EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2025-2026 BUDGET
BUDGET DETAIL BY OBJECT

as of 2/3/2024

DESCRIPTION	2020-2021 ACTUAL	2021-2022 JUNE	2022-2023 UNAUDITED JUNE	2023-2024 BUDGET	FINAL 24-25 BUDGET BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
Salaries	12,834,230	13,242,907	13,887,737	14,079,019	14,501,977	15,424,600	922,623	6.36%
Benefits	3,205,555	3,374,974	3,277,267	3,468,066	3,822,458	4,314,513	492,055	12.87%
Purchased Services	1,154,711	1,179,350	1,256,389	1,485,204	1,487,536	1,733,073	245,537	16.51%
Special Education Tuition	776,882	869,222	1,122,337	937,709	1,398,441	1,361,582	(36,859)	-2.64%
Magnet School Tuition	65,839	57,472	55,994	55,000	60,000	60,000	-	0.00%
Transportation	1,124,350	1,204,014	1,494,982	1,469,560	1,333,442	1,525,085	191,643	14.37%
Supplies and Materials	1,076,346	1,052,932	1,103,180	1,227,723	1,295,230	1,392,783	97,553	7.53%
Equipment	274,979	67,956	56,044	56,996	44,288	79,176	34,888	78.78%
Dues and Fees	33,584	37,671	40,802	50,688	54,847	60,815	5,968	10.88%
Total	**20,546,477**	**21,086,499**	**22,294,732**	**22,829,964**	**23,998,219**	**25,951,627**	**1,953,408**	**8.14%**

BUDGET DETAIL BY OBJECT

DESCRIPTION	2020-2021 ACTUAL	2021-2022 JUNE	2022-2023 UNAUDITED JUNE	2023-2024 BUDGET	FINAL 24-25 BUDGET BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
East Haddam Elementary School	3,305,439	3,408,736	3,612,246	3,660,835	3,728,160	4,071,712	343,553	9.22%
Nathan Hale-Ray Middle School	4,633,448	4,760,051	4,960,187	5,105,055	5,227,614	5,422,419	194,805	3.73%
Nathan Hale-Ray High School	4,118,257	4,418,599	4,586,275	4,655,289	4,856,179	5,088,963	232,784	4.79%
District-Wide Special Education	981,722	1,120,437	1,341,528	1,286,790	1,773,526	1,723,828	(49,698)	-2.80%
System-Wide	7,507,610	7,378,676	7,794,496	8,121,995	8,412,741	9,644,706	1,231,965	14.64%
Total	**20,546,477**	**21,086,499**	**22,294,732**	**22,829,964**	**23,998,219**	**25,951,627**	**1,953,408**	**8.14%**

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS			
	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Certified Personnel	2,656,483	2,958,107	301,625	11.35%
Non Certfied Personnel	914,819	961,117	46,299	5.06%
Custodial Overtime	3,500	3,500	-	0.00%
Student Activities	2,716	3,000	284	10.46%
TOTAL SALARIES	**3,577,518**	**3,925,725**	**348,207**	**9.73%**
PURCHASED SERVICES				
Purchased Services	-	-	-	0.00%
Repairs & Maintenance	5,500	-	(5,500)	-100.00%
Transportation-Field Trips	5,085	9,792	4,707	92.56%
TOTAL PURCHASED SERVICES	**10,585**	**9,792**	**(794)**	**-7.50%**
SUPPLIES AND MATERIALS				
General Supplies	58,346	66,180	7,834	13.43%
Instructional Supplies	44,161	41,334	(2,828)	-6.40%
Workbooks	654	32	(622)	-95.11%
Resource Media	28,951	11,744	(17,207)	-59.44%
Periodicals	162	200	38	23.46%
TOTAL SUPPLIES AND MATERIALS	**132,274**	**119,489**	**(12,785)**	**-9.67%**
EQUIPMENT				
Non-Instructional Equipment	2,238	3,914	1,676	74.89%
Instructional Equipment	4,465	10,383	5,918	132.53%
TOTAL EQUIPMENT	**6,703**	**14,297**	**7,594**	**113.29%**
DUES AND FEES				
Dues & Fees	1,080	2,410	1,330	123.15%
TOTAL DUES AND FEES	**1,080**	**2,410**	**1,330**	**123.15%**
ELEMENTARY SCHOOL GRAND TOTAL	**3,728,160**	**4,071,712**	**343,553**	**9.22%**

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
SALARIES							
HEALTH SERVICES							
50100071	51230	Nurses	80,253	84,063	3,809	4.75%	
LIBRARY/MEDIA SERVICES							
50100191	51120	Teachers-Certified	100,516	102,064	1,548	1.54%	
50100191	51210	Teachers Aides	15,986	16,386	400	2.50%	
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)					-		
50100211	51290	Other Wages	2,750	3,000	250	9.09%	
OFFICE OF THE PRINCIPAL					-		
50100271	51110	Administrative Salaries	161,999	168,728	6,729	4.15%	
50100271	51210	Hall Monitors	-	-	-	0.00%	
50100271	51230	Secretaries	132,057	135,358	3,301	2.50%	
50100271	51290	Other Wages (Technology Support)	-	-	-	0.00%	
50100271	51290	(Less: COVID ESSER)	-	-	-	0.00%	
OPERATION OF BUILDINGS					-		
50100411	51230	Custodial	206,351	211,510	5,158	2.50%	
50100411	51250	Overtime	3,500	3,500	-	0.00%	
REGULAR PROGRAMS					-		
50101011	51120	Teachers-Certified	1,591,068	1,660,621	69,553	4.37%	
50101011	51210	Teachers Aides	166,872	141,044	(25,828)	-15.48%	
SPECIAL EDUCATION					-		
50131011	51120	Teachers-Certified	353,985	377,371	23,386	6.61%	
69401039	51120	(Less: IDEA 611)	(55,000)	-	55,000	-100.00%	
50131011	51210	Teachers Aides	277,029	309,955	32,926	11.89%	
69401039	51210	(Less: IDEA 611)	(25,000)	-	25,000	-100.00%	
PRESCHOOL PROGRAM					-		

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
50131311	51120	Teachers-Certified	155,140	108,294	(46,846)	-30.20%	
69701010	51120	(Less: Smart Start Preschool Grant)	-	-	-	0.00%	Grant has Ended
TBD	51120	(Less: Preschool Tuition)	(50,000)	-	50,000	-100.00%	
50131311	51210	Teachers Aides	56,270	37,177	(19,093)	-33.93%	
69701010	51120	(Less: Smart Start Preschool Grant)	-	-	-	0.00%	
TBD	51210	(Less: Preschool Tuition)	(20,000)	-	20,000	-100.00%	
TBD	51210	(Less: IDEA 619 PreSchool)	-	-	-	0.00%	
EARLY EDUCATION COUNCIL					-		
50131531	51210	Teachers Aides	25,000	25,625	625	2.50%	
50131531	51210	(Less: United Way Grant)	-	-	-	0.00%	
50131531	51210	(Less: Town Funding)	-	-	-	0.00%	
REMEDIAL EDUCATION					-		
50143611	51120	Teachers-Certified	194,802	285,893	91,091	46.76%	
50143611	51120	(Less: Title I)	(12,000)	-	12,000	-100.00%	
PSYCHOLOGICAL SERVICES					-		
50167091	51120	Psychological Services	73,101	109,212	36,111	49.40%	
SPEECH PATHOLOGY AND AUDIOLOGY					-		
50167111	51120	Speech and Language	140,122	142,924	2,802	2.00%	
STUDENT ACTIVITIES					-		
50173531	51290	Other Wages (Stipends)	2,716	3,000	284	10.46%	
TOTAL SALARIES			**3,577,518**	**3,925,725**	**348,207**	**9.73%**	
HEALTH SERVICES							
50100071	56110	Instructional Supplies	999	812	(187)	-18.72%	
50100071	57300	Non-Instructional Equipment	-	-	-	0.00%	

