17,554,297	19,113,219	19,113,219	9.73%
PURCHASED SERVICES									
VEHICLE RENTAL	180,547	187,044	222,060	222,060	222,060	222,060	222,060	222,060	0.00%
TUITION	# 4,283,805 ³	3,202,805	3,298,805 ³	2,986,977 ¹	2,709,887 ²	2,709,887	2,709,887	2,209,887 ³	-18.45%
MODULAR CLASSROOM LINKS		0	0	150,820	226,230	226,230	226,230	226,230	0.00%
AUDIOLOGICAL MNTC.	30,000	54,877	15,000	13,910	15,000	15,000	15,000	15,000	0.00%
COCHLEAR IMPLANT SUPPORT	8,500	8,023	8,500	8,266	8,500	8,500	8,500	8,500	0.00%
INTERPRETER SERVICES	4,500	5,504	4,500	4,118	4,500	4,500	4,500	4,500	0.00%
HEARING IMPAIRED	40,000	4,986	55,000	47,695	55,000	55,000	55,000	55,000	0.00%
EVALUATIONS	65,000	66,714	65,000	25,198	70,000	70,000	70,000	20,000	-71.43%
LEGAL FEES	150,000	75,683	150,000	98,548	150,000	150,000	150,000	100,000	-33.33%
SUBTOTAL	4,762,352	3,605,635	3,818,865	3,557,590	3,461,177	3,461,177	3,461,177	2,861,177	-17.34%
SUPPLIES/MATERIALS									
SUPPLIES	80,000	84,613	80,000	101,019	105,000	105,000	112,000	112,000	6.67%
OTHER									
DUES & FEES	1,520	0	1,500	594	1,500	1,500	1,500	1,500	0.00%
EXCESS COST OFFSET	(1,400,000)	0	(1,400,000)	0	(1,400,000)	(1,400,000)	(2,266,000)	(2,266,000)	61.86%
BUDGET TOTAL	17,912,280	18,907,733	18,553,229	19,800,207	19,585,864	19,721,974	20,421,896	19,821,896	1.21%

Links Revenue Offset Tuition:

- \$2,341,238
- \$2,837,936
- \$2,700,000 Projected (used in addition to tuition)
- \$2,700,000 Projected (used in addition to tuition)

IDEA B Grant not included (see page 14)

