



# North Attleborough Public Schools

## Proposed FY'26 Operating Budget

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January 7, 2025



# Guiding Principles of our Budget Development Process

- 1 Needs-Based
- 2 Sustainable
- 3 Fair and Equitable



# NAPS By the Numbers\*



**3,877**  
Students Grades  
PK-12

**2,600**  
Families



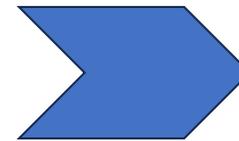
**21%**  
Students with IEPs

**34**  
Out-of-District  
Students



**79**  
Elementary  
Classrooms

**22%**  
Classrooms with  
Class Sizes of 25 or  
above



**596.60**  
Current Employees  
(FTE)

**10**  
Fewer FTE than  
FY'22

\*Current Year

## Facilities and Support Services By the Numbers\*



9

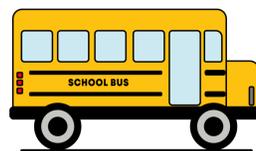
School/Admin Facilities

640,000

Square feet of  
buildings

64.8

Average Age of  
Our School  
Buildings



2,200

Students  
Transported Daily



2,425

Meals Served Daily

*\*Current Year*

# Budget Climate By the Numbers



**\$5.0M**

ESSER funds received  
FY'22 – FY'25



**\$538K**

Additional Chapter  
70 Funds Town  
received after budget  
cycle since FY'23



**21%**

% that buying power  
has diminished since  
2021

## Chapter 70: Governor's Budget vs. Final Budget FY'23 to FY'25

	Governor's Budget*	Final House/Senate Budget	Increase
FY'23	20,928,251	21,051,671	123,420
FY'24	21,172,601	21,293,541	120,940
FY'25	21,412,751	21,706,827	294,076
		<b>Total:</b>	<b>538,436</b>

\* Town budget is built/voted upon using the Governor's Budget numbers

# FY'26 Proposed Budget By the Numbers



**\$57.25M**  
Total Cost of Operations

**\$3.81M**  
Outside revenue used to offset the budget

**8.91%**  
Year-over-Year Increase from FY'25



**\$48.1M**  
Total Salary Budget

**84.0%**  
Salaries as % of Total Cost of Operations

**3**  
Unsettled Collective Bargaining Agreements



**\$18.25M**  
Special Education Budget

**31.8%**  
SPED as % of Total Cost of Operations



**\$4.4M**  
Total Operations and Maintenance Budget

**\$1.3M**  
Utility Costs

*Salaries, Special Education, and Operations & Maintenance combined, account for 95% of the total Operating Budget*

# What's New?



**20.2 FTE**  
New Positions



**\$100K**  
Increase to Athletics Budget

**\$250**  
Recommended User Fee

## FY'26 School Department Budget Overall Summary

<i>Account Type</i>	<b>FY'25 FTE</b>	<b>FY'25 Budget</b>	<b>FY'26 FTE</b>	<b>FY'26 Budget</b>	<b>Year-Over-Year Increase (FTE)</b>	<b>Year-Over-Year Increase (\$)</b>	<b>Year-Over-Year Increase (%)</b>
GENERAL EXPENSE	0.00	8,254,974	0.00	9,128,254	0.00	873,280	10.58%
SALARY	596.60	44,463,794	616.80	48,128,768	20.20	3,664,974	8.24%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>

<b>Total Revenue Offsets</b>	<b>(3,643,386)</b>	<b>(3,810,299)</b>	<b>(166,913)</b>
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<b>FY'26 Net Budget</b>	<b>49,075,382</b>	<b>53,446,723</b>	<b>4,371,341</b>	<b>8.91%</b>
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## FY'26 School Department Budget *Revenue Offsets*

Revenue Offset	FY'25	FY'26	Year-Over-Year Change (\$)
SPED Circuit Breaker	1,400,000	1,400,000	0
SPED IDEA Grant 240	1,151,299	1,151,299	0
SPED Early Childhood Grant 262	28,000	28,000	0
Early Learning Center Tuition Revolving	80,000	125,000	45,000
Title I Grant	541,223	560,000	18,777
Title IIA Grant	109,616	112,000	2,384
School Choice Revolving	75,000	175,000	100,000
Building Rental Revolving	72,248	73,000	752
Emergency Shelter Grant	86,000	86,000	0
Behavioral Health Grant	100,000	100,000	0
<b>Total</b>	<b>3,643,386</b>	<b>3,810,299</b>	<b>166,913</b>

# Budget Drivers

Although we review every line item, what **drives** the budget increase year-to-year is fairly consistent, and typically includes: Salaries, Special Education, Operations & Maintenance, Fluctuations in Outside Revenue Sources, and Enrollment.

## Major Drivers in FY'26 Include:

- Salaries for Existing Personnel: +\$2.11M
- Operations and Maintenance Non-Salary/Utilities: +\$303K
- Athletics Budget: +\$100K
- Homeless Transportation: +160K
- Other Non-Salary Accounts +\$170K
- **NEW** Personnel: +\$1.55M
  - 7.5 FTE High Need
  - 6.2 FTE Moderate Need
  - 7.0 FTE Enhancement
- **NEW** Computer Hardware (Chromebooks): +\$100K
- **NEW** World Language Curriculum Materials: +\$40K



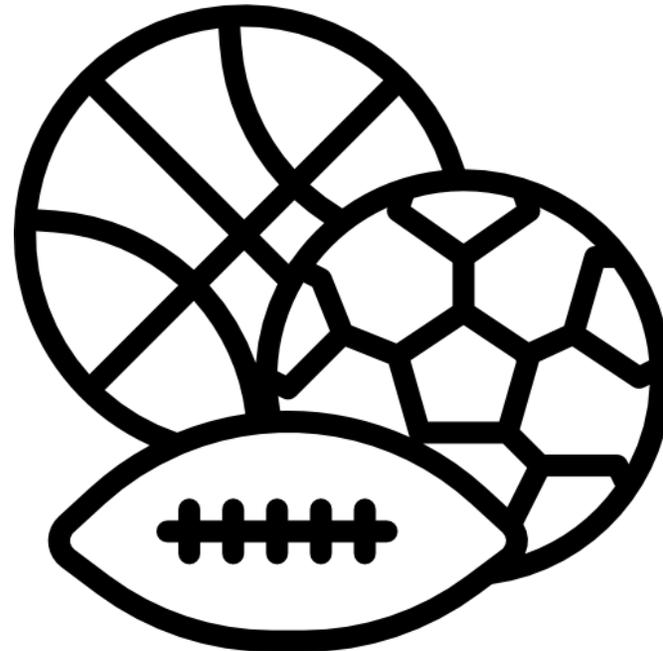
# New Requests

Priority	Position	Salary/Non-Salary	Budget Line Item	FTE	Budget Impact
1-High Need	Assistant Principal - Amvet	Salary	Principal/Assistant Principal - Amvet	1.0	\$100,000
	BCBA	Salary	BCBA	1.0	\$75,000
	Chromebooks	Non-Salary	Computer Hardware - District	0.0	\$100,000
	Classroom Teacher - Community Grade 3	Salary	Teacher - Community	1.0	\$75,000
	Classroom Teacher - Community Grade 5	Salary	Teacher - Community	1.0	\$75,000
	Classroom Teacher - Martin Grade 5	Salary	Teacher - Martin	1.0	\$75,000
	Out of District Coordinator (Part-Time)	Salary	Director/Assisant Director of Student Servic	0.5	\$40,000
	Restorative In School Education Specialist / Administrative Building St	Salary	Principal/Assistant Principals - High School	1.0	\$95,000
	Severe Special Education Teacher - Amvet	Salary	SPED Teacher - Amvet	1.0	\$75,000
	World Language Curriculum	Non-Salary	Instructional Supplies - District World Langu	0.0	\$40,000
<b>1-High Need Total</b>				<b>7.5</b>	<b>\$750,000</b>
2-Moderate Need	Classroom Teacher - Falls Grade 3	Salary	Teacher - Falls	1.0	\$75,000
	Classroom Teacher - Falls Grade 4	Salary	Teacher - Falls	1.0	\$75,000
	Moderate Special Education Teacher - Amvet	Salary	SPED Teacher - Amvet	1.0	\$75,000
	Occupational Therapist (+0.2 FTE)	Salary	Therapy - OT / PT / Speech	0.2	\$15,000
	School Adjustment Counselor - NAMS	Salary	Adjustment Counselor - Middle	1.0	\$75,000
	Special Education Teacher, Moderate Licensure	Salary	SPED Teacher - High School	1.0	\$75,000
	Truancy Officer (reinstate)	Salary	Truancy Officer	0.5	\$25,000
<b>2-Moderate Need Total</b>				<b>5.7</b>	<b>\$415,000</b>
3-Enhancement	Elementary Health Teacher	Salary	Specialist Teachers - Roosevelt	1.0	\$75,000
	Intervention Specialists - Elementary	Salary	Intervention Specialists	3.0	\$225,000
	Moderate Special Education Teachers - Amvet	Salary	SPED Teacher - Amvet	2.0	\$150,000
	Speech and Language Specialist	Salary	Therapy - OT / PT / Speech	1.0	\$75,000
<b>3-Enhancement Total</b>				<b>7.0</b>	<b>\$525,000</b>
<b>Grand Total</b>				<b>20.2</b>	<b>\$1,690,000</b>

# Athletics: Cost of Operations

## Total Cost of Operations: Estimated FY'26

Salaries: Coaches, AD, Trainer	\$ 491,422
Transportation	\$ 120,000
Officials	\$ 48,000
Essential Equipment for 25 Teams (non-football)	\$ 25,000
Ice Time	\$ 37,000
Uniform Replacement	\$ 30,000
Game Supervisors, Scoreboard Operators, Ticket-Takers, etc.	\$ 17,250
Essential Football Equipment (annual)	\$ 15,000
Required Competition Video Service/Swapping	\$ 12,150
Hockomock League Dues	\$ 11,500
Police Details - Football and Basketball Games	\$ 11,000
First Aid/Medical Supplies	\$ 6,000
MIAA Dues	\$ 3,950
Family Member sports registration database	\$ 3,150
Team Awards (varsity letters, pins, plaques, certificates)	\$ 4,500
Concussion Testing and Database	\$ 350
Trainer Medical Database	\$ 330
Fisher-Kelley Banquet (Meal and Awards)	\$ -
<b>Total Cost of Operations</b>	<b>\$ 836,602</b>



# How have we historically funded Athletics?

## Three Sources of Funds:

1. Operating Budget
2. User Fees (\$150/sport, \$600 family cap)
3. Gate Receipts

Athletics Operating Budget	
Salaries: Coaches, AD, Trainer	\$ 491,422
Non-Salary: Contracted Services	\$ 25,000
<b>Total</b>	<b>\$ 516,422</b>

User Fees and Gate Receipts	
User Fees	\$ 142,000
Gate Receipts	\$ 41,000
<b>Total</b>	<b>\$ 183,000</b>

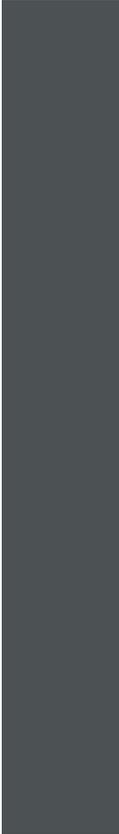
  

<b>TOTAL AVAILABLE TO FUND OPERATIONS</b>	<b>\$ 699,422</b>
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**Projected deficit in FY'26 without any changes = \$137,000**

# Proposed Changes to Athletics Funding Model

- Increase Operating Budget by \$100,000
- Increase user fee to \$250/sport, \$750 family cap



## Closing Thoughts

- This is a needs-based budget.
- If full funding is not achieved, we must, at a minimum, ensure an appropriate level of service, including effective service delivery, reasonable class sizes, and sufficient funding to meet our salary and non-salary obligations.
- Because a need goes unfunded, does not mean the need has gone away.

Exhibit 1  
 FY'26 Budget: Overall Summary

<i>Account Type</i>	<b>FY'25 FTE</b>	<b>FY'25 Budget</b>	<b>FY'26 FTE</b>	<b>FY'26 Budget</b>	<b>Year-Over-Year Increase (FTE)</b>	<b>Year-Over-Year Increase (\$)</b>	<b>Year-Over-Year Increase (%)</b>
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<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>
<b>Total Revenue Offsets</b>		<b>(3,643,386)</b>		<b>(3,810,299)</b>		<b>(166,913)</b>	
<b>FY'26 Net Budget</b>		<b>49,075,382</b>		<b>53,446,723</b>		<b>4,371,341</b>	<b>8.91%</b>

Exhibit 2  
FY'26 Budget: Revenue Offsets

Revenue Offset	FY'25	FY'26	Year-Over-Year Change (\$)
SPED Circuit Breaker	1,400,000	1,400,000	0
SPED IDEA Grant 240	1,151,299	1,151,299	0
SPED Early Childhood Grant 262	28,000	28,000	0
Early Learning Center Tuition Revolving	80,000	125,000	45,000
Title I Grant	541,223	560,000	18,777
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Building Rental Revolving	72,248	73,000	752
Emergency Shelter Grant	86,000	86,000	0
Behavioral Health Grant	100,000	100,000	0
<b>Total</b>	<b>3,643,386</b>	<b>3,810,299</b>	<b>166,913</b>

Exhibit 3  
FY'26 Budget: Summary By Account Type

ACCOUNT TYPE*	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	402.00	36,666,196	421.70	39,986,542	19.70	3,320,346	9.06%
2	26.00	1,380,540	26.00	1,380,540	0.00	0	0.00%
3	168.60	6,417,058	169.10	6,761,686	0.50	344,628	5.37%
4	0.00	877,791	0.00	1,109,865	0.00	232,074	26.44%
5	0.00	1,760,462	0.00	2,011,600	0.00	251,138	14.27%
6	0.00	5,616,721	0.00	6,006,789	0.00	390,068	6.94%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>
<b>Total Revenue Offsets</b>		<b>(3,643,386)</b>		<b>(3,810,299)</b>		<b>(166,913)</b>	
<b>FY'26 Net Budget</b>		<b>49,075,382</b>		<b>53,446,723</b>		<b>4,371,341</b>	<b>8.91%</b>

\*Key:

- 1 = Professional Salaries
- 2 = Administrative Salaries
- 3 = Other Salaries
- 4 = Contracted Services
- 5 = Supplies and Materials
- 6 = Other Expenses

Exhibit 4  
FY'26 Budget: Summary By Location

<i>Location*</i>	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
300	83.50	14,821,878	89.70	17,309,553	6.20	2,487,675	16.78%
302	47.50	3,331,577	53.00	3,860,505	5.50	528,928	15.88%
303	61.50	4,079,948	63.50	4,359,610	2.00	279,662	6.85%
304	31.60	1,672,149	31.60	1,697,450	0.00	25,301	1.51%
305	33.00	2,301,732	35.00	2,506,513	2.00	204,781	8.90%
306	66.50	4,897,018	67.00	5,028,805	0.50	131,787	2.69%
307	32.00	2,515,457	33.00	2,655,002	1.00	139,545	5.55%
310	116.00	9,002,046	116.00	9,235,222	0.00	233,176	2.59%
312	125.00	10,096,963	128.00	10,604,362	3.00	507,399	5.03%
<b>Grand Total</b>	<b>596.60</b>	<b>52,718,768</b>	<b>616.80</b>	<b>57,257,022</b>	<b>20.20</b>	<b>4,538,254</b>	<b>8.61%</b>

<b>Total Revenue Offsets</b>	<b>(3,643,386)</b>	<b>(3,810,299)</b>	<b>(166,913)</b>
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<b>FY'26 Net Budget</b>	<b>49,075,382</b>	<b>53,446,723</b>	<b>4,371,341</b>	<b>8.91%</b>
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\*Key:  
300 = District-Wide  
302 = Amvet  
303 = Community  
304 = ELC  
305 = Falls  
306 = Martin

Exhibit 5  
Special Education - Overall Summary\*

<i>Location</i>	<b>FY'25 FTE</b>	<b>FY'25 BUDGET</b>	<b>FY'26 FTE</b>	<b>FY'26 Budget</b>	<b>YEAR-OVER-YEAR (FTE)</b>	<b>YEAR-OVER-YEAR (\$)</b>	<b>YEAR-OVER-YEAR (%)</b>
100	6.00	530,284	6.50	570,484	0.50	40,200	7.58%
103	176.60	9,388,645	181.60	10,035,597	5.00	646,952	6.89%
106	0.00	407,000	0.00	427,350	0.00	20,350	5.00%
109	14.00	1,337,386	15.00	1,430,616	1.00	93,230	6.97%
112	18.00	1,590,997	19.20	1,714,446	1.20	123,449	7.76%
113	4.00	325,352	5.00	400,352	1.00	75,000	23.05%
115	0.00	3,677,291	0.00	3,677,291	0.00	0	0.00%
<b>Grand Total</b>	<b>218.60</b>	<b>17,256,955</b>	<b>227.30</b>	<b>18,256,136</b>	<b>8.70</b>	<b>999,181</b>	<b>5.79%</b>

\* Total Cost of Operations: Does not factor in Circuit Breaker or 240 Grant Offsets.