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
TOTAL HEALTH SERVICES			**999**	**812**	**(187)**	**-18.72%**	
LIBRARY/MEDIA SERVICES							
50100191	56110	Instructional Supplies	2,696	2,486	(210)	-7.78%	
50100191	56415	Resource Media	2,079	2,241	162	7.80%	
50100191		Equipment	162	200	38	23.46%	
TOTAL LIBRARY/MEDIA SERVICES			**4,937**	**4,928**	**(9)**	**-0.19%**	
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
50100211	57300	Non-Instructional Equipment	929	-	(929)	-100.00%	
50100211	57345	Instructional Equipment	1,625	5,250	3,625	223.06%	
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**2,554**	**5,250**	**2,696**	**105.56%**	
OFFICE OF THE PRINCIPAL							
50100271	53010	Purchased Services	-	-	-	0.00%	
50100271	56100	General Supplies	9,010	6,550	(2,460)	-27.30%	
50100271	58100	Dues & Fees	580	2,100	1,520	262.07%	
TOTAL OFFICE OF THE PRINCIPAL			**9,590**	**8,650**	**(940)**	**-9.80%**	
OPERATION OF BUILDINGS							
50100411	54300	Repairs and Maintenance	5,500	-	(5,500)	100.00%	
50100411	56100	General Supplies	26,000	30,000	4,000	15.38%	
50100411	57300	Non-Instructional Equipment	465	-	(465)	-100.00%	
TOTAL OPERATION OF BUILDINGS			**31,965**	**30,000**	**(1,965)**	**-6.15%**	
REGULAR PROGRAMS							
50101011	55155	Transportation-Field Trips	620	1,027	407	65.56%	
50101011	56100	General Supplies	23,336	29,630	6,294	26.97%	
50101011	56110	Instructional Supplies	16,048	11,395	(4,653)	-29.00%	

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
50101011	56415	Resource Media	4,142	3,316	(825)	-19.93%	
50101011	57300	Non-Instructional Equipment	-	-	-	0.00%	
50101011	57345	Instructional Equipment	-	512	512	0.00%	
TOTAL REGULAR PROGRAMS			**44,146**	**45,879**	**1,734**	**3.93%**	
ART					-		
50105011	56110	Instructional Supplies	3,499	3,624	125	3.58%	
50105011	58100	Dues & Fees	-	110	110	0.00%	
TOTAL ART			**3,499**	**3,734**	**235**	**6.72%**	
LANGUAGE ARTS							
50110011	56110	Instructional Supplies	5,968	8,450	2,482	41.58%	
50110011	56415	Resource Media	12,005	4,437	(7,568)	-63.04%	
50110011	57300	Non-Instructional Equipment	844	3,914	3,070	363.74%	
TOTAL LANGUAGE ARTS			**18,817**	**16,801**	**(2,017)**	**-10.72%**	
WORLD LANGUAGE					-		
50111011	56110	Instructional Supplies	1,674	1,533	(141)	-8.44%	
50111011	57345	Non-Instructional Equipment	-	-	-	0.00%	
TOTAL WORLD LANGUAGE			**1,674**	**1,533**	**(141)**	**-8.44%**	
MATH							
50117011	56110	Instructional Supplies	3,641	6,626	2,985	81.98%	
50117011		Inst. Equipment.	654	32	(622)	-95.11%	
50117011	56415	Resource Media	7,935	1,650	(6,285)	100.00%	

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
50117011	58100	Dues & Fees	200	200	-	0.00%	
TOTAL MATH			**12,430**	**8,508**	**(3,922)**	**-31.55%**	
SCIENCE							
50119011	55155	Transportation-Field Trips	-	2,045	2,045	0.00%	
50119011	56110	Instructional Supplies	2,332	3,680	1,348	57.81%	
50119011	56415	Resource Media	2,790	99	(2,691)	-96.45%	
TOTAL SCIENCE			**5,122**	**5,824**	**702**	**13.71%**	
PHYSICAL EDUCATION							
50121011	55155	Transportation-Field Trips	-	1,194	1,194	0.00%	
50121011	56110	Instructional Supplies	214	175	(39)	-18.22%	
50121011	57345	Instructional Equipment	1,455	2,371	916	62.96%	
50121011	58100	Dues & Fees	300	-	(300)	-100.00%	
TOTAL PHYSICAL EDUCATION			**1,969**	**3,740**	**1,771**	**89.95%**	
SOCIAL STUDIES							
50127011	55155	Transportation-Field Trips	4,465	5,526	1,061	23.76%	
50127011	56110	Instructional Supplies	3,400	2,553	(847)	-24.91%	
50127011	56430	Periodicals	-	-	-	0.00%	
TOTAL SOCIAL STUDIES			**7,865**	**8,079**	**214**	**2.72%**	
REMEDIAL READING							
50144011	56110	Instructional Supplies	-	-	-	0.00%	
50144011	58100	Dues & Fees	-	-	-	0.00%	
TOTAL REMEDIAL READING			**-**	**-**	**-**	**0.00%**	
MUSIC							

EAST HADDAM ELEMENTARY SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	2025-26 Superintendent Level			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
50165011	56110	Instructional Supplies	1,786	-	(1,786)	-100.00%	
50165011	57345	Instructional Equipment	513	2,250	1,737	338.69%	
50165011	58100	Dues & Fees	-	-	-	0.00%	
TOTAL MUSIC			**2,299**	**2,250**	**(49)**	**-2.12%**	
PRE-KINDERGARTEN							
50131311	56100	General Supplies	-	-	-	0.00%	
50131311	56110	Instructional Supplies	1,904	-	(1,904)	-100.00%	
50131311	57345	Instructional Equipment	872	-	(872)	-100.00%	
50131311	57300	Non-Instructional Equipment	-	-	-	0.00%	
		(Less Tuition)	-	-	-	0.00%	
TOTAL PRE-KINDERGARTEN			**2,776**	**-**	**(2,776)**	**-100.00%**	
ELEMENTARY SCHOOL GRAND TOTAL			**3,728,160**	**4,071,712**	**343,553**	**9.22%**	

NATHAN HALE-RAY MIDDLE SCHOOL
2025-2026 BUDGET BY OBJECT

FUNCTION					
		FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
	DESCRIPTION	BUDGET	BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES					
	Certified Personnel	4,068,348	4,157,135	88,787	2.18%
	Non-Certified Personnel	836,069	849,984	13,915	1.66%
	Custodial Overtime	6,000	6,500	500	8.33%
	Coaching Stipends	46,000	52,678	6,678	14.52%
	Student Activities	39,000	39,000	-	0.00%
TOTAL SALARIES		**4,995,418**	**5,105,297**	**109,879**	**2.20%**
PURCHASED SERVICES					
	Purchased Services	9,375	15,121	5,746	61.29%
	Repairs/Maintenance Services	6,651	7,201	549	8.26%
	Sports Officials	11,088	13,700	2,612	23.56%
	Transportation-Field Trips	13,855	23,849	9,994	72.13%
	Transportation Student/Athletic	19,000	24,000	5,000	26.32%
TOTAL PURCHASED SERVICES		**59,969**	**83,871**	**23,901**	**39.86%**
SUPPLIES AND MATERIALS					
	General Supplies	51,956	65,459	13,504	25.99%
	Instructional Supplies	58,110	97,568	39,458	67.90%
	Workbooks	12,215	11,644	(572)	-4.68%
	Resource Media	33,814	30,787	(3,027)	-8.95%
	Periodicals	2,538	4,124	1,586	62.48%
TOTAL SUPPLIES AND MATERIALS		**158,633**	**209,582**	**50,949**	**32.12%**
EQUIPMENT					
	Non-Instructional Equipment	1,708	2,824	1,116	65.34%
	Instructional Equipment	8,037	13,902	5,866	72.98%
TOTAL EQUIPMENT		**9,745**	**16,726**	**6,982**	**71.65%**
DUES AND FEES					
	Dues & Fees	3,849	6,943	3,094	80.38%
TOTAL DUES AND FEES		**3,849**	**6,943**	**3,094**	**80.38%**
MIDDLE SCHOOL GRAND TOTAL		**5,227,614**	**5,422,419**	**194,805**	**3.73%**

