

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25	
Article 1 Regular Education							
Pre-K							
Salaries	268,016.86	265,454.99	317,152.28	224,063.06	337,292.68	20,140.40	
Benefits	114,273.71	84,253.40	111,452.11	89,291.95	124,094.72	12,642.61	
Contracted services	90,392.13	89,760.00	95,760.00	95,760.00	99,121.09	3,361.09	
Supplies/Small equipment	10,905.71	1,907.67	10,044.96	3,811.44	9,394.50	(650.46)	
Copier service agreement	484.00	344.12	-	-	-	-	
Copier lease	38.06	38.06	-	-	-	-	
Software and software support	-	306.39	3,000.00	-	-	(3,000.00)	
Total for Pre-K	484,110.47	442,064.63	537,409.35	412,926.45	569,902.99	32,493.64	
Regular Elementary							
Salaries	3,763,058.93	3,742,751.15	3,958,148.19	2,972,482.44	4,248,267.03	290,118.84	
Benefits	1,359,448.82	1,204,009.35	1,384,764.46	1,046,720.05	1,386,047.59	1,283.13	
Supplies/Small equipment	168,659.54	219,944.33	175,743.67	146,489.72	195,455.89	19,712.22	
Software and software support	61,191.40	19,315.87	31,418.00	34,603.10	38,898.00	7,480.00	
Copier lease	20,895.34	20,895.33	25,252.86	25,252.85	25,252.86	-	
Copier service agreement	19,791.71	14,047.20	15,973.68	15,219.40	15,667.18	(306.50)	
Field trip transportation	16,450.00	9,743.71	17,800.00	12,514.50	20,500.00	2,700.00	
Dues & fees	12,967.00	5,716.00	9,163.50	4,963.00	8,621.00	(542.50)	
Contracted services	12,576.82	247.50	2,466.70	1,047.80	3,796.88	1,330.18	
Repairs & maintenance	7,975.00	5,521.08	6,575.00	5,253.00	6,350.00	(225.00)	
Travel (not for PD)	1,000.00	211.58	-	60.93	-	-	
E-books	-	13,130.00	23,057.50	-	23,057.50	-	
Total for Regular Elementary	5,444,014.56	5,255,533.10	5,650,363.56	4,264,606.79	5,971,913.93	321,550.37	
Regular Education K-2							
Salaries	1,706,755.60	1,756,647.78	1,864,346.02	1,022,474.94	1,893,431.75	29,085.73	From May 1, coding corrected for Gr 2 teachers at RB
Benefits	645,990.25	539,070.36	647,319.44	380,202.39	603,421.85	(43,897.59)	From May 1, coding corrected for Gr 2 teachers at RB
Supplies/Small equipment	88,788.18	96,184.80	104,619.23	70,122.30	98,658.25	(5,960.98)	
Copier service agreement	11,070.40	9,190.73	7,910.00	8,165.93	5,946.50	(1,963.50)	
Software and software support	11,043.15	7,723.80	16,857.00	8,210.20	20,729.13	3,872.13	
Copier lease	10,330.78	10,330.77	12,432.39	12,432.39	12,432.39	-	
Contracted services	6,110.63	-	1,433.16	184.43	1,339.85	(93.31)	
Field trip transportation	3,000.00	783.15	1,000.00	297.60	1,200.00	200.00	
Dues & fees	566.00	75.14	382.50	75.00	407.50	25.00	
Travel (not for PD)	-	482.52	-	-	-	-	
Subscriptions	-	-	-	675.00	-	-	
Total for Regular Education K-2	2,483,654.99	2,420,489.05	2,656,299.74	1,502,840.18	2,637,567.22	(18,732.52)	

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Regular Education Secondary						
Salaries	2,950,441.63	2,938,373.86	3,147,665.04	2,152,708.73	3,252,471.87	104,806.83
Benefits	957,482.59	771,433.90	918,805.33	751,273.81	982,407.35	63,602.02
Supplies/Small equipment	123,033.89	214,925.66	130,894.66	84,280.93	174,383.00	43,488.34
Contracted services	49,920.42	31,573.74	42,850.14	35,300.63	43,992.19	1,142.05
Dues & fees	17,244.00	16,931.91	32,350.00	15,339.97	36,893.00	4,543.00
Software and software support	12,847.00	528.95	13,345.00	1,644.00	15,468.00	2,123.00
Copier service agreement	12,224.30	9,941.59	9,096.00	10,133.86	6,872.00	(2,224.00)
Copier lease	11,729.94	11,729.94	14,064.38	14,064.38	14,064.38	-
Tuition other than benefits	7,500.00	-	7,500.00	-	-	(7,500.00)
Field trip transportation	5,800.00	5,797.45	7,600.00	10,821.20	5,200.00	(2,400.00)
Repairs & maintenance	5,500.00	0.00	1,500.00	0.00	2,000.00	500.00
Equipment replacement	-	5,411.09	-	-	-	-
E-books	-	-	-	171.01	-	-
Total for Regular Education Secondary	4,153,723.77	4,006,648.09	4,325,670.55	3,075,738.52	4,533,751.79	208,081.24
