

Bellows Falls Union High School School District
General Fund

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
REVENUE				
Tuition - VT LEAs (public)	0	44,000.00	0	0
Interest Mascoma Bank	0	22,812.56	0	39,990
Mascoma Operating Acct Bank Interest	0	35,368.68	0	0
Mascoma Reserve Acct Bank Interest	0	21,799.27	0	0
Other Revenues - Contributions (Sports)	0	4,000.00	0	0
Refund Prior Years Expenditures	100,042	0.00	219,262	219,362
Return of WNESU Surplus	0	245,548.46	0	0
Misc Revenue BFUHS	0	1,205.87	0	0
Misc Revenue Flooding VSBIT Claim	0	104,951.70	0	0
Misc Revenue - Sports Ticket Sales	0	10,187.00	0	0
Misc Revenue - JED Foundation	0	500.00	0	0
Transfer from Fund 3002	0	51,951.05	0	0
Ed Spending Tax Rockingham	2,445,613	2,637,022.60	2,890,375	0
Ed Spending Tax Athens	188,107	197,649.07	183,286	0
Ed Spending Tax Grafton	640,092	443,947.00	376,788	0
Ed Spending Tax Westminster	1,412,689	1,466,377.12	1,551,485	0
Ed Spending Grant Rockingham	1,761,774	1,727,085.75	2,205,000	0
Ed Spending Grant Athens	329,207	329,207.00	240,913	0
Ed Spending Grant Westminster	708,972	708,972.00	869,775	8,464,504
Tech Center on Behalf Payments	355,000	355,043.00	0	468,565
Unenrolled Residents Attending Tech	0	2,728.00	0	0
ELL Categorical Aid	0	25,000.00	0	0
Reimbursements - Drivers Ed	0	3,734.50	0	0
TOTAL REVENUE	7,941,496	8,439,090.63	8,536,884	9,192,421

EXPENDITURES				
Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Direct Instruction				
Teacher Salaries	0	147,931.92	0	0
Paraeducator Salaries	69,452	65,070.86	138,890	128,914
Substitute	25,000	26,460.00	25,000	25,000
Health Insurance	59,231	56,918.75	40,914	26,111
HSA	0	0.00	0	3,800
HRA	0	0.00	0	3,800
FICA	17,437	15,310.30	10,626	9,863
Childcare Tax	752	595.20	459	425
VSTRS - OPEB	40,000	52,465.13	0	0
VMERS	5,156	5,164.55	10,070	8,075
Retirement Incentive - Local	22,500	7,500.00	40,000	0
Tuition Reimbursement	16,836	43,036.60	16,836	0

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Unemployment Comp	667	259.17	5,000	39
Workers Comp	228	219.39	139	876
Dental Insurance	1,085	894.64	933	621
Life Insurance	0	0.00	0	57
Long Term Disability	668	482.05	460	283
Professional Educational Services	5,500	224.78	15,000	20,000
Tuition to Public VT LEA	50,000	12,975.00	7,500	15,000
Travel	5,000	2,341.87	5,000	5,000
General Supplies	11,500	10,272.48	11,300	15,000
Books and Periodicals	600	284.90	300	0
Furniture and Fixtures	10,000	6,242.35	5,000	2,500
Dues & Fees	12,550	8,652.31	7,850	0
<i>Total Direct Instruction</i>	<i>354,162</i>	<i>315,370.33</i>	<i>341,277</i>	<i>265,364</i>

Art

Teacher Salaries	70,190	74,897.00	76,792	82,319
Stipend	0	0.00	3,285	0
Health Insurance	18,287	17,573.05	12,792	11,683
HRA	0	0.00	0	1,900
FICA	5,383	4,726.89	6,126	6,297
Childcare Tax	232	183.76	264	272
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	206	80.01	0	13
Workers Comp	70	67.73	80	644
Dental Insurance	335	276.21	361	350
Life Insurance	0	0.00	0	19
Long Term Disability	206	148.83	221	209
Professional Educational Services	500	0.00	0	0
General Supplies	10,530	10,168.41	11,050	13,500
Other Equipment	1,800	0.00	1,400	2,000
<i>Total Art</i>	<i>107,739</i>	<i>108,121.89</i>	<i>112,371</i>	<i>120,855</i>

