

LINCOLN PUBLIC SCHOOLS



2026–2027 SUPERINTENDENT PROPOSED OPERATING BUDGET

January 26, 2026

Lincoln Public Schools
2026-2027 Superintendent Proposed Operating Budget
TABLE OF CONTENTS

Budget Transmittal Letter	1-3
Budget Summary	4-11
Detailed General Fund Revenues	12-13
School Committee and Office of Superintendent	14-16
Director of Curriculum (Assistant Superintendent)	17-18
Business Office	19-20
Non-Instructional Services	21-22
Technology	23-24
Human Resources	25-26
Student Services and Special Education	27-28
Central Elementary School	29-30
Lonsdale Elementary School	30-32
Saylesville Elementary School	33-35
Northern Elementary School	36-38
Lincoln Middle School	39-41
Lincoln High School	42-44
UCOA Format – Expenditures by Department & School	45-78
Appendix:	
Enrollment	A-1
Summary of Personnel Budgets	A-2
Comparison of Personnel - Budget vs. Actual	A-3
Personnel Breakage Analysis	A-4
Medical and Dental Estimates	A 5-6
Transportation	A-7
Charter and CTE Enrollment	A-8
Electricity Estimate	A-9
Natural Gas Estimate	A-10



Lincoln Public Schools

ADMINISTRATIVE OFFICES
135 OLD RIVER ROAD
PO BOX 367
LINCOLN, RI 02865

To: Members of the Lincoln School Committee
Kevin J. McNamara, Ed.D. Superintendent

From: Melissa L. Devine
School Business Administrator

Date: January 21, 2026

Subject: Executive Summary – Superintendent’s Proposed Budget FY 2027

Analysis of FY 2027 Proposed Budget – General Fund

Attached is the Superintendent’s Proposed Budget for FY27 for the Lincoln Public Schools. The Governor’s proposed State Aid Budget for FY27 was released on January 15, 2026. Lincoln’s FY27 State Aid is \$20,939,001. In addition, for the first time, Lincoln will receive the non-public transportation offset for utilizing the statewide services for nonpublic schools. While it is reported on the state aid document, these funds are not recorded as revenue but a credit to the district’s monthly statewide transportation invoice reducing the expense. The amount of the credit is \$195,585.

FY27 State Share Ratio (SSR), used to calculate education aid from the state, has experienced decrease for Lincoln in the state’s share by 3.7 percentage points. FY26 SSR was 44.2% and FY27 SSR is 40.5%. Twelve other communities are also experiencing a decrease in the state’s share of funding.

Under Rhode Island General Laws (RIGL) “Title 16 Education, Chapter 2, Section 16-2-21(d) (vi)” the School Committee is limited in their request for appropriation of municipal funds as follows:

The budget adopted and presented by any school committee for the fiscal year 2013 and for each fiscal year thereafter shall not propose the appropriation of municipal funds (exclusive of state and federal aid) in excess of one hundred four percent (104%) of the total of municipal funds appropriated by the city or town council for school purposes for the previous fiscal year.

The preliminary budgeted expenditures for the FY27 are \$69,768,624, an increase of \$2,229,815 over the FY26 Town Approved Budget. The increases in expenditures are in the following areas:

- | | | |
|----------------------|-------------|-------|
| • Salaries | \$1,196,346 | 3.14% |
| • Fringes | \$ 709,571 | 4.70% |
| • Operating Expenses | \$ 323,898 | 2.27% |

Revenues: The Governor's Proposed Budget for FY27 as mentioned in the opening, is reflective of a lower state share contribution rate along with decreases in both MLL and High-Cost Special Education funding. Medicaid reimbursement revenue has been increased to reflect the trend we are seeing in FY26. This is likely due to a reimbursement rate increase last year. The remaining revenue is miscellaneous, which represents tuition for CTE students attending Lincoln programs as well as tuition for preschool programs. We are projecting an increase due to the additional enrollment in Lincoln CTE programs in FY26 plus some expected growth in FY27. In addition, any facility rental fees and other income are also included in this revenue category. The District Before and After School program contract was awarded to Kids Klub in FY26 which is projected to generate \$92,000 annually in facility rental fees.

Although we have budgeted some significant increases in CTE tuition revenue and rental fees, the reduction of state aid share percentage has affected the budget negatively resulting in a request for an increase of town appropriation of \$1,714,324 or 3.75% as well as the use of some fund balance up to \$150,000. Fund balance use is never a good practice and this budget already contains some risk on unknown increases.

Salaries: The FY27 Budget for salaries increased by approximately \$1.2M over the FY26 Budget due primarily to the following areas:

- Teachers – contractual salary increases of 2.50% plus step increases of approximately \$ 862,000
- Noncertified – contractual salary increases of 3% plus step increases of approximately \$236,000
- Other - administrators, part-time staff, and substitutes with net increases of \$118,000
- Breakage - (\$330,000); this amount is approximately \$185K higher than FY26

Fringe Benefits: Fringe benefit costs for FY27 Budget have increased by approximately \$710,000 over the FY26 Budget. Fifty percent of that increase is for Medical Insurance Premiums budgeted at an increase of approximately \$363,000. The Trust has not yet released rates at this early date for FY27. We are budgeting a rate increase of 5.0%. For FY26, Lincoln experienced one of the lowest medical premium increases at 3%. However, claims experience is not as favorable, and we have some concern in this area. The Teachers' pension costs will increase by approximately \$131,000 as the result of increased salary costs.

Technical and Professional Services: This budget category reflects an increase of \$376,000 for the FY27 Budget as compared to the FY26 Budget. Over half of this increase is due to required special education consultant services. The district is experiencing an increase in the number of students that need additional services. Bus monitors for the transportation vendor is expected to experience an increase when a new contract is awarded. In order to conform to UCOA accounting code regulations, we have moved services classified as software to purchased technical services. That reclassification is approximately \$170,000. It is reflective as a decrease in Capital Outlay section below.

Purchased Property Services: This budget category reflects a small decrease of \$27,000 for FY27 as compared to the FY26 Budget as a result of contractual obligations

Purchased Other Services: This budget category reflects an increase of \$322,000 in FY27 as compared to the FY26 Budget. The district's contract with First Student is expiring, and we are required to issue an RFP, which is likely to include an increase in the cost to transport students. Recent transportation contracts awarded by other RI school district were greater than the typical single-digit percentage increase. In addition, the district was required to add two additional buses in FY26. The budget includes an increase of 10% which

we hope is no greater. Out-of-District Placements (ODPs) in the current year have experienced savings. However, there is expected to be additional needs for ODPs resulting in level funding to the FY26 budget total for special education tuitions. Property/Liability Insurance is projected to increase as a result of the additions being made to each of the elementary schools.

Materials and Supplies: The FY27 budget is approximately \$224,000 lower as compared to the FY26 Budget. This is a result of previous one-time materials purchases offset by increases in electricity and natural gas. **For the FY27 Budget we have requested funding from the Capital Budget of \$740,150 in curriculum costs.**

Capital Outlay: The FY27 budget is approximately \$142,000 less than FY26 budget. The decrease in capital is due to the reclassification of software that is better classified as purchased technical services previously mentioned above for approximately \$170,000. In addition, we have included approximately \$22,000 of some replacement small equipment and furniture that is necessary to continue with the goal of creating a rolling schedule to for both instructional and non-instructional departments/schools.

In prior years, the Budget Board has requested that “operating capital” i.e. computers, equipment, etc. be excluded from the operating budget and funded through the Town (Fund 50). We will continue with this practice.

Other Operating Expenses: There is an increase of approximately \$19,000 in “Other Dues and Fees” in the FY27 Budget as compared to the FY26 Budget.

LINCOLN PUBLIC SCHOOLS



REVENUES & EXPENDITURES

Lincoln Public Schools							
Preliminary Budget							
Financial Summary for Fiscal Years 2026 & 2027							
1/20/2026							
			Unaudited	Adopted	Proposed Budget		
			6.30.25	6.30.26	6.30.27		
					Amount	% Change	\$ Change
Revenues							
		State Aid to Education	\$ 18,783,935	\$ 20,923,510	20,939,001	0.07%	15,491
		Town Appropriation	45,715,299	45,715,299	47,429,623	3.75%	1,714,324
		Medicaid Reimbursement	616,588	600,000	650,000		
		Miscellaneous revenues- Use of property, Preschool tuition, etc.	482,350	300,000	600,000		
		Total Revenues	65,598,172	67,538,809	69,618,624	3.08%	2,079,815
Expenses							
		Total Salaries	35,802,111	38,145,250	39,341,596	3.14%	1,196,346
		Fringe Benefit Related Costs	14,374,534	15,109,600	15,819,171	4.70%	709,571
		Operating Expenses:					
		Technical and Professional Services	2,311,853	2,238,200	2,614,608		
		Purchased Property Services	844,624	842,224	815,085		
		Purchased Other Services	7,834,670	8,240,800	8,562,483		
		Materials & Supplies	2,649,588	2,677,735	2,454,039		
		Capital Outlay	397,540	185,000	42,179		
		Other Operating Expenses	126,918	100,000	119,463		
		Total Operating Expenses	14,165,193	14,283,959	14,607,857	2.27%	323,898
		Total Expenses Before Transfers	64,341,838	67,538,809	69,768,624	3.30%	2,229,815
		Transfers - Athletics, Capital Reserve, Budget Savings					
		Total Expenses Net of Transfers	64,341,838	67,538,809	69,768,624		
		Net Excess (Deficiency) of Revenues over Expenses	1,256,334	-	(150,000)		
		Accumulated Surplus (Deficit), Beginning of Year	370,870	830,745	759,047		
		Transfer to Special Revenue Funds	(796,459)				
		Net Accumulated Surplus (Deficit), End of Year	\$ 830,745	\$ 830,745	\$ 609,046		

Lincoln Public Schools							
Preliminary Budget							
Financial Summary for Fiscal Year 2026 and FY27 Budget							
1/20/2026							
			Audited	Unaudited	Budget	Unaudited	Projection
			6.30.24	6.30.25	6.30.26	12.31.25	6.30.26
							Budget
							6.30.27
Revenues							
		State Aid to Education	\$ 17,690,755	\$ 18,783,935	\$ 20,923,510	\$ 10,035,447	\$ 21,424,959
		Town Appropriation	44,437,403	45,715,299	45,715,299	22,857,650	45,715,299
		Medicaid Reimbursement	549,991	616,588	600,000	244,787	600,000
		Miscellaneous revenues- Use of property, Preschool tuition, etc.	420,768	482,350	300,000	258,471	400,000
		Total Revenues	63,098,917	65,598,172	67,538,809	33,396,354	68,140,258
Expenses							
		Total Salaries	35,150,642	35,802,111	38,145,250	15,287,829	38,613,333
		Fringe Benefit Related Costs	14,072,823	14,374,534	15,109,600	6,777,564	15,372,460
		Operating Expenses:					
		Technical and Professional Services	2,128,934	2,311,853	2,238,200	1,108,120	2,404,529
		Purchased Property Services	897,118	844,624	842,224	354,623	844,221
		Purchased Other Services	7,848,692	7,834,670	8,240,800	2,595,726	7,958,403
		Materials & Supplies	2,197,548	2,649,588	2,677,735	1,176,330	2,581,535
		Capital Outlay	554,353	397,540	185,000	251,329	252,900
		Other Operating Expenses	123,022	126,918	100,000	57,024	96,000
		Total Operating Expenses	13,749,667	14,165,193	14,283,959	5,543,152	14,137,588
		Total Expenses Before Transfers	62,973,132	64,341,838	67,538,809	27,608,544	68,123,381
		Transfers - Athletics, Capital Reserve, Budget Savings					
		Total Expenses Net of Transfers	62,973,132	64,341,838	67,538,809	27,608,544	68,123,381
		Net Excess (Deficiency) of Revenues over Expenses	125,785	1,256,334	-	5,787,810	16,877
		Accumulated Surplus (Deficit), Beginning of Year	245,085	370,870	830,745		830,745
		Transfer to Special Revenue Funds		(796,459)			(88,575)
		Net Accumulated Surplus (Deficit), End of Year	\$ 370,870	\$ 830,745	\$ 830,745		\$ 759,047

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
Revenues							
		State Aid to Education	\$ 17,690,755	\$ 18,783,935	\$ 20,923,510	\$ 21,424,959	\$ 20,939,001
		Town Appropriation	44,437,403	45,715,299	45,715,299	45,715,299	47,429,623
		Medicaid Reimbursement	549,991	616,588	600,000	600,000	650,000
		Miscellaneous Revenues- Grants, Housing Aid, Tuitions	420,768	482,350	300,000	400,000	600,000
		Total Revenues	63,098,917	65,598,172	67,538,809	68,140,258	69,618,624
Expenses							
	Salaries						
		51110 Reg Sal w/Base/Degree/Long	32,986,105	33,614,583	35,906,138	36,250,463	37,307,028
		51113 Professional Development	185,564	188,264	195,000	195,318	195,000
		51115 Substitute	841,349	849,989	690,482	688,980	596,466
		51132 Dept. Heads, House Leaders, etc.	141,162	144,240	180,000	184,358	140,950
		51201 Regular Overtime	117,290	136,047	115,700	115,700	115,700
		51303 PD School	18,754	25,292	30,000	30,000	33,864
		51306 Vacation Payoff	26,552	27,917	23,000	56,180	23,000
		51308 After School Programs	18,095	67,913	64,900	77,300	77,300
		51309 Tutoring	3,687	49,229	39,000	50,000	42,500
		51311 Curriculum Work	3,631	17,617	24,250	45,450	45,450
		51322 Severance	36,963	53,939	39,000	58,015	34,000
		51323 Detention Coverage	4,466	3,828	11,000	11,000	11,000
		51327 Other Additional Compensation	34,084	29,436	22,557	22,556	17,508
		51331 Sick Leave Bonus	33,975	42,287	34,000	34,000	34,000
		51332 Sick Payoff Non-Severance	51,289	46,156	54,000	54,000	50,000
		51336 Class Overage/Weighting	143,813	80,146	100,002	100,000	66,000
		51338 Summer Pay	107,920	4,641	164,132	164,132	143,726
		51339 Class Coverage	31,185	33,913	54,051	54,052	31,552
		51401 Stipend - Other	73,834	86,478	67,764	83,449	47,740
		51404 Stipend - Extracurricular/Athletics	260,569	282,001	298,274	301,380	289,312
		51406 Stipend - Athletic Events	30,355	18,195	32,000	32,000	27,000
		51407 Stipend - Mentors				5,000	12,500
		Total Salaries	35,150,642	35,802,111	38,145,250	38,613,333	39,341,596

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
	Employee Related Salary Costs						
	52102 Life		324,613	367,948	324,000	334,000	369,986
	52105 Disability		3,422	4,088	3,700	3,700	3,800
	52109 Medical Buy Back		194,443	193,178	208,100	206,646	206,800
	52111 Legal Benefits		24,928	21,288	22,600	22,600	22,600
	52121 Medical Claims Active		6,199,946	6,245,233	6,610,000	6,761,689	7,020,000
	52122 Medical Claims Retirees		269,705	227,697	323,000	323,000	264,000
	52123 Dental Buyback		24,644	25,557	24,500	24,605	26,540
	52124 Dental Premiums Active		245,068	250,984	301,100	292,395	312,470
	52203 Teacher/Admin Pension		4,230,432	4,416,830	4,463,500	4,492,349	4,594,015
	52204 Private Pension		535,889	578,424	590,000	600,632	617,202
	52207 Survivor Benefits		35,338	35,459	35,000	35,293	35,553
	52208 Supplemental MERS		25,131	27,672	29,500	29,500	30,000
	52213 Tchr/Admin Defined Contribution		744,175	719,707	764,000	776,151	794,107
	52228 MERS Legacy Employees		5,460	5,386	5,500	5,500	5,500
	52301 FICA		396,936	412,848	467,000	475,602	481,351
	52302 Medicare		490,571	498,628	553,100	558,951	570,453
	52501 Unemployment Insurance		3,360	27,577	35,000	35,000	28,594
	52710 Worker's Comp Premium		313,794	311,057	345,000	382,347	386,400
	52902 Employee Assistance Program		4,968	4,973	5,000	12,500	4,800
	52917 Tuition Reimbursement					-	45,000
	Total Fringe Benefit Related Costs		14,072,823	14,374,534	15,109,600	15,372,460	15,819,171

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
	Operating Expenses						
	53202 Speech Therapists	209,860	51,527	14,000	25,000	36,000	
	53203 Occupational Therapists				500	0	
	53204 Therapists Behavioral and Other	154,229	317,949	150,000	164,000	280,000	
	53205 Psychologists		61,805			25,000	
	53206 Audiologists	525				0	
	53207 Interpreters	15,400	10,422	20,000	20,000	12,000	
	53208 Orientation & Mobility Specialists	13,959	18,202	17,500	17,500	51,000	
	53209 Bus Monitors	512,482	513,681	571,000	571,000	628,096	
	53213 Evaluations	3,859				0	
	53216 Tutoring	18,544	16,164	25,000	25,000	20,000	
	53218 Student Assistance	34,577	34,577	36,000	36,000	40,000	
	53220 Other Purchased Educational Services	262,891	94,468	285,000	285,000	180,000	
	53221 Virtual Classrooms	31,685	49,450	44,350	62,783	65,650	
	53222 Web Based Instructional Programs	193,914	152,136	121,500	232,000	140,463	
	53301 Professional Development & Training	8,955	76,639	80,600	78,100	74,100	
	53303 Conferences/Workshops	4,633	6,892	52,000	57,265	20,175	
	53401 Auditing/Actuarial Services			40,000	40,000	40,000	
	53402 Legal	96,642	142,358	75,000	75,000	80,000	
	53403 Health Service Provider - Students					5,000	
	53406 Other Services	174,385	194,715	131,600	118,600	38,500	
	53410 Fire and Police Details	16,417	17,473	18,000	18,000	18,000	
	53411 School Physcian	6,000	6,000	6,000	6,000	2,980	
	53412 Dentists	4,550	4,550	5,000	4,550	2,700	
	53414 Medicaid Claims Provider	39,597	50,391	35,000	51,000	50,000	
	53416 Officials/Referees	44,766	37,368	50,750	45,000	45,250	
	53417 Contracted Nursing Services	103,017	254,652	240,000	240,000	332,000	
	53502 Other Technical Services	159,312	181,248	165,500	175,461	327,278	
	53503 Testing	3,924	3,416	7,500	10,036	79,888	
	53520 Other Technical Services					6,828	
	53701 Other Charges	13		31,000	31,000	0	
	53705 Postage	12,800	13,331	14,400	14,347	12,700	
	53706 Catering - Food Reimbursements	1,998	2,439	1,500	1,387	1,000	
	Total Technical and Professional Services	2,128,934	2,311,853	2,238,200	2,404,529	2,614,608	

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
		54201 Rubbish Disposal Services	404	159	6,000	6,000	6,000
		54204 Groundskeeping Services	52,998	40,677	20,000	30,000	20,000
		54205 Rodent & Pest Control	11,665	10,610	13,000	13,000	12,000
		54310 NonTechn Rep & Maint	2,178				2,500
		54311 Maintenance & Repair	2,331	1,759	2,500	4,977	41,100
		54312 Maint & Repair - B & G	71,658	41,376	61,000	58,523	50,449
		54313 Maint & Repair - Non Student	16,666	19,939	15,000	15,000	15,000
		54320 Techn Rep & Main	12,520	25,323	15,000	15,000	15,000
		54321 Contracted Srvcs - Electrical	8,227	5,434	10,000	10,000	10,000
		54322 Contracted Srvcs - HVAC	121,712	120,048	75,000	75,000	75,000
		54324 Contracted Srvcs - Plumbing	20,929	4,589	20,000	15,000	20,000
		54402 Water	24,030	26,970	36,000	36,000	32,000
		54403 Telephone	48,715	46,043	54,000	50,000	51,600
		54405 Sewage Cesspool	46,547	44,243	54,000	54,000	48,500
		54406 Wireless Communications	17,490	13,915	18,000	18,000	14,000
		54407 Internet Charges	132,091	116,113	68,450	68,450	48,500
		54601 Rent land & buildings	28,787	35,035	33,274	33,274	34,275
		54602 Rental of Equip & Vehicles	114,644	114,816	108,000	108,002	115,161
		54604 Graduation Rentals	17,216	17,274	15,000	15,000	15,000
		54605 Ice Rink Rental	15,735	17,405	31,000	31,000	31,000
		54606 Pool Rental and Other Athletic Rentals	13,450	38,987	52,000	52,000	33,000
		54901 Other Property Services	-	-	-	995	0
		54902 Alarm & Fire Safety Services	117,125	103,909	135,000	135,000	125,000
		Total Purchased Property Services	897,118	844,624	842,224	844,221	815,085
		55111 Transportation Contractors	4,176,302	3,937,718	3,930,000	3,933,000	4,215,548
		55201 Property/Liability Insurance	289,325	308,104	335,000	318,000	335,000
		55401 Advertising Costs	7,668	5,933	3,000	3,000	8,500
		55501 Printing	9,413	6,261	22,600	22,600	13,875
		55503 Document Copying	58,985	67,395	63,200	63,200	57,700
		55610 Tuition to Agencies - In-State	682,048	767,818	751,000	875,548	851,000
		55630 Tuition to Private Sources	743,603	1,225,155	1,600,000	1,200,000	1,500,000
		55640 Tution to Ed Serv Agency in State	41,000	6,750		-	6,000
		55660 Tuition to Charter Schools	1,809,128	1,484,139	1,512,000	1,519,555	1,527,360
		55690 Tutition Other	11,431	5,370	1,500	1,500	24,000
		55803 Employee Travel- Non-Teachers	19,789	19,771	20,000	21,000	17,000
		55809 Employee Travel - Teachers		256	2,500	1,000	6,500
		Total Purchased Other Services	7,848,692	7,834,670	8,240,800	7,958,403	8,562,483

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
		56101 General Supplies	479,874	526,627	655,015	616,335	610,848
		56112 Uniform - Wearing Apparel Supplies	4,875	5,603	7,500	7,500	6,500
		56113 Graduation Supplies	16,950	18,032	15,000	15,000	15,000
		56115 Medical Supplies	11,451	15,092	15,000	15,000	23,448
		56116 Athletic Supplies	167,982	177,999	158,920	158,920	159,471
		56117 Honors/Awards Supplies	22,891	12,456	15,000	15,000	15,000
		56201 Natural Gas	360,964	348,599	261,100	261,100	323,864
		56202 Gasoline	30,843	28,306	30,000	30,000	28,000
		56204 Propane	1,714	2,138	2,000	2,000	-
		56207 Other Maintenance Supplies/Parts	48,893	54,989	75,000	65,000	25,000
		56211 Other Supplies Grounds	-	-	-	100	3,500
		56213 Glass	332	252		-	-
		56214 Paint	453	7,029	10,000	10,000	10,000
		56215 Electricity	656,490	991,617	748,600	850,000	949,915
		56216 Lumber & Hardware Supplies			6,000	6,000	2,000
		56217 Plumbing Supplies	3,659	843	6,000	6,000	5,000
		56218 Electrical Supplies	30,259	2,161	25,000	25,000	17,500
		56219 Custodial Supplies	152,641	140,736	160,000	140,000	140,000
		56401 Textbooks	135,152	243,822	412,300	273,162	16,528
		56402 Library Books	10,471	17,293	6,500	7,480	11,500
		56403 Reference Books			-	6,770	-
		56404 Subscriptions	18,888	22,486	25,800	33,813	19,725
		56406 Textbooks - Non Public	4,373	1,860	2,000	2,355	2,000
		56407 Web Based Databases Library	33,326	24,691	31,000	25,000	39,975
		56501 Technology Related Supplies	5,067	6,957	10,000	10,000	29,265
		Total Materials & Supplies	2,197,548	2,649,588	2,677,735	2,581,535	2,454,039

Lincoln Public Schools							
Preliminary Budget							
For the Year Ending June 30, 2027							
Report Date:	01/20/26						
			Audited	Unaudited	Budget	Projection	Proposed
			6.30.24	6.30.25	6.30.26	6.30.26	Budget
							6.30.27
		57202 Building Improvements		66,066	-	-	-
		57301 Vehicles		44,265	-	-	-
		57305 Equipment	26,477	44,926	-	10,200	17,436
		57306 Furniture & Fixtures-Class	305,664	138		20,000	3,179
		57309 Technology Hardware	72,532	91,797		30,000	1,445
		57311 Technology Software	149,680	150,348	185,000	192,700	20,119
		Total Capital Outlay	554,353	397,540	185,000	252,900	42,179
		58101 Professional Org Dues	28,684	25,875	37,000	33,000	45,098
		58102 Other Dues and Fees	43,921	58,283	63,000	63,000	55,730
		58103 Bank Fees	7		-	-	35
		58106 Claims & Settlements	50,410	42,760			18,600
		Total Other Operating Expenses	123,022	126,918	100,000	96,000	119,463
		Total Operating Expenses	13,749,667	14,165,193	14,283,959	14,137,588	14,607,857
		Total Expenses	62,973,132	64,341,838	67,538,809	68,123,381	69,768,624
		Net Excess (Deficiency) of Revenues over Expenses	125,785	1,256,334	-	16,877	(150,000)
		Accumulated Surplus Beginning of the Year/Period	245,085	370,870	830,745	830,745	759,047
		Transfer - Special Revenue Fund		(796,459)		(88,575)	-
		Accumulated Surplus End of the Year/Period	\$ 370,870	\$ 830,745	\$ 830,745	\$ 759,047	\$ 609,047

LINCOLN PUBLIC SCHOOLS



DETAILED GENERAL FUND REVENUES

Lincoln Public Schools
Revenue and Appropriation Estimates
FY27 Budget

	Preliminary Budget FY 2027	Budget FY 2026	UnAudited FY 2025	Audited FY 2024
Revenues				
State Aid to Education	\$ 20,939,001	\$ 20,923,510	\$ 18,783,935	\$ 17,690,755
Medicaid Reimbursement	650,000	600,000	616,588	549,991
Town Appropriation: Budget Appropriation	47,429,623	45,715,299	45,715,299	44,437,403
Total Town Appropriation	<u>47,429,623</u>	<u>45,715,299</u>	<u>45,715,299</u>	<u>44,437,403</u>
Other - Preschool Tuition, CTE Tuition, Use of property fees, etc.	600,000	300,000	482,350	420,768
Total Revenues	<u>\$ 69,618,624</u>	<u>\$ 67,538,809</u>	<u>\$ 65,598,172</u>	<u>\$ 63,098,917</u>
Increase (Decrease) in State Aid:				
Amount	\$ 15,491	\$ 2,139,575	\$ 1,093,180	\$ 643,242
Percent	0.07%	11.39%	6.18%	3.77%
Increase in Town Appropriation:				
Amount	\$ 1,714,324	\$ -	\$ 1,277,896	\$ 1,091,543
Percent	3.75%	0.00%	2.88%	2.52%

Lincoln Public Schools

Proposed FY 27 CTE Student Other Districts & Other Revenue

CTE Income Students FY 26

<u>Department</u>	<u># Students</u>	<u>Annual Tuition</u>
Burrillville	1	\$ 3,750.00
Central Falls	3	\$ 63,180.00
Cranston	1	\$ 16,006.00
Cumberland	3	\$ 15,000.00
Johnston	4	\$ 68,104.00
North Providence	5	\$ 25,000.00
Pawtucket	7	\$ 116,300.00
Smithfield	1	\$ 5,000.00
Woonsocket	2	\$ 33,496.00
	27	\$ 345,836.00
New Students FY27	5	\$ 83,100.00
Projected CTE Revenue		\$ 428,936.00
 PreSchool Tuition		 \$ 77,000.00
Before & After School Program		\$ 92,000.00
Other Income		\$ 2,064.00
Proposed FY27 Revenue		<u><u>\$ 600,000.00</u></u>

LINCOLN PUBLIC SCHOOLS



DETAILED GENERAL FUND EXPENDITURES

- | | |
|--|--------------------------|
| + School Committee & Office Superintendent | + Student Services |
| + Curriculum | + Central Elementary |
| + Technology | + Lonsdale Elementary |
| + Business Operations | + Northern Elementary |
| + Human Resources | + Saylesville Elementary |
| + Non-Instructional Operations | + Lincoln Middle School |
| | + Lincoln High School |

SCHOOL COMMITTEE
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
Clerical Support		\$ 2,250		\$ 2,250		\$ 2,250
School Committee	7.00	\$ 32,000	7.00	\$ 32,000	7.00	\$ 32,000
School Committee	7.00	\$ 34,250	7.00	\$ 34,250	7.00	\$ 34,250

2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Superintendent	1.00	\$ 187,821	1.00	\$ 187,452	1.00	\$ 192,138
<u>Support Staff:</u>						
Confidential Secretary	1.00	\$ 52,122	1.00	\$ 52,122	1.00	\$ 60,000
District Safety coordinator		\$ 2,400		\$ 2,400		\$ 2,400
Grand Total	2.00	\$ 242,343	2.00	\$ 241,974	2.00	\$ 254,538

