

Better Together For Children



Superintendent's Proposed FY26 Operating Budget & Capital Request

Presented to the Marlborough Board of Education, January 23, 2025

MES Mission & Vision

Mission

~In a partnership of family, school, and community, our mission is to educate, challenge and inspire each individual to excel and become a contributing member of society~

Vision

~To inspire wonder, awe, and curiosity and to motivate young minds to embrace learning~

The Budget Supports Students

The Proposed FY26 Operating Budget details the funding needed to achieve aspirational goals for all students detailed in the *MES Strategic Continuous Improvement Plan* providing:

- educators who work tirelessly to provide a growth-oriented learning environment
- books and materials for effective instruction
- supports to meet students' academic, emotional, and behavioral needs
- special education services in the least restrictive environment

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Historically Strong Return on Investment

The Marlborough School District spends less per pupil than other comparable school districts yet has strong programs designed to improve outcomes for all students.

Highlights include:

- Students exceed state assessment index scores in literacy, math, and science
- Model K-3 Foundational Reading Program
- Math Program yielding positive trends in student outcomes
- Immersive Spanish instruction in grades K-6; innovative physical education & health experiences, a well-resourced library & the return of a guaranteed STEAM program and full slate of extracurricular clubs
- Award-winning choral, instrumental, and visual arts programs
- Students supported in the least restrictive environment in a cost-effective manner

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Additional Improvements

- Updated, grant-funded technology tools to enhance instruction
- Resourceful, updated school district website
www.marlborough.k12.ct.us
- Essential security enhancements-infrastructure & SRO
- Facilities Study to develop a long-term capital plan for the maintenance and improvement of one of the Town's largest buildings
 - Report/recommendations presented to the community at the 1.9.25 BOE Special Meeting ([not impacting FY26 budget](#))

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DRG-C Per Pupil Expenditure (2022-2023)

District	PPE	District	PPE
Cornwall (K-8)	\$33,824	New Hartford (PK-6)	\$20,891
RSD 12	\$29,022	Canton	\$20,770
Essex (PK-6)	\$27,650	Bolton	\$20,685
RSD 04	\$27,347	Somers	\$20,674
RSD 13	\$27,232	Pomfret	\$20,554
RSD 07	\$25,464	Salem (PK-8)	\$20,212
Sherman (PK-8)	\$25,082	Oxford	\$20,026
Mansfield (PK-8)	\$24,767	Columbia (PK-8)	\$19,937
RSD 18	\$24,303	Suffield	\$19,675
RSD 17	\$24,145	RSD 10	\$19,343
Andover (PK-6)	\$22,832	Hebron (PK-6)	\$18,902
RSD 14	\$22,796	Bethany	\$18,782
RSD 08	\$22,687	Tolland	\$18,686
Barkhamsted (PK-6)	\$22,595	Marlborough (PK-6)	\$18,319
RSD 19	\$21,115	Ellington	\$17,833

Source: <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-funding-source>

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PK-6 School Districts Across CT Per Pupil Expenditure (2022-2023)

District	PPE	DRG	District	PPE	DRG
Norfolk	\$37,637	E	Barkhamsted	\$22,595	C
Hampton	\$30,664	E	Winchester	\$22,293	G
Deep River	\$28,602	E	New Hartford	\$20,891	C
Essex	\$27,650	C	Woodbridge	\$19,918	B
Chaplin	\$26,865	E	Hebron	\$18,902	C
Scotland	\$26,551	E	Orange	\$18,838	B
Chester	\$24,162	E	Bethany	\$18,782	C
Andover	\$22,832	C	Marlborough	\$18,319	C

Source: <https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-funding-source>

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Superintendent's Proposed FY26 Budget

	Approved FY 25	Proposed FY 26	Difference
Operating	\$8,654,081	\$8,991,425	(+) \$337,344 3.90%
Capital	\$35,000	\$75,000	(+) \$40,000

As of 1/23/2025, the statewide Superintendents' Proposed Budgets average is 5.2%, representing approximately 30% of school districts reporting thus far

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Budget Development Action Steps