NATHAN HALE-RAY MIDDLE SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent Budget 25-26			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
SALARIES							
HEALTH SERVICES							
55100072	51230	Nurses	73,963	75,812	1,849	2.50%	
LIBRARY MEDIA							
55100192	51120	Teachers-Certified	94,287	95,987	1,700	1.80%	
55100192	51210	Teachers Aides	25,977	26,626	649	2.50%	
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)					-		
55100212	51290	Other Wages	2,750	2,750	-	0.00%	
OFFICE OF THE PRINCIPAL					-		
55100272	51110	Administrative Salaries	305,313	307,602	2,289	0.75%	
55100272	51210	Hall Monitors	38,965	34,027	(4,939)	-12.67%	
55100272	51230	Secretaries	133,082	136,409	3,327	2.50%	
OPERATION OF BUILDINGS					-		
55100412	51230	Custodial	229,348	230,657	1,309	0.57%	
55100412	51250	Overtime	6,000	6,500	500	8.33%	
REGULAR PROGRAMS					-		
55101012	51120	Teachers-Certified	2,815,341	2,865,286	49,945	1.77%	
55101012	51120	(Less: COVID ARP/ESSER)	-	-	-	0.00%	
SPECIAL EDUCATION					-		
55131012	51120	Teachers-Certified	398,346	360,537	(37,809)	-9.49%	
55131012	51120	(Less: IDEA 611)	(50,000)	-	50,000	-100.00%	
55131012	51210	Teachers Aides	334,734	346,453	11,719	3.50%	
GIFTED AND TALENTED					-		
55133012	51120	Teachers-Certified	81,125	91,150	10,025	12.36%	
REMEDIAL EDUCATION					-		
55143612	51120	Teachers-Certified	95,785	75,020	(20,765)	-21.68%	
55143612	51120	(Less: Title I)	(22,950)	-	22,950	-100.00%	
GUIDANCE					-		
55167052	51120	Teachers-Certified	191,650	197,400	5,750	3.00%	
PSYCHOLOGICAL SERVICES					-		
55167092	51120	Psychological Services	103,568	106,675	3,107	3.00%	
55167092	51120	(Less: COVID ARP/ESSER)	-	-	-	0.00%	
SPEECH PATHOLOGY AND AUDIOLOGY					-		
55167112	51120	Speech and Language	85,134	54,728	(30,406)	-35.72%	
56617112	51120	(Less: IDEA 611)	(32,000)	-	32,000	-100.00%	
ATHLETICS					-		
55171552	51290	Other Wages (Stipends)	46,000	52,678	6,678	14.52%	
STUDENT ACTIVITIES					-		
55173532	51290	Other Wages ~ Stipends	24,000	24,000	-	0.00%	
55173532	51290	Other Wages ~After-school/Summer Programs	15,000	15,000	-	0.00%	
TOTAL SALARIES			**4,995,418**	**5,105,297**	**109,879**	**2.20%**	
HEALTH SERVICES							
55100072	56100	General Supplies	4,960	6,250	1,290	26.01%	
55100072	56110	Instructional Supplies	-	-	-	0.00%	
TOTAL HEALTH SERVICES			**4,960**	**6,250**	**1,290**	**26.01%**	
LIBRARY MEDIA							
55100192	53010	Purchased Services	4,100	4,500	400	9.76%	
55100192	56110	Instructional Supplies	1,000	1,500	500	50.00%	
55100192	56415	Resource Media	4,000	4,000	-	0.00%	
55100192	56430	Periodicals	-	-	-	0.00%	
55100192	57345	Instructional Equipment	4,000	3,000	(1,000)	-25.00%	
TOTAL LIBRARY MEDIA			**13,100**	1 **13,000**	**(100)**	**-0.76%**	

NATHAN HALE-RAY MIDDLE SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent Budget 25-26			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
55100212	54300	Repairs and Maintenance	500	500	-	0.00%	
55100212	56110	Instructional Supplies	2,000	1,213	(787)	-39.34%	
55100212	57300	Non-Instructional Equipment	658	-	(658)	-100.00%	
55100212	57345	Instructional Equipment	-	2,500	2,500	0.00%	
TOTAL INSTRUCTION-RELATED TECHNOLOGY (A			**3,158**	**4,213**	**1,055**	**33.42%**	
OFFICE OF THE PRINCIPAL							
55100272	56415	Resource Media	699	943	244	34.98%	
55100272	53010	Purchased Services	-	-	-	0.00%	
55100272	56110	Instructional Supplies	8,300	16,045	7,745	93.31%	
55100272	56110	General Supplies	-	-	-	0.00%	
55100272	58100	Dues & Fees	1,700	2,050	350	20.59%	
TOTAL OFFICE OF THE PRINCIPAL			**10,699**	**19,038**	**8,339**	**77.95%**	
OPERATION OF BUILDINGS							
55100412	54300	Repairs & Maintenance	5,451	5,401	(51)	-0.93%	
55100412	56100	General Supplies	26,020	34,015	7,995	30.73%	
55100412	57300	Non-Instructional Equipment	1,050	2,824	1,774	168.94%	
TOTAL OPERATION OF BUILDINGS			**32,521**	**42,240**	**9,718**	**29.88%**	
REGULAR PROGRAMS							
55101012	56100	General Supplies	15,000	18,000	3,000	20.00%	
TOTAL REGULAR PROGRAMS			**15,000**	**18,000**	**3,000**	**20.00%**	
ART							
55105012	56110	Instructional Supplies	2,483	3,200	717	28.88%	
TOTAL ART			**2,483**	**3,200**	**717**	**28.88%**	
LANGUAGE ARTS							
55110012	55155	Transportation-Field Trips	-	200	200	0.00%	
55110012		General Supplies	74	-	(74)	-100.00%	
55110012		Instructional Equipment	680	367	(313)	-46.00%	
55110012	56110	Instructional Supplies	4,806	7,371	2,565	53.37%	
55110012	56415	Resource Media	3,775	330	(3,445)	-91.26%	
55110012	56430	Periodicals	1,416	1,518	102	7.22%	
TOTAL LANGUAGE ARTS			**10,751**	**9,787**	**(964)**	**-8.97%**	
WORLD LANGUAGE							
55111012	53010	Purchased Services	-	1,200	1,200	0.00%	
55111012		Dues & Fees	55	55	-	0.00%	
55111012		Field Trips	-	650	650	0.00%	
55111012		General Supplies	289	1,063	773	267.43%	
55111012	56110	Instructional Supplies	1,358	779	(579)	-42.66%	
55111012	56415	Resource Media	582	731	149	25.60%	
TOTAL WORLD LANGUAGE			**2,284**	**4,477**	**2,193**	**96.03%**	
HEALTH EDUCATION							
55113012	56100	General Supplies	71	256.26	185	260.93%	
55113012	56110	Instructional Supplies	27	18	(9)	-33.22%	
TOTAL HEALTH EDUCATION			**98**	**274**	**176**	**179.89%**	