PROGRAM 2800: ATHLETICS & CLUBS

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
ASSISTANT ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
SECRETARIAL	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
ATHLETIC TRAINERS	2.50	0.00	0.00	2.00	2.00	2.00	2.00	2.00	
SALARIES									
ATHLETIC DIRECTOR	172,315	172,315	175,761	175,761	179,276	179,276	184,654	184,654	3.00%
ASSISTANT ATHLETIC DIRECTOR	163,382	84,907	87,427	87,427	90,023	90,023	92,697	92,697	2.97%
SECRETARIAL		66,734	78,793	74,355	78,351	83,005	88,057	88,057	12.39%
ATHLETIC TRAINERS		0	0	74,498	154,038	152,250	156,818	156,818	1.80%
COACHES	742,458	715,210	750,044	756,549	788,217	788,217	810,473	810,473	2.82%
SUMMER COACHES		0	0	39,393	56,673	56,673	58,373	58,373	3.00%
LIFEGUARDS	8,000	7,218	8,000	14,457	8,240	8,240	8,500	8,500	3.16%
INTRAMURALS	16,000	26,064	16,000	9,555	16,000	16,000	16,000	16,000	0.00%
STUDY HALL MONITORS	1,000	0	1,000	12,253	12,360	12,360	12,731	12,731	3.00%
ACTIVITY ADVISORS	317,000	367,349	390,000	376,280	390,000	390,000	410,000	410,000	5.13%
TRANSPORTATION/ATHLETIC	51,500	68,595	65,277	73,710	70,653	70,653	78,880	78,880	11.64%
TRANSPORTATION/ACTIVITY	26,560	19,844	30,788	22,524	31,720	31,720	33,453	33,453	5.46%
TRANSPORTATION/CLUBS	2,000	97	2,000	101	2,000	2,000	1,000	1,000	-50.00%
SUBTOTAL	1,500,215	1,528,333	1,605,090	1,716,862	1,877,551	1,880,417	1,951,636	1,951,636	3.95%
PURCHASED SERVICES									
PHYSICIAN	500	1,538	500	0	500	500	500	500	0.00%
GAME/PRACTICE EXPENSES	190,167	220,278	203,851	226,606	221,942	221,942	229,345	229,345	3.34%
RECONDITIONING/REPAIRS	23,600	12,558	23,600	0	23,500	23,500	23,500	23,500	0.00%
OFFICIALS	52,691	53,662	54,272	58,205	56,125	56,125	60,810	60,810	8.35%
G.H.S. NEWSPAPER	2,500	1,290	2,500	645	2,500	2,500	2,500	2,500	0.00%
LITERARY MAGAZINE	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	0.00%
ATHLETIC TRAINING SERVICES	46,500	43,500	45,000	11,327	0	0	0	0	
MATH LEAGUE	1,200	0	1,200	0	1,200	1,200	1,000	1,000	-16.67%
VEHICLE RENTAL	57,750	87,685	115,000	94,685	105,343	105,343	104,475	104,475	-0.82%
INSURANCE	25,009	21,999	27,510	21,450	24,000	21,450	21,450	21,450	-10.63%
LEASED SPACE	48,000	44,000	0	48,000	0	0	0	0	0.00%
SUBTOTAL	451,217	489,810	476,733	464,218	438,410	435,860	446,880	446,880	1.93%
SUPPLIES/MATERIALS									
SUPPLIES/UNIFORMS	109,852	77,969	90,850	118,813	78,482	78,482	77,044	52,044	-33.69%
TECHNOLOGY - SOFTWARE	34,300	26,000	33,000	30,265	33,000	33,000	35,000	35,000	6.06%
ELEMENTARY ACTIVITY CLUB	1,500	629	1,500	689	1,500	1,500	1,000	1,000	-33.33%
SMITH MIDDLE ACTIVITY CLUB	4,000	3,104	4,000	5,362	4,000	4,000	4,000	4,000	0.00%
HIGH SCHOOL ACTIVITY CLUB	6,000	2,926	6,000	3,702	6,000	6,000	4,000	4,000	-33.33%
SUBTOTAL	155,652	110,628	135,350	158,831	122,982	122,982	121,044	96,044	-21.90%
OTHER									
LEAGUE DUES/EXPENSES	7,412	6,617	6,442	6,587	6,500	6,500	7,200	7,200	10.77%
TOTAL	2,114,496	2,135,389	2,223,615	2,346,498	2,445,443	2,445,759	2,526,760	2,501,760	2.30%

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
TEACHERS	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
SALARIES									
SUPERVISION	17,231	17,232	17,576	17,576	17,928	17,928	18,465	18,465	3.00%
TEACHERS	321,271	330,523	350,234	342,679	377,538	377,918	411,863	411,863	9.09%
SECRETARIAL, P-T	16,480	13,223	17,912	15,099	17,715	17,715	17,715	17,715	0.00%
STUDENT HELP, P-T	2,575	2,490	2,575	2,570	2,652	2,652	3,388	3,388	27.75%
FIELD TRIPS	1,000	2,557	1,000	1,972	1,000	1,000	1,000	1,000	0.00%
SUBTOTAL	358,557	366,025	389,297	379,896	416,833	417,213	452,431	452,431	8.54%
PURCHASED SERVICES									
TRANSPORTATION/MENTOR PROGRAM	10,000	0	10,000	0	10,000	10,000	1,000	1,000	-90.00%
SUPPLIES/MATERIALS									
INSTRUCTIONAL MATERIALS	39,100	34,024	41,636	41,199	34,000	34,000	40,000	40,000	17.65%
PRINTING/PUBLICATIONS	1,000	0	1,500	1,498	1,500	1,500	2,000	2,000	33.33%
TECHNOLOGY SOFTWARE	4,500	0	4,500	5,116	4,500	4,500	300	300	-93.33%
SUBTOTAL	44,600	34,024	47,636	47,812	40,000	40,000	42,300	42,300	5.75%
OTHER									
STUDENT SUPERVISION	1,200	0	1,200	0	1,200	1,200	1,800	1,800	50.00%
TEACHERS TRAVEL/MEETINGS	800	0	1,000	0	1,000	1,000	1,200	1,200	20.00%
DUES/FEES	0	350	1,500	1,296	1,500	1,500	2,376	2,376	58.40%
SUBTOTAL	2,000	350	3,700	1,296	3,700	3,700	5,376	5,376	45.30%
EQUIPMENT									
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	0	0	84,609	0	0	0	0	0.00%
TOTAL	415,157	400,399	450,633	513,613	470,533	470,913	501,107	501,107	6.50%

