



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

DATE: Tuesday April 28, 2026 **TIME:** 6:00 p.m. **ROOM:** Conf. Room 1

PLACE: CPS Central Administration Office **ADDRESS:** 230 North Road

The Chelmsford School Committee (CSC) intends to conduct an in-person meeting on the date and time specified. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at langj@chelmsford.k12.ma.us prior to 12:00 p.m. on Tuesday April 28, 2026 to be scheduled to provide in-person input under the public participation portion(s) of the agenda.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of April 14, 2026

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

GOOD NEWS

PUBLIC COMMENTS:

The School Committee will hear from members of the public on items listed under New Business on the posted agenda. Speakers are asked to limit comments to 3 minutes to allow others an opportunity to speak. The School Committee will not respond directly to public comments, however will try to address comments when the item is reached on the agenda.

NEW BUSINESS

1. Parker Middle School Building Project Status Update
2. FY2026 School Facility Work Order Summary: 2nd & 3rd Quarters (October, 2025 – March, 2026)
3. Spotlight on the Departments: K-12 History & Social Studies
4. Reminder: 2026/27 School Year – Kindergarten Registration Dates

5. Anticipated Last Day of School: Students & Staff
6. FY2026 Budget Report: 3rd Quarter Financials (July 2025 - March 2026)
7. 2026/27 School Committee Meeting Schedule
8. 2026/27 School Committee Liaison Assignments
9. Appointment of Superintendent Lang to the Valley Collaborative Board of Directors
10. Personnel Report: March 2026
11. Approval of Field Trip & Travel Requests

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

The School Committee will hear from members of the public on general matters of education interest. Speakers are asked to limit comments to 3 minutes to allow others an opportunity to speak. The School Committee will not respond directly to public comments, however will try to address comments at future meetings.

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
April 14, 2026
Meeting Minutes**

Members Present: Mr. Dennis King (Chair), Ms. Susan Mackinnon, Ms. Diana Lebeaux (secretary), Mr. John Moses and Ms. Maria Santos

Also present: Dr. Jay Lang (Superintendent) and Dr. Linda Hirsch (Assistant Superintendent) and Ms. Joanna Johnson-Collins (Director of Business & Finance).

Call to Order

Mr. King called the meeting to order at 6:00 p.m.

Pledge of Allegiance

Chair Opening Statement

“This meeting is being live-streamed by Chelmsford Telemedia and posted to the CPS website for interested community members to access and watch. In-person public participation will be taking place tonight in accordance with the Chelmsford School Committee Public Participation Policy. Anyone speaking tonight during the public input portion of this meeting has notified the superintendent’s office of their desire to speak and has been provided with these guidelines. Upon request written comments received no later than 12:00 p.m. on the day of this meeting will also be read and made part of the record of the meeting during the second public comment session.”

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of March 24, 2026

Ms. Santos moved to approve the minutes of the regular school committee of March 24, 2026. Ms. Lebeaux seconded. Motion carries 5-0.

2. Approval of the minutes of the regular school committee meeting of March 31, 2026

Ms. Santos moved to approve the minutes of the school committee meeting which was a workshop on AI of March 31, 2026. Ms. Lebeaux seconded. Motion carries 5-0.

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

Patrick shared that The Spring Craft Fair was held on April 12th at McCarthy Middle School with proceeds for the Class of 2027 in an amount over \$5,000! Student Council elections were held yesterday with “run-off” elections today. Congratulations to Ananya Bharti who won for president and Deana Jackson for winning treasurer! Elections for vice-president and secretary were split 50:50 in the run off election. Congratulations to Julia Perez and Eilis Dowd who will be “co vice-presidents” and Roman Porzio and Joan Vi Patel who won for “co secretaries”! Today a “Junior Career Breakfast” was held for junior students to meet with “workers and jobs that they were interested in”. Students got information and a “sense of day to day life in their job”.

Richie proudly added that nine students from The Chelmsford DECA Club will be competing at the international level in Atlanta on April 25th through April 28th to represent CHS against “the best in the world”! The group Apocalypse performed shows on Friday and Saturday and were very successful! The Cotillion for juniors will be held on Friday, May 9th, with a masquerade theme. April vacation starts next week!

GOOD NEWS

Dr. Hirsch congratulated Ms. Mackinnon and Mr. King for their re-election for another three-year term on The Chelmsford School Committee!

PUBLIC COMMENTS:

Jen Johnson of Robin Hill Road came to the table to ask that The Committee continue with their mission as “a high functioning governing body whose primary charge is to ensure accountability, to sustain continuous improvements in teaching and learning.” She stated that long-term data in academic achievement in grades 3 through 8 suggests that “strategic change” is needed in ELA and math. She would like to see long term overarching goals for long term academic excellence. Her comments in entirety may be viewed on Chelmsford Telemedia You/Tube.

NEW BUSINESS

1. Reorganization of School Committee

Dr. Lang announced that since this is first meeting after the recent election The Committee is charged with selecting a new slate of officers. Nominations, close of nominations and roll call votes will follow. When the new chair is elected that person will take control of the meeting from Dr. Lang

a. Election of School Committee Chair

Mr. King nominated Maria Santos to be Chair. Ms. Mackinnon seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0. Mr. King handed the gavel over to Ms. Santos who then began her new role as Committee Chair. She thanked everyone for voting for her and thanked Mr. King for all his years of service as “Chair”!

b. Election of School Committee Vice Chair

Mr. King nominated Susan Mackinnon to be Vice-Chair. Ms. Lebeaux seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0.

c. Election of School Committee Secretary

Mr. King nominated Diana Lebeaux as secretary. Ms. Santos seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0.

Applause for the newly elected!

2. Open Comment: Parker Middle School Building Project – Grade Level Options

Dr. Lang said that later tonight grade-level configurations will be discussed as well as steps moving forward with MSBA. No public comments.

3. Spotlight on the Schools: Chelmsford High School

Principal, Steve Murray, came to the table to talk about items on the CHS School Improvement Plan. He began by focusing on The Innovation Pathways Program which is growing rapidly! Students are provided with advance courses with “in-depth career field exploration; industry recognized credential and internships with collaborating partners”. This helps students with knowledge of potential careers before they graduate and go on to college or the work force.

The CHS Dual Enrollment program allows students to earn college credits through Merrimack Community College while they are still in high school. Their academic skills are enhanced because they have access to college libraries, labs and other resources. The credits are low cost and credits may be transferred to college through the “Statewide Mass. Transfer Program” thus saving money for families. Dual enrollment courses are offered in 31 subject areas. For many students this can mean a semester of college already completed by their CHS graduation, Associate degree pathways are also available.

Massachusetts has moved from “A Vision of a Graduate” to “A Vision of a Learner” which should soon become a State mandate. This will lead to: future-ready skills; success assurance (for academics and functional life); a strategic roadmap and empowered leadership. In January and February CHS students collaborated to determine that learning is: knowledge & application; growth & understanding; value & importance and experiment & engagement. Students perspective on “what learning IS NOT” include memorization without understanding; passive or dishonest activity; not necessarily enjoyable or easy and more than grades or busy work. After receiving the students input meetings were held with the staff and asked them to contemplate careers which do not currently exist but will in 25 years! The staff determined that what will be needed in the future is the ability to: think critically; appropriately use AI/technology; identify fact from fiction; communicate effectively; collaborate; persevere; and be empathic. Beginning in May teachers will “Identify and Magnify Powerful Moments of Learning”. Also, in May students “Identify Powerful Moments of Learning from a class or lesson”.

Social Emotional Learning at CHS supports: student transition & growth (including “youscience” for sophomores and juniors); scheduled SEL time; climate and engagement issues and data from post-secondary experiences. Principal Murray thanks Shannon Bischoff, Director of Guidance and SEL, for her work with this. To fully appreciate this information-filled presentation, please watch tonight’s meeting on Chelmsford Telemedia You/Tube.

4. Parker Middle School Building Project: Education Program Review - Review and approve the updated educational program document prepared for the MSBA PSR submission for the Parker Middle School Project.

Dr. Lang stated that two critical votes will take place tonight and thanked Left Field and AI3 for being at the meeting. Also, this Thursday there will be another meeting of The Parker School

Building Committee where additional actions will be addressed. The School Committee approved an updated education program which has been submitted to the MSBA. Questions from the MSBA have been responded to and placed in the plan.

Ms. Mackinnon made a motion that The School Committee, based on its continued review of the educational program as developed through the Preliminary Design Program (PDP) submission to the Massachusetts School Building Authority (MSBA) and as refined for the preferred Schematic Report (PSR), authorizes Ai3 Architects and Left Field, on behalf of the School District, to submit the PSR educational program to the MSBA for review and consideration. Ms. Lebeaux seconded. A roll call vote was taken. Motion carries 5-0.

- 5. Parker Middle School Building Project: Grade Reconfiguration Review - Review the proposed grade reconfiguration option (from 5–6 to 4–6) for the Parker Middle School Project and approve the draft certification required for the MSBA PSR submission.**

Dr. Lang shared that all three grade consideration proposals were reviewed with The Committee choosing the “grade 4, 5 and 6 option”.

Ms. Mackinnon made a motion that The School Committee, based on current and projected enrollment growth, districtwide facility capacity constraints, overcrowding at the elementary level, reliance on modular classrooms, and the District’s objective of maximizing the long-term districtwide benefit of the MSBA-supported Parker Middle School Project, recommends that the School Building Committee give strong consideration to a grade 4-6 configuration as the Preferred Schematic Report (PSR) option for submission to the Massachusetts School Building Authority (MSBA); and further authorizes the Chair and the Superintendent to execute the required Grade Reconfiguration and Districting Approval Certification in connection with the PSR submission, contingent upon the School Building Committee’s formal vote selecting a preferred schematic option that reflects a grade 4-6 configuration for submission to the MSBA. Ms. Lebeaux seconded. A roll call vote was taken. Motion carries 5-0.

6. 2026/27 School Year – Kindergarten Registration Dates

Ms. Johnson-Collins included a memorandum in tonight’s agenda packet providing information for kindergarten registration. The next one will take place on April 30th from 9:00 a.m. through 6:00 p.m. at Central Office. Appointments need to be made. She advises people to not wait until August!

7. 2026/27 School Committee Meeting Schedule

Dr. Lang included a “draft” of School Committee meeting dates for the 2027/27 school year in tonight’s packet. After discussion it was decided to change the July meeting to July 28th. Also, September 1st is a primary election day, so the September meetings will take place on September 8th and the 22nd. Dr. Lang will provide the updated schedule in the packet for the next regular meeting.

Ms. Mackinnon moved to approve the 2026/27 School Committee meeting schedule as presented and amended. Mr. Moses seconded. Motion carries 5-0.

8. 2026/27 School Committee Liaison Assignments

Dr. Lang included this year's liaison assignments for members to review. Ms. Santos would like to add to this "The Strategic Plan" and "an AI Policy Committee". Before the next meeting Committee members should let The Chair know which assignments you would like for the 2026/27 school year.

9. Approval of Field Trip & Travel Requests

Ms. Mackinnon moved to approve the Chelmsford High School DECA students' trip to the DECA International Career Development Conference in Atlanta, Georgia from April 24th through the 29th. Mr. Moses seconded. Motion carries 5-0.

Ms. Mackinnon moved to approve the Community Education Summer Quest field trip to Canobie Lake Park in Salem, New Hampshire on July 9th, July 23rd and August 5, 2026. . Mr. Moses seconded. Motion carries 5-0.

Ms. Mackinnon moved to approve the Community Education Summerfest field trip to Canobie Lake Park in Salem, New Hampshire on August 5, 2026. Mr. Moses seconded. Motion carries 5-0.