Exhibit 6  
Special Education - With Account Detail\*

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
100 Admin Assistant - Special Education	4.0	213,525	4.0	213,525	0.0	0	0.00%
Asst Director - Special Education	0.0	0	0.0	0	0.0	0	0.00%
Copier Expense - SPED	0.0	0	0.0	0	0.0	0	0.00%
Director/Assisant Director of Student Services	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
Equipment Replacment	0.0	5,000	0.0	5,000	0.0	0	0.00%
In-State Travel - SPED	0.0	0	0.0	0	0.0	0	0.00%
Legal Counsel - SPED	0.0	40,000	0.0	40,000	0.0	0	0.00%
Office Supplies - SPED	0.0	4,000	0.0	4,200	0.0	200	5.00%
Petty Cash - SPED	0.0	0	0.0	0	0.0	0	0.00%
Secretarial - Part-Time & OT	0.0	0	0.0	0	0.0	0	0.00%
<b>100 Total</b>	<b>6.0</b>	<b>530,284</b>	<b>6.5</b>	<b>570,484</b>	<b>0.5</b>	<b>40,200</b>	<b>7.58%</b>
103 Computer Hardware - SPED	0.0	4,031	0.0	15,000	0.0	10,969	272.12%
Computer Software - SPED	0.0	13,261	0.0	13,500	0.0	239	1.80%
Computer Supplies - SPED	0.0	0	0.0	0	0.0	0	0.00%
Equipment Acquisition	0.0	5,000	0.0	5,000	0.0	0	0.00%
ESP - SPED	0.0	0	0.0	0	0.0	0	0.00%
In-State Travel - SPED	0.0	1,194	0.0	1,200	0.0	6	0.50%
Instructional Supplies - SPED - Amvet	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - ELC	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Falls	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
Instructional Supplies - SPED -District	0.0	50,639	0.0	53,171	0.0	2,532	5.00%
Instructional Supplies - SPED- HS SPED	0.0	2,800	0.0	2,940	0.0	140	5.00%
Special Education ESP - Comm	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
Special Education ESP - ELC	18.6	481,938	18.6	482,910	0.0	972	0.20%
Special Education ESP - Falls	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
Special Education ESP - High School	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
Special Education ESP - Martin	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
Special Education ESP - Middle	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
Special Education ESP - Roos	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
Special Education ESP - Amvet	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
SPED - Team Chairs	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
SPED Summer School	0.0	114,197	0.0	115,000	0.0	803	0.70%
SPED Teacher - Amvet	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
SPED Teacher - Comm	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
SPED Teacher - ELC	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
SPED Teacher - Falls	3.0	294,027	3.0	294,027	0.0	0	0.00%
SPED Teacher - High School	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
SPED Teacher - Martin	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
SPED Teacher - Middle	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
SPED Teacher - Roosevelt	5.0	378,262	5.0	393,384	0.0	15,122	4.00%

Exhibit 6  
Special Education - With Account Detail\*

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Tutors - Home Instruction	0.0	85,000	0.0	85,000	0.0	0	0.00%
Workbooks And Textbooks - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
Workbooks And Textbooks - SPED - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
Workbooks And Textbooks - SPED -District	0.0	4,798	0.0	5,038	0.0	240	5.00%
<b>103 Total</b>	<b>176.6</b>	<b>9,388,645</b>	<b>181.6</b>	<b>10,035,597</b>	<b>5.0</b>	<b>646,952</b>	<b>6.89%</b>
106 Contract Services - SPED	0.0	407,000	0.0	427,350	0.0	20,350	5.00%
<b>106 Total</b>	<b>0.0</b>	<b>407,000</b>	<b>0.0</b>	<b>427,350</b>	<b>0.0</b>	<b>20,350</b>	<b>5.00%</b>
109 Adjustment Counselor - Amvet	1.0	97,335	1.0	101,076	0.0	3,741	3.84%
Adjustment Counselor - Community	1.0	107,242	1.0	107,242	0.0	0	0.00%
Adjustment Counselor - ELC	0.0	0	0.0	0	0.0	0	0.00%
Adjustment Counselor - Falls	0.0	0	0.0	0	0.0	0	0.00%
Adjustment Counselor - High School	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
Adjustment Counselor - Martin	1.0	98,535	1.0	98,535	0.0	0	0.00%
Adjustment Counselor - Middle	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
Adjustment Counselor - Roosevelt	1.0	93,570	1.0	97,260	0.0	3,690	3.94%
Office Supplies - Adj Couns	0.0	0	0.0	0	0.0	0	0.00%
Psychological - District	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
Psychological - HS	0.0	0	0.0	0	0.0	0	0.00%
Psychological - MS	0.0	0	0.0	0	0.0	0	0.00%
SPED Testing & Supplies - HS	0.0	0	0.0	250	0.0	250	0.00%
Testing - SPED	0.0	28,622	0.0	29,000	0.0	378	1.32%
<b>109 Total</b>	<b>14.0</b>	<b>1,337,386</b>	<b>15.0</b>	<b>1,430,616</b>	<b>1.0</b>	<b>93,230</b>	<b>6.97%</b>
112 Therapy - COTA	0.0	0	0.0	0	0.0	0	0.00%
Therapy - OT / PT / Speech	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
<b>112 Total</b>	<b>18.0</b>	<b>1,590,997</b>	<b>19.2</b>	<b>1,714,446</b>	<b>1.2</b>	<b>123,449</b>	<b>7.76%</b>
113 BCBA	4.0	325,352	5.0	400,352	1.0	75,000	23.05%
<b>113 Total</b>	<b>4.0</b>	<b>325,352</b>	<b>5.0</b>	<b>400,352</b>	<b>1.0</b>	<b>75,000</b>	<b>23.05%</b>
115 SPED Tuition - Non-Public	0.0	3,677,291	0.0	3,677,291	0.0	0	0.00%
<b>115 Total</b>	<b>0.0</b>	<b>3,677,291</b>	<b>0.0</b>	<b>3,677,291</b>	<b>0.0</b>	<b>0</b>	<b>0.00%</b>
<b>Grand Total</b>	<b>218.6</b>	<b>17,256,955</b>	<b>227.3</b>	<b>18,256,136</b>	<b>8.7</b>	<b>999,181</b>	<b>5.79%</b>

\* Total Cost of Operations: Does not factor in Circuit Breaker or 240 Grant Offsets.

Exhibit 7  
Operations and Maintenance - With Account Detail

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
4110 Custodial Supplies - Amvet	0.00	7,773	0.00	8,000	0.00	227	2.92%
Custodial Supplies - Comm	0.00	12,326	0.00	12,700	0.00	374	3.03%
Custodial Supplies - ELC	0.00	2,078	0.00	2,200	0.00	122	5.87%
Custodial Supplies - Falls	0.00	4,114	0.00	4,300	0.00	186	4.52%
Custodial Supplies - HS	0.00	25,951	0.00	26,800	0.00	849	3.27%
Custodial Supplies - Martin	0.00	10,284	0.00	10,600	0.00	316	3.07%
Custodial Supplies - MS	0.00	26,248	0.00	27,000	0.00	752	2.86%
Custodial Supplies - Roosevelt	0.00	4,024	0.00	4,200	0.00	176	4.37%
Custodial Supplies - Woodcock	0.00	2,201	0.00	2,300	0.00	99	4.50%
Custodial Uniforms - District	0.00	10,331	0.00	10,700	0.00	369	3.57%
Custodian - Amvet	2.50	125,705	3.00	155,404	0.50	29,699	23.63%
Custodian - Community	4.00	187,346	4.00	194,839	0.00	7,493	4.00%
Custodian - ELC	1.00	51,251	1.00	53,301	0.00	2,050	4.00%
Custodian - Falls	1.00	47,445	1.00	49,343	0.00	1,898	4.00%
Custodian - High	10.00	502,715	10.00	522,824	0.00	20,109	4.00%
Custodian - Martin	3.50	177,642	3.00	160,077	(0.50)	(17,565)	-9.89%
Custodian - Middle	5.00	249,558	5.00	259,541	0.00	9,983	4.00%
Custodian - Overtime	0.00	9,000	0.00	9,000	0.00	0	0.00%
Custodian - Roosevelt	2.00	96,928	2.00	100,805	0.00	3,877	4.00%
Custodian - Substitutes & PT	0.00	50,000	0.00	75,000	0.00	25,000	50.00%
Custodian - Woodcock	0.50	25,000	0.50	26,000	0.00	1,000	4.00%
In-State Travel - Facilities	0.00	1,028	0.00	1,028	0.00	0	0.00%
Tradesmen - District	6.00	447,325	6.00	465,218	0.00	17,893	4.00%
Tradesmen - Overtime	0.00	5,000	0.00	5,000	0.00	0	0.00%
Tradesmen - Substitutes & PT (Summer Work)	0.00	20,000	0.00	25,000	0.00	5,000	25.00%
Trash Fee Assessment	0.00	79,405	0.00	85,000	0.00	5,595	7.05%
<b>4110 Total</b>	<b>35.50</b>	<b>2,180,678</b>	<b>35.50</b>	<b>2,296,180</b>	<b>0.00</b>	<b>115,502</b>	<b>5.30%</b>
4120 Gas - Amvet	0.00	1,300	0.00	2,500	0.00	1,200	92.31%
Gas - Comm	0.00	1,400	0.00	1,000	0.00	(400)	-28.57%
Gas - District	0.00	12,200	0.00	12,000	0.00	(200)	-1.64%
Gas - ELC	0.00	25,000	0.00	22,500	0.00	(2,500)	-10.00%
Gas - Falls	0.00	1,400	0.00	35,000	0.00	33,600	2400.00%
Gas - High	0.00	10,000	0.00	10,000	0.00	0	0.00%
Gas - Martin	0.00	11,100	0.00	45,000	0.00	33,900	305.41%
Gas - Middle	0.00	66,000	0.00	80,000	0.00	14,000	21.21%
Gas - Roosevelt	0.00	1,300	0.00	1,000	0.00	(300)	-23.08%
Oil - Amvet	0.00	73,404	0.00	75,000	0.00	1,596	2.17%
Oil - Comm	0.00	85,248	0.00	90,000	0.00	4,752	5.57%
Oil - District	0.00	0	0.00	0	0.00	0	0.00%
Oil - ELC	0.00	0	0.00	0	0.00	0	0.00%

Exhibit 7  
Operations and Maintenance - With Account Detail

<i>Account</i>	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Oil - Falls	0.00	29,200	0.00	0	0.00	(29,200)	-100.00%
Oil - Martin	0.00	74,862	0.00	0	0.00	(74,862)	-100.00%
Oil - Middle	0.00	0	0.00	0	0.00	0	0.00%
Oil - Roosevelt	0.00	50,945	0.00	50,000	0.00	(945)	-1.85%
<b>4120 Total</b>	<b>0.00</b>	<b>443,359</b>	<b>0.00</b>	<b>424,000</b>	<b>0.00</b>	<b>(19,359)</b>	<b>-4.37%</b>
4130 Contract Services - District	0.00	7,300	0.00	8,760	0.00	1,460	20.00%
Electricity - Amvet	0.00	40,000	0.00	42,000	0.00	2,000	5.00%
Electricity - Comm	0.00	39,000	0.00	42,000	0.00	3,000	7.69%
Electricity - District	0.00	11,000	0.00	12,000	0.00	1,000	9.09%
Electricity - ELC	0.00	12,000	0.00	13,000	0.00	1,000	8.33%
Electricity - Falls	0.00	32,000	0.00	35,000	0.00	3,000	9.38%
Electricity - High	0.00	300,000	0.00	350,000	0.00	50,000	16.67%
Electricity - Martin	0.00	47,000	0.00	50,000	0.00	3,000	6.38%
Electricity - Middle	0.00	173,000	0.00	195,000	0.00	22,000	12.72%
Electricity - Roosevelt	0.00	24,000	0.00	28,500	0.00	4,500	18.75%
Gasoline - All Vehicles	0.00	5,900	0.00	15,000	0.00	9,100	154.24%
Sewer - Amvet	0.00	1,455	0.00	2,250	0.00	795	54.64%
Sewer - Comm	0.00	4,893	0.00	4,500	0.00	(393)	-8.03%
Sewer - District	0.00	395	0.00	2,000	0.00	1,605	406.33%
Sewer - ELC	0.00	956	0.00	1,000	0.00	44	4.60%
Sewer - Falls	0.00	3,299	0.00	2,250	0.00	(1,049)	-31.80%
Sewer - High	0.00	13,195	0.00	15,000	0.00	1,805	13.68%
Sewer - Martin	0.00	2,245	0.00	2,250	0.00	5	0.22%
Sewer - Middle	0.00	2,289	0.00	5,700	0.00	3,411	149.02%
Sewer - Roosevelt	0.00	1,271	0.00	2,500	0.00	1,229	96.70%
Telephone - Amvet	0.00	800	0.00	0	0.00	(800)	-100.00%
Telephone - Comm	0.00	2,000	0.00	0	0.00	(2,000)	-100.00%
Telephone - District	0.00	21,000	0.00	34,000	0.00	13,000	61.90%
Telephone - ELC	0.00	700	0.00	0	0.00	(700)	-100.00%
Telephone - Falls	0.00	700	0.00	0	0.00	(700)	-100.00%
Telephone - High	0.00	3,200	0.00	0	0.00	(3,200)	-100.00%
Telephone - Martin	0.00	1,600	0.00	0	0.00	(1,600)	-100.00%
Telephone - Middle	0.00	3,000	0.00	0	0.00	(3,000)	-100.00%
Telephone - Roosevelt	0.00	750	0.00	0	0.00	(750)	-100.00%
Water - Amvet	0.00	1,864	0.00	2,250	0.00	386	20.71%
Water - Comm	0.00	4,541	0.00	4,500	0.00	(41)	-0.90%
Water - District (Irrigation)	0.00	2,000	0.00	2,000	0.00	0	0.00%
Water - ELC	0.00	766	0.00	1,000	0.00	234	30.55%
Water - Falls	0.00	2,516	0.00	2,250	0.00	(266)	-10.57%
Water - High	0.00	16,561	0.00	15,000	0.00	(1,561)	-9.43%

Exhibit 7  
Operations and Maintenance - With Account Detail

Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
Water - Martin	0.00	3,789	0.00	2,250	0.00	(1,539)	-40.62%
Water - Middle	0.00	5,670	0.00	5,700	0.00	30	0.53%
Water - Roosevelt	0.00	2,483	0.00	2,500	0.00	17	0.68%
<b>4130 Total</b>	<b>0.00</b>	<b>795,138</b>	<b>0.00</b>	<b>900,160</b>	<b>0.00</b>	<b>105,022</b>	<b>13.21%</b>
4210 Grounds Maintenance Supplies - District	0.00	47,000	0.00	48,410	0.00	1,410	3.00%
<b>4210 Total</b>	<b>0.00</b>	<b>47,000</b>	<b>0.00</b>	<b>48,410</b>	<b>0.00</b>	<b>1,410</b>	<b>3.00%</b>
4220 Building Maint - Amvet	0.00	32,728	0.00	39,274	0.00	6,546	20.00%
Building Maint - Comm	0.00	51,901	0.00	62,281	0.00	10,380	20.00%
Building Maint - ELC	0.00	8,750	0.00	10,500	0.00	1,750	20.00%
Building Maint - Falls	0.00	17,321	0.00	20,785	0.00	3,464	20.00%
Building Maint - HS	0.00	109,268	0.00	131,122	0.00	21,854	20.00%
Building Maint - Martin	0.00	43,302	0.00	51,962	0.00	8,660	20.00%
Building Maint - MS	0.00	110,517	0.00	132,620	0.00	22,103	20.00%
Building Maint - Roosevelt	0.00	16,945	0.00	20,334	0.00	3,389	20.00%
Building Maint - Woodcock	0.00	9,268	0.00	11,122	0.00	1,854	20.00%
Maint Contracts / Inspections	0.00	0	0.00	0	0.00	0	0.00%
Supplies - Carpenter	0.00	3,500	0.00	55,000	0.00	51,500	1471.43%
Supplies - Electrician	0.00	7,500	0.00	0	0.00	(7,500)	-100.00%
Supplies - HVAC	0.00	15,000	0.00	0	0.00	(15,000)	-100.00%
Supplies - Plumber	0.00	7,000	0.00	0	0.00	(7,000)	-100.00%
<b>4220 Total</b>	<b>0.00</b>	<b>433,000</b>	<b>0.00</b>	<b>535,000</b>	<b>0.00</b>	<b>102,000</b>	<b>23.56%</b>
4230 Grounds Equip Maintenance	0.00	7,500	0.00	10,000	0.00	2,500	33.33%
Machine/Inst Repair - Amvet	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Comm	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - District	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Martin	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - MS	0.00	0	0.00	0	0.00	0	0.00%
Machine/Inst Repair - Roosevelt	0.00	0	0.00	0	0.00	0	0.00%
Machine/Int Repair - HS	0.00	0	0.00	0	0.00	0	0.00%
Vehicle Repairs - District	0.00	5,000	0.00	7,000	0.00	2,000	40.00%
Vehicle Repairs - Electrician	0.00	0	0.00	0	0.00	0	0.00%
Vehicle Repairs - Plumber	0.00	0	0.00	0	0.00	0	0.00%
<b>4230 Total</b>	<b>0.00</b>	<b>12,500</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>4,500</b>	<b>36.00%</b>
4240 Emergency Repairs - District	0.00	100,000	0.00	200,000	0.00	100,000	100.00%
<b>4240 Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>100,000</b>	<b>100.00%</b>
<b>Grand Total</b>	<b>35.5</b>	<b>4,011,675</b>	<b>35.5</b>	<b>4,420,750</b>	<b>0.0</b>	<b>409,075</b>	<b>10.20%</b>

Exhibit 8  
**AMVET SCHOOL**  
*Summary By Account Type*

<b>ACCOUNT TYPE</b>	<b>Account</b>	<b>FY'25 FTE</b>	<b>FY'25 BUDGET</b>	<b>FY'26 FTE</b>	<b>FY'26 BUDGET</b>	<b>YEAR-OVER-YEAR (FTE)</b>	<b>YEAR-OVER-YEAR (\$)</b>	<b>YEAR-OVER-YEAR (%)</b>
GENERAL EXPENSE	Building Maint - Amvet	0.0	32,728	0.0	39,274	0.0	6,546	20.00%
	Computer Supplies - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Amvet	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Amvet	0.0	11,800	0.0	12,980	0.0	1,180	10.00%
	COPY PAPER - AMVET	0.0	4,781	0.0	4,900	0.0	119	2.49%
	Custodial Supplies - Amvet	0.0	7,773	0.0	8,000	0.0	227	2.92%
	Dues And Subscriptions - Amvet	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Amvet Library	0.0	150	0.0	160	0.0	10	6.67%
	Electricity - Amvet	0.0	40,000	0.0	42,000	0.0	2,000	5.00%
	Gas - Amvet	0.0	1,300	0.0	2,500	0.0	1,200	92.31%
	Guidance Supplies - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Amvet	0.0	34,400	0.0	36,120	0.0	1,720	5.00%
	Instructional Supplies - Kindergarten - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - SPED - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Amvet	0.0	1,600	0.0	1,680	0.0	80	5.00%
	Library Supplies - Amvet	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Amvet	0.0	2,317	0.0	2,433	0.0	116	5.00%
	Oil - Amvet	0.0	73,404	0.0	75,000	0.0	1,596	2.17%
	Sewer - Amvet	0.0	1,455	0.0	2,250	0.0	795	54.64%
	Telephone - Amvet	0.0	800	0.0	0	0.0	(800)	-100.00%
	Water - Amvet	0.0	1,864	0.0	2,250	0.0	386	20.71%
	Workbooks And Textbooks - Amvet	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>216,652</b>	<b>0.0</b>	<b>231,905</b>	<b>0.0</b>	<b>15,253</b>	<b>7.04%</b>
SALARY	Adjustment Counselor - Amvet	1.0	97,335	1.0	101,076	0.0	3,741	3.84%
	Admin Assistant - Amvet	1.0	46,682	1.0	46,682	0.0	0	0.00%
	Custodian - Amvet	2.5	125,705	3.0	155,404	0.5	29,699	23.63%
	Instructional ESP - Amvet	1.0	22,985	1.0	24,381	0.0	1,396	6.07%
	K Teacher - Amvet	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Amvet	3.0	77,120	3.0	80,738	0.0	3,618	4.69%
	Nurse - Amvet	1.0	62,410	1.0	64,907	0.0	2,497	4.00%
	Principal/Assistant Principal - Amvet	1.0	128,225	2.0	228,225	1.0	100,000	77.99%
	Special Education ESP - Amvet	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
	Specialist Teachers - Amvet	2.0	198,303	2.0	198,303	0.0	0	0.00%
	SPED Teacher - Amvet	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
	Teacher - Amvet	20.0	1,667,850	20.0	1,716,963	0.0	49,113	2.94%
<b>SALARY Total</b>		<b>47.5</b>	<b>3,114,925</b>	<b>53.0</b>	<b>3,628,600</b>	<b>5.5</b>	<b>513,675</b>	<b>16.49%</b>
<b>Grand Total</b>		<b>47.5</b>	<b>3,331,577</b>	<b>53.0</b>	<b>3,860,505</b>	<b>5.5</b>	<b>528,928</b>	<b>15.88%</b>