English

Teacher Salaries	270,117	270,737.00	300,286	294,090
Stipend	0	0.00	3,285	3,600
Health Insurance	70,375	67,627.57	112,639	85,037
HRA	0	0.00	0	11,800
FICA	20,717	18,190.82	23,222	22,773
Childcare Tax	894	707.18	1,002	983
VSTRS - OPEB	0	0.00	0	3,298
Unemployment Comp	793	307.93	0	58
Workers Comp	271	260.66	304	2,336
Dental Insurance	1,290	1,062.96	1,444	1,400
Life Insurance	0	0.00	0	76
Long Term Disability	794	572.74	868	756
General Supplies	1,000	696.88	1,000	1,000
Books and Periodicals	3,500	3,131.24	1,600	2,000
Technology Software	7,200	6,777.00	7,200	2,622
<i>Total English</i>	<i>376,951</i>	<i>370,071.98</i>	<i>452,850</i>	<i>431,830</i>

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
World Language				
Teacher Salaries	75,355	50,188.00	54,392	57,016
Health Insurance	19,633	18,866.18	0	23,809
HRA	0	0.00	0	4,000
FICA	5,780	5,074.72	4,161	4,362
Childcare Tax	249	197.28	179	188
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	221	85.90	0	13
Workers Comp	76	72.72	54	448
Dental Insurance	360	296.54	361	0
Life Insurance	0	0.00	0	19
Long Term Disability	221	159.78	165	145
Travel	500	0.00	500	0
General Supplies	750	196.99	750	750
Books and Periodicals	300	2,993.92	0	200
Technology Software	375	1,260.00	250	100
Dues & Fees	60	0.00	0	0
<i>Total World Language</i>	<i>103,880</i>	<i>79,392.03</i>	<i>60,812</i>	<i>92,699</i>
Physical Education				
Teacher Salaries	112,358	128,197.00	78,784	80,360
Health Insurance	29,273	28,130.40	25,836	23,809
HRA	0	0.00	0	4,000
FICA	8,618	7,566.66	6,027	6,148
Childcare Tax	372	294.16	260	265
Unemployment Comp	330	128.08	0	13
Workers Comp	113	108.43	79	632
Dental Insurance	536	442.15	361	350
Life Insurance	0	0.00	0	19
Long Term Disability	330	238.24	227	204
General Supplies	5,000	4,759.70	5,300	5,300
Other Equipment	1,698	1,438.99	890	929
<i>Total Physical Education</i>	<i>158,628</i>	<i>171,303.81</i>	<i>117,764</i>	<i>122,029</i>
Consumer Science				
Teacher Salaries	63,173	68,497.00	70,392	73,016
Stipend	0	0.00	0	3,600
Health Insurance	16,459	15,816.24	35,144	33,247
HSA	0	0.00	0	4,000
FICA	4,845	4,254.34	5,385	5,586
Childcare Tax	209	165.39	232	241
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	185	72.02	0	13
Workers Comp	63	60.96	70	572
Dental Insurance	302	248.60	361	350
Life Insurance	0	0.00	0	19
Long Term Disability	186	133.95	205	185
General Supplies	9,265	9,092.99	12,500	13,000
Other Equipment	0	0.00	495	2,000
<i>Total Consumer Science</i>	<i>94,687</i>	<i>98,341.49</i>	<i>124,784</i>	<i>137,478</i>

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Math				
Teacher Salaries	255,316	241,228.00	313,560	355,034
Stipend	0	31,197.01	3,285	3,600
Health Insurance	66,519	63,921.93	112,604	93,718
HSA	0	0.00	0	4,000
HRA	0	0.00	0	7,800
FICA	19,582	17,194.06	24,239	27,435
Childcare Tax	845	668.43	1,047	1,183
VSTRS - OPEB	0	0.00	0	6,596
Unemployment Comp	749	291.05	0	80
Workers Comp	256	246.38	317	2,722
Dental Insurance	1,219	1,004.72	1,805	1,400
Life Insurance	0	0.00	0	114
Long Term Disability	750	541.36	929	911
General Supplies	3,250	460.02	1,500	1,250
Books and Periodicals	2,000	0.00	8,500	0
Technology Software	0	0.00	0	1,949
Dues & Fees	198	0.00	198	0
<i>Total Math</i>	<i>350,684</i>	<i>356,752.96</i>	<i>467,984</i>	<i>507,792</i>
Music				
Teacher Salaries	104,886	59,838.00	62,392	65,016
Health Insurance	27,326	26,259.68	12,719	11,683
HSA	0	0.00	0	1,900
FICA	8,044	7,063.47	4,773	4,974
Childcare Tax	347	274.60	206	215
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	308	119.57	0	13
Workers Comp	105	101.21	62	512
Dental Insurance	501	412.75	361	350
Life Insurance	0	0.00	0	19
Long Term Disability	308	222.40	185	165
Professional Educational Services	3,500	2,658.50	1,500	4,200
Travel	600	843.91	1,000	1,100
General Supplies	2,700	1,669.33	2,700	2,100
Books and Periodicals	2,200	784.49	2,000	2,500
Technology Software	950	1,140.00	1,700	2,100
Other Equipment	0	0.00	1,800	6,800
Dues & Fees	360	276.70	260	2,760
<i>Total Music</i>	<i>152,135</i>	<i>101,664.61</i>	<i>91,658</i>	<i>108,056</i>
Science				
Teacher Salaries	253,291	227,313.00	232,448	233,874
Stipend	0	0.00	3,285	3,600
Health Insurance	65,991	63,414.95	72,099	79,946
HRA	0	0.00	0	12,000
FICA	19,427	17,057.68	18,033	18,167
Childcare Tax	838	663.13	778	784
Unemployment Comp	743	288.74	0	45
Workers Comp	254	244.42	236	1,864
Dental Insurance	1,209	996.75	1,083	1,050
Life Insurance	0	0.00	0	76