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense Budget FTE	Sum of 25-26 Estimated Expense Budget Total	Supt Proposed Budget FTE	Sum of 26-27 Supt Proposed Budget Budget Total
Superintendent	2.00	241,973.93	2.00	254,538.30
Coordinator		2,400.00		2,400.00
Secretary	1.00	52,121.93	1.00	60,000.00
Supt	1.00	187,452.00	1.00	192,138.30

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense Budget FTE	Sum of 25-26 Estimated Expense Budget Total	Supt Proposed Budget FTE	Sum of 26-27 Supt Proposed Budget Budget Total
School Committee	7.00	34,250.00	7.00	34,250.00
Clerical Support	-	2,250.00	-	2,250.00
School Committee	7.00	32,000.00	7.00	32,000.00

**Assistant Superintendent
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule**

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Assistant Superintendent	1.00	\$ 165,007	1.00	\$ 165,007	1.00	\$ 169,132
Total	1.00	\$ 165,007	1.00	\$ 165,007	1.00	\$ 169,132
<u>Support Staff:</u>						
Secretary I	1.00	\$ 50,631	1.00	\$ 50,631	1.00	\$ 52,105
<u>Other:</u>						
Prof Development	-	\$ 17,864	-	\$ 17,864	-	\$ 17,864
Stipend- Mentor		\$ -		\$ 12,500		\$ 12,500
Substitute Teachers		\$ 7,500		\$ 7,500		\$ 7,500
Curriculum Dev. - Stipends	-	\$ 5,250	-	\$ 5,250	-	\$ 5,250
Kindergarten Screening	-	\$ 4,000	-	\$ 4,000	-	\$ 4,000
Total		\$ 34,614		\$ 47,114		\$ 47,114
Grand Total	2.00	\$ 250,252	2.00	\$ 262,752	2.00	\$ 268,352

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	FTE	Budget Total
Curriculum	2.00	262,752.18	2.00	268,351.56
Adm Assistant I	1.00	50,631.00	1.00	52,105.20
After School		-		-
Asst Supt	1.00	165,007.18	1.00	169,132.36
Curriculum dev		5,250.00		5,250.00
Kindergarten Registration		4,000.00		4,000.00
Prof Dev		17,864.00		17,864.00
Stipend mentor		12,500.00		12,500.00
Substitute Teachers		7,500.00		7,500.00

TECHNOLOGY
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
Administrators:						
Information Specialist	1.00	\$ 112,431	1.00	\$ 110,657	1.00	\$ 113,423
Data Manager	1.00	\$ 60,627	1.00	\$ 60,627	1.00	\$ 62,143
Computer Technician	2.00	\$ 132,896	2.00	\$ 135,096	2.00	\$ 138,418
Total	4.00	\$ 305,954	4.00	\$ 306,380	4.00	\$ 313,984
Other:						
Summer Technical Assistance		\$ -		\$ -		\$ 12,000
Professional Development						
Total		\$ -		\$ -		\$ 12,000
Grand Total	4.00	\$ 305,954	4.00	\$ 306,380	4.00	\$ 325,984

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Information Services	4.00	306,379.51	4.00	325,984.00
Coordinator	1.00	110,656.70	1.00	113,423.12
Data Manager	1.00	60,627.02	1.00	62,142.70
Summer Tech				12,000.00
Tech	2.00	135,095.79	2.00	138,418.18

BUSINESS OPERATIONS
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Business Administrator	1.00	\$ 132,097	1.00	\$ 196,024	1.00	\$ 167,075
Accountant	1.00	\$ 72,572	1.00	\$ 77,976	1.00	\$ 72,058
<u>Support Staff:</u>						
Senior Accounting Technician	1.00	\$ 76,383	1.00	\$ 76,383	1.00	\$ 78,440
Payroll Clerk	1.00	\$ 57,820	1.00	\$ 57,820	1.00	\$ 59,513
Secretary	1.00	\$ 40,004	1.00	\$ 40,004	1.00	\$ 41,205
Total	3.00	\$ 174,207	3.00	\$ 174,207	3.00	\$ 179,157
<u>Other:</u>						
Severance	-	\$ 39,000	-	\$ 63,015	-	\$ 34,000
Vacation Payoff	-	\$ 23,000	-	\$ 61,577	-	\$ 23,000
Long Term Substitute	-	\$ -	-	\$ -	-	\$ -
Degree Increases	-	\$ -	-	\$ -	-	\$ -
Early Retirement Incentive	-	\$ 54,000	-	\$ 54,000	-	\$ 50,000
	-	\$ 116,000	-	\$ 178,592	-	\$ 107,000
Total	5.00	\$ 494,876	5.00	\$ 626,799	5.00	\$ 525,290
Breakage		\$ (144,015)		\$ -		\$ (330,965)
Total		\$ (144,015)		\$ -		\$ (330,965)
Grand Total		\$ 350,861		\$ 626,799		\$ 194,325

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26	Sum of 25-26	Sum of 26-27	
	Estimated Expense Budget FTE	Estimated Expense Budget Total	Supt Proposed Budget FTE	Sum of 26-27 Supt Proposed Budget Budget Total
10000000	476.50	38,598,918.56	473.00	39,341,596.21
Business	5.00	626,799.45	5.00	194,324.70
Accountant	1.00	77,976.48	1.00	72,057.50
Adm Assistant I	1.00	40,003.60	1.00	41,204.80
Administrator	1.00	196,024.37	1.00	167,075.00
Breakage		-		(330,965.00)
Early Retirement Incentive		54,000.00		50,000.00
Payroll	1.00	57,820.00	1.00	59,512.60
Severance		63,015.00		34,000.00
Sr.Acct. Tech.	1.00	76,383.20	1.00	78,439.80
Vacation		61,576.80		23,000.00

**Facilities, Security & Transportation
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule**

CATEGORY	2025-26 School		2025-26 School		2025-26 Actual		2026-27 Supt	
	Committee	Approved	Actual	Actual	Expense	Proposed	Proposed	Budget
	Approved FTE	Budget	FTE			FTE		
<u>Administrators:</u>								
Dir. Non-Instr. Operations	1.00	\$ 116,904	1.00	\$ 116,904		1.00	\$ 125,000	
<u>Support Staff:</u>								
Custodian	0.50	\$ 18,486	0.50	\$ 18,486		0.50	\$ 18,486	
Secretary	1.00	\$ 53,761	1.00	\$ 53,761		1.00	\$ 40,477	
Total	1.50	\$ 72,247	1.50	\$ 72,247		1.50	\$ 58,963	
<u>Other:</u>								
Overtime - Maintenance		\$ 115,700		\$ 115,700			\$ 115,700	
Substitute Custodians		\$ 58,760		\$ 58,760			\$ 38,760	
Summer Labor								
Total		\$ 174,460		\$ 174,460			\$ 154,460	
Grand Total	2.50	\$ 363,611	2.50	\$ 363,611		2.50	\$ 338,423	

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Facilities	2.50	363,611.07	2.50	338,422.80
Adm Assistant I	1.00	53,760.60	1.00	40,476.80
Custodian	0.50	18,486.00	0.50	18,486.00
Director	1.00	116,904.47	1.00	125,000.00
Overtime -Maint		115,700.00		115,700.00
Substitute Custodians		58,760.00		38,760.00

HUMAN RESOURCES
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
HR Director	1.00	\$ 71,575	1.00	\$ 71,575	1.00	\$ 80,864
HR Assistant	1.00	\$ 46,519	1.00	\$ 46,865	1.00	\$ 48,685
Sub Caller	-	\$ -	-	\$ -	-	\$ -
Grand Total	2.00	\$ 118,094	2.00	\$ 118,440	2.00	\$ 129,549

Lincoln Public Schools
2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26	Sum of 25-26 Estimated Expense Budget FTE	Sum of 26-27 Supt Proposed Budget FTE	Sum of 26-27 Supt Proposed Budget Budget Total
	Estimated Expense			
Human Resources	2.00	118,440.00	2.00	129,549.38
Director	1.00	71,575.00	1.00	80,864.38
HR	1.00	46,865.00	1.00	48,685.00

STUDENT SERVICES/SPECIAL EDUCATION
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Dir. of Student Services	1.00	\$ 134,475	1.00	\$ 134,475	1.00	\$ 137,836
Special Services Coordinator	1.00	\$ 120,655	1.00	\$ 120,655	1.00	\$ 123,671
	2.00	\$ 255,130	2.00	\$ 255,130	2.00	\$ 261,508
<u>Specialists:</u>						
DPT/Outreach Coord.	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	-	\$ -	-	\$ -	-	\$ -
Physical Therapist	-	\$ -	-	\$ -	-	\$ -
BCBA	0.50	\$ 46,485	0.50	\$ 46,485	0.50	\$ 52,179
TA-COTA	-	\$ -	-	\$ -	-	\$ -
Teacher/TA Trainor	-	\$ -	-	\$ -	-	\$ -
Total	0.50	\$ 46,485	0.50	\$ 46,485	0.50	\$ 52,179
<u>Support Staff:</u>						
Secretary	2.00	\$ 93,746	2.00	\$ 90,992	2.00	\$ 82,428
Registered Behavioral Therapists	-	\$ -	-	\$ -	-	\$ -
	2.00	\$ 93,746	2.00	\$ 90,992	2.00	\$ 82,428
Homebound Instruction		\$ 3,500		\$ 3,500		\$ 3,500
Prof Dev (training)		\$ 6,000		\$ 6,000		\$ 6,000
Truant Officer		\$ 34,026		\$ 34,690		\$ 34,690
Assistive Technology		\$ 3,520		\$ 3,520		\$ 3,520
Child Outreach		\$ 19,278		\$ 19,278		\$ 19,278
Extended School Year		\$ 164,132		\$ 164,132		\$ 143,726
MDT Evaluations		\$ 9,988		\$ 9,988		\$ 9,988
Total		240,444		241,107		220,702
Grand Total	4.50	\$ 635,805	4.50	\$ 633,714	4.50	\$ 616,816

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Special Ed	4.50	633,714.27	4.50	616,815.82
Adm Assistant I	2.00	90,992.20	2.00	82,427.80
Assistive Technology		3,520.00		3,520.00
BCBA	0.50	46,485.00	0.50	52,178.50
Child Outreach		19,278.00		19,278.00
Director Spec Ed	1.00	134,474.60	1.00	137,836.47
Extended School Year		164,131.52		143,725.73
Homebound Instruction		3,500.00		3,500.00
MDT Evaluations		9,988.00		9,988.00
Prof Dev (training)		6,000.00		6,000.00
Special Serivces Coordin	1.00	120,655.00	1.00	123,671.38
Truant Officer		34,689.95		34,689.95

CENTRAL ELEMENTARY SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Principal	1.00	\$ 125,093	1.00	\$ 125,093	1.00	\$ 128,220
<u>Classroom Teachers</u>						
	19.00	\$ 1,869,976	18.00	\$ 1,827,996	18.00	\$ 1,891,371
<u>Special Subject Teachers:</u>						
Art	0.70	\$ 75,869	0.70	\$ 75,869	0.70	\$ 77,755
Library	0.80	\$ 87,097	0.80	\$ 84,778	0.80	\$ 86,885
Reading	1.00	\$ 104,726	1.00	\$ 104,726	1.00	\$ 107,327
Music	0.70	\$ 40,388	0.70	\$ 40,804	0.70	\$ 44,293
Nurse	1.00	\$ 101,828	1.00	\$ 101,828	1.00	\$ 104,357
ELL/MLL	0.50	\$ 51,393	0.50	\$ 51,393	0.50	\$ 52,669
Health/Phys Ed.	1.40	\$ 138,907	1.60	\$ 139,122	1.60	\$ 143,828
Total	6.10	\$ 600,207	6.30	\$ 598,519	6.30	\$ 617,113
<u>Special Education:</u>						
Resource	4.00	\$ 403,090	3.00	\$ 301,262	3.00	\$ 308,744
Highly-Specialized						
Occupational Therapist	0.50	\$ 54,628	0.50	\$ 54,628	0.50	\$ 55,958
Special Ed Coordinator	0.40	\$ 43,354	0.40	\$ 43,354	0.40	\$ 44,431
Psychologists	1.50	\$ 154,267	1.50	\$ 154,941	1.50	\$ 163,682
Social Workers	-	\$ -	-	\$ -	-	\$ -
Physical Therapy	0.05	\$ 5,403	-	\$ -	-	\$ -
Speech & Language	1.00	\$ 110,634	1.00	\$ 110,634	1.00	\$ 113,328
Total	7.45	\$ 771,375	6.40	\$ 664,819	6.40	\$ 686,143
<u>Support Staff:</u>						
Administrative Assistant	1.00	\$ 32,746	1.00	\$ 32,746	1.00	\$ 34,275
Custodians/Maintenance	2.80	\$ 153,879	3.05	\$ 159,735	3.05	\$ 169,884
Teacher Assistant-SE	5.00	\$ 169,071	6.00	\$ 195,784	6.00	\$ 204,916
School Clerk/Aide	0.56	\$ 13,659	0.56	\$ 14,019	0.56	\$ 14,019
Teacher Assistants PT	5.04	\$ 120,955	5.04	\$ 127,605	5.04	\$ 129,043
Total	14.40	\$ 490,311	15.65	\$ 529,889	15.65	\$ 552,136
<u>Other:</u>						
Enrichment Program		\$ 6,176		\$ 6,176		\$ 6,176
Before & After School Program		\$ 6,336		\$ 6,336		\$ 6,336
Elementary Leaders						\$ 7,800
Classroom Overages		\$ 18,370		\$ 18,370		\$ 13,370
PTO Pay Out		\$ 3,013		\$ 3,013		\$ 3,013
Substitute Teachers		\$ 67,570		\$ 67,570		\$ 57,570
Stipend		\$ 11,000		\$ 8,800		\$ 49,300
Stipend-MLL				\$ 4,325		\$ 4,325
Teacher Coverages		\$ 9,482		\$ 9,482		\$ 6,982
Summer Sec'y		\$ 1,369		\$ 1,369		\$ 1,409
Total		\$ 123,316		\$ 125,441		\$ 156,281
Grand Total	47.95	\$ 3,980,277	47.35	\$ 3,871,756	47.35	\$ 4,031,265

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Central	47.35	3,871,756.09	47.35	4,031,264.57
Adm Assistant I		1,368.57		1,409.24
Adm Assistant II	1.00	32,746.35	1.00	34,275.15
After School Program		6,336.00		6,336.00
Art	0.70	75,868.80	0.70	77,754.60
Class Overages		18,370.00		13,370.00
Coordinator				40,500.00
Custodian	2.10	103,781.60	2.10	110,830.72
Elementary Leaders				7,800.00
ELL/MLL	0.50	51,392.50	0.50	52,669.00
Enrichment School Program		6,176.00		6,176.00
Floater	0.10	5,945.28	0.10	6,120.00
Grade 1	3.00	302,359.00	3.00	309,868.00
Grade 2	3.00	301,223.00	3.00	308,704.00
Grade 3	3.00	315,412.00	3.00	323,247.00
Grade 4	3.00	296,146.00	3.00	312,140.00
Grade 5	3.00	312,690.00	3.00	320,457.00
Grounds	0.20	9,794.72	0.20	10,778.56
Health & Physical Ed	1.60	139,121.60	1.60	143,828.40
Highly Specialized	-	-	-	-
Inventory	0.10	5,626.40	0.10	5,980.00
Kindergarten	3.00	300,166.00	3.00	316,955.00
Lead Maintenance	0.10	7,973.72	0.10	8,394.20
Librarian	0.80	84,778.40	0.80	86,884.80
LMHC	1.00	110,211.00	1.00	112,950.00
Maintenance	0.45	26,613.60	0.45	27,780.48
MLL		4,325.00		4,325.00
Music	0.70	40,803.70	0.70	44,292.50
Nurse	1.00	101,828.00	1.00	104,357.00
OT	0.50	54,628.00	0.50	55,957.50
Physical Therapy	-	-	-	-
Principal	1.00	125,092.65	1.00	128,219.97
Psychologist	0.50	44,730.00	0.50	50,732.00
PT TA 19.75 hr/week	5.04	127,604.75	5.04	129,042.55
PTO Pay Out		3,013.00		3,013.00
Reading	1.00	104,726.00	1.00	107,327.00
Resource	3.00	301,262.00	3.00	308,744.00
School Clerk/Aide	0.56	14,018.55	0.56	14,018.55
Social Worker	-	-	-	-
SP & Lang	1.00	110,634.00	1.00	113,328.00
SpeEd Coordinator	0.40	43,353.60	0.40	44,431.20
Stipend		8,800.00		8,800.00
Substitute Teachers	-	67,570.00	-	57,570.00
TA-Building	6.00	195,784.30	6.00	204,916.15
Teachers Coverage		9,482.00		6,982.00

LONSDALE ELEMENTARY SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Principal	1.00	\$ 126,867	1.00	\$ 126,573	1.00	\$ 129,738
<u>Classroom Teachers</u>						
	13.00	\$ 1,189,842	14.00	\$ 1,250,773	13.00	\$ 1,238,367
<u>Special Subject Teachers:</u>						
Art	0.60	\$ 62,281	0.60	\$ 62,504	0.60	\$ 64,057
Health/Phys Ed	1.00	\$ 104,272	1.20	\$ 123,685	1.20	\$ 126,757
Library	0.60	\$ 62,836	0.60	\$ 62,836	0.60	\$ 63,939
Music	0.70	\$ 58,824	0.70	\$ 59,002	0.70	\$ 61,528
Nurse	1.00	\$ 101,828	1.00	\$ 101,828	1.00	\$ 104,357
Reading	1.50	\$ 155,356	1.50	\$ 155,356	1.50	\$ 163,755
Total	5.40	\$ 545,396	5.60	\$ 565,210	5.60	\$ 584,393
<u>Special Education:</u>						
Special Ed Coordinator	0.40	\$ 43,251	0.40	\$ 43,251	0.40	\$ 44,326
ELL/MLL	0.33	\$ 38,560	0.33	\$ 37,167	0.33	\$ 38,054
Occupational Therapist	-	\$ -	0.10	\$ 10,926	0.10	\$ 11,192
Physical Therapy	0.05	\$ 5,403	0.10	\$ 10,806	0.10	\$ 11,074
Psychologists	0.30	\$ 20,080	0.20	\$ 21,207	0.20	\$ 21,737
Resource	4.00	\$ 274,251	5.00	\$ 366,269	4.00	\$ 331,932
Social Worker	1.00	\$ 55,250	1.00	\$ 55,250	1.00	\$ 59,731
Speech & Language	1.10	\$ 111,829	1.00	\$ 105,035	1.00	\$ 107,588
Total	7.18	\$ 548,623	8.13	\$ 649,910	7.13	\$ 625,633
<u>Support Staff:</u>						
Administrative Assistant	1.00	\$ 32,200	1.00	\$ 32,200	1.00	\$ 33,729
Custodians/Maintenance	2.80	\$ 163,752	3.45	\$ 199,437	3.45	\$ 202,868
Occupational Therapist Assistant	0.40	\$ 18,351	0.20	\$ 9,176	0.20	\$ 9,582
School Clerk/Aide	0.56	\$ 13,659	0.56	\$ 14,378	0.56	\$ 14,378
Teacher Assistant	3.00	\$ 120,891	3.00	\$ 120,891	3.00	\$ 124,331
Teacher Assistants PT	4.48	\$ 107,476	4.48	\$ 114,125	4.48	\$ 114,125
Total	12.24	\$ 456,330	12.69	\$ 490,208	12.69	\$ 499,014
<u>Other:</u>						
Enrichment Program		\$ 6,176		\$ 6,176		\$ 6,176
After School Program		\$ 16,500		\$ 16,500		\$ 57,000
PTO Pay Out		\$ 3,200		\$ 3,200		\$ 3,200
Elementary Leaders						\$ 10,400
Class Overages		\$ 25,885		\$ 25,885		\$ 15,885
Substitute Teachers		\$ 60,430		\$ 60,430		\$ 50,430
Summer Sec'y		1,135		\$ 1,135		\$ 1,191
Crossing Guard		\$ 3,815		\$ 3,815		\$ 3,815
Teacher Coverages		\$ 2,200		\$ 2,200		\$ 2,200
Stipend-MLL				\$ 4,325		\$ 4,325
Stipend		\$ 11,000		\$ 8,800		\$ 8,800
Total		\$ 130,342		\$ 132,466		\$ 163,422
Grand Total	38.82	\$ 2,997,400	41.42	\$ 3,215,140	39.42	\$ 3,240,565

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Lonsdale	41.42	3,215,140.33	39.42	3,240,565.03
Adm Assistant I		1,135.33		1,190.70
Adm Assistant II	1.00	32,200.35	1.00	33,729.15
After School Program		16,500.00		57,000.00
Art	0.60	62,504.10	0.60	64,056.90
Class Overages		25,885.39		15,885.39
COTA	0.20	9,175.53	0.20	9,582.30
Custodian	2.30	134,213.60	2.30	138,367.36
Elementary Leaders				5,200.00
ELL/MLL	0.33	37,166.91	0.33	38,053.62
Enrichment School Program		6,176.00		6,176.00
Floater	0.10	5,945.28	0.10	6,120.00
Grade 1	2.00	209,510.00	2.00	214,602.00
Grade 2	2.00	212,109.00	2.00	217,379.00
Grade 3	2.00	206,554.00	2.00	211,684.00
Grade 4	2.00	115,891.00	2.00	127,411.00
Grade 5	3.00	225,945.00	3.00	240,899.00
Grounds	0.40	19,100.64	0.40	20,745.92
Guard		3,814.95		3,814.95
Health & Physical Ed	1.20	123,685.00	1.20	126,757.00
Inventory	0.10	5,766.40	0.10	6,120.00
Kindergarten	3.00	280,764.00	2.00	226,392.00
Lead Maintenance	0.10	7,973.72	0.10	8,394.20
Librarian	0.60	62,835.60	0.60	63,939.00
Maintenance	0.45	26,613.60	0.45	27,780.48
MLL		4,325.00		4,325.00
Music	0.70	59,001.70	0.70	61,528.10
Nurse	1.00	101,828.00	1.00	104,357.00
OT	0.10	10,925.60	0.10	11,191.50
Physical Therapy	0.10	10,805.70	0.10	11,074.20
Principal	1.00	126,573.23	1.00	129,737.56
Psychologist	0.20	21,209.80	0.20	21,736.80
PT TA 19.75 hr/week	4.48	113,945.65	4.48	114,664.55
PTO Pay Out		3,200.00		3,200.00
Reading	1.50	155,356.00	1.50	163,754.50
Resource	5.00	366,269.00	4.00	331,932.00
School Clerk/Aide	0.56	14,378.00	0.56	14,378.00
Social Worker	1.00	55,250.00	1.00	59,731.00
SP & Lang	1.00	105,035.00	1.00	107,588.00
SpeEd Coordinator	0.40	43,250.80	0.40	44,325.60
Stipend		8,800.00		8,800.00
Substitute Teachers	-	60,430.00	-	50,430.00
TA-Building	3.00	120,891.45	3.00	124,331.25
Teachers Coverage		2,200.00		2,200.00

NORTHERN ELEMENTARY SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Principal	1.00	\$ 125,093	1.00	\$ 125,093	1.00	\$ 128,220
Asst. Principal	1.00	\$ 111,541	1.00	\$ 111,541	1.00	\$ 114,329
<u>Classroom Teachers</u>	20.00	\$ 1,859,291	19.00	\$ 1,758,386	18.00	\$ 1,773,557
<u>Special Subject Teachers:</u>						
Art	1.00	\$ 103,982	1.00	\$ 103,982	1.00	\$ 106,565
ELL/MLL	0.33	\$ 38,560	0.33	\$ 37,167	0.33	\$ 38,054
Health/Phys Ed	1.60	\$ 164,257	1.60	\$ 129,953	1.60	\$ 135,057
Library	1.00	\$ 103,982	1.00	\$ 103,982	1.00	\$ 106,565
Music	1.00	\$ 54,637	1.00	\$ 57,638	1.00	\$ 62,180
Nurse	1.00	\$ 88,635	1.00	\$ 92,970	1.00	\$ 104,357
Reading	-	\$ -	0.95	\$ 99,318	0.95	\$ 101,785
Total	5.93	\$ 554,053	6.88	\$ 625,010	6.88	\$ 654,562
Resource	6.00	\$ 619,195	7.00	\$ 721,980	7.00	\$ 739,914
Preschool	8.00	\$ 629,241	8.00	\$ 622,088	8.00	\$ 650,556
Child Out Reach	0.78	\$ 81,686	0.78	\$ 81,686	0.78	\$ 83,715
BCBA	-	\$ -	1.00	\$ 84,723	1.00	\$ 95,277
Special Ed Coordinator	0.60	\$ 64,876	0.60	\$ 64,876	0.60	\$ 66,488
Occupational Therapist	1.20	\$ 128,150	1.20	\$ 126,965	1.20	\$ 130,052
Physical Therapy	0.20	\$ 21,611	0.30	\$ 32,417	0.30	\$ 33,223
Psychologists	1.00	\$ 110,453	1.00	\$ 110,453	1.00	\$ 113,142
Social Workers	1.00	\$ 109,070	1.00	\$ 109,070	1.00	\$ 111,724
Speech & Language	4.50	\$ 468,232	4.60	\$ 438,492	4.60	\$ 457,154
Highly Specialized	1.50	\$ 150,758	1.50	\$ 103,107	1.50	\$ 115,761
Total	24.78	\$ 2,383,272	26.98	\$ 2,495,857	26.98	\$ 2,597,006
<u>Support Staff:</u>						
Administrative Assistant	2.00	\$ 73,902	2.00	\$ 73,701	2.00	\$ 76,377
Custodians/Maintenance	4.80	\$ 247,123	5.05	\$ 254,648	5.05	\$ 267,324
Medical Assistant	1.00	\$ 35,913	1.00	\$ 35,913	1.00	\$ 37,510
Occupational Therapist Assistant	1.30	\$ 59,641	1.50	\$ 68,816	1.50	\$ 71,867
Register Behavioral Assistant	3.00	\$ 103,194	4.00	\$ 136,596	4.00	\$ 145,386
School Clerk/Aide	0.56	\$ 13,457	0.56	\$ 13,659	0.56	\$ 13,659
Teacher Assistant	19.00	\$ 662,408	19.00	\$ 620,689	19.00	\$ 647,895
Teacher Assistants PT Preschool	0.56	\$ 13,300	0.56	\$ 13,659	0.56	\$ 13,659
Teacher Assistants PT	3.36	\$ 80,876	3.36	\$ 84,830	3.36	\$ 84,830
Total	35.58	\$ 1,289,814	37.03	\$ 1,302,512	37.03	\$ 1,358,508
<u>Other:</u>						
Enrichment School Programs		\$ 6,176		\$ 6,176		\$ 6,176
Elementary Leaders		\$ 5,684		\$ 5,684		\$ 10,884
Class Overages		\$ 10,353		\$ 10,351		\$ 8,350
PTO Pay Out		\$ 4,963		\$ 4,963		\$ 4,963
Substitute Teachers		\$ 85,232		\$ 85,232		\$ 80,232
Sub Assist/Sec'y				\$ -		\$ -
Summer Sec'y		\$ 1,369		\$ 1,369		\$ 1,409
Teacher Coverage		\$ 1,870		\$ 1,870		\$ 1,870
Stipend-MLL				\$ 4,325		\$ 4,325
Stipend		\$ 11,000		\$ 8,800		\$ 8,800
Total		\$ 126,647		\$ 128,769		\$ 127,009
Grand Total	88.29	\$ 6,449,710	91.89	\$ 6,547,168	90.89	\$ 6,753,192

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26	Sum of 25-26	Sum of 26-27	
	Estimated Expense Budget FTE	Estimated Expense Budget Total	Supt Proposed Budget FTE	Sum of 26-27 Supt Proposed Budget Budget Total
Northern	91.89	6,547,168.33	90.89	6,753,191.59
Adm Assistant I		1,368.57		1,409.24
Adm Assistant II	2.00	73,701.50	2.00	76,376.90
Art	1.00	103,982.00	1.00	106,565.00
Asst Princ	1.00	111,540.94	1.00	114,329.46
BCBA	1.00	84,273.00	1.00	95,277.00
CAG Interventionist	-	-	-	-
Child Outreach	0.78	81,686.28	0.78	83,715.06
Class Overages		10,350.88		8,350.88
COTA	1.50	68,816.48	1.50	71,867.25
Custodian	4.10	199,004.00	4.10	207,051.52
Elementary Leaders				5,200.00
Elementary Leaders-Chorus		5,684.00		5,684.00
ELL/MLL	0.33	37,166.91	0.33	38,053.62
Enrichment School Program		6,176.00		6,176.00
Floater	0.10	5,945.28	0.10	6,120.00
Grade 1	3.00	321,724.00	3.00	329,717.00
Grade 2	3.00	313,771.00	3.00	321,565.00
Grade 3	3.00	258,470.00	3.00	268,922.00
Grade 4	4.00	360,301.00	3.00	321,238.00
Grade 5	3.00	236,581.00	3.00	254,821.00
Grounds	0.20	9,794.72	0.20	10,778.56
Health & Physical Ed	1.60	129,953.40	1.60	135,058.60
Highly Specialized	1.50	103,107.00	1.50	115,761.00
Inventory	0.10	5,766.40	0.10	6,120.00
Kindergarten	3.00	267,539.00	3.00	277,294.00
Lead Maintenance	0.10	7,973.72	0.10	8,394.20
Librarian	1.00	103,982.00	1.00	106,565.00
Maintenance	0.45	26,613.60	0.45	27,780.48
Medical Assistants	1.00	35,913.15	1.00	37,510.20
MLL		4,325.00		4,325.00
Music	1.00	57,638.00	1.00	62,180.00
Nurse	1.00	92,970.00	1.00	104,357.00
OT	1.20	126,964.80	1.20	130,051.60
Physical Therapy	0.30	32,417.10	0.30	33,222.60
Preschool	8.00	622,088.00	8.00	650,556.00
Principal	1.00	125,092.65	1.00	128,219.97
Psychologist	1.00	110,453.00	1.00	113,142.00
PT TA 19.75 hr/week	3.36	84,830.20	3.36	85,908.55
PT TA 19.75 hr/week Preschool	0.56	13,659.10	0.56	13,659.10
PTO Pay Out		4,963.00		4,963.00
RBT	4.00	136,595.55	4.00	145,386.15
Reading	0.95	99,317.80	0.95	101,784.70
Resource	7.00	721,980.00	7.00	739,914.00
School Clerk/Aide	0.56	13,659.10	0.56	13,659.10