Ms. Mackinnon moved to approve the Community Education Summer Quest field trip to Chunky's Cinema in Manchester, New Hampshire on August 3, 2026. Mr. Moses seconded. Motion carries 5-0.

REPORTS

1. Liaison Reports

Ms. Lebeaux attended the Parker/McCarthy PTO meeting on April 9th. Parker was pleased with the MICA ensembles from Chelmsford who all received gold in their recent competitions! MCAS has gone well at both schools. The "Parker Fun Run" will happen on May 17th. On June 4th the second annual "We are Parker" event will be held. McCarthy staff had positive reviews for their recent PD. Their "restorative practices" and "I Decide" initiatives have gone well. On May 2nd McCarthy and Center will hold a fundraiser by receiving household and electronic waste. Staff appreciation events are being planned. Ms. Lebeaux also attended the South Row PTO meeting and spoke of the upcoming end of year ceremony for their 4th graders. Their "Multicultural" event was a success.

Ms. Mackinnon attended the Harrington PTO meeting on April 8th. Their recent STEAM Fair went well which was done in partnership with the UMASS Lowell Chemistry Department. May 3rd is their next skate night with an ice cream social and Arts Celebration to be held on May 28th. "Tape Mr. A. to the Wall" will happen on April 30! SEPAC is back up and running.

At CHIPS there are many upcoming exciting enrichments! They also have a full slate of PTO officers for next year. Showcase Cinema will be donating popcorn for an upcoming popcorn bar. The goats are coming on May 28th.

Mr. Moses will travel to Washington, D.C. for "3rd District Day" with Laurie Trahan. He will report back to The Committee.

ACTION/NEW ITEMS

Ms. Mackinnon looks forward to The Policy Subcommittee reviewing policies by June.

The CHS student representatives enjoyed being included for "Day on the Hill".

Mr. King reminded The Committee that Town Meeting will take place on April 27th.

PUBLIC COMMENTS:

Alexia Plokhii of 7 Clear Street came to the table. Several months ago, she spoke of the potential dangers of educational technology/AI and returned tonight to provide more updates. She says this is becoming a topic of national conversation. Some districts allow families to opt out of ed tech for their children. She cited recent decisions globally and cited several publications. She asserts movement has been made to diminish screen time and resume more use of pen and paper in daily learning. She asked The District to form a "sub-committee to study the risks and benefits of ed/tech in Chelmsford schools and to provide an opt out policy for families who choose old school pen and paper over devices". Her comments in entirety may be viewed on Chelmsford Telemedia You/Tube.

ADJOURNMENT at 7:27 p.m.

Ms. Mackinnon moved to adjourn. Mr. Moses seconded. Motion carries 5-0.

Respectfully submitted,

Sharon Giglio, Recording Secretary

FY26, Q2,Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY LOCATION

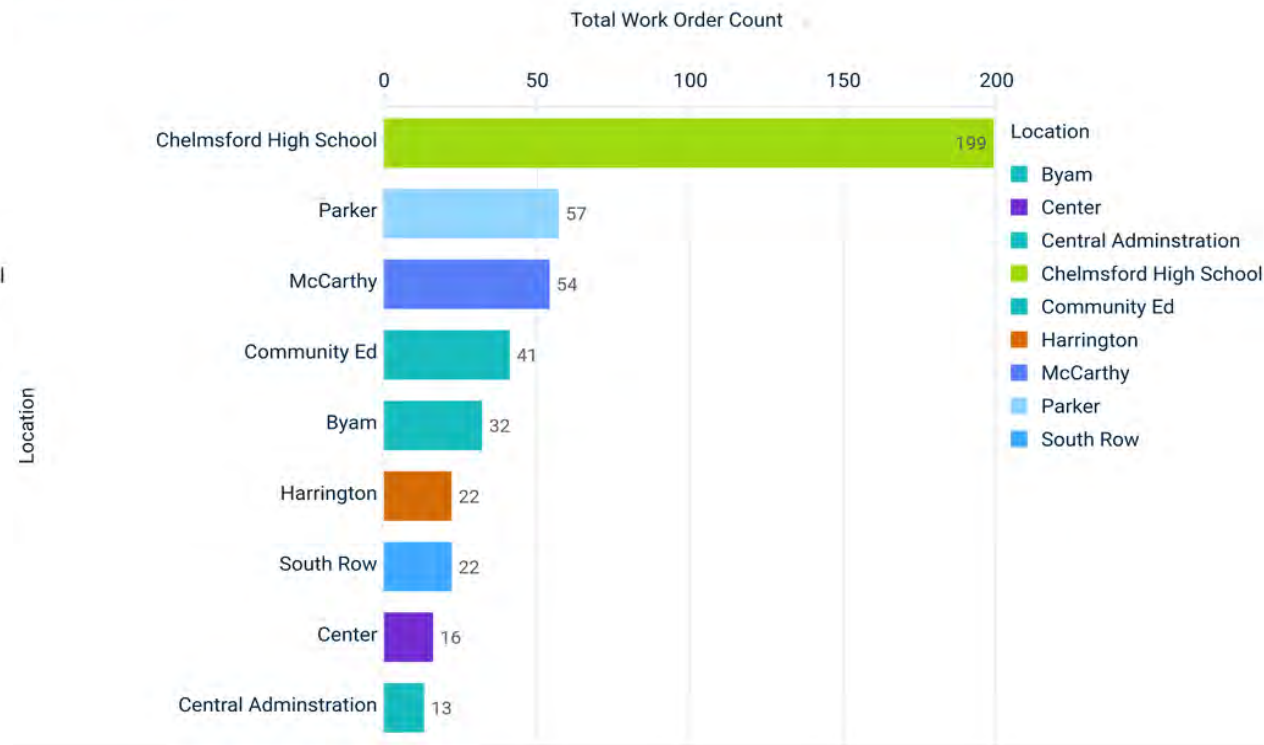
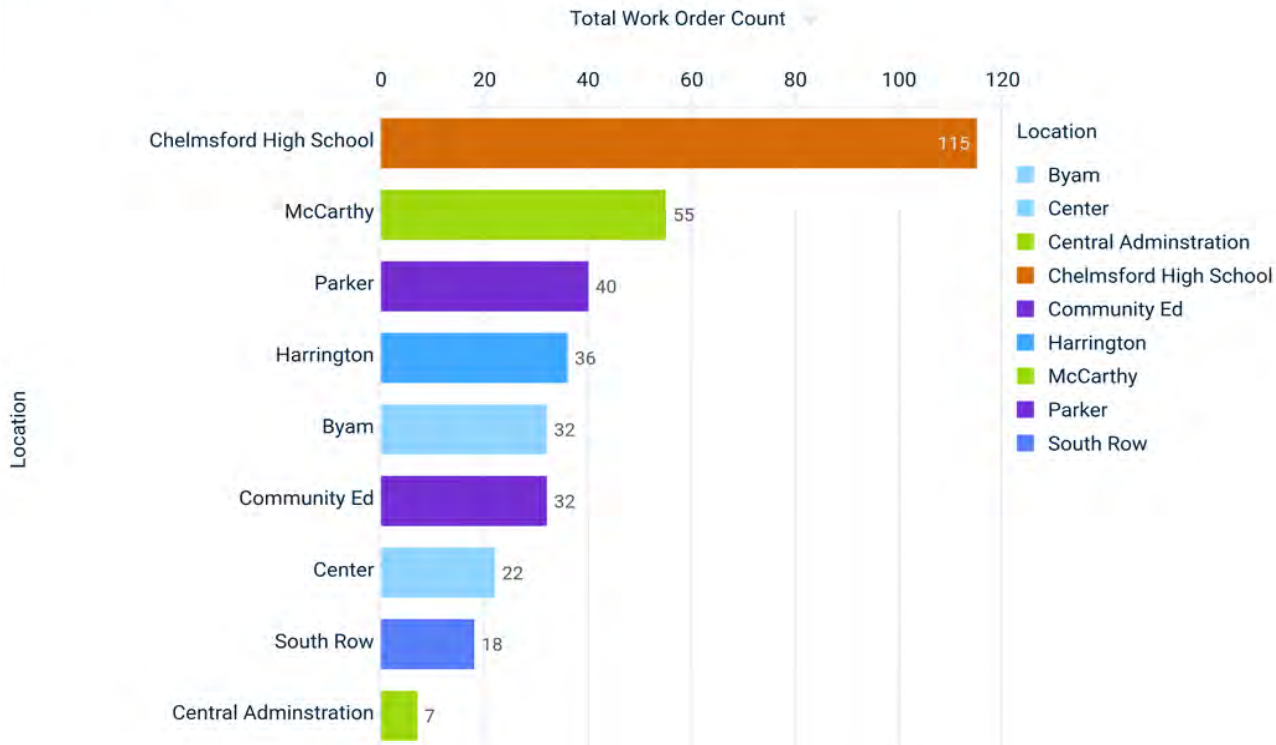