NATHAN HALE-RAY MIDDLE SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent Budget 25-26			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
MATH							
55117012	56100	General Supplies	257	913	656	254.97%	
55117012	56110	Instructional Supplies	1,736	3,060	1,324	76.23%	
55117012	56415	Resource Media	2,614	259	(2,355)	-90.10%	
55117012		Field Trips	-	200	200	0.00%	
TOTAL MATH			**4,608**	**4,432**	**(176)**	**-3.81%**	
SCIENCE							
55119012	56100	General Supplies	616	889.09	273	44.33%	
55119012	55155	Transportation-Field Trips	500	1,200	700	140.00%	
55119012	56110	Instructional Supplies	4,324	4,234	(90)	-2.07%	
55119012	56415	Resource Media	-	130	130	0.00%	
5119012	58100	Dues & Fees	-	-	-	0.00%	
55119012	57345	Instructional Equipment	38	710	672	1767.11%	
TOTAL SCIENCE			**5,478**	**7,163**	**1,685**	**30.76%**	
PHYSICAL EDUCATION							
55121012	56110	Instructional Supplies	1,071	1,146	75	7.03%	
55121012	57345	Instructional Equipment	-	428	428	0.00%	
TOTAL PHYSICAL EDUCATION			**1,071**	**1,574**	**503**	**46.99%**	
COMPUTER EDUCATION							
55123012	56110	Instructional Supplies	9,948	19,438	9,490	95.40%	**Project Lead the Way Materials**
55123012	57345	Instructional Equipment	1,000	2,750	1,750	175.00%	
55123012	56415	Resource Media	-	-	-	0.00%	
TOTAL COMPUTER EDUCATION			**10,948**	**22,188**	**11,240**	**102.67%**	
SOCIAL STUDIES							
55127012	53010	Purchased Services	240	-	(240)	-100.00%	
55127012	55155	Transportation-Field Trips	6,555	8,700	2,145	32.72%	
55127012	56110	Instructional Supplies	1,929	1,753	(176)	-9.11%	
55127012	56100	General Supplies	302	789	487	161.38%	
55127012	56415	Resource Media	1,350	1,283	(67)	-4.96%	
55127012	56430	Periodicals	328	1,749	1,421	432.59%	
TOTAL SOCIAL STUDIES			**10,704**	**14,275**	**3,570**	**33.36%**	
REMEDIAL READING							
55144012	56110	Instructional Supplies	735	10,504	9,769	1329.17%	**Reading Program for testing**
55144012	56411	Workbooks	-	-	-	0.00%	
55144012	56415	Resource Media	9,000	11,756	2,756	30.63%	
55144012	56430	Periodicals	794	857	63	7.91%	
55144012	58100	Dues & Fees	-	-	-	0.00%	
TOTAL REMEDIAL READING			**10,529**	**23,117**	**12,588**	**119.56%**	
REMEDIAL MATH							
55145012	56110	Instructional Supplies	59	63	4	6.34%	
55145012	56411	Workbooks	12,215	11,644	(572)	-4.68%	
55145012	56415	Resource Media	9,000	8,428	(572)	-6.36%	
55145012	57345	Instructional Equipment	-	-	-	0.00%	
TOTAL REMEDIAL MATH			**21,274**	**20,134**	**(1,140)**	**-5.36%**	
MUSIC							
55165012	54300	Repairs and Maintenance	700	1,300	600	85.71%	

NATHAN HALE-RAY MIDDLE SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent Budget 25-26			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
55165012	55155	Transportation-Field Trips	2,400	4,015	1,615	67.29%	
55165012	56110	Instructional Supplies	1,477	1,681	204	13.84%	
55165012	56100	General Supplies	150	200	50	33.33%	
55165012	56415	Resource Media	199	199	-	0.00%	
55165012	57345	Instructional Equipment	1,019	2,148	1,129	110.79%	
55165012	58100	Dues & Fees	424	428	4	0.94%	
TOTAL MUSIC			**6,369**	**9,971**	**3,602**	**56.56%**	
GUIDANCE							
55167052	56415	Resource Media	2,595	2,727	132	5.09%	
55167052	56100	General Supplies	4,216	3,084	(1,132)	-26.85%	
55167052	56110	Instructional Supplies	1,273	4,052	2,779	218.37%	
55167052	56411	Workbooks	-	-	-	0.00%	
TOTAL GUIDANCE			**8,084**	**9,863**	**1,779**	**22.01%**	
ATHLETICS							
55171552	53010	Purchased Services	4,285	6,221	1,936	45.18%	
55171552	53540	Sports Officials	11,088	13,700	2,612	23.56%	**New Track Team**
55171552	55150	Transportation-Athletics/Student	19,000	24,000	5,000	26.32%	**Increase in costs**
55171552	56110	Instructional Supplies	9,485	11,250	1,765	18.61%	
55171552	57345	Instructional Equipment	1,300	1,800	500	38.46%	
55171552	58100	Dues & Fees	1,670	3,140	1,470	88.02%	**New Track Team**
TOTAL ATHLETICS			**46,828**	**60,111**	**13,283**	**28.37%**	
STUDENT ACTIVITIES							
55173532	53010	Purchased Services	750	3,200	2,450	326.67%	
55173532	55155	Transportation-Field Trips	4,400	8,584	4,184	95.09%	**Moved Field Trips to Student Activites from other departments**
55173532	56110	Instructional Supplies	6,100	8,372	2,272	37.24%	
TOTAL STUDENT ACTIVITIES			**11,250**	**20,156**	**8,906**	**79.16%**	
59733039-55155		GIFTED/TALENTED FIELD TRIPS	-	500	500	0.00%	**Moved From Special Education Budget**
59733039-56110		GIFTED/TALENTED INSTRUCT SUPP	-	1,889	1,889	0.00%	
59733039-56415		GIFTED/TALENTED RESOURCE MEDI	-	-	-	0.00%	
59733039-58100		GIFTED/TALENTED DUES & FEES	-	1,270	1,270	0.00%	
TOTAL GIFTED/TALENTED			**-**	**3,659**	**3,659**	**0.00%**	
MIDDLE SCHOOL GRAND TOTAL			**5,227,614**	**5,422,419**	**194,805**	**3.73%**	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS			
	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Certified Personnel	3,504,008	3,609,008	104,999	3.00%
Non-Certified Personnel	776,190	795,595	19,405	2.50%
Custodial Overtime	7,500	7,500	-	0.00%
Coaching Stipends	118,756	121,725	2,969	2.50%
Student Activities	66,599	116,264	49,665	74.57%
TOTAL SALARIES	**4,473,053**	**4,650,091**	**177,038**	**3.96%**
PURCHASED SERVICES				
Purchased Services	51,943	49,980	(1,963)	-3.78%
Repairs/Maintenance Services	2,715	2,000	(715)	-26.34%
Sports Officials	27,585	28,750	1,165	4.22%
Transportation Field Trips	28,404	32,989	4,585	16.14%
Transportation Student/Athletic	41,200	50,200	9,000	21.84%
Printing and Binding	500	500	-	0.00%
TOTAL PURCHASED SERVICES	**152,347**	**164,419**	**12,072**	**7.92%**
SUPPLIES AND MATERIALS				
General Supplies	36,466	52,825	16,359	44.86%
Instructional Supplies	124,198	125,700	1,502	1.21%
Resource Media	22,327	25,304	2,977	13.33%
Periodicals	750	1,009	259	34.50%
TOTAL SUPPLIES AND MATERIALS	**183,741**	**204,838**	**21,097**	**11.48%**
EQUIPMENT				
Non-Instructional Equipment	4,440	9,271	4,831	108.80%
Instructional Equipment	11,600	26,882	15,282	131.74%
TOTAL EQUIPMENT	**16,040**	**36,152**	**20,112**	**125.39%**
DUES AND FEES				
Dues & Fees	30,998	33,462	2,464	7.95%
TOTAL DUES AND FEES	**30,998**	**33,462**	**2,464**	**7.95%**
HIGH SCHOOL GRAND TOTAL	**4,856,179**	**5,088,963**	**232,784**	**4.79%**