Lincoln Public Schools 2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	FTE	Budget Total
Social Worker	1.00	109,070.00	1.00	111,724.00
SP & Lang	4.60	438,492.00	4.60	457,154.00
SpeEd Coordinator	0.60	64,876.20	0.60	66,488.40
Stipend		8,800.00		8,800.00
Substitute Teachers	-	85,232.00	-	80,232.00
TA-Building	11.00	358,181.15	11.00	373,933.25
TA-PreK	8.00	262,507.85	8.00	273,960.20
Teachers Coverage		1,870.00		1,870.00

SAYLESVILLE ELEMENTARY SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Principal	1.00	\$ 125,093	1.00	\$ 125,093	1.00	\$ 128,220
<u>Classroom Teachers</u>						
	13.00	\$ 1,202,384	13.00	\$ 1,256,403	13.00	\$ 1,297,527
<u>Special Subject Teachers:</u>						
Art	0.70	\$ 69,453	0.70	\$ 69,974	0.70	\$ 71,712
ELL/MLL	0.34	\$ 39,728	0.34	\$ 38,293	0.34	\$ 39,207
Health/Phys Ed	1.40	\$ 120,122	1.60	\$ 157,458	1.60	\$ 161,368
Library	0.60	\$ 63,665	0.60	\$ 63,085	0.60	\$ 64,652
Music	0.60	\$ 62,272	0.60	\$ 62,272	0.60	\$ 63,818
Nurse	1.00	\$ 103,624	1.00	\$ 103,624	1.00	\$ 106,142
Reading	1.50	\$ 154,049	1.50	\$ 154,049	1.50	\$ 162,415
Total	6.14	\$ 612,912	6.34	\$ 648,755	6.34	\$ 669,313
<u>Special Education:</u>						
Resource	3.00	\$ 264,583	2.00	\$ 198,893	2.00	\$ 203,832
Occupational Therapist	1.00	\$ 88,635	0.90	\$ 79,772	0.90	\$ 89,528
Physical Therapist	0.40	\$ 43,222	0.20	\$ 21,611	0.20	\$ 22,148
Psychologist	0.50	\$ 44,730	0.50	\$ 44,730	0.50	\$ 50,732
SpeEd Coordinator	0.60	\$ 65,030	0.60	\$ 65,030	0.60	\$ 66,647
Social Workers	1.00	\$ 101,828	1.00	\$ 104,078	1.00	\$ 106,607
Speech & Language	1.50	\$ 138,336	1.60	\$ 148,840	1.60	\$ 156,254
Highly Specialized	5.00	\$ 371,453	6.00	\$ 533,532	6.00	\$ 568,382
Total	13.00	\$ 1,117,817	12.80	\$ 1,196,486	12.80	\$ 1,264,130
<u>Support Staff:</u>						
Administrative Assistant	1.00	\$ 30,535	1.00	\$ 28,842	1.00	\$ 30,358
Custodians/Maintenance	2.80	\$ 140,080	3.05	\$ 171,131	3.05	\$ 178,421
Occupational Therapist Assistant	-	\$ -	0.10	\$ 4,588	0.10	\$ 4,791
Registered Behavioral Therapist	2.00	\$ 70,325	2.00	\$ 70,325	2.00	\$ 76,140
School Clerk/Aide	0.56	\$ 13,300	0.56	\$ 14,019	0.56	\$ 14,019
TA-Certified Nurse Assistant	-	\$ -	1.00	\$ 32,446	1.00	\$ 33,852
Teacher Assistant	16.00	\$ 495,304	15.00	\$ 461,534	15.00	\$ 486,309
Teacher Assistants PT	3.36	\$ 80,876	3.36	\$ 84,830	3.36	\$ 84,830
Total	25.72	\$ 830,420	26.07	\$ 867,715	26.07	\$ 908,718
<u>Other:</u>						
Before and After School Programs		\$ 8,860		\$ 8,860		\$ 8,860
Class Coverage		\$ 12,351		\$ 12,351		\$ 5,351
Crossing Guard		\$ -		\$ -		\$ -
Elementary Leaders						\$ 7,800
Enrichment School Programs		\$ 6,176		\$ 6,176		\$ 6,176
Math Interventionist		\$ 3,000		\$ 3,000		\$ 3,000
PTO Pay Out		\$ 4,686		\$ 4,687		\$ 4,687
Stipend-MLL				\$ 4,325		\$ 4,325
Stipend		\$ 16,000		\$ 13,800		\$ 13,800
Sub Assist/Sec'y						\$ -
Substitute Teachers		\$ 67,010		\$ 67,010		\$ 67,010
Summer Sec'y		\$ 1,176		\$ 1,176		\$ 1,230
Teacher Coverage		\$ 2,156		\$ 2,156		\$ 2,156
Total		\$ 121,414		\$ 123,540		\$ 124,395
Grand Total	58.86	\$ 4,010,040	59.21	\$ 4,217,992	59.21	\$ 4,392,303

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
Saylesville	59.21	4,217,991.01	59.21	4,392,303.16
Adm Assistant I		1,175.51		1,230.39
Adm Assistant II	1.00	28,842.45	1.00	30,357.60
After School Program		8,860.00		8,860.00
Art	0.70	69,974.10	0.70	71,711.50
Class Overages		12,350.83		5,350.83
COTA	0.10	4,587.77	0.10	4,791.15
Custodian	2.10	115,037.20	2.10	118,508.72
Elementary Leaders				7,800.00
ELL/MLL	0.34	38,293.18	0.34	39,206.76
Enrichment School Program		6,176.00		6,176.00
Floater	0.10	5,945.28	0.10	6,120.00
Grade 1	2.00	201,444.00	2.00	206,447.00
Grade 2	2.00	179,922.00	2.00	191,889.00
Grade 3	2.00	206,951.00	2.00	212,091.00
Grade 4	3.00	260,716.00	3.00	269,612.00
Grade 5	2.00	209,605.00	2.00	214,812.00
Grounds	0.20	9,794.72	0.20	10,778.56
Guard		-		-
Health & Physical Ed	1.60	157,458.00	1.60	161,368.00
Highly Specialized	6.00	533,532.00	6.00	568,382.00
Inventory	0.10	5,766.40	0.10	6,120.00
Kindergarten	2.00	197,765.00	2.00	202,676.00
Lead Maintenance	0.10	7,973.72	0.10	8,394.20
Librarian	0.60	63,085.00	0.60	64,652.00
Maintenance	0.45	26,613.60	0.45	27,780.48
Math Interventionist		3,000.00		3,000.00
MLL		4,325.00		4,325.00
Music	0.60	62,271.60	0.60	63,818.40
Nurse	1.00	103,624.00	1.00	106,142.00
OT	0.90	79,771.50	0.90	89,527.50
Physical Therapy	0.20	21,611.40	0.20	22,148.40
Principal	1.00	125,092.65	1.00	128,219.97
Psychologist	0.50	44,730.00	0.50	50,732.00
PT TA 19.75 hr/week	3.36	84,830.20	3.36	85,549.10
PTO Pay Out		4,686.50		4,686.50
RBT	2.00	70,324.80	2.00	76,139.70
Reading	1.50	154,049.00	1.50	162,414.50
Resource	2.00	198,893.00	2.00	203,832.00
School Clerk/Aide	0.56	14,018.55	0.56	14,018.55
Social Worker	1.00	104,078.00	1.00	106,607.00
SP & Lang	1.60	148,839.80	1.60	156,254.00
SpeEd Coordinator	0.60	65,030.40	0.60	66,646.80
Stipend		13,800.00		13,800.00
Substitute Teachers	-	67,010.00	-	67,010.00

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	Budget FTE	Budget Total
TA - Certfied Nurse Asst.	1.00	32,446.05	1.00	33,852.00
TA-Building	15.00	461,533.80	15.00	486,308.55
Teachers Coverage		2,156.00		2,156.00

LINCOLN MIDDLE SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Asst. Principal	1.00	\$ 108,417	1.00	\$ 108,414	1.00	\$ 111,124
Principal	1.00	\$ 130,524	1.00	\$ 130,524	1.00	\$ 133,787
Athletic Director	0.20	\$ 22,540	0.20	\$ 22,980	0.20	\$ 23,554
Dean of Students	1.00	\$ 99,032	1.00	\$ 99,032	1.00	\$ 101,507
<u>Classroom Teachers</u>						
English	5.00	\$ 475,731	5.00	\$ 420,258	5.00	\$ 435,991
Grade 6 Teachers	12.00	\$ 1,258,445	12.00	\$ 1,167,707	12.00	\$ 1,244,563
Mathematics	5.00	\$ 465,635	5.00	\$ 472,727	5.00	\$ 495,396
Reading	2.00	\$ 178,782	2.00	\$ 178,781	2.00	\$ 190,720
Science	5.00	\$ 445,850	5.00	\$ 443,371	5.00	\$ 465,458
Social Science	5.00	\$ 365,995	5.00	\$ 302,931	5.00	\$ 333,776
World Languages	1.00	\$ 68,680	1.00	\$ 66,673	1.00	\$ 74,673
	35.00	\$ 3,259,118	35.00	\$ 3,052,448	35.00	\$ 3,240,577
<u>Special Subject Teachers:</u>						
Art	3.00	\$ 306,149	3.00	\$ 306,002	3.00	\$ 307,102
ELL/MLL	1.00	\$ 101,828	1.50	\$ 152,400	2.00	\$ 183,217
Guidance	2.00	\$ 213,597	2.00	\$ 213,597	2.00	\$ 218,903
Health/Phys Ed	3.00	\$ 305,157	3.00	\$ 305,157	3.00	\$ 312,735
Library	1.00	\$ 113,371	-	\$ -	-	\$ -
Music	3.00	\$ 309,863	3.00	\$ 310,820	2.00	\$ 212,665
Nurse	1.00	\$ 97,065	1.00	\$ 97,065	1.00	\$ 99,475
Tech Ed	3.00	\$ 254,904	3.00	\$ 294,306	3.00	\$ 301,614
Total	17.00	\$ 1,701,934	16.50	\$ 1,679,347	16.00	\$ 1,635,711
<u>Special Education:</u>						
BCBA	0.25	\$ 23,243	0.25	\$ 23,243	0.25	\$ 26,089
Intensive Academic Alternate	1.00	\$ 101,828	1.00	\$ 101,828	1.00	\$ 104,357
Resource	7.00	\$ 701,583	7.00	\$ 621,667	6.00	\$ 601,172
Occupational Therapist	0.20	\$ 21,112	0.20	\$ 20,816	0.20	\$ 21,321
SpecEd Coordinator	0.60	\$ 64,092	-	\$ -	1.00	\$ 111,576
Psychologist	0.70	\$ 46,854	0.80	\$ 84,839	0.80	\$ 86,947
Physical Therapist	0.20	\$ 21,611	0.20	\$ 21,611	0.20	\$ 22,148
Social Worker	1.00	\$ 101,828	1.00	\$ 101,828	1.00	\$ 104,357
Speech & Language	0.80	\$ 83,387	0.80	\$ 83,397	0.80	\$ 85,421
Highly Specialized	2.23	\$ 175,092	2.23	\$ 192,753	3.23	\$ 268,313
Total	13.98	\$ 1,340,630	13.48	\$ 1,251,982	14.48	\$ 1,431,702
<u>Support Staff:</u>						
Administrative Assistant	3.00	\$ 131,734	3.00	\$ 131,734	3.00	\$ 136,152
Custodians	7.90	\$ 436,780	7.10	\$ 389,297	7.10	\$ 405,442
Maintenance	1.00	\$ 73,778	0.90	\$ 63,605	0.90	\$ 66,464
Medical Assistant	1.00	\$ 43,628	1.00	\$ 43,628	1.00	\$ 44,884
Certified Occupational Therapist	0.10	\$ 4,588	0.10	\$ 4,588	0.10	\$ 4,791
Registered Behavioral Therapist	1.00	\$ 33,402	-	\$ -	-	\$ -
Teacher Assistant	11.00	\$ 370,179	8.00	\$ 270,326	8.00	\$ 287,471
Teacher Assistants PT	-	\$ -	-	\$ -	-	\$ -
Total	25.00	\$ 1,094,088	20.10	\$ 903,179	20.10	\$ 945,204
Team Leaders		\$ 25,000		\$ 26,000		\$ 26,000
Class Overages		\$ 8,045		\$ 8,045		\$ 8,045
Coaches		\$ 35,500		\$ 35,500		\$ 35,500
PTO Pay Out		\$ 11,300		\$ 11,300		\$ 11,300
Advisors		\$ 9,650		\$ 9,755		\$ 9,755
Substitute Teachers		\$ 123,979		\$ 122,744		\$ 102,474
Curriculum Leaders		\$ 10,000		\$ 10,400		\$ 10,400
Nurse Leader		\$ 3,000		\$ 3,000		\$ 3,000
Teacher Coverage		\$ 36,344		\$ 36,344		\$ 16,344
After School Program		\$ 22,000		\$ 22,000		\$ 22,000
After School Detention		\$ 3,000		\$ 3,000		\$ 3,000
Sub Total		\$ 287,818		\$ 288,088		\$ 247,818
Grand Total	94.18	\$ 8,044,101	88.28	\$ 7,535,992	88.78	\$ 7,870,984

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated	Sum of 25-26	Supt Proposed	Sum of 26-27 Supt
	Expense	Estimated Expense	Budget Budget	Proposed Budget
	Budget FTE	Budget Total	FTE	Budget Total
LMS	88.28	7,535,992.47	88.78	7,870,984.11
Adm Assistant I	2.00	102,263.60	2.00	105,248.40
Adm Assistant II	1.00	29,470.35	1.00	30,903.60
Advisors		9,755.00		9,755.00
After School Dentention		3,000.00		3,000.00
After School Program		22,000.00		22,000.00
Art	2.00	206,039.00	2.00	204,657.00
Art-Tech	1.00	99,963.00	1.00	102,445.00
Asst Princ	1.00	108,413.63	1.00	111,123.97
Athletic Director	0.20	22,979.96	0.20	23,554.30
BCBA	0.25	23,242.50	0.25	26,089.25
Class Overages		8,045.00		8,045.00
Coaches		35,500.00		35,500.00
COTA	0.10	4,587.77	0.10	4,791.15
Curriculum Leader		10,400.00		10,400.00
Custodian	6.10	334,354.00	6.10	346,353.52
Dean of Students	1.00	99,031.68	1.00	101,507.47
ELL/MLL	1.50	152,399.50	2.00	183,217.00
English	5.00	420,258.00	5.00	435,991.00
Floater	0.30	17,835.84	0.30	18,360.00
Grade 6	12.00	1,167,706.97	12.00	1,244,563.00
Grounds	0.40	20,078.24	0.40	22,368.32
Guidance	2.00	213,597.00	2.00	218,903.00
Health & Physical Ed	3.00	305,157.00	3.00	312,735.00
Highly Specialized	2.23	192,753.37	2.23	205,038.09
IAS/AA Teacher	1.00	101,828.00	1.00	104,357.00
Inventory	0.30	17,299.20	0.30	18,360.00
IT	1.00	98,022.00	1.00	100,456.00
IT-Stem	2.00	196,284.00	2.00	201,158.00
Lead Maintenance	0.30	22,421.16	0.30	23,682.60
Maintenance	0.60	41,184.00	0.60	42,781.44
Math	5.00	472,727.00	5.00	495,396.00
Medical Assistants	1.00	43,628.20	1.00	44,884.00
Music	3.00	310,820.00	2.00	212,665.00
Nurse	1.00	97,065.00	1.00	99,475.00
Nurse Leader		3,000.00		3,000.00
OT	0.20	20,815.60	0.20	21,321.40
Physical Therapy	0.20	21,611.40	0.20	22,148.40
Principal	1.00	130,523.76	1.00	133,786.85
Psychologist	0.80	84,839.20	0.80	86,947.20
PTO Pay Out		11,300.00		11,300.00
RBT	-	-	-	-
Reading	2.00	178,781.00	2.00	190,720.00
Resource	7.00	621,667.00	6.00	601,172.00
Science	5.00	443,371.00	5.00	465,458.00

Lincoln Public Schools
2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27		
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	FTE		Budget Total
Social Science	5.00	302,931.00	5.00		333,776.00
Social Worker	1.00	101,828.00	1.00		104,357.00
SP & Lang	0.80	83,397.40	0.80		85,420.60
Special Ed Techer			1.00		63,275.00
SpeEd Coordinator	-	-	1.00		111,576.00
Substitute Teachers	-	122,473.80	-		102,473.80
TA-Building	8.00	270,326.35	8.00		287,470.75
Teachers Coverage		36,344.00			16,344.00
Team Leader		26,000.00			26,000.00
Weekend Security		-			-
World Language	1.00	66,673.00	1.00		74,673.00

LINCOLN HIGH SCHOOL
2026-2027 Superintendent Proposed Budget
Position & Salary Schedule

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget
<u>Administrators:</u>						
Asst. Principal	2.00	\$ 248,023	2.00	\$ 248,021	2.00	\$ 254,221
Principal	1.00	\$ 134,475	1.00	\$ 134,475	1.00	\$ 137,836
Athletic Director	0.80	\$ 90,162	0.80	\$ 91,920	0.80	\$ 94,217
Assistant Athletic Director	1.00	\$ 46,176	1.00	\$ 46,100	1.00	\$ 47,253
Athletic Trainer	-	\$ -	1.00	\$ 77,500	1.00	\$ 79,438
<u>Classroom Teachers</u>						
Business	3.00	\$ 319,181	4.00	\$ 374,822	4.00	\$ 385,855
English	10.00	\$ 1,015,366	10.00	\$ 964,071	10.00	\$ 1,044,073
Mathematics	11.00	\$ 1,062,281	11.00	\$ 1,062,916	11.00	\$ 1,108,712
Reading	1.00	\$ 111,467	1.00	\$ 112,140	1.00	\$ 114,816
Science	10.00	\$ 973,411	10.00	\$ 974,261	10.00	\$ 1,012,606
Social Science	9.00	\$ 763,405	9.00	\$ 767,754	9.00	\$ 802,269
Tech Ed	3.00	\$ 304,789	3.00	\$ 304,789	3.00	\$ 312,359
World Languages	6.00	\$ 621,424	6.00	\$ 596,312	6.00	\$ 616,518
Total	53.00	\$ 5,171,324	54.00	\$ 5,157,065	54.00	\$ 5,397,208
<u>Special Subject Teachers:</u>						
Art	2.00	\$ 202,528	2.00	\$ 202,528	2.00	\$ 207,558
ELL	0.50	\$ 56,178	0.50	\$ 56,178	0.50	\$ 57,454
Fam/Cons Science	2.00	\$ 198,093	2.00	\$ 198,093	2.00	\$ 203,012
Guidance	4.00	\$ 449,035	4.00	\$ 455,683	4.00	\$ 466,764
Health/Phys Ed	4.00	\$ 417,883	4.00	\$ 417,775	4.00	\$ 428,042
Library	0.80	\$ 83,781	1.80	\$ 197,152	1.00	\$ 116,076
Virtual	0.20	\$ 20,945	0.20	\$ 20,945	-	\$ -
Music	2.00	\$ 197,985	2.00	\$ 197,985	2.00	\$ 206,331
Nurse	1.00	\$ 97,065	1.00	\$ 97,065	1.00	\$ 99,475
Reform Facilitators	1.00	\$ 108,871	1.00	\$ 108,871	1.00	\$ 111,576
Total	17.50	\$ 1,832,364	18.50	\$ 1,952,274	17.50	\$ 1,896,288
<u>Special Education:</u>						
SpeEd Coordinator	0.85	\$ 74,569	-	\$ -	-	\$ -
Occupational Therapist	0.10	\$ 10,926	0.10	\$ 8,864	0.10	\$ 9,948
Physical Therapist	0.10	\$ 10,806	0.20	\$ 21,611	0.20	\$ 22,148
Psychologists	1.00	\$ 111,787	1.00	\$ 112,461	1.00	\$ 115,200
Resource	2.65	\$ 265,567	2.40	\$ 238,094	2.40	\$ 244,514
Highly Specialized	4.00	\$ 354,503	5.45	\$ 469,768	5.45	\$ 505,948
Social Workers	1.00	\$ 109,890	1.00	\$ 110,634	1.00	\$ 113,328
Speech & Language	0.50	\$ 39,706	0.40	\$ 29,203	0.40	\$ 32,444
Total	10.20	\$ 977,753	10.55	\$ 990,635	10.55	\$ 1,043,530
<u>Support Staff:</u>						
Administrative Assistant	4.00	\$ 180,262	4.00	\$ 167,743	4.00	\$ 174,440
Custodians	9.90	\$ 541,074	10.50	\$ 553,660	10.50	\$ 578,800
Maintenance	2.00	\$ 146,629	1.90	\$ 135,497	1.90	\$ 137,891
Weekend Security		\$ 17,680	-	\$ 17,680	-	\$ 17,680
Medical Assistant	1.00	\$ 43,628	1.00	\$ 33,402	1.00	\$ 34,848
Occupational Therapist Assistant	0.20	\$ 9,176	0.10	\$ 4,588	0.10	\$ 4,791
Registered Behavioral Therapist	1.00	\$ 33,825	1.00	\$ 33,825	1.00	\$ 36,582
Teacher Assistant	9.00	\$ 336,325	12.00	\$ 424,886	12.00	\$ 439,860
Total	27.10	\$ 1,308,597	30.50	\$ 1,371,280	30.50	\$ 1,424,894
Advisors		\$ 34,207		\$ 34,207		\$ 34,207
After School Detention		\$ 8,000		\$ 8,000		\$ 8,000
After School Program		\$ 12,400		\$ 12,400		\$ 12,400
Class Overages		\$ 24,998		\$ 24,998		\$ 14,998
Coaches		\$ 213,234		\$ 213,234		\$ 213,234
NEASC Stipend		\$ 5,000		\$ 5,000		\$ 5,000
PTO Pay Out		\$ 6,838		\$ 6,838		\$ 6,838
Stipend - Athletics		\$ 27,000		\$ 27,000		\$ 27,000
Substitute Teachers		\$ 220,001		\$ 220,004		\$ 192,490
Teacher Coverages		\$ 2,000		\$ 2,000	-	\$ 2,000
Total		\$ 553,678		\$ 553,681		\$ 516,167
Grand Total	112.60	10,362,552.34	119.35	10,622,949.93	118.35	10,891,051.22

Lincoln Public Schools

2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated	Sum of 25-26	Supt Proposed	Sum of 26-27 Supt
	Expense	Estimated Expense	Budget Budget	Proposed Budget
	Budget FTE	Budget Total	FTE	Budget Total
LHS	119.35	10,622,949.93	118.35	10,891,051.22
Adm Assistant I	3.00	137,207.60	3.00	142,977.00
Adm Assistant II	1.00	30,535.05	1.00	31,463.25
Advisors		34,207.00		34,207.00
After School Dentention		8,000.00		8,000.00
After School Program		12,400.00		12,400.00
Art	2.00	202,528.00	2.00	207,558.00
Assistant Athletic Director	1.00	46,100.00	1.00	47,252.50
Asst Princ	2.00	248,020.61	2.00	254,221.20
Athletic Director	0.80	91,919.83	0.80	94,217.18
Athletic Trainer	1.00	77,500.00	1.00	79,437.50
Class Overages		24,997.90		14,997.90
Coache Inclusion		3,384.00		3,384.00
Coaches		209,850.00		209,850.00
COTA	0.10	4,587.77	0.10	4,791.15
CTE Business	4.00	374,822.00	4.00	385,855.00
CTE IT	3.00	304,789.00	3.00	312,359.00
CTE JOURNALISM	1.00	102,785.00	1.00	105,338.00
Custodian	7.30	392,150.80	7.30	408,115.76
ELL/MLL	0.50	51,392.50	0.50	52,669.00
English	9.00	861,286.12	9.00	938,735.00
ESL Coordinator		4,785.00		4,785.00
Family/Consumer	2.00	198,093.00	2.00	203,012.00
Floater	0.30	17,835.84	0.30	18,360.00
FLOATER-PEC	1.00	48,027.20	1.00	50,356.80
Grounds	1.60	78,347.36	1.60	83,607.68
Guidance	4.00	455,682.60	4.00	466,764.80
Health & Physical Ed	4.00	417,775.00	4.00	428,042.00
Highly Specialized	4.00	350,567.00	4.00	373,117.00
Inventory	0.30	17,299.20	0.30	18,360.00
Lead Maintenance	0.30	22,421.16	0.30	23,682.60
Librarian	1.80	197,151.80	1.00	116,076.00
Long Term Substitute		97,530.00		90,016.00
Maintenance	1.60	113,075.44	1.60	114,207.84
Math	11.00	1,062,916.00	11.00	1,108,712.00
Medical Assistants	1.00	33,401.55	1.00	34,848.45
Music	2.00	197,985.00	2.00	206,331.00
NEASC Stipend		5,000.00		5,000.00
Nurse	1.00	97,065.00	1.00	99,475.00
OT	0.10	8,863.50	0.10	9,947.50
Physical Therapy	0.20	21,611.40	0.20	22,148.40
Principal	1.00	134,474.60	1.00	137,836.47
Psychologist	1.00	112,461.00	1.00	115,200.00
PTO Pay Out		6,838.00		6,838.00
RBT	1.00	33,824.70	1.00	36,582.00

Lincoln Public Schools
2026-2027 Superintendent Proposed Budget

Row Labels	Sum of 25-26		Sum of 26-27	
	Estimated Expense	Sum of 25-26 Estimated Expense	Supt Proposed Budget	Sum of 26-27 Supt Proposed Budget
	Budget FTE	Budget Total	FTE	Budget Total
Reading	1.00	112,140.00	1.00	114,816.00
Reform Facilitators	1.00	108,871.00	1.00	111,576.00
Resource	2.40	238,093.60	2.40	244,514.00
Resource/Special Ed Teacher	1.00	92,970.00	1.00	104,357.00
Salary Adj		-		-
Science	10.00	974,261.00	10.00	1,012,606.00
Social Science	9.00	767,754.00	9.00	802,269.00
Social Worker	1.00	110,634.00	1.00	113,328.00
SP & Lang	0.40	29,203.20	0.40	32,444.00
Sped Transition	0.45	26,230.95	0.45	28,473.75
Stipend-Athletics		27,000.00		27,000.00
Substitute Teachers	-	122,474.20	-	102,474.20
TA-Building	12.00	424,886.25	12.00	439,860.30
Teachers Coverage		2,000.00		2,000.00
Virtual Teacher	0.20	20,945.20	-	-
Weekend Security		17,680.00		17,680.00
World Language	6.00	596,312.00	6.00	616,518.00

