



## BUDGET COMMITTEE MEETING

Wednesday, November 5, 2025 8:00 AM

Glastonbury Public Schools, Central Office, Conference Room A  
628 Hebron Avenue  
Glastonbury, CT 06033

1. Review of November Budget Revisions to the Approved 2025-2026 Board of Education Budget
2. Graduation Expenses
3. Workers' Compensation Losses

**2025 – 2026**

***BOARD OF EDUCATION  
APPROVED BUDGET***

*Fall Revised*

**November 10, 2025**

**GLASTONBURY PUBLIC SCHOOLS  
GLASTONBURY, CONNECTICUT**

## **PROGRAM 0200: ART**

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.80 *	0.80 *	0.80 *	0.80 *
TEACHERS	14.20	13.20	13.20	11.60
<b>SALARIES</b>				
ADMINISTRATIVE	117,123	122,944	128,951	128,951
TEACHERS	1,329,115	1,277,203	1,366,182	1,186,208
FIELD TRIPS	326	101	500	500
SUBTOTAL	1,446,564	1,400,248	1,495,633	1,315,659
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	47,320	30,726	50,000	50,000
<b>OTHER</b>				
DUES/FEES	1,895	565	2,000	2,000
<b>TOTAL</b>	<b>1,495,779</b>	<b>1,431,539</b>	<b>1,547,633</b>	<b>1,367,659</b>

\* DIRECTOR TEACHES .20

# PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	1.80	1.80	0.00 *	0.00 *
TEACHERS	151.00	155.00	157.00	157.00

**SALARIES**

ADMINISTRATIVE	299,803	307,537	0 *	0 *
TEACHERS	15,019,261	15,623,857	16,596,117	16,267,353
PARAEDUCATORS, P-T, SCIENCE	24,736	26,347	26,330	27,116
IN-CLASS TUTORS/PARAS	90,234	91,946	120,226	120,226
SUMMER SCHOOL (AE)	18,821	28,088	20,000	23,616
LANG.ARTS/MATH -TUTORS/PARAS	699,037	671,540	785,764	785,764
DRIVERS/EARLY LITERACY PROGRAM (NA)	799	0	3,000	251
FIELD TRIPS	13,482	18,440	15,000	15,000
SUBTOTAL	16,166,173	16,767,755	17,566,437	17,239,326

**PURCHASED SERVICES**

EXPLORING THE ARTS (GW)	9,445	9,428	9,500	9,500
MAGNET SCHOOL	0	(128,065)	(125,000)	(125,000)
SUBTOTAL	9,445	(118,638)	(115,500)	(115,500)

**SUPPLIES/MATERIALS**

INSTRUCTIONAL MATERIALS	384,109	416,354	333,106	333,106
TECHNOLOGY - SOFTWARE	14,317	10,625	15,000	15,000
SUBTOTAL	398,426	426,979	348,106	348,106

**OTHER**

DUES/FEES	9,713	11,290	10,000	10,000
<b>TOTAL</b>	<b>16,583,757</b>	<b>17,087,386</b>	<b>17,809,043</b>	<b>17,481,932</b>

\* POSITION/FUNDING REALLOCATED TO SUBJECT-AREA PROGRAMS

# PROGRAM 0400: ENGLISH 7-12/LANGUAGE ARTS K-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	1.50	1.50	2.00 *	2.00 *
TEACHERS (ENGLISH)	26.00	25.00	25.00	25.00
TEACHERS (READING)	13.00	12.00	12.00	12.00
<b>SALARIES</b>				
ADMINISTRATIVE	233,067	263,642	358,552 *	358,552 *
TEACHERS (ENGLISH)	2,833,901	2,742,314	2,846,870	2,797,088
TEACHER (READING)	1,438,970	1,351,196	1,394,300	1,385,074
TUTORS	15,247	25,107	33,696	33,696
FIELD TRIPS (ENGLISH)	23	321	300	300
SUBTOTAL	4,521,209	4,382,580	4,633,718	4,574,710
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS (ENGLISH)	5,117	3,766	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	1,738	1,056	1,500	1,500
TESTING MATERIALS (READING)	2,120	2,145	4,000	4,000
TECHNOLOGY SOFTWARE (ENGLISH)	7,774	19,989	21,170	21,170
SUBTOTAL	16,749	26,956	30,670	30,670
<b>OTHER</b>				
DUES & FEES	277	548	500	500
<b>TOTAL</b>	<b>4,538,235</b>	<b>4,410,084</b>	<b>4,664,888</b>	<b>4,605,880</b>

\* POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

## PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.60	0.60	1.00 *	1.00 *
TEACHERS	27.20	27.20	28.20	28.20
<b>SALARIES</b>				
ADMINISTRATIVE	103,389	105,457	179,276 *	179,276 *
TEACHERS	2,795,461	2,870,811	3,092,671	3,071,652
TUTORS	53,636	52,166	33,696	33,696
MATH LAB SUPV.	4,500	4,500	4,500	4,500
FIELD TRIPS	154	191	200	200
SUBTOTAL	2,957,141	3,033,124	3,310,343	3,289,324
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	8,766	5,027	8,000	8,000
TECHNOLOGY - SOFTWARE	11,044	7,501	13,000	13,000
SUBTOTAL	19,810	12,528	21,000	21,000
<b>OTHER</b>				
DUES/FEES	2,449	2,465	3,000	3,000
<b>TOTAL</b>	<b>2,979,399</b>	<b>3,048,117</b>	<b>3,334,343</b>	<b>3,313,324</b>

\* POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

## PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.50	0.50	1.00 *	1.00 *
TEACHERS	31.00	31.00	31.00	31.00
PARAEDUCATORS	3.00	3.00	3.00	3.00
<b>SALARIES</b>				
ADMINISTRATIVE	86,157	87,881	179,276 *	179,276 *
TEACHERS	3,424,133	3,409,160	3,568,019	3,534,762
PARAEDUCATORS	93,876	81,231	86,894	89,641
FIELD TRIPS	2,314	2,535	3,000	3,000
TUTOR CREST LAB	24,856	22,541	33,696	33,696
SUBTOTAL	3,631,335	3,603,348	3,870,885	3,840,375
<b>PURCHASED SERVICES</b>				
TRANSPORTATION/MENTOR PROGRAM	7,960	13,532	20,000	20,000
PRINTING	1,586	1,425	2,000	2,000
SUBTOTAL	9,546	14,957	22,000	22,000
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	54,603	64,517	70,000	70,000
TECHNOLOGY SOFTWARE	6,736	6,136	12,000	12,000
SUBTOTAL	61,338	70,653	82,000	82,000
<b>OTHER</b>				
DUES/FEES	2,200	1,858	3,000	3,000
<b>TOTAL</b>	<b>3,704,420</b>	<b>3,690,816</b>	<b>3,977,885</b>	<b>3,947,375</b>

\* POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

# PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.60	0.60	1.00 *	1.00 *
TEACHERS	22.00	22.00	22.00	22.00

**SALARIES**

ADMINISTRATIVE	87,842	92,208	161,189 *	161,189 *
TEACHERS	2,409,041	2,296,509	2,443,424	2,462,352
FIELD TRIPS	361	0	2,000	2,000
SUBTOTAL	2,497,244	2,388,717	2,606,613	2,625,541

**PURCHASED SERVICES**

RESOURCE SPEAKERS	775	900	1,500	1,500
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**SUPPLIES/MATERIALS**

INSTRUCTIONAL MATERIALS	7,891	6,626	8,000	8,000
TECHNOLOGY SOFTWARE	13,476	13,929	14,000	14,000
SUBTOTAL	21,367	20,554	22,000	22,000

**OTHER**

DUES/FEES	0	82	2,000	2,000
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<b>TOTAL</b>	<b>2,519,387</b>	<b>2,410,253</b>	<b>2,632,113</b>	<b>2,651,041</b>
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\* POSITION/FUNDING REALLOCATED FROM ELEMENTARY EDUCATION

# PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.90	0.90	0.90	0.90
TEACHERS	17.00	17.00	17.00	17.00
<b>SALARIES</b>				
ADMINISTRATIVE	155,084	158,185	161,348	161,348
TEACHERS	1,619,615	1,714,915	1,798,519	1,802,460
TRANSPORT/TECHNICAL SCHOOLS	30,328	25,673	35,823	35,823
FIELD TRIPS	542	79	1,000	1,000
SUBTOTAL	1,805,569	1,898,852	1,996,690	2,000,631
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	130,208	143,044	147,597	147,597
TECHNOLOGY SOFTWARE	13,583	11,101	16,158	16,158
SUBTOTAL	143,791	154,145	163,755	163,755
<b>OTHER</b>				
DUES/FEES	100	915	1,000	1,000
<b>TOTAL</b>	<b>1,949,460</b>	<b>2,053,912</b>	<b>2,161,445</b>	<b>2,165,386</b>

## PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
CUSTODIANS	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75

**SALARIES**

CUSTODIAL, HIGH SCHOOL	147,650	152,000	153,950	152,900
SECRETARIAL	42,667	32,480	43,836	42,806
PART-TIME/OVER-TIME, SYSTEMWIDE	141,817	156,938	188,069	188,069
AUDIO-VISUAL SERVICES	28,867	31,911	31,232	31,232
SUBTOTAL	361,001	373,328	417,087	415,007

**SUPPLIES/MATERIALS**

SUPPLIES	12,664	31,050	16,000	16,000
<b>TOTAL</b>	<b>373,665</b>	<b>404,378</b>	<b>433,087</b>	<b>431,007</b>
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)
<b>BUDGET TOTAL</b>	<b>373,665</b>	<b>404,378</b>	<b>403,087</b>	<b>401,007</b>

# **PROGRAM 1100: PACE: MATH/SCIENCE RESOURCE**

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
TEACHERS	6.00	6.00	6.00	6.00
<b>SALARIES</b>				
TEACHERS	649,984	662,930	682,998	682,998
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	1,757	2,004	2,000	2,000
<b>OTHER</b>				
DUES/FEES	1,685	1,915	2,000	2,000
<b>TOTAL</b>	<b>653,426</b>	<b>666,849</b>	<b>686,998</b>	<b>686,998</b>

## PROGRAM 1300: WORLD LANGUAGE & ML

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
TEACHERS	40.90	40.90	40.90	39.90
TEACHERS (ML)	1.20	1.20	1.20	1.20
<b>SALARIES</b>				
ADMINISTRATIVE	146,404	153,680	161,189	161,189
TEACHERS	4,261,146	4,345,418	4,517,566	4,412,345
TEACHERS (ML)	140,492	143,516	147,761	147,761
FOREIGN LANGUAGE SUPV.	3,726	4,303	4,736	4,736
TUTORS (ML)	160,574	176,350	206,064	206,064
FIELD TRIPS	1,959	2,324	3,000	3,000
FIELD TRIPS (ML)	0	0	1,000	1,000
SUBTOTAL	4,714,301	4,825,590	5,041,316	4,936,095
<b>PURCHASED SERVICES</b>				
NATIONAL COMPETITION	5,304	5,295	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	0	3,550	5,250	5,250
INTERPRETER SERVICES	19,750	23,123	30,000	30,000
SUBTOTAL	25,053	31,968	40,750	40,750
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	14,396	19,107	24,000	24,000
INSTRUCTIONAL MATERIALS/ML	17,558	20,555	31,000	31,000
TECHNOLOGY SOFTWARE	7,790	11,956	12,000	12,000
SUBTOTAL	39,744	51,619	67,000	67,000
<b>OTHER</b>				
DUES/FEES	33,872	35,415	41,625	41,625
<b>TOTAL</b>	<b>4,812,970</b>	<b>4,944,591</b>	<b>5,190,691</b>	<b>5,085,470</b>

## PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
COUNSELORS	21.00	21.00	21.00	21.00
PSYCHOLOGISTS	17.00	17.00	17.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAEDUCATORS	3.00	3.00	3.00	3.00
<b>SALARIES</b>				
ADMINISTRATIVE	172,315	175,761	179,276	179,276
COUNSELORS	2,024,539	2,148,826	2,251,771	2,234,478
PSYCHOLOGISTS	1,648,438	1,689,108	1,806,270	1,755,655
SUMMER HELP, CERTIFIED	74,929	85,046	77,250	77,250
SECRETARIAL	275,312	273,145	269,065	267,274
PARAEDUCATORS	87,858	90,292	96,405	101,124
PARA, P-T/SMITH SCHOOL	12,256	12,892	13,658	15,492
SUBTOTAL	4,295,647	4,475,071	4,693,695	4,630,549
<b>PURCHASED SERVICES</b>				
SCHOLASTIC APTITUDE TEST	3,500	1,938	4,500	4,500
COLLEGE PLANNING PROGRAMS	3,653	6,057	6,000	6,000
SUBTOTAL	7,153	7,994	10,500	10,500
<b>SUPPLIES/MATERIALS</b>				
SUPPLIES	8,357	8,303	9,000	9,000
50-YEAR REUNION	1,760	1,317	1,800	1,800
TECHNOLOGY - SOFTWARE	28,407	25,914	28,500	28,500
SUBTOTAL	38,524	35,534	39,300	39,300
<b>OTHER</b>				
DUES/FEES	0	0	500	500
<b>TOTAL</b>	<b>4,341,325</b>	<b>4,518,599</b>	<b>4,743,995</b>	<b>4,680,849</b>

**PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION**

	<b>ACTUAL 2023-2024</b>	<b>ACTUAL 2024-2025</b>	<b>BOARD APPROVED 2025-2026</b>	<b>FALL REVISED 2025-2026</b>
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.80 *	0.80 *	0.80 *	0.80 *
TEACHERS	21.20	21.20	21.20	21.20
<b>SALARIES</b>				
ADMINISTRATIVE	134,420	136,059	143,241	143,421
TEACHERS	2,153,612	2,245,197	2,319,084	2,355,415
LIFEGUARD	7,257	1,768	6,403	6,403
FIELD TRIPS	0	0	700	700
SUBTOTAL	2,295,289	2,383,024	2,469,428	2,505,939
<b>PURCHASED SERVICES</b>				
HUMAN GROWTH SEMINAR	3,554	2,962	4,150	4,150
RESOURCE SPEAKERS	0	800	1,000	1,000
PRINTING	0	324	500	500
SUBTOTAL	3,554	4,086	5,650	5,650
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	12,740	10,685	14,000	14,000
TECHNOLOGY - SOFTWARE	398	398	1,297	1,297
SUBTOTAL	13,137	11,082	15,297	15,297
<b>OTHER</b>				
DUES/FEES	3,891	2,842	4,000	4,000
<b>TOTAL</b>	<b>2,315,871</b>	<b>2,401,034</b>	<b>2,494,375</b>	<b>2,530,886</b>

\* DIRECTOR TEACHES .20

## PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
NURSES	14.50	15.00	15.00	15.00
<b>SALARIES</b>				
NURSES	910,086	934,920	993,789	1,023,789
PARAEDUCATORS	8,949	10,666	9,885	9,885
NURSES, P-T	56,706	38,273	65,187	65,187
SUMMER HELP	1,259	13,854	10,000	10,000
SUBTOTAL	976,999	997,713	1,078,861	1,108,861
<b>PURCHASED SERVICES</b>				
MEDICAL ADVISOR	2,000	2,000	2,000	2,000
LIABILITY INSURANCE	903	1,034	1,158	1,158
SUBTOTAL	2,903	3,034	3,158	3,158
<b>SUPPLIES/MATERIALS</b>				
SUPPLIES	5,599	7,335	9,500	9,500
PUBLICATIONS	0	0	225	225
SUBTOTAL	5,599	7,335	9,725	9,725
<b>OTHER</b>				
TRAVEL	0	0	900	900
<b>TOTAL</b>	<b>985,501</b>	<b>1,008,082</b>	<b>1,092,644</b>	<b>1,122,644</b>

## **PROGRAM 1900: LIBRARY MEDIA**

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
MEDIA SPECIALISTS	9.00	9.00	9.00	9.00
PARAEDUCATORS	11.00	11.00	11.00	11.00
<b>SALARIES</b>				
LIBRARIANS/MEDIA SPECIALISTS	945,434	997,409	1,025,435	1,025,435
PARAEDUCATORS	347,806	364,160	360,198	371,583
SUMMER, CERTIFIED/CLASSIFIED	9,783	9,705	13,356	13,356
SUBTOTAL	1,303,022	1,371,273	1,398,989	1,410,374
<b>SUPPLIES/MATERIALS</b>				
INSTRUCTIONAL MATERIALS	49,314	62,554	60,000	60,000
TECHNOLOGY - SOFTWARE	41,404	44,711	45,000	45,000
SUBTOTAL	90,718	107,265	105,000	105,000
<b>OTHER</b>				
DUES/FEES	693	693	1,000	1,000
	<b>1,394,434</b>	<b>1,479,231</b>	<b>1,504,989</b>	<b>1,516,374</b>