Exhibit 9  
COMMUNITY SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 BUDGET	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Comm	0.0	51,901	0.0	62,281	0.0	10,380	20.00%
	Computer Hardware - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Comm	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Comm	0.0	7,700	0.0	8,470	0.0	770	10.00%
	Copy Paper - Comm	0.0	3,500	0.0	3,600	0.0	100	2.86%
	Custodial Supplies - Comm	0.0	12,326	0.0	12,700	0.0	374	3.03%
	Dues And Subscriptions - Community	0.0	550	0.0	570	0.0	20	3.64%
	Dues And Subscriptions - Community Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Comm	0.0	39,000	0.0	42,000	0.0	3,000	7.69%
	Gas - Comm	0.0	1,400	0.0	1,000	0.0	(400)	-28.57%
	Health Supplies - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Comm	0.0	28,400	0.0	29,820	0.0	1,420	5.00%
	Library Books - Community	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Library Supplies - Community	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Comm	0.0	1,519	0.0	1,595	0.0	76	5.00%
	Oil - Comm	0.0	85,248	0.0	90,000	0.0	4,752	5.57%
	Sewer - Comm	0.0	4,893	0.0	4,500	0.0	(393)	-8.03%
	Telephone - Comm	0.0	2,000	0.0	0	0.0	(2,000)	-100.00%
	Water - Comm	0.0	4,541	0.0	4,500	0.0	(41)	-0.90%
	Workbooks And Textbooks - Comm	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>245,758</b>	<b>0.0</b>	<b>263,925</b>	<b>0.0</b>	<b>18,167</b>	<b>7.39%</b>
SALARY	Adjustment Counselor - Community	1.0	107,242	1.0	107,242	0.0	0	0.00%
	Admin Assistant - Community	1.0	43,634	1.0	43,634	0.0	0	0.00%
	Asst Principal - Community	0.0	0	0.0	0	0.0	0	0.00%
	Custodian - Community	4.0	187,346	4.0	194,839	0.0	7,493	4.00%
	Instructional ESP - Comm	0.0	0	0.0	0	0.0	0	0.00%
	K Teacher - Comm	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Comm	2.0	48,417	2.0	51,103	0.0	2,686	5.55%
	Nurse - Community	1.0	73,011	1.0	75,931	0.0	2,920	4.00%
	Principal/Assistant Principal - Community	2.0	234,314	2.0	234,314	0.0	0	0.00%
	Special Education ESP - Comm	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
	Specialist Teachers - Community	3.0	248,443	3.0	254,631	0.0	6,188	2.49%
	SPED Teacher - Comm	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
	Teacher - Community	14.0	1,223,857	16.0	1,395,473	2.0	171,616	14.02%
	Title 1 ESPs	2.5	66,070	2.5	82,864	0.0	16,794	25.42%
	Title 1 Teachers	5.0	448,090	5.0	461,947	0.0	13,857	3.09%
<b>SALARY Total</b>		<b>61.5</b>	<b>3,834,190</b>	<b>63.5</b>	<b>4,095,685</b>	<b>2.0</b>	<b>261,495</b>	<b>6.82%</b>
<b>Grand Total</b>		<b>61.5</b>	<b>4,079,948</b>	<b>63.5</b>	<b>4,359,610</b>	<b>2.0</b>	<b>279,662</b>	<b>6.85%</b>

Exhibit 10  
EARLY LEARNING CENTER  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - ELC	0.0	8,750	0.0	10,500	0.0	1,750	20.00%
	Computer Supplies - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - ELC	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Copier Expense - ELC	0.0	3,800	0.0	4,180	0.0	380	10.00%
	Copy Paper - ELC	0.0	2,250	0.0	2,300	0.0	50	2.22%
	Custodial Supplies - ELC	0.0	2,078	0.0	2,200	0.0	122	5.87%
	Electricity - ELC	0.0	12,000	0.0	13,000	0.0	1,000	8.33%
	Gas - ELC	0.0	25,000	0.0	22,500	0.0	(2,500)	-10.00%
	Instructional Supplies - ELC	0.0	10,720	0.0	11,256	0.0	536	5.00%
	Instructional Supplies - SPED - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten Screening - ELC	0.0	3,199	0.0	5,000	0.0	1,801	56.30%
	Library Books - ELC	0.0	500	0.0	525	0.0	25	5.00%
	Library Supplies - ELC	0.0	280	0.0	294	0.0	14	5.00%
	Office Supplies - ELC	0.0	743	0.0	780	0.0	37	5.00%
	Oil - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - ELC	0.0	956	0.0	1,000	0.0	44	4.60%
	Telephone - ELC	0.0	700	0.0	0	0.0	(700)	-100.00%
	Water - ELC	0.0	766	0.0	1,000	0.0	234	30.55%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>72,742</b>	<b>0.0</b>	<b>75,565</b>	<b>0.0</b>	<b>2,823</b>	<b>3.88%</b>
SALARY	Adjustment Counselor - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Admin Assistant - ELC	1.0	53,814	1.0	53,814	0.0	0	0.00%
	Custodian - ELC	1.0	51,251	1.0	53,301	0.0	2,050	4.00%
	Nurse - ELC	1.0	92,589	1.0	96,279	0.0	3,690	3.99%
	Pre-K Teacher - ELC	0.0	0	0.0	0	0.0	0	0.00%
	Principal - ELC	1.0	122,004	1.0	122,004	0.0	0	0.00%
	Special Education ESP - ELC	18.6	481,938	18.6	482,910	0.0	972	0.20%
	Specialist Teachers - ELC	0.0	0	0.0	0	0.0	0	0.00%
	SPED Teacher - ELC	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
<b>SALARY Total</b>		<b>31.6</b>	<b>1,599,407</b>	<b>31.6</b>	<b>1,621,885</b>	<b>0.0</b>	<b>22,478</b>	<b>1.41%</b>
<b>Grand Total</b>		<b>31.6</b>	<b>1,672,149</b>	<b>31.6</b>	<b>1,697,450</b>	<b>0.0</b>	<b>25,301</b>	<b>1.51%</b>

Exhibit 11  
FALLS SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget Obligation	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Falls	0.0	17,321	0.0	20,785	0.0	3,464	20.00%
	Computer Supplies - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Falls	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Copier Expense - Falls	0.0	6,200	0.0	6,820	0.0	620	10.00%
	Copy Paper - Falls	0.0	3,500	0.0	3,600	0.0	100	2.86%
	Custodial Supplies - Falls	0.0	4,114	0.0	4,300	0.0	186	4.52%
	Dues And Subscriptions - Falls	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Falls Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Falls	0.0	32,000	0.0	35,000	0.0	3,000	9.38%
	Gas - Falls	0.0	1,400	0.0	35,000	0.0	33,600	2400.00%
	Guidance Supplies - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Falls	0.0	18,600	0.0	19,530	0.0	930	5.00%
	Instructional Supplies - Kindergarten - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - SPED - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Falls	0.0	900	0.0	945	0.0	45	5.00%
	Library Supplies - Falls	0.0	280	0.0	294	0.0	14	5.00%
	Office Supplies - Falls	0.0	250	0.0	263	0.0	13	5.00%
	Oil - Falls	0.0	29,200	0.0	0	0.0	(29,200)	-100.00%
	Sewer - Falls	0.0	3,299	0.0	2,250	0.0	(1,049)	-31.80%
	Telephone - Falls	0.0	700	0.0	0	0.0	(700)	-100.00%
	Water - Falls	0.0	2,516	0.0	2,250	0.0	(266)	-10.57%
	Workbooks And Textbooks - Falls	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>121,780</b>	<b>0.0</b>	<b>132,587</b>	<b>0.0</b>	<b>10,807</b>	<b>8.87%</b>
SALARY	Adjustment Counselor - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Admin Assistant - Falls	1.0	51,433	1.0	51,433	0.0	0	0.00%
	Custodian - Falls	1.0	47,445	1.0	49,343	0.0	1,898	4.00%
	Instructional ESP - Falls	1.0	26,638	1.0	27,438	0.0	800	3.00%
	K Teacher - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Falls	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
	Nurse - Falls	1.0	91,487	1.0	91,487	0.0	0	0.00%
	Principal - Falls	1.0	124,630	1.0	124,630	0.0	0	0.00%
	Special Education ESP - Falls	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
	Specialist Teachers - Falls	2.0	189,548	2.0	193,008	0.0	3,460	1.83%
	SPED Teacher - Falls	3.0	294,027	3.0	294,027	0.0	0	0.00%
	Teacher - Falls	13.0	1,094,596	15.0	1,268,477	2.0	173,881	15.89%
<b>SALARY Total</b>		<b>33.0</b>	<b>2,179,952</b>	<b>35.0</b>	<b>2,373,926</b>	<b>2.0</b>	<b>193,974</b>	<b>8.90%</b>
<b>Grand Total</b>		<b>33.0</b>	<b>2,301,732</b>	<b>35.0</b>	<b>2,506,513</b>	<b>2.0</b>	<b>204,781</b>	<b>8.90%</b>

Exhibit 12  
MARTIN SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - Martin	0.0	43,302	0.0	51,962	0.0	8,660	20.00%
	Computer Hardware - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Martin	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Contract Services - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense - Martin	0.0	16,400	0.0	18,040	0.0	1,640	10.00%
	Copy Paper - Martin	0.0	6,500	0.0	6,700	0.0	200	3.08%
	Custodial Supplies - Martin	0.0	10,284	0.0	10,600	0.0	316	3.07%
	Dues And Subscriptions - Martin	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - Martin Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Martin	0.0	47,000	0.0	50,000	0.0	3,000	6.38%
	Gas - Martin	0.0	11,100	0.0	45,000	0.0	33,900	305.41%
	Instructional Supplies - Kindergarten - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Martin	0.0	47,400	0.0	49,770	0.0	2,370	5.00%
	Instructional Supplies - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Martin	0.0	2,200	0.0	2,310	0.0	110	5.00%
	Library Supplies - Martin	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Martin	0.0	3,215	0.0	3,376	0.0	161	5.00%
	Oil - Martin	0.0	74,862	0.0	0	0.0	(74,862)	-100.00%
	Sewer - Martin	0.0	2,245	0.0	2,250	0.0	5	0.22%
	Telephone - Martin	0.0	1,600	0.0	0	0.0	(1,600)	-100.00%
	Water - Martin	0.0	3,789	0.0	2,250	0.0	(1,539)	-40.62%
	Workbooks And Textbooks - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - SPED - Martin	0.0	0	0.0	0	0.0	0	0.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>272,177</b>	<b>0.0</b>	<b>244,617</b>	<b>0.0</b>	<b>(27,560)</b>	<b>-10.13%</b>
SALARY	Adjustment Counselor - Martin	1.0	98,535	1.0	98,535	0.0	0	0.00%
	Admin Assistant - Martin	2.0	77,915	2.0	77,915	0.0	0	0.00%
	Asst Principal - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Building Sub - Martin	1.0	22,273	1.0	22,273	0.0	0	0.00%
	Custodian - Martin	3.5	177,642	3.0	160,077	-0.5	(17,565)	-9.89%
	Instructional ESP - Martin	1.0	21,026	1.0	22,316	0.0	1,290	6.14%
	K Teacher - Martin	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Martin	4.0	95,962	4.0	101,263	0.0	5,301	5.52%
	Nurse - Martin	1.0	63,467	1.0	66,006	0.0	2,539	4.00%
	Principal/Assistant Principal - Martin	2.0	223,468	2.0	223,468	0.0	0	0.00%
	Special Education ESP - Martin	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
	Specialist Teachers - Martin	5.0	472,017	5.0	479,083	0.0	7,066	1.50%
	SPED Teacher - Martin	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
	Teacher - Martin	27.0	2,376,281	28.0	2,497,983	1.0	121,702	5.12%
<b>SALARY Total</b>		<b>66.5</b>	<b>4,624,841</b>	<b>67.0</b>	<b>4,784,188</b>	<b>0.5</b>	<b>159,347</b>	<b>3.45%</b>
<b>Grand Total</b>		<b>66.5</b>	<b>4,897,018</b>	<b>67.0</b>	<b>5,028,805</b>	<b>0.5</b>	<b>131,787</b>	<b>2.69%</b>

Exhibit 13  
ROOSEVELT SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	Building Maint - Roosevelt	0.0	16,945	0.0	20,334	0.0	3,389	20.00%
	Computer Supplies - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Roos	0.0	1,500	0.0	1,545	0.0	45	3.00%
	Copier Expense - Roosevelt	0.0	7,100	0.0	7,810	0.0	710	10.00%
	Copy Paper - Roosevelt	0.0	3,000	0.0	3,100	0.0	100	3.33%
	Custodial Supplies - Roosevelt	0.0	4,024	0.0	4,200	0.0	176	4.37%
	Dues And Subscriptions - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Dues And Subscriptions - Roosevelt Library	0.0	0	0.0	0	0.0	0	0.00%
	Electricity - Roosevelt	0.0	24,000	0.0	28,500	0.0	4,500	18.75%
	Gas - Roosevelt	0.0	1,300	0.0	1,000	0.0	(300)	-23.08%
	Instructional Supplies - Kindergarten- Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - Roos	0.0	21,160	0.0	22,218	0.0	1,058	5.00%
	Instructional Supplies - SPED - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Library Books - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Library Supplies - Roosevelt	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - Roosevel	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Roosevelt	0.0	1,397	0.0	1,467	0.0	70	5.00%
	Oil - Roosevelt	0.0	50,945	0.0	50,000	0.0	(945)	-1.85%
	Sewer - Roosevelt	0.0	1,271	0.0	2,500	0.0	1,229	96.70%
	Telephone - Roosevelt	0.0	750	0.0	0	0.0	(750)	-100.00%
	Water - Roosevelt	0.0	2,483	0.0	2,500	0.0	17	0.68%
	Workbooks And Textbooks - Kindergarten - Roos	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Workbooks And Textbooks - SPED - Roosevelt	0.0	1,000	0.0	1,050	0.0	50	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>139,155</b>	<b>0.0</b>	<b>148,618</b>	<b>0.0</b>	<b>9,463</b>	<b>6.80%</b>
SALARY	Adjustment Counselor - Roosevelt	1.0	93,570	1.0	97,260	0.0	3,690	3.94%
	Admin Assistant - Roosevelt	1.0	34,398	1.0	34,398	0.0	0	0.00%
	Custodian - Roosevelt	2.0	96,928	2.0	100,805	0.0	3,877	4.00%
	Instructional ESP - Roosevelt	1.0	24,370	1.0	25,862	0.0	1,492	6.12%
	K Teacher - Roosevelt	0.0	0	0.0	0	0.0	0	0.00%
	Kindergarten ESP - Roos	2.0	48,775	2.0	51,999	0.0	3,224	6.61%
	Nurse - Roosevelt	1.0	86,859	1.0	90,332	0.0	3,473	4.00%
	Principal - Roosevelt	1.0	139,100	1.0	139,100	0.0	0	0.00%
	Special Education ESP - Roos	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
	Specialist Teachers - Roosevelt	3.0	287,057	4.0	365,517	1.0	78,460	27.33%
	SPED Teacher - Roosevelt	5.0	378,262	5.0	393,384	0.0	15,122	4.00%
	Teacher - Reading Specialist - Falls	0.0	0	0.0	0	0.0	0	0.00%
	Teacher - Roosevelt	13.0	1,136,680	13.0	1,154,642	0.0	17,962	1.58%
<b>SALARY Total</b>		<b>32.0</b>	<b>2,376,302</b>	<b>33.0</b>	<b>2,506,384</b>	<b>1.0</b>	<b>130,082</b>	<b>5.47%</b>
<b>Grand Total</b>		<b>32.0</b>	<b>2,515,457</b>	<b>33.0</b>	<b>2,655,002</b>	<b>1.0</b>	<b>139,545</b>	<b>5.55%</b>

Exhibit 14  
MIDDLE SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies-MS	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - MS	0.0	110,517	0.0	132,620	0.0	22,103	20.00%
	Computer Hardware - MS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - MS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - MS	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - MS	0.0	2,000	0.0	2,060	0.0	60	3.00%
	Conferences And Seminars - NAMS	0.0	0	0.0	0	0.0	0	0.00%
	Contract Services -MS	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense-MS	0.0	27,000	0.0	29,700	0.0	2,700	10.00%
	Copy Paper - MS	0.0	10,000	0.0	10,300	0.0	300	3.00%
	Custodial Supplies - MS	0.0	26,248	0.0	27,000	0.0	752	2.86%
	Dues And Subscriptions - Middle Library	0.0	850	0.0	900	0.0	50	5.88%
	Dues And Subscriptions - MS	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Electricity - Middle	0.0	173,000	0.0	195,000	0.0	22,000	12.72%
	Gas - Middle	0.0	66,000	0.0	80,000	0.0	14,000	21.21%
	Graduation Expenses - MS	0.0	4,600	0.0	6,000	0.0	1,400	30.43%
	Guidance Testing - MS	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Math	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Music	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Occ Ed	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Phys Ed	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - MS Science	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies-MS	0.0	47,750	0.0	50,138	0.0	2,388	5.00%
	Instructional Supplies-MS Art	0.0	0	0.0	0	0.0	0	0.00%
	Library Books-MS	0.0	3,200	0.0	3,360	0.0	160	5.00%
	Library Supplies - MS	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Inst Repair - MS	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - MS	0.0	5,294	0.0	5,559	0.0	265	5.00%
	Oil - Middle	0.0	0	0.0	0	0.0	0	0.00%
	Petty Cash - MS	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - Middle	0.0	2,289	0.0	5,700	0.0	3,411	149.02%
	Student Activities-MS	0.0	1,000	0.0	1,000	0.0	0	0.00%
	Telephone - Middle	0.0	3,000	0.0	0	0.0	(3,000)	-100.00%
	Water - Middle	0.0	5,670	0.0	5,700	0.0	30	0.53%
	Workbooks And Textbooks - MS English	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Workbooks And Textbooks - MS Health	0.0	200	0.0	210	0.0	10	5.00%
	Workbooks And Textbooks - MS Math	0.0	3,500	0.0	3,675	0.0	175	5.00%
	Workbooks And Textbooks - MS Reading	0.0	1,500	0.0	1,575	0.0	75	5.00%
	Workbooks And Textbooks - MS Soc Studies	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Workbooks And Textbooks - MS World Lang	0.0	2,000	0.0	2,100	0.0	100	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>503,898</b>	<b>0.0</b>	<b>571,291</b>	<b>0.0</b>	<b>67,393</b>	<b>13.37%</b>
SALARY	Adjustment Counselor - High School	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
	Admin Assistant - Middle School	2.0	90,328	2.0	90,328	0.0	0	0.00%
	Asst Principal - Middle School	0.0	0	0.0	0	0.0	0	0.00%
	Building Sub - Middle	1.0	22,273	1.0	22,273	0.0	0	0.00%
	Campus Supervisor - NAMS	1.0	39,336	1.0	39,336	0.0	0	0.00%
	Custodian - Middle	5.0	249,558	5.0	259,541	0.0	9,983	4.00%
	Guidance Counselor - MS	3.0	271,194	3.0	277,565	0.0	6,371	2.35%