- Determine staffing needs per projected enrollment, BOE Class Size Guidelines, learner needs, and program goals
 - Reduce staffing (if possible) through retirements or resignations
- Determine special education staffing and services per IEPs, including out-of-district placement(s)
- Review and prioritize initiatives, mandates, and incorporate contractual obligations, e.g. salary, benefits, services
- Analyze line items based on historical expenditures and projected needs
- Analyze facility needs

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Main Drivers of the Budget

Three budget areas make up 97% of the budget increase (3.78% of the 3.90%)

- **Salaries:** 1.99% of the 3.90% increase
 - Overall salary increase is 2.78%
- **Purchased Services:** 0.96% of the 3.90% increase
- **Benefits:** 0.83% of the 3.90% the increase

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Salary Cost Drivers

- Net increase of one (1) certified teacher
 - Increase of two (2.0 FTE) classroom teaching positions associated with increases in enrollment, notably in kindergarten
 - Reduction of one (1.0 FTE) position in association with STEAM staffing design (reduction associated with a retirement)
- Net increase of two (2) paraprofessionals due to projected enrollment/class sizes in K and 1st grade
- 30% of the cost of two Registered Behavior Technicians due to decrease in grant funding (grant covers 70%)
- Bargaining unit wage increases

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FY26 Budget Development Enrollment Projections (11.8.24)

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	K-6	PK-6
2019 <i>(current year)</i>	49		2024-25	34+3	60	54	57	72	57	67	57	424	458 +3
2020 <i>(FY26)</i>	71		2025-26	37	85	60	54	57	72	57	67	452	489
2021	59	(prov.)	2026-27	40	71	85	60	54	57	72	57	456	496
2022	62	(prov.)	2027-28	40	75	71	85	60	54	57	72	474	514
2023	60	(prov.)	2028-29	40	72	75	71	85	60	54	57	474	514
2024	60	(est.)	2029-30	40	72	72	75	71	85	60	54	489	529
2025	62	(est.)	2030-31	40	75	72	72	75	71	85	60	510	550
2026	61	(est.)	2031-32	40	73	75	72	72	75	71	85	523	563
2027	61	(est.)	2032-33	40	73	73	75	72	72	75	71	511	551
2028	61	(est.)	2033-34	40	73	73	73	75	72	72	75	513	553
2029	61	(est.)	2034-35	40	73	73	73	73	75	72	72	511	551

Note: NESDEC enrollment projections used for incoming K; current actual K-5 enrollment rolled forward for grades 1-6.

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FY26 Budget Development Enrollment Projections/Section #'s

(11.8.24)

Grade	2024-25 Enrollment	2024-25 # Sections	Avg. Class Size	2025-26 Projected Enrollment	2025-26 Projected Sections	Avg. Class Size	Budgeted Sections Change
PreK	37	2		37	2		0
K	60	3	20	85	5	17	+ 2
1	54	3	18	60	3	20*	0
2	57	3	19	54	3	18	0
3	72	4	18	57	3	19	- 1
4	57	3	19	72	4	18	+ 1
5	67	4	16.75	57	3	19	- 1
6	57	3	19	67	4	16.75**	+1
TOTAL	461	25		489	27		+2

* Para support to be provided ** Per student needs

Class Size Guidelines

Grades K-1 15-18 students; Grades 2-4 18-23 students; Grades 5-6 20-25 students

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Purchased Service Cost Drivers

- Special Education Tuition for a new PreK out-of-district placement, necessary per IEP/student needs (\$60,000)
- Bus Transportation –R8/DATTCO contractual increase of 5.5% (\$20,749)

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Medical Benefits Cost Driver

- Region 8 medical benefits premium renewal (as of 1.16.25) is an increase of 8% (\$73,344)

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Proposed Capital Request

*Facilities Study Informs Future Capital Improvement Projects
(Not for FY26 Capital Request)*

PROJECT	COST
Sidewalk Concrete Repair & Sealing	\$25,000
Re-Keying Interior and Exterior Door Locks	\$15,000
Exterior Door(s) Replacement	\$18,000
HVAC Inspection & Evaluation (Required by State Law)	\$17,000
Total Capital Request	\$75,000

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Sidewalk Concrete Repair & Sealing