## PROGRAM 2000: MUSIC

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.80 *	0.80 *	0.80 *	0.80 *
TEACHERS	17.50	17.50	17.60	17.60

**SALARIES**

ADMINISTRATIVE	137,852	140,609	143,241	143,421
TEACHERS	1,797,220	1,836,913	1,954,452	1,957,087
FIELD TRIPS	3,291	3,499	3,600	3,600
SUBTOTAL	1,938,364	1,981,021	2,101,293	2,104,108

**PURCHASED SERVICES**

GUEST CONDUCTORS	1,814	1,950	2,800	2,800
ARTIST IN RESIDENCE	3,750	3,900	5,000	5,000
SUBTOTAL	5,564	5,850	7,800	7,800

**SUPPLIES/MATERIALS**

INSTRUCTIONAL MATERIALS	18,702	16,757	20,475	20,475
TECHNOLOGY SOFTWARE	3,030	2,392	2,380	2,380
SUBTOTAL	21,733	19,149	22,855	22,855

**OTHER**

ENTRANCE FEES/DUES	647	946	1,710	1,710
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**EQUIPMENT**

NEW	11,535	13,584	12,121	12,121
REPLACEMENT	15,590	16,077	13,299	13,299
SUBTOTAL	27,125	29,661	25,420	25,420

<b>TOTAL</b>	<b>1,993,432</b>	<b>2,036,628</b>	<b>2,159,078</b>	<b>2,161,893</b>
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\* DIRECTOR TEACHES .20

# PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
SUPERVISION	3.00	3.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00
CUSTODIANS	58.50	59.50	59.50	59.50
MAINTAINERS	12.00	13.00	13.00	13.00

**SALARIES**

SUPERVISION	349,668	333,299	343,271	349,451
SECRETARIAL	49,231	57,470	58,448	60,204
CUSTODIAL	3,109,548	3,435,767	3,746,875	3,740,575
MAINTENANCE	948,642	946,159	1,015,972	1,011,772
SUMMER/ PART-TIME	178,593	163,502	80,000	80,000
COVERAGE	306,824	343,760	255,000	255,000
SUBTOTAL	4,942,506	5,279,958	5,499,566	5,497,002

**PURCHASED SERVICES**

TESTING/INSPECTION/MONITOR	123,214	195,641	139,560	139,560
CONTRACTED SVCS.-BY BUILDING	625,961	564,676	522,800	522,800
CONTRACTED SVCS.-SYSTEMWIDE	268,205	322,564	260,600	260,600
MAINTENANCE PROJECTS, CONTR.	81,478	104,803	130,000	130,000
INSURANCE-PROPERTY/BOILER	226,838	182,575	199,377	254,541
VEHICLE MAINTENANCE	13,438	3,387	11,000	11,000
LEASED OFFICE SPACE	268,471	284,003	276,120	276,120
SUBTOTAL	1,607,605	1,657,649	1,539,457	1,594,621

**SUPPLIES/MATERIALS**

CUSTODIAL SUPPLIES	278,542	501,920	285,200	285,200
MAINTENANCE SUPPLIES	154,306	202,730	150,000	150,000
MAINTENANCE PROJECTS, SUPL.	112,566	111,371	100,000	100,000
TECHNOLOGY - SOFTWARE	17,370	14,211	18,500	18,500
SUBTOTAL	562,784	830,232	553,700	553,700

**OTHER**

TRAVEL REIMBURSEMENT	7,200	7,200	7,200	7,200
SPECIAL PROJECTS	1,484,584	2,464,830	290,000	290,000
DUES/FEES	1,248	1,570	2,000	2,000
SUBTOTAL	1,493,032	2,473,600	299,200	299,200

**EQUIPMENT**

NEW	6,354	3,941	40,436	40,436
REPLACEMENT	82,501	72,156	23,053	23,053
SUBTOTAL	88,855	76,097	63,489	63,489

<b>TOTAL</b>	<b>8,694,782</b>	<b>10,317,536</b>	<b>7,955,412</b>	<b>8,008,012</b>
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## **PROGRAM 2200: UTILITIES**

	<b>ACTUAL 2023-2024</b>	<b>ACTUAL 2024-2025</b>	<b>BOARD APPROVED 2025-2026</b>	<b>FALL REVISED 2025-2026</b>
WATER	165,386	193,694	183,416	183,416
SEWER	31,368	35,177	32,726	32,726
POWER	1,433,497	1,898,402	1,530,339	1,835,100
GAS, MISC.	16,769	16,844	24,188	24,188
HEAT (OIL/GAS)	435,472	466,177	557,658	557,658
ENERGY CONSERVATION INITIATIVES	10,740	56,752	65,800	65,800
TELEPHONE	154,793	145,954	155,000	155,000
TELECOMMUNICATIONS	33,228	33,228	45,000	45,000
TELECOM REPAIR/MNTC	22,824	10,293	25,000	53,415
TELECOMMUNICATIONS/NEW EQUIPMENT	1,260	2,332	2,000	2,000
<b>TOTAL</b>	<b>2,305,335</b>	<b>2,858,853</b>	<b>2,621,127</b>	<b>2,954,303</b>