English Language Learners						
Salaries	13,882.63	7,305.00	-	960.00	-	-
Benefits	1,426.31	135.48	-	-	-	-
Contracted services	-	6,735.00	15,000.00	1,845.00	15,000.00	-
Total English Language Learners	15,308.94	14,175.48	15,000.00	2,805.00	15,000.00	-
Gifted and Talented						
Salaries	186,973.27	193,053.14	212,891.03	173,428.65	228,345.86	15,454.83
Benefits	79,482.49	51,102.58	99,825.75	52,653.83	108,240.19	8,414.44
Supplies/Small equipment	7,900.00	22,303.19	7,100.00	10,211.50	7,100.00	-
Contracted services	5,500.00	1,026.14	6,500.00	-	6,500.00	-
Travel (not for PD)	1,200.00	223.43	1,700.00	1,457.03	1,000.00	(700.00)
Professional development	1,000.00	604.00	2,000.00	1,478.68	2,000.00	-
Dues & fees	750.00	2,169.45	1,350.00	4,931.55	3,500.00	2,150.00
Student transportation	400.00	552.00	-	-	500.00	500.00
Subscriptions	300.00	1,200.00	-	299.00	-	-
Travel for professional development	200.00	-	200.00	276.29	200.00	-
Telephone & postage	-	-	-	5.91	-	-
Total for Gifted & Talented	283,705.76	272,233.93	331,566.78	244,742.44	357,386.05	25,819.27
Alternative Education						
Salaries	\$ 133,505.29	\$ 98,197.15	\$ 122,343.44	\$ 82,186.61	\$ 125,839.54	\$ 3,496.10
Benefits	46,677.66	25,755.56	39,131.37	30,928.12	41,537.55	2,406.18
Dues & fees	2,116.00	1,193.45	2,790.00	1,836.79	3,500.00	710.00
Supplies/Small equipment	1,650.00	3,849.89	1,250.00	3,866.59	3,250.00	2,000.00
Software and software support	1,100.00	-	-	-	-	-
Subscriptions	-	49.39	-	-	-	-
Total Alternative Education	185,048.95	129,045.44	165,514.81	118,818.11	174,127.09	8,612.28
Online Learning						
Subscriptions	29,000.00	22,945.13	27,000.00	26,902.00	34,446.00	7,446.00
Salaries	9,000.00	-	-	-	-	-
Benefits	603.90	-	-	-	-	-
Total for Online Learning	38,603.90	22,945.13	27,000.00	26,902.00	34,446.00	7,446.00
TOTAL ARTICLE 1 REGULAR EDUCATION	13,088,171.34	12,563,134.85	13,708,824.79	9,649,379.49	14,294,095.07	585,270.28

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Article 2 Special Education						
Resource Room						
Salaries	2,469,159.22	2,021,350.00	2,260,929.35	1,516,985.85	2,229,116.63	(31,812.72)
Benefits	1,047,453.55	736,297.48	859,621.37	726,116.41	885,500.86	25,879.49
Travel (not for PD)	650.00	-	650.00	-	250.00	(400.00)
Travel for professional development	-	-	-	-	400.00	400.00
Dues & fees	-	329.87	-	-	-	-
Supplies/Small equipment	-	<u>34,518.00</u>	-	<u>88.74</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total for Resource Room	3,517,262.77	2,792,495.35	3,121,200.72	2,243,191.00	3,116,267.49	(4,933.23)
Self-contained classroom						
Salaries	1,797,558.26	1,949,645.70	2,454,837.00	1,544,041.22	2,728,951.52	274,114.52
Benefits	581,392.67	557,639.52	790,444.63	524,878.45	1,117,972.71	327,528.08
Tuition other than benefits	365,000.00	237,653.90	330,000.00	378,465.65	625,000.00	295,000.00
Supplies/Small equipment	1,700.00	4,555.21	2,750.00	758.10	4,300.00	1,550.00
Travel (not for PD)	<u>550.00</u>	-	<u>550.00</u>	<u>134.00</u>	<u>550.00</u>	-
Total for Self-Contained Classroom	2,746,200.93	2,749,494.33	3,578,581.63	2,448,277.42	4,476,774.23	898,192.60
Adaptive Physical Education						
Salaries	36,136.23	37,253.68	38,905.43	26,228.70	35,944.28	(2,961.15)
Benefits	<u>11,522.00</u>	<u>16,902.23</u>	<u>32,574.84</u>	<u>14,655.26</u>	<u>12,389.20</u>	<u>(20,185.64)</u>
Total for Adaptive Physical Education	47,658.23	54,155.91	71,480.27	40,883.96	48,333.48	(23,146.79)
Audiology						
Salaries	70,424.16	0.01	-	-	-	-
Benefits	1,846.12	312.77	-	-	-	-
Supplies/Small equipment	<u>1,000.00</u>	-	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	-
Total for Audiology	73,270.28	312.78	1,000.00	-	1,000.00	-
Occupational Therapy						
Salaries	149,937.94	169,643.36	217,677.50	117,764.73	181,395.21	(36,282.29)