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Long Term Disability	744	537.07	669	603
Professional Educational Services	0	0.00	0	1,500
General Supplies	17,410	15,369.92	13,000	19,335
Books and Periodicals	0	0.00	2,000	1,000
Technology Software	182	0.00	950	2,200
Other Equipment	0	0.00	1,500	0
Dues & Fees	215	0.00	285	1,000
<i>Total Science</i>	<i>360,304</i>	<i>325,885.66</i>	<i>346,366</i>	<i>377,044</i>

Social Studies

Teacher Salaries	271,603	289,442.00	244,038	248,918
Stipend	0	6,569.34	3,285	3,600
Health Insurance	70,762	67,999.61	98,928	94,043
HSA	0	0.00	0	0
HRA	0	0.00	0	12,000
FICA	20,831	18,290.89	18,920	19,316
Childcare Tax	899	711.07	816	834
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	798	309.62	0	45
Workers Comp	272	262.10	248	1,980
Dental Insurance	1,297	1,068.81	722	700
Life Insurance	0	0.00	0	76
Long Term Disability	799	575.90	698	641
General Supplies	1,000	963.40	750	950
Books and Periodicals	4,000	111.07	300	1,300
Dues & Fees	95	0.00	0	0
<i>Total Social Studies</i>	<i>372,356</i>	<i>386,303.81</i>	<i>368,705</i>	<i>386,052</i>

Drivers Education

Professional Purchased Services	53,780	44,662.00	44,100	45,000
<i>Total Drivers Education</i>	<i>53,780</i>	<i>44,662.00</i>	<i>44,100</i>	<i>45,000</i>

Vocational Education

Voc Tuition On Behalf <i>paid by State</i>	355,043	355,043.00	383,817	468,585
Voc Tuition Local	265,566	256,974.68	296,056	370,815
Supplies	6,000	2,251.31	0	0
Other Equipment	3,000	0.00	0	0
<i>Total Vocational Education</i>	<i>629,609</i>	<i>614,268.99</i>	<i>679,873</i>	<i>839,400</i>

Athletics

Administration Salary	70,250	60,435.30	57,324	74,520
Technical & Professional Staff	0	1,651.75	30,000	15,000
Coaches Salaries	99,053	98,216.50	99,053	106,050
Health Insurance	0	16,634.66	36,546	0
FICA	11,832	8,639.23	14,790	13,789
Childcare Tax	184	473.78	541	596
VMERS	3,893	4,679.81	6,331	5,403
Unemployment Comp	0	0.00	0	26
Workers Comp	156	157.00	192	1,016
Dental Insurance	0	7.19	249	0
Life Insurance	0	0.00	0	19
Long Term Disability	168	132.16	275	189

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Other Professional Services	38,500	67,846.72	55,290	50,680
Insurance	1,854	1,709.00	1,709	0
Travel	6,000	7,310.79	2,000	3,000
Supplies	33,100	36,290.79	33,100	39,450
Technology Software	0	0.00	0	3,600
Equipment	7,500	1,409.31	7,500	4,000
Dues & Fees	7,750	11,772.75	7,500	12,500
<i>Total Athletics</i>	<i>280,240</i>	<i>317,366.74</i>	<i>352,400</i>	<i>329,838</i>