# **PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT**

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL APPROVED 2025-2026
<b>PROGRAM DEVELOPMENT</b>				
CURRICULUM DEVELOPMENT	94,180	123,929	125,000	125,000
TEST SCORING	2,800	0	2,800	2,800
TESTING SUPPLIES	0	0	3,500	3,500
SUPPLIES	0	0	5,000	5,000
RECRUITMENT	803	1,014	1,000	1,000
SUBTOTAL	97,783	124,943	137,300	137,300
<b>STAFF DEVELOPMENT</b>				
PROF.MTGS., ADMINISTRATORS	7,019	3,428	6,000	6,000
PROF.MTGS., CERTIFIED	83,963	128,514	130,000	130,000
PROF.MTGS., CLASSIFIED	9,560	9,785	9,000	9,000
PROFESSIONAL DUES	17,771	17,151	18,000	18,000
TUITION REIM.-TEACHERS	121,704	161,262	187,500	187,500
TUITION REIM.-ADMINS.	0	5,160	15,000	15,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	7,599	1,375	7,000	7,000
SUBTOTAL	247,616	326,674	372,500	372,500
<b>OTHER</b>				
PUBLICATIONS	1,909	8,017	2,500	2,500
<b>TOTAL</b>	<b>347,308</b>	<b>459,634</b>	<b>512,300</b>	<b>512,300</b>

## PROGRAM 2400: TRANSPORTATION

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
SUPERVISION	2.00	2.00	2.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	5.00	5.00	5.00	5.00
<b>SALARIES</b>				
SUPERVISION	172,485	193,751	199,503	199,503
SECRETARIAL	59,030	57,495	56,784	58,490
DAY RATE DRIVERS	1,869,088	1,921,869	2,051,394	2,008,394
MISC. DRIVER ACTIVITIES	56,818	53,489	69,250	69,250
OVERTIME	44,651	43,586	38,585	38,585
SCHOOL CROSSING GUARDS	130,477	144,581	142,563	142,563
IN-SERVICE TRAINING	19,879	33,282	26,387	26,387
BUS YARD PERSONNEL	324,610	247,806	328,875	328,875
MAGNET SCHOOL DRIVERS	8,759	9,470	17,070	17,070
SUBTOTAL	2,685,797	2,705,329	2,930,411	2,889,117
<b>PURCHASED SERVICES:</b>				
VEHICLE RENTAL	25,636	55,020	55,260	55,260
MEDICAL ADVISOR	15,875	14,736	15,000	15,000
PUPIL/BUS SAFETY EDUC.	12,837	9,599	8,500	8,500
REPAIRS/PARTS	271,661	188,637	320,000	320,000
MAGNET SCHOOL VEH. RENTAL	19,740	26,640	26,640	26,640
INSURANCE/VEHICLE	147,486	112,781	126,314	168,643
CONTRACTED TRAINING	3,735	4,053	4,500	4,500
SUBTOTAL	496,970	411,466	556,214	598,543
<b>SUPPLIES/MATERIALS</b>				
FUEL	418,069	394,530	441,457	441,457
MAGNET SCHOOL FUEL	5,906	5,139	13,100	13,100
LUBRICANTS	23,086	23,290	29,800	29,800
TIRES/TUBES	57,584	47,001	51,000	51,000
SUPPLIES/UNIFORMS	12,550	12,460	16,000	16,000
PUBLICATIONS	0	0	200	200
TECHNOLOGY - SOFTWARE	58,122	84,064	64,724	64,724
SUBTOTAL	575,317	566,483	616,281	616,281
<b>OTHER</b>				
TRAVEL	6,811	6,969	7,150	7,150
DUES/FEES	5,210	4,992	5,000	5,000
SUBTOTAL	12,021	11,961	12,150	12,150
<b>EQUIPMENT</b>				
NEW	1,111	0	550	550
REPLACEMENT	466,012	647,080	719,885	719,885
SUBTOTAL	467,123	647,080	720,435	720,435
<b>TOTAL</b>	<b>4,237,229</b>	<b>4,342,320</b>	<b>4,835,491</b>	<b>4,836,526</b>
<b>MAGNET SCHOOL OFFSET</b>			<b>(6,500)</b>	<b>(6,500)</b>
<b>BUDGET TOTAL</b>	<b>4,237,229</b>	<b>4,342,320</b>	<b>4,828,991</b>	<b>4,830,026</b>

## PROGRAM 2700: SPECIAL EDUCATION

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	9.00	9.00	9.00	14.00
SPECIAL ED TEACHERS	58.00	58.00	61.00	54.00
SPEECH TEACHERS	11.80	11.80	11.80	11.80
SOCIAL WORKER / BCBA	4.00	4.00	5.00	5.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAEDUCATORS	81.00	84.00	84.00	84.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	12.60
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	17.00
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50
<b>SALARIES</b>				
ADMINISTRATIVE	1,316,210	1,377,607	1,438,625	2,225,095
TEACHERS (SPECIAL ED)	5,408,877	5,543,344	6,158,055	5,482,694
TEACHERS (SPEECH)	1,171,665	1,217,892	1,263,761	1,250,611
SOCIAL WORKER / BCBA	277,223	345,177	481,347	431,011
SECRETARIAL	247,063	242,648	288,100	315,527
PARAEDUCATORS	2,160,299	2,428,765	2,654,161	2,646,952
TUTORS	546,970	608,689	601,473	633,036
PARAEDUCATORS, P-T	584,372	547,206	692,601	692,601
OCCUP./PHYS. THERAPY	603,791	730,306	756,008	764,600
VAN DRIVERS/MONITORS	776,864	829,321	797,052	797,052
DRIVERS(GENERAL SERVICES)	108,276	122,180	120,734	119,684
ALT. AFTER-SCHOOL PROGRAMS	69,565	99,767	70,000	70,000
SUMMER PROGRAMS	285,538	344,055	275,000	354,779
FIELD TRIPS	12,336	14,938	15,000	15,000
SUBTOTAL	13,569,047	14,451,895	15,611,917	15,798,642
<b>PURCHASED SERVICES</b>				
VEHICLE RENTAL	187,044	222,060	222,060	222,060
TUITION	3,202,805 <sup>1</sup>	2,986,977 <sup>2</sup>	2,709,887 <sup>3</sup>	2,709,887 <sup>4</sup>
MODULAR CLASSROOM LINKS	0	150,820	226,230	226,230
AUDIOLOGICAL MNTC.	54,877	13,910	15,000	15,000
COCHLEAR IMPLANT SUPPORT	8,023	8,266	8,500	8,500
INTERPRETER SERVICES	5,504	4,118	4,500	4,500
HEARING IMPAIRED	4,986	47,695	55,000	55,000
EVALUATIONS	66,714	25,198	70,000	70,000
LEGAL FEES	75,683	98,548	150,000	150,000
SUBTOTAL	3,605,635	3,557,590	3,461,177	3,461,177
<b>SUPPLIES/MATERIALS</b>				
SUPPLIES	84,613	101,019	105,000	105,000
<b>OTHER</b>				
DUES & FEES	0	594	1,500	1,500
EXCESS COST OFFSET	0	0	(1,400,000)	(1,400,000)
<b>BUDGET TOTAL</b>	<b>17,259,295</b>	<b>18,111,099</b>	<b>17,779,594</b>	<b>17,966,319</b>