Benefits	28,001.85	28,447.39	46,912.77	23,408.69	33,943.90	(12,968.87)
Contracted services	<u>400.00</u>	<u>575.00</u>	<u>1,300.00</u>	<u>23,391.00</u>	<u>1,500.00</u>	<u>200.00</u>
Total for Occupational Therapy	178,339.79	198,665.75	265,890.27	164,564.42	216,839.11	(49,051.16)
Psychology						
Salaries	82,025.73	73,901.68	87,091.79	59,570.84	204,972.23	117,880.44
Benefits	30,576.08	29,930.34	32,975.92	26,539.33	72,254.96	39,279.04
Contracted services	<u>138,475.44</u>	<u>85,654.75</u>	<u>100,100.00</u>	<u>67,581.05</u>	<u>103,110.00</u>	<u>3,010.00</u>
Total Psychology	251,077.25	189,486.77	220,167.71	153,691.22	380,337.19	160,169.48
Physical Therapy						
Contracted services	<u>70,000.00</u>	<u>40,851.40</u>	<u>52,000.00</u>	<u>43,140.00</u>	<u>52,000.00</u>	-
Total Physical Therapy	70,000.00	40,851.40	52,000.00	43,140.00	52,000.00	-
Speech-Language Therapy						
Salaries	422,469.57	434,113.97	478,597.19	311,619.88	453,518.26	(25,078.93)
Benefits	111,701.38	106,213.70	119,068.13	94,447.77	127,965.44	8,897.31
Contracted services	<u>800.00</u>	<u>17,192.50</u>	<u>15,500.00</u>	<u>19,580.00</u>	<u>25,500.00</u>	<u>10,000.00</u>
Total Speech-Language Therapy	534,970.95	557,520.17	613,165.32	425,647.65	606,983.70	(6,181.62)

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Special Education Social Worker						
Salaries	87,111.52	100,441.46	101,013.89	68,135.96	104,179.19	3,165.30
Benefits	<u>38,894.24</u>	<u>54,151.33</u>	<u>35,211.85</u>	<u>42,135.64</u>	<u>37,821.63</u>	<u>2,609.78</u>
Total Special Education Social Worker	126,005.76	154,592.79	136,225.74	110,271.60	142,000.82	5,775.08
Extended School Year						
Salaries	-	-	-	-	3,000.00	3,000.00
Benefits	-	-	-	-	220.00	220.00
Total for Extended School Year	-	-	-	-	3,220.00	3,220.00
Hospital/Homebound						
Contracted services	<u>27,000.00</u>	<u>12,360.82</u>	<u>35,000.00</u>	<u>12,156.63</u>	<u>35,000.00</u>	<u>-</u>
Total for Hospital/Homebound	27,000.00	12,360.82	35,000.00	12,156.63	35,000.00	-
IEP Coordinator						
Salaries	-	-	56,612.97	-	163,380.72	106,767.75
Benefits	-	-	<u>3,608.94</u>	-	<u>8,584.26</u>	<u>4,975.32</u>
Total for IEP Coordinator	-	-	60,221.91	-	171,964.98	111,743.07
Special Education Administration						
Salaries	239,880.63	222,944.99	235,231.28	199,275.06	249,092.57	13,861.29
Benefits	64,729.31	29,324.51	67,164.04	33,312.65	85,617.31	18,453.27
Contracted services	39,000.00	73,129.26	40,000.00	64,503.40	75,000.00	35,000.00
Dues & fees	9,600.00	750.00	9,500.00	624.00	9,500.00	-
Supplies/Small equipment	3,000.00	59,368.49	4,200.00	5,230.44	4,000.00	(200.00)
Copier service agreement	140.29	1,476.10	333.32	391.58	333.32	-
Copier lease	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
Telephone & postage	1,043.64	955.68	1,164.23	859.34	1,200.00	35.77
Professional development	2,500.00	5,231.00	2,500.00	1,800.00	3,500.00	1,000.00
Travel for professional development	500.00	-	500.00	-	500.00	-
Travel (not for PD)	<u>2,000.00</u>	<u>638.62</u>	<u>750.00</u>	<u>165.89</u>	<u>750.00</u>	<u>-</u>
Total for Special Education Administration	363,393.87	394,818.65	362,342.87	307,162.36	430,493.20	68,150.33
TOTAL ARTICLE 2 SPECIAL EDUCATION	7,935,179.83	7,144,754.72	8,517,276.44	5,948,986.26	9,681,214.20	1,163,937.76
Article 3 Career-Technology Education	-	-	-	-	-	-
TOTAL ARTICLE 3 CAREER-TECHNOLOGY EDUCATION	-	-	-	-	-	-

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Article 4 Other Instruction						
Elementary Co-curriculars						
Salaries	51,970.28	50,595.90	56,281.20	11,876.43	66,967.03	10,685.83
Benefits	3,440.28	3,082.23	4,041.91	821.68	4,225.63	183.72
Student transportation	14,000.00	9,146.30	8,000.00	8,735.80	10,000.00	2,000.00
Dues & fees	5,100.00	1,000.00	2,200.00	450.00	2,400.00	200.00