Co-Curricular

Stipend	66,981	58,258.23	78,120	63,100
FICA	5,124	4,289.09	5,974	4,822
Childcare Tax	0	3,679.59	261	205
VMERS	0	276.20	0	0
Unemployment Comp	0	0.00	0	98
Workers Comp	70	45.00	82	400
Professional Educational Services	3,500	0.00	4,500	9,000
Supplies	11,300	7,763.84	18,900	18,650
Books and Periodicals	1,700	154.79	1,750	400
Dues and Fees	5,150	3,817.94	5,150	5,150
<i>Total Co-Curricular</i>	<i>93,825</i>	<i>78,284.68</i>	<i>114,737</i>	<i>101,825</i>

Guidance

Teacher Salaries	148,907	152,876.34	156,158	157,274
Clerical Salaries	39,103	39,345.63	41,613	46,218
Stipend	0	0.00	0	3,600
Health Insurance	32,808	70,433.56	86,730	89,834
HRA	0	0.00	0	12,000
FICA	14,090	13,011.90	15,128	15,842
Childcare Tax	608	513.35	652	684
VMERS	2,737	2,727.91	3,017	3,351
VSTRS - OPEB	0	0.00	0	1,449
Unemployment Comp	0	0.00	0	55
Workers Comp	184	195.00	198	1,628
Dental Insurance	672	988.54	1,033	1,050
Life Insurance	0	0.00	0	76
Long Term Disability	539	451.34	573	516
Travel	500	0.00	0	0
General Supplies	7,750	3,374.56	7,500	8,500
Dues & Fees	500	405.00	500	500
<i>Total Guidance</i>	<i>248,398</i>	<i>284,323.13</i>	<i>313,102</i>	<i>342,577</i>

Health Services

Teacher Salaries	78,097	78,097.00	79,992	88,573
Health Insurance	0	0.00	2,000	0
FICA	6,061	5,974.32	6,119	6,776
Childcare Tax	261	240.80	264	293
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	0	0.00	0	17
Workers Comp	79	80.00	80	676
Life Insurance	0	0.00	0	19
Long Term Disability	228	188.49	230	225

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Other Professional Services	0	0.00	0	260
Supplies	5,100	5,078.50	6,340	6,500
Technology Software	0	0.00	0	850
Dues & Fees	800	0.00	800	1,261
<i>Total Health Services</i>	<i>90,626</i>	<i>89,659.11</i>	<i>95,825</i>	<i>107,099</i>

Psychological Services

Technical and Professional Staff	75,720	75,720.45	77,234	80,330
Health Insurance	0	32,611.76	30,994	33,247
HSA	0	0.00	0	4,000
FICA	5,849	4,808.91	5,908	6,145
Childcare Tax	252	119.01	255	265
VMERS	5,352	5,278.52	5,599	5,824
Unemployment Comp	0	0.00	0	13
Workers Comp	76	78.00	77	632
Dental Insurance	0	297.62	300	350
Life Insurance	0	0.00	0	19
Long Term Disability	221	183.36	223	204
<i>Total Psych Services</i>	<i>87,470</i>	<i>119,097.63</i>	<i>120,590</i>	<i>131,029</i>

Instruction & Curriculum Development

Administration Salaries	65,776	62,967.08	60,382	70,757
Health Insurance	4,529	4,873.12	2,000	2,000
FICA	0	0.00	4,619	5,413
Childcare Tax	195	196.98	199	233
VMERS	4,144	4,410.65	4,378	5,130
Unemployment Comp	0	0.00	0	13
Workers Comp	59	61.00	60	556
Life Insurance	0	0.00	0	19
Long Term Disability	177	162.09	180	180
Travel	0	0.00	0	1,000
General Supplies	0	0.00	0	180
<i>Total Instruction & Curriculum</i>	<i>74,880</i>	<i>72,670.92</i>	<i>71,818</i>	<i>85,481</i>

Library / Media Services

Teacher Salaries	78,946	43,385.17	57,592	58,616
Health Insurance	12,340	9,837.76	13,638	19,600
HSA	0	0.00	0	4,000
FICA	5,215	3,088.11	4,406	4,484
Childcare Tax	225	124.22	190	193
VSTRS - OPEB	0	0.00	0	1,649
Unemployment Comp	0	0.00	0	13
Workers Comp	68	56.00	58	460
Dental Insurance	361	262.44	361	350
Life Insurance	0	0.00	0	19
Long Term Disability	200	116.43	173	149
Supplies	250	247.14	250	250
Books & Periodicals	2,200	2,236.92	7,000	5,000
Technology Software	9,600	4,761.69	6,500	6,500
<i>Total Library / Media Services</i>	<i>109,405</i>	<i>64,115.88</i>	<i>90,168</i>	<i>101,283</i>