**Links Revenue Offset:**

1. **\$1,835,017**
2. **\$2,341,238**
3. **\$2,000,000 Projected (used in addition to tuition)**
4. **\$2,000,000 Projected (used in addition to tuition)**

## PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00
ASSISTANT ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00
SECRETARIAL	1.50	1.50	1.50	1.50
ATHLETIC TRAINERS	0.00	2.00	2.00	2.00
<b>SALARIES</b>				
ATHLETIC DIRECTOR	172,315	175,761	179,276	179,276
ASSISTANT ATHLETIC DIRECTOR	84,907	87,427	90,023	90,023
SECRETARIAL	66,734	74,355	78,351	83,005
ATHLETIC TRAINERS	0	74,498	154,038	152,250
COACHES	715,210	756,549	788,217	788,217
SUMMER COACHES	0	39,393	56,673	56,673
LIFEGUARDS	7,218	14,457	8,240	8,240
INTRAMURALS	26,064	9,555	16,000	16,000
STUDY HALL MONITORS	0	12,253	12,360	12,360
ACTIVITY ADVISORS	367,349	376,280	390,000	390,000
TRANSPORTATION/ATHLETIC	68,595	73,710	70,653	70,653
TRANSPORTATION/ACTIVITY	19,844	22,524	31,720	31,720
TRANSPORTATION/CLUBS	97	101	2,000	2,000
SUBTOTAL	1,528,333	1,716,862	1,877,551	1,880,417
<b>PURCHASED SERVICES</b>				
PHYSICIAN	1,538	0	500	500
GAME/PRACTICE EXPENSES	220,278	226,606	221,942	221,942
RECONDITIONING/REPAIRS	12,558	0	23,500	23,500
OFFICIALS	53,662	58,205	56,125	56,125
G.H.S. NEWSPAPER	1,290	645	2,500	2,500
LITERARY MAGAZINE	3,300	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	43,500	11,327	0	0
MATH LEAGUE	0	0	1,200	1,200
VEHICLE RENTAL	87,685	94,685	105,343	105,343
INSURANCE	21,999	21,450	24,000	21,450
LEASED SPACE	44,000	48,000	0	0
SUBTOTAL	489,810	464,218	438,410	435,860
<b>SUPPLIES/MATERIALS</b>				
SUPPLIES/UNIFORMS	77,969	118,813	78,482	78,482
TECHNOLOGY - SOFTWARE	26,000	30,265	33,000	33,000
ELEMENTARY ACTIVITY CLUB	629	689	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	3,104	5,362	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	2,926	3,702	6,000	6,000
SUBTOTAL	110,628	158,831	122,982	122,982
<b>OTHER</b>				
LEAGUE DUES/EXPENSES	6,617	6,587	6,500	6,500
<b>TOTAL</b>	<b>2,135,389</b>	<b>2,346,498</b>	<b>2,445,443</b>	<b>2,445,759</b>

# PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	0.10	0.10	0.10	0.10
TEACHERS	4.00	4.00	4.00	4.00

**SALARIES**

SUPERVISION	17,232	17,576	17,928	17,928
TEACHERS	330,523	342,679	377,538	377,918
SECRETARIAL, P-T	13,223	15,099	17,715	17,715
STUDENT HELP, P-T	2,490	2,570	2,652	2,652
FIELD TRIPS	2,557	1,972	1,000	1,000
SUBTOTAL	366,025	379,896	416,833	417,213

**PURCHASED SERVICES**

TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000
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**SUPPLIES/MATERIALS**

INSTRUCTIONAL MATERIALS	34,024	41,199	34,000	34,000
PRINTING/PUBLICATIONS	0	1,498	1,500	1,500
TECHNOLOGY SOFTWARE	0	5,116	4,500	4,500
SUBTOTAL	34,024	47,812	40,000	40,000

**OTHER**

STUDENT SUPERVISION	0	0	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	1,000	1,000
DUES/FEES	350	1,296	1,500	1,500
SUBTOTAL	350	1,296	3,700	3,700