Instructional ESP - Middle	1.0	26,113	1.0	27,438	0.0	1,325	5.07%
Librarian - Middle	0.0	0	0.0	0	0.0	0	0.00%
Nurse - Middle	2.0	135,110	2.0	140,512	0.0	5,402	4.00%
Principal/Assistant Principals - Middle School	3.0	356,990	3.0	356,990	0.0	0	0.00%
Psychological - MS	0.0	0	0.0	0	0.0	0	0.00%
Special Education ESP - Middle	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
Specialist Teachers - Middle	11.0	927,413	11.0	944,982	0.0	17,569	1.89%
SPED Teacher - Middle	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
Teacher - Middle	48.0	4,229,959	48.0	4,304,178	0.0	74,219	1.75%
<b>SALARY Total</b>	<b>116.0</b>	<b>8,498,148</b>	<b>116.0</b>	<b>8,663,931</b>	<b>0.0</b>	<b>165,783</b>	<b>1.95%</b>
<b>Grand Total</b>	<b>116.0</b>	<b>9,002,046</b>	<b>116.0</b>	<b>9,235,222</b>	<b>0.0</b>	<b>233,176</b>	<b>2.59%</b>

Exhibit 15  
HIGH SCHOOL  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	AV Supplies-HS	0.0	0	0.0	0	0.0	0	0.00%
	Building Maint - HS	0.0	109,268	0.0	131,122	0.0	21,854	20.00%
	Computer Hardware - HS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Software - HS	0.0	0	0.0	0	0.0	0	0.00%
	Computer Supplies - HS	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - HS	0.0	2,500	0.0	2,575	0.0	75	3.00%
	Contract Services - HS	0.0	16,000	0.0	16,800	0.0	800	5.00%
	Copier Expenses-HS	0.0	16,000	0.0	17,600	0.0	1,600	10.00%
	Copy Paper - HS	0.0	12,000	0.0	12,400	0.0	400	3.33%
	Custodial Supplies - HS	0.0	25,951	0.0	26,800	0.0	849	3.27%
	Dues And Subscriptions - HS	0.0	7,000	0.0	7,200	0.0	200	2.86%
	Dues And Subscriptions - HS Guidance	0.0	500	0.0	520	0.0	20	4.00%
	Dues And Subscriptions - HS Library	0.0	850	0.0	900	0.0	50	5.88%
	Electricity - High	0.0	300,000	0.0	350,000	0.0	50,000	16.67%
	Gas - High	0.0	10,000	0.0	10,000	0.0	0	0.00%
	Graduation Expenses - HS	0.0	25,000	0.0	25,750	0.0	750	3.00%
	Guidance Supplies-HS	0.0	6,100	0.0	6,300	0.0	200	3.28%
	Instructional Supplies - HS	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Instructional Supplies - HS Art	0.0	8,000	0.0	8,400	0.0	400	5.00%
	Instructional Supplies - HS English	0.0	4,500	0.0	4,725	0.0	225	5.00%
	Instructional Supplies - HS History	0.0	3,707	0.0	3,892	0.0	185	5.00%
	Instructional Supplies - HS Math	0.0	5,000	0.0	5,250	0.0	250	5.00%
	Instructional Supplies - HS Music	0.0	7,000	0.0	7,350	0.0	350	5.00%
	Instructional Supplies - HS Occ Ed	0.0	6,000	0.0	6,300	0.0	300	5.00%
	Instructional Supplies - HS Phys Ed	0.0	3,793	0.0	3,983	0.0	190	5.00%
	Instructional Supplies - HS Science	0.0	12,000	0.0	12,600	0.0	600	5.00%
	Instructional Supplies - HS World Lang	0.0	4,500	0.0	4,725	0.0	225	5.00%
	Instructional Supplies - SPED- HS SPED	0.0	2,800	0.0	2,940	0.0	140	5.00%
	Library Books-HS	0.0	4,000	0.0	4,200	0.0	200	5.00%
	Library Supplies - HS	0.0	280	0.0	294	0.0	14	5.00%
	Machine/Int Repair - HS	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - HS	0.0	6,297	0.0	6,612	0.0	315	5.00%
	Petty Cash - HS	0.0	0	0.0	0	0.0	0	0.00%
	Reference Material - HS Guid	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - High	0.0	13,195	0.0	15,000	0.0	1,805	13.68%
	SPED Testing & Supplies - HS	0.0	0	0.0	250	0.0	250	0.00%
	Student Activities-HS	0.0	3,000	0.0	3,000	0.0	0	0.00%
	Telephone - High	0.0	3,200	0.0	0	0.0	(3,200)	-100.00%
	Testing - HS Guidance	0.0	0	0.0	0	0.0	0	0.00%
	Water - High	0.0	16,561	0.0	15,000	0.0	(1,561)	-9.43%
	Workbooks And Textbooks - HS	0.0	1,000	0.0	1,050	0.0	50	5.00%
	Workbooks And Textbooks - HS English	0.0	2,000	0.0	2,100	0.0	100	5.00%
	Workbooks And Textbooks - HS History	0.0	3,500	0.0	3,675	0.0	175	5.00%
	Workbooks And Textbooks - HS Math	0.0	4,000	0.0	4,200	0.0	200	5.00%
<b>GENERAL EXPENSE Total</b>		<b>0.0</b>	<b>647,502</b>	<b>0.0</b>	<b>725,612</b>	<b>0.0</b>	<b>78,110</b>	<b>12.06%</b>
SALARY	Adjustment Counselor - Middle	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
	Admin Assistant - Guidance	1.0	57,309	1.0	57,309	0.0	0	0.00%
	Admin Assistant - High School	3.0	152,356	3.0	152,356	0.0	0	0.00%

Asst Principal - High School	0.0	0	0.0	0	0.0	0	0.00%
Campus Supervisor - NAHS	1.0	39,336	1.0	39,336	0.0	0	0.00%
Custodian - High	10.0	502,715	10.0	522,824	0.0	20,109	4.00%
Guidance Counselor - HS	5.0	502,236	5.0	505,078	0.0	2,842	0.57%
Instructional ESP - High School	1.0	21,659	1.0	22,973	0.0	1,314	6.07%
Nurse - High School	2.0	138,976	2.0	144,538	0.0	5,562	4.00%
Principal/Assistant Principals - High School	3.0	388,299	4.0	483,299	1.0	95,000	24.47%
Psychological - HS	0.0	0	0.0	0	0.0	0	0.00%
Special Education ESP - High School	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
Specialist Teachers - High School	11.0	1,022,694	11.0	1,035,672	0.0	12,978	1.27%
SPED Teacher - High School	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
Teacher - High School	59.0	5,046,612	59.0	5,132,478	0.0	85,866	1.70%
<b>SALARY Total</b>	<b>125.0</b>	<b>9,442,461</b>	<b>128.0</b>	<b>9,871,400</b>	<b>3.0</b>	<b>428,939</b>	<b>4.54%</b>
<b>Grand Total</b>	<b>125.0</b>	<b>10,089,963</b>	<b>128.0</b>	<b>10,597,012</b>	<b>3.0</b>	<b>507,049</b>	<b>5.03%</b>

Exhibit 16  
DISTRICT-WIDE  
Summary By Account Type

ACCOUNT TYPE	Account	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
GENERAL EXPENSE	504 Supplies - District	0.0	5,000	0.0	3,000	0.0	(2,000)	-40.00%
	Advertising - SC	0.0	14,500	0.0	14,500	0.0	0	0.00%
	Athletics - Ice Time and Transportation	0.0	25,000	0.0	125,000	0.0	100,000	400.00%
	Building Maint - Woodcock	0.0	9,268	0.0	11,122	0.0	1,854	20.00%
	Census - District	0.0	0	0.0	0	0.0	0	0.00%
	Computer Hardware - District	0.0	200,000	0.0	300,000	0.0	100,000	50.00%
	Computer Hardware - SPED	0.0	4,031	0.0	15,000	0.0	10,969	272.12%
	Computer Lease - District	0.0	0	0.0	0	0.0	0	0.00%
	Computer Network / ISP	0.0	50,000	0.0	50,000	0.0	0	0.00%
	Computer Software - District	0.0	371,315	0.0	375,000	0.0	3,685	0.99%
	Computer Software - SPED	0.0	13,261	0.0	13,500	0.0	239	1.80%
	Computer Supplies - District	0.0	22,000	0.0	25,000	0.0	3,000	13.64%
	Computer Supplies - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Conferences And Seminars - Business	0.0	1,000	0.0	1,030	0.0	30	3.00%
	Conferences And Seminars - SC	0.0	500	0.0	515	0.0	15	3.00%
	Conferences And Seminars - Supt	0.0	5,000	0.0	5,150	0.0	150	3.00%
	Consultant Services - SC	0.0	23,050	0.0	24,000	0.0	950	4.12%
	Contract Services - District	0.0	7,300	0.0	8,760	0.0	1,460	20.00%
	Contract Services - Physicals	0.0	1,100	0.0	1,155	0.0	55	5.00%
	Contract Services - SPED	0.0	407,000	0.0	427,350	0.0	20,350	5.00%
	Copier Expense - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Copier Expense - Supt	0.0	12,000	0.0	13,200	0.0	1,200	10.00%
	Copy Paper - Supt	0.0	5,000	0.0	5,200	0.0	200	4.00%
	Custodial Supplies - Woodcock	0.0	2,201	0.0	2,300	0.0	99	4.50%
	Custodial Uniforms - District	0.0	10,331	0.0	10,700	0.0	369	3.57%
	Dues And Subscriptions - Business	0.0	1,320	0.0	1,400	0.0	80	6.06%
	Dues And Subscriptions - SC	0.0	8,783	0.0	8,800	0.0	17	0.19%
	Dues And Subscriptions - Supt	0.0	9,148	0.0	25,000	0.0	15,852	173.28%
	Electricity - District	0.0	11,000	0.0	12,000	0.0	1,000	9.09%
	Emergency Repairs - District	0.0	100,000	0.0	200,000	0.0	100,000	100.00%
	Equipment Acquisition	0.0	5,000	0.0	5,000	0.0	0	0.00%
	Equipment Replacement	0.0	5,000	0.0	5,000	0.0	0	0.00%
	Gas - District	0.0	12,200	0.0	12,000	0.0	(200)	-1.64%
	Gasoline - All Vehicles	0.0	5,900	0.0	15,000	0.0	9,100	154.24%
	Grounds Equip Maintenance	0.0	7,500	0.0	10,000	0.0	2,500	33.33%
	Grounds Maintenance Supplies - District	0.0	47,000	0.0	48,410	0.0	1,410	3.00%
	Health Supplies - District	0.0	12,500	0.0	17,500	0.0	5,000	40.00%
	Homeless Transportation	0.0	40,000	0.0	200,000	0.0	160,000	400.00%
	In-State Travel - Business	0.0	3,600	0.0	3,600	0.0	0	0.00%
	In-State Travel - District	0.0	5,000	0.0	5,000	0.0	0	0.00%
	In-State Travel - Facilities	0.0	1,028	0.0	1,028	0.0	0	0.00%
	In-State Travel - Nurses	0.0	90	0.0	100	0.0	10	11.11%
	In-State Travel - SPED	0.0	1,194	0.0	1,200	0.0	6	0.50%
	In-State Travel - Supt	0.0	3,600	0.0	3,600	0.0	0	0.00%
	Instructional Supplies - District	0.0	128,051	0.0	134,454	0.0	6,403	5.00%
	Instructional Supplies - District Health	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - District Music	0.0	0	0.0	0	0.0	0	0.00%
	Instructional Supplies - District Phys Ed	0.0	0	0.0	0	0.0	0	0.00%

	Instructional Supplies - District Reading	0.0	65,000	0.0	68,250	0.0	3,250	5.00%
	Instructional Supplies - District Science/Math	0.0	88,000	0.0	92,400	0.0	4,400	5.00%
	Instructional Supplies - District Social Studies	0.0	120,000	0.0	126,000	0.0	6,000	5.00%
	Instructional Supplies - District World Language	0.0	0	0.0	40,000	0.0	40,000	0.00%
	Instructional Supplies - SPED -District	0.0	50,639	0.0	53,171	0.0	2,532	5.00%
	Legal Counsel - District	0.0	35,000	0.0	45,000	0.0	10,000	28.57%
	Legal Counsel - SPED	0.0	40,000	0.0	40,000	0.0	0	0.00%
	Library Books - District	0.0	3,000	0.0	3,150	0.0	150	5.00%
	Library Supplies - District	0.0	280	0.0	294	0.0	14	5.00%
	Machine Repairs - Supt	0.0	0	0.0	0	0.0	0	0.00%
	Machine/Inst Repair - District	0.0	0	0.0	0	0.0	0	0.00%
	Maint Contracts / Inspections	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Adj Couns	0.0	0	0.0	0	0.0	0	0.00%
	Office Supplies - Business	0.0	1,500	0.0	1,575	0.0	75	5.00%
	Office Supplies - SC	0.0	3,327	0.0	3,493	0.0	166	5.00%
	Office Supplies - SPED	0.0	4,000	0.0	4,200	0.0	200	5.00%
	Office Supplies - Supt	0.0	14,150	0.0	14,858	0.0	708	5.00%
	Oil - District	0.0	0	0.0	0	0.0	0	0.00%
	Out-Of-State Travel - Supt	0.0	0	0.0	2,000	0.0	2,000	0.00%
	PD - Contracted Services	0.0	25,555	0.0	30,000	0.0	4,445	17.39%
	PD - Course Reimbursement	0.0	30,000	0.0	44,000	0.0	14,000	46.67%
	PD - Dues & Subscriptions	0.0	1,500	0.0	1,575	0.0	75	5.00%
	PD - Supplies	0.0	4,000	0.0	4,200	0.0	200	5.00%
	PD - Workshops & Seminars	0.0	10,000	0.0	12,000	0.0	2,000	20.00%
	Petty Cash - SPED	0.0	0	0.0	0	0.0	0	0.00%
	Petty Cash - Supt	0.0	0	0.0	0	0.0	0	0.00%
	Sewer - District	0.0	395	0.0	2,000	0.0	1,605	406.33%
	SPED Tuition - Non-Public	0.0	3,677,291	0.0	3,677,291	0.0	0	0.00%
	Student Accident Insurance	0.0	10,499	0.0	10,500	0.0	1	0.01%
	Supplies - Carpenter	0.0	3,500	0.0	55,000	0.0	51,500	1471.43%
	Supplies - Electrician	0.0	7,500	0.0	0	0.0	(7,500)	-100.00%
	Supplies - HVAC	0.0	15,000	0.0	0	0.0	(15,000)	-100.00%
	Supplies - Plumber	0.0	7,000	0.0	0	0.0	(7,000)	-100.00%
	Technology Svcs - Business	0.0	37,182	0.0	40,000	0.0	2,818	7.58%
	Telephone - District	0.0	21,000	0.0	34,000	0.0	13,000	61.90%
	Testing - SPED	0.0	28,622	0.0	29,000	0.0	378	1.32%
	Translation - Contracted Services	0.0	0	0.0	15,000	0.0	15,000	0.00%
	Trash Fee Assessment	0.0	79,405	0.0	85,000	0.0	5,595	7.05%
	Vehicle Repairs - District	0.0	5,000	0.0	7,000	0.0	2,000	40.00%
	Vehicle Repairs - Electrician	0.0	0	0.0	0	0.0	0	0.00%
	Vehicle Repairs - Plumber	0.0	0	0.0	0	0.0	0	0.00%
	Water - District (Irrigation)	0.0	2,000	0.0	2,000	0.0	0	0.00%
	Workbooks And Textbooks - District	0.0	36,396	0.0	38,216	0.0	1,820	5.00%
	Workbooks And Textbooks - SPED -District	0.0	4,798	0.0	5,038	0.0	240	5.00%
	<b>GENERAL EXPENSE Total</b>	<b>0.0</b>	<b>6,028,310</b>	<b>0.0</b>	<b>6,726,784</b>	<b>0.0</b>	<b>698,474</b>	<b>11.59%</b>
<b>SALARY</b>	Admin Assistant - Central Office	2.0	149,683	2.0	149,683	0.0	0	0.00%
	Admin Assistant - Special Education	4.0	213,525	4.0	213,525	0.0	0	0.00%
	Admin Assistant - Technology	1.0	57,309	1.0	57,309	0.0	0	0.00%
	Asst Director - Special Education	0.0	0	0.0	0	0.0	0	0.00%
	Asst. Superintendent	0.0	0	0.0	0	0.0	0	0.00%
	Athletic Coaches	0.0	281,188	0.0	281,188	0.0	0	0.00%
	Athletic Director	1.0	129,780	1.0	129,780	0.0	0	0.00%
	Athletic Trainer	1.0	72,018	1.0	72,018	0.0	0	0.00%
	BCBA	4.0	325,352	5.0	400,352	1.0	75,000	23.05%
	Business Administrator	0.0	0	0.0	0	0.0	0	0.00%

Business Office Staff	6.0	352,154	6.0	352,154	0.0	0	0.00%
Central Office (Supt., Assistant Supt, Finance)	3.0	576,600	3.0	576,600	0.0	0	0.00%
Curriculum Coordinators	2.0	230,972	2.0	230,972	0.0	0	0.00%
Custodian - Overtime	0.0	9,000	0.0	9,000	0.0	0	0.00%
Custodian - Substitutes & PT	0.0	50,000	0.0	75,000	0.0	25,000	50.00%
Custodian - Woodcock	0.5	25,000	0.5	26,000	0.0	1,000	4.00%
Director/Assisant Director of Student Services	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
ELL ESP	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
ELL Teachers	7.0	643,005	7.0	656,863	0.0	13,858	2.16%
Energy Educator	0.0	0	0.0	0	0.0	0	0.00%
ESP - SPED	0.0	0	0.0	0	0.0	0	0.00%
Facilities & Grounds Director	1.0	149,050	1.0	149,050	0.0	0	0.00%
Intervention ESP	0.0	0	0.0	0	0.0	0	0.00%
Intervention Specialists	0.0	0	3.0	225,000	3.0	225,000	0.00%
Literacy Specialists - District	0.0	0	0.0	0	0.0	0	0.00%
LPN - District	1.0	40,190	1.0	40,190	0.0	0	0.00%
Nurse - District-Wide	0.0	0	0.0	0	0.0	0	0.00%
Nurse Supervisor	1.0	107,846	1.0	107,846	0.0	0	0.00%
Office Prof - Technology	5.0	389,896	5.0	389,896	0.0	0	0.00%
PD - Stipends (Includes Mentors & Summer Work)	0.0	109,047	0.0	110,000	0.0	953	0.87%
Physician Salary	0.0	4,300	0.0	4,300	0.0	0	0.00%
Psychological - District	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
Salary Holding / Longevity / Lane Changes	0.0	15,116	0.0	1,179,894	0.0	1,164,778	7705.60%
Secretarial - Part-Time & OT	0.0	15,000	0.0	15,000	0.0	0	0.00%
SPED - Team Chairs	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
SPED Summer School	0.0	114,197	0.0	115,000	0.0	803	0.70%
Student Activities - Sched B (Co-Curricular)	0.0	185,000	0.0	185,000	0.0	0	0.00%
Substitute - ESP	0.0	128,750	0.0	150,000	0.0	21,250	16.50%
Substitute - Teachers	0.0	420,000	0.0	450,000	0.0	30,000	7.14%
Teacher - District-Wide	0.0	0	0.0	0	0.0	0	0.00%
Technology Directors	2.0	193,144	2.0	193,144	0.0	0	0.00%
Therapy - COTA	0.0	0	0.0	0	0.0	0	0.00%
Therapy - OT / PT / Speech	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
Tradesmen - District	6.0	447,325	6.0	465,218	0.0	17,893	4.00%
Tradesmen - Overtime	0.0	5,000	0.0	5,000	0.0	0	0.00%
Tradesmen - Substitutes & PT (Summer Work)	0.0	20,000	0.0	25,000	0.0	5,000	25.00%
Transitional Night School	0.0	25,000	0.0	30,000	0.0	5,000	20.00%
Transportation Director	1.0	60,969	1.0	60,969	0.0	0	0.00%
Truancy Officer	0.0	0	0.5	25,000	0.5	25,000	0.00%
Tutors - Home Instruction	0.0	85,000	0.0	85,000	0.0	0	0.00%
Vision Testing	0.0	0	0.0	0	0.0	0	0.00%
<b>SALARY Total</b>	<b>83.5</b>	<b>8,793,568</b>	<b>89.7</b>	<b>10,582,769</b>	<b>6.2</b>	<b>1,789,201</b>	<b>20.35%</b>
<b>Grand Total</b>	<b>83.5</b>	<b>14,821,878</b>	<b>89.7</b>	<b>17,309,553</b>	<b>6.2</b>	<b>2,487,675</b>	<b>16.78%</b>