LINCOLN PUBLIC SCHOOLS



UCOA Format – Expenditures by
Department and School

UCOA FORMAT - EXPENDITURES BY DEPARTMENT

RC #	Department											\$ Change 26 Appr. Vs. 27 Appr.	% Change	
		FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget							
01101	SCHOOL COMMITTEE	\$ 29,745	\$ 29,911	\$ 17,454	\$ 29,779	\$ 43,200	\$ 43,200	\$ -	0.00%					
01100	SUPERINTENDENT	\$ 334,854	\$ 352,708	\$ 162,438	\$ 388,940	\$ 348,170	\$ 363,248	\$ 15,078	4.33%					
01300	ASSISTANT SUPERINTENDENT	\$ 214,170	\$ 217,982	\$ 118,090	\$ 231,386	\$ 404,581	\$ 305,039	\$ (99,542)	-24.60%					
02400	TECHNOLOGY	\$ 628,202	\$ 677,692	\$ 404,748	\$ 574,763	\$ 594,582	\$ 568,769	\$ (25,813)	-4.34%					
02100	BUSINESS OPERATIONS	\$ 426,940	\$ 392,955	\$ 259,523	\$ 448,536	\$ 496,014	\$ 533,120	\$ 37,106	7.48%					
02300	HUMAN RESOURCES	\$ 123,099	\$ 127,739	\$ 74,370	\$ 127,440	\$ 154,122	\$ 167,777	\$ 13,655	8.86%					
02900	NON-INSTRUCTIONAL SERVICES	\$ 871,847	\$ 902,524	\$ 554,587	\$ 989,690	\$ 1,495,599	\$ 1,300,898	\$ (194,701)	-13.02%					
99999	FIXED CHARGES	\$ 9,209,889	\$ 9,708,331	\$ 3,417,352	\$ 9,394,882	\$ 9,112,252	\$ 9,747,510	\$ 635,259	6.97%					
01400	STUDENT SERVICES	\$ 2,291,804	\$ 1,995,825	\$ 1,120,488	\$ 2,505,324	\$ 3,122,441	\$ 3,217,975	\$ 95,534	3.06%					
03109	CENTRAL ELEMENTARY	\$ 4,943,979	\$ 5,419,419	\$ 1,966,925	\$ 5,229,767	\$ 5,632,118	\$ 5,646,822	\$ 14,705	0.26%					
03106	LONSDALE ELEMENTARY	\$ 4,305,270	\$ 3,918,221	\$ 1,614,363	\$ 4,203,627	\$ 4,615,138	\$ 4,853,344	\$ 238,206	5.16%					
03113	NORTHERN ELEMENTARY	\$ 8,068,289	\$ 8,602,911	\$ 3,423,216	\$ 8,894,170	\$ 9,026,044	\$ 9,468,732	\$ 442,688	4.90%					
03112	SAYLESVILLE ELEMENTARY	\$ 4,536,755	\$ 4,809,040	\$ 2,225,793	\$ 5,461,663	\$ 5,586,740	\$ 5,972,912	\$ 386,172	6.91%					
04117	MIDDLE SCHOOL	\$ 10,769,459	\$ 10,810,253	\$ 4,278,815	\$ 11,460,087	\$ 11,481,826	\$ 11,435,747	\$ (46,080)	-0.40%					
05110	HIGH SCHOOL	\$ 14,778,647	\$ 15,382,035	\$ 5,951,156	\$ 15,178,084	\$ 15,425,981	\$ 16,143,529	\$ 717,547	4.65%					
	TOTAL OPERATING BUDGET	\$ 61,532,947	\$ 63,347,546	\$ 25,589,319	\$ 65,118,137	\$ 67,538,809	\$ 69,768,624	\$ 2,229,815	3.30%					

SCHOOL COMMITTEE													
Responsibility Center Head: Dr. Kevin McNamara													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
01101	531	10	2500	51110	2100	Salary - School Committee	22,357	\$ 22,700	\$ 10,450	\$ 22,175	\$ 34,250	\$ 34,250	\$ -
						Total Compensation	\$ 22,357	\$ 22,700	\$ 10,450	\$ 22,175	\$ 34,250	\$ 34,250	\$ -
													\$ -
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01101	531	10	2500	53502	0000	Other Technical Services School	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
						Total Technical Services	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
													\$ -
01101	531	10	2500	55501	0000	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01101	531	10	2500	55801	0000	Employee Travel - School Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01101	531	10	2500	55802	0000	School Committee - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
													\$ -
01101	531	10	2500	56101	0000	General Supplies & Materials	\$ 284	\$ 32	\$ -	\$ 100	\$ 700	\$ 700	\$ -
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 284	\$ 32	\$ -	\$ 100	\$ 700	\$ 700	\$ -
													\$ -
01101	531	10	2500	57309	0000	Technology Related Hardware School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
													\$ -
01101	531	10	2500	58101	0000	Professional Org Fees School	\$ 7,104	\$ 7,029	\$ 6,829	\$ 7,329	\$ 7,500	\$ 7,500	\$ -
01101	531	10	2500	58102	0000	School Committee - Other Fees &	\$ -	\$ 150	\$ 175	\$ 175	\$ 250	\$ 250	\$ -
						Total Miscellaneous	\$ 7,104	\$ 7,179	\$ 7,004	\$ 7,504	\$ 7,750	\$ 7,750	\$ -
													\$ -
													\$ -
						TOTAL SCHOOL COMMITTEE	\$ 29,745	\$ 29,911	\$ 17,454	\$ 29,779	\$ 43,200	\$ 43,200	\$ -

SUPERINTENDENT OF SCHOOLS													
Responsibility Center Head: Dr. Kevin McNamara													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
01100	531	10	2500	51110	2100	Salary - Superintendent's Office	\$ 250,746	\$ 230,175	\$ 110,573	\$ 234,663	\$ 242,343	\$ 254,538	\$ 12,195
						Total Compensation	\$ 250,746	\$ 230,175	\$ 110,573	\$ 234,663	\$ 242,343	\$ 254,938	\$ 12,195
						Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
													\$ -
01100	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100	531	10	2500	53303	0000	Conference Fees - Superintendent	\$ 325	\$ 965	\$ 1,442	\$ 830	\$ 965	\$ 1,000	\$ 35
01100	532	00	2500	53402	0000	Legal Services	\$ 60,956	\$ 96,642	\$ 23,898	\$ 139,351	\$ 75,000	\$ 80,000	\$ 5,000
01100	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100	531	10	2500	53502	0000	Other Technical Services	\$ 3,000	\$ 1,500	\$ -	\$ -	\$ 3,000	\$ 1,500	\$ (1,500)
01100	531	10	2500	53706	0000	Catering/Food Reimbursement	\$ 483	\$ 438	\$ 481	\$ 481	\$ 387	\$ 500	\$ 113
						Total Technical Services	\$ 64,763	\$ 99,545	\$ 25,820	\$ 140,661	\$ 79,352	\$ 83,000	\$ 3,648
													\$ -
01100	332	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,264	\$ 1,961	\$ 1,069	\$ 2,137	\$ 2,345	\$ 2,545	\$ 200
01100	321	10	2500	54406	0000	Wireless Communications - Super	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property Services	\$ 2,264	\$ 1,961	\$ 1,069	\$ 2,137	\$ 2,345	\$ 2,545	\$ 200
													\$ -
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 4,515	\$ 4,574	\$ 2,181	\$ 4,813	\$ 5,000	\$ 5,000	\$ -
01100	531	10	2500	55501	0000	Printing Services - Superintendent	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ -	\$ -
						Total Other Services	\$ 4,515	\$ 4,574	\$ 2,181	\$ 4,908	\$ 5,000	\$ 5,000	\$ -
													\$ -
01100	531	10	2500	56101	0000	General Supp & Materials	\$ 3,921	\$ 8,462	\$ 1,439	\$ 2,359	\$ 8,715	\$ 7,715	\$ (1,000)
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$ 97	\$ 97	\$ -	\$ 97	\$ 65	\$ 100	\$ 35
01100	531	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 4,018	\$ 8,559	\$ 1,439	\$ 2,456	\$ 8,780	\$ 7,815	\$ (965)
													\$ -
01100	531	10	2500	57309	0000	Technology Related Hardware	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -	\$ -	\$ -	\$ 14,652	\$ -	\$ -	\$ -	\$ -
						Total Property	\$ 558	\$ -	\$ 14,652	\$ -	\$ -	\$ -	\$ -
													\$ -
01100	531	10	2500	58101	0000	Professional Org Fees -	\$ 7,840	\$ 7,895	\$ 6,704	\$ 4,115	\$ 8,000	\$ 8,000	\$ -
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent	\$ 150	\$ -	\$ -	\$ -	\$ 2,350	\$ 2,350	\$ -
01100	531	10	2500	58901	2100	Contract expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Miscellaneous	\$ 7,990	\$ 7,895	\$ 6,704	\$ 4,115	\$ 10,350	\$ 10,350	\$ -
													\$ -
						TOTAL SUPERINTENDENT	\$ 334,854	\$ 352,708	\$ 162,438	\$ 388,940	\$ 348,170	\$ 363,248	\$ 15,078

TECHNOLOGY													
Responsibility Center Head: Mark Gadbois													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02400	331	10	2500	51110	3200	Salaries	\$ 302,773	\$ 311,055	\$ 142,591	\$ 299,174	\$ 305,954	\$ 325,984	\$ 20,030
						Total Compensation	\$ 302,773	\$ 311,055	\$ 142,591	\$ 299,174	\$ 305,954	\$ 325,984	\$ 20,030
02400	331	10	2500	53303	0000	Conferences & Workshops Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02400	331	10	2500	53222	0000	Web Based Supp Instr Prog			\$ -	\$ -	\$ -	\$ -	\$ -
02400	331	10	2500	53501	0000	Data Processing Services Technology	\$ 21,987	\$ 7,597	\$ -	\$ -	\$ -	\$ -	\$ -
02400	331	10	2500	53502	0000	Technical Svcs Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,460	\$ 130,460
02400	331	10	2500	53502	0000	Other Technical Services Technology	\$ 43,341	\$ 29,816	\$ 21,682	\$ 16,651	\$ 25,000	\$ 25,000	\$ -
						Total Technical Services	\$ 65,328	\$ 37,413	\$ 21,682	\$ 16,651	\$ 25,000	\$ 155,460	\$ 130,460
02400	331	10	2500	54312	0000	Maintenance & Repairs Technology	\$ 666	\$ 135	\$ 1,131	\$ 11,688	\$ -	\$ -	
02400	331	10	2500	54320	0000	Maintenance & Repairs Technology	\$ 13,464	\$ 13,074	\$ 547	\$ 11,890	\$ 15,000	\$ 15,000	\$ -
02400	331	10	2500	54406	0000	Wireless Communications Technology	\$ 2,171	\$ 3,427	\$ 1,717	\$ 4,340	\$ 18,000	\$ 8,000	\$ (10,000)
02400	331	10	2500	54407	0000	Internet Services	\$ 46,711	\$ 132,091	\$ 48,925	\$ 116,113	\$ 68,450	\$ 41,500	\$ (26,950)
02400	331	10	2500	54602	0000	Rental of Equip & Vehicles	\$ -	\$ -	\$ -	\$ 1,002	\$ -	\$ -	\$ -
						Total Property Services	\$ 63,013	\$ 148,728	\$ 52,320	\$ 145,033	\$ 101,450	\$ 64,500	\$ (36,950)
02400	331	10	2500	55503	0000	Document Copying Admin	\$ 3,154	\$ 7,623	\$ 2,859	\$ 11,609	\$ 7,500	\$ 7,500	\$ -
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 5,649	\$ 5,079	\$ 1,654	\$ 4,416	\$ 7,500	\$ 4,000	\$ (3,500)
						Total Other Services	\$ 8,803	\$ 12,702	\$ 4,512	\$ 16,025	\$ 15,000	\$ 11,500	\$ (3,500)
02400	331	10	2500	56101	0000	General Supp & Materials Tech	\$ 629	\$ 10	\$ -	\$ -	\$ 500	\$ -	\$ (500)
02400	331	10	2500	56407	0000	Web Based Data			\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300
02400	321	10	2500	56216	0000	Hardware			\$ -	\$ -	\$ -	\$ -	\$ -
02400	331	10	2500	56501	0000	Technology Related Supplies Tech	\$ 2,712	\$ 1,855	\$ 2,295	\$ 2,354	\$ 5,000	\$ 10,000	\$ 5,000
						Total Supplies	\$ 3,341	\$ 1,865	\$ 2,295	\$ 2,354	\$ 5,500	\$ 11,300	\$ 5,800
02400	121	10	0000	57309	0000	Technology Instructional Equipment	\$ 96,569	\$ 43,433	\$ 35,291	\$ 6,770	\$ -	\$ -	\$ -
02400	331	10	2500	57311	0000	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 88,756	\$ -	\$ -	\$ -
02400	331	10	2500	57311	0000	Technology Software Tech Dept	\$ 88,375	\$ 122,496	\$ 146,057	\$ -	\$ 141,678	\$ -	\$ (141,678)
						Total Property	\$ 184,944	\$ 165,929	\$ 181,349	\$ 95,526	\$ 141,678	\$ -	\$ (141,678)
02400	331	10	2500	58101	0000	Professional Org Fees Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
						TOTAL TECHNOLOGY	\$ 628,202	\$ 677,692	\$ 404,748	\$ 574,763	\$ 594,582	\$ 568,769	\$ (25,813)

ASSISTANT SUPERINTENDENT													
Responsibility Center Head: Dr. Sara Monaco													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	\$ 190,419	\$ 201,577	\$ 100,287	\$ 210,700	\$ 250,252	\$ 268,352	\$ 18,100
						Total Compensation	\$ 190,419	\$ 201,577	\$ 100,287	\$ 210,700	\$ 250,252	\$ 268,352	\$ 18,100
													\$ -
01300	221	10	0000	53222	0000	Web Based Curriculum Programs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	\$ -	\$ 3,646	\$ -	\$ -	\$ -		\$ -
01300	222	10	2500	53301	0000	Prof Dev & Training Services Chief	\$ 7,554	\$ -	\$ 9,020	\$ 6,675	\$ -	\$ 10,000	\$ 10,000
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	\$ 4,228	\$ 2,772	\$ 1,834	\$ 2,048	\$ 45,300	\$ 12,000	\$ (33,300)
01300	222	10	2500	53502	0000	Other Technical Services Curriculum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01300	221	10	0000	53706	0000	Catering Food Reimburse	\$ -	\$ -	\$ 472	\$ 24	\$ 500	\$ 500	\$ -
						Total Technical Services	\$ 11,782	\$ 6,418	\$ 11,326	\$ 8,747	\$ 45,800	\$ 22,500	\$ (23,300)
01300	332	10	2500	54602	0000	Rental Equip & Vehicles	\$ -	\$ 1,961	\$ 1,069	\$ 2,137	\$ 2,137	\$ 2,137	\$ 0
01300	221	10	0000	53210	0000	Maint Repair Tech Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property Services	\$ -	\$ 1,961	\$ 1,069	\$ 2,137	\$ 2,137	\$ 2,137	\$ 0
01300	222	10	0000	55501	0000	Printing Prof Development Chief	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 5,371	\$ 5,028	\$ 1,191	\$ 4,922	\$ 3,500	\$ 3,500	\$ -
01300	313	10	2500	55111	0000	Summer Busing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ 5,461	\$ 5,028	\$ 1,191	\$ 4,922	\$ 3,500	\$ 3,500	\$ -
01300	221	10	0000	56101	0000	General Supp & Materials Curr Office	\$ 994	\$ -	\$ 398	\$ 2,458	\$ 1,704	\$ 2,500	\$ 796
01300	221	10	2500	56101	0000	General Supp & Materials Chief	\$ -	\$ 877	\$ -	\$ -	\$ 500	\$ 500	\$ -
01300	222	10	0000	56101	0000	General Supp & Mat Chief Ac Officer	\$ -						\$ -
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer	\$ -						\$ -
01300	122	10	0000	56401	0000	Textbooks	\$ 3,344		\$ -		\$ 98,188	\$ -	\$ (98,188)
01300	222	10	0000	56404	0000	Subscriptions & Periodicals Chief	\$ -					\$ 1,000	\$ 1,000
						Total Supplies	\$ 4,338	\$ 877	\$ 398	\$ 2,458	\$ 100,392	\$ 4,000	\$ (96,392)
01300	222	10	0000	57311	0000	Tech Related Software	\$ -		\$ 1,219			\$ 1,500	\$ 1,500
						Total Property	\$ -	\$ -	\$ 1,219	\$ -	\$ -	\$ 1,500	\$ 1,500
01300	221	10	0000	58102	0000	Professional Org Fees Chief Academic	\$ -						\$ -
01300	221	10	0000	58104	0000	Professional Org Fees Chief Academic	\$ -						\$ -
01300	222	10	0000	58101	0000	Other Dues & Fees	\$ 2,170	\$ 2,120	\$ 2,601	\$ 2,420	\$ 2,500	\$ 3,050	\$ 550
						Total Miscellaneous	\$ 2,170	\$ 2,120	\$ 2,601	\$ 2,420	\$ 2,500	\$ 3,050	\$ 550
						TOTAL CURRICULUM	\$ 214,170	\$ 217,982	\$ 118,090	\$ 231,386	\$ 404,581	\$ 305,039	\$ (99,542)

BUSINESS OPERATIONS													
Responsibility Center Head: Melissa Devine													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02100	332	10	2500	51110	4600	Salaries	\$ 356,315	\$ 362,512	\$ 209,375	\$ 381,688	\$ 378,876	\$ 418,290	\$ 39,414
						Total Compensation	\$ 356,315	\$ 362,512	\$ 209,375	\$ 381,688	\$ 378,876	\$ 418,290	\$ 39,414
02100	332	10	2500	53301	0000	Prof Dev & Training Services	\$ -	\$ -	\$ 2,933	\$ -	\$ -	\$ -	\$ -
02100	332	00	2500	53401	0000	Auditing/Actuarial Services	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 38,000	\$ (2,000)
02100	332	10	2500	53502	0000	Other Technical Services - Business	\$ 9,716	\$ 10,218	\$ 288	\$ 1,066	\$ 2,500	\$ 42,500	\$ 40,000
02100	332	10	2500	53705	0000	Postage - Business Office	\$ 3,782	\$ 3,400	\$ 2,417	\$ 3,573	\$ 4,000	\$ 3,500	\$ (500)
						Total Technical Services	\$ 13,498	\$ 13,618	\$ 5,638	\$ 4,639	\$ 46,500	\$ 84,000	\$ 37,500
02100	321	10	2500	54403	0000	Telephone Admin Building	\$ 6,275	\$ 5,413	\$ 1,634	\$ 5,114	\$ 6,000	\$ 5,100	\$ (900)
02100	321	10	2500	54406	0000	Wireless Communications - Business	\$ 501	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office	\$ 5,194	\$ 6,696	\$ 3,247	\$ 6,494	\$ 6,493	\$ 6,700	\$ 207
						Total Property Services	\$ 11,970	\$ 12,608	\$ 4,881	\$ 11,608	\$ 12,493	\$ 11,800	\$ (693)
02100	332	10	2500	55503	0000	Document Copying Business	\$ 1,263	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -
02100	332	10	2500	55401	0000	Advertising Cost			\$ 2,715	\$ 3,795	\$ 3,000	\$ 3,500	\$ 500
02100	332	10	2500	55809	0000	Employee Travel Other	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ (500)
02100	332	10	2500	55501	0000	Printing Services - Business Office	\$ 3,863	\$ 2,379	\$ 610	\$ 2,798	\$ 2,525	\$ 2,525	\$ -
02100	332	10	2500	55803	0000	Employee Travel Non Teachers	\$ 1,431	\$ 1,500	\$ -	\$ 1,500	\$ 2,000	\$ 1,500	\$ (500)
						Total Other Services	\$ 6,557	\$ 9,499	\$ 3,325	\$ 8,093	\$ 9,025	\$ 8,525	\$ (500)
02100	332	10	2500	56101	0000	General Supp & Materials Business	\$ 913	\$ (10,358)	\$ (4,551)	\$ 4,189	\$ 7,500	\$ 5,000	\$ (2,500)
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business	\$ -	\$ 2,037	\$ 343	\$ 2,430	\$ -	\$ -	\$ -
02100	321	10	2500	56215	0000	Electricity - Admin	\$ -	\$ 1,932	\$ 1,516	\$ 2,505	\$ -	\$ -	\$ -
02100	332	10	2500	56404	0000	Professional Materials	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)
08092	431	15	1700	56404	0000	Textbooks Non-Public	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 500
02100	332	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,890	\$ 1,890	\$ (1,000)
						Total Supplies	\$ 913	\$ (6,389)	\$ (2,692)	\$ 9,124	\$ 12,390	\$ 8,890	\$ (3,500)
02100	332	10	2500	57306	0000	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02100	332	10	2500	57309	0000	Technology Related Hardware	\$ 640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02100	331	10	2500	57311	0000	Technology Software	\$ 35,487	\$ 1,050	\$ 37,833	\$ 32,212	\$ 35,000	\$ -	\$ (35,000)
						Total Property	\$ 36,127	\$ 1,050	\$ 37,833	\$ 32,212	\$ 35,000	\$ -	\$ (35,000)
02100	332	10	2500	58101	0000	Professional Org Fees - Business	\$ 1,450	\$ 50	\$ 1,150	\$ 1,150	\$ 1,430	\$ 1,430	\$ -
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office	\$ 110	\$ -	\$ -	\$ -	\$ 300	\$ 150	\$ (150)
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash	\$ -	\$ 7	\$ 14	\$ 21	\$ -	\$ 35	\$ 35
						Total Miscellaneous	\$ 1,560	\$ 57	\$ 1,164	\$ 1,171	\$ 1,730	\$ 1,615	\$ (115)
						TOTAL BUSINESS OPERATIONS	\$ 426,940	\$ 392,955	\$ 259,523	\$ 448,536	\$ 496,014	\$ 533,120	\$ 37,106

Facilities, Security & Transportation													
Responsibility Center Head: Anthony Feola II													
Loc	Func	Prog	Subj	Object	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02900	313	10	2500	51110	4500	Salaries	\$ 247,689	\$ 251,469	\$ 129,532	\$ 261,693	\$ 363,611	\$ 338,423	\$ (25,188)
						Total Compensation	\$ 247,689	\$ 251,469	\$ 129,532	\$ 261,693	\$ 363,611	\$ 338,423	\$ (25,188)
													\$ -
02900	321	10	2500	53301	0000	Prof Dev & Training Services	\$ -	\$ -	\$ 782	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	53303	0000	Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	53501	0000	Data Processing	\$ 8,760		\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	53406	0000	Other Services Facilities	\$ 24,250	\$ 12,724	\$ 4,318	\$ 48,347	\$ -	\$ -	\$ -
02900	321	10	2500	53705	0000	Postage Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	53502	0000	Other Technical Services	\$ 475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Technical Services	\$ 33,486	\$ 12,724	\$ 5,100	\$ 48,347	\$ -	\$ -	\$ -
													\$ -
02900	321	10	2500	54201	0000	Rubbish Removal	\$ -	\$ 194	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -
02900	321	10	2500	54204	0000	Groundskeeping Serv Facilities	\$ -	\$ 15,382	\$ -	\$ 4,000	\$ 20,000	\$ 20,000	\$ -
02900	321	10	2500	54202	0000	Groundskeeping Serv Facilities- Fields	\$ 8,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	54205	0000	Rodent & Pest Control	\$ 10,726	\$ 10,490	\$ 3,875	\$ 9,415	\$ 13,000	\$ 12,000	\$ (1,000)
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ -	\$ 664	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
02900	321	10	2500	54312	0000	Maintenance & Repairs General	\$ 5,071	\$ 14,199	\$ 1,358	\$ 17,046	\$ 42,810	\$ 45,000	\$ 2,190
02900	321	10	2500	54313	0000	Vehicle Maintenance	\$ 20,930	\$ 16,666	\$ 5,826	\$ 19,939	\$ 15,000	\$ 15,000	\$ -
02900	321	10	2500	54320	0000	Maint & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 1,649	\$ 5,350	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	\$ 6,787	\$ 7,713	\$ 3,314	\$ 16,053	\$ 75,000	\$ 75,000	\$ -
02900	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
02900	321	10	2500	54406	0000	Wireless Communications	\$ 10,443	\$ 12,860	\$ 2,710	\$ 8,964	\$ 18,000	\$ 13,000	\$ (5,000)
02900	321	10	2500	54601	0000	Rent Building	\$ 33,025	\$ 28,787	\$ 19,123	\$ 35,035	\$ 33,274	\$ 34,275	\$ 1,001
02900	321	10	2500	54601	0000	Rent Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	54901	0000	Other Purchased Property Services	\$ -	\$ -	\$ 995	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	\$ 26,471	\$ 6,433	\$ 2,619	\$ 360	\$ 117,000	\$ 125,000	\$ 8,000
02900	321	10	2500	54904	0000	Vehicle Registration	\$ 105	\$ (755)	\$ 152	\$ (250)	\$ -	\$ -	\$ -
						Total Property Services	\$ 123,221	\$ 117,983	\$ 39,972	\$ 110,561	\$ 372,584	\$ 380,275	\$ 7,691
													\$ -
02900	321	10	2500	55201	0000	Property & Liability Insurance	\$ 266,498	\$ 289,325	\$ 313,934	\$ 308,104	\$ 335,000	\$ 335,000	\$ -
02900	321	10	2500	55501	0000	Printing Facilities	\$ 855	\$ -	\$ -	\$ 768	\$ -	\$ 1,000	\$ 1,000
02900	321	10	2500	55803	0000	Employee Travel - Non Teachers	\$ 383	\$ 34	\$ -	\$ 876	\$ -	\$ 1,000	\$ 1,000
						Total Other Services	\$ 267,735	\$ 289,359	\$ 313,934	\$ 309,748	\$ 335,000	\$ 337,000	\$ 2,000
													\$ -
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 1,884	\$ -	\$ 750	\$ 115	\$ 23,804	\$ 2,500	\$ (21,304)
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies	\$ 4,733	\$ 4,875	\$ 4,672	\$ 5,603	\$ 7,500	\$ 6,500	\$ (1,000)

Facilities, Security & Transportation													
Responsibility Center Head: Anthony Feola II													
Loc	Func	Prog	Subj	Object	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02900	321	10	2500	56202	0000	Gasoline	\$ 22,728	\$ 30,843	\$ 1,965	\$ 28,306	\$ 30,000	\$ 28,000	\$ (2,000)
02900	321	10	2500	56203	0000	Diesel	\$ 1,421	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)
02900	321	10	2500	56204	0000	Propane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts	\$ 21,465	\$ 32,160	\$ 14,229	\$ 40,946	\$ 75,000	\$ 25,000	\$ (50,000)
02900	321	10	2500	56211	0000	Other Supplies (Ground Improver	\$ 1,551	\$ 5,489	\$ 52	\$ 3,123	\$ -	\$ 3,500	\$ 3,500
02900	321	10	2500	56213	0000	Glass	\$ 608	\$ -	\$ -	\$ 252	\$ -	\$ -	\$ -
02900	321	10	2500	56214	0000	Painting Schools	\$ 9,089	\$ 453	\$ 2,796	\$ -	\$ 10,000	\$ 10,000	\$ -
02900	321	10	2500	56215	0000	Electricity	\$ -	\$ -	\$ -	\$ -	\$ 79,100	\$ -	\$ (79,100)
02900	321	10	2500	56216	0000	Lumber & Hardware	\$ 400	\$ -	\$ -	\$ -	\$ 6,000	\$ 2,000	\$ (4,000)
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 1,274	\$ 1,844	\$ 327	\$ 505	\$ 6,000	\$ 5,000	\$ (1,000)
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ 1,791	\$ 1,565	\$ 1,778	\$ 98	\$ 25,000	\$ 17,500	\$ (7,500)
02900	321	10	2500	56219	0000	Custodial Supplies Building	\$ 132,425	\$ 150,704	\$ 60,356	\$ 140,518	\$ 160,000	\$ 140,000	\$ (20,000)
02900	321	10	2500	56501	0000	Technology Related Supplies	\$ 149	\$ -	\$ -	\$ 234	\$ -	\$ -	\$ -
						Total Supplies	\$ 199,517	\$ 227,933	\$ 86,925	\$ 219,700	\$ 424,404	\$ 240,000	\$ (184,404)
													\$ -
02900	321	10	2500	57202	0000	Building Improvements	\$ -	\$ -	\$ -	\$ (3,825)	\$ -	\$ -	\$ -
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds	\$ -	\$ -	\$ (21,571)	\$ 44,265	\$ -	\$ -	\$ -
02900	321	10	2500	57305	0000	Equipment	\$ -	\$ 2,757	\$ 620	\$ (1,012)	\$ -	\$ 5,000	\$ 5,000
02900	321	10	2500	57309	0000	Technology Related Hardware	\$ -	\$ -	\$ -	\$ 138	\$ -	\$ -	\$ -
02900	321	10	2500	57311	0000	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property	\$ -	\$ 2,757	\$ (20,951)	\$ 39,566	\$ -	\$ 5,000	\$ 5,000
02900	321	10	2500	58102	0000	Professional Org Fees	\$ 200	\$ 300	\$ 75	\$ 75	\$ -	\$ 200	\$ 200
						Total Miscellaneous	\$ 200	\$ 300	\$ 75	\$ 75	\$ -	\$ 200	\$ 200
						TOTAL NON-INSTRUCTIONAL OPS	\$ 871,847	\$ 902,524	\$ 554,587	\$ 989,690	\$ 1,495,599	\$ 1,300,898	\$ (194,701)