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
SALARIES:							
HEALTH SERVICES							
56100073	51230	Nurses	52,575	53,889	1,315	2.50%	
LIBRARY MEDIA							
56100193	51120	Teachers-Certified	100,275	103,283	3,009	3.00%	
56100193	51210	Teachers Aides	28,352	29,061	709	2.50%	
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	51290	Other Wages	4,000	4,000	-	0.00%	
OFFICE OF THE PRINCIPAL			-				
56100273	51110	Administrative Salaries	316,565	326,062	9,497	3.00%	
56100273	51210	Hall Monitor	28,028	28,729	701	2.50%	
56100273	51230	Secretaries	103,181	105,761	2,579	2.50%	
OPERATION OF BUILDINGS							
56100413	51230	Custodial	202,252	207,308	5,056	2.50%	
56100413	51250	Overtime	7,500	7,500	-	0.00%	
REGULAR PROGRAMS							
56101013	51120	Teachers-Certified	2,525,239	2,600,996	75,757	3.00%	
56101013	51210	Teachers Aides	26,354	27,013	659	2.50%	
SPECIAL EDUCATION							
56131013	51120	Teachers-Certified	274,415	282,647	8,232	3.00%	
56131013	51120	(Less: COVID ARP/ESSER)	-	-	-	0.00%	
56131013	51210	Teachers Aides	315,398	302,783	(12,615)	-4.00%	
56131013	51210	(Less: IDEA 611)	(20,000)	-	20,000	-100.00%	
GUIDANCE							
56167053	51120	Teachers-Certified	165,740	170,712	4,972	3.00%	
56167053	51230	Secretaries	40,050	41,051	1,001	2.50%	
PSYCHOLOGICAL SERVICES							
56167093	51120	Psychological Services	140,625	103,644	(36,982)	-26.30%	
56167093	51120	(Less: IDEA 611)	(40,000)	-	40,000	-100.00%	
SPEECH PATHOLOGY AND AUDIOLOGY							
56167113	51120	Speech and Language	17,149	17,663	514	3.00%	
ATHLETICS							
56171553	51290	Other Wages	118,756	121,725	2,969	2.50%	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
STUDENT ACTIVITIES							
56173533	51290	Other Wages	70,599	68,264	(2,335)	-3.31%	
56173533	51290	(Less: Ray Board)	(4,000)	-	4,000	-100.00%	
56171553	51230	Athletic Trainer	-	48,000	48,000	0.00%	**New Position - From Contracted Services**
TOTAL SALARIES			**4,473,053**	**4,650,091**	**177,038**	**3.96%**	
HEALTH SERVICES							
56100073	56110	Instructional Supplies	7,455	1,500	(5,955)	-79.88%	
TOTAL HEALTH SERVICES			**7,455**	**1,500**	**(5,955)**	**-79.88%**	
LIBRARY MEDIA							
56100193	56110	Instructional Supplies	400	362	(38)	-9.44%	
56100193	56415	Resource Media	4000	6000	2,000	50.00%	
56100193	56430	Periodicals	600	750	150	25.00%	
56100193	58100	Dues & Fees	300	300	-	0.00%	
TOTAL LIBRARY MEDIA			**5,300**	**7,412**	**2,112**	**39.85%**	
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	57300	Non-Instructional Equipment	1,750	3,200	1,450	82.86%	
56100213	57345	Instructional Equipment	5100	1750	(3,350)	-65.69%	
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AU			**6,850**	**4,950**	**(1,900)**	**-27.74%**	
OFFICE OF THE PRINCIPAL							
56100273	53010	Purchased Services	2,325	2,200	(125)	-5.38%	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
56100273	55500	Printing and Binding	500	500	-	0.00%	
56100273	56100	General Supplies	4,150	4,650	500	12.05%	
56100273	56110	Instructional Supplies	15,210	16,810	1,600	10.52%	
56100273	56415	Resource Media	1,000	1,567	567	56.70%	
56100273	57300	Non-Instructional Equipment	-	-	-	0.00%	
56100273	58100	Dues & Fees	15,150	17,250	2,100	13.86%	
TOTAL OFFICE OF THE PRINCIPAL			**38,335**	**42,977**	**4,642**	**12.11%**	
OPERATION OF BUILDINGS							
56100413	56100	General Supplies	20,000	35,000	15,000	75.00%	
56100413	57300	Non-Instructional Equipment	2,690	6,071	3,381	125.68%	
56100413	57345	Instructional Equipment	3,500	6,600	3,100	88.57%	
TOTAL OPERATION OF BUILDINGS			**26,190**	**47,671**	**21,481**	**82.02%**	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
REGULAR PROGRAMS							
56101013	56100	General Supplies	11,616	12,475	859	7.39%	
TOTAL REGULAR PROGRAMS			**11,616**	**12,475**	**859**	**7.39%**	
ART							
56105013	55155	Transportation-Field Trips	2,320	3,634	1,314	56.63%	
56105013	56110	Instructional Supplies	9,497	9,532	34	0.36%	
56105013	57345	Instructional Equipment	-	-	-	0.00%	
56105013	58100	Dues & Fees	110	110	-	0.00%	
TOTAL ART			**11,927**	**13,276**	**1,348**	**11.30%**	
LANGUAGE ARTS							
56110013	55155	Transportation-Field Trips	2,521	1,071	(1,450)	-57.52%	
56110013	56110	Instructional Supplies	927	1,619	692	74.59%	
56110013	56415	Resource Media	-	-	-	0.00%	
TOTAL LANGUAGE ARTS			**3,448**	**2,690**	**(758)**	**-21.99%**	
WORLD LANGUAGE							
56111013	55155	Transportation-Field Trips	374	1,626	1,252	334.25%	
56111013	56110	Instructional Supplies	587	723	137	23.28%	
56111013	56415	Resource Media	5,555	4,146	(1,409)	-25.36%	
56111013	56430	Periodicals	-	-	-	0.00%	
56111013	58100	Dues & Fees	-	-	-	0.00%	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
TOTAL WORLD LANGUAGE			**6,516**	**6,495**	**(21)**	**-0.32%**	
HEALTH EDUCATION							
56113013	53010	Purchased Services	-	-	-	0.00%	
56110013	56110	Instructional Supplies	1,978	600	(1,378)	-69.66%	
TOTAL HEALTH EDUCATION			**1,978**	**600**	**(1,378)**	**-69.66%**	
READING							
56115013	56110	Instructional Supplies	-	-	-	0.00%	
TOTAL READING			-	-	-	**0.00%**	
MATH							
56117013	55155	Transportation-Field Trips	321	329	8	2.51%	
56117013	56100	General Supplies	-	-	-	0.00%	
56117013	56110	Instructional Supplies	601	614	13	2.16%	
56117013	56415	Resource Media	764	517	(247)	-32.36%	
56117013	57345	Instructional Equpment	-	10,239	10,239	0.00%	
TOTAL MATH			**1,685**	**11,698**	**10,013**	**594.22%**	
SCIENCE							
56119013	55155	Transportation-Field Trips	3,511	3,765	254	7.24%	
56119013	56110	Instructional Supplies	6,785	6,290	(495)	-7.29%	
56119013	56430	Periodicals	-	-	-	0.00%	
56119013	57345	Instructional Equipment	-	-	-	0.00%	
56119013	58100	Dues & Fees	70	219	149	212.86%	
TOTAL SCIENCE			**10,365**	**10,274**	**(92)**	**-0.88%**	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
PHYSICAL EDUCATION							
56121013	56110	Instructional Supplies	1,484	1,581	96	6.49%	
56121013	57345	Instructional Equipment	-	-	-	0.00%	
56121013	58100	Dues & Fees	215	215	-	0.00%	
TOTAL PHYSICAL EDUCATION			**1,699**	**1,796**	**96**	**5.67%**	
FAMILY AND CONSUMER SCIENCE							
56122013	54300	Repairs & Maintenance	715	-	(715)	-100.00%	
56122013	55155	Transportation-Field Trips	-	-	-	0.00%	
56122013	56110	Instructional Supplies	14,580	17,989	3,409	23.38%	
TOTAL FAMILY AND CONSUMER SCIENCE			**15,295**	**17,989**	**2,694**	**17.61%**	
SOCIAL STUDIES							
56127013	55155	Transportation-Field Trips	6,320	6,260	(60)	-0.95%	
56127013	56100	General Supplies	-	-	-	0.00%	
56127013	56110	Instructional Supplies	1,786	2,842	1,056	59.12%	
56127013	56415	Resource Media	206	218	12	5.83%	
56127013	56430	Periodicals	150	259	109	72.50%	
56127013	57345	Instructional Equipment	-	-	-	0.00%	
56127013	58100	Dues & Fees	-	-	-	0.00%	
TOTAL SOCIAL STUDIES			**8,462**	**9,579**	**1,117**	**13.20%**	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
BUSINESS EDUCATION							
56157013	55155	Transportation-Field Trips	2,583	5,305	2,722	105.36%	
56157013	56100	General Supplies	-	-	-	0.00%	
56157013	56110	Instructional Supplies	3,266	3,226	(40)	-1.23%	
56157013	56415	Resource Media	640	979	339	52.97%	
TOTAL BUSINESS EDUCATION			**6,489**	**9,510**	**3,021**	**46.55%**	
ENGINEERING TECHNOLOGY							
56163013	55155	Transportation-Field Trips	1,784	2,426	642	35.98%	
56163013	56110	Instructional Supplies	7,173	7,948	775	10.80%	
56163013	56415	Resource Media	4,290	6,240	1,950	45.45%	
56163013	54300	Repairs & Maintenance	-	-	-	0.00%	
56163013	57345	Instructional Equipment	-	-	-	0.00%	
ENGINEERING TECHNOLOGY			**13,247**	**16,614**	**3,367**	**25.42%**	
MUSIC							