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	6.00	6.00 *	6.00	6.00 *	6.00 *	6.00	6.00 *	6.00 * *	
SECRETARIAL	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
PARAEDUCATORS	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	
SALARIES									
ADMINISTRATIVE	1,069,232	1,069,232	1,090,454	1,090,454	1,112,102	1,112,102	1,145,228	1,145,228	2.98%
SECRETARIAL	404,216	381,052	383,120	384,138	388,196	380,117	407,179	407,179	4.89%
CLERICAL, P-T	22,190	7,053	22,190	9,839	8,000	8,000	8,000	8,000	0.00%
PARAEDUCATORS	320,372	333,126	334,988	362,091	347,405	329,829	345,431	345,431	-0.57%
GREETERS	148,408	123,272	150,048	141,360	154,549	154,549	154,549	154,549	0.00%
TEAM LEADERS STIPENDS (GW)	15,805	15,134	15,965	15,965	16,445	16,445	16,940	16,940	3.01%
PARAEDUCATORS, P-T	267,325	379,934	347,162	335,804	373,532	373,532	373,532	373,532	0.00%
SUBTOTAL	2,247,548	2,308,803	2,343,927	2,339,651	2,400,229	2,374,574	2,450,859	2,450,859	2.11%
PURCHASED SERVICES									
PRINTING	750	163	750	456	750	750	750	750	0.00%
COPIERS	145,000	131,518	145,000	161,838	145,000	145,000	145,000	145,000	0.00%
SUBTOTAL	145,750	131,681	145,750	162,294	145,750	145,750	145,750	145,750	0.00%
SUPPLIES/MATERIALS									
PUBLICATIONS	500	293	500	164	500	500	500	500	0.00%
SUPER STAR PROGRAM (GW)	500	0	500	0	500	500	500	500	0.00%
SCHOOL FUNCTION COSTS	17,500	3,418	17,500	4,239	17,500	17,500	17,500	7,500	-57.14%
WELCOME DAY/COMM CONNECTORS	0	0	5,000	2,424	5,000	5,000	5,000	5,000	0.00%
SUBTOTAL	18,500	3,712	23,500	6,827	23,500	23,500	23,500	13,500	-42.55%
OTHER									
TRAVEL REIMBURSEMENT	18,000	17,459	18,000	15,282	18,000	18,000	18,000	18,000	0.00%
DUES/FEES	500	0	500	0	500	500	500	500	0.00%
SUBTOTAL	18,500	17,459	18,500	15,282	18,500	18,500	18,500	18,500	0.00%
TOTAL	2,430,298	2,461,655	2,531,677	2,524,053	2,587,979	2,562,324	2,638,609	2,628,609	1.57%

* Special Education Supervisors/Elementary Assistant Principals are reflected in Program 2700, Special Education