Supplies/Small equipment	1,700.00	458.34	2,000.00	1,209.01	1,700.00	(300.00)
Total Elementary Co-curriculars	76,210.56	64,282.77	72,523.11	23,092.92	85,292.66	12,769.55
Elementary Extra-curriculars						
Salaries	104,765.18	102,239.00	106,337.22	78,795.54	109,899.76	3,562.54
Benefits	8,495.48	5,790.87	8,595.78	5,805.61	8,219.07	(376.71)
Student transportation	21,000.00	17,000.65	21,000.00	17,631.60	21,000.00	-
Contracted services	41,600.00	46,669.30	36,600.00	34,219.50	45,900.00	9,300.00
Dues & fees	2,000.00	2,931.10	2,000.00	3,185.00	2,000.00	-
Supplies/Small equipment	20,000.00	18,951.38	18,000.00	15,557.21	18,000.00	-
Equipment	-	8,772.84	1,000.00	459.94	2,000.00	1,000.00
Total Elementary Extra-curriculars	197,860.66	202,355.14	193,533.00	155,654.40	207,018.83	13,485.83
Secondary Co-curriculars						
Salaries	85,132.23	93,387.50	90,948.32	38,474.02	84,971.12	(5,977.20)
Benefits	5,712.37	5,694.54	6,189.79	2,394.82	5,361.67	(828.12)
Student transportation	14,000.00	868.25	4,000.00	0.00	4,000.00	-
Dues & fees	7,500.00	830.00	2,500.00	1,678.00	2,500.00	-
Supplies/Small equipment	7,500.00	1,282.98	7,500.00	1,313.99	7,500.00	-
Total Secondary Co-curriculars	119,844.60	102,063.27	111,138.11	43,860.83	104,332.79	(6,805.32)
Secondary Extra-curriculars						
Salaries	325,313.37	318,528.54	335,754.94	268,230.67	334,535.23	(1,219.71)
Benefits	45,850.86	67,196.41	52,665.54	42,870.98	53,202.05	536.51
Student transportation	70,000.00	62,840.00	70,000.00	61,796.74	70,000.00	-
Contracted services	102,400.00	86,580.81	97,400.00	79,860.39	99,592.91	2,192.91
Dues & fees	23,000.00	18,655.21	23,000.00	15,681.50	23,000.00	-
Supplies/Small equipment	30,000.00	36,489.64	35,000.00	27,012.20	35,000.00	-
Equipment	60,000.00	81,013.64	65,000.00	21,041.60	65,000.00	-
Space leases	40,000.00	42,204.15	40,000.00	39,186.32	40,000.00	-
Professional development	300.00	333.60	300.00	-	300.00	-
Travel for professional development	750.00	648.00	750.00	400.14	750.00	-
Travel (not for PD)	-	1,603.88	-	-	-	-
Total for Secondary Extra-curriculars	697,614.23	716,093.88	719,870.48	556,080.54	721,380.19	1,509.71
Graduation						
Supplies/Small equipment	8,800.00	5,660.82	8,800.00	5,101.27	8,800.00	-
Total Graduation	8,800.00	5,660.82	8,800.00	5,101.27	8,800.00	-
Summer School						
Salaries	3,000.00	-	3,000.00	-	4,800.00	1,800.00
Benefits	205.00	-	220.00	-	69.60	(150.40)
Supplies/Small equipment	-	-	-	-	3,600.00	3,600.00
Total for Summer School	3,205.00	0.00	3,220.00	0.00	8,469.60	5,249.60
TOTAL ARTICLE 4 OTHER INSTRUCTION	1,103,535.05	1,090,455.88	1,109,084.70	783,789.96	1,135,294.07	26,209.37

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25	
Article 5 Student & Staff Support							
Student Guidance							
Salaries	720,071.15	769,124.46	820,245.81	483,060.18	799,805.42	(20,440.39)	Social worker broken out
Benefits	234,913.35	172,032.70	241,279.60	152,309.85	243,649.94	2,370.34	Social worker broken out
Supplies/Small equipment	3,088.00	2,296.98	2,865.00	1,243.94	2,540.00	(325.00)	
Telephone & postage	1,543.11	1,641.06	2,107.30	1,368.82	2,100.00	(7.30)	
Professional development	1,415.00	1,191.00	2,225.00	523.60	2,650.00	425.00	
Dues & fees	1,064.00	1,138.00	29,779.00	3,380.00	26,929.00	(2,850.00)	
Travel for professional development	50.00	-	-	-	-	-	
Total Student & Staff Support	962,144.61	947,424.20	1,098,501.71	641,886.39	1,077,674.36	(20,827.35)	
Social Worker							
Salaries	-	-	-	81,761.39	183,574.50	183,574.50	Previously included in Guidance
Benefits	-	-	-	5,461.71	36,843.54	36,843.54	Previously included in Guidance
Contracted services	92,500.00	82,374.75	97,000.00	57,125.25	-	(97,000.00)	
Total Social Worker	92,500.00	82,374.75	97,000.00	144,348.35	220,418.04	123,418.04	
Student Health							
Salaries	405,948.56	366,559.00	401,606.76	301,026.41	438,660.71	37,053.95	