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
56165013	54300	Repairs and Maintenance	2,000	2,000	-	0.00%	
56165013	55155	Transportation-Field Trips	2,621	2,522	(99)	-3.77%	
56165013	56110	Instructional Supplies	2,500	2,500	-	0.00%	
56165013	57345	Instructional Equipment	2,000	2,993	993	49.67%	
56165013	56415	Resource Media	200	200	-	0.00%	
56165013	58100	Dues & Fees	512	512	-	0.00%	
TOTAL MUSIC			**9,833**	**10,728**	**895**	**9.10%**	
GUIDANCE							
56167053	53010	Purchased Services	16,070	13,670	(2,400)	-14.93%	
56167053	55155	Transportation-Field Trips	963	987	24	2.51%	
56167053	55500	Printing and Binding	-	-	-	0.00%	
56167053	56100	General Supplies	700	700	-	0.00%	
56167053	56110	Instructional Supplies	24,149	23,200	(949)	-3.93%	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS				
			FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
56167053	56415	Resource Media	3,873	2,538	(1,335)	-34.47%	
56167053	58100	Dues & Fees	750	800	50	6.67%	
TOTAL GUIDANCE			**46,505**	**41,895**	**(4,610)**	**-9.91%**	
ATHLETICS							
56171553	53010	Purchased Services	33,548	34,110	562	1.68%	
56171553	56415	Resource Media	1,800	2,900	1,100	61.11%	
56171553	53540	Sports Officials	27,585	28,750	1,165	4.22%	
56171553	55150	Transportation-Athletics/Student	41,200	50,200	9,000	21.84%	
56171553	56110	Instructional Supplies	20,295	22,250	1,955	9.63%	
56171553	56345	Instructional Equipment	1,000	5,299	4,299	429.90%	
56171553	58100	Dues & Fees	13,056	13,221	165	1.26%	
TOTAL ATHLETICS			**138,484**	**156,730**	**18,246**	**13.18%**	
STUDENT ACTIVITIES							
56173533	53010	Purchased Services	-	-	-	0.00%	
56173533	55155	Transportation-Field Trips	5,086	5,065	(21)	-0.42%	
56173533	56110	Instructional Supplies	5,525	6,115	590	10.68%	
56173533	58100	Dues & Fees	835	835	-	0.00%	

NATHAN HALE-RAY HIGH SCHOOL
2025-2026 BUDGET BY FUNCTION

FUNCTION	PRIOR YEARS				
	FINAL 24-25 BUDGET	Superintendent 25-26 BUDGET			
ORG OBJECT DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
TOTAL STUDENT ACTIVITIES	11,446	12,015	569	4.97%	
HIGH SCHOOL GRAND TOTAL	4,856,179	5,088,963	232,784	4.79%	

SPECIAL EDUCATION
2025-2026 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS			
	FINAL 24-25 BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Work Study Salaries	5,500	5,693	193	3.51%
TOTAL SALARIES	**5,500**	**5,693**	**193**	**3.51%**
PURCHASED SERVICES				
Purchased Services	317,858	311,375	(6,483)	-2.04%
Transportation-Field Trips	3,590	3,198	(392)	-10.92%
Travel Reimbursement	3,000	3,280	280	9.33%
TOTAL PURCHASED SERVICES	**324,448**	**317,853**	**(6,595)**	**-2.03%**
SUPPLIES AND MATERIALS				
Instructional Supplies	26,433	30,780	4,347	16.45%
Textbooks	-	-	-	0.00%
Workbooks	-	-	-	0.00%
Resource Media	14,193	6,644	(7,549)	-53.19%
Instructional Equipment	1,600	775	(825)	-51.58%
Non-Instructional Equipment	991	-	(991)	-100.00%
TOTAL SUPPLIES AND MATERIALS	**43,217**	**38,199**	**(5,018)**	**-11.61%**
TUITION				
Tuition	1,398,441	1,361,582	(36,859)	-2.64%
TOTAL TUITION	**1,398,441**	**1,361,582**	**(36,859)**	**-2.64%**
DUES AND FEES				
Dues & Fees	1,920	500	(1,420)	-73.96%
TOTAL DUES AND FEES	**1,920**	**500**	**(1,420)**	**-73.96%**
SPECIAL EDUCATION GRAND TOTAL	**1,773,526**	**1,723,828**	**(49,698)**	**-2.80%**

SPECIAL EDUCATION
2025-2026 Poposed BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS FINAL 24-25 BUDGET	SUPERINTENDENT 25-26 BUDGET			
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
DIRECTOR'S OFFICE							
59700299	53010	Purchased Services	3,970	4,108	138	3.47%	
59700299	55800	Travel Reimbursement	3,000	3,000	-	0.00%	
59700299	56110	Instructional Supplies	900	900	-	0.00%	
59700299	58100	Dues & Fees	500	500	-	0.00%	
TOTAL DIRECTOR'S OFFICE			8,370	8,508	138	1.65%	
GIFTED AND TALENTED							
59733039	55155	Transportation-Field Trips	500	-	(500)	-100.00%	MOVE GIFTED/TALENTED TO MS
59733039	56110	Instructional Supplies	776	-	(776)	-100.00%	
59733039	58100	Dues & Fees	1,420	-	(1,420)	-100.00%	
TOTAL GIFTED & TALENTED			2,696	-	(2,696)	-100.00%	MOVE GIFTED/TALENTED TO MS
EARLY CHILDHOOD							
59735039	53010	Purchased Services	1,042	-	(1,042)	-100.00%	
59735039	57345	Instructional Equipment	810	456	(354)	-43.65%	
59735039	57300	Equipment	-	-	-	0.00%	
59735039	56110	Instructional Supplies	2,452	3,070	618	25.19%	
TOTAL EARLY CHILDHOOD			4,304	3,526	(778)	-18.07%	
PHYSICALLY HANDICAPPED							
59751039	51290	Other Wages	5,500	5,693	193	3.51%	
59737039	53010	Purchased Services	137,036	139,697	2,661	1.94%	
59731039	55155	Field Trips	3,090	3,198	108	3.50%	
59737039	55800	Equipment	-	280	280	0.00%	
59737039	56110	Instructional Supplies	-	2,003	2,003	0.00%	
TOTAL PHYSICALLY HANDICAPPED			145,626	150,871	5,245	3.60%	
LEARNING DISABILITY							
59738039	53010	Purchased Services	13,000	-	(13,000)	-100.00%	MOVE TO SW PD
59738039	56110	Instructional Supplies	13,708	15,038	1,330	9.70%	
59738039	57345	Instructional Equipment	790	318	(472)	-59.71%	
59738039	57300	Non-Instructional Equipment	-	-	-	0.00%	
59738039	56415	Resource Media	14,193	6,644	(7,549)	-53.19%	
59738039	58100	Dues & Fees	-	-	-	0.00%	
TOTAL LEARNING DISABILITY			41,691	22,000	(19,691)	-47.23%	
TUITION							
59739039	55600	Tuition	1,692,894	1,361,582	(331,312)	-19.57%	Net of $250,000 estimated excess cost
59739039	55600	(Less: Excess Cost Grant)	(294,453)	-	294,453	-100.00%	
TOTAL TUITION			1,398,441	1,361,582	(36,859)	-2.64%	
HOMEBOUND							
59740039	53010	Purchased Services	20,000	20,000	-	0.00%	
59740039	56100	Instructional Supplies	881	-	(881)	-100.00%	
59740039	57300	Non-Instructional Equip	991	-	(991)	-100.00%	
TOTAL HOMEBOUND			21,872	20,000	(1,872)	-8.56%	
PSYCHOLOGICAL SERVICES							
59767099	53010	Purchased Services	142,580	147,570	4,990	3.50%	
59767099	56110	Instructional Supplies	6,059	7,793	1,734	28.62%	
TOTAL PSYCHOLOGICAL SERVICES			148,639	155,364	6,725	4.52%	
SPEECH & LANGUAGE SERVICES							
59767119	53010	Purchased Services	230	-	(230)	-100.00%	
59767119	56110	Instructional Supplies	1,657	1,977	320	19.30%	
TOTAL SPEECH & LANGUAGE SERVICES			1,887	1,977	90	4.75%	
GRAND TOTAL SPECIAL EDUCATION			1,773,526	1,723,828	(49,698)	-2.80%	