HUMAN RESOURCES													
Responsibility Center Head: Lisa Peck													
Loc	Func	Prog	Sub	Object	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02300	332	10	2500	51110	3200	Salaries	\$ 103,849	\$ 109,547	\$ 54,633	\$ 109,725	\$ 118,094	\$ 129,549	\$ 11,455
						Total Compensation	\$ 103,849	\$ 109,547	\$ 54,633	\$ 109,725	\$ 118,094	\$ 129,549	\$ 11,455
													\$ -
02300	332	10	2500	53303	0000	Conferences Workshops	\$ -	\$ -	\$ 259	\$ -	\$ -	\$ -	\$ -
02300	332	10	2500	53502	0000	Other Technical Services	\$ 15,908	\$ 17,241	\$ 19,369	\$ 17,490	\$ 30,228	\$ 32,728	\$ 2,500
						Total Technical Services	\$ 15,908	\$ 17,241	\$ 19,628	\$ 17,490	\$ 30,228	\$ 32,728	\$ 2,500
													\$ -
02300	332	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 1,907	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
02300	332	10	2500	54406	0000	Wirelss Communication	\$ 500						\$ -
							\$ 2,407	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
													\$ -
02300	332	10	2500	55501	0000	Printing	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 500	\$ 200
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
						Total Other Services	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 1,000	\$ 200
													\$ -
02300	332	10	2500	56101	0000	Gen Supp & Materials	\$ 934	\$ 951	\$ 109	\$ 225	\$ 1,000	\$ 1,000	\$ -
02300	332	10	2500	56404	0000	Subscriptions & Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02300	332	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 934	\$ 951	\$ 109	\$ 225	\$ 1,000	\$ 1,000	\$ -
													\$ -
02300	332	10	2500	57306	0000	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02300	332	10	2500	57311	0000	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
													\$ -
02300	332	10	2500	58101	0000	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)
						Total Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)
													\$ -
													\$ -
						TOTAL HUMAN RESOURCES	\$ 123,099	\$ 127,739	\$ 74,370	\$ 127,440	\$ 154,122	\$ 167,777	\$ 13,655

FIXED CHARGES													
Responsibility Center Head: Melissa Devine													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
18000	112	00	2500	51306	5100	Vacation Payoff	\$ 111,988	\$ 26,552	\$ 13,893	\$ 27,917	\$ 23,000	\$ 23,000	\$ -
18000	111	10	0000	51322	1200	Severance	\$ -	\$ 36,963	\$ 3,895	\$ 53,939	\$ 39,000	\$ 34,000	\$ (5,000)
99999	111	99	99999	51110	9999	Breakage		\$ -	\$ -	\$ -	\$ (144,015)	\$ (330,965)	\$ (186,950)
08999	111	10	0000	51401/5	9999			\$ 4,200	\$ -	\$ 3,450	\$ -	\$ -	\$ -
18000	432	00	2500	51332	5100	Sick Payoff Non-Sever Ret		\$ 51,289	\$ -	\$ 46,156	\$ 54,000	\$ 50,000	\$ (4,000)
						Total Compensation	\$ 111,988	\$ 119,004	\$ 17,788	\$ 131,462	\$ (28,015)	\$ (223,965)	\$ (195,950)
													\$ -
02100	111	10	0000	52102	1200	Holding Account Life Insurance	\$ 286,027	\$ 324,613	\$ 136,342	\$ 367,948	\$ 324,000	\$ 369,986	\$ 45,986
02100	511	10	0000	52105	2500	Holding Account Disability	\$ 3,665	\$ 3,422	\$ 1,921	\$ 4,088	\$ 3,700	\$ 3,800	\$ 100
02100	111	10	0000	52109	1200	Holding Acct Medical Buyback	\$ 175,626	\$ 194,443	\$ 48,443	\$ 193,178	\$ 208,100	\$ 206,800	\$ (1,300)
02100	111	10	0000	52111	1200	Holding Acct Prepaid Legal	\$ 24,750	\$ 24,928	\$ 9,205	\$ 21,288	\$ 22,600	\$ 22,600	\$ -
02100	111	10	0000	52121	1200	Holding Account Self-Insured Med	\$ 6,209,370	\$ 6,196,415	\$ 2,453,698	\$ 6,243,182	\$ 6,610,000	\$ 7,020,000	\$ 410,000
						Health & Medical Self Insurance							
18000	432	00	2500	52122	5100	Retiree	\$ 475,057	\$ 269,705	\$ 131,419	\$ 227,697	\$ 323,000	\$ 264,000	\$ (59,000)
02100	111	10	0000	52123	1200	Holding Account Dental Buyback	\$ 20,052	\$ 24,644	\$ 7,267	\$ 25,557	\$ 24,500	\$ 26,540	\$ 2,040
02100	111	10	0000	52124	1200	Holding Acct Dental Self Insured	\$ 277,542	\$ 245,068	\$ 96,220	\$ 250,984	\$ 301,100	\$ 312,470	\$ 11,370
02100	111	10	0000	52203	1200	Holding Account ERSRI Pension	\$ 4,139,964	\$ 4,233,963	\$ 1,609,047	\$ 4,416,830	\$ 4,463,500	\$ 4,594,014	\$ 130,514
02100	321	10	2500	52204	4700	Holding Acct Private Pension	\$ 594,209	\$ 535,889	\$ 600,632	\$ 578,424	\$ 590,000	\$ 617,202	\$ 27,202
02100	111	10	0000	52207	1200	Holding Acct Survivor Benefits	\$ 34,692	\$ 35,338	\$ 35,351	\$ 35,459	\$ 35,000	\$ 35,553	\$ 553
02100	000	00	0000	52208	0000	MERS Supplemental	\$ 28,937	\$ 30,591	\$ 14,214	\$ 27,672	\$ 29,500	\$ 30,000	\$ 500
02100	111	10	0000	52213	1200	Holding ERSRI DC	\$ 694,100	\$ 744,175	\$ 320,916	\$ 719,707	\$ 764,000	\$ 794,107	\$ 30,107
02100	000	00	0000	52228	0000	MERS Legacy			\$ 1,832	\$ 5,386	\$ 5,500	\$ 5,500	\$ -
02100	321	10	2500	52301	4700	Holding Acct FICA	\$ 373,902	\$ 396,935	\$ 174,826	\$ 412,848	\$ 467,000	\$ 481,351	\$ 14,351
02100	111	10	0000	52302	1200	Holding Acct Medicare	\$ 479,953	\$ 490,571	\$ 192,030	\$ 498,628	\$ 553,100	\$ 570,453	\$ 17,353
02100	000	00	0000	52501	0000	Unemployment Insurance	\$ 42,333	\$ 3,360	\$ 18,145	\$ 27,577	\$ 35,000	\$ 28,594	\$ (6,406)
02100	000	00	0000	52710	0000	Workers Compensation	\$ 344,195	\$ 313,794	\$ 382,347	\$ 311,057	\$ 345,000	\$ 386,400	\$ 41,400
02100	000	00	0000	52902	0000	Employee Assistance Premiums	\$ 4,514	\$ 4,668	\$ 2,081	\$ 4,672	\$ 5,000	\$ 4,800	\$ (200)
02100	000	00	0000	52917	0000	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 45,000	\$ 45,000
02100	000	00	0000	00000	0000	Adj Benefits Allocated to Schools	\$ (11,387,433)	\$ (11,749,226)	\$ (4,752,490)	\$ (12,441,518)	\$ (12,645,933)	\$ (12,988,179)	\$ (342,246)
						Total Fringe Benefits	\$ 2,821,453	\$ 2,323,296	\$ 1,483,445	\$ 1,930,965	\$ 2,463,667	\$ 2,830,991	\$ 367,325
15902	311	10	2500	53209	0000	Bus Monitors	\$ 479,066	\$ 529,972	\$ 136,025	\$ 513,681	\$ 571,000	\$ 628,096	\$ 57,096
02000	214	10	2500	53411	0000	School Physician	\$ -	\$ 6,000	\$ -	\$ -	\$ -		\$ -
02000	214	10	2500	53412	0000	School Dentist	\$ -	\$ 5,000	\$ -	\$ -			\$ -
						Total Technical Services	\$ 479,066	\$ 540,972	\$ 136,025	\$ 513,681	\$ 571,000	\$ 628,096	\$ 57,096
													\$ -
08999	311	10	2500	55111	0000	Holding Acct Transportation Reg Ed	\$ 3,037,575	\$ 3,820,940	\$ 755,094	\$ 2,601,684	\$ 2,948,100	\$ 2,200,842	\$ (747,258)
15902	311	50	2500	55111		OOD Private Transportation		\$ 334,034	\$ 220,921	\$ 1,105,285	\$ 893,000	\$ 49,985	\$ (843,015)
15902	431	20	2142	55111	0000	Holding Acct Sped Transportation	\$ 43,125	\$ 51,296	\$ 9,970	\$ 53,830	\$ -	\$ 1,850,201	\$ 1,850,201

FIXED CHARGES													
Responsibility Center Head: Melissa Devine													
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
02100	332	10	2500	55401	0000	Advertising	\$ 3,001	\$ -	\$ -	\$ 2,138	\$ -	\$ 5,000	\$ 5,000
02000	431	30	0000	55610	0000	Tuition to Other School Dist In State	\$ 595,913	\$ 673,299	\$ 391,237	\$ 767,818	\$ 751,000	\$ 851,000	\$ 100,000
02000	431	20	2101	55630	0000	Holding Acct Tuition Private							\$ -
11803	431	20	2103	55640	0000	Tuition to Ed Serv Agencies in State							\$ -
02000	431	10	0000	55660	0000	Tuition To Charter Schools	\$ 2,117,769	\$ 1,813,309	\$ 402,874	\$ 1,484,139	\$ 1,512,000	\$ 1,527,360	\$ 15,360
99999	122	10	0000	55690	0000	Tuition Other - dual enrollment'	\$ -	\$ 16,000	\$ -	\$ 5,370	\$ 1,500	\$ 22,000	\$ 20,500
01400	232	20	2130	55809	0000	H Account EE Travel Teachers	\$ -	\$ -		\$ -	\$ -	\$ 4,000	\$ 4,000
						Total Other Services	\$ 5,797,382	\$ 6,708,877	\$ 1,780,095	\$ 6,020,264	\$ 6,105,600	\$ 6,510,388	\$ 404,788
99999	122	10	0000	56217	0000	Unknown	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08902	431	50	1700	56406	0000	Textbooks Private School	\$ 2,481	\$ 4,373	\$ -	\$ 1,860	\$ -	\$ 2,000	\$ 2,000
						Total Supplies	\$ 2,481	\$ 4,373	\$ -	\$ 1,860	\$ -	\$ 2,000	\$ 2,000
02000	121	10	0000	57309	0000	H Acct Tech Rel Hardware	\$ -	\$ 16,181					\$ -
02000	121	10	0000	57311	0000	H Acct Technology Software	\$ -						\$ -
						Total Property	\$ -	\$ 16,181	\$ -	\$ -	\$ -	\$ -	\$ -
00000	000	00	2500	58105	0000	PCORI Fees				\$ 2,051			\$ -
00000	997	00	0000	59104	0000	Transfers to Capital				\$ 645,305			\$ -
00000	997	00	0000	59105	0000	Transfers out				\$ 88,575			\$ -
00000	997	00	0000	59106	0000	Transfers out Maintenance	\$ -			\$ 62,579			\$ -
						Total Miscellaneous				\$ 798,510	\$ -	\$ -	\$ -
						TOTAL FIXED CHARGES	\$ 9,209,889	\$ 9,708,331	\$ 3,417,352	\$ 9,394,882	\$ 9,112,252	\$ 9,747,510	\$ 635,259

STUDENT SERVICES														
Responsibility Center Head:						Jesscia Hassell								
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.	
01400	231	20	2130	51110	4200	Salaries	\$ 302,441	\$ 267,018	\$ 179,826	\$ 353,296	\$ 471,673	\$ 473,091	\$ 1,418	
08999	231	20	2103	51338	1200	Special Ed ESY Salaries	\$ 156,470	\$ 107,542	\$ 163,674	\$ -	\$ 164,132	\$ 143,725	\$ (20,407)	
						Total Compensation	\$ 458,911	\$ 374,560	\$ 343,500	\$ 353,296	\$ 635,805	\$ 616,816	\$ (18,989)	
													\$ -	
													\$ -	
01400	232	20	2102	53202	0000	Speech Therapists	\$ 83,392	\$ 209,860	\$ 5,250	\$ 51,527	\$ -	\$ 36,000	\$ 36,000	
01400	232	20	2102	53203	0000	Occupational Therapists		\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ (14,000)	
01400	232	20	2102	53204	0000	Behavioral Therapists	\$ 307,712	\$ 154,229	\$ 146,333	\$ 316,429	\$ 150,000	\$ 280,000	\$ 130,000	
01400	232	20	2121	53205	0000	Psychologists	\$ 134,733	\$ -	\$ -	\$ 40,000	\$ -	\$ 25,000	\$ 25,000	
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support	\$ -	\$ -	\$ 1,420	\$ 6,800	\$ 20,000	\$ 12,000	\$ (8,000)	
01400	232	20	2104	53208	0000	Orientation & Mobility Spec	\$ 50,039	\$ 13,959	\$ 6,885	\$ 18,202	\$ 17,500	\$ 47,000	\$ 29,500	
23113	232	20	2104	53208	0000	Orientation & Mobility ESY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	
01400	231	20	2131	53213	0000	Evaluations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
07905	222	20	0000	53216	0000	Tutoring Homebound	\$ 2,188	\$ 4,912	\$ -	\$ 1,947	\$ 25,000	\$ 5,000	\$ (20,000)	
01400	231	20	2136	53220	0000	Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01400	231	20	2128	53220	0000	Other Purch Prof Ed Services	\$ 202,328	\$ 245,332	\$ 55,732	\$ 74,998	\$ 285,000	\$ 180,000	\$ (105,000)	
08999	121	20	2101	53222	0000	Web Based Instruction	\$ -	\$ -	\$ 17,947	\$ 29,398	\$ -	\$ 43,000	\$ 43,000	
01400	231	20	2500	53301	0000	Prof Dev & Training Sp Ed Dir	\$ 25,194	\$ 5,309	\$ 4,506	\$ 16,309	\$ 24,500	\$ 27,500	\$ 3,000	
01400	231	20	2136	53402	0000	Legal Services	\$ -	\$ -	\$ -	\$ 3,008	\$ -	\$ -	\$ -	
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed	\$ 36,951	\$ 39,596	\$ 12,129	\$ 50,391	\$ 35,000	\$ 50,000	\$ 15,000	
01400	216	20	2141	53417	0000	Holding Acct Contracted Nursing	\$ 79,510	\$ 103,017	\$ 77,055	\$ 254,652	\$ 240,000	\$ 332,000	\$ 92,000	
01400	214	20	2129	53520	00000	Other Technical Services						\$ 6,828	\$ 6,828	
01400	214	20	0000	53502	0000	Other Charges Sp Ed Tech Services	\$ 5,651	\$ -	\$ 29,840	\$ -	\$ 31,000	\$ 3,831	\$ (27,169)	
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
						Total Technical Services	\$ 927,698	\$ 776,213	\$ 357,096	\$ 863,661	\$ 842,000	\$ 1,052,159	\$ 210,159	
													\$ -	
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01400	231	20	2134	54320	0000	Maint & Repairs Fixtures & Equip Sp Ed D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01400	231	20	2500	54406	0000	Wireless Communications Sp Ed Dir	\$ 678	\$ 703	\$ 200	\$ 611	\$ -	\$ -	\$ -	
01400	231	20	2130	54602	0000	Rental of Equip & Vehicles	\$ -	\$ 3,410	\$ 2,529	\$ 7,241	\$ 2,137	\$ 7,000	\$ 4,863	
						Total Property Services	\$ 678	\$ 4,112	\$ 2,729	\$ 7,852	\$ 2,137	\$ 7,000	\$ 4,863	
01400	231	20	2130	55501	0000	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02000	431	20	2101	55630	0000	Holding Acct Tuition Private	\$ 854,093	\$ 743,603	\$ 414,496	\$ 1,225,155	\$ 1,600,000	\$ 1,500,000	\$ (100,000)	
11803	431	20	2103	55640	0000	Tuition to Ed Serv Agencies in State	\$ 27,975	\$ 41,000	\$ -	\$ 6,750	\$ -	\$ 6,000	\$ 6,000	
01400	231	20	2500	55803	0000	Employee Travel - Non Teachers	\$ 247	\$ 3,574	\$ 1,746	\$ 3,244	\$ 1,500	\$ 1,500	\$ -	
01400	231	20	2130	55809	0000	Employee Travel - Teachers	\$ -	\$ -	\$ 175	\$ 256	\$ 1,000	\$ 1,500	\$ 500	
						Total Other Services	\$ 882,315	\$ 788,177	\$ 416,417	\$ 1,235,405	\$ 1,602,500	\$ 1,509,000	\$ (93,500)	

STUDENT SERVICES													
Responsibility Center Head:						Jesscia Hassell							
Loc	Func	Prog	Subj	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
01400	222	20	2130	56101	0000	General Supp & Materials Special	\$ 21,554	\$ 2,353	\$ 746	\$ -	\$ 6,000	\$ 1,000	\$ (5,000)
23113		20	2130	56101	0000	General Supp & Materials Special ESY			\$ -			\$ -	\$ -
01400	231	20	2130	56101	0000	General Supp & Materials Special	\$ 472	\$ -	\$ -	\$ 1,835	\$ 3,000	\$ 3,000	\$ -
01400	231	20	2130	56401	0000	Textbooks			\$ -		\$ 31,000	\$ -	\$ (31,000)
01400	232	20	2130	56501	0000	Tech Related Supplies	\$ 176	\$ -	\$ -	\$ 515	\$ -	\$ -	\$ -
						Total Supplies	\$ 22,201	\$ 2,353	\$ 746	\$ 2,350	\$ 40,000	\$ 4,000	\$ (36,000)
													\$ -
01400	231	20	2130	57305	0000	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
01400	231	20	2130	58101	0000	Professional Organization Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400
01400	231	20	2130	58206	0000	Claims & Settlements		\$ 50,411		\$ 42,760		\$ 18,600	\$ 18,600
						Total Miscellaneous	\$ -	\$ 50,411	\$ -	\$ 42,760	\$ -	\$ 20,000	\$ 20,000
						TOTAL STUDENT SERVICES	\$ 2,291,804	\$ 1,995,825	\$ 1,120,488	\$ 2,505,324	\$ 3,122,441	\$ 3,217,975	\$ 95,534

CENTRAL ELEMENTARY													
Responsibility Center Head: Leanne Saravo													
							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget	
						Grade	Enrollment	Budget	Administrators	1.00	1.00	1.00	
						K	52	55	Classroom Teachers	19.00	18.00	18.00	
						1	60	52	Special Subjects	9.55	9.20	9.20	
						2	67	60	Spec Ed Resource	4.00	3.00	3.00	
						3	66	67	OT & PT		0.50	0.50	
						4	72	66	Sub Total	33.55	31.70	31.70	
						5	80	72					
									SUPPORT STAFF				
									Admin Assistants	1.00	1.00	1.00	
							397	372	Custodians	2.80	3.05	3.05	
									Registered Behavioral	0.00	0.00	0.00	
						Sp. Ed-SC	0	0	Teaching Assist SP	5.56	6.56	6.56	
							397	372	Teaching Assist	5.04	5.04	5.04	
									Sub total	14.40	15.65	15.65	
										47.95	47.35	47.35	
Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03109	111	10	0000	51110	1200	Salaries	\$ 3,651,158	\$ 3,815,829	\$ 1,346,149	\$ 3,664,853	\$ 3,980,277	\$ 4,031,265	\$ 50,988
03109	111	10	0000	52000	1200	Benefits	\$ 1,031,765	\$ 1,305,175	\$ 473,112	\$ 1,278,847	\$ 1,361,292	\$ 1,388,518	\$ 27,226
						Total Compensation	\$ 4,682,922	\$ 5,121,005	\$ 1,819,261	\$ 4,943,699	\$ 5,341,570	\$ 5,419,783	\$ 78,214
													\$ -
03109	231	20	2135	53207	0000	Interpreters	\$ -	\$ 60	\$ 432	\$ 902	\$ -	\$ -	\$ -
03109	232	20	2133	53213	0000	Evaluations	\$ 646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	121	10	0000	53222	0000	Web Based Supp Prg Central	\$ -	\$ 25,488	\$ 17,905	\$ 26,213	\$ 17,800	\$ 11,249	\$ (6,551)
03109	111	10	0000	53223	0000	Instructional Teachers Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	512	10	0000	53225	0000	Secretary Substitutes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
03109	111	40	0603	53301	0000	Prof Dev & Training Central MLL	\$ -	\$ -	\$ 4,254	\$ 13,155	\$ 10,000	\$ 6,475	\$ (3,525)
03109	511	10	0000	53303	0000	Conference Fees Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	222	10	0000	53303	0000	Conferences Workshops Central Prof Dev	\$ -	\$ -	\$ -	\$ 219	\$ -	\$ -	\$ -
03109	321	10	2500	53406	0000	Buliding Utilities	\$ 5,800	\$ -	\$ -	\$ 540	\$ -	\$ -	\$ -
03109	216	10	2500	53411	0000	Physician	\$ 700	\$ 700	\$ -	\$ 700	\$ 700	\$ 700	\$ -
03109	216	10	2500	53412	0000	Dentist	\$ 600	\$ 600	\$ -	\$ 600	\$ 950	\$ 600	\$ (350)
03109	121	10	0000	53502	0000	Other Technical Services Central	\$ -	\$ 25,626	\$ 16,784	\$ 15,292	\$ 17,700	\$ 10,700	\$ (7,000)
03109	331	10	0000	53502	0000	Other Technical Services Central			\$ -			\$ 1,500	\$ 1,500
03109	122	10	0000	53503	0000	Testing - Central	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
03109	512	10	0000	53705	0000	Postage - Central	\$ 347	\$ 300	\$ 274	\$ 350	\$ 347	\$ 400	\$ 53
						Total Technical Services	\$ 8,093	\$ 52,774	\$ 39,649	\$ 57,970	\$ 48,497	\$ 33,124	\$ (15,373)

Responsibility Center Head: Leanne Saravo

							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget	
							FY26 Enrollment	FY27 Budget					
						Grade			Administrators	1.00	1.00	1.00	
						K	52	55	Classroom Teachers	19.00	18.00	18.00	
						1	60	52	Special Subjects	9.55	9.20	9.20	
						2	67	60	Spec Ed Resource	4.00	3.00	3.00	
						3	66	67	OT & PT		0.50	0.50	
						4	72	66	Sub Total	33.55	31.70	31.70	
						5	80	72					
									SUPPORT STAFF				
									Admin Assistants	1.00	1.00	1.00	
							397	372	Custodians	2.80	3.05	3.05	
									Registered Behavioral	0.00	0.00	0.00	
						Sp. Ed-SC	0	0	Teaching Assist SP	5.56	6.56	6.56	
							397	372	Teaching Assist	5.04	5.04	5.04	
									Sub total	14.40	15.65	15.65	
										47.95	47.35	47.35	

[illegible]

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03109	321	10	2500	54204	0000	Groundskeeping Services - Central	\$ 485	\$ 250	\$ 295	\$ 590	\$ -	\$ -	\$ -
03109	321	10	2500	54205	0000	Rodent & Pest Control Serv Central	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Furn Bldg	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 2,381	\$ 800	\$ 430	\$ -	\$ -	\$ -	\$ -
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 8,746	\$ 1,644	\$ 2,688	\$ 5,236	\$ -	\$ -	\$ -
03109	321	10	2500	54324	0000	Maintenance & Repair -Plumbing	\$ 5,162	\$ 411	\$ -	\$ -	\$ -	\$ -	\$ -
825.85	321	10	2500	54320	0000	Maintenance & Repair -Tech	\$ -	\$ 707	\$ 826	\$ 271	\$ -	\$ -	\$ -
03109	321	10	2500	54402	0000	Water - Central	\$ 3,921	\$ 3,403	\$ 482	\$ 1,830	\$ 4,500	\$ 3,500	\$ (1,000)
03109	321	10	2500	54403	0000	Telephone - Central	\$ 6,275	\$ 5,413	\$ 1,730	\$ 5,114	\$ 6,000	\$ 5,500	\$ (500)
03109	321	10	2500	54405	0000	Sewer - Central	\$ 5,582	\$ -	\$ 277	\$ 2,879	\$ 5,000	\$ 3,000	\$ (2,000)
03109	122	10	0000	54602	0000	Rental Equip & Vehicles Central	\$ -	\$ 4,763	\$ 5,343	\$ 10,686	\$ -	\$ -	\$ -
03109	321	10	2500	54602	0000	Rental of Equip & Vehicles Central	\$ 8,938	\$ 9,803	\$ -	\$ -	\$ 10,685	\$ 10,000	\$ (685)
03109	321	10	2500	54901	0000	Other Purchased Prof Services Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	313	10	2500	54902	0000	Alarm & Fire Safety Services - Central	\$ 11,810	\$ 7,408	\$ 4,501	\$ 11,839	\$ -	\$ -	\$ -
						Total Property Services	\$ 53,499	\$ 34,603	\$ 16,646	\$ 38,446	\$ 26,185	\$ 22,000	\$ (4,185)
03109	122	10	0000	55111	0000	Transportation Contractors Central	\$ 463	\$ 1,521	\$ 376	\$ 1,919	\$ -	\$ -	\$ -
03109	122	10	0000	55501	0000	Printing Central Instructional	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	122	10	0000	55503	0000	Document Copier	\$ 10,245	\$ 7,516	\$ 3,886	\$ 8,732	\$ 9,000	\$ 11,000	\$ 2,000
03109	111	10	0000	55809	0000	Employee Travel Teachers Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	232	20	2133	55809	0000	Employee Travel Teachers Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ 10,826	\$ 9,037	\$ 4,262	\$ 10,652	\$ 9,000	\$ 11,000	\$ 2,000
03109	122	10	0000	56101	0000	Gen Sup & Mat	\$ 53,527	\$ 38,594	\$ 30,882	\$ 59,597	\$ 51,515	\$ 50,000	\$ (1,515)
03109	122	10	1700	56101	0000	Gen Sup & Mat kits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
03109	122	20	0000	56101	0000	Gen Sup & Mat	\$ 7,108	\$ 10,958	\$ 7,265	\$ -	\$ 6,000	\$ 6,000	\$ -
03109	511	10	0000	56101	0000	Gen Sup & Mat			\$ -			\$ -	\$ -
03109	512	10	0000	56101	0000	Gen Sup & Mat			\$ -			\$ 7,000	\$ 7,000
03109	111	40	0603	56101	0000	Gen Sup & Mat MLL		\$ 99	\$ -	\$ -	\$ -	\$ 300	\$ 300
03109	216	10	2500	56115	0000	Medical Supplies - Nurse	\$ 740	\$ 2,464	\$ 2,411	\$ 2,468	\$ 1,500	\$ 2,500	\$ 1,000
03109	321	10	2500	56201	0000	Gas - Central	\$ 25,496	\$ 26,713	\$ 7,759	\$ 16,214	\$ 25,700	\$ 28,526	\$ 2,826
03109	321	10	2500	56213	0000	Glass Central	\$ -	\$ 181	\$ -	\$ 150	\$ -	\$ -	\$ -
03109	321	10	2500	56215	0000	Electricity - Central	\$ 27,371	\$ 33,716	\$ 15,740	\$ 49,592	\$ 48,300	\$ 55,188	\$ 6,888
03109	321	10	2500	56218	0000	Electrical Supplies - Central	\$ 133	\$ 672	\$ 128	\$ -	\$ -	\$ -	\$ -
03109	321	10	2500	56219	0000	Custodial Supplies - Central	\$ 1,373	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -
03109	122	10	0000	56401	0000	Textbooks - Central	\$ 47,990	\$ 3,917	\$ 19,095	\$ 43,264	\$ 69,701	\$ -	\$ (69,701)
03109	212	10	2600	56402	0000	Library Books	\$ 2,345	\$ 2,007	\$ -	\$ 1,238	\$ -	\$ -	\$ -
03109	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	212	10	2600	56403	0000	Library Reference Books - Central	\$ 889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03109	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 3,228	\$ 3,202	\$ 3,627	\$ 3,202	\$ 3,500	\$ -	\$ (3,500)
03109	212	10	2600	56407	0000	Web based Software & Databases Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
03109	121	10	0000	56501	0000	Tech Related Supplies Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 170,200	\$ 122,548	\$ 86,907	\$ 175,751	\$ 206,216	\$ 159,514	\$ (46,702)
03109	122	20	2103	57309	0000	Ins Sup Spec Ed	\$ 17,492			\$ 2,443			\$ -
03109	122	10	0000	57306	0000	GS&M Furniture & Fix	\$ -	\$ 76,656	\$ -	\$ -	\$ -	\$ -	\$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities	\$ -	\$ 2,177	\$ -	\$ -	\$ -	\$ -	\$ -
03109	121	10	0000	57311	0000	Technology Software Central	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 231	\$ 231
						Total Property	\$ 17,842	\$ 78,833	\$ -	\$ 2,443	\$ -	\$ 231	\$ 231
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal	\$ 595	\$ 620	\$ -	\$ 620	\$ 450	\$ 620	\$ 170
03109	422	10	2500	58102	0000	Other Dues & Fees Central	\$ -	\$ -	\$ 201	\$ 187	\$ 200	\$ 550	\$ 350
						Total Miscellaneous	\$ 595	\$ 620	\$ 201	\$ 807	\$ 650	\$ 1,170	\$ 520
						TOTAL CENTRAL ELEMENTARY	\$ 4,943,979	\$ 5,419,419	\$ 1,966,925	\$ 5,229,767	\$ 5,632,118	\$ 5,646,822	\$ 14,705