Benefits	103,416.17	111,348.37	121,119.96	68,351.68	117,418.61	(3,701.35)	
Supplies/Small equipment	9,235.00	9,436.85	10,924.00	11,431.67	12,857.50	1,933.50	
Contracted services	2,160.04	1,450.00	2,412.04	-	2,252.04	(160.00)	
Dues & fees	1,146.00	825.00	786.00	770.00	900.00	114.00	
Professional development	610.00	110.00	440.00	493.00	1,500.00	1,060.00	
Repairs & maintenance	495.00	-	-	375.00	375.00	375.00	
Total Student Health	523,010.77	489,729.22	537,288.76	382,447.76	573,963.86	36,675.10	
Information Technology							
Salaries	321,913.65	367,334.96	396,562.15	301,017.75	373,081.64	(23,480.51)	
Benefits	92,095.75	76,011.89	98,129.00	56,074.13	85,909.60	(12,219.40)	
Supplies/Small equipment	537,400.00	577,285.90	626,572.00	574,018.27	426,877.83	(199,694.17)	iPad refresh leased vs purchased; MS projector/audio removed.
Repairs & maintenance	72,000.00	103,505.59	95,101.00	109,446.45	103,000.00	7,899.00	
Software and software support	26,500.00	-	13,822.50	14,390.89	14,650.00	827.50	
Contracted services	4,200.00	1,250.00	-	-	-	-	
Professional development	1,000.00	805.00	3,200.00	1,664.00	1,000.00	(2,200.00)	
Travel (not for PD)	-	-	-	1,126.72	1,500.00	1,500.00	
Dues & fees	-	270.00	270.00	365.00	270.00	-	
Insurance	-	-	-	-	820.00	820.00	
Total Information Technology	1,055,109.40	1,126,463.34	1,233,656.65	1,058,103.21	1,007,109.07	(226,547.58)	
Library							
Salaries	271,673.67	253,711.47	275,400.39	172,698.19	254,127.45	(21,272.94)	
Benefits	89,308.50	86,421.12	97,686.60	66,218.85	89,188.94	(8,497.66)	
Supplies/Small equipment	37,675.00	38,554.41	32,906.00	24,628.49	38,390.00	5,484.00	
Software and software support	7,449.75	7,095.00	7,449.75	7,095.00	7,449.75	-	
Contracted services	600.00	580.00	650.00	609.00	650.00	-	
Professional development	300.00	100.00	220.00	295.70	220.00	-	
Travel (not for PD)	135.00	-	135.00	-	135.00	-	
Dues & fees	90.00	80.00	-	80.00	-	-	
Total Library	407,231.92	386,542.00	414,447.74	271,625.23	390,161.14	(24,286.60)	

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Assessment						
Salaries	61,512.50	60,472.04	64,361.83	54,000.30	67,450.98	3,089.15
Benefits	17,653.19	10,936.72	20,151.99	10,224.95	20,227.69	75.70
Supplies/Small equipment	7,263.67	1,264.23	2,000.00	-	2,000.00	-
Contracted services	7,000.00	13,534.50	16,193.50	15,093.50	11,650.00	(4,543.50)
Professional development	1,500.00	-	3,000.00	3,000.00	3,000.00	-
Copier service agreement	629.48	367.69	-	-	-	-
Copier lease	103.43	103.43	-	-	-	-
Total for Assessment	95,662.27	86,678.61	105,707.32	82,318.75	104,328.67	(1,378.65)
Improvement of Instruction						
Salaries	119,894.52	114,309.97	122,697.03	93,511.95	114,904.18	(7,792.85)
Benefits	27,619.46	29,512.48	30,622.30	27,793.21	30,465.96	(156.34)
Supplies/Small equipment	85,263.67	81,118.02	62,400.00	30,498.91	45,000.00	(17,400.00)
Dues & fees	10,000.00	20,150.50	30,751.50	27,472.50	28,702.00	(2,049.50)
Contracted services	1,000.00	-	1,000.00	-	1,000.00	-
Professional development	1,000.00	609.00	1,000.00	25.00	1,000.00	-
Travel for professional development	500.00	-	500.00	505.64	500.00	-
Copier service agreement	629.48	367.69	-	-	-	-
Travel (not for PD)	500.00	-	500.00	-	500.00	-
Copier lease	103.43	103.43	-	-	-	-
Total Improvement of Instruction	246,510.56	246,171.09	249,470.83	179,807.21	222,072.14	(27,398.69)
Instructional Staff Training						
Salaries	56,868.60	7,162.50	26,220.15	8,220.52	23,080.00	(3,140.15)
Benefits	3,986.48	474.65	1,848.99	540.07	1,628.34	(220.65)
Professional development	7,350.00	25,423.76	7,350.00	3,789.70	7,350.00	-
Travel for professional development	3,500.00	-	3,500.00	922.97	3,500.00	-
Total Instructional Staff Training	71,705.08	33,060.91	38,919.14	13,473.26	35,558.34	(3,360.80)
Intervention						