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
SECRETARIAL	13.50	13.50	13.50	13.50	13.50	13.50	13.50	13.50	
PARAEDUCATORS	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
SECONDARY STAFFING	(3.00)	0.00	(1.00)	0.00	(2.00)	0.00	(3.40)	(3.40)	
SALARIES									
ADMINISTRATIVE	1,445,640	1,395,272	1,469,337	1,402,065	1,443,598	1,415,902	1,491,258	1,491,258	3.30%
SECRETARIAL	866,966	843,030	871,089	882,597	882,254	898,608	931,496	931,496	5.58%
PARAEDUCATORS	218,186	200,516	219,402	202,883	220,290	227,177	241,328	241,328	9.55%
IN-SCHOOL SUSPENSION MONITOR	40,110	39,718	42,213	39,114	43,479	43,479	44,729	44,729	2.87%
SATURDAY PROGRAM (GHS)	10,000	8,900	10,000	9,260	10,000	10,000	10,000	10,000	0.00%
SATURDAY SCHOOL SUPV. (SMITH)	4,500	4,143	4,500	3,512	4,500	4,500	4,500	4,500	0.00%
TEAM LEADERS (SMITH)	28,449	28,179	28,737	28,737	29,601	29,601	30,492	30,492	3.01%
SECONDARY STAFFING	(225,000)	0	(75,000)	0	(170,000)	0	0	(332,000)	95.29%
SUBTOTAL	2,388,851	2,519,758	2,570,278	2,568,167	2,463,722	2,629,267	2,753,803	2,421,803	-1.70%
PURCHASED SERVICES									
PRINTING	1,500	806	1,500	2,848	1,500	1,500	1,500	1,500	0.00%
MANDATED STUDENT TESTING	500	0	500	0	500	500	500	500	0.00%
CULTURAL ARTS/GHS	5,000	1,148	5,000	0	5,000	5,000	5,000	5,000	0.00%
SCHOOL CLIMATE/SMITH	1,000	1,051	2,000	2,161	2,000	2,000	2,000	2,000	0.00%
NEASC EVALUATIONS	0	0	0	0	0	0	0	0	0.00%
COPIERS	155,000	139,691	155,000	152,909	155,000	155,000	155,000	155,000	0.00%
SECONDARY MAGNET	0	0	(125,000)	(136,022)	(125,000)	(125,000)	(125,000)	(125,000)	0.00%
SUBTOTAL	163,000	142,696	39,000	21,896	39,000	39,000	39,000	39,000	0.00%
SUPPLIES/MATERIALS									
SUPPLIES	32,000	54,539	32,000	80,708	32,000	32,000	32,000	32,000	0.00%
PUBLICATIONS	1,275	70	1,275	216	1,275	1,275	1,275	1,275	0.00%
GRADUATION EXPENSES	78,000	76,010	78,000	78,863	78,000	78,000	78,000	78,000	0.00%
SCHOOL FUNCTION COSTS	15,500	14,224	15,500	15,052	15,500	15,500	15,500	15,500	0.00%
SUBTOTAL	126,775	144,843	126,775	174,839	126,775	126,775	126,775	126,775	0.00%
OTHER									
TRAVEL REIMBURSEMENT	18,000	16,718	18,000	16,836	18,000	18,000	18,000	18,000	0.00%
NE & CT ASSOCIATION DUES	11,000	10,300	11,000	10,455	11,000	11,000	11,000	11,000	0.00%
SUBTOTAL	29,000	27,018	29,000	27,291	29,000	29,000	29,000	29,000	0.00%
TOTAL	2,707,626	2,834,316	2,765,053	2,792,193	2,658,497	2,824,042	2,948,578	2,616,578	-1.58%