Q2 WORK ORDERS 10/1/25 – 12/31/25

Q3 WORK ORDERS 1/1/26-3/31/26

LOCATION TOTALS

LOCATION TOTALS

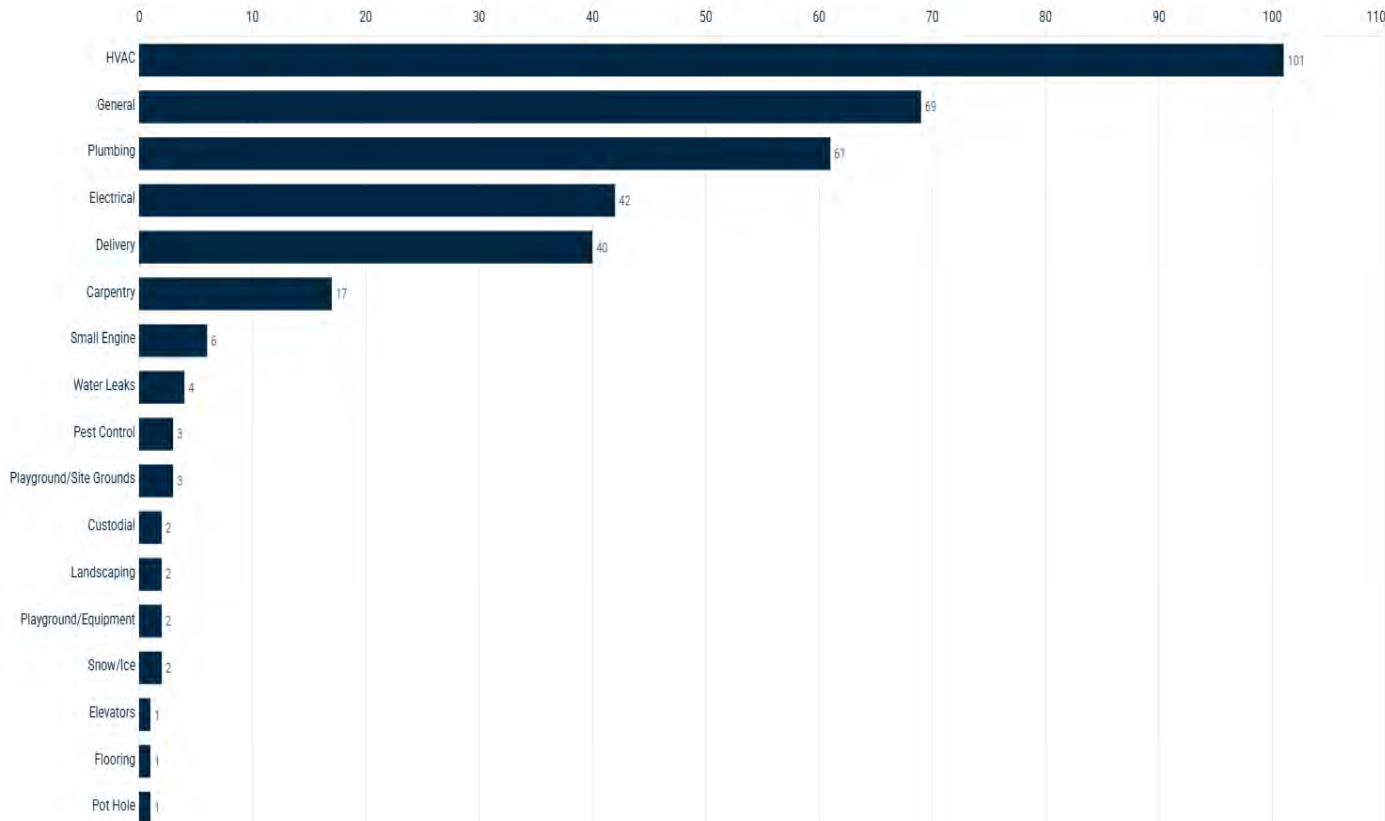


FY26, Q2,Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY TRADE



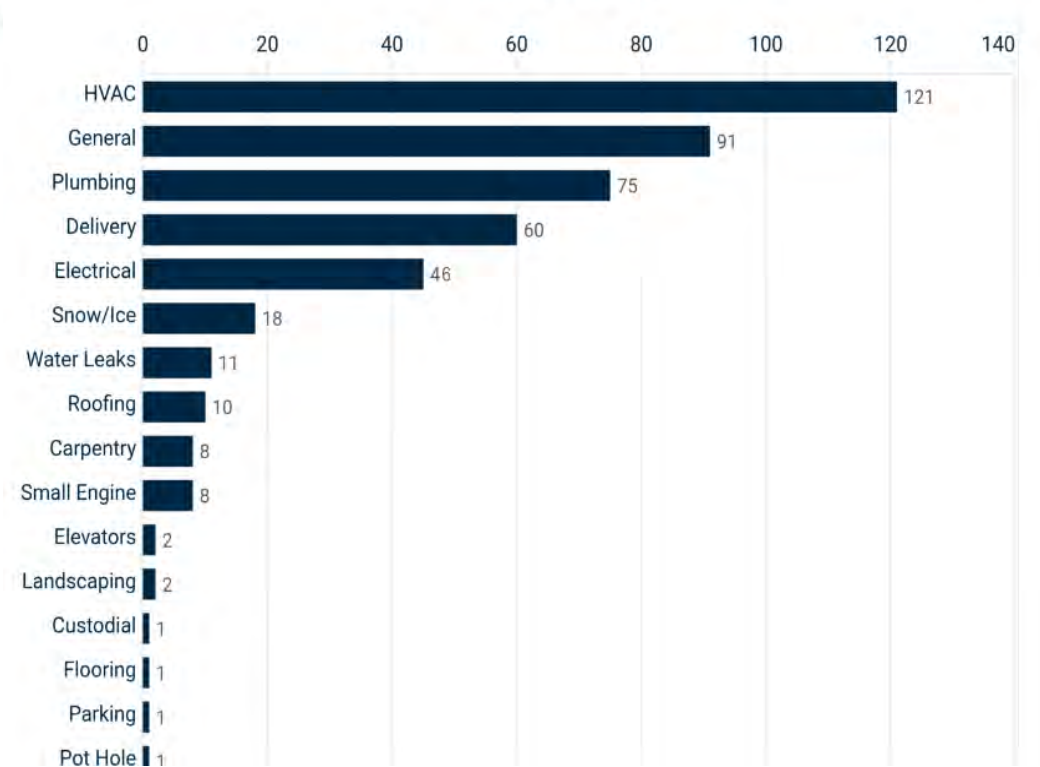
Q2 WORK ORDERS 10/1/25 – 12/31/25

Total Work Order Count



Q3 WORK ORDERS 1/1/26-3/31/26

Total Work Order Count



FY26, Q2, Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – % COMPLETE BY LOCATION



Q2
10/1/25 – 12/31/25

| Location | Total | Open | Closed | % Complete |
|--------------|-------|------|--------|------------|
| Byam | 32 | 2 | 30 | 94% |
| Center | 22 | 4 | 18 | 82% |
| CHS | 115 | 8 | 107 | 93% |
| Community Ed | 32 | 5 | 27 | 84% |
| Harrington | 36 | 3 | 33 | 92% |
| McCarthy | 55 | 6 | 49 | 89% |
| Parker | 40 | 6 | 34 | 85% |
| School Admin | 7 | 1 | 6 | 86% |
| South Row | 18 | 2 | 16 | 89% |

357 WORK ORDERS, 90% COMPLETE

Q3
1/1/26-3/31/26

| Location | Total | Open | Closed | % Complete |
|--------------|-------|------|--------|------------|
| Byam | 32 | 2 | 30 | 94% |
| Center | 16 | 2 | 14 | 88% |
| CHS | 199 | 17 | 182 | 91% |
| Community Ed | 41 | 6 | 35 | 85% |
| Harrington | 22 | 2 | 20 | 91% |
| McCarthy | 54 | 9 | 45 | 83% |
| Parker | 57 | 5 | 22 | 91% |
| School Admin | 13 | 0 | 13 | 100% |
| South Row | 22 | 1 | 21 | 95% |

456 WORK ORDERS, 90% COMPLETE

FY26, Q2, Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – % COMPLETE BY TRADE



Q2 10/1/25 – 12/31/25

| TRADE | TOTAL | OPEN | CLOSED | % COMPLETE |
|--------------|-------|------|--------|------------|
| Carpentry | 17 | 1 | 16 | 94% |
| Custodial | 2 | 0 | 2 | 100% |
| Delivery | 40 | 1 | 39 | 98% |
| Electrical | 42 | 3 | 39 | 93% |
| Elevators | 1 | 1 | 0 | 0% |
| Flooring | 1 | 0 | 1 | 100% |
| General | 69 | 9 | 60 | 87% |
| HVAC | 101 | 16 | 85 | 84% |
| Landscaping | 2 | 2 | 0 | 0% |
| Pest Control | 3 | 0 | 3 | 100% |
| Playground | 5 | 0 | 5 | 100% |
| Plumbing | 61 | 3 | 58 | 95% |
| Pot Hole | 1 | 0 | 1 | 100% |
| Small Engine | 6 | 0 | 6 | 100% |
| Snow/ Ice | 2 | 0 | 2 | 100% |
| Water Leaks | 4 | 1 | 3 | 75% |

357 WORK ORDERS, 90% COMPLETE

Q3 1/1/26-3/31/26

| TRADE | TOTAL | OPEN | CLOSED | % COMPLETE |
|--------------|-------|------|--------|------------|
| Carpentry | 8 | 0 | 8 | 100% |
| Custodial | 1 | 0 | 1 | 100% |
| Delivery | 60 | 0 | 60 | 100% |
| Electrical | 46 | 4 | 42 | 91% |
| Elevators | 2 | 0 | 2 | 100% |
| Flooring | 1 | 0 | 1 | 100% |
| General | 91 | 10 | 81 | 89% |
| HVAC | 121 | 11 | 110 | 91% |
| Landscaping | 2 | 0 | 2 | 100% |
| Parking | 1 | 1 | 0 | 0% |
| Plumbing | 75 | 11 | 64 | 85% |
| Pot Hole | 1 | 1 | 0 | 100% |
| Roofing | 10 | 5 | 5 | 50% |
| Small Engine | 8 | 1 | 7 | 88% |
| Snow/ Ice | 18 | 0 | 18 | 100% |
| Water Leaks | 11 | 0 | 11 | 100% |

456 WORK ORDERS, 90% COMPLETE

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

From: Jay Lang, Ed.D., Superintendent of Schools

Date: April 25, 2026

Re: Spotlight on the Departments: History & Social Science Department

Attached please find a PowerPoint presentation provided by Stephanie Quinn, Department Coordinator for the History & Social Science Department. I look forward to hearing Ms. Quinn's presentation and discussing the work that is ongoing in the district with respect to these subject areas at our next meeting.



History, Social Science

CPS School Committee Update April 28, 2026





* Updates

- Central focus on Inquiry *
- Civics
- Programming updates
- America250!
- Reminders and resources

Scope and Sequence In History and Social Science

Elementary

K: Living, Learning and Working Together

1: Leadership, cooperation, unity and diversity

2: Global Geography

3: Massachusetts, Our Home

4: The USA, Our Home

Middle Grades

5: US History

6: Ancient World Studies I

7: Ancient World Studies II

8: Civics

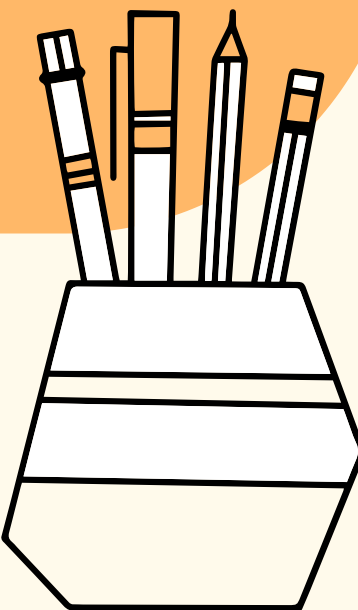
High School

9: Modern World

10: US History I

11: US History II

Electives!!



Inquiry

Investigating History

What is Inquiry-Based Instruction?

- Inquiry-based instruction centers on student-driven investigation of historical questions.
- Emphasis on using the tools of historians Including primary and secondary sources, to develop understanding, and construct arguments supported by evidence.
- This approach shifts the focus from memorizing facts to actively "doing" history, fostering critical thinking and analytical skills.





Inquiry and IH in the elementary classroom

Massachusetts, Our Home

Focuses on:

- Chelmsford History and Governance
- Massachusetts History and Governance
- Private I-Icivics Lessons and Activities
- Inquiry based Instruction and vocab building

Strategic multi year roll out of curriculum planning and support for grade 3

[State pilot and full release link](#)

(summer '26)

The U.S.A, Our Home

Focuses on:

- Geography of the United States
- Physical
- Political
- Historical practice and thinking

Strategic multi year roll out of curriculum planning and support for grade 4

[State pilot and full release link](#)

(summer '26)



Civics

It's almost CAP Season!

Civic Action Projects:

- Students In grades 8 and 11
- Focus on local, state or federal Issues
- Critical Thinking, Research, Public policy, and Problem Solving

• Updated processes to streamline student outreach

• Community support!



thank you!!!

Related coursework In Criminal and Social Justice at CHS

Introduction to Criminal Justice (DE)
Introduction to Sociology (DE)
Introduction to Psychology/AP Psych
Justice, Law and Society (DE)
US History I (DE)
US History II (DE)
Civics
AP American Government (DE)
Common Law and Trial Procedures

Exploring*
futures @
CHS

* *Courses marked with DE (dual enrollment) are also In alignment with some of the requirements of an Associates In Criminal Justice at MCC*

HSS teamwork

Mock Trial



International Relations



Speech and Debate



CPS Explores and celebrates the 250th!!!

A CTV special In the works!

Highlighting our students learning about the history of the United States and preparing for citizenship.

Learning:

Grade 3- Declaration of Independence recitation
Revolutionary Biography Projects
Field trips- Boston Tea Party, Lexington

Grade 5- Preamble recitation
Minuteman Presentation
Concord Field Trip

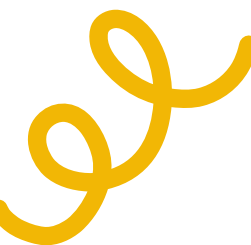
Practice:

Grade 8-Civics project highlights

Ready:

Grade 12-Students reflecting on what It means to be an active citizen.

*Citizenship Is a practice standard and embedded In all grade levels



Chelmsford explore and celebrate the 250th!!!