Salaries	22,500.00	6,984.86	23,000.00	6,928.09	37,483.25	14,483.25
Benefits	1,266.00	529.48	770.01	566.21	3,224.89	2,454.88
Software and software support	9,902.00	8,487.96	23,606.00	19,102.80	24,199.90	593.90
Repairs & maintenance	2,710.00	1,861.51	4,010.00	3,020.69	5,079.48	1,069.48
Supplies/Small equipment	-	-	-	139.39	-	-
Total Intervention	36,378.00	17,863.81	51,386.01	29,757.18	69,987.52	18,601.51
504 Coordinator						
Salaries	-	-	57,012.97	46,641.76	95,182.24	38,169.27
Benefits	-	-	22,805.78	4,271.37	10,774.92	(12,030.86)
Supplies/Small equipment	-	440.00	-	-	-	-
Total for 504 Coordinator	0.00	440.00	79,818.75	50,913.13	105,957.16	26,138.41
TOTAL ARTICLE 5 STUDENT & STAFF SUPPORTS	3,490,252.61	3,416,747.93	3,906,196.91	2,854,680.47	3,807,230.30	(98,966.61)

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Article 6 System Administration						
Fiscal Operations						
Salaries	200,425.85	211,169.06	243,930.30	207,591.91	258,390.09	14,459.79
Benefits	57,369.33	52,946.25	67,048.26	59,033.96	69,256.18	2,207.92
Telephone & postage	8,410.85	6,565.76	8,111.69	5,747.42	8,000.00	(111.69)
Supplies/Small equipment	2,787.47	4,504.57	4,080.42	2,230.67	3,021.00	(1,059.42)
Dues & fees	2,120.00	1,316.00	2,170.00	1,468.00	1,449.00	(721.00)
Professional development	1,325.00	225.00	450.00	481.55	795.00	345.00
Copier service agreement	629.48	193.54	1,126.50	1,208.45	1,113.50	(13.00)
Copier lease	620.56	620.56	620.05	620.05	620.05	-
Travel for professional development	500.00	324.10	500.00	182.00	500.00	-
Total Fiscal Operations	274,188.54	277,864.84	328,037.22	278,564.01	343,144.82	15,107.60
Executive Administration						
Salaries	411,235.30	353,535.30	368,919.28	310,868.54	389,119.06	20,199.78
Benefits	105,126.40	75,423.86	84,778.41	73,093.92	90,959.59	6,181.18
Telephone & postage	15,626.72	6,376.33	12,653.14	5,649.54	11,200.00	(1,453.14)
Supplies/Small equipment	5,846.46	5,695.64	5,455.42	3,719.85	7,266.00	1,810.58
Dues & fees	5,767.50	5,268.88	5,767.50	4,639.64	5,400.00	(367.50)
Copy & print	5,616.48	3,094.06	5,039.71	3,733.76	5,000.00	(39.71)
Professional development	4,125.00	4,314.00	2,807.38	3,270.00	5,500.00	2,692.62
Advertising	1,236.83	280.00	1,252.20	-	1,000.00	(252.20)
Travel for professional development	640.00	1,999.00	-	1,276.68	4,000.00	4,000.00
Copier service agreement	629.48	367.69	1,126.50	1,208.62	1,113.50	(13.00)
Contracted services	600.00	3,242.38	120.00	3,017.57	3,300.00	3,180.00
Travel (not for PD)	500.00	226.30	0.00	165.72	600.00	600.00
Copier lease	413.70	413.70	620.05	620.05	620.05	-
Total Executive Administration	557,363.87	460,237.14	488,539.59	411,263.89	525,078.20	36,538.61
Negotiations						
Contracted services	30,000.00	7,247.60	30,000.00	-	5,000.00	(25,000.00)
Total Negotiations	30,000.00	7,247.60	30,000.00	0.00	5,000.00	(25,000.00)
System Administration						
Salaries	6,000.00	4,400.00	6,000.00	5,200.00	6,000.00	-
Benefits	506.40	217.41	535.20	421.27	534.50	(0.70)
Contracted services	95,000.00	89,808.89	95,100.00	43,845.66	82,648.96	(12,451.04)
Insurance	27,566.65	32,741.00	37,652.15	46,860.70	46,880.00	9,227.85
Dues & fees	8,521.00	8,121.00	8,927.00	9,073.00	11,000.00	2,073.00
Supplies/Small equipment	7,350.00	1,946.54	6,300.00	5,127.95	5,500.00	(800.00)
Copy & print	2,500.00	-	-	-	-	-
Professional development	2,534.00	835.00	1,000.00	691.93	1,000.00	-
Travel for professional development	650.00	-	-	-	-	-
Total System Administration	150,628.05	138,069.84	155,514.35	111,220.51	153,563.46	(1,950.89)
TOTAL ARTICLE 6 SYSTEM ADMINISTRATION	1,012,180.46	883,419.42	1,002,091.16	801,048.41	1,026,786.48	24,695.32

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25	
Article 7 School Administration							
Salaries	1,285,417.27	1,278,697.82	1,367,530.61	1,106,149.01	1,476,883.11	109,352.50	