**EQUIPMENT**

NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	84,609	0	0
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<b>TOTAL</b>	<b>400,399</b>	<b>513,613</b>	<b>470,533</b>	<b>470,913</b>
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# PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00
PARAEDUCATORS	12.00	12.00	12.00	12.00
<b>SALARIES</b>				
ADMINISTRATIVE	1,069,232	1,090,454	1,112,102	1,112,102
SECRETARIAL	381,052	384,138	388,196	380,117
CLERICAL, P-T	7,053	9,839	8,000	8,000
PARAEDUCATORS	333,126	362,091	347,405	329,829
GREETERS	123,272	141,360	154,549	154,549
TEAM LEADERS STIPENDS (GW)	15,134	15,965	16,445	16,445
PARAEDUCATORS, P-T	379,934	335,804	373,532	373,532
SUBTOTAL	2,308,803	2,339,651	2,400,229	2,374,574
<b>PURCHASED SERVICES</b>				
PRINTING	163	456	750	750
COPIERS	131,518	161,838	145,000	145,000
SUBTOTAL	131,681	162,294	145,750	145,750
<b>SUPPLIES/MATERIALS</b>				
PUBLICATIONS	293	164	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500
SCHOOL FUNCTION COSTS	3,418	4,239	17,500	17,500
WELCOME DAY/COMM CONNECTORS	0	2,424	5,000	5,000
SUBTOTAL	3,712	6,827	23,500	23,500
<b>OTHER</b>				
TRAVEL REIMBURSEMENT	17,459	15,282	18,000	18,000
DUES/FEES	0	0	500	500
SUBTOTAL	17,459	15,282	18,500	18,500
<b>TOTAL</b>	<b>2,461,655</b>	<b>2,524,053</b>	<b>2,587,979</b>	<b>2,562,324</b>

# PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50
PARAEDUCATORS	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	0.00	(2.00)	0.00
<b>SALARIES</b>				
ADMINISTRATIVE	1,395,272	1,402,065	1,443,598	1,415,902
SECRETARIAL	843,030	882,597	882,254	898,608
PARAEDUCATORS	200,516	202,883	220,290	227,177
IN-SCHOOL SUSPENSION MONITOR	39,718	39,114	43,479	43,479
SATURDAY PROGRAM (GHS)	8,900	9,260	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,143	3,512	4,500	4,500
TEAM LEADERS (SMITH)	28,179	28,737	29,601	29,601
SECONDARY STAFFING	0	0	(170,000)	0
SUBTOTAL	2,519,758	2,568,167	2,463,722	2,629,267
<b>PURCHASED SERVICES</b>				
PRINTING	806	2,848	1,500	1,500
MANDATED STUDENT TESTING	0	0	500	500
CULTURAL ARTS/GHS	1,148	0	5,000	5,000
SCHOOL CLIMATE/SMITH	1,051	2,161	2,000	2,000
NEASC EVALUATIONS	0	0	0	0
COPIERS	139,691	152,909	155,000	155,000
SECONDARY MAGNET	0	(136,022)	(125,000)	(125,000)
SUBTOTAL	142,696	21,896	39,000	39,000
<b>SUPPLIES/MATERIALS</b>				
SUPPLIES	54,539	80,708	32,000	32,000
PUBLICATIONS	70	216	1,275	1,275
GRADUATION EXPENSES	76,010	78,863	78,000	78,000
SCHOOL FUNCTION COSTS	14,224	15,052	15,500	15,500
SUBTOTAL	144,843	174,839	126,775	126,775
<b>OTHER</b>				
TRAVEL REIMBURSEMENT	16,718	16,836	18,000	18,000
NE & CT ASSOCIATION DUES	10,300	10,455	11,000	11,000
SUBTOTAL	27,018	27,291	29,000	29,000
<b>TOTAL</b>	<b>2,834,316</b>	<b>2,792,193</b>	<b>2,658,497</b>	<b>2,824,042</b>

# PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
ADMINISTRATIVE	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.50	1.50	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	10.00	10.00
SECURITY SERVICES	16.00	16.00	16.00	16.00
<b>SALARIES</b>				
ADMINISTRATIVE	1,154,609	1,146,810	1,198,854	1,193,306
ADMIN/BUSINESS SUPPORT STAFF	684,146	714,059	805,933	805,933
COMMUNICATION STAFF	139,921	153,900	160,279	160,279
SECURITY SERVICES	798,643	830,142	864,852	864,852
SECRETARIAL, PART-TIME	8,190	5,730	9,687	9,687
SECRETARIAL, OVER-TIME	7	0	4,000	4,000
TUTOR STEAM LAB	32,257	25,825	35,375	35,375
SUBTOTAL	2,817,774	2,876,467	3,078,980	3,073,432
<b>PURCHASED SERVICES</b>				
AUDIT	29,125	33,155	33,155	33,155
LEGAL FEES	12,944	29,192	30,000	30,000
EQUIPMENT MAINTENANCE	22,723	25,309	40,000	40,000
COPIERS	37,561	50,348	60,000	60,000
LIABILITY INSURANCE	223,960	290,541	323,288	217,341
FIDELITY BOND	3,722	3,240	3,630	5,152
INSURANCE DEDUCTIBLES	45,719	13,008	40,000	40,000
PUBLIC INFORMATION	18,289	19,933	18,500	18,500
RESEARCH	0	87,395	0	0
POSTAGE	45,780	49,939	50,000	50,000
ADVERTISING/RECRUITING	3,219	5,281	3,500	3,500
PRINTING	13,528	17,095	18,000	18,000
ADULT EDUCATION (MANDATED)	86,054	86,515	86,965	86,965
SUBTOTAL	542,625	710,950	707,038	602,613
<b>SUPPLIES/MATERIALS</b>				
PUBLICATIONS	0	0	1,000	1,000
SUPPLIES	66,672	36,134	40,000	40,000
SECURITY SUPPLIES	3,958	5,134	7,000	7,000
SUBTOTAL	70,630	41,268	48,000	48,000
<b>OTHER</b>				
BOARD OF EDUC. EXPENSES	24,390	16,734	25,000	25,000
SUPT. OFFICE EXPENSES	0	25	2,000	2,000
PROFESSIONAL MEMBERSHIP/SY	9,745	8,304	12,000	12,000
PROFESSIONAL EXPENSES	554	281	7,500	7,500
TRAVEL	19,099	20,742	20,000	20,000
CABE DUES	25,613	26,262	27,000	27,000
CREC DUES	1,133	1,135	1,750	1,750
SUBTOTAL	80,533	73,483	95,250	95,250
<b>EQUIPMENT</b>				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	20,039	336,412	141,195	141,195
STEAM	25,788	1,995	50,000	50,000
SUBTOTAL	45,827	338,407	191,195	191,195
<b>TOTAL</b>	<b>3,557,389</b>	<b>4,040,575</b>	<b>4,120,463</b>	<b>4,010,490</b>