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
ADMINISTRATIVE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	
COMMUNICATION STAFF	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	
SECURITY SERVICES	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	
SALARIES									
ADMINISTRATIVE	1,128,394	1,154,609	1,180,269	1,146,810	1,198,854	1,193,306	1,227,470	1,227,470	2.39%
ADMIN/BUSINESS SUPPORT STAFF	729,076	684,146	751,509	714,059	805,933	805,933	851,518	851,518	5.66%
COMMUNICATION STAFF	145,067	139,921	147,405	153,900	160,279	160,279	165,052	165,052	2.98%
SECURITY SERVICES	810,532	798,643	834,683	830,142	864,852	864,852	889,816	889,816	2.89%
SECRETARIAL, PART-TIME	7,000	8,190	9,405	5,730	9,687	9,687	9,687	9,687	0.00%
SECRETARIAL, OVER-TIME	10,000	7	8,000	0	4,000	4,000	4,000	4,000	0.00%
TUTOR STEAM LAB	36,000	32,257	34,660	25,825	35,375	35,375	36,436	36,436	3.00%
SUBTOTAL	2,866,069	2,817,774	2,965,931	2,876,467	3,078,980	3,073,432	3,183,979	3,183,979	3.41%
PURCHASED SERVICES									
AUDIT	35,000	29,125	35,000	33,155	33,155	33,155	33,155	33,155	0.00%
LEGAL FEES	30,000	12,944	30,000	29,192	30,000	30,000	30,000	30,000	0.00%
EQUIPMENT MAINTENANCE	40,000	22,723	40,000	25,309	40,000	40,000	40,000	40,000	0.00%
COPIERS	60,000	37,561	60,000	50,348	60,000	60,000	60,000	60,000	0.00%
LIABILITY INSURANCE	219,003	223,960	235,908	290,541	323,288	217,341	239,075	239,075	-26.05%
FIDELITY BOND	2,681	3,722	4,098	3,240	3,630	5,152	5,667	5,667	56.12%
INSURANCE DEDUCTIBLES	40,000	45,719	40,000	13,008	40,000	40,000	40,000	40,000	0.00%
PUBLIC INFORMATION	14,000	18,289	14,000	19,933	18,500	18,500	20,000	20,000	8.11%
RESEARCH		0	0	87,395	0	0	0	0	
POSTAGE	50,000	45,780	50,000	49,939	50,000	50,000	50,000	50,000	0.00%
ADVERTISING/RECRUITING	3,500	3,219	3,500	5,281	3,500	3,500	3,500	3,500	0.00%
PRINTING	18,000	13,528	18,000	17,095	18,000	18,000	18,000	18,000	0.00%
ADULT EDUCATION (MANDATED)	93,299	86,054	86,347	86,515	86,965	86,965	89,478	89,478	2.89%
SUBTOTAL	605,483	542,625	616,853	710,950	707,038	602,613	628,875	628,875	-11.05%
SUPPLIES/MATERIALS									
PUBLICATIONS	1,000	0	1,000	0	1,000	1,000	1,000	1,000	0.00%
SUPPLIES	40,000	66,672	40,000	36,134	40,000	40,000	40,000	40,000	0.00%
SECURITY SUPPLIES	7,000	3,958	7,000	5,134	7,000	7,000	7,000	7,000	0.00%
SUBTOTAL	48,000	70,630	48,000	41,268	48,000	48,000	48,000	48,000	0.00%
OTHER									
BOARD OF EDUC. EXPENSES	14,500	24,390	25,000	16,734	25,000	25,000	25,000	25,000	0.00%
SUPT. OFFICE EXPENSES	2,000	0	2,000	25	2,000	2,000	2,000	2,000	0.00%
PROFESSIONAL MEMBERSHIP/SY	12,000	9,745	12,000	8,304	12,000	12,000	12,000	12,000	0.00%
PROFESSIONAL EXPENSES	7,500	554	7,500	281	7,500	7,500	7,500	7,500	0.00%
TRAVEL	20,000	19,099	20,000	20,742	20,000	20,000	20,000	20,000	0.00%
CABE DUES	24,000	25,613	24,000	26,262	27,000	27,000	27,000	27,000	0.00%
CREC DUES	1,750	1,133	1,750	1,135	1,750	1,750	1,750	1,750	0.00%
SUBTOTAL	81,750	80,533	92,250	73,483	95,250	95,250	95,250	95,250	0.00%
EQUIPMENT									
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	100,000	20,039	225,000	336,412	141,195	141,195	400,000	0	-100.00%
STEAM	175,000	25,788	100,000	1,995	50,000	50,000	50,000	0	-100.00%
SUBTOTAL	275,000	45,827	325,000	338,407	191,195	191,195	450,000	0	-100.00%
TOTAL	3,876,302	3,557,389	4,048,034	4,040,575	4,120,463	4,010,490	4,406,104	3,956,104	-3.99%