Benefits	366,039.00	317,506.50	359,907.88	298,736.18	397,225.55	37,317.67	
Telephone & postage	34,615.49	32,222.61	35,291.91	25,684.90	34,067.57	(1,224.34)	
Software and software support	14,234.51	14,234.51	14,540.90	14,540.90	15,192.51	651.61	
Dues & fees	11,819.00	2,998.00	7,313.00	5,478.55	6,425.00	(888.00)	
Supplies/Small equipment	8,050.00	6,102.76	8,000.00	3,001.45	8,825.00	825.00	
Professional development	7,175.00	4,247.06	6,830.00	1,474.36	6,240.00	(590.00)	
Travel for professional development	1,000.00	167.68	1,000.00	-	1,000.00	-	
Travel (not for PD)	600.00	-	400.00	-	300.00	(100.00)	
Contracted services	600.00	5,690.67	3,700.00	1,307.87	3,515.00	(185.00)	
TOTAL ARTICLE 7 SCHOOL ADMINISTRATION	1,729,550.27	1,661,867.61	1,804,514.30	1,456,373.22	1,949,673.74	145,159.44	
Article 8 Transportation							
Regular Transportation							
Regular student transportation	1,218,000.00	1,166,251.79	1,254,000.00	883,307.80	1,058,848.00	(195,152.00)	Contract reduced by 5 buses
Supplies/Small equipment	242,255.78	221,237.35	242,255.78	142,678.29	237,623.00	(4,632.78)	
CTE student transportation	58,800.00	60,550.00	60,000.00	26,208.00	63,600.00	3,600.00	
Contracted services	56,000.00	44,142.76	-	-	-	-	
Vehicle purchase	30,000.00	36,524.00	30,000.00	-	31,800.00	1,800.00	
Insurance	26,633.92	22,863.00	25,967.00	24,302.64	8,420.00	(17,547.00)	Insurance allocated in part to other areas
Repairs & maintenance	25,000.00	16,926.82	25,000.00	20,569.79	26,500.00	1,500.00	
Salaries	7,683.84	7,326.35	7,712.34	6,107.21	8,077.52	365.18	
Dues & fees	175.00	-	175.00	-	175.00	-	
Benefits	172.13	130.46	726.51	124.40	739.82	13.31	
Total Regular Transportation	1,664,720.67	1,575,952.53	1,645,836.63	1,103,298.13	1,435,783.34	(210,053.29)	
Special Education Transportation							
SpEd transportation	30,000.00	22,873.75	32,000.00	31,633.00	43,500.00	11,500.00	
Total Special Education Transportation	30,000.00	22,873.75	32,000.00	31,633.00	43,500.00	11,500.00	
TOTAL ARTICLE 8 STUDENT TRANSPORTATION	1,694,720.67	1,598,826.28	1,677,836.63	1,134,931.13	1,479,283.34	(198,553.29)	

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25	
Article 9 Maintenance							
Architect/Engineering							
Contracted services	45,000.00	29,867.00	45,000.00	-	-	(45,000.00)	Removed, plan to use reserve fund.
Total Architect/Engineering	45,000.00	29,867.00	45,000.00	-	-	(45,000.00)	
School Resource Officer							
Contracted services	-	-	-	70,507.98	144,169.84	144,169.84	Reclassified from Fac Mgmt
Total School Resource Officer	0.00	0.00	0.00	70,507.98	144,169.84	144,169.84	
Building Care							
Salaries	919,954.04	857,165.73	878,905.85	700,869.89	931,765.87	52,860.02	
Benefits	333,581.00	298,328.81	368,115.89	252,269.11	338,853.57	(29,262.32)	
Supplies/Small equipment	112,608.38	37,461.83	124,500.00	55,365.13	181,000.00	56,500.00	
Equipment replacement	66,500.00	43,086.00	59,680.00	27,562.51	56,500.00	(3,180.00)	
Contracted services	35,000.00	-	-	-	-	-	
Travel (not for PD)	1,800.00	-	2,250.00	-	2,500.00	250.00	
Dues & fees	600.00	-	-	-	-	-	
Total Building Care	1,470,043.42	1,236,042.37	1,433,451.74	1,036,066.64	1,510,619.44	77,167.70	
Building Maintenance							
Salaries	103,627.05	146,561.19	164,372.31	224,078.17	269,156.83	104,784.52	
Benefits	34,018.18	35,578.58	60,310.40	47,360.25	57,314.74	(2,995.66)	
Contracted services	433,162.88	425,906.83	433,162.88	469,904.61	426,397.00	(6,765.88)	
Repairs & maintenance	310,200.00	700,046.31	322,700.00	166,896.56	333,700.00	11,000.00	
Equipment replacement	60,000.00	48,872.03	25,000.00	20,357.26	50,000.00	25,000.00	
Supplies/Small equipment	17,500.00	20,579.74	16,000.00	12,134.96	8,610.00	(7,390.00)	
Equipment	10,000.00	9,798.00	10,000.00	-	15,000.00	5,000.00	Removed cardboard compactor.