Project Objective: Repair sidewalk concrete in areas that pose risk; Seal all sidewalks to prevent erosion

Originally Proposed for FY25 but not funded

2025-2026

\$25,000



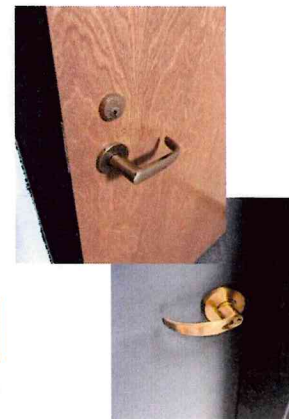
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Re-Keying Door Locks

Project Objective: Efficient locking mechanisms for enhanced safety and security

2025-2026

\$15,000



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Replacement of Doors, Frames, and Hardware

Project Objective: To replace four (4) additional doors, door frames, and door hardware.

2025-2026
4 Doors/Frames
\$18,000

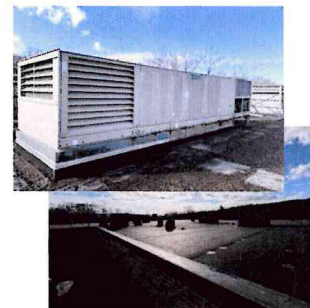


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Five Year HVAC Inspection & Evaluation

Project Objective: Complete HVAC inspection in accordance with C.G.S. § 10-220(d)(3)-required every five years; must be completed by 2030

2025-2026
\$17,000



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Superintendent/BOE Budget Process

STEP I Superintendent Presentation and Board Review – January 23, 2025

- Superintendent presents Proposed Operating Budget and Capital Plan Request to the BOE

STEP II BOE Meeting to Review /Adopt Budget – January 30, 2025

- Board reviews and discusses Operating Budget and Capital Plan Request
- Board members make motion(s) for budget approval or amendment(s); motion(s) seconded for discussion; Board votes on motion(s); when all motions are voted upon, Board moves to adopt their Operating Budget and Capital Plan Request

STEP III Board of Education Presentation to Board of Finance- February 5, 2025

- BOE Operating Budget and Capital Plan Request presented to the Board of Finance

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FY26 Budget Development Information

<https://www.marlborough.k12.ct.us/budget/2025-26-budget-development>

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Marlborough Public Schools

Superintendent's Proposed FY26 Budget Summary

The Superintendent's Proposed FY26 Operating Budget is \$8,991,425. It is a 3.90% increase, \$337,344, over the current budget of \$8,654,081.

- **Salaries (51111-51190)**

FY25 Budget	FY26 Proposed Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$6,217,375	\$6,389,917	\$172,542	2.78%	1.99%

- Cost Drivers: The proposed FY26 budget for salaries includes bargaining unit wage increases; an increase of two (2) classroom teachers due to increases in enrollment notably in kindergarten; an increase of two (2) paraprofessionals to support K and grade 1 sections per class size guidelines, and; an increase to the operating budget for Registered Behavior Therapist wages due to a known decrease in grant funding.
- Cost Savings which offset the above drivers:
 - Cost reductions in the Finance Office, Director of Pupil Services FTE, and Office/Tech support (savings of \$46,711).
 - Four (4) teacher retirements (three positions are to be replaced and budgeted at a lower cost and one position reconfigured/absorbed in STEAM/Library staffing at a savings.
 - There is -\$197,791 to offset what the salary line and overall proposed budget would have been (a savings of \$111,764 in replacing three teachers with replacement hires budgeted at lower cost and a savings of \$80,027 through a reconfiguration of staffing for the STEAM/Library program).

- **Purchased Services - Transportation / Tuition / Insurance / Communication (55000-55170)**

FY25 Budget	FY26 Proposed Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$515,792	\$599,171	\$83,379	16.17%	.96%

- The main cost driver is an increase in Special Education Tuition, an increase of \$60,000 for a new, PreK out-of-district placement, necessary per student IEP.

- Another driver is Contracted Transportation (R8 DATTCO contractual increase of 5.5%, \$20,749).
- Other object codes that are budgeted within Purchased Services include Postage, Advertising, Web hosting, Magnet School Tuition, and Insurance for Property/Liability. These other object codes see no increase or a minimal increase over the FY25 budget.