Technology for Instruction

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Communications	12,000	11,000.00	12,000	11,550
General Supplies	0	4,368.00	0	0
Technology Software	0	550.00	0	11,000
<i>Total Technology for Instruction</i>	<i>12,000</i>	<i>15,918.00</i>	<i>12,000</i>	<i>22,550</i>

Board of Education

Other Salaries	6,750	7,825.00	8,025	8,226
FICA	438	598.61	438	629
Childcare Tax	438	25.82	438	9
Workers Comp	28	0.00	28	29
Other Professional Services	24,200	41,225.28	14,200	27,993
Insurance	0	0.00	0	36,016
Advertising	0	1,514.15	0	1,590
Travel	0	1,050.00	0	1,103
Dues & Fees	0	2,933.36	0	3,080
<i>Total Board of Education</i>	<i>31,854</i>	<i>55,172.22</i>	<i>23,129</i>	<i>78,675</i>

Office of the Principal

Administration Salaries	201,000	111,240.00	113,465	123,600
Mid Management Salaries	0	0.00	86,279	98,325
Clerical Salaries	86,380	94,896.25	57,783	62,100
Health Insurance	58,201	77,748.14	97,204	87,964
HSA	0	0.00	0	4,000
HRA	0	0.00	0	8,000
FICA	15,974	13,799.48	19,700	21,728
Childcare Tax	689	548.67	850	937
VSTRS - OPEB	0	0.00	0	1,649
VMERS	6,830	6,577.03	4,189	4,502
Tuition Reimbursement	300	1,746.00	300	0
Unemployment Comp	0	0.00	0	39
Workers Comp	209	209.00	257	2,232
Dental Insurance	972	841.10	1,011	1,050
Life Insurance	0	0.00	0	39
Long Term Disability	609	431.90	734	722
Professional Educational Services	5,000	11,186.03	12,000	0
Copier	24,000	22,965.12	24,000	24,000
Communications	9,500	4,412.38	9,500	9,500
Postage	3,000	2,786.25	3,000	3,500
Travel	1,000	411.17	1,000	1,000
Supplies	12,000	10,211.11	24,500	24,500
Other Equipment	3,000	2,346.42	3,000	3,000
Dues & Fees	5,000	3,963.22	5,000	8,850
<i>Total Office of the Principal</i>	<i>433,664</i>	<i>366,319.27</i>	<i>463,772</i>	<i>491,237</i>

General Support Services - Central Services

SU Assessment - Early Childhood	0	0.00	0	129,216
SU Assessment - Central Office	1,010,584	1,010,584.00	1,008,019	1,060,748
SU Assessment - Food Service	68,168	68,168.00	60,818	139,340
SU Assessment - Special Education	1,127,353	1,127,353.00	1,317,122	1,300,003
<i>Total General Support Services</i>	<i>2,206,105</i>	<i>2,206,105.00</i>	<i>2,385,959</i>	<i>2,629,307</i>

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget
Operation of Buildings				
Non-Clerical Generalists Salaries	290,495	293,367.62	302,285	315,780
Health Insurance	117,270	98,725.94	123,048	107,961
HSA	0	0.00	0	7,800
HRA	0	0.00	0	7,800
FICA	22,224	20,401.01	23,124	24,153
Childcare Tax	959	819.15	997	1,039
VMERS	20,335	20,294.82	21,915	22,894
Unemployment Comp	0	0.00	0	78
Workers Comp	20,335	20,225.00	21,161	2,476
Dental Insurance	1,866	1,648.48	1,866	1,863
Life Insurance	0	0.00	0	80
Long Term Disability	896	551.93	927	800
Other Professional Services	0	47,300.00	0	0
Utility Service - Water/Sewer	49,000	36,559.82	40,000	40,000
Snow Plowing	25,000	29,088.75	25,000	35,000
Trash & Recycling	9,000	8,520.00	10,000	10,000
Non-Tech Repairs	99,000	48,427.06	101,000	34,700
Tech Repairs	40,755	44,893.24	69,000	41,450
Insurance	34,478	35,280.00	35,280	56,520
General Supplies	55,000	43,595.98	55,000	57,500
Electricity	125,000	141,055.04	135,000	135,000
Bottled Gas	3,000	1,046.35	3,000	2,500
Heating Oil	130,000	55,943.30	90,000	80,000
Gasoline	500	351.64	500	500
Other Equipment	2,400	225.00	2,500	16,000
<i>Total Operation of Buildings</i>	<i>1,047,513</i>	<i>948,320.13</i>	<i>1,061,603</i>	<i>1,001,894</i>
Security				
Other Professional Services	9,000	10,158.24	9,000	10,666
<i>Total Security</i>	<i>9,000</i>	<i>10,158.24</i>	<i>9,000</i>	<i>10,666</i>
Debt Service				
Redemption of Principal	40,341	97,333.33	100,000	166,667
Interest on Long Term Debt	61,260	82,990.90	114,237	158,694
<i>Total Debt Service</i>	<i>101,601</i>	<i>180,324.23</i>	<i>214,237</i>	<i>325,361</i>
Fund Transfers				
Fund Transfer Out - Other	0	388,542.88	0	0
Fund Transfer Out To Roof Bond Fund	0	1,086,492.26	0	0
<i>Total Fund Transfers</i>	<i>0</i>	<i>1,475,035.14</i>	<i>0</i>	<i>0</i>
TOTAL EXPENDITURES	7,941,496	9,255,009.88	8,536,884	9,192,421