LONSDALE ELEMENTARY													
Responsibility Center Head: Melissa Goho													
							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget	
						Grade	Enrollment	Budget	Administrators	1.00	1.00	1.00	
						K	48	50	Classroom Teachers	13.00	14.00	13.00	
						1	47	48	Special Subjects	8.53	8.53	8.73	
						2	36	47	Spec Ed Resource	4.00	5.00	4.00	
						3	51	36	OT & PT	0.05	0.20	0.20	
						4	51	51					
						5	54	51	Sub Total	26.58	28.73	26.73	
									SUPPORT STAFF				
									Admin Assistants	1.00	1.00	1.00	
							287	283	Custodians	2.80	3.45	3.45	
						Sp. Ed-SC			Teaching Assist SP	3.56	3.56	3.56	
									OT Assist	0.40	0.20	0.20	
						0	287	283	Teaching Assist	4.48	4.48	4.48	
									Sub total	12.24	12.69	12.69	
										38.82	41.42	39.42	
Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03106	111	10	0000	51110	1200	Salaries	\$ 2,969,933	\$ 2,709,046	\$ 1,077,343	\$ 2,846,888	\$ 2,997,399	\$ 3,240,564	\$ 243,165
03106	111	10	0000	52000	1200	Benefits	\$ 1,031,765	\$ 931,238	\$ 387,048	\$ 985,898	\$ 1,355,763	\$ 1,382,878	\$ 27,115
						Total Compensation	\$ 4,001,698	\$ 3,640,284	\$ 1,464,391	\$ 3,832,786	\$ 4,353,162	\$ 4,623,442	\$ 270,280
													\$ -
03106	232	20	2136	53201	0000	Diagnosticians Lonsdale	\$ 1,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	232	20	2135	53205	0000	Psychologists	\$ -	\$ -	\$ -	\$ 21,805	\$ -	\$ -	\$ -
03106	232	20	2133	53207	0000	Interpreters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	232	20	2122	53219	0000	OT Services Lonsdale	\$ 47,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	121	10	0000	53222	0000	Web Based Instr Programs	\$ -	\$ 17,447	\$ 16,413	\$ 18,412	\$ 17,800	\$ 11,249	\$ (6,551)
03106	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ -	\$ 1,140	\$ 900	\$ -	\$ 500	\$ 500
03106	111	40	0603	53301	0000	Prof Dev & Training Services MLL Lonsdale	\$ -	\$ -	\$ -	\$ 10,104	\$ 10,000	\$ 6,475	\$ (3,525)
03106	321	10	2500	53406	0000	Other Services Lonsdale	\$ 200	\$ 3,000	\$ 7,405	\$ 250	\$ -	\$ -	\$ -
03106	213	90	2300	53410	0000	Police & Fire Details Lonsdale	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
03106	216	10	2500	53411	0000	Physicians	\$ 600	\$ 600	\$ -	\$ 650	\$ 700	\$ 650	\$ (50)
03106	216	10	2500	53412	0000	Dentist	\$ 500	\$ 500	\$ -	\$ 700	\$ 950	\$ 700	\$ (250)
03106	121	10	0000	53502	0000	Other Technical Services Lonsdale	\$ -	\$ 19,406	\$ 13,092	\$ 11,875	\$ 13,800	\$ 8,150	\$ (5,650)
03106	331	10	0000	53502	0000	Other Technical Services Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
03106	321	10	2500	53502	0000	Other Technical Services Bldg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	512	10	0000	53502	0000	Other Technical Services School Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03106	122	10	0000	53503	0000	Testing - Lonsdale	\$ 1,486	\$ 2,284	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
03106	122	10	2400	53503	0000	Testing Reading	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
03106	232	20	2134	53503	0000	Testing Lonsdale Sp Ed DPT	\$ 520	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
03106	221	10	0000	53503	0000	Testing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	222	10	0000	53701	0000	Other Charges	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -
03106	512	10	0000	53705	0000	Postage - Lonsdale	\$ 335	\$ 300	\$ 274	\$ 350	\$ -	\$ 1,000	\$ 1,000
						Total Technical Services	\$ 53,241	\$ 43,550	\$ 38,324	\$ 65,046	\$ 47,250	\$ 35,224	\$ (12,026)
03106	321	10	2500	54205	0000	Rodent & Pest Control Serv Lonsdale	\$ 78	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -
03106	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 1,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 1,336	\$ 840	\$ -	\$ 385	\$ -	\$ -	\$ -
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 5,103	\$ 494	\$ 9,876	\$ 17,350	\$ -	\$ -	\$ -
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 200	\$ -	\$ 766	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	54402	0000	Water - Lonsdale	\$ 1,473	\$ 1,558	\$ 365	\$ 1,247	\$ 2,000	\$ 2,000	\$ -
03106	321	10	2500	54403	0000	Telephone - Lonsdale	\$ 6,275	\$ 5,413	\$ 1,634	\$ 5,114	\$ 6,000	\$ 5,500	\$ (500)
03106	321	10	2500	54405	0000	Sewer - Lonsdale	\$ 6,394	\$ 6,711	\$ 1,834	\$ 6,516	\$ 7,000	\$ 7,000	\$ -
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities	\$ 9,262	\$ 9,803	\$ 5,343	\$ 10,686	\$ 10,685	\$ 10,700	\$ 15
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	\$ 2,896	\$ 3,983	\$ 4,862	\$ 7,395	\$ -	\$ -	\$ -
						Total Property Services	\$ 34,575	\$ 28,803	\$ 24,680	\$ 48,824	\$ 25,685	\$ 25,200	\$ (485)
03106	311	10	0000	55111	0000	Transportation -Regular - Lonsdale	\$ 1,503	\$ -	\$ -	\$ (5)	\$ -	\$ -	\$ -
03106	311	20	2142	55111	0000	Transportation - Sp Ed - Lonsdale	\$ 25,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr	\$ -	\$ 4,860	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
03106	122	10	0000	55503	0000	Printing Lonsdale Instructional	\$ 7,943	\$ 6,876	\$ 3,579	\$ 7,726	\$ 7,000	\$ -	\$ (7,000)
03106	214	10	2500	55501	0000	Printing	\$ 118	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ 34,658	\$ 11,736	\$ 3,644	\$ 7,721	\$ 7,000	\$ 4,000	\$ (3,000)
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 46,291	\$ 41,240	\$ 33,164	\$ 55,890	\$ 51,000	\$ 51,000	\$ -
03106	122	20	0000	56101	0000	Instructional Supplies & Materials -	\$ 1,635	\$ 2,373	\$ 4,831	\$ -	\$ 7,000	\$ 7,000	\$ -
03106	122	40	0603	56101	0000	Instructional Supplies & Materials - MLL	\$ -	\$ 78	\$ -	\$ -	\$ -	\$ 300	\$ 300
03106	122	10	1700	56101	0000	Instructional Supplies & Materials - Kits						\$ 5,000	\$ 5,000
03106	512	10	0000	56101	0000	General Supp & Mat Sch Office	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,000	\$ 2,000
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	\$ 700	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,500	\$ (500)
03106	321	10	2500	56201	0000	Gas	\$ 26,866	\$ 26,889	\$ 5,101	\$ 31,171	\$ 25,300	\$ 34,692	\$ 9,392
03106	321	10	2500	56207	0000	Lamps & Lights Lonsdale	\$ 201	\$ 570	\$ -	\$ 546	\$ -	\$ -	\$ -
03106	321	10	2500	56213	0000	Glass Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	56215	0000	Electricity - Lonsdale	\$ 26,977	\$ 8,672	\$ 20,502	\$ 48,604	\$ 43,800	\$ 49,705	\$ 5,905
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale	\$ 91	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale	\$ 5,800	\$ 21,847	\$ 121	\$ 532	\$ -	\$ -	\$ -
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	122	10	0000	56401	0000	Textbooks - Lonsdale	\$ 35,797	\$ 2,899	\$ 13,913	\$ 38,243	\$ 40,941	\$ -	\$ (40,941)
03106	212	10	2600	56402	0000	Library Books Lonsdale	\$ 2,264	\$ 1,855	\$ (13)	\$ 2,067	\$ -	\$ -	\$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom	\$ 5,259	\$ 2,095	\$ 2,269	\$ 2,095	\$ 2,300	\$ 2,500	\$ 200
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
03106	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
03106	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	121	10	0000	56501	0000	Technology Related Supplies	\$ -	\$ 1,224	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 152,458	\$ 110,000	\$ 79,887	\$ 179,148	\$ 178,341	\$ 163,197	\$ (15,144)
03106	321	10	0000	57202	0000	Building Improvements	\$ 13,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	57305	0000	Equipment Custodial	\$ -	\$ -	\$ -	\$ 65,451	\$ -	\$ -	\$ -
03106	232	20	2124	57305	0000	Equipment - Speical Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	122	10	0000	57306	0000	Furniture & Fixtures	\$ 540	\$ 76,947	\$ 2,615	\$ 138	\$ -	\$ -	\$ -
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale	\$ 13,630	\$ 6,282	\$ -	\$ 3,681	\$ -	\$ -	\$ -
03106	122	20	2103	57309	0000	Instructional Equipment Resource	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	511	10	0000	57309	0000	Tech Related Hardware Lonsdale Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03106	121	10	0000	57311	0000	Technology Software Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231	\$ 231
						Total Property	\$ 28,045	\$ 83,229	\$ 2,615	\$ 69,270	\$ -	\$ 231	\$ 231
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale	\$ -	\$ -	\$ -	\$ 645	\$ 500	\$ -	\$ (500)
03106	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 595	\$ 620	\$ 620	\$ -	\$ 2,500	\$ 1,500	\$ (1,000)
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale	\$ -	\$ -	\$ -	\$ 187	\$ 500	\$ 550	\$ 50
03106	422	10	2500	58102	0000	Other Dues & Fees Lonsdale Facilities	\$ -	\$ -	\$ 201	\$ -	\$ 200	\$ -	\$ (200)
						Total Miscellaneous	\$ 595	\$ 620	\$ 821	\$ 832	\$ 3,700	\$ 2,050	\$ (1,650)
						TOTAL LONSDALE ELEMENTARY	\$ 4,305,270	\$ 3,918,221	\$ 1,614,363	\$ 4,203,627	\$ 4,615,138	\$ 4,853,344	\$ 238,206

NORTHERN ELEMENTARY														
Responsibility Center Head: Lianne Denham														
							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget		
						Grade	Enrollment	Budget	Administrators	2.00	2.00	2.00		
						K	63	63	Classroom Teachers	28.00	27.00	26.00		
						1	53	63	Special Subjects	16.71	18.86	18.86		
						2	62	53	Resource	6.00	7.00	7.00		
						3	53	62	Sub Total	52.71	54.86	53.86		
						4	68	53						
						5	71	68	SUPPORT STAFF					
						PK	121	124	Admin Assistants	2.00	2.00	2.00		
							491	486	Custodians	4.80	5.05	5.05		
						Sp. Ed-SC	0	0	Medical Assistant	1.00	1.00	1.00		
							491	486	OT Assist	1.30	1.50	1.50		
									Register Behavioral	3.00	4.00	4.00		
									Teaching Assist SP	19.56	19.56	19.56		
									Teaching Assist	3.92	3.92	3.92		
									Sub total	35.58	37.03	37.03		
										88.29	91.89	90.89		
Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.	
03113	111	10	0000	51110	1200	Salary - PreK & Elem Teacher	\$ 5,532,338	\$ 5,854,163	\$ 2,332,229	\$ 6,029,903	\$ 6,449,710	\$ 6,816,467	\$ 366,757	
03113	111	10	0000	52000	1200	Benefits	\$ 1,974,435	\$ 2,269,232	\$ 889,642	\$ 2,371,467	\$ 2,210,688	\$ 2,299,115	\$ 88,428	
						Total Compensation	\$ 7,506,773	\$ 8,123,395	\$ 3,221,871	\$ 8,401,370	\$ 8,660,398	\$ 9,115,582	\$ 455,185	
03113	232	20	2102	53204	0000	Evaluation & Therapy Northern	\$ -	\$ -	\$ -	\$ 1,520	\$ -	\$ -	\$ -	
03113	232	20	2104	53208	0000	Orientation & Mobility Specialists	\$ 58,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03113	112	20	2123	53220	0000	Other Professional Ed Services	\$ 96,798	\$ 8,144	\$ -	\$ -	\$ -	\$ -	\$ -	
03113	121	10	0000	53222	0000	Web Based Supp Instr Prog Northern	\$ -	\$ 27,027	\$ 17,159	\$ 26,348	\$ 17,700	\$ 10,049	\$ (7,651)	
03113	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ -	\$ 1,899	\$ 900	\$ -	\$ 500	\$ 500	
03113	222	20	2103	53301	0000	Prof Dev & Training Northern Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03113	112	40	0603	53301	0000	Prof Dev & Training Services MLL	\$ -	\$ -	\$ -	\$ 8,675	\$ 10,000	\$ 6,475	\$ (3,525)	
03113	321	10	2500	53406	0000	Other Services	\$ -	\$ 19,501	\$ 6,507	\$ 21,660	\$ -	\$ -	\$ -	
03113	232	20	2103	53406	0000	Health Service Providers for Students	\$ 3,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03113	216	10	2500	53411	0000	Physician	\$ 800	\$ 800	\$ -	\$ 800	\$ 700	\$ 650	\$ (50)	
03113	216	10	2500	53412	0000	Dentist	\$ 700	\$ 700	\$ -	\$ 700	\$ 950	\$ 700	\$ (250)	
03113	216	20	2140	53417	0000	Contracted Nursing Services Northern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03113	121	10	0000	53502	0000	Other Technical Services northern	\$ -	\$ 25,586	\$ 16,548	\$ 17,693	\$ 17,400	\$ 10,500	\$ (6,900)
03113	331	10	0000	53502	0000	Other Tech Serv Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
03113	122	10	2400	53503	0000	Testing - Northern	\$ -	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ -
03113	512	10	0000	53705	0000	Postage - Northern	\$ 719	\$ 1,000	\$ 796	\$ 1,051	\$ -	\$ 1,000	\$ 1,000
03113	222	10	0000	53706	0000	Catering Food Reimburse Northern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Technical Services	\$ 161,470	\$ 84,398	\$ 42,909	\$ 79,346	\$ 46,750	\$ 31,374	\$ (15,376)
03113	321	10	2500	54204	0000	Groundskeeping Services Northern	\$ 3,540	\$ 250	\$ 2,795	\$ 618	\$ -	\$ -	\$ -
03113	321	10	2500	54205	0000	Rodent & Pest Control Serv Northern	\$ 815	\$ 1,910	\$ 815	\$ 935	\$ -	\$ -	\$ -
03113	321	10	2500	54312	0000	Maint & Repairs Fixtures & Equipment	\$ -	\$ -	\$ -	\$ 462	\$ -	\$ -	\$ -
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 1,574	\$ 6,350	\$ -	\$ -	\$ -	\$ -	\$ -
03113	512	10	0000	54320	0000	Technology-Related Repairs &	\$ 750	\$ 2,451	\$ 2,767	\$ 3,828	\$ -	\$ -	\$ -
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ -	\$ 1,235	\$ 1,055	\$ -	\$ -	\$ -	\$ -
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 40,050	\$ 8,421	\$ -	\$ 5,031	\$ -	\$ -	\$ -
03113	321	10	2500	54324	0000	Maint & Repair Plumbing	\$ 5,693	\$ 4,783	\$ 403	\$ 1,001	\$ -	\$ -	\$ -
03113	321	10	2500	54402	0000	Water - Northern	\$ 5,048	\$ 4,470	\$ 1,362	\$ 4,059	\$ 5,000	\$ 4,500	\$ (500)
03113	321	10	2500	54403	0000	Telephone - Northern	\$ 6,275	\$ 5,413	\$ 1,634	\$ 5,114	\$ 6,000	\$ 5,500	\$ (500)
03113	321	10	2500	54405	0000	Sewer - Northern	\$ 11,024	\$ 10,315	\$ 1,993	\$ 10,851	\$ 12,000	\$ 11,500	\$ (500)
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern	\$ 16,729	\$ 15,686	\$ 8,549	\$ 17,099	\$ 17,096	\$ 17,096	\$ 0
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - North	\$ 5,289	\$ 13,108	\$ 3,605	\$ 6,712	\$ -	\$ -	\$ -
						Total Property Services	\$ 96,787	\$ 74,393	\$ 24,978	\$ 55,710	\$ 40,096	\$ 38,596	\$ (1,500)
03113	122	10	0000	55111	0000	Transportation Contractors Northern	\$ 12,204	\$ 72,227	\$ 31,226	\$ (2,351)	\$ -	\$ -	\$ -
03113	311	10	2500	55111	0000	Transportation Northern	\$ 4,002	\$ -	\$ -	\$ 3,975	\$ -	\$ -	\$ -
03113	311	20	2142	55111	0000	Transportation Sp Ed Northern	\$ 29,144	\$ 19,427	\$ -	\$ 98,059	\$ -	\$ -	\$ -
03113	122	10	0000	55503	0000	Printing Northern Instructional	\$ 8,491	\$ 5,321	\$ 1,784	\$ 6,244	\$ 9,000	\$ 9,000	\$ -
03113	122	10	0000	55501	0000	Printing Northern Instructional	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250	\$ 250
						Total Other Services	\$ 53,841	\$ 96,975	\$ 33,259	\$ 105,927	\$ 9,000	\$ 9,250	\$ 250
03113	122	10	0000	56101	0000	General Supplies & Materials -	\$ 70,134	\$ 48,909	\$ 41,523	\$ 46,920	\$ 63,500	\$ 53,500	\$ (10,000)
03113	122	20	2104	56101	0000	Gen Supp & Mat Northern	\$ 29,058	\$ 12,464	\$ -	\$ 27,532	\$ 35,000	\$ 33,000	\$ (2,000)
09113	122	10	0000	56101	0000	General Supplies & Materials - Pre K	\$ 19,267	\$ 13,466	\$ 8,129	\$ 14,875	\$ 30,000	\$ 35,000	\$ 5,000
03113	122	10	1700	56101	0000	Gen Supp & Mat Kits						\$ 7,500	\$ 7,500
03113	122	40	0603	56101	0000	Gen Supp & Mat MLL Northern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
03113	216	10	2500	56115	0000	Medical Supplies - Northern	\$ 1,262	\$ 1,721	\$ 2,096	\$ 2,875	\$ 2,500	\$ 3,000	\$ 500
03113	321	10	2500	56201	0000	Gas - Northern	\$ 37,193	\$ 36,637	\$ 3,660	\$ 32,049	\$ -	\$ -	\$ -
03113	321	10	2500	56207	0000	Paint Northern	\$ 5,604	\$ 4,102	\$ 1,298	\$ 908	\$ -	\$ -	\$ -
03113	321	10	2500	56213	0000	Glass-Northern	\$ 292	\$ 332	\$ -	\$ 3,976	\$ -	\$ -	\$ -
03113	321	10	2500	56215	0000	Electricity - Northern	\$ 5,346	\$ 9,859	\$ 17,307	\$ 49,968	\$ 58,700	\$ 125,949	\$ 67,249
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	\$ 516	\$ 1,724	\$ -	\$ 225	\$ -	\$ -	\$ -
03113	321	10	2500	56218	0000	Electrical Supplies Northern	\$ 1,167	\$ 422	\$ -	\$ -	\$ -	\$ -	\$ -
03113	321	10	2500	56219	0000	Custodial Supplies - Northern	\$ 670	\$ 357	\$ -	\$ -	\$ -	\$ -	\$ -
03113	122	10	0000	56401	0000	Textbooks - Northern	\$ 48,235	\$ 3,996	\$ 19,919	\$ 47,598	\$ 73,301	\$ 3,000	\$ (70,301)
03113	212	10	2600	56402	0000	Library Books Northern	\$ -	\$ -	\$ -	\$ 2,638	\$ -	\$ 2,500	\$ 2,500
03113	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 3,142	\$ 3,248	\$ 4,351	\$ 3,990	\$ 4,400	\$ 4,500	\$ 100

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03113	212	10	0000	56407	0000	Library Databases						\$ 2,500	\$ 2,500
03113	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03113	121	10	0000	56501	0000	Technology Related Supplies Northern P	\$ -	\$ 1,866	\$ -	\$ 96	\$ -	\$ -	\$ -
						Total Supplies	\$ 221,884	\$ 139,103	\$ 98,283	\$ 233,650	\$ 267,401	\$ 270,749	\$ 3,348
03113	122	10	0000	57305	0000	Equipment Northern Instructional	\$ -	\$ -	\$ -	\$ 13,051	\$ -	\$ -	\$ -
03113	321	10	2500	57305	0000	Technology Equipment - Pre-K	\$ 1,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03113	122	20	2110	57306	0000	Furniture & Fixtures Northern Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03113	122	10	0000	57306	0000	Furniture & Fixtures Northern	\$ -	\$ 76,031	\$ -	\$ -	\$ -	\$ -	\$ -
03113	121	10	0000	57309	0000	Technology Related Hardware Northern	\$ 24,720	\$ 7,997	\$ -	\$ 2,552	\$ -	\$ -	\$ -
03113	122	20	2103	57311	0000	Technology Software Northern	\$ -	\$ -	\$ -	\$ 312	\$ -	\$ 231	\$ 231
						Total Property	\$ 26,344	\$ 84,028	\$ -	\$ 15,915	\$ -	\$ 231	\$ 231
03113	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 1,190	\$ 620	\$ 1,715	\$ 1,465	\$ 2,000	\$ 2,000	\$ -
03113	122	10	0000	58102	0000	Other Dues & Fees Northern	\$ -	\$ -	\$ 201	\$ 787	\$ 400	\$ 950	\$ 550
						Total Miscellaneous	\$ 1,190	\$ 620	\$ 1,916	\$ 2,252	\$ 2,400	\$ 2,950	\$ 550
						TOTAL NORTHERN ELEMENTARY	\$ 8,068,289	\$ 8,602,911	\$ 3,423,216	\$ 8,894,170	\$ 9,026,044	\$ 9,468,732	\$ 442,688

Loc	Func	Prog	Subj	Object	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
03112	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 630	\$ 856	\$ 2,480	\$ 182	\$ -	\$ -	\$ -
03112	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ -	\$ -	\$ -	\$ 206	\$ -	\$ -	\$ -
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 15,259	\$ 4,147	\$ 8,025	\$ 14,172	\$ -	\$ -	\$ -
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 3,493	\$ 3,925	\$ 852	\$ 450	\$ -	\$ -	\$ -
03112	321	10	2500	54402	0000	Water - Saylesville	\$ 3,780	\$ 1,666	\$ 592	\$ 1,592	\$ 2,500	\$ 2,000	\$ (500)
03112	321	10	2500	54403	0000	Telephone - Saylesville	\$ 6,275	\$ 5,413	\$ 1,634	\$ 5,114	\$ 6,000	\$ 6,000	\$ -
03112	321	10	2500	54405	0000	Sewer - Saylesville	\$ 6,246	\$ 3,519	\$ 722	\$ 3,517	\$ 4,000	\$ 4,000	\$ -
03112	122	10	0000	54602	0000	Document Copying- Saylesville	\$ -	\$ 9,803	\$ 5,343	\$ -	\$ -	\$ -	\$ -
03112	321	10	2500	54602	0000	Rental of Equipment & Vehicles Saylesville	\$ 12,598	\$ -	\$ -	\$ 10,686	\$ 10,684	\$ 10,750	\$ 66
03112	321	10	2500	54901	0000	Other Purch Prop Services Saylesville	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -
03112	313	10	2500	54902	0000	Alarm & Fire Safety Services -	\$ 5,549	\$ 10,882	\$ 5,165	\$ 7,446	\$ -	\$ -	\$ -
						Total Property Services	\$ 54,916	\$ 40,443	\$ 25,711	\$ 45,088	\$ 23,184	\$ 22,750	\$ (434)
													\$ -
03112	122	10	0000	55501	0000	Printing Saylesville Curriculum	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03112	311	10	2500	55111	0000	Transportation Contractors	\$ 7,037	\$ 1,520	\$ -	\$ 1,642	\$ -	\$ -	\$ -
03112	311	20	2142	55111	0000	Transportation Sp Ed Saylesville	\$ 6,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03112	122	10	0000	55503	0000	Document Copying- Saylesville	\$ 11,219	\$ 7,259	\$ 2,588	\$ 7,099	\$ 7,200	\$ 7,200	\$ -
03112	232	20	2125	55809	0000	Employee Travel - Teachers - OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ 25,206	\$ 8,779	\$ 2,588	\$ 8,741	\$ 7,200	\$ 7,200	\$ -
													\$ -
03112	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 34,951	\$ 33,277	\$ 33,697	\$ 68,877	\$ 36,000	\$ 25,000	\$ (11,000)
03112	122	10	0200	56101	0000	Gen Sup & Mat Art	\$ -	\$ 1,846	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
03112	122	10	1600	56101	0000	Gen Sup & Mat Music	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 1,000	\$ (2,000)
03112	122	20	2101	56101	0000	Gen Sup & Mat Spec Ed Saylesville	\$ 30,852	\$ 10,165	\$ 13,861	\$ -	\$ 28,730	\$ 31,000	\$ 2,270
03112	122	10	1200	56101	0000	Gen Sup & Mat PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
03112	222	40	0603	56101	0000	Gen Sup & Mat MLL		\$ -	\$ -	\$ -		\$ 300	\$ 300
03112	122	10	1700	56101	0000	Gen Sup & Mat Kits						\$ 5,000	\$ 5,000
03112	216	10	2500	56115	0000	Medical Supplies	\$ 184	\$ -	\$ 1,082	\$ 558	\$ 2,500	\$ 2,000	\$ (500)
03112	321	10	2500	56201	0000	Gas - Saylesville	\$ 28,981	\$ 27,573	\$ 3,965	\$ 32,703	\$ 26,800	\$ 33,666	\$ 6,866
03112	321	10	2500	56207	0000	Maintenance Supplies	\$ 295	\$ 500	\$ -	\$ 629	\$ -	\$ -	\$ -
03112	321	10	2500	56214	0000	Paint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03112	321	10	2500	56215	0000	Electricity - Saylesville	\$ 3,951	\$ 17,465	\$ 18,551	\$ 51,132	\$ 53,300	\$ 68,838	\$ 15,538
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ -	\$ 274	\$ 35	\$ -	\$ -	\$ -	\$ -
03112	321	10	2500	56218	0000	Electrical Supplies	\$ 1,007	\$ -	\$ -	\$ 227	\$ -	\$ -	\$ -
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville	\$ -	\$ 1,371	\$ -	\$ 63	\$ -	\$ -	\$ -
03112	122	10	0000	56401	0000	Textbooks - Saylesville	\$ 37,373	\$ 2,820	\$ 12,165	\$ 38,008	\$ 43,901	\$ -	\$ (43,901)
03112	212	10	2600	56402	0000	Library Books	\$ 1,663	\$ 657	\$ -	\$ 1,813	\$ -	\$ 1,500	\$ 1,500
03112	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ 3,820	\$ 2,095	\$ 2,200	\$ 2,235	\$ 2,400	\$ 500	\$ (1,900)
03112	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
03112	121	10	0000	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 143,078	\$ 98,043	\$ 85,557	\$ 196,245	\$ 196,631	\$ 174,804	\$ (21,827)
													\$ -
03112	321	10	2500	57202	0000	Equipment Custodial	\$ -	\$ -	\$ -	\$ 4,440	\$ -	\$ -	\$ -
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed	\$ -	\$ 1,320	\$ 1,629	\$ 5,078	\$ -	\$ -	\$ -
03112	122	10	0000	57306	0000	Furniture Saylesville	\$ -	\$ 76,031	\$ 2,615	\$ -	\$ -	\$ -	\$ -
03112	121	10	0000	57309	0000	Furniture anfd Fixture	\$ 39,396	\$ 4,922	\$ -	\$ 402	\$ -	\$ -	\$ -
03112	122	10	0000	57311	0000	Technology Software Saylesville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	\$ 2,695	\$ 8,451	\$ -	\$ -	\$ -	\$ 231	\$ 231

Loc	Func	Prog	Subj	Object	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed Budget	\$ Change 26 Appr. Vs. 27 Appr.
						Total Property	\$ 42,091	\$ 90,723	\$ 4,245	\$ 9,920	\$ -	\$ 731	\$ 731
													\$ -
03112	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 595	\$ 620	\$ -	\$ 620	\$ 620	\$ 620	\$ -
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	\$ -	\$ -	\$ 201	\$ 787	\$ 700	\$ 550	\$ (150)
						Total Miscellaneous	\$ 595	\$ 620	\$ 201	\$ 1,407	\$ 1,320	\$ 1,170	\$ (150)
						TOTAL SALESVILLE ELEMENTARY	\$ 4,536,755	\$ 4,809,040	\$ 2,225,793	\$ 5,461,663	\$ 5,586,740	\$ 5,972,912	\$ 386,172