- **Benefits (52005-52060)**

FY25 Budget	FY26 Proposed Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$1,125,393	\$1,197,031	\$71,638	6.37%	.83%

- Object codes in Benefits include Medical Insurance Benefits, Life Insurance, Employer Taxes, Employer Pension Contributions, Unemployment Insurance, Workers' Comp Insurance, Tuition Reimbursement (per MEA Teachers' Contract), and Actuarial Services.
 - The primary cost driver in this increase is in Medical Benefits. Per the placeholder established by the Region 8 Insurance Consortium, the budgeted premium renewal is an increase of 8% (\$73,502).
 - Another increase is in Employer Taxes-increasing by \$13,393 based on budgeted salaries for non-certified staff next year and the percentage of each Social Security (6.2%) and Medicare (1.45%) applied to eligible gross wages.
- Workers Compensation Insurance and the Pension accounts have budgeted decreases.

- **Professional Services (53140-53260)**

FY25 Budget	FY26 Proposed Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$160,184	\$172,070	\$11,886	7.42%	.14%

- Professional Services are items such as the school district's share of the annual Town Audit, School Medical Advisor services, Physical Therapy contracted service, Legal Services, BCBA services (outside of internal staffing), Professional Development, and Psychological Evaluations.

- **Property Services (54160-54520)**

FY25 Budget	FY26 Proposed Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$341,090	\$347,846	\$6,756	1.98%	.08%

- All of the 4000 object codes refer to property services and utilities, including electricity, facility repairs, trash removal, and equipment
 - Music Instrument repair and maintenance is an increase to the budget by \$3,280 in response to the actual expenses associated with annual instrument repair and maintenance.
 - Software support has an increase of \$11,825 for security software.
 - A savings in this area (\$1500) comes from appropriately deploying our Food Service account to cover budgeted kitchen expenditures rather than using operating budget funds.

- **Supplies (56080-56904)**

FY25 Budget	FY26 Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$276,327	\$269,277	(\$7,050)	(2.55%)	(.08%)

- Supplies for instruction, office, health office, custodial; building “supplies” include heat, transportation (gas/diesel), library books, and textbooks.
 - There is an overall decrease due to locking in rates for Heating Oil and Diesel/Gasoline accounts, \$2.58 per gallon and \$2.63, amounting to a budgeted savings of \$19,000.
 - Increases are in the Textbook account (\$3,100) due to additional classroom sections, and instructional software (\$9000) formerly funded by grants but needed to be shifted to the operating budget.

- **Dues & Fees (58900) Overall Budget Decrease (.03%)**

FY25 Budget	FY26 Budget	+/- Dollar	+/- Percent	% of Overall Proposed Increase
\$17,920	\$16,113	(\$1,807)	(10.08%)	(.02%)

- Dues and Fees are for memberships to professional organizations and for conference fees.