Resources for everyone:

[America 250! website](#)

[Massachusetts 250! Website](#)

This summer:

[Take a tour](#) of the historic sites In Chelmsford!

Grade 3 and everyone else! (Virtual or In person)

[Chelmsford Historical Society](#)

[The Garrison House](#)



* A friendly reminder to our 4th grade families...a special summer ahead!



* **GET YOUR NATIONAL PARK PASS**

*"National parks are the best idea we ever had. Absolutely American, absolutely democratic, they reflect us at our best rather than our worst."
- Wallace Stegner*

Every Kid
outdoors
program



Massachusetts: Lowell National Historic Park, Minute Man National Historic Park, Boston National Historic Park, Cape Cod National Seashore (Provincetown).

New Hampshire: White Mountain National Forest
Maine: Acadia National Park, Katahdin Woods and Waters





Thank you for the continued support of our programming and our students!



For more Information on the History/Social Science

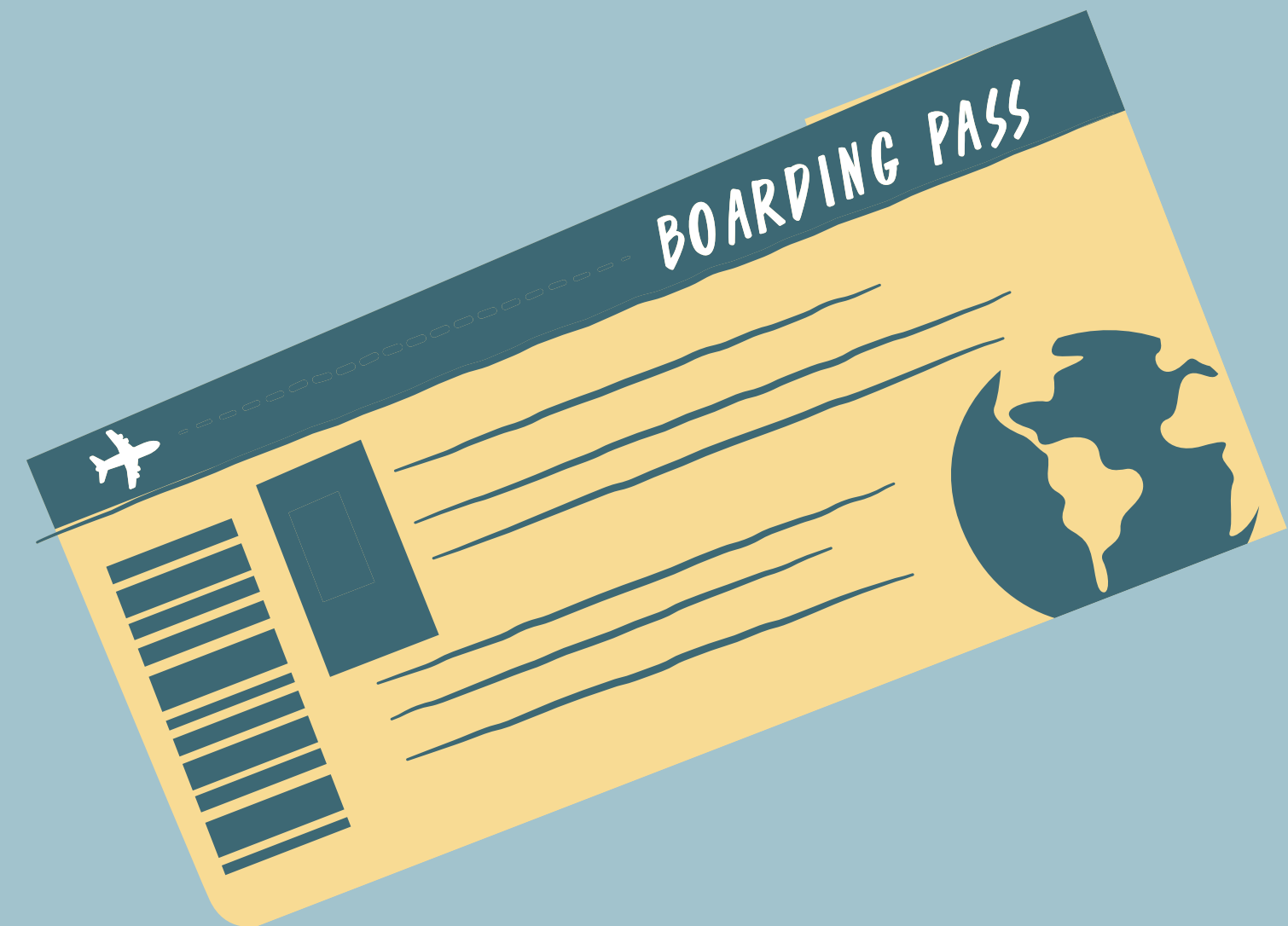
Department:

website: [Chelmsford HSS](#)

Instagram: @chelmsfordps_history

email: quinns@chelmsford.k12.ma.us

phone: 978-251-5111 ext. 5520



CHELMSFORD PUBLIC SCHOOLS

Memorandum

To: Jay Lang, Ed.D., Superintendent of Schools
Members of the School Committee

From: Joanna Johnson-Collins, Director of Business & Finance

Date: April 7, 2026

Re: 2026/27 Kindergarten Registration

Kindergarten Registration for the 2026/27 school year began January 27 and January 28, 2026 at the Central Administration Office. Each year we have an additional registration session in the April or early May timeframe and this year the date is April 30, 2026, from 9:00 a.m. to 6:00 p.m. also at the Central Administration Office. Parents and guardians are currently making appointments (in approximately fifteen-minute increments) for their registration meeting. This information is posted on the Chelmsford Public School website and is also being announced through other outlets (i.e. ConnectEd and Social Media). Attached are the flyers announcing Kindergarten registration as posted on the CPS website.



2026-27 Kindergarten Registration Open

Kindergarten registration for the 2026-27 academic year must be made by appointment.

[RESERVE YOUR APPOINTMENT HERE](#)

WHEN:

- Tuesday, Jan. 27, 2026 from 9:00 a.m.-6:00 p.m.
- Wednesday, Jan. 28, 2026 from 9:00 a.m.-6:00 p.m.
- Thursday, April 30, 2026 from 9:00 a.m.-6:00 pm

WHERE:

- Chelmsford Public Schools Central Administration Office, 230 North Road, Chelmsford, MA.

STIPULATIONS:

- Children entering kindergarten must be 5 years of age on or before August 31, 2026.
- Parents/guardians must complete the Google form with contact information and preferred appointment time (appointments take approximately 15 minutes).
- A staff member will follow-up with each parent to confirm date and time of appointment.

WHEN YOU ARRIVE TO REGISTRATION:

A staff member will direct parents to a table representing each elementary school to process their student registration packet. In addition to the completed student registration packet, parents are required to submit the following required documentation:

1. A parent driver's license
2. Proof of residency/home ownership:
 - A copy of your mortgage statement or
 - Recently signed P&S Agreement, which requires follow-up with a home closing document or
 - Signed lease agreement or
 - Notarized Affidavit Supporting Residence document with the homeowner's real estate tax bill and copy of homeowner's driver's license.
3. Utility bill with name and address

4. A copy of the child's birth certificate
5. Certificate of lead poisoning and vision exam with stereopsis documentation
6. A physical examination within one year of entrance to school or within 30 days after school entry and updated immunizations covering the following:
 - diphtheria (5 doses)
 - pertussis (5 doses)
 - tetanus (5 doses; Td booster grade 7)
 - mumps-rubella-measles (2 doses)
 - polio (4 doses)
 - varicella (2 doses or Dr. documentation of chicken pox)
 - Hepatitis B (3 doses)
7. A copy of a current immunization record is required for registration.

If additional immunizations are needed prior to the beginning of school, a copy of the complete immunization record which meets state requirements must be provided prior to school entrance.

IF YOU ARE UNABLE TO SCHEDULE AN APPOINTMENT:

Families who are not able to schedule an appointment for one of these three dates may complete the registration packet from the website and drop it off at the school administration central office located at 230 North Road, Chelmsford, MA 01824. Office hours are Monday through Friday between 8 a.m.-4 p.m.

Additional information about student registrations and packets may be found on the CPS website registration page.

ALL DOCUMENTATION IS REQUIRED AT THE TIME OF REGISTRATION

Contact:

Ms. Jane McDonald
Central Registrar
Phone: 978-251-5100, ext. 6901
mcdonaldj@chelmsford.k12.ma.us



CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the Chelmsford School Committee

From: Dr. Linda Hirsch, Assistant Superintendent *Linda H. Hirsch*

Date: April 28, 2026

RE: Anticipated - Last Day of School for Students and Staff

On December 17, 2024, the School Committee voted to accept the finalized 2025/26 school calendar. This calendar designated the last day of school for students on Thursday, June 18, 2025, and last day of school for staff on Monday, June 22, 2026. These dates included six (6) provisional days to be used for school closures. So far, during the 2025/26 school year, there were three (3) school day cancellations on Monday January 26, 2026, Monday, February 23, 2026, and Tuesday, February 24, 2026, for the entire district due to inclement weather.

The Department of Elementary and Secondary Education (DESE) Student Learning Regulation ([603 CRM 27.03: School Year Requirement](#)) requires that each school committee schedule a school year of 185 days for all elementary, middle, and secondary schools, of which five (5) of those days are used for no school days due to health, weather, or safety emergencies. School districts must be in operation for 180 school days each year. Further guidance from the department includes the following:

- All days lost to health, weather, or safety emergencies between the first day of the school year and March 31 must be made up by rescheduling full school days to ensure a 180-day school year.
- All days lost to health, weather, or safety emergencies between April 1 and June 1 must be made up to ensure a 180-day school year or at least until the district has reached its previously-scheduled 185th day, whichever comes first. If all five (5) no school days have been used prior to this point, the district is not required to schedule additional school days.
- Districts will not be expected to make up any days lost to health, weather, or safety emergencies that occur after June 1.

At this time, if school needed to be closed for any event described above between now and May 31st, we would be required to make up a full day of school since the district has only used three (3) of the DESE required five (5) days built into the calendar for health, weather, or safety emergencies. Although we are not anticipating any school closure events, we will not be able to officially announce the last day of school for students and staff until June 1st.

There have been many requests for the last day of school from families and staff for planning purposes. The tentative last day of school for students and teachers based on current school closures without an additional need to close schools between now and May 31st are as follows:

All Schools: CHS, Parker, McCarthy, Byam, Center, Harrington, South Row, CHIPS

Last Day Students: Monday, June 15th – Half-Day (Full-Day Staff)

Last Day Staff: Tuesday, June 16th – Half Day



CHELMSFORD PUBLIC SCHOOLS

Memorandum

To: Jay Lang, Ed.D., Superintendent of Schools
Members of the School Committee

From: Joanna Johnson-Collins, Director of Business & Finance

Date: April 22, 2026

Re: FY2026 Financial Report – 3rd Quarter (July 2025 through March 2026)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through March 2026 for the \$ 75.650M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of February 2026), for the student activity accounts at Chelmsford High School, McCarthy and Parker Middle Schools.

I have summarized a few of the larger budget variances below. Overall, the labor and non-labor accounts are favorable with one exception of special education transportation; special education out-of-district tuitions are in-line with our budget and year end circuit breaker offset at this point of the fiscal year.

Pages 5 –7 Instruction – Classroom Teachers: \$8,239 favorable variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for cost-of-living wage adjustments (COLA) and lane changes. Overall, this category is favorable by \$ 8,239.