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	300	74	2021	3200	4	GENERAL EXPENSE	504 Supplies - District	330	3,265	112		5,000		3,000	0.0	(2,000)	-40.00%
1	300	1	2005	1110	6	GENERAL EXPENSE	Advertising - SC	13,723	11,306	13,640		14,500		14,500	0.0	0	0.00%
1	300	5	1052	2110	6	GENERAL EXPENSE	Athletics - Ice Time and Transportation		15,000	88,500		25,000		125,000	0.0	100,000	400.00%
1	300	100	1041	2110	1	SALARY	Asst Director - Special Education	101,389	103,174	25,323	0.0	0	0.0	0	0.0	0	0.00%
1	300	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Woodcock	17,778	25,778	18,967		9,268		11,122	0.0	1,854	20.00%
1	300	82	2410	3100	6	GENERAL EXPENSE	Census - District	0	-	0		0		0	0.0	0	0.00%
1	300	9	2100	2451	5	GENERAL EXPENSE	Computer Hardware - District	19,590	115,925	168,762		200,000		300,000	0.0	100,000	50.00%
1	300	103	2100	2451	5	GENERAL EXPENSE	Computer Hardware - SPED	1,976	2,970	9,034		4,031		15,000	0.0	10,969	272.12%
1	300	9	2101	2451	4	GENERAL EXPENSE	Computer Lease - District	187,786	-	0		0		0	0.0	0	0.00%
1	300	9	2115	1450	4	GENERAL EXPENSE	Computer Network / ISP	11,060	20,701	24,038		50,000		50,000	0.0	0	0.00%
1	300	9	2105	2455	5	GENERAL EXPENSE	Computer Software - District	204,154	332,980	336,247		371,315		375,000	0.0	3,685	0.99%
1	300	103	2105	2455	5	GENERAL EXPENSE	Computer Software - SPED	7,815	2,077	12,335		13,261		13,500	0.0	239	1.80%
1	300	9	2110	2430	5	GENERAL EXPENSE	Computer Supplies - District	34,823	20,656	10,646		22,000		25,000	0.0	3,000	13.64%
1	300	103	2110	2430	5	GENERAL EXPENSE	Computer Supplies - SPED	753	380	0		0		0	0.0	0	0.00%
1	300	3	2010	1410	6	GENERAL EXPENSE	Conferences And Seminars - Business	4,735	875	1,301		1,000		1,030	0.0	30	3.00%
1	300	1	2010	1110	6	GENERAL EXPENSE	Conferences And Seminars - SC	0		0		500		515	0.0	15	3.00%
1	300	2	2010	1210	6	GENERAL EXPENSE	Conferences And Seminars - Supt	3,433	5,640	5,214		5,000		5,150	0.0	150	3.00%
1	300	1	2015	1110	4	GENERAL EXPENSE	Consultant Services - SC	22,420	11,885	15,831		23,050		24,000	0.0	950	4.12%
1	300	99	2020	4130	4	GENERAL EXPENSE	Contract Services - District	8,954	29,798	144,915		7,300		8,760	0.0	1,460	20.00%
1	300	74	2020	3200	4	GENERAL EXPENSE	Contract Services - Physicals	3,767	4,469	4,956		1,100		1,155	0.0	55	5.00%
1	300	106	2020	2320	4	GENERAL EXPENSE	Contract Services - SPED	485,998	341,135	448,024		407,000		427,350	0.0	20,350	5.00%
1	300	100	2025	2110	4	GENERAL EXPENSE	Copier Expense - SPED	881	2,641	0		0		0	0.0	0	0.00%
1	300	2	2025	1210	4	GENERAL EXPENSE	Copier Expense - Supt	14,032	14,535	14,136		12,000		13,200	0.0	1,200	10.00%
1	300	2	2030	1210	5	GENERAL EXPENSE	Copy Paper - Supt	1,056	1,595	1,939		5,000		5,200	0.0	200	4.00%
1	300	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Woodcock	8,133	3,325	5		2,201		2,300	0.0	99	4.50%
1	300	90	2510	4110	5	GENERAL EXPENSE	Custodial Uniforms - District	5,793	12,641	12,093		10,331		10,700	0.0	369	3.57%
1	300	2	1021	1220	1	SALARY	Asst. Superintendent	149,308	158,700	165,110	0.0	0	0.0	0	0.0	0	0.00%
1	300	5	1052	2110	1	SALARY	Athletic Director	128,436	131,624	167,821	1.0	129,780	1.0	129,780	0.0	0	0.00%
1	300	70	1052	2110	1	SALARY	Athletic Trainer	0	0	0	1.0	72,018	1.0	72,018	0.0	0	0.00%
1	300	113	1072	2320	1	SALARY	BCBA				4.0	325,352	5.0	400,352	1.0	75,000	23.05%
1	300	3	2035	1410	5	GENERAL EXPENSE	Dues And Subscriptions - Business	355	1,395	3,910		1,320		1,400	0.0	80	6.06%
1	300	1	2035	1110	5	GENERAL EXPENSE	Dues And Subscriptions - SC	2,701	7,352	6,958		8,783		8,800	0.0	17	0.19%
1	300	2	2035	1210	5	GENERAL EXPENSE	Dues And Subscriptions - Supt	12,174	12,792	23,983		9,148		25,000	0.0	15,852	173.28%
1	300	99	2700	4130	6	GENERAL EXPENSE	Electricity - District	81,024	10,324	10,319		11,000		12,000	0.0	1,000	9.09%
1	300	3	1030	1410	1	SALARY	Business Administrator	176,245	157,000	166,260	0.0	0	0.0	0	0.0	0	0.00%
1	300	2	1020	1210	1	SALARY	Central Office (Supt., Assistant Supt, Finance)	257,691	229,622	236,488	3.0	576,600	3.0	576,600	0.0	0	0.00%
1	300	96	2600	4240	6	GENERAL EXPENSE	Emergency Repairs - District	69,122	12,909	0		100,000		200,000	0.0	100,000	100.00%
1	300	6	1050	2110	1	SALARY	Curriculum Coordinators	73,530	108,229	171,115	2.0	230,972	2.0	230,972	0.0	0	0.00%
1	300	103	2620	7300	6	GENERAL EXPENSE	Equipment Acquisition	4,670	1,220	273		5,000		5,000	0.0	0	0.00%
1	300	100	2625	7400	6	GENERAL EXPENSE	Equipment Replacment	13,055	0	0		5,000		5,000	0.0	0	0.00%
1	300	100	1040	2110	1	SALARY	Director/Assisant Director of Student Services	143,500	151,302	157,520	2.0	267,759	2.5	307,759	0.5	40,000	14.94%
1	300	11	1072	2311	1	SALARY	ELL Teachers			0	7.0	643,005	7.0	656,863	0.0	13,858	2.16%
1	300	99	2705	4120	6	GENERAL EXPENSE	Gas - District	13,602	11,930	8,423		12,200		12,000	0.0	(200)	-1.64%
1	300	99	2710	4130	6	GENERAL EXPENSE	Gasoline - All Vehicles	21,698	14,624	14,845		5,900		15,000	0.0	9,100	154.24%
1	300	97	2545	4230	6	GENERAL EXPENSE	Grounds Equip Maintenance	18,229	8,117	3,767		7,500		10,000	0.0	2,500	33.33%
1	300	97	2540	4210	5	GENERAL EXPENSE	Grounds Maintenance Supplies - District	17,281	40,206	12,114		47,000		48,410	0.0	1,410	3.00%
1	300	74	2180	3200	5	GENERAL EXPENSE	Health Supplies - District	1,629	13,991	12,982		12,500		17,500	0.0	5,000	40.00%
1	300	84	2870	3300	4	GENERAL EXPENSE	Homeless Transportation	246,515	171,114	216,602		40,000		200,000	0.0	160,000	400.00%
1	300	3	2045	1410	6	GENERAL EXPENSE	In-State Travel - Business	443	-	0		3,600		3,600	0.0	0	0.00%
1	300	11	2045	2430	6	GENERAL EXPENSE	In-State Travel - District	4,046	698	1,729		5,000		5,000	0.0	0	0.00%
1	300	90	2045	4110	6	GENERAL EXPENSE	In-State Travel - Facilities	0	-	0		1,028		1,028	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	300	74	2045	3200	6	GENERAL EXPENSE	In-State Travel - Nurses	0	-	0		90		100	0.0	10	11.11%
1	300	103	2045	2430	6	GENERAL EXPENSE	In-State Travel - SPED	36	28	0		1,194		1,200	0.0	6	0.50%
1	300	100	2045	2110	6	GENERAL EXPENSE	In-State Travel - SPED	0		130		0		0	0.0	0	0.00%
1	300	2	2045	1210	6	GENERAL EXPENSE	In-State Travel - Supt	7,236	-	483		3,600		3,600	0.0	0	0.00%
1	300	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District	144	6,250	37,480		128,051		134,454	0.0	6,403	5.00%
1	300	25	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Health	0		0		0		0	0.0	0	0.00%
1	300	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Music	2,918	3,270	0		0		0	0.0	0	0.00%
1	300	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Phys Ed	0		0		0		0	0.0	0	0.00%
1	300	46	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Reading	43,602	24,907	25,539		65,000		68,250	0.0	3,250	5.00%
1	300	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Science/Math	3,432	61,005	63,091		88,000		92,400	0.0	4,400	5.00%
1	300	28	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District Social Studies	0	2,983	0		120,000		126,000	0.0	6,000	5.00%
1	300	55	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - District World Languages	0	0	0		0		40,000	0.0	40,000	0.00%
1	300	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED -District	23,625	14,049	16,674		50,639		53,171	0.0	2,532	5.00%
1	300	2	1022	1230	1	SALARY	Facilities & Grounds Director	91,417	109,911	161,706	1.0	149,050	1.0	149,050	0.0	0	0.00%
1	300	1	2017	1430	4	GENERAL EXPENSE	Legal Counsel - District	63,089	22,605	39,906		35,000		45,000	0.0	10,000	28.57%
1	300	100	2017	1430	4	GENERAL EXPENSE	Legal Counsel - SPED		40,030	29,676		40,000		40,000	0.0	0	0.00%
1	300	34	2090	2415	5	GENERAL EXPENSE	Library Books - District	1,029		987		3,000		3,150	0.0	150	5.00%
1	300	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - District	0	-	0		280		294	0.0	14	5.00%
2	300	11	1072	2310	1	SALARY	Intervention Specialists				0.0	0	3.0	225,000	3.0	225,000	0.00%
1	300	2	2560	1210	6	GENERAL EXPENSE	Machine Repairs - Supt	0	-	0		0		0	0.0	0	0.00%
1	300	37	2565	4230	6	GENERAL EXPENSE	Machine/Inst Repair - District					0		0	0.0	0	0.00%
1	300	96	2020	4220	4	GENERAL EXPENSE	Maint Contracts / Inspections	19,676	6,878	32,378		0		0	0.0	0	0.00%
1	300	109	2060	2710	5	GENERAL EXPENSE	Office Supplies - Adj Couns	276	-	0		0		0	0.0	0	0.00%
1	300	3	2060	1410	5	GENERAL EXPENSE	Office Supplies - Business	579	2,141	328		1,500		1,575	0.0	75	5.00%
1	300	1	2060	1110	5	GENERAL EXPENSE	Office Supplies - SC	0	-	0		3,327		3,493	0.0	166	5.00%
1	300	46	1072	2310	1	SALARY	Literacy Specialists - District		59	0	0.0	0	0.0	0	0.0	0	0.00%
1	300	74	1076	3200	1	SALARY	Nurse - District-Wide	77,294	111,345	123,022	0.0	0	0.0	0	0.0	0	0.00%
1	300	100	2060	2110	5	GENERAL EXPENSE	Office Supplies - SPED	1,702	2,287	1,653		4,000		4,200	0.0	200	5.00%
1	300	2	2060	1210	5	GENERAL EXPENSE	Office Supplies - Supt	15,331	9,463	11,747		14,150		14,858	0.0	708	5.00%
1	300	99	2715	4120	6	GENERAL EXPENSE	Oil - District	0	-	0		0		0	0.0	0	0.00%
1	300	2	2065	1210	6	GENERAL EXPENSE	Out-Of-State Travel - Supt	1,409	-	0		0		2,000	0.0	2,000	0.00%
1	300	8	2155	2357	4	GENERAL EXPENSE	PD - Contracted Services	6,300	40,008	0		25,555		30,000	0.0	4,445	17.39%
1	300	8	2160	2357	6	GENERAL EXPENSE	PD - Course Reimbursement	17,662	37,701	44,150		30,000		44,000	0.0	14,000	46.67%
1	300	5	1051	2110	1	SALARY	Nurse Supervisor	97,888	100,345	103,345	1.0	107,846	1.0	107,846	0.0	0	0.00%
1	300	8	1085	2353	1	SALARY	PD - Stipends (Includes Mentors & Summer Work)	0	61,459	0	0.0	109,047	0.0	110,000	0.0	953	0.87%
1	300	74	1075	3200	1	SALARY	Physician Salary		1,000	1,300	0.0	4,300	0.0	4,300	0.0	0	0.00%
1	300	8	2150	2357	5	GENERAL EXPENSE	PD - Dues & Subscriptions	2,925	1,500	0		1,500		1,575	0.0	75	5.00%
1	300	8	2165	2357	5	GENERAL EXPENSE	PD - Supplies	3,504	2,487	2,138		4,000		4,200	0.0	200	5.00%
1	300	109	1082	2800	1	SALARY	Psychological - District	332,124	273,372	277,492	7.0	664,007	7.0	669,751	0.0	5,744	0.87%
1	300	7	1000	2305	1	SALARY	Salary Holding / Longevity / Lane Changes	0		0	0.0	15,116	0.0	1,179,894	0.0	1,164,778	7705.60%
1	300	8	2170	2357	6	GENERAL EXPENSE	PD - Workshops & Seminars	9,382	14,446	10,847		10,000		12,000	0.0	2,000	20.00%
1	300	100	2070	2110	5	GENERAL EXPENSE	Petty Cash - SPED	0	-	0		0		0	0.0	0	0.00%
1	300	2	2070	1210	5	GENERAL EXPENSE	Petty Cash - Supt	0	-	0		0		0	0.0	0	0.00%
1	300	103	1071	2305	1	SALARY	SPED - Team Chairs	461,438	494,193	548,420	6.0	587,113	6.0	593,887	0.0	6,774	1.15%
1	300	103	1205	2305	1	SALARY	SPED Summer School	127,280	104,722	101,317	0.0	114,197	0.0	115,000	0.0	803	0.70%
1	300	76	1126	3520	1	SALARY	Student Activities - Sched B (Co-Curricular)	193,251	191,569	298,733	0.0	185,000	0.0	185,000	0.0	0	0.00%
1	300	11	1070	2305	1	SALARY	Teacher - District-Wide	904,041	955,404	692,748	0.0	0	0.0	0	0.0	0	0.00%
1	300	9	1053	2250	1	SALARY	Technology Directors	203,584	207,356	187,202	2.0	193,144	2.0	193,144	0.0	0	0.00%
1	300	112	1072	2320	1	SALARY	Therapy - OT / PT / Speech	1,265,175	1,246,429	1,246,660	18.0	1,590,997	19.2	1,714,446	1.2	123,449	7.76%
1	300	11	1072	2310	1	SALARY	Transitional Night School	32,488	17,550	0	0.0	25,000	0.0	30,000	0.0	5,000	20.00%
1	300	5	1045	3300	1	SALARY	Transportation Director	55,000	56,169	58,066	1.0	60,969	1.0	60,969	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	300	103	1074	2310	1	SALARY	Tutors - Home Instruction		1,160	26,697	0.0	85,000	0.0	85,000	0.0	0	0.00%
1	300	2	1100	1210	2	SALARY	Admin Assistant - Central Office	72,469	98,253	144,155	2.0	149,683	2.0	149,683	0.0	0	0.00%
1	300	99	2730	4130	6	GENERAL EXPENSE	Sewer - District	231	340	378		395		2,000	0.0	1,605	406.33%
1	300	115	2815	9300	6	GENERAL EXPENSE	SPED Tuition - Non-Public	1,382,423	1,202,379	935,636		3,677,291		3,677,291	0.0	0	0.00%
1	300	82	2650	5260	6	GENERAL EXPENSE	Student Accident Insurance	9,950	11,600	9,950		10,499		10,500	0.0	1	0.01%
1	300	100	1100	2110	2	SALARY	Admin Assistant - Special Education	102,796	109,487	111,250	4.0	213,525	4.0	213,525	0.0	0	0.00%
1	300	9	1100	2250	2	SALARY	Admin Assistant - Technology	0	0	0	1.0	57,309	1.0	57,309	0.0	0	0.00%
1	300	96	2530	4220	5	GENERAL EXPENSE	Supplies - Carpenter	5,324	26,016	37,800		3,500		55,000	0.0	51,500	1471.43%
1	300	96	2520	4220	5	GENERAL EXPENSE	Supplies - Electrician	16,490	26,705	10,911		7,500		0	0.0	(7,500)	-100.00%
1	300	96	2515	4220	5	GENERAL EXPENSE	Supplies - HVAC	2,812	17,985	1,066		15,000		0	0.0	(15,000)	-100.00%
1	300	96	2525	4220	5	GENERAL EXPENSE	Supplies - Plumber	21,460	9,599	8,136		7,000		0	0.0	(7,000)	-100.00%
1	300	3	1100	1410	2	SALARY	Business Office Staff	354,741	384,829	302,996	6.0	352,154	6.0	352,154	0.0	0	0.00%
1	300	70	1125	3510	3	SALARY	Athletic Coaches	308,436	257,845	250,834	0.0	281,188	0.0	281,188	0.0	0	0.00%
1	300	3	2015	1450	4	GENERAL EXPENSE	Technology Svcs - Business	37,702	39,041	40,993		37,182		40,000	0.0	2,818	7.58%
1	300	99	2720	4130	6	GENERAL EXPENSE	Telephone - District	37,525	35,164	29,346		21,000		34,000	0.0	13,000	61.90%
1	300	109	2225	2800	6	GENERAL EXPENSE	Testing - SPED	26,694	30,958	20,080		28,622		29,000	0.0	378	1.32%
1	300	90	1116	4110	3	SALARY	Custodian - Overtime	0	-	0	0.0	9,000	0.0	9,000	0.0	0	0.00%
1	300	90	1250	4110	3	SALARY	Custodian - Substitutes & PT	87,702	65,512	78,226	0.0	50,000	0.0	75,000	0.0	25,000	50.00%
1	300	90	1111	4110	3	SALARY	Custodian - Woodcock	0	-	0	0.5	25,000	0.5	26,000	0.0	1,000	4.00%
1	300	11	1090	2311	3	SALARY	ELL ESP				2.0	53,276	2.0	55,975	0.0	2,699	5.07%
1	300	99	1023	1230	3	SALARY	Energy Educator	2,192	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	300	10	2020	2210	4	GENERAL EXPENSE	Translation - Contracted Services	94	4,998	11,424		0		15,000	0.0	15,000	0.00%
1	300	103	1090	2330	3	SALARY	ESP - SPED	239,670	202,813	225,464	0.0	0	0.0	0	0.0	0	0.00%
1	300	90	2020	4110	4	GENERAL EXPENSE	Trash Fee Assessment	0	91,053	110,289		79,405		85,000	0.0	5,595	7.05%
1	300	11	1090	2330	3	SALARY	Intervention ESP	44,079	24,620	28,696	0.0	0	0.0	0	0.0	0	0.00%
1	300	74	1078	3200	3	SALARY	LPN - District				1.0	40,190	1.0	40,190	0.0	0	0.00%
1	300	9	1093	2250	3	SALARY	Office Prof - Technology	378,975	411,820	424,213	5.0	389,896	5.0	389,896	0.0	0	0.00%
1	300	3	1105	1410	3	SALARY	Secretarial - Part-Time & OT	14,489	13,936	0	0.0	15,000	0.0	15,000	0.0	0	0.00%
1	300	2	1105	1210	3	SALARY	Secretarial - Part-Time & OT	1,045		26,502	0.0	0	0.0	0	0.0	0	0.00%
1	300	98	2570	4230	6	GENERAL EXPENSE	Vehicle Repairs - District		2,645	7,008		5,000		7,000	0.0	2,000	40.00%
1	300	10	1105	2210	3	SALARY	Secretarial - Part-Time & OT	7,093		90	0.0	0	0.0	0	0.0	0	0.00%
1	300	100	1105	2110	3	SALARY	Secretarial - Part-Time & OT	0		0	0.0	0	0.0	0	0.0	0	0.00%
1	300	11	1252	2325	3	SALARY	Substitute - ESP	98,269	110,950	150,634	0.0	128,750	0.0	150,000	0.0	21,250	16.50%
1	300	11	1250	2325	3	SALARY	Substitute - Teachers	399,352	429,743	430,232	0.0	420,000	0.0	450,000	0.0	30,000	7.14%
1	300	112	1072	2320	3	SALARY	Therapy - COTA			0	0.0	0	0.0	0	0.0	0	0.00%
1	300	90	1110	4110	3	SALARY	Tradesmen - District	369,671	381,964	381,217	6.0	447,325	6.0	465,218	0.0	17,893	4.00%
1	300	90	1115	4110	3	SALARY	Tradesmen - Overtime	0	-	0	0.0	5,000	0.0	5,000	0.0	0	0.00%
1	300	98	2575	4230	6	GENERAL EXPENSE	Vehicle Repairs - Electrician		229	0		0		0	0.0	0	0.00%
1	300	98	2580	4230	6	GENERAL EXPENSE	Vehicle Repairs - Plumber		-	6,147		0		0	0.0	0	0.00%
1	300	90	1251	4110	3	SALARY	Tradesmen - Substitutes & PT (Summer Work)	25,289	26,353	25,384	0.0	20,000	0.0	25,000	0.0	5,000	25.00%
1	300	71	1120	3100	3	SALARY	Truancy Officer	21,655	17,301	0	0.0	0	0.5	25,000	0.5	25,000	0.00%
1	300	99	2725	4130	6	GENERAL EXPENSE	Water - District (Irrigation)	17,692	1,724	284		2,000		2,000	0.0	0	0.00%
1	300	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - District	0	-	0		36,396		38,216	0.0	1,820	5.00%
1	300	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED -District	0	2,582	927		4,798		5,038	0.0	240	5.00%
1	300	74	1078	3200	3	SALARY	Vision Testing	0	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	302	109	1081	2710	1	SALARY	Adjustment Counselor - Amvet				1.0	97,335	1.0	101,076	0.0	3,741	3.84%
1	302	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Amvet	12,156	40,795	23,943		32,728		39,274	0.0	6,546	20.00%
1	302	99	2700	4130	6	GENERAL EXPENSE	Electricity - Amvet	38,055	40,562	43,680		40,000		42,000	0.0	2,000	5.00%
1	302	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Amvet	11,604	24,742	30,805		34,400		36,120	0.0	1,720	5.00%
1	302	99	2715	4120	6	GENERAL EXPENSE	Oil - Amvet	72,936	75,647	48,836		73,404		75,000	0.0	1,596	2.17%
1	302	99	2705	4120	6	GENERAL EXPENSE	Gas - Amvet	3,563	3,141	2,247		1,300		2,500	0.0	1,200	92.31%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	302	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Amvet	9,710	11,177	14,211		11,800		12,980	0.0	1,180	10.00%
1	302	99	2730	4130	6	GENERAL EXPENSE	Sewer - Amvet	922	1,479	2,046		1,455		2,250	0.0	795	54.64%
1	302	99	2725	4130	6	GENERAL EXPENSE	Water - Amvet	937	1,591	1,976		1,864		2,250	0.0	386	20.71%
1	302	13	1070	2305	1	SALARY	K Teacher - Amvet	386,893	406,935	483,410	0.0	0	0.0	0	0.0	0	0.00%
1	302	74	1076	3200	1	SALARY	Nurse - Amvet	73,353	76,065	81,729	1.0	62,410	1.0	64,907	0.0	2,497	4.00%
1	302	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Amvet	10,982	23,651	18		7,773		8,000	0.0	227	2.92%
1	302	10	1060	2210	1	SALARY	Principal/Assistant Principal - Amvet	118,005	118,000	121,540	1.0	128,225	2.0	228,225	1.0	100,000	77.99%
1	302	11	2030	2430	5	GENERAL EXPENSE	COPY PAPER - AMVET	4,742	7,005	6,355		4,781		4,900	0.0	119	2.49%
1	302	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Amvet	6,556	1,801	2,323		2,317		2,433	0.0	116	5.00%
1	302	53	1070	2305	1	SALARY	Specialist Teachers - Amvet			37,728	2.0	198,303	2.0	198,303	0.0	0	0.00%
1	302	34	2090	2415	5	GENERAL EXPENSE	Library Books - Amvet	0	1,600	1,569		1,600		1,680	0.0	80	5.00%
1	302	103	1071	2305	1	SALARY	SPED Teacher - Amvet	428,188	371,679	452,029	6.0	474,274	10.0	785,407	4.0	311,133	65.60%
1	302	11	1070	2305	1	SALARY	Teacher - Amvet	1,312,084	1,400,488	1,536,831	20.0	1,667,850	20.0	1,716,963	0.0	49,113	2.94%
1	302	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Amvet	0	229	350		1,500		1,545	0.0	45	3.00%
1	302	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Amvet	300	239	300		500		520	0.0	20	4.00%
1	302	10	1100	2210	2	SALARY	Admin Assistant - Amvet	36,737	50,303	45,985	1.0	46,682	1.0	46,682	0.0	0	0.00%
1	302	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Amvet	149	241	203		280		294	0.0	14	5.00%
1	302	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Amvet Library	0		0		150		160	0.0	10	6.67%
1	302	90	1111	4110	3	SALARY	Custodian - Amvet	99,735	33,799	157,450	2.5	125,705	3.0	155,404	0.5	29,699	23.63%
1	302	11	1090	2330	3	SALARY	Instructional ESP - Amvet	50,718	41,505	2,980	1.0	22,985	1.0	24,381	0.0	1,396	6.07%
1	302	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Amvet	0	223	0		0		0	0.0	0	0.00%
1	302	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies - Amvet	0	-	0		0		0	0.0	0	0.00%
1	302	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Amvet	893		0		0		0	0.0	0	0.00%
1	302	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Amvet	0		0		0		0	0.0	0	0.00%
1	302	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Amvet	0	-	0		0		0	0.0	0	0.00%
1	302	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Amvet	0		0		0		0	0.0	0	0.00%
1	302	13	1090	2330	3	SALARY	Kindergarten ESP - Amvet	46,244	90,199	111,950	3.0	77,120	3.0	80,738	0.0	3,618	4.69%
1	302	103	1090	2330	3	SALARY	Special Education ESP - Amvet	185,147	148,892	127,693	9.0	214,036	9.0	226,514	0.0	12,478	5.83%
1	302	99	2720	4130	6	GENERAL EXPENSE	Telephone - Amvet	174	-	0		800		0	0.0	(800)	-100.00%
1	303	10	1061	2210	1	SALARY	Asst Principal - Community	0		0	0.0	0	0.0	0	0.0	0	0.00%
1	303	10	1060	2210	1	SALARY	Principal/Assistant Principal - Community	200,771	221,568	227,635	2.0	234,314	2.0	234,314	0.0	0	0.00%
1	303	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Comm	5,300	561	824		1,519		1,595	0.0	76	5.00%
1	303	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Comm	35		175		1,500		1,545	0.0	45	3.00%
1	303	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Community	0		867		550		570	0.0	20	3.64%
1	303	10	1100	2210	2	SALARY	Admin Assistant - Community	33,262	42,908	42,679	1.0	43,634	1.0	43,634	0.0	0	0.00%
1	303	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Comm	12,763	14,165	15,679		28,400		29,820	0.0	1,420	5.00%
1	303	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Comm	2,786	17,562	16,185		7,700		8,470	0.0	770	10.00%
1	303	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Comm	2,111	5,343	3,497		3,500		3,600	0.0	100	2.86%
1	303	11	1070	2305	1	SALARY	Teacher - Community	1,047,158	1,128,300	1,187,834	14.0	1,223,857	16.0	1,395,473	2.0	171,616	14.02%
1	303	11	1072	2305	1	SALARY	Title 1 Teachers				5.0	448,090	5.0	461,947	0.0	13,857	3.09%
1	303	11	1090	2330	3	SALARY	Instructional ESP - Comm	43,069	30,405	32,999	0.0	0	0.0	0	0.0	0	0.00%
1	303	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2105	2455	5	GENERAL EXPENSE	Computer Software - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Comm	0	-	0		0		0	0.0	0	0.00%
1	303	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Comm	0		0		0		0	0.0	0	0.00%
1	303	11	1090	2305	3	SALARY	Title 1 ESPs				2.5	66,070	2.5	82,864	0.0	16,794	25.42%
1	303	13	1070	2305	1	SALARY	K Teacher - Comm	153,825	160,573	169,944	0.0	0	0.0	0	0.0	0	0.00%
1	303	13	1090	2330	3	SALARY	Kindergarten ESP - Comm	65,484	61,134	39,994	2.0	48,417	2.0	51,103	0.0	2,686	5.55%
1	303	34	2090	2415	5	GENERAL EXPENSE	Library Books - Community	383	669	961		1,000		1,050	0.0	50	5.00%
1	303	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Community	568		289		280		294	0.0	14	5.00%
1	303	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Community Library	0		0		0		0	0.0	0	0.00%