Marlborough Superintendent's 2025-2026 Proposed Operating Budget						
	FY25 Budget	FY26 Request	Paid by Grants	Net FY26 Request	\$ Change	% Change
Object Code						
Salary						
51111 - Admin	\$ 417,428.00	\$ 427,651.00	\$ -	\$ 427,651.00	\$ 10,223.00	2.45%
51112 - Teacher	\$ 4,147,100.00	\$ 4,330,535.25	\$ 155,969.00	\$ 4,174,566.25	\$ 27,466.25	0.66%
51113 - Stipend	\$ 5,773.00	\$ 3,744.00	\$ -	\$ 3,744.00	\$ (2,029.00)	-35.15%
51114 - Curriculum	\$ 5,375.00	\$ 5,500.00	\$ -	\$ 5,500.00	\$ 125.00	2.33%
51115 - Teacher Subs	\$ 58,969.00	\$ 58,969.00	\$ -	\$ 58,969.00	\$ -	0.00%
51116 - Sick Day Payout	\$ 13,244.00	\$ 26,534.00	\$ -	\$ 26,534.00	\$ 13,290.00	100.35%
51118 - Summer School Teacher	\$ 13,118.00	\$ 13,118.00	\$ -	\$ 13,118.00	\$ -	0.00%
51120 - OT/PT - Related Services	\$ 69,258.00	\$ 69,860.00	\$ -	\$ 69,860.00	\$ 602.00	0.87%
51123 - Office Support	\$ 364,147.00	\$ 337,728.00	\$ -	\$ 337,728.00	\$ (26,419.00)	-7.26%
51124 - Paraprofessionals	\$ 566,312.00	\$ 750,443.04	\$ 46,020.00	\$ 704,423.04	\$ 138,111.04	24.39%
51125 - Custodian	\$ 313,553.00	\$ 314,231.00	\$ -	\$ 314,231.00	\$ 678.00	0.22%
51126 - Nurse	\$ 64,821.00	\$ 69,767.00	\$ -	\$ 69,767.00	\$ 4,946.00	7.63%
51127 - Tech Coordinator	\$ 73,388.00	\$ 76,400.00	\$ -	\$ 76,400.00	\$ 3,012.00	4.10%
51128 - Summer Paraprofessional	\$ 4,501.00	\$ 4,735.00	\$ -	\$ 4,735.00	\$ 234.00	5.20%
51129 - Subs - Non Certified	\$ 23,630.00	\$ 23,630.00	\$ -	\$ 23,630.00	\$ -	0.00%
51190 - Constables	\$ 76,758.00	\$ 79,061.00	\$ -	\$ 79,061.00	\$ 2,303.00	3.00%
Total Salary	\$6,217,375.00	\$6,591,906.29	\$ 201,989.00	\$6,389,917.29	\$ 172,542.29	2.78%
Purchased Services						
55000 - Telephone	\$ 7,404.00	\$ 7,404.00	\$ -	\$ 7,404.00	\$ -	0.00%
55005 - Email / Webhosting	\$ 15,301.00	\$ 15,500.00	\$ -	\$ 15,500.00	\$ 199.00	1.30%
55110 - Advertising & Legal Notices	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -	0.00%
55120 - Tuition	\$ 11,000.00	\$ 71,000.00	\$ -	\$ 71,000.00	\$ 60,000.00	545.45%
55125 - Magnet School Tuition	\$ 46,479.00	\$ 47,881.00	\$ -	\$ 47,881.00	\$ 1,402.00	3.02%
55130 - Postage	\$ 4,000.00	\$ 3,900.00	\$ -	\$ 3,900.00	\$ (100.00)	-2.50%

Marlborough Superintendent's 2025-2026 Proposed Operating Budget						
	FY25 Budget	FY26 Request	Paid by Grants	Net FY26 Request	\$ Change	% Change
55140 - Property & Liability Insurance	\$ 39,158.00	\$ 40,287.00	\$ -	\$ 40,287.00	\$ 1,129.00	2.88%
55160 - Student Regular Transportation	\$ 253,123.00	\$ 267,044.77	\$ -	\$ 267,044.77	\$ 13,921.77	5.50%
55170 - Special Ed Transportation	\$ 138,227.00	\$ 145,054.00	\$ -	\$ 145,054.00	\$ 6,827.00	4.94%
Total Purchased Services	\$ 515,792.00	\$ 599,170.77	\$ -	\$ 599,170.77	\$ 83,378.77	16.17%
Benefits						
52005 - SS/Med	\$ 161,607.00	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 13,393.00	8.29%
52012 - Pension	\$ 80,190.00	\$ 67,000.00	\$ -	\$ 67,000.00	\$ (13,190.00)	-16.45%
52000 - Health Insurance	\$ 802,538.00	\$ 876,040.00	\$ -	\$ 876,040.00	\$ 73,502.00	9.16%
52025 - LTD/Life Insurance	\$ 17,275.00	\$ 20,798.00	\$ -	\$ 20,798.00	\$ 3,523.00	20.39%
52027 - GASB45	\$ 6,100.00	\$ 6,100.00	\$ -	\$ 6,100.00	\$ -	0.00%
52035 - Unemployment Compensation	\$ 8,600.00	\$ 8,600.00	\$ -	\$ 8,600.00	\$ -	0.00%
52040 - Workers' Comp	\$ 41,083.00	\$ 35,493.00	\$ -	\$ 35,493.00	\$ (5,590.00)	-13.61%
52060 - Tuition Reimbursement	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0.00%
Total Benefits	\$ 1,125,393.00	\$ 1,197,031.00	\$ -	\$ 1,197,031.00	\$ 71,638.00	6.37%
Professional Services						
53140 - Audit	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0.00%
53180 - School Physicians	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
53190 - OT/PT	\$ 57,375.00	\$ 59,096.00	\$ -	\$ 59,096.00	\$ 1,721.00	3.00%
53200 - Consultant	\$ 18,150.00	\$ 27,150.00	\$ -	\$ 27,150.00	\$ 9,000.00	49.59%
53210 - Legal Consult	\$ 14,400.00	\$ 14,400.00	\$ -	\$ 14,400.00	\$ -	0.00%
53240 - Professional Development	\$ 7,675.00	\$ 7,675.00	\$ -	\$ 7,675.00	\$ -	0.00%
53260 - AHM Youth Services	\$ 46,584.00	\$ 47,748.60	\$ -	\$ 47,748.60	\$ 1,164.60	2.50%
Total Professional Services	\$ 160,184.00	\$ 172,069.60	\$ -	\$ 172,069.60	\$ 11,885.60	7.42%
Property Services						