The FY2026 local budget has one line item for the salary reserve for COLA totaling \$ 1,590,229. The new collective bargaining agreements for teachers and nurses, administrators and professional support personnel have been settled, and three separate budget transfers were presented and approved by the committee totaling \$ 1,458,167 (\$ 1,163,838 for CFT teachers, \$ 81,895 for CAA and \$ 212,434 for PSP), moving budget funds to the many accounts where teacher, CAA and PSP labor costs are recorded. The committee also approved two additional COLA budget transfers for non-affiliated employees totaling \$ 85,752. (70,373 + 15,379). After these five budget transfers, the salary reserve account has a favorable variance of \$ 46,310.

The FY2026 local budget has one line item of \$ 128,443 to account for the lane changes for employees who achieved a higher degree (i.e. Bachelors to Masters). At the September 2, 2025, school committee meeting, the committee approved a budget transfer of \$ 111,846 to move funds from the one line (account) into the various labor accounts associated with the employees who received their lane change increase. After that budget transfer, the lane change account has a favorable variance of \$16,597.

The remaining labor accounts have some favorable and unfavorable variances. In the cases where the account is favorable, this is due to the variance between the hired teacher (i.e. an internal transfer or a new hire) salary and what was budgeted. For example, if a classroom teacher retired, we budgeted the vacant position salary at Masters Step 3. If a new teacher was hired at Bachelors Step 1, there would be

a favorable variance. Conversely, where an account is unfavorable, this is due to the salary of the teacher filling an open position being greater than what was budgeted. In this scenario, if an internal transfer teacher at Masters Step 8 is now in that position, the account is unfavorable. The differences in salaries result in a favorable variance of approximately \$ 186,000. Some new teachers were also hired shortly after the first day of school contributing to the favorable variance. Another contributing factor to the favorable variance in salaries is approved unpaid leaves of absences (LOA) for various employees. At the March 24, 2026, school committee meeting, the committee approved budget transfers due to the favorable variances in this category and this budget reallocation supported some of the one-time purchase recommendations.

Pages 7 – 8 Specialist Teachers: \$ 24,705 unfavorable variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, ELL and tutoring supports). The category has some favorable variances at this point of the fiscal year for similar reasons outlined above in the classroom teacher category. This category also has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher's salaries, causing the category to be unfavorable as we have not taken the offset journal entry at this point of the fiscal year. We will make this offset journal entry in the fourth quarter of FY2026, if needed, and the category will be on budget or favorable.

Pages 8 - 9 Library Media Center: \$ 106,054 favorable variance

This category contains the budget and actuals for library services. This category is favorable by \$ 57,200 since one library assistant salary is less than budgeted as well as the timing of filling positions (one open librarian position due to a mid-year resignation).

Page 15 Psychological Services: \$ 12,040 favorable variance

This category contains the budget and actuals for school psychologists. This category is favorable since three newly hired employee's salaries are less than budgeted. At the March 24, 2026, school committee meeting, the committee approved budget transfers due to the favorable variances in this category and this budget reallocation supported some of the one-time purchase recommendations.

Page 16 Transportation: \$ 295,233 unfavorable variance

This category contains the budget and actuals for the various transportation costs for the district (general education, special education, late runs supporting after school activities, homeless and foster transportation). The special education transportation costs are projected to be greater than the original budget. This is due to several out of district vehicles having one student on board therefore not having a shared cost with other students (districts) going to the out of district school. We are taking several steps to reduce our transportation costs. We've had discussions with the in-district transportation vendor and have reduced one mid-day in-district vehicle placing these students on other (existing) vehicles. We have also worked with the out-of-district transportation vendor to discuss more efficient routes, thereby reducing the number of vehicles. We are also receiving quotes from other out-of-district transportation vendors for select routes that have one student to see if cost savings are available. We will continue to monitor this category and recommend budget transfers from other favorable areas or an increase to the offset to the transportation revolving fund to bring this category to the original \$ 5.044M budgeted.

Page 19 Employee Separation Costs: \$ 49,303 favorable variance

This category contains the budget and actuals for the early retirement incentive benefit for teachers who retired at the end of last school year. Payments that were originally scheduled to be paid in July 2025 (FY2026), were paid in June 2025 (FY2025) due to some other favorable budget variances in FY2025. This category will remain favorable by \$ 49,303 in FY2026.

CHELMSFORD PUBLIC SCHOOLS

Page 19 Tuition Non-Public Schools: \$ 1,441,726 unfavorable variance

The special education out-of-district tuition is budgeted in two accounts this year - the local account (1930) and the Circuit Breaker Revolving Fund (310). At this time, the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 5.148M total of the \$ 7.3M originally estimated/budgeted). A few journal entries will be made at the end of FY2026 transferring YTD actuals from the local operating budget account to the revolving fund, while not bringing the revolving fund into a deficit balance at any time. No journal entries have been made to date, showing the total picture of special education out-of-district tuitions in one account. Below are summaries of the accounts/funds involved in funding out-of-district tuitions.

| | 7/1/25 Balance (carry over) | 3/31/26 Receipts (Revenue) YTD | Current Balance | Estimated Receipts Apr -June 2026 | Total carry over and new (budget) | Total SPED OOD Tuition | 6/30/2026 Estimated Balance |
|----------------------------------|-----------------------------------|---|--------------------|--|--|------------------------------|-----------------------------------|
| Local Account * | | | | | | 7,369,320 | |
| Circuit Breaker | 3,183,334 | 2,584,667 | 5,768,001 | 1,895,108 | 7,663,109 | (3,557,051) | 4,106,058 |
| School Choice Original Offset | | | | | | 0 | |
| Original Valley Collab credit | | | | | | (300,000) | |
| Pre-Paid Tuitions | | | | | | 0 | |
| Total* | | | | | | 3,512,269 | |

*The original FY2026 budget amount of \$ 3,512,269 reflects an offset from circuit breaker funds in the amount of \$ 3,557,051, no school choice funds offset, a \$ 300,000 Valley Collaborative tuition credit/refund, and no Pre-Paid Student OOD Tuitions. Since the time of finalizing the FY2026 budget, the final circuit breaker figures have been determined by MA DESE and totaled \$ 3,872,891 for FY2025 and (\$ 3,183,334 award + \$ 408,963 in restoring circuit breaker reserve relief funds from free cash at the Fall Town Meeting Article 11 + \$ 280,594 supplemental SPED transportation reimbursement received in July 2025), the Valley Collaborative tuition credit/refund is \$ 194,632, and the pre-paid tuition amount was greater than planned (\$ 1,883,312 paid in FY2025 due to favorable variances in FY2025). Please see the chart below for additional details.

This summary outlines the original SPED OOD budget along with a current view of tuitions. Overall, SPED OOD tuitions are slightly under budget at this point of the fiscal year. A few more tuitions may still need to be encumbered (move ins), however, should the outlook change, updates will be provided.

| | Original Budget SPED OOD Tuition | Early Current Outlook | Favorable Variance |
|---|--|--------------------------|-----------------------|
| Pre-Paid Tuitions in FY25 | | 1,883,312 | |
| Paid and Encumbered Tuitions in FY26 | | 5,148,627 | |
| Subtotal | | 7,031,939 | |
| Upcoming Encumbrances | | 0 | |
| Potential Encumbrances | | 0 | |
| Local Account * | 7,369,320 | 7,031,939 | |
| Circuit Breaker Offset | (3,557,051) | (3,872,891) | |
| School Choice Original Offset | 0 | 0 | |
| Valley Collab credit | (300,000) | (194,632) | |
| Pre-Paid Tuitions in FY25 | 0 | (1,883,312) | |
| Total | 3,512,269 | 1,081,104 | 2,431,164 |
| Potential Prepaid Tuitions again in FY26 or potential reallocation of budget funds | | | TBD |

While the school choice fund is not funding any SPED OOD tuitions this fiscal year, I have still included the summary of the activity in this fund for the quarterly reporting.

| | 7/1/25 Balance (carry over) | 3/31/26 Receipts (Revenue) YTD | Current Balance | Estimated Receipts Apr – June 2026 | Total carry over and new (budget) | Less SPED OOD Tuition and 1:1 initiative | 6/30/2026 Estimated Balance |
|---------------------------|--------------------------------------|---|--------------------|---|--|--|-----------------------------------|
| School Choice | 3,230,069 | 271,917 | 3,501,986 | 34,114 | 3,536,100 | | 3,141,122 |
| Offset for SPED OOD | | | | | | 0 | |
| Offset for 1:1 initiative | | | | | | (127,459) | |
| Offset for 1-1 initiative | | | | | | (112,264) | |
| Offset for 1-1 initiative | | | | | | (155,255) | |

Thank you for the opportunity to provide this update.

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|--|-----------------|------------------|----------------|--------------|---------|------------------|----------|
|--|-----------------|------------------|----------------|--------------|---------|------------------|----------|

0001 GENERAL FUND

000 UNDEFINED

1110 SCHOOL COMMITTEE

| | | | | | | | |
|---------------------------------|--------|------|--------|-----------|----------|----------|--------|
| 11110000 51070 SC SEC SAL | 6,500 | 0 | 6,500 | 3,750.00 | .00 | 2,750.00 | 57.7% |
| 11110000 54000 SC SUPPLIES | 200 | 0 | 200 | 40.00 | .00 | 160.00 | 20.0% |
| 11110000 57130 SC CONFERENCE | 3,000 | -234 | 2,766 | 2,183.09 | .00 | 582.96 | 78.9% |
| 11110000 57800 SC OTHER EXPENSE | 25,000 | 234 | 25,234 | 22,237.60 | 2,996.35 | .00 | 100.0% |
| TOTAL SCHOOL COMMITTEE | 34,700 | 0 | 34,700 | 28,210.69 | 2,996.35 | 3,492.96 | 89.9% |

1210 SUPERINTENDENT

| | | | | | | | |
|---------------------------------|---------|---------|---------|------------|------------|-----------|--------|
| 11210000 51003 ADMINISTRATOR | 16,528 | 0 | 16,528 | .00 | .00 | 16,528.00 | .0% |
| 11210000 51050 SUPT SALARY | 251,229 | 0 | 251,229 | 183,590.35 | 67,638.55 | .10 | 100.0% |
| 11210000 51060 COMMUNICATIONS-M | 66,950 | 2,009 | 68,959 | 50,392.75 | 18,565.75 | .50 | 100.0% |
| 11210000 51070 SUPT SECRETARY S | 64,100 | 1,923 | 66,023 | 48,247.27 | 17,775.31 | .42 | 100.0% |
| 11210000 53990 CONTRACTED SERVI | 50,000 | -10,000 | 40,000 | 9,112.50 | 3,037.50 | 27,850.00 | 30.4% |
| 11210000 54000 SUPPLIES | 10,000 | -8,000 | 2,000 | 1,150.94 | .00 | 849.06 | 57.5% |
| 11210000 57800 OTHER CHARGES/EX | 46,050 | 18,000 | 64,050 | 56,171.76 | 900.00 | 6,978.24 | 89.1% |
| TOTAL SUPERINTENDENT | 504,857 | 3,932 | 508,789 | 348,665.57 | 107,917.11 | 52,206.32 | 89.7% |

1220 ASST. SUPERINTENDENT

| | | | | | | | |
|---------------------------------|---------|-------|---------|------------|-----------|-----------|--------|
| 11220000 51003 ADMINISTRATOR | 12,231 | 0 | 12,231 | .00 | .00 | 12,231.00 | .0% |
| 11220000 51050 ASST. SUPT. SALA | 185,913 | 0 | 185,913 | 136,936.35 | 48,976.55 | .10 | 100.0% |
| 11220000 51070 ASST. SUPT. SEC. | 64,100 | 1,923 | 66,023 | 48,247.27 | 17,775.31 | .42 | 100.0% |
| 11220000 54000 ASST SUPT SUPPLI | 5,000 | 0 | 5,000 | 2,224.77 | 193.98 | 2,581.25 | 48.4% |
| 11220000 57800 ASST SUPT OTH EX | 19,000 | 0 | 19,000 | 10,406.86 | .00 | 8,593.14 | 54.8% |
| TOTAL ASST. SUPERINTENDENT | 286,244 | 1,923 | 288,167 | 197,815.25 | 66,945.84 | 23,405.91 | 91.9% |