PROGRAM 3400: FRINGE BENEFITS & SUBSTITUTES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
CLASSROOM/SUBS (FT PARAS)	11.00	15.00	15.00	15.00	16.00	17.00	17.00	17.00	
SALARIES									
SUBSTITUTES (TEACHER)	665,000	593,016	719,250	591,260	669,250	669,250	669,250	669,250	0.00%
SUBSTITUTES (NURSE)	40,000	33,661	40,000	34,935	40,000	40,000	40,000	40,000	0.00%
CLASSROOM/SUBS (FT PARAS)	251,504	350,188	371,336	359,656	407,974	446,947	477,324	477,324	17.00%
ILLNESS COVERAGE (CLASSIFIED STAFF)	10,000	0	10,000	0	10,000	10,000	10,000	10,000	0.00%
CONTRACTUAL RETIREMENT/RESIGN	125,000	182,989	125,000	122,526	145,000	145,000	145,000	145,000	0.00%
SABBATICAL	0	0	0	0	0	0	0	0	0.00%
NEGOTIATIONS	0	0	0	0	223,126	0	267,406	267,406	19.85%
NON-AFFILIATED ADJUSTMENTS	0	0	0	0	17,083	0	20,000	20,000	17.08%
DEGREE CHANGES	100,000	0 ¹	100,000	0 ²	100,000	0 ³	100,000	100,000	0.00%
PERSONNEL TURNOVER	(350,000)	0 ⁴	(200,000)	0 ⁵	(500,000)	0 ⁶	(300,000)	(200,000)	-60.00%
SUBTOTAL	841,504	1,159,854	1,165,586	1,108,377	1,112,433	1,311,197	1,428,980	1,528,980	37.44%
EMPLOYEE BENEFITS									
DISABILITY INSURANCE	53,500	61,170	59,043	50,179	63,430	63,430	63,430	63,430	0.00%
LIFE INSURANCE	198,000	251,690	213,840	227,597	256,335	256,335	256,335	256,335	0.00%
HEALTH INSURANCE	14,140,817	14,675,620	15,331,998	14,825,046	16,715,198	16,715,198	19,973,536	19,973,536	19.49%
RETIREMENT/CLASSIFIED	2,809,500	2,794,085	2,922,000	2,904,487	3,093,389	2,943,390	3,178,861	2,914,817	-5.77%
SOCIAL SECURITY/EMPLOYER SHARE	2,692,624	2,720,884	2,850,759	2,844,759	2,886,798	2,886,798	3,116,170	3,116,170	7.95%
WORKERS COMPENSATION	314,777	312,627	339,890	401,935	482,322	503,792	505,000	505,000	4.70%
UNEMPLOYMENT COMPENSATION	50,000	42,302	35,000	23,894	35,000	35,000	35,000	35,000	0.00%
EMPL. MANDATED SCREENING	500	0	500	0	500	500	500	500	0.00%
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0	0	0	0	0	0.00%
EMPLOYEE RELATIONS	28,000	42,340	28,000	41,135	28,000	28,000	28,000	28,000	0.00%
SUBTOTAL	20,287,718	20,900,718	21,781,030	21,319,032	23,560,972	23,432,443	27,156,832	26,892,788	14.14%
TOTAL	21,129,222	22,060,572	22,946,616	22,427,409	24,673,405	24,743,640	28,585,812	28,421,768	15.19%

Footnotes:

Degree Changes

1. \$106,888
2. \$126,762
3. \$139,856

Personnel Turnover

4. (196,901)
5. (139,856)
6. (502,337)