Bellows Falls Union High School District
FY27 General Fund Budget Summary

REVENUE

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	Difference
Tuition - VT LEAs (public)	0	44,000.00	0	0	0
Investment Earnings - Interest	0	79,980.51	0	39,990	39,990
Other Revenues - Contributions (Sports)	0	4,000.00	0	0	0
Refund Prior Years Expenditures	100,042	0.00	219,262	219,262	0
Surplus Prior Year Revenue	0	245,548.46	0	0	0
Misc. Other Local Revenue	0	116,844.57	0	0	0
Inter-Fund Transfer	0	51,951.05	0	0	0
Education Spending Grant	7,486,454	7,510,260.54	8,317,622	8,464,504	146,882
Tech Center on Behalf Payments	355,000	355,043.00	0	468,565	468,565
Unenrolled Residents Attending Tech CTRS	0	2,728.00	0	0	0
ELL Categorical Aid	0	25,000.00	0	0	0
Reimbursements - Drivers Ed	0	3,734.50	0	0	0
TOTAL REVENUE	7,941,496	8,439,090.63	8,536,884	9,192,321	655,437

EXPENDITURES

Description	FY25 Budget	FY25 Actual	FY26 Budget	FY27 Budget	Difference
Regular Ed	354,162	315,370.33	341,277	265,364	(75,913)
Art	107,739	108,121.89	112,371	120,855	8,484
English	376,951	370,071.98	452,850	431,830	(21,020)
World Language	103,880	79,392.03	60,812	92,699	31,887
Physical Ed	158,628	171,303.81	117,764	122,029	4,265
Consumer Science	94,687	98,341.49	124,784	137,478	12,694
Math	350,684	356,752.96	467,984	507,792	39,808
Music	152,135	101,664.61	91,658	108,056	16,398
Science	360,304	325,885.66	346,366	377,044	30,678
Social Studies	372,356	386,303.81	368,705	386,052	17,347
Drivers Education	53,780	44,662.00	44,100	45,000	900
Vocational Education	629,609	614,268.99	679,873	839,400	159,527
Athletics	280,240	317,366.74	352,400	329,838	(22,562)
Co-Curricular	93,825	78,284.68	114,737	101,825	(12,912)
Guidance	248,398	284,323.13	313,102	342,577	29,475
Health Services	90,626	89,659.11	95,825	107,099	11,274
Psychological Services	87,470	119,097.63	120,590	131,029	10,439
Instruction & Curriculum	74,880	72,670.92	71,818	85,481	13,663
Library / Media Services	109,405	64,115.88	90,168	101,283	11,115
Technology for Instruction	12,000	15,918.00	12,000	22,550	10,550
Board of Education	31,854	55,172.22	23,129	78,675	55,546
Office of the Principal	433,664	366,319.27	463,772	491,237	27,465
Assessments	2,206,105	2,206,105.00	2,385,959	2,629,307	243,348
Operation of Buildings	1,047,513	948,320.13	1,061,603	1,001,894	(59,709)
Security	9,000	10,158.24	9,000	10,666	1,666
Debt Services	101,601	180,324.23	214,237	325,361	111,124
Fund Transfers	0	1,475,035.14	0	0	0
TOTAL EXPENDITURES	7,941,496	9,255,009.88	8,536,884	9,192,421	655,537