1230 DISTRICT WIDE

| | | | | | | | |
|---------------------------------|---------|---------|---------|------------|-----------|-----------|-------|
| 11230000 53140 COPIER - ADMINIS | 200,000 | -10,000 | 190,000 | 109,660.79 | 35,546.08 | 44,793.13 | 76.4% |
|---------------------------------|---------|---------|---------|------------|-----------|-----------|-------|

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------|-----------------|------------------|----------------|--------------|-----------|------------------|----------|
| 11230000 53330 VITAL RECORDS PR | 0 | 10,000 | 10,000 | 9,090.23 | .00 | 909.77 | 90.9% |
| 11230000 53420 POSTAGE | 36,200 | 0 | 36,200 | 18,981.02 | 1,154.64 | 16,064.34 | 55.6% |
| 11230000 53990 ADVERTISING | 1,500 | 0 | 1,500 | 865.57 | .00 | 634.43 | 57.7% |
| 11230000 54206 SOFTWARE | 273,000 | 0 | 273,000 | 254,722.01 | 193.79 | 18,084.20 | 93.4% |
| 11230000 57100 COOR. TRAVEL & C | 6,500 | 0 | 6,500 | 3,956.28 | .00 | 2,543.72 | 60.9% |
| 11230000 57800 COOR. DUES | 6,500 | 0 | 6,500 | 369.00 | .00 | 6,131.00 | 5.7% |
| TOTAL DISTRICT WIDE | 523,700 | 0 | 523,700 | 397,644.90 | 36,894.51 | 89,160.59 | 83.0% |

1410 BUSINESS AND FINANCE

| | | | | | | | |
|---------------------------------|---------|--------|---------|------------|------------|-----------|--------|
| 11410000 51003 ADMINISTRATOR | 11,253 | 0 | 11,253 | .00 | .00 | 11,253.00 | .0% |
| 11410000 51050 SAL/BUSINESS MAN | 171,047 | 0 | 171,047 | 124,995.87 | 46,051.11 | .02 | 100.0% |
| 11410000 51070 BUS OFFICE- SECR | 294,641 | 49,368 | 344,009 | 252,603.90 | 91,406.70 | -1.60 | 100.0% |
| 11410000 53990 BUS OFFICE-CONTR | 15,000 | 0 | 15,000 | 150.00 | 17,500.00 | -2,650.00 | 117.7% |
| 11410000 54000 BUSINESS OFFICE- | 3,100 | 0 | 3,100 | 546.86 | .00 | 2,553.14 | 17.6% |
| 11410000 57800 BUSINESS OFFICE- | 6,900 | 0 | 6,900 | 4,639.16 | 102.96 | 2,157.88 | 68.7% |
| TOTAL BUSINESS AND FINANCE | 501,941 | 49,368 | 551,309 | 382,935.79 | 155,060.77 | 13,312.44 | 97.6% |

1420 HUMAN RESOURCES

| | | | | | | | |
|---------------------------------|---------|-------|---------|------------|-----------|-----------|--------|
| 11420000 51003 ADMINISTRATOR | 6,421 | 0 | 6,421 | .00 | .00 | 6,421.00 | .0% |
| 11420000 51050 SAL/HR/DIRECTOR | 146,394 | 4,392 | 150,786 | 110,189.74 | 40,596.22 | .04 | 100.0% |
| 11420000 51060 H/R SUBSTITUTES | 39,467 | 1,770 | 41,237 | 29,455.05 | 11,782.02 | -.07 | 100.0% |
| 11420000 51070 HR SEC SALARY | 125,388 | 3,760 | 129,148 | 100,932.47 | 34,771.03 | -6,555.50 | 105.1% |
| 11420000 53990 CONTRACTED SERVI | 20,000 | 0 | 20,000 | 8,892.00 | .00 | 11,108.00 | 44.5% |
| 11420000 54000 HR SUPPLIES | 3,000 | 0 | 3,000 | 846.03 | .00 | 2,153.97 | 28.2% |
| 11420000 57800 HR OTHER EXPENSE | 10,000 | 0 | 10,000 | 9,720.04 | .00 | 279.96 | 97.2% |
| TOTAL HUMAN RESOURCES | 350,670 | 9,922 | 360,592 | 260,035.33 | 87,149.27 | 13,407.40 | 96.3% |

1430 LEGAL SERVICES

| | | | | | | | |
|---------------------------------|---------|---------|--------|-----------|-----|-----------|-------|
| 11430000 53040 LEGAL FEES | 75,000 | -47,262 | 27,738 | 12,354.70 | .00 | 15,383.30 | 44.5% |
| 11430076 53040 LEGAL FEES - SPE | 45,000 | 0 | 45,000 | 24,345.80 | .00 | 20,654.20 | 54.1% |
| TOTAL LEGAL SERVICES | 120,000 | -47,262 | 72,738 | 36,700.50 | .00 | 36,037.50 | 50.5% |

1435 LEGAL SETTLEMENTS

YEAR-TO-DATE BUDGET REPORT

| FOR 2026 09 | | | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|----------------------------------|-------|------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 11435076 | 53990 | SPED - LEGAL SET | 3,000 | 0 | 3,000 | .00 | .00 | 3,000.00 | .0% |
| TOTAL LEGAL SETTLEMENTS | | | 3,000 | 0 | 3,000 | .00 | .00 | 3,000.00 | .0% |
| 1450 DISTRICTWIDE MIS | | | | | | | | | |
| 11450000 | 51003 | ADMINISTRATOR | 11,253 | 0 | 11,253 | .00 | .00 | 11,253.00 | .0% |
| 11450000 | 51050 | MIS DIR SALARY | 171,047 | 0 | 171,047 | 124,995.87 | 46,051.11 | .02 | 100.0% |
| 11450000 | 51060 | SALARIES | 164,970 | 4,949 | 169,919 | 124,171.65 | 45,747.45 | -.10 | 100.0% |
| 11450000 | 52470 | TECHNOLOGY SERVI | 140,000 | 0 | 140,000 | 44,176.41 | 12,950.00 | 82,873.59 | 40.8% |
| 11450000 | 54000 | SUPPLIES & MATER | 20,000 | 0 | 20,000 | 9,866.51 | .00 | 10,133.49 | 49.3% |
| 11450000 | 54204 | SCHOOL SECURITY | 160,000 | 116,066 | 276,066 | 61,272.82 | 53,969.65 | 160,823.53 | 41.7% |
| 11450000 | 57100 | TRAVEL IN STATE | 25,000 | 0 | 25,000 | 14,728.49 | 743.00 | 9,528.51 | 61.9% |
| 11450000 | 57800 | OTHER CHARGES/EX | 12,000 | 0 | 12,000 | .00 | .00 | 12,000.00 | .0% |
| 11450000 | 58510 | EQUIPMENT- TECHN | 70,000 | 0 | 70,000 | 7,054.97 | 4,472.00 | 58,473.03 | 16.5% |
| 14400000 | 51056 | SAL/NETWORK | 440,711 | -53,394 | 387,317 | 282,183.46 | 105,133.42 | .12 | 100.0% |
| 14400000 | 52472 | COMPUTER SERVICE | 460,000 | -80,495 | 379,505 | 242,398.23 | 108,881.08 | 28,225.69 | 92.6% |
| TOTAL DISTRICTWIDE MIS | | | 1,674,981 | -12,874 | 1,662,107 | 910,848.41 | 377,947.71 | 373,310.88 | 77.5% |
| 2110 CURRICULUM DIRECTORS | | | | | | | | | |
| 12110000 | 51050 | SAL/SYS/CURR | 1,308,549 | 38,630 | 1,347,179 | 983,697.25 | 362,702.02 | 779.73 | 99.9% |
| 12110000 | 51070 | SAL/SYS/SEC | 43,966 | 4,077 | 48,043 | 35,108.39 | .00 | 12,934.61 | 73.1% |
| 12110000 | 51310 | CURRICULUM STIPE | 10,000 | 0 | 10,000 | 7,500.00 | .00 | 2,500.00 | 75.0% |
| 12110000 | 53170 | STAFF DEVELOPMEN | 10,000 | 0 | 10,000 | 2,273.22 | 75.00 | 7,651.78 | 23.5% |
| 12110000 | 53990 | CONTRACTED SERVI | 35,000 | 0 | 35,000 | 15,218.62 | .00 | 19,781.38 | 43.5% |
| 12110000 | 54000 | SUPPLIES - CURR | 2,000 | 0 | 2,000 | 689.72 | .00 | 1,310.28 | 34.5% |
| 12110000 | 57140 | COURSE REIMBURSE | 10,000 | 0 | 10,000 | .00 | .00 | 10,000.00 | .0% |
| 12110000 | 58510 | EQUIPMENT | 5,000 | 0 | 5,000 | 2,524.40 | .00 | 2,475.60 | 50.5% |
| 12110023 | 53990 | ELL CONTRACTED S | 7,000 | 0 | 7,000 | 2,053.52 | 946.48 | 4,000.00 | 42.9% |
| 12110076 | 51003 | SALARIES ASSISTA | 134,027 | 0 | 134,027 | 97,942.72 | 36,084.16 | .12 | 100.0% |
| 12110076 | 51050 | SALARIES SUPERVI | 174,047 | 0 | 174,047 | 127,995.87 | 46,051.11 | .02 | 100.0% |
| 12110076 | 51310 | SALARIES-OVERTIM | 11,450 | 0 | 11,450 | .00 | .00 | 11,450.00 | .0% |
| 12110076 | 54000 | PARENT ADVISORY | 1,000 | 0 | 1,000 | 575.00 | .00 | 425.00 | 57.5% |
| 12110076 | 54200 | SUPPLIES SUPERVI | 6,000 | 0 | 6,000 | 3,196.55 | 1,083.52 | 1,719.93 | 71.3% |
| 12110076 | 54204 | COMPUTER EQUIPME | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |
| 12110076 | 57100 | TRAVEL IN STATE | 9,200 | 0 | 9,200 | 5,349.79 | .00 | 3,850.21 | 58.1% |
| 12110076 | 57310 | DUES/OTHER | 15,000 | 0 | 15,000 | 5,406.00 | 2,500.00 | 7,094.00 | 52.7% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 12110176 51050 SALARIES PROFESS | 482,677 | 14,151 | 496,828 | 363,066.63 | 133,761.39 | - .02 | 100.0% |
| 12110176 51070 SALARIES SECRETA | 100,491 | 7,166 | 107,657 | 78,671.78 | 14,492.17 | 14,493.05 | 86.5% |
| 12110976 51050 SAL/CHIPS/SUPERV | 120,976 | 3,630 | 124,606 | 91,058.26 | 33,547.78 | - .04 | 100.0% |
| TOTAL CURRICULUM DIRECTORS | 2,489,883 | 67,654 | 2,557,537 | 1,822,327.72 | 631,243.63 | 103,965.65 | 95.9% |