FY'26 School Department Operating Budget

1	303	53	1070	2305	1	ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25		FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
											FY'25 FTE	FY'25 BUDGET					
										0	3.0	248,443	3.0	254,631	0.0	6,188	2.49%
								65,657	69,663	74,420	1.0	73,011	1.0	75,931	0.0	2,920	4.00%
								140	38	0		0		0	0.0	0	0.00%
								16,529	20,746	28		12,326		12,700	0.0	374	3.03%
								157,991	141,402	136,372	4.0	187,346	4.0	194,839	0.0	7,493	4.00%
								0	-	0		0		0	0.0	0	0.00%
								27,421	72,748	16,971		51,901		62,281	0.0	10,380	20.00%
								87,582	103,760	74,347		85,248		90,000	0.0	4,752	5.57%
								40,558	39,495	41,282		39,000		42,000	0.0	3,000	7.69%
								4,626	4,738	4,094		4,541		4,500	0.0	(41)	-0.90%
								4,645	5,095	4,226		4,893		4,500	0.0	(393)	-8.03%
								926	941	637		1,400		1,000	0.0	(400)	-28.57%
								642	-	0		2,000		0	0.0	(2,000)	-100.00%
								710,485	797,679	696,211	8.0	707,723	8.0	724,207	0.0	16,484	2.33%
								265,565	304,150	303,601	18.0	446,043	18.0	469,500	0.0	23,457	5.26%
									-	0	1.0	107,242	1.0	107,242	0.0	0	0.00%
								94,285	134,827	118,450	1.0	122,004	1.0	122,004	0.0	0	0.00%
								901	2,118	1,858		743		780	0.0	37	5.00%
								0		0		1,000		1,030	0.0	30	3.00%
								46,617	50,256	51,266	1.0	53,814	1.0	53,814	0.0	0	0.00%
								38	7,495	10,631		10,720		11,256	0.0	536	5.00%
								111	1,221	0		3,800		4,180	0.0	380	10.00%
								0	1,118	864		2,250		2,300	0.0	50	2.22%
								0	-	0		0		0	0.0	0	0.00%
								94,453	95,227	97,607	0.0	0	0.0	0	0.0	0	0.00%
								5,682	6,752	2,417		3,199		5,000	0.0	1,801	56.30%
								0	-	0		500		525	0.0	25	5.00%
								0	-	0		280		294	0.0	14	5.00%
										0	0.0	0	0.0	0	0.0	0	0.00%
								78,726	81,399	86,823	1.0	92,589	1.0	96,279	0.0	3,690	3.99%
								12,782	8,629	5		2,078		2,200	0.0	122	5.87%
								54,603	18,315	48,237	1.0	51,251	1.0	53,301	0.0	2,050	4.00%
								9,172	15,933	11,149		8,750		10,500	0.0	1,750	20.00%
								10,048	11,511	12,286		12,000		13,000	0.0	1,000	8.33%
								563	774	872		766		1,000	0.0	234	30.55%
								566	1,057	1,063		956		1,000	0.0	44	4.60%
								23,060	-	0		0		0	0.0	0	0.00%
								400	-	0		700		0	0.0	(700)	-100.00%
								431	19,889	19,126		25,000		22,500	0.0	(2,500)	-10.00%
								484,550	621,631	571,791	9.0	797,811	9.0	813,577	0.0	15,766	1.98%
								0		0		0		0	0.0	0	0.00%
								284,361	317,341	329,582	18.6	481,938	18.6	482,910	0.0	972	0.20%
											0.0	0	0.0	0	0.0	0	0.00%
											0.0	0	0.0	0	0.0	0	0.00%
								2,212	2,022	1,497		1,400		35,000	0.0	33,600	2400.00%
								13,956	16,776	15,742		17,321		20,785	0.0	3,464	20.00%
								24,292	31,749	31,142		32,000		35,000	0.0	3,000	9.38%
								12,822	11,758	16,731		18,600		19,530	0.0	930	5.00%
								8,095	8,200	7,948		6,200		6,820	0.0	620	10.00%
								56,465	60,268	64,245	0.0	0	0.0	0	0.0	0	0.00%
								85,967	87,065	89,865	1.0	91,487	1.0	91,487	0.0	0	0.00%