SYSTEM WIDE
2025-2026 BUDGET BY OBJECT

FUNCTION	PRIOR YEAR			
	FINAL 25FY BUDGET	SUPERINTENDENT 2025-26 PROPOSED BUDGET		
DESCRIPTION	BUDGET	BUDGET	$ CHANGE from 2025FY	% CHANGE from 2025FY
SALARIES				
Certified Salaries	792,722	855,901	63,179	7.97%
Non-Certified Salaries	559,349	782,565	223,215	39.91%
Custodial/Maintenance Temp	36,418	37,328	911	2.50%
Regular Ed Long Term Sub	55,000	55,000	-	0.00%
Custodial/Maintenance Overtime	7,000	7,000	-	0.00%
TOTAL SALARIES	**1,450,489**	**1,737,794**	**287,305**	**19.81%**
BENEFITS				
Health Insurance	3,099,683	3,564,635	464,952	15.00%
Dental Insurance	83,909	96,495	12,586	15.00%
Life Insurance	80,106	82,509	2,403	3.00%
Social Security/Medicare	403,760	415,873	12,113	3.00%
Retirement Contributions	125,000	125,000	-	0.00%
Tuition Reimbursement	20,000	20,000	-	0.00%
Unemployment Compensation	10,000	10,000	-	0.00%
TOTAL BENEFITS	**3,822,458**	**4,314,513**	**492,055**	**12.87%**
PURCHASED SERVICES				
Purchased Services	457,499	555,700	98,201	21.46%
Legal	75,000	150,000	75,000	100.00%
Employee Training & Dev. Serv.	4,750	5,600	850	17.89%
Repairs/Maintenance Services	8,000	8,000	-	0.00%
Rentals	40,000	45,000	5,000	12.50%
Liability Insurance	119,500	128,000	8,500	7.11%
Workers' Compensation	129,838	137,628	7,790	6.00%
Sports Insurance	18,500	19,610	1,110	6.00%
Disability Insurance	7,100	8,000	900	12.68%
Communications	61,000	75,350	14,350	23.52%
Advertising	5,000	3,000	(2,000)	-40.00%
Travel Reimbursement	14,000	21,250	7,250	51.79%
TOTAL PURCHASED SERVICES	**940,187**	**1,157,138**	**216,951**	**23.08%**
TUITION				
Magnet School Tuition	60,000	60,000	-	0.00%
TOTAL TUITION	**60,000**	**60,000**	**-**	**0.00%**
TRANSPORTATION				
Regular Ed Transportation	840,852	831,600	(9,252)	-1.10%
Special Ed Transportation	349,643	546,250	196,607	56.23%
Unleaded Gasoline	100,618	103,637	3,019	3.00%
Diesel Fuel	42,329	43,599	1,270	3.00%
TOTAL TRANSPORTATION	**1,333,442**	**1,525,085**	**191,643**	**14.37%**
SUPPLIES AND MATERIALS				
General Supplies	108,000	87,000	(21,000)	-19.44%
Instructional Supplies	35,000	35,000	-	0.00%
Electricity	374,190	425,000	50,810	13.58%
Bottled Propane	3,675	3,675	-	0.00%
Fuel Oil	256,500	270,000	13,500	5.26%
Resource Media	-	-	-	0.00%
TOTAL SUPPLIES AND MATERIALS	**777,365**	**820,675**	**43,310**	**5.57%**
EQUIPMENT				
Non-Instructional Equipment	4,800	5,000	200	4.17%
Instructional Equipment	7,000	7,000	-	0.00%
TOTAL EQUIPMENT	**11,800**	**12,000**	**200**	**1.69%**
OTHER OBJECTS				
Dues & Fees	17,000	17,500	500	2.94%
TOTAL OTHER OBJECTS	**17,000**	**17,500**	**500**	**2.94%**
GRAND TOTAL SYSTEM WIDE	**8,412,741**	**9,644,706**	**1,231,965**	**14.64%**

SYSTEM-WIDE
2025-2026 Poposed BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS	SUPERINTENDENT 25-26 BUDGET			
			FINAL 24-25 BUDGET				
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
SALARIES:							
INSTRUCTIONAL FACILITATORS							
59400019	51120	Instructional Facilitators	70,000	74,000	4,000	5.71%	
IMPROVEMENT OF INSTRUCTION							
59400179	51120	Curriculum Writing	20,000	20,000	-	0.00%	
SUPERINTENDENT'S OFFICE					-		
59400259	51110	Administrative Salaries	382,722	391,901	9,179	2.40%	Superintendent & Dir. of Pupil Services
59400259	51230	Finance/Executive Assistants	240,310	252,533	12,223	5.09%	
		SPECIALIST	-	150,000	150,000	10000.00%	ADD A COMPLIANCE/NEASC SPECIALIST
59400259	51230	(Less: Ray Board for Bookkeeping)	(7,000)	(7,000)	-	0.00%	
PLANT OPERATIONS							
59400399	51230	Maintenance/Grounds	157,137	161,065	3,928	2.50%	
59400399	51240	Part Time/Seasonal Employees	36,418	37,328	911	2.50%	
59400399	51250	Overtime	7,000	7,000	-	0.00%	
SECURITY							
59400429	51280	Security Salaries	96,902	151,967	55,064	56.82%	Added 3rd SSO in 24-25sy
OTHER SUPPORT SERVICES							
59400619	51120	Retiree Sick Payout	150,000	150,000	-	0.00%	
SUBSTITUTES REGULAR EDUCATION							
59402019	51120	Substitute Teachers	150,000	200,000	50,000	33.33%	Building Subs and increase min. wage
59402019	51210	Substitute Teacher Aides	40,000	42,000	2,000	5.00%	
59402019	51215	Long Term Substitute Teachers	55,000	55,000	-	0.00%	
SUBSTITUTES SPECIAL EDUCATION							
59403039	51120	Substitute Teachers	20,000	20,000	-	0.00%	
59403039	51210	Substitute Teacher Aides	32,000	32,000	-	0.00%	
WORK STUDY STUDENTS							
n/a	n/a	Other Wages	-	-	-	0.00%	
TOTAL SALARIES			1,450,489	1,737,794	287,305	19.81%	
HEALTH SERVICES							
59100079	53010	Purchased Services	1,500	2,200	700	46.67%	Calibration & Physician Advisor
59100079	56100	General Supplies	2,500	1,500	(1,000)	-40.00%	
59100079	57300	Equipment	-	-	-	0.00%	
TOTAL HEALTH SERVICES			4,000	3,700	(300)	-15.35%	
IMPROVEMENT OF INSTRUCTION							
59100179	52500	Tuition Reimbursement	20,000	20,000	-	0.00%	
59100179	53010	Professional Development	30,520	51,000	20,480	67.10%	
59100179	53300	(Less: Title II Grant Funding)	-	-	-	0.00%	
59100179	53300	Curriculum Software	4,750	5,600	850	17.89%	
59100179	55800	Travel Reimbursement	7,500	7,500	-	0.00%	
59100179	56415	Resource Media	-	-	-	0.00%	
TOTAL IMPROVEMENT OF INSTRUCTION			62,770	84,100	21,330	33.98%	
BOARD OF EDUCATION							
59100239	53010	Purchased Services	15,500	15,500	-	0.00%	
59100239	53020	Legal	75,000	150,000	75,000	100.00%	NEGOTIATIONS FOR 2 CONTRACTS/ TRANSPORTATION BID
59100239	55010	Other Purchased Services	-	-			
59100239	56100	General Supplies	5,000	5,000	-	0.00%	
59100239	58100	Dues & Fees	7,500	8,000	500	6.67%	
TOTAL BOARD OF EDUCATION			103,000	178,500	75,500	73.30%	
SUPERINTENDENT'S OFFICE							
59100259	54440	Rentals	40,000	45,000	5,000	12.50%	
59100259	55300	Postage	9,000	8,000	(1,000)	-11.11%	
59100259	55400	Advertising	5,000	3,000	(2,000)	-40.00%	