2210 SCHOOL LEADERSHIP-BUILDING

| | | | | | | | |
|---------------------------------|---------|--------|---------|------------|------------|-----------|--------|
| 12210100 51003 DEANS | 364,304 | 7,334 | 371,638 | 272,294.13 | 100,318.89 | -975.02 | 100.3% |
| 12210100 51050 SAL/CHS/PRINCIPA | 166,333 | 0 | 166,333 | 121,550.98 | 44,781.94 | .08 | 100.0% |
| 12210100 51060 SALARIES - CLERK | 104,735 | 2,116 | 106,851 | 71,217.77 | 6,428.58 | 29,204.65 | 72.7% |
| 12210100 51070 SAL/CHS/CLER/SEC | 196,318 | 18,506 | 214,824 | 130,648.36 | .00 | 84,175.64 | 60.8% |
| 12210100 51310 HS ACCREDIATION | 5,000 | 0 | 5,000 | 2,500.00 | .00 | 2,500.00 | 50.0% |
| 12210100 53920 HS GRADUATION | 38,900 | 1,000 | 39,900 | 9,012.62 | 30,247.09 | 640.29 | 98.4% |
| 12210100 53990 PRINTING HIGH SC | 10,000 | 0 | 10,000 | 6,745.28 | .00 | 3,254.72 | 67.5% |
| 12210100 54000 SUPPLIES HIGH SC | 9,025 | -1,000 | 8,025 | 4,974.68 | 877.00 | 2,173.32 | 72.9% |
| 12210100 54205 COMPUTER SUPP CH | 15,000 | 0 | 15,000 | 5,638.34 | 4,655.40 | 4,706.26 | 68.6% |
| 12210100 54206 SOFTWARE HIGH SC | 40,000 | 0 | 40,000 | 24,959.20 | 2,899.00 | 12,141.80 | 69.6% |
| 12210100 57310 PRINCIPAL DUES C | 16,940 | 0 | 16,940 | 9,490.00 | .00 | 7,450.00 | 56.0% |
| 12210100 57810 PRINCIPAL CONFER | 14,000 | 0 | 14,000 | 6,137.84 | .00 | 7,862.16 | 43.8% |
| 12210200 51003 ASSISTANT PRINCI | 120,976 | 0 | 120,976 | 81,653.48 | 32,563.44 | 6,759.08 | 94.4% |
| 12210200 51050 SAL/MCCARTHY/PRI | 153,915 | 0 | 153,915 | 113,553.24 | 40,361.72 | .04 | 100.0% |
| 12210200 51060 SALARIES - CLERK | 28,540 | 1,551 | 30,091 | 21,620.86 | .00 | 8,470.14 | 71.9% |
| 12210200 51070 SAL/MCCARTHY/SEC | 89,292 | 5,210 | 94,502 | 63,863.10 | .00 | 30,638.90 | 67.6% |
| 12210200 53990 PRINTING MCCARTH | 1,000 | 0 | 1,000 | 192.00 | 308.00 | 500.00 | 50.0% |
| 12210200 54000 SUPPLIES MCCARTH | 8,000 | 0 | 8,000 | 3,830.72 | 82.60 | 4,086.68 | 48.9% |
| 12210200 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.34 | 1,361.66 | .00 | 100.0% |
| 12210200 57310 DUES/CONFERENCES | 5,000 | 0 | 5,000 | 2,853.27 | .00 | 2,146.73 | 57.1% |
| 12210300 51003 ASSISTANT PRINCI | 123,976 | 3,630 | 127,606 | 93,250.48 | 34,355.44 | .08 | 100.0% |
| 12210300 51050 SAL/PARKER/PRINC | 143,367 | 0 | 143,367 | 104,768.28 | 38,598.84 | -.12 | 100.0% |
| 12210300 51051 SALARIES - COPY | 21,162 | 877 | 22,039 | 12,714.75 | .00 | 9,324.25 | 57.7% |
| 12210300 51060 SALARIES - CLERK | 26,470 | 661 | 27,131 | 19,908.65 | .00 | 7,222.35 | 73.4% |
| 12210300 51070 SAL/PARKER/SEC | 83,290 | 3,863 | 87,153 | 58,425.55 | .00 | 28,727.45 | 67.0% |
| 12210300 53990 PRINTING PARKER | 3,500 | 0 | 3,500 | .00 | .00 | 3,500.00 | .0% |
| 12210300 54000 SUPPLIES PARKER | 7,000 | 0 | 7,000 | 2,536.27 | 356.41 | 4,107.32 | 41.3% |
| 12210300 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.34 | 1,361.66 | .00 | 100.0% |
| 12210300 57310 DUES/CONFERENCES | 5,000 | 0 | 5,000 | 4,873.99 | .00 | 126.01 | 97.5% |
| 12210400 51003 ASSISTANT PRINCI | 121,976 | 3,630 | 125,606 | 91,789.00 | 33,817.00 | .00 | 100.0% |
| 12210400 51050 SAL/BYAM/PRINCIP | 145,175 | 0 | 145,175 | 106,897.13 | 38,277.89 | -.02 | 100.0% |
| 12210400 51060 SALARIES - CLERK | 22,842 | 2,175 | 25,017 | 18,713.33 | .00 | 6,303.67 | 74.8% |
| 12210400 51070 SAL/BYAM/CLER/SE | 44,931 | 0 | 44,931 | 24,991.85 | .00 | 19,939.15 | 55.6% |
| 12210400 53990 PRINTING BYAM | 900 | 0 | 900 | 252.00 | .00 | 648.00 | 28.0% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---|------------------|------------------|------------------|---------------------|-------------------|-------------------|--------------|
| 12210400 54000 SUPPLIES BYAM | 2,000 | 0 | 2,000 | 1,850.18 | .00 | 149.82 | 92.5% |
| 12210400 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.34 | 1,361.66 | .00 | 100.0% |
| 12210400 57310 DUES/CONFERENCES | 2,000 | 0 | 2,000 | 1,236.00 | 275.00 | 489.00 | 75.6% |
| 12210500 51003 ASSISTANT PRINCI | 120,976 | 0 | 120,976 | 77,159.68 | 33,547.78 | 10,268.54 | 91.5% |
| 12210500 51050 SAL/CENTER/PRINC | 145,175 | 0 | 145,175 | 140,090.25 | 36,605.94 | -31,521.19 | 121.7% |
| 12210500 51060 SALARIES - CLERK | 22,173 | 974 | 23,147 | 16,655.43 | .00 | 6,491.57 | 72.0% |
| 12210500 51070 SAL/CENTER/CLER/ | 43,712 | 1,455 | 45,167 | 26,057.85 | .00 | 19,109.15 | 57.7% |
| 12210500 53990 PRINTING | 700 | -550 | 150 | .00 | .00 | 150.00 | .0% |
| 12210500 54000 SUPPLIES | 2,500 | 1,597 | 4,097 | 4,097.38 | .00 | .00 | 100.0% |
| 12210500 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.34 | 1,361.66 | .00 | 100.0% |
| 12210500 57310 DUES/CONFERENCE | 2,000 | -1,047 | 953 | 758.00 | .00 | 194.62 | 79.6% |
| 12210600 51003 ASSISTANT PRINCI | 121,976 | 3,630 | 125,606 | 91,789.00 | 33,817.00 | .00 | 100.0% |
| 12210600 51050 SAL/HARR./PRINCI | 145,175 | 0 | 145,175 | 106,897.13 | 38,277.89 | -.02 | 100.0% |
| 12210600 51060 SALARIES - CLERK | 20,604 | 515 | 21,119 | 12,477.60 | .00 | 8,641.40 | 59.1% |
| 12210600 51070 SAL/HARR./CLER/S | 50,584 | 4,859 | 55,443 | 40,651.02 | .00 | 14,791.98 | 73.3% |
| 12210600 53990 PRINTING HARRING | 800 | 0 | 800 | .00 | 800.00 | .00 | 100.0% |
| 12210600 54000 SUPPLIES HARRING | 3,000 | 0 | 3,000 | 2,404.20 | 495.94 | 99.86 | 96.7% |
| 12210600 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.34 | 1,361.66 | .00 | 100.0% |
| 12210600 57310 DUES/CONFERENCES | 5,000 | 0 | 5,000 | 774.00 | .00 | 4,226.00 | 15.5% |
| 12210700 51003 ASSISTANT PRINCI | 121,976 | 6,630 | 128,606 | 93,981.22 | 34,624.66 | .12 | 100.0% |
| 12210700 51050 SAL/SO.ROW/PRINC | 140,074 | 0 | 140,074 | 102,361.74 | 37,712.22 | .04 | 100.0% |
| 12210700 51060 SALARIES - CLERK | 22,173 | 974 | 23,147 | 16,998.75 | .00 | 6,148.25 | 73.4% |
| 12210700 51070 SAL/SO.ROW/CLER/ | 44,931 | 2,634 | 47,565 | 33,975.00 | .00 | 13,590.00 | 71.4% |
| 12210700 53990 PRINTING SOUTH R | 200 | 0 | 200 | .00 | .00 | 200.00 | .0% |
| 12210700 54000 SUPPLIES SOUTH R | 2,500 | 0 | 2,500 | 996.17 | 322.00 | 1,181.83 | 52.7% |
| 12210700 54205 COMPUTER SUPPLIE | 7,000 | 0 | 7,000 | 5,638.28 | 1,361.72 | .00 | 100.0% |
| 12210700 57310 DUES/CONFERENCES | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 12210976 51060 SALARIES - CLERK | 40,861 | 1,295 | 42,156 | 30,111.45 | .00 | 12,044.55 | 71.4% |
| TOTAL SCHOOL LEADERSHIP-BUILDING | 3,240,957 | 72,519 | 3,313,476 | 2,327,009.18 | 633,577.69 | 352,889.13 | 89.3% |

2300 INSTRUCTION-TEACHING SERVICES

| | | | | | | | |
|--|---------------|----------|---------------|------------------|------------|------------------|--------------|
| 12300000 51310 SALARIES-OVERTIM | 7,773 | 0 | 7,773 | 3,335.00 | .00 | 4,438.00 | 42.9% |
| 12300000 51311 SALARIES - STIPE | 36,274 | 0 | 36,274 | 18,676.00 | .00 | 17,598.00 | 51.5% |
| 12300000 51312 SALARIES - STIPE | 28,501 | 0 | 28,501 | 13,340.00 | .00 | 15,161.00 | 46.8% |
| TOTAL INSTRUCTION-TEACHING SERVICES | 72,548 | 0 | 72,548 | 35,351.00 | .00 | 37,197.00 | 48.7% |

2305 CLASSROOM TEACHERS

| | | | | | | | |
|--------------------------|--------|---|--------|-----------|-----|--------|-------|
| 12305000 51450 LONGEVITY | 18,295 | 0 | 18,295 | 17,605.00 | .00 | 690.00 | 96.2% |
|--------------------------|--------|---|--------|-----------|-----|--------|-------|