Marlborough Superintendent's 2025-2026 Proposed Operating Budget						
	FY25 Budget	FY26 Request	Paid by Grants	Net FY26 Request	\$ Change	% Change
54160-70, 54325-40 - Utility Services	\$ 164,356.00	\$ 171,112.00	\$ -	\$ 171,112.00	\$ 6,756.00	4.11%
54XXX - Contracted Repair Services	\$ 176,734.00	\$ 176,734.00	\$ -	\$ 176,734.00	\$ -	0.00%
Total Property Services	\$ 341,090.00	\$ 347,846.00	\$ -	\$ 347,846.00	\$ 6,756.00	1.98%
Supplies						
56080 - Heat	\$ 82,597.00	\$ 70,634.00	\$ -	\$ 70,634.00	\$ (11,963.00)	-14.48%
56090 - Diesel & Gasoline	\$ 35,980.00	\$ 28,943.00	\$ -	\$ 28,943.00	\$ (7,037.00)	-19.56%
56095 - Propane	\$ 1,200.00	\$ -	\$ -	\$ -	\$ (1,200.00)	-100.00%
56111 - Instructional Supplies	\$ 69,250.00	\$ 68,500.00	\$ -	\$ 68,500.00	\$ (750.00)	-1.08%
56113 - Technology Supplies	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
56211 - Instructional Technology	\$ 6,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 9,000.00	150.00%
56410 - Textbooks	\$ 15,000.00	\$ 18,100.00	\$ -	\$ 18,100.00	\$ 3,100.00	20.67%
56421 - Library Books	\$ 5,300.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ -	0.00%
56901 - Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
56902 - Health Office Supplies	\$ 3,500.00	\$ 5,300.00	\$ -	\$ 5,300.00	\$ 1,800.00	51.43%
56903 - Other Supplies	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
56904 - Custodial Supplies	\$ 47,000.00	\$ 47,000.00	\$ -	\$ 47,000.00	\$ -	0.00%
Total Supplies	\$ 276,327.00	\$ 269,277.00	\$ -	\$ 269,277.00	\$ (7,050.00)	-2.55%
Equipment						
57301 - Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
57390 - Non-Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Dues & Fees						
58900 - Dues & Fees	\$ 17,920.00	\$ 16,113.00	\$ -	\$ 16,113.00	\$ (1,807.00)	-10.08%
Total Dues & Fees	\$ 17,920.00	\$ 16,113.00	\$ -	\$ 16,113.00	\$ (1,807.00)	-10.08%

Marlborough Superintendent's 2025-2026 Proposed Operating Budget						
	FY25 Budget	FY26 Request	Paid by Grants	Net FY26 Request	\$ Change	% Change
Total Fiscal Year 2025	\$ 8,654,081.00	\$ 9,193,413.66	\$ 201,989.00	\$ 8,991,424.66	\$ 337,343.66	3.90%