* Nurses, Custodians, PT Paraeducators

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
POSITIONS (FTE)									
COORDINATORS	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
TECHNOLOGY SPECIALISTS	15.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	
SECRETARIAL	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	
SALARIES									
COORDINATORS	536,017	414,004	543,118	427,466	583,473	589,645	608,120	608,120	4.22%
TECHNOLOGY SPECIALISTS	950,404	969,192	854,023	892,377	895,828	897,060	923,894	923,894	3.13%
TECHNOLOGY MAINTENANCE, P-T	80,000	174,706	80,000	230,017	80,000	130,000	134,986	134,986	68.73%
SECRETARIAL	121,329	69,725	125,284	71,613	71,263	73,964	76,106	76,106	6.80%
SUBTOTAL	1,687,750	1,627,627	1,602,425	1,621,473	1,630,564	1,690,669	1,743,106	1,743,106	6.90%
PURCHASED SERVICES									
TECHNOLOGY SUPPORT	200,000	136,857	200,000	146,484	200,000	150,000	150,000	150,000	-25.00%
EQUIPMENT MAINTENANCE/AV	40,000	36,460	40,000	40,255	40,000	40,000	40,000	40,000	0.00%
COMPUTER MAINTENANCE	45,000	44,916	45,000	41,480	45,000	45,000	45,000	45,000	0.00%
SUBTOTAL	285,000	218,233	285,000	228,220	285,000	235,000	235,000	235,000	-17.54%
SUPPLIES/MATERIALS									
SOFTWARE	780,000	785,117	823,000	810,121	852,000	852,000	852,000	852,000	0.00%
SUPPLIES (SYSTEMWIDE)	63,000	65,236	63,000	69,894	63,000	63,000	63,000	63,000	0.00%
SUBTOTAL	843,000	850,352	886,000	880,015	915,000	915,000	915,000	915,000	0.00%
PROGRAM/STAFF DEVELOPMENT									
IN-SERVICE, CLASSIFIED	3,000	0	3,000	2,522	3,000	3,000	3,000	3,000	0.00%
PROF. MTGS., CLASSIFIED	3,000	25	3,000	0	3,000	3,000	3,000	3,000	0.00%
SUBTOTAL	6,000	25	6,000	2,522	6,000	6,000	6,000	6,000	0.00%
OTHER									
DUES/FEES	2,500	1,130	2,500	1,160	2,500	2,500	2,500	2,500	0.00%
SUBTOTAL	2,500	1,130	2,500	1,160	2,500	2,500	2,500	2,500	0.00%
EQUIPMENT									
TECHNOLOGY REPLACEMENT PROGRAM	1,380,000	1,379,817	1,220,000	1,247,167	1,200,000	1,200,000	1,200,000	1,200,000	0.00%
REPLACE/REPAIR	47,000	46,895	47,000	36,998	47,000	47,000	47,000	47,000	0.00%
NEW/AV EQUIPMENT	57,000	56,873	57,000	56,894	57,000	57,000	57,000	57,000	0.00%
NEW TECHNOLOGY RELATED EQUIPMENT	42,100	41,600	42,100	42,002	42,100	42,100	42,100	42,100	0.00%
REPLACEMENT/AV EQUIPMENT	118,000	117,771	118,000	117,645	118,000	118,000	118,000	118,000	0.00%
SUBTOTAL	1,644,100	1,642,955	1,484,100	1,500,706	1,464,100	1,464,100	1,464,100	1,464,100	0.00%
TOTAL	4,468,350	4,340,323	4,266,025	4,234,096	4,303,164	4,313,269	4,365,706	4,365,706	1.45%

	BOARD APPROVED 2023-2024	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026	SUPT PROPOSED 2026-2027	BOARD APPROVED 2026-2027	CHANGE
GRAND TOTAL	112,866,003	121,275,049	116,757,614	126,559,379	129,360,115	129,360,115	136,919,050	133,733,252	3.38%
	2.77%		3.45%	4.18%	9.74%	0.00%		3.38%	
Grants for 25-26 Fall Revised & 25-26 Proposed As of 10/7/25									
0300 ELEMENTARY ED GRANTS									
TITLE I						179,176	179,176	179,176	
PROJECT CHOICE - EARLY BEGINNINGS,						71,500	71,500	71,500	
ACADEMIC & SOCIAL SUPPORT AND						112,467	112,467	112,467	
OPEN CHOICE									
TOTAL						363,143	363,143	363,143	
0900 CAREER & TECHNICAL ED									
PERKINS						50,450	50,450	50,450	
1300 FOREIGN LANGUAGE									
TITLE III						26,245	26,245	26,245	
TOTAL									
2300 PROGRAM & STAFF									
TITLE II						75,322	75,322	75,322	
TITLE IV						12,105	12,105	12,105	
TOTAL						87,427	87,427	87,427	
2700 SPECIAL EDUCATION									
IDEA B						1,307,337	1,307,337	1,307,337	
PRE-SCHOOL						36,039	36,039	36,039	
TOTAL						1,343,376	1,343,376	1,343,376	
3300 SYSTEMWIDE SUPPORT									
ADULT EDUCATION						15,845	15,845	15,845	
GRAND TOTAL						1,886,486	1,886,486	1,886,486	