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						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	305	10	1060	2210	1	SALARY	Principal - Falls	127,132	110,479	121,000	1.0	124,630	1.0	124,630	0.0	0	0.00%
1	305	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Falls	9,502	9,975	9		4,114		4,300	0.0	186	4.52%
1	305	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Falls	2,151	4,823	3,396		3,500		3,600	0.0	100	2.86%
1	305	53	1070	2305	1	SALARY	Specialist Teachers - Falls			0	2.0	189,548	2.0	193,008	0.0	3,460	1.83%
1	305	103	1071	2305	1	SALARY	SPED Teacher - Falls	332,762	418,062	500,314	3.0	294,027	3.0	294,027	0.0	0	0.00%
1	305	34	2090	2415	5	GENERAL EXPENSE	Library Books - Falls	448	635	460		900		945	0.0	45	5.00%
1	305	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Falls	150	1,455	350		1,000		1,030	0.0	30	3.00%
1	305	11	1070	2305	1	SALARY	Teacher - Falls	1,063,906	1,113,796	1,194,112	13.0	1,094,596	15.0	1,268,477	2.0	173,881	15.89%
1	305	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Falls	300	0	300		500		520	0.0	20	4.00%
1	305	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Falls	0	-	290		280		294	0.0	14	5.00%
1	305	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Falls	0	1,099	0		250		263	0.0	13	5.00%
1	305	10	1100	2210	2	SALARY	Admin Assistant - Falls	38,073	42,707	42,368	1.0	51,433	1.0	51,433	0.0	0	0.00%
1	305	90	1111	4110	3	SALARY	Custodian - Falls	98,519	93,479	112,720	1.0	47,445	1.0	49,343	0.0	1,898	4.00%
1	305	11	1090	2330	3	SALARY	Instructional ESP - Falls	42,745	46,609	35,910	1.0	26,638	1.0	27,438	0.0	800	3.00%
1	305	13	1090	2330	3	SALARY	Kindergarten ESP - Falls	20,060	25,683	24,996	2.0	53,276	2.0	55,975	0.0	2,699	5.07%
1	305	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Falls	0	-	0		0		0	0.0	0	0.00%
1	305	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Falls Library					0		0	0.0	0	0.00%
1	305	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies - Falls	0	-	0		0		0	0.0	0	0.00%
1	305	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Falls	0		0		0		0	0.0	0	0.00%
1	305	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Falls	0		0		0		0	0.0	0	0.00%
1	305	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Falls	0		0		0		0	0.0	0	0.00%
1	305	103	1090	2330	3	SALARY	Special Education ESP - Falls	152,496	205,811	205,045	8.0	206,872	8.0	218,108	0.0	11,236	5.43%
1	305	99	2725	4130	6	GENERAL EXPENSE	Water - Falls	1,537	2,940	1,516		2,516		2,250	0.0	(266)	-10.57%
1	305	99	2720	4130	6	GENERAL EXPENSE	Telephone - Falls	174	-	0		700		0	0.0	(700)	-100.00%
1	305	99	2730	4130	6	GENERAL EXPENSE	Sewer - Falls	1,509	3,232	1,299		3,299		2,250	0.0	(1,049)	-31.80%
1	305	99	2715	4120	6	GENERAL EXPENSE	Oil - Falls	25,613	22,686	44,576		29,200		0	0.0	(29,200)	-100.00%
1	306	109	1081	2710	1	SALARY	Adjustment Counselor - Martin				1.0	98,535	1.0	98,535	0.0	0	0.00%
1	306	10	1061	2210	1	SALARY	Asst Principal - Martin	194,192	100,459	103,464	0.0	0	0.0	0	0.0	0	0.00%
1	306	99	2705	4120	6	GENERAL EXPENSE	Gas - Martin	1,300	1,227	35,000		11,100		45,000	0.0	33,900	305.41%
1	306	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Martin	9,838	26,104	15,105		43,302		51,962	0.0	8,660	20.00%
1	306	99	2700	4130	6	GENERAL EXPENSE	Electricity - Martin	47,986	47,847	51,670		47,000		50,000	0.0	3,000	6.38%
1	306	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Martin	40,625	38,687	36,516		47,400		49,770	0.0	2,370	5.00%
1	306	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Martin	15,409	11,234	14,990		16,400		18,040	0.0	1,640	10.00%
1	306	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Martin	26,364	29,424	23		10,284		10,600	0.0	316	3.07%
1	306	13	1070	2305	1	SALARY	K Teacher - Martin	402,555	376,971	392,205	0.0	0	0.0	0	0.0	0	0.00%
1	306	74	1076	3200	1	SALARY	Nurse - Martin	88,724	39,265	1,400	1.0	63,467	1.0	66,006	0.0	2,539	4.00%
1	306	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Martin	7,327	9,083	9,232		6,500		6,700	0.0	200	3.08%
1	306	10	1060	2210	1	SALARY	Principal/Assistant Principal - Martin		110,198	113,494	2.0	223,468	2.0	223,468	0.0	0	0.00%
1	306	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Martin	2,589	3,037	2,495		3,215		3,376	0.0	161	5.00%
1	306	34	2090	2415	5	GENERAL EXPENSE	Library Books - Martin	1,574	2,178	2,147		2,200		2,310	0.0	110	5.00%
1	306	53	1070	2305	1	SALARY	Specialist Teachers - Martin			0	5.0	472,017	5.0	479,083	0.0	7,066	1.50%
1	306	103	1071	2305	1	SALARY	SPED Teacher - Martin	585,043	450,699	497,740	10.0	772,428	10.0	799,418	0.0	26,990	3.49%
1	306	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Martin	0		422		1,500		1,545	0.0	45	3.00%
1	306	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Martin	0		300		500		520	0.0	20	4.00%
1	306	11	1070	2305	1	SALARY	Teacher - Martin	1,987,176	2,088,727	2,171,561	27.0	2,376,281	28.0	2,497,983	1.0	121,702	5.12%
1	306	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Martin	895	241	270		280		294	0.0	14	5.00%
1	306	99	2730	4130	6	GENERAL EXPENSE	Sewer - Martin	1,459	1,879	2,048		2,245		2,250	0.0	5	0.22%
1	306	10	1100	2210	2	SALARY	Admin Assistant - Martin	87,724	90,415	86,695	2.0	77,915	2.0	77,915	0.0	0	0.00%
1	306	11	1250	2325	3	SALARY	Building Sub - Martin				1.0	22,273	1.0	22,273	0.0	0	0.00%
1	306	90	1111	4110	3	SALARY	Custodian - Martin	193,724	188,157	166,285	3.5	177,642	3.0	160,077	-0.5	(17,565)	-9.89%
1	306	11	1090	2330	3	SALARY	Instructional ESP - Martin	85,283	49,740	40,314	1.0	21,026	1.0	22,316	0.0	1,290	6.14%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	306	13	1090	2330	3	SALARY	Kindergarten ESP - Martin	88,672	45,434	25,211	4.0	95,962	4.0	101,263	0.0	5,301	5.52%
1	306	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies - Martin	0	120	0		0		0	0.0	0	0.00%
1	306	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - Martin	600	-	0		0		0	0.0	0	0.00%
1	306	11	2105	2455	5	GENERAL EXPENSE	Computer Software - Martin	0	-	0		0		0	0.0	0	0.00%
1	306	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Martin	1,568	-	0		0		0	0.0	0	0.00%
1	306	10	2020	2210	4	GENERAL EXPENSE	Contract Services - Martin	576	200	0		0		0	0.0	0	0.00%
1	306	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Martin Library	0				0		0	0.0	0	0.00%
1	306	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten - Martin	2,074		447		0		0	0.0	0	0.00%
1	306	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Martin	1,236		0		0		0	0.0	0	0.00%
1	306	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Martin	0	-	0		0		0	0.0	0	0.00%
1	306	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Martin	0		0		0		0	0.0	0	0.00%
1	306	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED - Martin	0		0		0		0	0.0	0	0.00%
1	306	103	1090	2330	3	SALARY	Special Education ESP - Martin	197,814	194,020	227,736	9.0	223,827	9.0	235,851	0.0	12,024	5.37%
1	306	99	2725	4130	6	GENERAL EXPENSE	Water - Martin	1,527	2,002	2,084		3,789		2,250	0.0	(1,539)	-40.62%
1	306	99	2720	4130	6	GENERAL EXPENSE	Telephone - Martin	423	-	0		1,600		0	0.0	(1,600)	-100.00%
1	306	99	2715	4120	6	GENERAL EXPENSE	Oil - Martin	78,180	72,682	31,858		74,862		0	0.0	(74,862)	-100.00%
1	307	109	1081	2710	1	SALARY	Adjustment Counselor - Roosevelt				1.0	93,570	1.0	97,260	0.0	3,690	3.94%
1	307	99	2700	4130	6	GENERAL EXPENSE	Electricity - Roosevelt	24,979	26,800	27,756		24,000		28,500	0.0	4,500	18.75%
1	307	96	2550	4220	6	GENERAL EXPENSE	Building Maint - Roosevelt	4,815	22,633	3,760		16,945		20,334	0.0	3,389	20.00%
1	307	99	2730	4130	6	GENERAL EXPENSE	Sewer - Roosevelt	1,323	1,378	1,655		1,271		2,500	0.0	1,229	96.70%
1	307	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Roos	20,771	14,799	13,412		21,160		22,218	0.0	1,058	5.00%
1	307	11	2025	2420	4	GENERAL EXPENSE	Copier Expense - Roosevelt	5,637	9,407	8,445		7,100		7,810	0.0	710	10.00%
1	307	13	1070	2305	1	SALARY	K Teacher - Roosevelt	174,557	183,345	188,739	0.0	0	0.0	0	0.0	0	0.00%
1	307	74	1076	3200	1	SALARY	Nurse - Roosevelt	0	-	0	1.0	86,859	1.0	90,332	0.0	3,473	4.00%
1	307	10	1060	2210	1	SALARY	Principal - Roosevelt	123,769	172,427	140,248	1.0	139,100	1.0	139,100	0.0	0	0.00%
1	307	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - Roosevelt	7,557	10,630	9		4,024		4,200	0.0	176	4.37%
1	307	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - Roosevelt	3,886	1,689	3,237		3,000		3,100	0.0	100	3.33%
1	307	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - Roosevelt	737	1,073	992		1,397		1,467	0.0	70	5.00%
1	307	53	1070	2305	1	SALARY	Specialist Teachers - Roosevelt			37,728	3.0	287,057	4.0	365,517	1.0	78,460	27.33%
1	307	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Roosevelt	0	350	300		1,000		1,050	0.0	50	5.00%
1	307	34	2090	2415	5	GENERAL EXPENSE	Library Books - Roosevelt	470	966	0		1,000		1,050	0.0	50	5.00%
1	307	103	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - SPED - Roosevelt	0		0		1,000		1,050	0.0	50	5.00%
1	307	103	1071	2305	1	SALARY	SPED Teacher - Roosevelt	200,082	273,365	418,327	5.0	378,262	5.0	393,384	0.0	15,122	4.00%
1	307	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - Roos	0	479	500		1,500		1,545	0.0	45	3.00%
1	307	99	2725	4130	6	GENERAL EXPENSE	Water - Roosevelt	1,554	2,977	1,540		2,483		2,500	0.0	17	0.68%
1	307	46	1072	2310	1	SALARY	Teacher - Reading Specialist - Falls			0	0.0	0	0.0	0	0.0	0	0.00%
1	307	11	1070	2305	1	SALARY	Teacher - Roosevelt	1,183,070	1,129,463	1,050,473	13.0	1,136,680	13.0	1,154,642	0.0	17,962	1.58%
1	307	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - Roosevelt	0	166	0		280		294	0.0	14	5.00%
1	307	10	1100	2210	2	SALARY	Admin Assistant - Roosevelt	83,400	91,083	90,059	1.0	34,398	1.0	34,398	0.0	0	0.00%
1	307	90	1111	4110	3	SALARY	Custodian - Roosevelt	53,831	52,307	105,486	2.0	96,928	2.0	100,805	0.0	3,877	4.00%
1	307	11	1090	2330	3	SALARY	Instructional ESP - Roosevelt	72,829	73,294	45,248	1.0	24,370	1.0	25,862	0.0	1,492	6.12%
1	307	13	1090	2330	3	SALARY	Kindergarten ESP - Roos	20,212	24,062	22,789	2.0	48,775	2.0	51,999	0.0	3,224	6.61%
1	307	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - Roosevelt	16	-	0		0		0	0.0	0	0.00%
1	307	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - Roosevelt Library					0		0	0.0	0	0.00%
1	307	13	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - Kindergarten- Rooseve	0		340		0		0	0.0	0	0.00%
1	307	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED - Roosevelt	0		0		0		0	0.0	0	0.00%
1	307	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - Roosevel	0	-	0		0		0	0.0	0	0.00%
1	307	13	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Kindergarten - Roos			0		0		0	0.0	0	0.00%
1	307	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - Roosevelt	0		0		0		0	0.0	0	0.00%
1	307	103	1090	2330	3	SALARY	Special Education ESP - Roos	21,269	22,989	39,534	2.0	50,303	2.0	53,085	0.0	2,782	5.53%
1	307	99	2705	4120	6	GENERAL EXPENSE	Gas - Roosevelt	647	289	364		1,300		1,000	0.0	(300)	-23.08%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	307	99	2720	4130	6	GENERAL EXPENSE	Telephone - Roosevelt	219	-	0		750		0	0.0	(750)	-100.00%
1	307	99	2715	4120	6	GENERAL EXPENSE	Oil - Roosevelt	39,638	49,461	43,087		50,945		50,000	0.0	(945)	-1.85%
1	310	109	1081	2710	1	SALARY	Adjustment Counselor - High School			0	2.0	165,561	2.0	168,087	0.0	2,526	1.53%
1	310	96	2550	4220	6	GENERAL EXPENSE	Building Maint - MS	32,156	41,045	53,866		110,517		132,620	0.0	22,103	20.00%
1	310	99	2700	4130	6	GENERAL EXPENSE	Electricity - Middle	161,694	162,615	186,647		173,000		195,000	0.0	22,000	12.72%
1	310	10	1061	2210	1	SALARY	Asst Principal - Middle School	301,782	309,176	223,943	0.0	0	0.0	0	0.0	0	0.00%
1	310	99	2705	4120	6	GENERAL EXPENSE	Gas - Middle	103,840	86,130	73,133		66,000		80,000	0.0	14,000	21.21%
1	310	99	2730	4130	6	GENERAL EXPENSE	Sewer - Middle	3,464	1,586	5,671		2,289		5,700	0.0	3,411	149.02%
1	310	11	2025	2420	4	GENERAL EXPENSE	Copier Expense-MS	21,572	26,640	27,069		27,000		29,700	0.0	2,700	10.00%
1	310	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies-MS	4,529	25,718	35,175		47,750		50,138	0.0	2,388	5.00%
1	310	10	2040	2210	6	GENERAL EXPENSE	Graduation Expenses - MS	5,702	8,798	2,571		4,600		6,000	0.0	1,400	30.43%
1	310	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - MS	26,851	44,057	59		26,248		27,000	0.0	752	2.86%
1	310	72	1080	2710	1	SALARY	Guidance Counselor - MS	173,717	176,573	179,271	3.0	271,194	3.0	277,565	0.0	6,371	2.35%
1	310	34	1073	2340	1	SALARY	Librarian - Middle	89,796	92,780	95,100	0.0	0	0.0	0	0.0	0	0.00%
1	310	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - MS	6,202	8,150	7,694		10,000		10,300	0.0	300	3.00%
1	310	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - MS	4,095	5,622	4,240		5,294		5,559	0.0	265	5.00%
1	310	74	1076	3200	1	SALARY	Nurse - Middle	116,136	119,485	127,328	2.0	135,110	2.0	140,512	0.0	5,402	4.00%
1	310	31	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Math	455		0		3,500		3,675	0.0	175	5.00%
1	310	34	2090	2415	5	GENERAL EXPENSE	Library Books-MS	2,261	3,218	3,168		3,200		3,360	0.0	160	5.00%
1	310	10	1060	2210	1	SALARY	Principal/Assistant Principals - Middle School	126,451	130,003	255,552	3.0	356,990	3.0	356,990	0.0	0	0.00%
1	310	22	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS English	0	2,684	202		3,000		3,150	0.0	150	5.00%
1	310	28	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Soc Studies	0	1,434	0		3,000		3,150	0.0	150	5.00%
1	310	109	1082	2800	1	SALARY	Psychological - MS	211,542	229,548	236,155	0.0	0	0.0	0	0.0	0	0.00%
1	310	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - MS	405	1,334	1,400		2,000		2,100	0.0	100	5.00%
1	310	55	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS World Lang	0	397	1,390		2,000		2,100	0.0	100	5.00%
1	310	46	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Reading	0		1,400		1,500		1,575	0.0	75	5.00%
1	310	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - MS	0	2,430	518		2,000		2,060	0.0	60	3.00%
1	310	53	1070	2305	1	SALARY	Specialist Teachers - Middle			0	11.0	927,413	11.0	944,982	0.0	17,569	1.89%
1	310	34	2035	2415	5	GENERAL EXPENSE	Dues And Subscriptions - Middle Library	1,200		0		850		900	0.0	50	5.88%
1	310	103	1071	2305	1	SALARY	SPED Teacher - Middle	1,468,507	1,551,829	1,689,622	17.0	1,520,360	17.0	1,541,860	0.0	21,500	1.41%
1	310	99	2725	4130	6	GENERAL EXPENSE	Water - Middle	2,963	4,801	5,319		5,670		5,700	0.0	30	0.53%
1	310	11	1070	2305	1	SALARY	Teacher - Middle	4,341,463	4,413,317	4,525,274	48.0	4,229,959	48.0	4,304,178	0.0	74,219	1.75%
1	310	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - MS	232	241	164		280		294	0.0	14	5.00%
1	310	25	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - MS Health	0		0		200		210	0.0	10	5.00%
1	310	10	1100	2210	2	SALARY	Admin Assistant - Middle School	97,077	87,426	88,577	2.0	90,328	2.0	90,328	0.0	0	0.00%
1	310	11	1250	2325	3	SALARY	Building Sub - Middle				1.0	22,273	1.0	22,273	0.0	0	0.00%
1	310				3	SALARY	Campus Supervisor - NAMS		41,400	37,891	1.0	39,336	1.0	39,336	0.0	0	0.00%
1	310	90	1111	4110	3	SALARY	Custodian - Middle	194,643	208,918	269,948	5.0	249,558	5.0	259,541	0.0	9,983	4.00%
1	310	11	1090	2330	3	SALARY	Instructional ESP - Middle	188,313	217,708	150,916	1.0	26,113	1.0	27,438	0.0	1,325	5.07%
1	310	99	2715	4120	6	GENERAL EXPENSE	Oil - Middle	0	-	0		0		0	0.0	0	0.00%
1	310	76	2190	3520	6	GENERAL EXPENSE	Student Activities-MS	0	-	0		1,000		1,000	0.0	0	0.00%
1	310	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies-MS	0	-	0		0		0	0.0	0	0.00%
1	310	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - MS	858	-	0		0		0	0.0	0	0.00%
1	310	11	2105	2455	5	GENERAL EXPENSE	Computer Software - MS	496	-	0		0		0	0.0	0	0.00%
1	310	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - MS	401	-	0		0		0	0.0	0	0.00%
1	310	103	1090	2330	3	SALARY	Special Education ESP - Middle	322,837	254,307	290,365	20.0	463,953	20.0	490,841	0.0	26,888	5.80%
1	310	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - NAMS	0				0		0	0.0	0	0.00%
1	310	10	2020	2210	4	GENERAL EXPENSE	Contract Services -MS	0		1,100		0		0	0.0	0	0.00%
1	310	72	2205	2720	6	GENERAL EXPENSE	Guidance Testing - MS	0	-	0		0		0	0.0	0	0.00%
1	310	31	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Math	255	553	293		0		0	0.0	0	0.00%
1	310	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Music	320	1,471	1,290		0		0	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	310	40	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Occ Ed	0		0		0		0	0.0	0	0.00%
1	310	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Phys Ed	0		1,372		0		0	0.0	0	0.00%
1	310	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - MS Science	0		180		0		0	0.0	0	0.00%
1	310	16	2050	2430	5	GENERAL EXPENSE	Instructional Supplies-MS Art	2,651	2,000	2,047		0		0	0.0	0	0.00%
1	310	91	2560	4230	6	GENERAL EXPENSE	Machine/Inst Repair - MS	0	-	0		0		0	0.0	0	0.00%
1	310	10	2070	2210	5	GENERAL EXPENSE	Petty Cash - MS	16	-	0		0		0	0.0	0	0.00%
1	310	99	2720	4130	6	GENERAL EXPENSE	Telephone - Middle	792	-	0		3,000		0	0.0	(3,000)	-100.00%
1	312	109	1081	2710	1	SALARY	Adjustment Counselor - Middle			0	1.0	82,514	2.0	159,415	1.0	76,901	93.20%
1	312	10	1061	2210	1	SALARY	Asst Principal - High School	108,084	107,616	109,180	0.0	0	0.0	0	0.0	0	0.00%
1	312	11	2055	2430	5	GENERAL EXPENSE	A/V Supplies-HS	0	-	803		0		0	0.0	0	0.00%
1	312	96	2550	4220	6	GENERAL EXPENSE	Building Maint - HS	43,386	77,002	184,074		109,268		131,122	0.0	21,854	20.00%
1	312	11	2100	2451	5	GENERAL EXPENSE	Computer Hardware - HS	824	-	0		0		0	0.0	0	0.00%
1	312	11	2105	2455	5	GENERAL EXPENSE	Computer Software - HS	9,107	99	0		0		0	0.0	0	0.00%
1	312	72	1080	2710	1	SALARY	Guidance Counselor - HS	454,546	482,226	550,913	5.0	502,236	5.0	505,078	0.0	2,842	0.57%
1	312	11	2110	2430	5	GENERAL EXPENSE	Computer Supplies - HS	85	-	0		0		0	0.0	0	0.00%
1	312	10	2010	2210	6	GENERAL EXPENSE	Conferences And Seminars - HS	900	7,720	6,122		2,500		2,575	0.0	75	3.00%
1	312	10	2020	2210	4	GENERAL EXPENSE	Contract Services - HS	0	34,033	34,874		16,000		16,800	0.0	800	5.00%
1	312	11	2025	2420	4	GENERAL EXPENSE	Copier Expenses-HS	13,737	15,763	16,592		16,000		17,600	0.0	1,600	10.00%
1	312	11	2030	2430	5	GENERAL EXPENSE	Copy Paper - HS	6,290	9,759	9,233		12,000		12,400	0.0	400	3.33%
1	312	90	2500	4110	5	GENERAL EXPENSE	Custodial Supplies - HS	45,493	55,629	14,913		25,951		26,800	0.0	849	3.27%
1	312	10	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - HS	5,889	5,240	6,552		7,000		7,200	0.0	200	2.86%
1	312	72	2035	2710	5	GENERAL EXPENSE	Dues And Subscriptions - HS Guidance	0		0		500		520	0.0	20	4.00%
1	312	74	1076	3200	1	SALARY	Nurse - High School	157,851	97,327	70,786	2.0	138,976	2.0	144,538	0.0	5,562	4.00%
1	312	34	2035	2210	5	GENERAL EXPENSE	Dues And Subscriptions - HS Library			0		850		900	0.0	50	5.88%
1	312	99	2700	4130	6	GENERAL EXPENSE	Electricity - High	222,044	268,678	348,358		300,000		350,000	0.0	50,000	16.67%
1	312	99	2705	4120	6	GENERAL EXPENSE	Gas - High	17,076	12,946	7,550		10,000		10,000	0.0	0	0.00%
1	312	10	2040	2210	6	GENERAL EXPENSE	Graduation Expenses - HS	20,257	28,734	23,281		25,000		25,750	0.0	750	3.00%
1	312	72	2200	2710	5	GENERAL EXPENSE	Guidance Supplies-HS	728	5,296	5,915		6,100		6,300	0.0	200	3.28%
1	312	11	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS	7,095	18,344	936		2,000		2,100	0.0	100	5.00%
1	312	16	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Art	14,860	7,969	12,912		8,000		8,400	0.0	400	5.00%
1	312	22	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS English	99	4,496	2,134		4,500		4,725	0.0	225	5.00%
1	312	28	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS History	0	-	0		3,707		3,892	0.0	185	5.00%
1	312	40	2051	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Math	1,233	7,385	4,766		5,000		5,250	0.0	250	5.00%
1	312	37	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Music	7,479	6,504	16,764		7,000		7,350	0.0	350	5.00%
1	312	40	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Occ Ed	0	1,985	0		6,000		6,300	0.0	300	5.00%
1	312	10	1060	2210	1	SALARY	Principal/Assistant Principals - High School	138,623	151,016	155,530	3.0	388,299	4.0	483,299	1.0	95,000	24.47%
1	312	43	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Phys Ed	1,371	3,743	3,271		3,793		3,983	0.0	190	5.00%
1	312	49	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS Science	9,815	25,714	12,015		12,000		12,600	0.0	600	5.00%
1	312	55	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - HS World Lang	0	3,380	1,218		4,500		4,725	0.0	225	5.00%
1	312	109	1082	2800	1	SALARY	Psychological - HS	95,137	-	0	0.0	0	0.0	0	0.0	0	0.00%
1	312	53	1070	2305	1	SALARY	Specialist Teachers - High School			0	11.0	1,022,694	11.0	1,035,672	0.0	12,978	1.27%
1	312	103	2050	2430	5	GENERAL EXPENSE	Instructional Supplies - SPED- HS SPED	0		1,848		2,800		2,940	0.0	140	5.00%
1	312	34	2090	2415	5	GENERAL EXPENSE	Library Books-HS	2,502	3,822	3,824		4,000		4,200	0.0	200	5.00%
1	312	34	2095	2415	5	GENERAL EXPENSE	Library Supplies - HS	166	203	297		280		294	0.0	14	5.00%
1	312	103	1071	2305	1	SALARY	SPED Teacher - High School	954,618	985,271	1,266,240	13.0	1,136,513	14.0	1,237,414	1.0	100,901	8.88%
1	312	91	2560	4230	6	GENERAL EXPENSE	Machine/Int Repair - HS	300	-	0		0		0	0.0	0	0.00%
1	312	10	2060	2210	5	GENERAL EXPENSE	Office Supplies - HS	5,901	7,295	6,290		6,297		6,612	0.0	315	5.00%
1	312	10	2070	2210	5	GENERAL EXPENSE	Petty Cash - HS	0	-	0		0		0	0.0	0	0.00%
1	312	11	1070	2305	1	SALARY	Teacher - High School	5,747,388	6,112,417	6,703,166	59.0	5,046,612	59.0	5,132,478	0.0	85,866	1.70%
1	312	72	2210	2720	5	GENERAL EXPENSE	Reference Material - HS Guid	0	-	0		0		0	0.0	0	0.00%
1	312	72	1100	2710	2	SALARY	Admin Assistant - Guidance	49,448	53,532	54,579	1.0	57,309	1.0	57,309	0.0	0	0.00%