Utilities	3,050.00	2,563.20	4,958.00	1,294.54	5,000.00	42.00	
Trash removal	1,500.00	1,464.65	1,500.00	1,589.81	1,700.00	200.00	
Dues & fees	1,000.00	95.00	1,000.00	95.00	1,000.00	-	
Travel (not for PD)	500.00	-	500.00	-	500.00	-	
Telephone & postage	-	-	480.04	-	0.00	(480.04)	
Equipment lease	-	-	2,500.00	-	3,500.00	1,000.00	
Total Building Maintenance	974,558.11	1,391,465.53	1,042,483.63	943,711.16	1,171,878.57	129,394.94	
Facilities Management							
Supplies/Small equipment	1,032,548.00	679,846.83	829,229.44	680,605.79	728,455.00	(100,774.44)	
Insurance	153,447.95	177,822.00	200,186.40	206,184.99	186,094.00	(14,092.40)	
Snow removal	120,320.00	120,959.99	132,000.00	50,580.00	138,760.00	6,760.00	
Contracted services	71,617.32	52,030.64	142,718.38	0.00	0.00	(142,718.38)	SRO reclassified
Utilities	71,100.00	92,077.62	72,100.00	60,310.85	107,800.00	35,700.00	
Trash removal	50,560.50	40,648.20	55,616.55	29,393.03	61,550.00	5,933.45	
Equipment	24,365.15	180,285.18	24,712.20	1,572.65	90,000.00	65,287.80	Removed equipment in odd program #, duplicate of another line.
Telephone & postage	700.00	1,598.22	-	1,463.95	2,000.00	2,000.00	
Space leases	-	-	-	1.00	1.00	1.00	
Total Facilities Management	1,524,658.92	1,345,268.68	1,456,562.97	1,030,112.26	1,314,660.00	(141,902.97)	
Capital Improvements							
Repairs & maintenance	320,361.01	373,484.37	317,435.42	184,286.53	349,407.71	31,972.29	
Total Capital Improvements	320,361.01	373,484.37	317,435.42	184,286.53	349,407.71	31,972.29	
TOTAL ARTICLE 9 MAINTENANCE	4,334,621.46	4,376,127.95	4,294,933.76	3,264,684.57	4,490,735.56	195,801.80	

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 YTD	FY26 Proposed Budget	Change FY26 from FY25
Article 10 Debt Service						
Debt principal	2,351,668.56	2,351,668.56	2,350,694.04	2,041,944.04	2,345,632.10	(5,061.94)
Debt interest	545,146.91	502,841.88	643,328.54	663,255.85	536,918.79	(106,409.75)
TOTAL ARTICLE 10 DEBT SERVICE	2,896,815.47	2,854,510.44	2,994,022.58	2,705,199.89	2,882,550.89	(111,471.69)
Article 11 Other: Transfer to Food Service						
	-	-	-	-	-	-
TOTAL ARTICLE 11 OTHER:TRANSFER TO FOOD SERVICE	-	-	-	-	-	-
TOTAL OF ARTICLES 1 THRU 11	37,285,027.16	35,589,845.08	39,014,781.27	28,599,073.40	40,746,863.65	1,732,082.38
Article 15 Adult Education						
Salaries	30,107.20	21,064.40	31,610.88	15,919.98	29,568.00	(2,042.88)
Benefits	2,664.41	1,600.20	2,944.36	1,296.75	2,813.59	(130.77)
Contracted services	43,218.34	45,815.39	44,700.00	26,848.69	44,280.00	(420.00)
Supplies/Small equipment	4,360.00	1,630.50	4,500.00	577.60	4,300.00	(200.00)
Dues & fees	500.00	425.00	500.00	-	500.00	-
Copy & print	-	-	-	-	900.00	900.00
Travel (not for PD)	-	-	-	-	300.00	300.00
Telephone & postage	-	-	-	2.39	800.00	800.00
Advertising	-	-	-	-	900.00	900.00
TOTAL ARTICLE 15 ADULT EDUCATION	80,849.95	70,535.49	84,255.24	44,645.41	84,361.59	106.35