# PROGRAM 3400: FRINGE BENEFITS & SUBSTITUTES

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
CLASSROOM/SUBS (FT PARAS)	15.00	15.00	16.00	17.00
<b>SALARIES</b>				
SUBSTITUTES (TEACHER)	593,016	591,260	669,250	669,250
SUBSTITUTES (NURSE)	33,661	34,935	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	350,188	359,656	407,974	446,947
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	182,989	122,526	145,000	145,000
SABBATICAL	0	0	0	0
NEGOTIATIONS	0	0	223,126	0
NON-AFFILIATED ADJUSTMENTS	0	0	17,083	0
DEGREE CHANGES	0 <sup>1</sup>	0 <sup>2</sup>	100,000	0 <sup>3</sup>
PERSONNEL TURNOVER	0 <sup>4</sup>	0 <sup>5</sup>	(500,000)	0 <sup>6</sup>
SUBTOTAL	1,159,854	1,108,377	1,112,433	1,311,197
<b>EMPLOYEE BENEFITS</b>				
DISABILITY INSURANCE	61,170	50,179	63,430	63,430
LIFE INSURANCE	251,690	227,597	256,335	256,335
HEALTH INSURANCE	14,675,620	14,825,046	16,715,198	16,715,198
RETIREMENT/CLASSIFIED	2,794,085	2,904,487	3,093,389	2,943,390
SOCIAL SECURITY/EMPLOYER SHARE	2,720,884	2,844,759	2,886,798	2,886,798
WORKERS COMPENSATION	312,627	401,935	482,322	503,792
UNEMPLOYMENT COMPENSATION	42,302	23,894	35,000	35,000
EMPL. MANDATED SCREENING	0	0	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0
EMPLOYEE RELATIONS	42,340	41,135	28,000	28,000
SUBTOTAL	20,900,718	21,319,032	23,560,972	23,432,443
<b>TOTAL</b>	<b>22,060,572</b>	<b>22,427,409</b>	<b>24,673,405</b>	<b>24,743,640</b>

**Footnotes:**

***Degree Changes***

1. \$106,888
2. \$126,762
3. \$139,856

***Personnel Turnover***

4. (196,901)
5. (340,103)
6. (502,337)

# PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2023-2024	ACTUAL 2024-2025	BOARD APPROVED 2025-2026	FALL REVISED 2025-2026
<b>POSITIONS (FTE)</b>				
COORDINATORS	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	12.00	13.00	13.00	13.00
SECRETARIAL	2.00	1.00	1.00	1.00
<b>SALARIES</b>				
COORDINATORS	414,004	427,466	583,473	589,645
TECHNOLOGY SPECIALISTS	969,192	892,377	895,828	897,060
TECHNOLOGY MAINTENANCE, P-T	174,706	230,017	80,000	130,000
SECRETARIAL	69,725	71,613	71,263	73,964
SUBTOTAL	1,627,627	1,621,473	1,630,564	1,690,669
<b>PURCHASED SERVICES</b>				
TECHNOLOGY SUPPORT	136,857	146,484	200,000	150,000
EQUIPMENT MAINTENANCE/AV	36,460	40,255	40,000	40,000
COMPUTER MAINTENANCE	44,916	41,480	45,000	45,000
SUBTOTAL	218,233	228,220	285,000	235,000
<b>SUPPLIES/MATERIALS</b>				
SOFTWARE	785,117	810,121	852,000	852,000
SUPPLIES (SYSTEMWIDE)	65,236	69,894	63,000	63,000
SUBTOTAL	850,352	880,015	915,000	915,000
<b>PROGRAM/STAFF DEVELOPMENT</b>				
IN-SERVICE, CLASSIFIED	0	2,522	3,000	3,000
PROF. MTGS., CLASSIFIED	25	0	3,000	3,000
SUBTOTAL	25	2,522	6,000	6,000
<b>OTHER</b>				
DUES/FEES	1,130	1,160	2,500	2,500
SUBTOTAL	1,130	1,160	2,500	2,500
<b>EQUIPMENT</b>				
TECHNOLOGY REPLACEMENT PROGRAM	1,379,817	1,247,167	1,200,000	1,200,000
REPLACE/REPAIR	46,895	36,998	47,000	47,000
NEW/AV EQUIPMENT	56,873	56,894	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	41,600	42,002	42,100	42,100
REPLACEMENT/AV EQUIPMENT	117,771	117,645	118,000	118,000
SUBTOTAL	1,642,955	1,500,706	1,464,100	1,464,100
<b>TOTAL</b>	<b>4,340,323</b>	<b>4,234,096</b>	<b>4,303,164</b>	<b>4,313,269</b>