MIDDLE SCHOOL														
Responsibility Center Head: James Williamson														
							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget		
						Grade	Enrollment	Budget	Administrators	3.20	3.20	3.20		
						6	266	265	Classroom Teachers	35.00	35.00	35.00		
						7	255	266	Special Subjects	23.98	22.98	24.48		
						8	252	255	Spec Ed Resource	7.00	7.00	6.00		
									Sub Total	69.18	68.18	68.68		
							773	786						
						Sp. Ed-SC			SUPPORT STAFF					
							773	786	Admin Assistants	3.00	3.00	3.00		
									Custodians	8.90	8.00	8.00		
									Health Assist	1.00	1.00	1.00		
									OT Assist	0.10	0.10	0.10		
									Register Behavioral	1.00	0.00	0.00		
									Teaching Assist SP	11.00	8.00	8.00		
									Sub total	25.00	20.10	20.10		
										94.18	88.28	88.78		
Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.	
04117	111	10	0000	51110	1200	Salaries	\$ 7,406,906	\$ 7,410,380	\$ 2,724,534	\$ 7,674,484	\$ 8,044,101	\$ 7,807,709	\$ (236,392)	
04117	111	10	0000	52000	1200	Benefits	\$ 2,733,857	\$ 2,710,478	\$ 1,022,789	\$ 2,838,831	\$ 2,765,964	\$ 2,835,113	\$ 69,149	
						Total Compensation	\$ 10,140,763	\$ 10,120,858	\$ 3,747,324	\$ 10,513,315	\$ 10,810,065	\$ 10,642,822	\$ (167,243)	
04117	232	20	2132	53206	0000	Spe Ed Audio	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	
04117	214	20	2107	53216	0000	Homebound	\$ 18,097	\$ 13,632	\$ 8,568	\$ 14,217	\$ -	\$ 20,000	\$ 20,000	
04117	111	20	2123	53220	0000	Other Purchased Prof Ed Services	\$ 819	\$ -	\$ -	\$ 1,520	\$ -	\$ -	\$ -	
04117	121	10	0000	53221	0000	Virtual Classroom LMS	\$ 16,169	\$ 8,000	\$ 21,507	\$ 8,235	\$ 8,600	\$ 21,435	\$ 12,835	
04117	121	10	0000	53222	0000	Web Based Supp Instr Prog	\$ -	\$ 14,089	\$ 63,757	\$ 30,630	\$ 30,000	\$ 19,620	\$ (10,380)	

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
04117	222	10	1700	53301	0000	Professional Development & Training	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ 500	\$ 500
04117	222	10	0000	53301	0000	Professional Development LMS	\$ -	\$ -	\$ -	\$ 5,600	\$ 6,200	\$ 6,200	\$ -
04117	511	10	0000	53303	0000	Conference Fees - Principals - LMS	\$ -	\$ -	\$ -	\$ 605	\$ -	\$ -	\$ -
04117	321	10	2500	53406	0000	Other Services	\$ 14,736	\$ 9,014	\$ 8,035	\$ 7,776	\$ 8,500	\$ 5,000	\$ (3,500)
04117	122	10	1600	53406	0000	Other Services LMS Music	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,500	\$ 3,500
04117	213	90	2200	53410	0000	Police & Fire Details	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	216	10	2500	53411	0000	Physicians	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)
04117	216	10	2500	53412	0000	Dentists	\$ 1,000	\$ 1,000	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ (1,200)
04117	213	90	2225	53416	0000	Officials-Referees LMS Soccer Female	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	213	90	2209	53416	0000	Officials-Referees LMS Field Hockey	\$ -	\$ 5,273	\$ 6,384	\$ 1,449	\$ -	\$ 1,449	\$ 1,449
04117	213	90	2200	53416	0000	Officials-Referees LMS Athletics	\$ 5,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	216	20	2140	53417	0000	Contracted Nursing Services LMS	\$ 56,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	122	10	0000	53502	0000	Other Tech Services LMS Guidance	\$ -	\$ 816	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200
04117	214	10	0000	53502	0000	Other Technical Services LMS Stud	\$ 456	\$ -	\$ 28,410	\$ 40,590	\$ 40,633	\$ 40,633	\$ -
04117	121	10	0000	53502	0000	Other Technical Services LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
04117	331	10	2500	53502	0000	Other Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,100	\$ 12,100
04117	512	10	0000	53705	0000	Postage -LMS	\$ 1,673	\$ 1,500	\$ 1,194	\$ 1,576	\$ 2,000	\$ 2,000	\$ -
04117	222	10	0000	53706	0000	Catering - Food Reimburse LMS Prof	\$ -	\$ -	\$ -	\$ 257	\$ 500	\$ 500	\$ -
						Total Professional & Technical Service	\$ 117,135	\$ 55,349	\$ 139,056	\$ 115,156	\$ 104,133	\$ 151,137	\$ 47,004
													\$ -
04117	321	10	2500	54204	0000	Groundskeeping Services MS	\$ 1,395	\$ 2,540	\$ 7,200	\$ 400	\$ -	\$ -	\$ -
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS	\$ 270	\$ -	\$ 260	\$ -	\$ -	\$ -	\$ -
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS	\$ 619	\$ 739	\$ -	\$ 1,315	\$ -	\$ -	\$ -
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	\$ 1,930	\$ 20,880	\$ 3,855	\$ 518	\$ -	\$ -	\$ -
04117	121	10	0000	54320	0000	Technology-Related Repairs &	\$ -	\$ -	\$ -	\$ 2,690	\$ -	\$ -	\$ -
04117	512	10	0000	54320	0000	Technology Related Repairs & Maint	\$ 1,271	\$ 984	\$ -	\$ -	\$ -	\$ -	\$ -
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	\$ -	\$ 875	\$ 598	\$ 1,131	\$ -	\$ -	\$ -
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 74,084	\$ 50,284	\$ 14,486	\$ 19,433	\$ -	\$ -	\$ -
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	\$ -	\$ 11,357	\$ 200	\$ 849	\$ -	\$ -	\$ -
04117	321	10	2500	54402	0000	Water - LMS	\$ 5,923	\$ 4,100	\$ 1,046	\$ 4,541	\$ 5,000	\$ 5,000	\$ -
04117	321	10	2500	54403	0000	Telephone - LMS	\$ 12,550	\$ 10,826	\$ 3,171	\$ 10,244	\$ 12,000	\$ 12,000	\$ -
04117	321	10	2500	54405	0000	Sewer - LMS	\$ 11,175	\$ 10,852	\$ 2,951	\$ 8,492	\$ 12,000	\$ 10,000	\$ (2,000)
04117	122	10	0000	54602	0000	Rental of Equip & Vehicles	\$ 14,870	\$ 17,647	\$ 9,618	\$ 19,238	\$ 19,233	\$ 19,233	\$ 0

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
04117	321	10	2500	54901	0000	Other Purch Prop Services LMS	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS	\$ 8,344	\$ 46,714	\$ 17,767	\$ 36,666	\$ -	\$ -	\$ -
						Total Property Services	\$ 132,828	\$ 177,797	\$ 61,151	\$ 105,583	\$ 48,233	\$ 46,233	\$ (2,000)
													\$ -
04117	213	10	0000	55111	0000	Transportation Contractors LMS	\$ 7,936	\$ 8,867	\$ -	\$ 8,634	\$ -	\$ 8,634	\$ 8,634
04117	311	10	2500	55111	0000	Transportation Contractors Co Curr	\$ 25,136	\$ 6,658	\$ -	\$ -	\$ -	\$ -	\$ -
04117	311	20	2142	55111	0000	Transportation Sp Ed LMS	\$ 15,764	\$ 15,392	\$ -	\$ -	\$ -	\$ -	\$ -
04117	122	10	0000	55503	0000	Document Copy	\$ 12,863	\$ 11,033	\$ 4,834	\$ 11,384	\$ 11,000	\$ 11,000	\$ -
						Total Other Purchased Services	\$ 61,698	\$ 41,950	\$ 4,834	\$ 20,018	\$ 21,000	\$ 19,634	\$ (1,366)
													\$ -
04117	122	10	0000	56101	0000	General Supp & Materials Instructional	\$ 76,638	\$ 71,576	\$ 53,081	\$ 83,655	\$ 60,750	\$ 60,750	\$ -
04117	122	10	1700	56101	0000	Gen Supp & Materials - Science	\$ 11,432	\$ 7,719	\$ 2,466	\$ 6,498	\$ 12,000	\$ 12,000	\$ -
04117	511	10	0000	56101	0000	Gen Supp & Materials - Principal	\$ -	\$ -	\$ 411	\$ 2,512	\$ 10,000	\$ 5,000	\$ (5,000)
04117	512	10	0000	56101	0000	Gen Supp & Materials - Sch Office	\$ -	\$ -	\$ -	\$ 1,598	\$ -	\$ -	\$ -
04117	122	20	2101	56101	0000	Gen Supp & Materials - Special education	\$ 20,146	\$ 9,477	\$ 28	\$ 3,248	\$ 30,000	\$ 20,000	\$ (10,000)
04117	216	10	2500	56115	0000	Medical Supplies LMS	\$ -	\$ 2,958	\$ 2,733	\$ 2,148	\$ 3,500	\$ 3,500	\$ -
04117	213	90	2200	56116	0000	Athletic Supplies	\$ 27,230	\$ 34,079	\$ 10,472	\$ 40,738	\$ 29,471	\$ 29,471	\$ -
04117	321	10	2500	56201	0000	Gas - LMS	\$ 75,243	\$ 79,662	\$ 39,510	\$ 115,608	\$ 85,000	\$ 104,818	\$ 19,818
04117	321	10	2500	56204	0000	Propane	\$ 2,964	\$ 1,714	\$ -	\$ 2,137	\$ -	\$ -	\$ -
04117	321	10	2500	56207	0000	Maintenance Supplies Parts	\$ 1,573	\$ 1,194	\$ 1,476	\$ 2,066	\$ -	\$ -	\$ -
04117	321	10	2500	56214	0000	Painting	\$ -	\$ -	\$ -	\$ 2,149	\$ -	\$ -	\$ -
04117	321	10	2500	56215	0000	Electricity - LMS	\$ 735	\$ 103,471	\$ 158,525	\$ 316,556	\$ 240,300	\$ 315,857	\$ 75,557
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS	\$ 104	\$ 967	\$ -	\$ -	\$ -	\$ -	\$ -
04117	321	10	2500	56218	0000	Electrical Supplies LMS	\$ 505	\$ 1,238	\$ 2,101	\$ 261	\$ -	\$ -	\$ -
04117	321	10	2500	56219	0000	Custodial Supplies - LMS	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -
04117	122	10	0000	56401	0000	Textbooks LMS	\$ 44,448	\$ 41,077	\$ 52,005	\$ 26,339	\$ 225	\$ 225	\$ -
04117	122	10	1700	56401	0000	Textbooks LMS Science	\$ -	\$ 7,440	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
04117	122	10	1900	56401	0000	Textbooks LMS Social Studies	\$ -	\$ 7,458	\$ -	\$ -	\$ -	\$ -	\$ -
04117	122	10	1500	56401	0000	Textbooks LMS - Math Illustrative	\$ -	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -
04117	212	10	2600	56402	0000	Library Books LMS	\$ 2,489	\$ -	\$ (14)	\$ 2,336	\$ 6,500	\$ 2,500	\$ (4,000)
04117	212	10	2600	56403	0000	Library Reference Books - LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom	\$ 4,311	\$ 3,592	\$ 3,656	\$ 3,476	\$ 3,600	\$ 3,700	\$ 100
04117	122	11	0000	56404	0000	Subscriptions & Periodicals LMS English	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ (3,500)

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
04117	122	10	1600	56404	0000	Subscriptions & Periodicals LMS Music	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ -
04117	122	10	2400	56404	0000	Subscriptions & Periodicals LMS Library	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 3,700	\$ 1,700
04117	212	10	2600	56407	0000	Web Based Databases & Software	\$ 2,608	\$ 1,400	\$ -	\$ 1,470	\$ 2,200	\$ 3,500	\$ 1,300
04117	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04117	121	10	0000	56501	0000	Technology Related Supplies LMS	\$ -	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Supplies	\$ 270,472	\$ 399,082	\$ 326,449	\$ 612,795	\$ 489,396	\$ 567,871	\$ 78,475
													\$ -
04117	121	10	0000	57305	0000	Equipment LMS	\$ 2,291	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ -
04117	121	10	0000	57309	0000	Technology Related Hardware - LMS	\$ 32,822	\$ 6,964	\$ -	\$ 60,174	\$ -	\$ -	\$ -
04117	122	20	2103	57311	0000	Technology Software LMS	\$ 5,920	\$ 2,604	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Property & Equipment	\$ 41,034	\$ 11,217	\$ -	\$ 60,174	\$ -	\$ -	\$ -
													\$ -
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal	\$ 2,240	\$ 2,115	\$ 2,085	\$ 1,560	\$ 2,500	\$ 2,300	\$ (200)
04117	222	10	0000	58101	0000	Professional Org Fees LMS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,250	\$ 250
04117	213	90	2200	58102	0000	Other Fees & Dues Athletics LMS	\$ 3,290	\$ 1,885	\$ 626	\$ 31,486	\$ 4,500	\$ 4,500	\$ -
						Total Miscellaneous	\$ 5,530	\$ 4,000	\$ -	\$ 33,046	\$ 9,000	\$ 8,050	\$ (950)
						TOTAL MIDDLE SCHOOL	\$ 10,769,459	\$ 10,810,253	\$ 4,278,815	\$ 11,460,087	\$ 11,481,826	\$ 11,435,747	\$ (46,080)

HIGH SCHOOL													
Responsibility Center Head:Kenneth Hopkins, Jr.													
							FY26	FY27	CERTIFIED STAFF	FY26 Approved Budget	FY26 Actual	FY27 Supt Proposed Budget	
						Grade	Enrollment	Budget	Administrators	4.80	5.80	5.80	
						9	252	252	Classroom Teachers	53.00	54.00	54.00	
						10	252	252	Special Subjects	24.60	26.65	25.65	
						11	222	252	Spec Ed Resource	3.10	2.40	2.40	
						12	233	222	Sub Total	85.50	88.85	87.85	
							959	978	SUPPORT STAFF				
						Sp. Ed-SC	11	11	Admin Assistants	4.00	4.00	4.00	
							970	989	Custodians	11.90	12.40	12.40	
									Medical Assistant	1.00	1.00	1.00	
									OT Assist	0.20	0.10	0.10	
									Register Behavioral	1.00	1.00	1.00	
									Teaching Assist SP	9.00	12.00	12.00	
									Sub total	27.10	30.50	30.50	
										112.60	119.35	118.35	
Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 SC Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
0511	111	40	0000	51110	1200	Salaries	\$ 9,711,362	\$ 9,893,722	\$ 3,806,261	\$ 9,831,284	\$ 10,362,552	\$ 10,891,051	\$ 528,499
0511	111	40	0000	52000	1200	Benefits	\$ 3,491,981	\$ 3,735,925	\$ 1,363,194	\$ 3,565,132	\$ 3,647,712	\$ 3,738,904	\$ 91,193
						Total Compensation	\$ 13,203,343	\$ 13,629,647	\$ 5,169,455	\$ 13,396,416	\$ 14,010,264	\$ 14,629,955	\$ 619,691
													\$ -
0511	222	10	1400	52917	0000	Tuition Reimburse Non-Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
													\$ -
0511	232	20	2135	53207	0000	Interpreters & Translators LHS Sp	\$ 10,693	\$ 14,490	\$ -	\$ 2,720	\$ -	\$ -	\$ -
0511	232	20	2133	53213	0000	Therapists Special Ed	\$ -	\$ 3,159	\$ -	\$ -	\$ -	\$ -	\$ -
0511	214	10	0000	53218	0000	Student Assistance LHS	\$ 34,577	\$ 34,577	\$ 34,577	\$ 34,577	\$ 36,000	\$ 35,000	\$ (1,000)
0511	111	20	2123	53220	0000	Other Purch Prof Services	\$ 21,725	\$ 9,415	\$ 220	\$ 17,950	\$ -	\$ -	\$ -
0511	121	10	0000	53221	0000	Virtual Classrooms LHS	\$ 32,900	\$ 23,685	\$ 41,275	\$ 41,215	\$ 35,715	\$ 44,215	\$ 8,500
0511	121	10	0700	53221	0000	Web Based Supp Instr Progs LHS	\$ -	\$ -	\$ 41,195	\$ -	\$ -	\$ -	\$ -
0511	121	10	0000	53222	0000	Web Based Instruct Prog	\$ 7,232	\$ 71,863	\$ -	\$ 3,090	\$ 15,362	\$ 2,351	\$ (13,011)
0511	121	10	0500	53222	0000	Web Based Instr Prog LHS Busine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,433	\$ 4,433
0511	121	40	0603	53222	0000	LHS-INST MAT & SUPP MLL						\$ 620	\$ 620
0511	122	10	0300	53222	0000	LHS-INST MAT & SUPP BUSI	\$ -	\$ -	\$ -	\$ -	\$ 382	\$ 4,262	\$ 3,880
0511	122	10	0500	53222	0000	LHS-INST MAT & SUPP ENGL	\$ -	\$ -	\$ -	\$ -	\$ 2,900	\$ 13,250	\$ 10,350
0511	122	10	0700	53222	0000	LHS-INST MAT&SUPP WORLD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,131	\$ 5,131

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 SC Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
0511	122	10	0000	53222	0000	LHS-INST MAT&SUPP			\$ -		\$ 1,856	\$ 4,000	\$ 2,144
0511	121	10	0500	53301	0000	Professional Dev & Training Englis	\$ -	\$ -	\$ -	\$ 480	\$ 4,200	\$ 2,000	\$ (2,200)
0511	222	10	0000	53301	0000	Professional Dev & Training Serv L	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 500	\$ (4,500)
0511	222	20	2103	53301	0000	Professional Dev & Train LHS Sp E	\$ -	\$ -	\$ -	\$ -	\$ 675	\$ -	\$ (675)
0511	213	90	2200	53303	0000	Conferences LHS Athletics	\$ -	\$ -	\$ 2,125	\$ 3,190	\$ 6,000	\$ 3,000	\$ (3,000)
0511	222	10	0000	53303	0000	Conferences & Workshops LHS PD	\$ 2,640	\$ 896	\$ -	\$ -	\$ -	\$ 3,675	\$ 3,675
0511	213	90	2200	53403	0000	Other Services LHS Athletics Train	\$ 67,566	\$ 60,495	\$ 572	\$ 115,162	\$ 79,000	\$ 5,000	\$ (74,000)
0511	321	10	2500	53406	0000	Other Sevices Studens	\$ 13,262	\$ 37,899	\$ 15,380	\$ -	\$ -	\$ -	\$ -
0511	511	10	0000	53406	0000	Other Services - LHS AP Exams	\$ 23,164	\$ 31,751	\$ 19,500	\$ -	\$ 39,100	\$ 25,000	\$ (14,100)
0511	213	90	2200	53410	0000	Police & Fire Details LHS Athletics	\$ 9,433	\$ 16,417	\$ 6,572	\$ 17,473	\$ 18,000	\$ 18,000	\$ -
0511	216	10	0000	53411	0000	Physicians	\$ 1,700	\$ 1,700	\$ -	\$ 1,650	\$ 1,700		\$ (1,700)
0511	216	10	0000	53412	0000	Dentists	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ -
0511	213	90	2200	53416	0000	Officials-Referees LHS Athletics	\$ 28,184	\$ 39,493	\$ 36,524	\$ 35,919	\$ 50,750	\$ 43,801	\$ (6,949)
0511	216	20	2140	53417	0000	Contracted Nursing Services	\$ 29,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	121	10	0000	53502	0000	Other Tech Services LHS Pupil Use	\$ -	\$ -	\$ 15,895	\$ 48,292	\$ -	\$ 4,000	\$ 4,000
0511	331	10	0000	53502	0000	Other Tech Services LHS	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 10,000	\$ 9,800
0511	213	90	2200	53502	0000	Other Technical Services Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,859	\$ 17,859
0511	211	10	0000	53502	0000	Other Technical Services - High Sc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,350	\$ 10,350
0511	211	10	0800	53502	0000	LHS-GS&MAT GUIDANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600	\$ 4,600
0511	213	10	1300	53503	0000	Testing LHS Fam & Com			\$ -	\$ -	\$ 4,336	\$ -	\$ (4,336)
0511	122	20	2103	53503	0000	Testing LHS Sp Ed	\$ 1,948	\$ -	\$ 1,429	\$ 3,416	\$ 25	\$ 645	\$ 620
0511	213	10	0300	53503	0000	Testing LHS Business			\$ -	\$ -	\$ 2,475	\$ 7,310	\$ 4,835
0511	321	10	2500	53701	0000	Other Charges HS	\$ 2,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	512	10	0000	53705	0000	Postage - High School	\$ 5,290	\$ 6,000	\$ 4,553	\$ 6,080	\$ 8,000	\$ 6,000	\$ (2,000)
0511	213	90	2500	53706	0000	Catering Food Reimburse	\$ 1,334	\$ 1,560	\$ -	\$ 1,677	\$ -	\$ -	\$ -
						Total Technical Services	\$ 294,970	\$ 354,550	\$ 219,817	\$ 332,891	\$ 311,676	\$ 275,002	\$ (36,674)
0511	321	10	2500	54201	0000	Refuse Disposal - LHS	\$ 108	\$ 209	\$ -	\$ 159	\$ -	\$ -	\$ -
0511	213	90	2200	54204	0000	Groundskeeping Services - HS Ath	\$ 15,879	\$ 34,577	\$ 13,668	\$ 39,069	\$ -	\$ -	\$ -
0511	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS	\$ -	\$ 210	\$ -	\$ 65	\$ -	\$ -	\$ -
0511	321	10	2500	54206		Cleaning Service		\$ 13,140					\$ -
0511	122	10	2132	54310	0000	Non Tech Related Maint & Repairs	\$ -	\$ 2,179	\$ -	\$ -	\$ -	\$ -	\$ -
0511	321	10	2500	54310	0000	Non Tech Related Maint & Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	213	90	2200	54310	0000	Non-Tech Related Maint & Repairs	\$ 5,174	\$ 888	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	0500	54311	0000	Maint & Repairs Fixtures & Equip E	\$ 226	\$ -	\$ 9,588	\$ 444	\$ -	\$ -	\$ -
0511	122	10	1200	54311	0000	Maint & Repairs Fixtures & Equip P	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	2150	54311	0000	Maint & Repairs Fixtures & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	213	90	2200	54311	0000	Maint & Repairs Fixtures & Equip A	\$ 9,704	\$ -	\$ -	\$ -	\$ -	\$ 38,600	\$ 38,600
0511	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equip	\$ 745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	0000	54312	0000	Maint & Repairs General	\$ -	\$ 15,208	\$ 12,176	\$ 9,940	\$ -	\$ 5,449	\$ 5,449
0511	213	90	2200	54312	0000	Maint & Repairs General LHS Athle	\$ -	\$ -	\$ -	\$ -	\$ 17,190	\$ -	\$ (17,190)
0511	321	10	2500	54312	0000	Building Maintenance & Repairs - L	\$ 21,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	121	10	0000	54320	0000	Maint & Repairs Tech Related LHS	\$ 63,365	\$ (6,393)	\$ 902	\$ 6,078	\$ -	\$ -	\$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 SC Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
0511	321	10	2500	54321	0000	Maintenance & Repairs Electrical L	\$ 217	\$ 767	\$ -	\$ 4,097	\$ -	\$ -	\$ -
0511	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 24,807	\$ 49,009	\$ 10,879	\$ 42,772	\$ -	\$ -	\$ -
0511	321	10	2500	54324	0000	Maint & Repair Plumbing HS	\$ 3,430	\$ 453	\$ 2,690	\$ 2,289	\$ -	\$ -	\$ -
0511	321	10	2500	54402	0000	Water - LHS	\$ 8,259	\$ 8,833	\$ 7,964	\$ 13,701	\$ 17,000	\$ 15,000	\$ (2,000)
0511	321	10	2500	54403	0000	Telephone - LHS	\$ 12,550	\$ 10,826	\$ 3,171	\$ 10,228	\$ 12,000	\$ 12,000	\$ -
0511	321	10	2500	54405	0000	Sewer - LHS	\$ 10,942	\$ 10,386	\$ 6,415	\$ 11,989	\$ 15,000	\$ 13,000	\$ (2,000)
0511	213	90	2200	54602	0000	Rental of Vehicles or Equipment LH	\$ 9,286	\$ 37,874	\$ 13,540	\$ 27,410	\$ -	\$ -	\$ -
0511	321	10	2500	54602	0000	Rental of Equip	\$ 24,730	\$ -	\$ -	\$ -	\$ 23,507	\$ 26,000	\$ 2,493
0511	214	10	2500	54604	0000	Graduation Rentals LHS	\$ 17,166	\$ 17,216	\$ -	\$ 17,274	\$ 15,000	\$ 15,000	\$ -
0511	213	90	2210	54605	0000	Athletic Facilities Rental - Ice Hock	\$ 10,442	\$ 15,735	\$ -	\$ 17,406	\$ 31,000	\$ 31,000	\$ -
0511	213	90	2215	54605	0000	Ice Rink Rental LHS Athletics Hockey		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	213	90	2227	54606	0000	Athletic Facilities Rental - Swimm	\$ 3,145	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
0511	213	90	2200	54606	0000	Athletic Facilities Rental - Other	\$ 12,000	\$ 13,450	\$ 2,485	\$ 38,987	\$ 52,000	\$ 19,000	\$ (33,000)
0511	321	10	2500	54901	0000	Other Purchased Prop Serv LHS	\$ 609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS	\$ 11,291	\$ 29,162	\$ 11,940	\$ 33,740	\$ -	\$ -	\$ -
						Total Property Services	\$ 265,794	\$ 253,728	\$ 95,417	\$ 275,647	\$ 182,697	\$ 189,049	\$ 6,352
0511	213	90	2200	55111	0000	Transportation - Athletic - LHS	\$ 57,014	\$ 63,590	\$ 25,632	\$ 64,682	\$ 85,000	\$ 95,116	\$ 10,116
0511	122	10	0500	55111	0000	Transportation - English		\$ 341	\$ 391	\$ 363	\$ 1,200	\$ 1,200	\$ -
0511	122	10	1500	55111	0000	Transportation Math		\$ -	\$ 66	\$ -	\$ 2,700	\$ 2,900	\$ 200
0511	122	10	1500	55111	0000	Transportation - Business	\$ 28,063	\$ 88,785	\$ -	\$ -	\$ -	\$ 4,670	\$ 4,670
0511	122	10	0000	55501	0000	Printing LHS Instruct	\$ 1,208		\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	0500	55501	0000	Printing LHS English	\$ -	\$ 7,034	\$ 2,675	\$ 2,599	\$ 8,800	\$ 9,500	\$ 700
0511	211	10	0800	55501	0000	Printing LHS Guidance	\$ 167	\$ -	\$ -	\$ -	\$ 975	\$ 100	\$ (875)
0511	122	10	0000	55503	0000	Document Copy	\$ 12,798	\$ 13,357	\$ 5,791	\$ 14,600	\$ 12,500	\$ 12,000	\$ (500)
0511	213	90	2300	55501	0000	Printing LHS Extracurricular Newsp	\$ 6,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	512	10	0000	55501	0000	Printing High School Office	\$ 188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Other Services	\$ 105,818	\$ 173,108	\$ 34,555	\$ 82,244	\$ 111,175	\$ 125,486	\$ 14,311
													\$ -
0511	122	10	0000	56101	0000	Gen Sup & Mat HS	\$ 189,312	\$ 46,453	\$ 20,867	\$ 15,219	\$ 11,750	\$ 15,000	\$ 3,250
0511	213	10	0700	56101	0000	Gen Sup & Mat HS Science Kits						\$ -	\$ -
0511	122	20	2103	56101	0000	Gen Sup & Mat Special Ed	\$ -	\$ 6,627	\$ 16,789	\$ 14,127	\$ 13,502	\$ 13,502	\$ -
0511	122	90	2200	56101	0000	Supplies Athletics Office	\$ -	\$ -	\$ -	\$ 482	\$ 5,000	\$ 6,000	\$ 1,000
0511	122	10	0200	56101	0000	LHS-GS&MAT ART	\$ -	\$ 24,454	\$ 25,432	\$ 24,985	\$ 25,622	\$ 27,506	\$ 1,884
0511	122	10	0300	56101	0000	LHS-INST MAT & SUPP BUSI	\$ -	\$ 215	\$ 360	\$ 820	\$ 349	\$ 395	\$ 46
0511	122	10	0500	56101	0000	LHS-INST MAT & SUPP ENGL	\$ -	\$ 1,006	\$ 144	\$ 597	\$ 176	\$ 548	\$ 372
0511	122	10	0700	56101	0000	LHS-INST MAT&SUPP WORLD	\$ -	\$ -	\$ 21	\$ 107	\$ 6,875	\$ -	\$ (6,875)
0511	122	10	1200	56101	0000	LHS-GS&MAT PHYS ED & HLTH	\$ -	\$ 6,628	\$ 7,023	\$ 4,531	\$ 7,362	\$ 9,036	\$ 1,675
0511	122	10	1300	56101	0000	LHS-FAM LIFE & CONSUME	\$ -	\$ 29,265	\$ 10,294	\$ 26,103	\$ 39,162	\$ 34,147	\$ (5,015)
0511	122	10	1400	56101	0000	LHS-INDUSTRIAL ARTS	\$ -	\$ 14,367	\$ 18,460	\$ 13,415	\$ 21,773	\$ 20,325	\$ (1,448)
0511	122	10	1500	56101	0000	LHS-INST MAT & SUPP MATH	\$ -	\$ 11,175	\$ 6,869	\$ 5,374	\$ 6,230	\$ 10,908	\$ 4,678