SYSTEM-WIDE
2025-2026 Poposed BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS	SUPERINTENDENT 25-26 BUDGET			
			FINAL 24-25 BUDGET				
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
59100259	55800	Travel Reimbursement	5,000	12,000	7,000	140.00%	Superintendent Contract
59100259	56100	General Supplies	14,000	14,000	-	0.00%	
59100259	56410	Textbooks	35,000	35,000	-	0.00%	
59100259	57300	Equipment	1,000	1,000	-	0.00%	
59100259	58100	Dues & Fees	9,500	9,500	-	0.00%	
TOTAL SUPERINTENDENT'S OFFICE			**118,500**	**127,500**	**9,000**	**7.59%**	
TECHNOLOGY RELATED HARDWARE							
59100319	57340	Technology Related Hardware	-	-			
TOTAL TECHNOLOGY RELATED HARDWARE			**-**	**-**	**-**	**0.00%**	
FISCAL SERVICES							
59100339	52200	Employer Share Social Security	403,760	415,873	12,113	3.00%	
59100339	52300	Retirement Contributions	125,000	125,000	-	0.00%	
59100339	52600	Unemployment Compensation	10,000	10,000	-	0.00%	
59100339	52700	Workers' Compensation	129,838	137,628	7,790	6.00%	
59100339	52800	Health Insurance	3,099,683	3,564,635	464,952	15.00%	Est. Per Contract
59100339	52000	(Less: COVID ARP/ESSR)	-	-	-	0.00%	
59100339	52905	Dental Insurance	83,909	96,495	12,586	15.00%	Est. Per Contract
59100339	52960	Life Insurance	80,106	82,509	2,403	3.00%	
59100339	53010	Audit/OPEB	25,000	25,000	-	0.00%	
59100339	55205	Liability Insurance	127,000	135,000	8,000	6.30%	
59100339	55205	(Less: CIRMA Equity Distribution)	(7,500)	(7,000)	500	-6.67%	
59100339	55215	Sports Insurance	18,500	19,610	1,110	6.00%	
59100339	55220	Disability Insurance	7,100	8,000	900	12.68%	
TOTAL FISCAL SERVICES			**4,102,396**	**4,612,751**	**510,355**	**12.44%**	
OPERATION OF BUILDINGS							
59100419	55300	Communications (Telephone)	52,000	67,350	15,350	29.52%	Frontier per Contract
59100419	55800	Travel Reimbursement	1,500	1,750	250	16.67%	
59100419	56220	Electricity	374,190	425,000	50,810	13.58%	Eversource Repayment of Lighting Projects
59100419	56230	Bottled Gas (Propane)	3,675	3,675	-	0.00%	
59100419	56240	Oil	256,500	270,000	13,500	5.26%	$3/gallon
TOTAL OPERATION OF BUILDINGS			**687,865**	**767,775**	**79,910**	**11.62%**	
SECURITY							
59100429	53010	Purchased Services	25,000	31,500	6,500	26.00%	
59100429	57300	Equipment	2,500	3,000	500	20.00%	
TOTAL SECURITY			**27,500**	**34,500**	**7,000**	**25.45%**	
BUILDING MAINTENANCE							
59100439	53010	Purchased Services	251,579	275,000	23,421	9.31%	Per Contracts
59100439	54300	Repairs and Maintenance	-	-	-	0.00%	
59100439	56100	General Supplies	70,000	50,000	(20,000)	-28.57%	
59100439	57300	Equipment	1,300	1,000	(300)	-23.08%	
BUILDING MAINTENANCE			**322,879**	**326,000**	**3,121**	**0.97%**	
CARE & UPKEEP GROUNDS							
59100459	53010	Purchased Services	77,500	83,500	6,000	7.74%	Per Contracts
59100459	54300	Repairs and Maintenance	8,000	8,000	-	0.00%	
59100459	56100	General Supplies	16,500	16,500	-	0.00%	
59100459	57300	Equipment	7,000	7,000	-	0.00%	
TOTAL CARE & UPKEEP GROUNDS			**109,000**	**115,000**	**6,000**	**5.50%**	
CARE & UPKEEP EQUIPMENT							
59100479	54300	Repairs and Maintenance	-	-	-	0.00%	
TOTAL CARE & UPKEEP EQUIPMENT			**-**	**-**	**-**	**0.00%**	
VEHICLES							
59100499	53010	Purchased Services	10,000	10,000	-	0.00%	
TOTAL VEHICLES			**10,000**	**10,000**	**-**	**0.00%**	
TRANSPORTATION							
59100519	55100	Pupil Transportation	840,852	831,600	(9,252)	-1.10%	

SYSTEM-WIDE
2025-2026 Poposed BUDGET BY FUNCTION

FUNCTION			PRIOR YEARS	SUPERINTENDENT 25-26 BUDGET			
			FINAL 24-25 BUDGET				
ORG	OBJECT	DESCRIPTION	BUDGET	BUDGET	$ CHANGE	% CHANGE	NOTES
59100519	55109	Special Education Transportation	349,643	546,250	196,607	56.23%	Est. Per student need
59100519	56260	Unleaded Gasoline	42,329	43,599	1,270	3.00%	
59100519	56270	Diesel Fuel	100,618	103,637	3,019	3.00%	
TOTAL TRANSPORTATION			**1,333,442**	**1,525,085**	**191,643**	**14.37%**	
FOOD SERVICES							
59100579	55700	Purchased Services	8,900	50,000	41,100	461.80%	Horizon software = 9,000 Remaining is placeholder for o/s balances and to make account whole
TOTAL FOOD SERVICES			**8,900**	**50,000**	**41,100**	**461.80%**	
REGULAR EDUCATION TUTION							
59101019	55600	Magnet School Tuition	60,000	60,000	-	0.00%	
TOTAL REGULAR EDUCATION			**60,000**	**60,000**	**-**	**0.00%**	
ADULT EDUCATION							
59169019	53010	Purchased Services	12,000	12,000	-	0.00%	
TOTAL ADULT EDUCATION			**12,000**	**12,000**	**-**	**0.00%**	
GRAND TOTAL SYSTEM WIDE BUDGET			**8,412,741**	**9,644,706**	**1,231,965**	**14.64%**	