FY'26 School Department Operating Budget

						ACCOUNT TYPE	Account	FY'22 Actuals	FY'23 Actuals	FY'24 Actuals	FY'25 FTE	FY'25 BUDGET	FY'26 FTE	FY'26 Budget	YEAR-OVER-YEAR (FTE)	YEAR-OVER-YEAR (\$)	YEAR-OVER-YEAR (%)
1	312	10	1100	2210	2	SALARY	Admin Assistant - High School	173,141	196,983	198,221	3.0	152,356	3.0	152,356	0.0	0	0.00%
	312				3	SALARY	Campus Supervisor - NAHS		44,400	37,891	1.0	39,336	1.0	39,336	0.0	0	0.00%
1	312	90	1111	4110	3	SALARY	Custodian - High	439,232	559,558	534,609	10.0	502,715	10.0	522,824	0.0	20,109	4.00%
1	312	11	1090	2330	3	SALARY	Instructional ESP - High School	55,351	140,432	108,870	1.0	21,659	1.0	22,973	0.0	1,314	6.07%
1	312	99	2730	4130	6	GENERAL EXPENSE	Sewer - High	6,341	13,725	10,483		13,195		15,000	0.0	1,805	13.68%
1	312	103	1090	2330	3	SALARY	Special Education ESP - High School	250,490	475,922	373,189	15.0	351,242	15.0	378,708	0.0	27,466	7.82%
1	312	109	2225	2800	6	GENERAL EXPENSE	SPED Testing & Supplies - HS	30	269	0		0		250	0.0	250	0.00%
1	312	76	2190	3520	6	GENERAL EXPENSE	Student Activities-HS	0	5,063	810		3,000		3,000	0.0	0	0.00%
1	312	99	2720	4130	6	GENERAL EXPENSE	Telephone - High	804	-	0		3,200		0	0.0	(3,200)	-100.00%
1	312	72	2205	2720	6	GENERAL EXPENSE	Testing - HS Guidance	0	-	0		0		0	0.0	0	0.00%
1	312	99	2725	4130	6	GENERAL EXPENSE	Water - High	9,223	20,389	10,927		16,561		15,000	0.0	(1,561)	-9.43%
1	312	11	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS	0		0		1,000		1,050	0.0	50	5.00%
1	312	22	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS English	0	2,006	4,396		2,000		2,100	0.0	100	5.00%
1	312	28	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS History	3,703	11,541	2,113		3,500		3,675	0.0	175	5.00%
1	312	31	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Math	0	1,670	510		4,000		4,200	0.0	200	5.00%
1	312	40	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Occ Ed	0		0		0		0	0.0	0	0.00%
1	312	49	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS Science	110	15,426	789		4,000		4,200	0.0	200	5.00%
1	312	55	2080	2410	5	GENERAL EXPENSE	Workbooks And Textbooks - HS World Lang	0	1,137	417		3,000		3,150	0.0	150	5.00%

<b>TOTAL ACTUALS</b>			FY'25 OFFSETS:	(3,643,386)	FY'26 OFFSETS:	(3,810,299)	<b>Year-Over-Year (%)</b>
<b>43,224,245</b>	<b>45,019,379</b>	<b>46,779,027</b>	<b>FY'25 NET BUDGET</b>	<b>49,075,382</b>	<b>FY'26 NET BUDGET</b>	<b>53,446,723</b>	<b>8.91%</b>

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

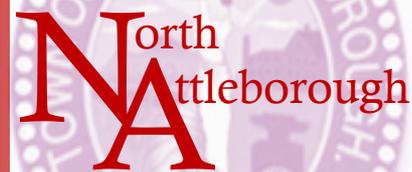
PROJECTION: 20261 OPERATING BUDGET FOR FISCAL YEAR 2026 FOR PERIOD 99

ACCOUNTS FOR:

SCHOOL DEPARTMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<b>SCHOOL DISTRICT WIDE SALARIES</b>							
013008 511104 PT CRSGGDS	58,968.00	72,095.88	67,642.50	48,420.00	80,000.00	85,000.00	6.3%
013008 519999 SCHOOL SAL	38,319,910.78	39,744,072.23	41,640,981.18	28,263,178.36	43,443,955.00	45,142,768.00	3.9%
<b>TOTAL SCHOOL DISTRICT WIDE S</b>	<b>38,378,878.78</b>	<b>39,816,168.11</b>	<b>41,708,623.68</b>	<b>28,311,598.36</b>	<b>43,523,955.00</b>	<b>45,227,768.00</b>	<b>3.9%</b>
<b>SCHOOL TRANSPORTATION SALARIES</b>							
01300808 519999 SCHOOL SAL	658,884.01	650,804.90	623,572.15	478,278.18	794,527.00	818,363.00	3.0%
<b>TOTAL SCHOOL TRANSPORTATION</b>	<b>658,884.01</b>	<b>650,804.90</b>	<b>623,572.15</b>	<b>478,278.18</b>	<b>794,527.00</b>	<b>818,363.00</b>	<b>3.0%</b>
<b>SCHOOL TRANSPORTATION EXPENSES</b>							
01300809 520000 SCHOOL EXP	1,210,497.34	1,408,438.70	1,527,532.77	1,410,672.37	1,490,840.00	1,694,950.00	13.7%
<b>TOTAL SCHOOL TRANSPORTATION</b>	<b>1,210,497.34</b>	<b>1,408,438.70</b>	<b>1,527,532.77</b>	<b>1,410,672.37</b>	<b>1,490,840.00</b>	<b>1,694,950.00</b>	<b>13.7%</b>
<b>SCHOOL DISTRICT WIDE EXPENSES</b>							
013009 520000 SCHOOL EXP	4,231,169.76	5,154,102.13	4,703,735.07	5,700,015.67	5,631,427.00	6,158,764.00	9.4%
013009 532001 BRSTL CNTY	96,763.26	105,560.00	107,500.00	89,969.94	111,800.00	111,800.00	.0%
<b>TOTAL SCHOOL DISTRICT WIDE E</b>	<b>4,327,933.02</b>	<b>5,259,662.13</b>	<b>4,811,235.07</b>	<b>5,789,985.61</b>	<b>5,743,227.00</b>	<b>6,270,564.00</b>	<b>9.2%</b>
<b>TOTAL SCHOOL DEPARTMENT</b>	<b>44,576,193.15</b>	<b>47,135,073.84</b>	<b>48,670,963.67</b>	<b>35,990,334.52</b>	<b>51,552,549.00</b>	<b>54,011,643.00</b>	<b>4.8%</b>



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# CAPITAL IMPROVEMENTS

FY2026

# CAPITAL BUDGET PROPOSAL FY26

**CIP**  
2026-2030

DEPT	TITLE	PRIORITY	FY26	FUNDING	CATEGORY
Fire	Staff Car Replacement w/ Ancillary Equipment	1	\$68k	Fire Alarm Rev Acct	Asset Mngmnt
IT	MUNIS Upgrade Accounting, H.R., Payroll	1	\$300k	CIP Stabilization	Infrastructure
Park & Rec	Autonomous Field Painting Apparatus	4	\$50k	FY'25 F.C.	Asset Mngmnt
Park & Rec	Pick-up Truck Replacement	5	\$55k	FY'25 F.C.	Asset Mngmnt
Police	Cruiser Replacement	1	\$170k	Various	Asset Mngmnt
Public Facilities (T)	451 Elm Street Fire Suppression	1	\$500k	CIP Stabilization	Infrastructure
Public Facilities (T)	451 Elm Street Security Upgrades	4	\$50k	FY'25 F.C.	Infrastructure
Public Facilities (T)	Fire Station 1 Structural Repairs	6	\$25k	FY'25 F.C.	Infrastructure
Public Facilities (T)	Fire Station 3 MEP Redesign	8	\$150k	CIP Stabilization	Infrastructure
Public Works - Admin	Administration Office Improvement	5	\$40k	FY'25 F.C.	Infrastructure
Public Works - Hwy	Roads, Bridges, Sidewalks & Parking Lot Maintenance	4	\$1mm	CIP Stabilization	Infrastructure
Public Works - Hwy	Compost Row Turner	6	\$65k	FY'25 F.C.	Asset Mngmnt
Public Works - Sewer	Main Building Roof Replacement	1	\$1.5mm	Enterprise Bonding	Infrastructure
Public Works - Sewer	Sludge Thickening System	2	\$1.2mm	Enterprise Bonding	Infrastructure
Public Works - Sewer	Vehicle Replacement	3	\$85k	Retained Earnings	Asset Mngmnt
Public Works - Sewer	Pump Station Rehabilitation Program	4	\$385k	Enterprise Bonding	Infrastructure
Public Works - Sewer	Plant Water Pump Relocation Project	5	\$125k	Enterprise Bonding	Infrastructure
Public Works -Water	Water Main Replacement	1	\$900k	Enterprise Bonding	Infrastructure
Public Works -Water	Hillman Well PFAS Design	2	\$500k	Enterprise Bonding	Infrastructure
Public Works -Water	McKeon Well Greensand Filter Meda Replacement	3	\$400k	Enterprise Bonding	Infrastructure
Schools	SPED Bus Replacement	1	\$200k	FY'25 F.C.	Asset Mngmnt
Schools	District-Wide Chromebook Replacement	2	\$100k	FY'25 F.C.	Asset Mngmnt

# CAPITAL BUDGET PROPOSAL FY26

**CIP**  
2026-2030

DEPT	TITLE	PRIORITY	FY26	FUNDING	CATEGORY
Schools	Marching Band Uniform Replacement	3	\$60k	Earmark	Asset Mngmnt
Schools	Woodcock Building Elevator Repair	1	\$70k	FY'25 F.C.	Infrastructure
Schools	AMVET School Fire Alarm Replacement	2	\$250k	CIP Stabilization	Infrastructure
Schools	Community School Ceiling Replacement	3	\$100k	CIP Stabilization	Infrastructure
Schools	School Safety and Security Upgrades	6	\$150k	CIP Stabilization	Infrastructure
Schools	Falls School Building Envelope - Sealant	14	\$55k	FY'25 F.C.	Infrastructure
Schools	NAMS Room 328 Renovation	21	\$50k	FY'25 F.C.	Infrastructure
Town Manager	Communications "Go" Kit	1	\$8.5k	FY'25 F.C.	Asset Mngmnt
Town Manager	Veterans' Memorial Park Re-Design Project (Phase I)	2	\$150k	Unspecified	Placemaking
<b>Fire Alarm Revolving Account Total</b>			<b>\$68k</b>		
<b>Earmark</b>			<b>\$60k</b>		
<b>FY'25 Free Cash Total</b>			<b>\$768,500k</b>		
<b>CIP Stabilization Total</b>			<b>\$2.450mm</b>		
<b>Bequest</b>			<b>\$150k</b>		
<b>Unspecified Total</b>			<b>\$170k</b>		
<b>Enterprise Bonding Total</b>			<b>\$5.010mm</b>		
<b>Enterprise Retained Earnings Total</b>			<b>\$85k</b>		
<b>Total FY'26 Capital Improvement Program Request</b>			<b>\$8,761,500</b>		

# SPED Bus Replacement

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Vehicle	Schools	1	FY25 Free Cash
Description-Scope:		Purchase of two new buses to provide transport for students with specialized needs.		
Justification:		Current fleet consists of 22 ageing vehicles with ever increasing maintenance costs.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$200,000	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
<b>Total</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
Impact Comments: Operations of new equipment will likely result in lower operating costs.			



# District-Wide Chromebook Replacement

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Schools	2	FY25 Free Cash
Description-Scope:	Procure two academic grades worth of Chromebook workstations.			
Justification:	Current assets are aged, and software is frequently not supported. This is the first year of a five-year program aimed at complete replacement of all district Chromebooks.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY25 Free Cash	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	\$2,000	-
<b>Total</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
Impact Comments:	Equipment will require periodic maintenance and repair.		



# Marching Band Uniform Replacement

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Asset Management	Equipment	Schools	3	Earmark
Description-Scope:		Procure band uniforms for the Middle School and High School marching bands.		
Justification:		Current band uniforms are literally falling apart.		

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Earmark	\$60,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	1,000	-
<b>Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
Impact Comments:		Uniforms will require periodic repair and cleaning.	



# Woodcock Building Elevator Repair

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	1	FY25 Free Cash
<b>Description-Scope:</b> Replacement of pistons and associated work for elevator located at Woodcock Administration Building.				
<b>Justification:</b> After attempted repairs to existing pistons it has been determined that they are deformed beyond repair and replacement is required. Repair will enable legally required building access.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$70,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$70,000</b>	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	-	-	-
<b>Impact Comments:</b> Executing this project could avoid costly legal fees associated with non-compliance with facility access laws..			



# AMVET School Fire Alarm Replacement

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	2	CIP Stabilization
Description-Scope: Design and construct a full replacement of Fire Alarm panel and devices.				
Justification: Existing panel is past expected useful life and has been cited by Fire Department as an area of concern.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY '25 Free Cash	\$250,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$250,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



# Community School Ceiling Replacement

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	3	CIP Stabilization
Description-Scope: Abatement of hazardous materials and replacement of faulty ceiling structure.				
Justification: Current ceiling is failing, unsightly, and it contains hazardous materials.				

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$100,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
<b>Total</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
Impact Comments:			



# School Safety and Security Upgrades

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Infrastructure	Facilities	Schools	6	CIP Stabilization
Description-Scope:	Install cameras, access controls, and signage, rekey locks, and apply other safety and security measures.			
Justification:	This is an ongoing annual effort. Security of buildings throughout the district are still in need of improvement.			

FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
CIP Stabilization	\$150,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$150,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			



# Falls School Building Envelope (Sealant)

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Schools	14	FY'25 Free Cash	
Description-Scope:		Reapply sealant around doors and windows throughout the complex.			
Justification:		Project identified through condition survey completed in FY23. There is substantial air leakage through original door and window sealant Replacement would improve thermal comfort and result in energy savings.			
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY'25 Free Cash	\$55,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$55,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	(2,000)	-
Total	-	(2,000)	-
Impact Comments: Repair of sealant will result in reduced cooling and heating costs.			



# NAMS Room 328 Renovation

**CIP**  
2026-2030

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Infrastructure	Facilities	Schools	21	FY'25 Free Cash	
Description-Scope:	Removal of ovens, cabinets and other hazards and modify to enhance delivery of a special education curriculum.				
Justification:	Classroom was designed as home economics classroom, and it is thoroughly inadequate for learning environment of the students and the safety of the staff.				
FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
FY'25 Free Cash	\$50,000	-	-	-	-
Bonding	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$50,000	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department	Amount
Revenue	-	-	-
Personnel Costs	-	-	-
Operating Costs	-	-	-
Total	-	-	-
Impact Comments:			