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 SC Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
0511	122	10	1600	56101	0000	LHS-INST MAT&SUPP MUSIC	\$ -	\$ 2,419	\$ -	\$ 2,237	\$ 7,433	\$ 4,472	\$ (2,961)
0511	122	10	1700	56101	0000	LHS-INS MAT&SUPP SCIENCE	\$ -	\$ 818	\$ 11,492	\$ 12,513	\$ 6,832	\$ 8,882	\$ 2,050
0511	122	10	1900	56101	0000	LHS-INS MAT&SUPP SOC STD	\$ -	\$ 29,160	\$ 2,498	\$ 751	\$ 902	\$ 1,062	\$ 160
0511	122	10	2140	56101	0000	LHS-CTE APPLIED LEARNING	\$ -	\$ -	\$ -	\$ 3,238	\$ -	\$ -	\$ -
0511	211	10	0000	56101	0000	LHS-GS&MAT GUIDANCE	\$ -	\$ 2,553	\$ 720	\$ 6,103	\$ 6,770	\$ -	\$ (6,770)
0511	122	10	2600	56101	0000	LHS-GS&MAT LIBRARY	\$ -	\$ -	\$ 885	\$ 3,608	\$ 1,700	\$ 1,200	\$ (500)
0511	122	10	1413	56101	0000	LHS-INS MAT & SUPP CTE BUSIN	\$ -	\$ -	\$ 553	\$ 1,037	\$ -	\$ -	\$ -
0511	511	10	0000	56101	0000	LHS-GENERAL SUPPLIES	\$ -	\$ -	\$ 6,893	\$ 11,407	\$ 6,324	\$ -	\$ (6,324)
0511	511	10	0800	56113	0000	Graduation Supplies LHS		\$ -	\$ -	\$ 3,032	\$ -	\$ -	\$ -
0511	214	10	0000	56113	0000	Graduation Supplies LHS	\$ 14,084	\$ 16,950	\$ 5,546	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
0511	213	90	2200	56115	0000	Medical Supplies Athletics	\$ 5,836	\$ -	\$ -	\$ -	\$ -	\$ 6,298	\$ 6,298
0511	216	10	2500	56115	0000	Medical Supplies Nurse	\$ 1,686	\$ 4,309	\$ 2,039	\$ 7,046	\$ 2,000	\$ 3,650	\$ 1,650
0511	213	90	2200	56116	0000	Athletic Supplies LHS Athletics	\$ 90,143	\$ 137,609	\$ 40,355	\$ 139,408	\$ 129,449	\$ 130,000	\$ 551
0511	213	90	2200	56117	0000	Athletics Awards	\$ 3,718	\$ 19,187	\$ -	\$ 8,116	\$ 15,000	\$ 15,000	\$ -
0511	321	10	2500	56201	0000	Gas - LHS	\$ 135,295	\$ 161,454	\$ 19,351	\$ 118,424	\$ 98,300	\$ 122,162	\$ 23,862
0511	321	10	2500	56207	0000	Building	\$ 4,158	\$ 3,034	\$ 740	\$ 2,645	\$ -	\$ -	\$ -
0511	321	10	2500	56214	0000	Paint LHS	\$ -	\$ -	\$ -	\$ 4,880	\$ -	\$ -	\$ -
0511	321	10	2500	56215	0000	Electricity - LHS	\$ 262,375	\$ 295,592	\$ 149,741	\$ 473,264	\$ 225,100	\$ 334,378	\$ 109,278
0511	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS	\$ 356	\$ -	\$ -	\$ 86	\$ -	\$ -	\$ -
0511	321	10	2500	56218	0000	Electrical Supplies LHS	\$ 3,519	\$ 4,515	\$ 526	\$ 1,042	\$ -	\$ -	\$ -
0511	122	10	0500	56401	0000	Textbooks LHS English	\$ 840		\$ -	\$ 5,689	\$ 11,464	\$ 10,623	\$ (841)
0511	122	10	0000	56401	0000	Textbooks LHS	\$ 21,434	\$ 41,745	\$ 8,460	\$ 30,640	\$ 45,441	\$ -	\$ (45,441)
0511	122	10	0000	56401	0000	LHS-INS MAT&SUPP		\$ -	\$ -	\$ 8,792	\$ -	\$ -	\$ -
0511	212	10	2600	56402	0000	Library Books HS	\$ 7,720	\$ 5,951	\$ 7,507	\$ 7,201	\$ -	\$ 5,000	\$ 5,000
0511	122	10	9900	56403	0000	Reference Books Class LHS	\$ 2,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	0000	56403	0000	Reference Books	\$ 2,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	212	10	2600	56404	0000	Subscrip & Periodicals HS Library	\$ 674	\$ 4,558	\$ 6,777	\$ 7,390	\$ 385	\$ 375	\$ (10)
0511	212	10	1900	56401	0000	LHS-INS MAT&SUPP SOC STD		\$ -	\$ -	\$ 5,404	\$ 138	\$ 180	\$ 42
0511	212	10	0	56404	0000	LHS-INST MAT&SUPP MUSIC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	0000	56404	0000	Subscriptions & Periodicals LHS	\$ 4,039	\$ -	\$ -	\$ -	\$ 1,300	\$ -	\$ (1,300)
0511	212	10	2600	56407	0000	Web Based Software or Databases	\$ 22,542	\$ 31,926	\$ 19,146	\$ 23,221	\$ 28,800	\$ 25,175	\$ (3,625)
0511	122	10	0000	56409	0000	Textbooks Electronics						\$ -	\$ -
0511	121	10	0000	56501	0000	Technology Related Supplies LHS	\$ 441	\$ 45	\$ -	\$ 3,757	\$ -	\$ -	\$ -
0511	211	10	0800	56501	0000	LHS-GS&MAT GUIDANCE		\$ -	\$ -	\$ -	\$ 2,110	\$ -	\$ (2,110)
0511	213	90	2200	56501	0000	Technology Related Supplies LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,375	\$ 17,375
						Total Supplies	\$ 773,098	\$ 902,015	\$ 389,487	\$ 1,011,693	\$ 742,249	\$ 838,199	\$ 95,950
0511	122	10	1200	57305	0000	Equipment LHS	\$ 9,038	\$ -	\$ 510	\$ 19,198	\$ -	\$ -	\$ -
0511	122	10	1400	57305	0000	LHS-INDUSTRIAL ARTS	\$ -	\$ 4,570	\$ -	\$ 4,679	\$ -	\$ -	\$ -
0511	122	10	0700	57305	0000	LHS- MUSIC	\$ -	\$ -	\$ -	\$ 3,933	\$ -	\$ 1,186	\$ 1,186
0511	213	90	2200	57305	0000	Equipment LHS Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250
0511	10	10		57306	0000	Equipment LHS Art						\$ 3,179	
0511	512	10	0000	57306	0000	Furniture & Fixtures - School Office	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	121	10	0000	57309	0000	Tech Related Hardware HS	\$ -	\$ -	\$ -	\$ 14,415	\$ -	\$ -	\$ -
0511	122	20	2102	57309	0000	Instructional Equipment - High Sch	\$ -	\$ 757	\$ 760	\$ -	\$ -	\$ -	\$ -
0511	121	10	0000	57309	0000	Technology Equipment HS Sp Ed	\$ 68,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Loc	Func	Prog	Sub	Obj	Job	Description	FY23	FY24	12.31.25	FY25 Unaudited	FY26 SC Approved Budget	FY27 Supt Proposed	\$ Change 26 Appr. Vs. 27 Appr.
0511	211	10	0800	57309	0000	LHS-GUIDANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0511	122	10	1221	57309	0000	LHS-ENGLISH	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ 952	\$ 952
0511	122	20	2103	57309	0000	Technology Related Hardware LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493	\$ 493
0511	121	10	1600	57311	0000	Technology Software	\$ 7,450	\$ 15,080	\$ 7,527	\$ 7,266	\$ -	\$ -	\$ -
0511	122	20		57311	0000	Technology Software LHS Spec Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,778	\$ 6,778
0511	211	10		57311	0000	LHS-GUIDANCE	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
0511	511	10		57311	0000	LHS-Tech Ed	\$ -	\$ -	\$ -	\$ -	\$ 8,322	\$ 10,417	\$ 2,095
						Total Property	\$ 93,983	\$ 20,407	\$ 8,797	\$ 50,713	\$ 8,322	\$ 25,255	\$ 16,933
0511	122	10	0000	58101	0000	Professional Org Fees	\$ 8,087	\$ 6,995	\$ 5,097	\$ 5,951	\$ 7,000	\$ 8,340	\$ 1,340
0511	122	10	0000	58101	0000	Professional Org Fees						\$ 6,000	\$ 6,000
0511	511	10	0000	58101	0000	Professional Org Fees LHS Princip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,613	\$ 1,613
0511	122	10	1400	58102	0000	Other Dues & Fees - Instructional	\$ 17,836	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
0511	122	10	1500	58102	0000	LHS-MATH		\$ 5,829	\$ -	\$ 100	\$ 100	\$ -	\$ (100)
0511	122	10	0300	58102	0000	LHS-BUSINESS		\$ -	\$ -	\$ 175	\$ -	\$ 4,050	\$ 4,050
0511	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics	\$ 15,719	\$ 35,757	\$ 28,531	\$ 16,654	\$ 47,000	\$ 34,250	\$ (12,750)
0511	511	10	0000	58102	0000	Other Dues & Fees LHS	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,500	\$ 830	\$ (4,670)
						Total Miscellaneous	\$ 41,641	\$ 48,581	\$ 33,628	\$ 28,480	\$ 59,600	\$ 60,583	\$ 983
						TOTAL HIGH SCHOOL	\$ 14,778,647	\$ 15,382,035	\$ 5,951,156	\$ 15,178,084	\$ 15,425,981	\$ 16,143,529	\$ 717,547

LINCOLN PUBLIC SCHOOLS



APPENDIX

ENROLLMENT

Year	High School	Middle School	Elementary	Total	Incr (Decr)	%
FY26 through December 2025	970	803	1488	3261	1	0.03%
June 2025	956	767	1537	3260	(38)	-1.15%
June 2024	954	780	1564	3298	(28)	-0.84%
June 2023	970	790	1566	3326	50	1.53%

Lincoln Public Schools
2026-2027 Superintendent Proposed Budget
Summary of Salary Budget

	2026-27 Supt Proposed Budget	2025-26 School Committee Approved Budget	2025-26 Actual Expense	Column C-D FY26 vs FY25 Adopted	Column C-E FY26 vs FY25 Actual Expense
Proof:					
School Committee	\$ 34,250	\$ 34,250	\$ 34,250	\$ -	\$ -
Superintendent	\$ 254,538	\$ 242,343	\$ 241,974	\$ 5,620	\$ 5,989
Curriculum	\$ 268,352	\$ 250,252	\$ 262,752	\$ 18,099	\$ 5,599
Technology	\$ 325,984	\$ 305,954	\$ 306,380	\$ 20,030	\$ 19,604
Business Operations	\$ 525,290	\$ 494,876	\$ 626,799	\$ 30,413	\$ (101,510)
Human Resources	\$ 129,549	\$ 118,094	\$ 118,440	\$ 11,455	\$ 11,109
Non-Instructional Ops	\$ 338,423	\$ 363,611	\$ 363,611	\$ (30,361)	\$ (30,361)
Student Services	\$ 616,816	\$ 635,805	\$ 633,714	\$ (18,989)	\$ (16,898)
Central	\$ 4,031,265	\$ 3,980,277	\$ 3,871,756	\$ 50,987	\$ 159,509
Lonsdale	\$ 3,240,565	\$ 2,997,400	\$ 3,215,140	\$ 243,165	\$ 25,425
Northern	\$ 6,753,192	\$ 6,449,710	\$ 6,547,168	\$ 303,482	\$ 206,023
Saylesville	\$ 4,392,303	\$ 4,010,040	\$ 4,217,992	\$ 382,263	\$ 174,312
Middle School	\$ 7,870,984	\$ 8,044,101	\$ 7,535,992	\$ (173,116)	\$ 334,992
High School	\$ 10,891,051	\$ 10,362,552	\$ 10,622,950	\$ 540,247	\$ 279,849
Breakage/Negotiation	\$ (330,965)	\$ (144,015)	\$ -	\$ (186,950)	\$ (330,965)
Total	<u>\$ 39,341,596</u>	<u>\$ 38,145,250</u>	<u>\$ 38,598,919</u>	<u>\$ 1,196,346</u>	<u>\$ 742,677</u>

Lincoln Public Schools
2026-2027 Superintendent Proposed Budget
Summary of FTE and Salary Expense

CATEGORY	2025-26 School Committee Approved FTE	2025-26 School Committee Approved Budget	2025-2026 Actual FTE	2025-26 Actual Expense	2026-27 Supt Proposed FTE	2026-27 Supt Proposed Budget	FY26 Adopted FTE vs FY27 SC Approved FTE	FY26 Adopted FTE vs FY27 SC Approved FTE	FY26 Actual vs FY26 Adopted	FY26 Actual FTE vs FY26 Adopted
School Committee	7.00	\$ 34,250	7.00	\$ 34,250	7.00	\$ 34,250	\$ -	0.00	\$ -	0.00
Superintendent	2.00	\$ 242,343	2.00	\$ 241,974	2.00	\$ 254,538	\$ 12,195	0.00	\$ (369)	0.00
Curriculum	2.00	\$ 250,252	2.00	\$ 262,752	2.00	\$ 268,352	\$ 18,099	0.00	\$ 12,500	0.00
Technology	4.00	\$ 305,954	4.00	\$ 306,380	4.00	\$ 325,984	\$ 20,030	0.00	\$ 426	0.00
Business Operations	5.00	\$ 494,876	5.00	\$ 626,799	5.00	\$ 525,290	\$ 30,413	0.00	\$ 131,923	0.00
Human Resources	2.00	\$ 118,094	2.00	\$ 118,440	2.00	\$ 129,549	\$ 11,455	0.00	\$ 346	0.00
Non-Instructional Ops	2.50	\$ 363,611	2.50	\$ 363,611	2.50	\$ 338,423	\$ (25,188)	0.00	\$ -	0.00
Student Services	4.50	\$ 635,805	4.50	\$ 633,714	4.50	\$ 616,816	\$ (18,989)	0.00	\$ (2,091)	0.00
Central	47.95	\$ 3,980,277	47.35	\$ 3,871,756	47.35	\$ 4,031,265	\$ 50,987	-0.60	\$ (108,521)	-0.60
Lonsdale	38.82	\$ 2,997,400	41.42	\$ 3,215,140	39.42	\$ 3,240,565	\$ 243,165	0.60	\$ 217,741	2.60
Northern	88.29	\$ 6,449,710	91.89	\$ 6,547,168	90.89	\$ 6,753,192	\$ 303,482	2.60	\$ 97,459	3.60
Saylesville	58.86	\$ 4,010,040	59.21	\$ 4,217,992	59.21	\$ 4,392,303	\$ 382,263	0.35	\$ 207,952	0.35
Middle School	94.18	\$ 8,044,101	88.28	\$ 7,535,992	88.78	\$ 7,870,984	\$ (173,116)	-5.40	\$ (508,108)	-5.90
High School	112.60	\$ 10,362,552	119.35	\$ 10,622,950	118.35	\$ 10,891,051	\$ 528,499	5.75	\$ 260,398	6.75
Breakage		\$ (144,015)		\$ -		\$ (330,965)	\$ (186,950)	0.00	\$ 144,015	0.00
	469.7		476.5		473					
Total		<u>\$ 38,145,250</u>		<u>\$ 38,598,919</u>		<u>\$ 39,341,596</u>	\$ 1,196,346	3.30	\$ 453,669	6.80
Difference:										

Lincoln Public Schools
FY27
Breakage Analysis for Retirement

	Teacher MA	Teacher BA	Teacher BA+45	Teacher MA	Total
Salary FY27	\$ 107,327.00	\$ 101,770.00	\$ 106,565.00	\$ 107,327.00	\$ 422,989.00
BA 1 FY27	<u>\$ 48,006.00</u>	<u>\$ 48,006.00</u>	<u>\$ 48,006.00</u>	<u>\$ 48,006.00</u>	<u>\$ 192,024.00</u>
Salary Difference	\$ 59,321.00	\$ 53,764.00	\$ 58,559.00	\$ 59,321.00	\$ 230,965.00
Pension/Medicare Difference	<u>\$ 11,681.95</u>	<u>\$ 10,601.12</u>	<u>\$ 11,533.74</u>	<u>\$ 11,681.95</u>	<u>\$ 45,498.76</u>
Total Salary w/Penison Difference	\$ 71,002.95	\$ 64,365.12	\$ 70,092.74	\$ 71,002.95	\$ 276,463.76
Individual Medical Coverage annual cost	\$ 11,374.76	\$ 11,374.76	\$ 11,374.76	\$ 11,374.76	\$ 45,499.04
26-27 Breakage Estimated Calculated Amount	<u>\$ 59,628.19</u>	<u>\$ 52,990.36</u>	<u>\$ 58,717.98</u>	<u>\$ 59,628.19</u>	<u>\$ 230,964.72</u>
	Estimate for additional Breakage				\$ 100,000.00
	FY27 Budgeted Breakage				<u><u>\$ 330,964.72</u></u>

Lincoln Public Schools FY 27 Medical Costs For Budget

Rates Effective July 1, 2025 to June 30, 2026

Enrollment as of 12/1/2025 plus 3 FTE for staff that may change

**Current Medical Rates Effective
July 1, 2025 - June 30, 2026**

**addt'l 5% Projected Medical Rates
Effective July 1, 2026 - June 30, 2027
*very preliminary estimate**

**Vs.
Current**

**5% Projected Copay Effective July 1,
2026 - June 30, 2027 *very preliminary
estimate**

**FY27
Employer Cost
(full cost col N
less coshare
col T)**

Ind	Family	Total
-	-	-
8.00	-	8.00
-	41.00	41.00
21.00	-	21.00
50.00	-	50.00
-	134.00	134.00
-	1.00	1.00
5.00	-	5.00
-	13.00	13.00
27.00	-	27.00
-	67.00	67.00
1.00	-	1.00
112.00	256.00	368.00

Ind	Family	Annual
\$1069.58	\$0.00	\$0
\$838.45	\$0.00	\$80,491
\$0.00	\$2,069.33	\$1,018,110
\$997.16	\$0.00	\$251,284
\$969.25	\$0.00	\$581,550
\$0.00	\$2,392.13	\$3,846,545
\$0.00	\$2,069.33	\$24,832
\$969.25	\$0.00	\$58,155
\$0.00	\$2,392.13	\$373,172
\$1019.70	\$0.00	\$330,383
\$0.00	\$2,516.66	\$2,023,395
\$1013.63	\$0.00	\$12,164
		\$8,600,081

Ind	Family	Annual
\$1123.06	\$0.00	\$0
\$880.37	\$0.00	\$84,516
\$0.00	\$2,172.80	\$1,069,016
\$1047.02	\$0.00	\$263,849
\$1,017.71	\$0.00	\$610,628
\$0.00	\$2,511.74	\$4,038,872
\$0.00	\$2,172.80	\$26,074
\$1017.71	\$0.00	\$61,063
\$0.00	\$2,511.74	\$391,831
\$1070.69	\$0.00	\$346,902
\$0.00	\$2,642.49	\$2,124,564
\$1064.31	\$0.00	\$12,772
		\$9,030,085

5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%
5.0%

Ind	Family	Annual
\$ 623.04		\$ -
\$ 1,584.67		\$ 12,677.36
	\$ 3,911.03	\$ 160,352.38
\$ 623.04		\$ 13,083.84
\$ 2,442.51		\$ 122,125.50
	\$ 6,028.17	\$ 807,774.46
	\$ 3,911.03	\$ 3,911.03
\$ 2,442.51		\$ 12,212.55
	\$ 6,028.17	\$ 78,366.18
\$ 1,927.23		\$ 52,035.29
	\$ 4,756.49	\$ 318,684.66
-	-	-
		\$ 1,581,223

\$ -
71,838
908,663
250,765
488,502
3,231,098
22,163
48,850
313,465
294,867
1,805,880
12,772

Grant Funded	125,000
Retirees	263,536
FY27 Active	\$ 7,060,326
adjust for turnover	(40,000)
FY27 adj Active	\$ 7,020,326

Lincoln Public Schools FY27 Dental Costs

Rates Effective July 1, 2025 to June 30, 2026

**Enrollment as of 12/1/2025
plus 3 FTE for staff that may
change**

**Current Dental Rates Effective July
1, 2025 - June 30, 2026**

**5% Projected Dental Rates Effective
July 1, 2026 - June 30, 2027
*very preliminary estimate**

**Vs.
Current**

**5% Projected Copay Effective July 1,
2026 - June 30, 2027
*very preliminary estimate**

**FY27
Employer Cost**

Ind	Family	Total	Ind	Family	Annual	Ind	Family	Annual		Ind	Family	Annual	
81.00		81.00	\$29.18		\$28,363	\$30.64	\$0.00	\$29,781	5.0%	\$ 62.50		\$ 5,062.79	\$ 24,718
	208.50	208.50		\$91.29	\$228,408	\$0.00	\$95.85	\$239,828	5.0%		\$ 195.54	\$ 40,770.75	199,057
29.00		29.00	\$29.18		\$10,155	\$30.64	\$0.00	\$10,662	5.0%	\$ 55.15		\$ 1,599.36	9,063
	85.00	85.00		\$95.16	\$97,063	\$0.00	\$99.92	\$101,916	5.0%		\$ 179.85	\$ 15,287.45	86,629
												adj turnover	(7,000)
					\$363,988			\$382,188				\$ 62,720.35	\$ 312,467

**Lincoln Public Schools
Transportation Budget
2026-2027**

		#Buses	Per Diem Rate	Days of Operation	Total Estimate FY27	FY26 Budget	Increase (Decrease)
Regular HTS Transportation		24	\$ 414.05	182	\$ 1,808,575	\$ 1,644,159	\$ 164,416
Late Buses		3	\$ 71.10	182	\$ 38,823	\$ 47,058	\$ (8,235)
Private HTS Transportation		0		182	\$ -	\$ 274,026	\$ (274,026)
	Hourly Rate						
Monitors (Assumes 4 hrs/day)	\$ 33.66	24	\$ 134.64	182	\$ 588,108	\$ 534,643	\$ 53,464
Late Bus Monitors (total 6 hrs/day with reg route)(2 extra hr for each late bus)	\$ 33.66	3	\$ 67.32	182	\$ 36,757	\$ 33,415	\$ 3,342
Early Release Monitors _Elem	\$ 33.66	24		4	\$ 3,231	\$ 2,938	\$ 294
General Ed, Displaced, CTE	Statewide				\$ 332,949	\$ 146,000	\$ 186,949
Private School	Statewide				\$ 245,880		\$ 245,880
Expense offset per Gov State Aid Document January 16, 2026					(\$195,895)		\$ (195,895)
Early Releases	Elementary	24	\$ 146.40	4	\$ 14,054	\$ 12,777	\$ 1,278
	LMS	11	\$ 146.40	3	\$ 4,831	\$ 4,392	\$ 439
	LHS	11	\$ 146.40	1	\$ 1,610	\$ 1,464	\$ 146
Subtotal Regular Transportation					\$ 2,878,923	\$ 2,700,872	\$ 178,051
							\$ -

Description	No of Busses	No. of Hours	Per Diem/Hourly Rate	Number of Days	Total Estimate FY27		
RIDE Sp Ed	Statewide				\$ 476,703	\$ 602,000	\$ (125,297)
SPED - Lincoln		7	\$ 573.25	182	\$ 730,326	\$ 569,085	\$ 161,241
		2	\$ 573.25	182	\$ 208,664	\$ 189,695	\$ 18,969
Noon Sped		6	\$ 154.69	138	\$ 128,086	\$ 58,221	\$ 69,865
Summer SPED In District					\$ 111,322	\$ 117,000	\$ (5,678)
Summer SPED Out of District	Statewide				\$ 112,000	\$ 96,000	\$ 16,000
Statewide Fees - Cyber, Planning	Statewide				\$ 21,000	\$ 26,000	\$ (5,000)
Camera Expense	Statewide				\$ 27,600	\$ 23,000	\$ 4,600
Worksite Bus					\$ 34,500	\$ 30,000	\$ 4,500
Total SPED Student Transportation					\$ 1,850,201	\$ 1,711,001	\$ 139,200
							\$ -
							\$ -
Total Athletics Transportation					\$ 90,000	\$ 85,000	\$ 5,000

Grand Total Transportation	<i>Preliminary - District must issue RFP</i>	\$ 4,819,124	\$ 4,496,873	\$ 322,251
<i>Expense is charged to monitors ucoa code 53209 & Transportation ucoa code 55111</i>				

FY27 Budget \$ 4,819,124

W/O Athletics \$ 4,729,124

Lincoln Public Schools
2026 - 2027 Charter & Vocational Schools Tuition Budget Estimated Summary
ESTIMATE BASED ON 2025-2026 Students

School	# of Students	FY27 Budget Tuition Extended Cost
Woonsocket Public Schools	2	\$ 41,171.28
Foster-Glocester Schools	3	\$ 59,935.70
AES	0	\$ -
Smithfield Public Schools	1	\$ 5,000.00
RINI	2	\$ 24,351.07
North Providence Public Schools	1	\$ 5,000.00
Pawtucket Public Schools	4	\$ 72,730.08
RISE Prep Academies	1	\$ 12,175.74
Nowell Leadership Academy	1	\$ 12,175.74
The Metropolitan Regional Career	2	\$ 24,351.48
Davies Vocational School	55	\$ 666,811.70
Beacon Charter HS for the Arts	5	\$ 59,685.00
Beacon Charter MS for the Arts	0	\$ 12,175.74
Blackstone Valley Prep	110	\$ 1,339,742.40
International Charter School	5	\$ 60,878.70
Highlander Charter School	1	\$ 12,175.74
Totals	193	\$ 2,408,360.37



SUMMARY	# of Students	FY27 Budget Tuition Extended Cost
Charter Schools	125	\$ 1,533,360.13
CTE/State Schools	68	\$ 875,000.24
	193	\$ 2,408,360.37

***Calculation is estimating a 2% increase for FY27. New rates not available at this time**

FY27 Electricity Budget

	LHS	PEC	LMS	Central	Lonsdale	Northern	Saylesville	Small Accts (7)	Total
KWH	1,663,442	274,723	1,656,040	251,910	231,360	699,712	387,717	58,369	5,223,273
\$/Kwh	\$ 0.20492	\$ 0.34093	\$ 0.21081	\$ 0.21908	\$ 0.21484	\$ 0.21483	\$ 0.21038	\$ 0.29723	
Sub Total	\$ 340,873	\$ 93,661	\$ 349,110	\$ 55,188	\$ 49,705	\$ 150,319	\$ 81,568	\$ 17,349	\$ 1,137,774
Virtual Net Metering:	39.44%		42.25%			11.27%	7.04%		
Cost of Energy	\$ 61,178		\$ 65,537			\$ 17,482	\$ 10,920		155,116
Credit	(76,472)		(81,921)			(21,852)	(13,650)		(193,896)
Estimated Costs FY27	\$ 325,578	\$ 93,661	\$ 332,726	\$ 55,188	\$ 49,705	\$ 145,949	\$ 78,838	\$ 17,349	\$ 1,098,994

Adjustments:

PEC \$ (33,661)

Net Electric Cost FY27 Budget \$ 1,065,333

Adj for early est new spaces \$ (115,418.00)

Preliminary Budget Est \$ 949,915

Virtual Net Metering:

The Town entered into a VNM agreement whereby a clean energy provider, Quality Drive, LLC has agreed to sell generated power to the Town of Lincoln at a 20% discount. The Agreement calls for output to be no less than 80% of the capable output of 1,900,000 kwh. The amount is split amongst the following Lincoln entities as follows:

	% Allocation
Lincoln Public Schools	71.00%
Town Lincoln Senior Center	9.00%
Lincoln Town Hall	13.00% *
Town Library	7.00%
	100.00%

* Per Schedule B to the contract the %age allocation amounts to 101%; accordingly, JM adjusted the Town Hall percentage by 1.0%.

FY27 Natural Gas Budget

	High School	High School II	Middle School	Central	Lonsdale	Northern	Saylesville	Total
Therms	86,388	1,162	72,603	17,508	19,983		21,573	219,217
\$/Therm	\$ 1.38605	\$ 2.08631	\$ 1.44371	\$ 1.62929	\$ 1.73610		\$ 1.56055	
Budget FY26	\$ 119,738	\$ 2,424	\$ 104,818	\$ 28,526	\$ 34,692	\$ -	\$ 33,666	\$ 323,864