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 12305000 51455 SALARY RESERVE - | 1,590,229 | -1,543,919 | 46,310 | .00 | .00 | 46,310.00 | .0% |
| 12305000 51460 SALARY RESERVE - | 128,443 | -111,846 | 16,597 | .00 | .00 | 16,597.00 | .0% |
| 12305039 51050 SAL/DIST.WIDE/TE | 162,582 | -99,725 | 62,857 | 36,263.10 | 26,592.94 | .96 | 100.0% |
| 12305056 51050 SALARIES - PROFE | 201,516 | 2,506 | 204,022 | 134,145.61 | 73,420.34 | -3,543.95 | 101.7% |
| 12305102 51050 SAL/CHS/ART | 269,141 | 8,710 | 277,851 | 160,298.70 | 117,552.38 | -.08 | 100.0% |
| 12305106 51050 SAL/CHS/BUS. | 191,904 | 6,716 | 198,620 | 128,230.05 | 70,390.12 | -.17 | 100.0% |
| 12305124 51050 SAL/CHS/ ENGLISH | 1,379,628 | 21,380 | 1,401,008 | 838,040.55 | 562,967.12 | .33 | 100.0% |
| 12305128 51050 SAL/CHS/F.LANG. | 762,055 | 20,313 | 782,368 | 452,082.72 | 356,562.44 | -26,277.16 | 103.4% |
| 12305134 51050 SAL/CHS/HLTH. ED | 278,088 | 8,924 | 287,012 | 165,583.80 | 121,428.12 | .08 | 100.0% |
| 12305136 51050 SAL/CHS/FAM.SCI. | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12305139 51050 SAL/CHS/TECH. ED | 256,836 | 5,605 | 262,441 | 164,048.85 | 96,657.24 | 1,734.91 | 99.3% |
| 12305156 51050 SAL/CHS/MATH | 1,489,633 | -19,743 | 1,469,890 | 886,510.50 | 583,378.65 | .85 | 100.0% |
| 12305158 51050 SAL/CHS/MUSIC | 287,856 | 10,074 | 297,930 | 171,882.90 | 126,047.46 | -.36 | 100.0% |
| 12305174 51050 SAL/CHS/PHYS. ED | 384,811 | 12,551 | 397,362 | 228,673.13 | 168,114.76 | 574.11 | 99.9% |
| 12305178 51050 SAL/CHS/SCIENCE | 1,418,003 | 39,166 | 1,457,169 | 897,541.41 | 539,134.71 | 20,492.88 | 98.6% |
| 12305184 51050 SAL/CHS/SOC.ST. | 1,221,497 | 39,653 | 1,261,150 | 732,504.75 | 537,170.15 | -8,524.90 | 100.7% |
| 12305202 51050 SAL/MCCARTHY/ART | 155,764 | 4,776 | 160,540 | 92,619.30 | 67,920.82 | -.12 | 100.0% |
| 12305224 51050 SAL/MCCARTHY/ENG | 711,871 | 18,996 | 730,867 | 439,201.35 | 296,898.59 | -5,232.94 | 100.7% |
| 12305228 51050 SAL/MCCARTHY/F.L | 544,663 | 22,015 | 566,678 | 336,003.75 | 230,673.95 | .30 | 100.0% |
| 12305234 51050 SAL/MCCARTHY/HLT | 191,904 | 6,716 | 198,620 | 114,588.60 | 84,031.64 | -.24 | 100.0% |
| 12305239 51050 SAL/MCCARTHY/TEC | 294,661 | 8,379 | 303,040 | 174,830.70 | 128,209.18 | .12 | 100.0% |
| 12305256 51050 SAL/MCCARTHY/MAT | 677,115 | 14,511 | 691,626 | 429,423.30 | 314,910.42 | -52,707.72 | 107.6% |
| 12305258 51050 SAL/MCCARTHY/MUS | 267,412 | 7,644 | 275,056 | 172,327.65 | 102,728.36 | -.01 | 100.0% |
| 12305274 51050 SAL/MCCARTHY/PHY | 197,211 | 12,395 | 209,606 | 120,926.40 | 88,679.36 | .24 | 100.0% |
| 12305278 51050 SAL/MCCARTHY/SCI | 697,222 | 23,067 | 720,289 | 451,636.22 | 268,841.59 | -188.81 | 100.0% |
| 12305284 51050 SAL/MCCARTHY/SOC | 741,711 | 29,902 | 771,613 | 470,959.13 | 299,432.63 | 1,221.24 | 99.8% |
| 12305302 51050 SAL/PARKER/ART | 116,685 | 2,917 | 119,602 | 73,555.80 | 46,045.77 | .43 | 100.0% |
| 12305334 51050 SAL/PARKER/HLTH. | 180,586 | 5,537 | 186,123 | 107,378.55 | 78,744.27 | .18 | 100.0% |
| 12305339 51050 SAL/PARKER/TECH. | 64,450 | 12,997 | 77,447 | 44,680.95 | 32,766.03 | .02 | 100.0% |
| 12305358 51050 SAL/PARKER/MUSIC | 332,883 | 8,385 | 341,268 | 197,818.35 | 145,066.79 | -1,617.14 | 100.5% |
| 12305374 51050 SAL/PARKER/PHYS. | 293,163 | 10,260 | 303,423 | 189,447.90 | 113,975.36 | -.26 | 100.0% |
| 12305396 51050 SAL/PARKER/GRADE | 1,499,842 | 47,533 | 1,547,375 | 979,653.91 | 718,412.86 | -150,691.77 | 109.7% |
| 12305397 51050 SAL/PARKER/GRADE | 1,513,931 | 43,353 | 1,557,284 | 876,736.95 | 621,004.48 | 59,542.57 | 96.2% |
| 12305400 51050 SAL/BYAM/CLASSRO | 1,841,850 | 75,863 | 1,917,713 | 1,129,369.35 | 788,343.74 | -.09 | 100.0% |
| 12305402 51050 SAL/BYAM/ART | 85,746 | 2,143 | 87,889 | 50,705.25 | 37,183.85 | -.10 | 100.0% |
| 12305458 51050 SAL/BYAM/MUSIC | 100,257 | 2,506 | 102,763 | 59,286.30 | 43,476.62 | .08 | 100.0% |
| 12305474 51050 SAL/BYAM/PHYS. E | 173,537 | 6,823 | 180,360 | 86,787.15 | 63,643.91 | 29,928.94 | 83.4% |
| 12305491 51050 SAL/BYAM/KINDERG | 463,407 | 15,475 | 478,882 | 276,278.25 | 202,604.05 | -.30 | 100.0% |
| 12305500 51050 SAL/CENTER/CLASS | 1,619,164 | 47,920 | 1,667,084 | 975,873.50 | 654,580.21 | 36,630.29 | 97.8% |
| 12305502 51050 SAL/CENTER/ART | 80,877 | 0 | 80,877 | 38,090.25 | 27,932.85 | 14,853.90 | 81.6% |
| 12305558 51050 SAL/CENTER/MUSIC | 74,292 | 1,857 | 76,149 | 54,392.10 | 21,756.84 | .06 | 100.0% |
| 12305574 51050 SAL/CENTER/PHYS. | 102,189 | 3,577 | 105,766 | 61,018.80 | 44,747.12 | .08 | 100.0% |
| 12305591 51050 SAL/CENTER/KINDE | 345,226 | -30,131 | 315,095 | 179,087.66 | 136,007.30 | .04 | 100.0% |
| 12305600 51050 SAL/HARR./CLASSR | 1,497,925 | -12,011 | 1,485,914 | 854,833.43 | 631,080.53 | .04 | 100.0% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|------------------|---------------|
| 12305602 51050 SAL/HARR./ART | 81,231 | 2,031 | 83,262 | 48,035.70 | 35,226.18 | .12 | 100.0% |
| 12305658 51050 SAL/HARR./MUSIC | 67,706 | 1,693 | 69,399 | 40,037.85 | 29,361.09 | .06 | 100.0% |
| 12305674 51050 SAL/HARR./PHYS. | 95,952 | 3,358 | 99,310 | 56,750.13 | 42,015.82 | 544.05 | 99.5% |
| 12305691 51050 SAL/HARR./KINDER | 335,134 | 6,126 | 341,260 | 189,809.25 | 124,227.75 | 27,223.00 | 92.0% |
| 12305700 51050 SAL/SO. ROW/CLAS | 1,508,422 | -24,609 | 1,483,813 | 865,275.71 | 617,858.52 | 678.77 | 100.0% |
| 12305702 51050 SAL/SO. ROW/ART | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12305758 51050 SAL/SO. ROW/MUSI | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12305774 51050 SAL/SO. ROW/PHYS | 95,002 | 2,375 | 97,377 | 56,179.05 | 41,197.97 | -.02 | 100.0% |
| 12305791 51050 SAL/SO. ROW/KIND | 351,933 | 8,799 | 360,732 | 219,038.25 | 141,693.55 | .20 | 100.0% |
| TOTAL CLASSROOM TEACHERS | 27,729,297 | -1,196,383 | 26,532,914 | 15,697,930.76 | 10,826,743.89 | 8,239.35 | 100.0% |

2310 SPECIALIST TEACHERS

| | | | | | | | |
|----------------------------------|-------------------|----------------|-------------------|---------------------|---------------------|-------------------|---------------|
| 12310000 51050 TUTORING | 143,640 | 0 | 143,640 | 92,520.77 | .00 | 51,119.23 | 64.4% |
| 12310023 51050 PROF SAL/ELL/DIS | 95,012 | 2,376 | 97,388 | 69,562.80 | 27,825.12 | .08 | 100.0% |
| 12310076 51054 SALARIES SPECIAL | 1,258,517 | 41,106 | 1,299,623 | 786,821.41 | 512,907.28 | -105.69 | 100.0% |
| 12310076 51110 BOARD CERTIFIED | 626,164 | 18,594 | 644,758 | 384,879.90 | 259,878.81 | -.71 | 100.0% |
| 12310076 51120 OTHER SALARIES - | 150,000 | 0 | 150,000 | 160,951.95 | .00 | -10,951.95 | 107.3% |
| 12310123 51050 SAL/CHS/ELL | 91,648 | 2,291 | 93,939 | 54,195.60 | 39,743.44 | -.04 | 100.0% |
| 12310176 51054 SALARIES SPECIAL | 1,270,451 | 37,579 | 1,308,030 | 755,929.47 | 552,055.15 | 45.38 | 100.0% |
| 12310177 51050 SAL/CHS/READING | 101,259 | 3,544 | 104,803 | 60,463.20 | 44,339.68 | .12 | 100.0% |
| 12310223 51050 SAL/MCCARTHY/ELL | 91,648 | 2,291 | 93,939 | 54,195.60 | 39,743.44 | -.04 | 100.0% |
| 12310276 51054 SALARIES SPECIAL | 1,031,966 | 24,985 | 1,056,951 | 634,549.80 | 427,550.12 | -5,148.92 | 100.5% |
| 12310277 51050 SAL/MCCARTHY/REA | 99,307 | 2,483 | 101,790 | 58,725.00 | 43,065.00 | .00 | 100.0% |
| 12310323 51050 SAL/PARKER/ELL | 74,292 | 1,857 | 76,149 | 43,932.15 | 32,216.91 | -.06 | 100.0% |
| 12310376 51054 SALARIES SPECIAL | 1,222,293 | 30,198 | 1,252,491 | 737,826.75 | 542,072.30 | -27,408.05 | 102.2% |
| 12310377 51050 SAL/PARKER/READI | 198,141 | 6,935 | 205,076 | 118,313.10 | 86,762.94 | -.04 | 100.0% |
| 12310423 51050 SAL/BYAM/ELL | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12310476 51054 SALARIES SPECIAL | 636,075 | 25,286 | 661,361 | 392,478.15 | 268,882.81 | .04 | 100.0% |
| 12310477 51050 SAL/BYAM/READING | 203,448 | 7,121 | 210,569 | 135,878.10 | 74,690.84 | .06 | 100.0% |
| 12310523 51050 SAL/CENTER/ELL | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12310576 51054 SALARIES SPECIAL | 551,012 | 13,890 | 564,902 | 336,933.00 | 223,075.85 | 4,893.15 | 99.1% |
| 12310577 51050 SAL/CENTER/READI | 202,518 | 7,088 | 209,606 | 120,926.40 | 88,679.36 | .24 | 100.0% |
| 12310623 51050 SAL/HARR./ELL | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12310676 51054 SALARIES SPECIAL | 754,321 | 25,338 | 779,659 | 388,920.96 | 317,863.81 | 72,874.23 | 90.7% |
| 12310677 51050 SAL/HARR./READIN | 199,634 | 6,004 | 205,638 | 118,637.25 | 87,000.65 | .10 | 100.0% |
| 12310723 51050 SAL/SO.ROW/ELL | 102,189 | 3,577 | 105,766 | 61,018.80 | 44,747.12 | .08 | 100.0% |
| 12310776 51054 SALARIES SPECIAL | 597,098 | 20,617 | 617,715 | 363,962.55 | 248,775.17 | 4,977.28 | 99.2% |
| 12310777 51050 SAL/SO.ROW/READI | 191,904 | 6,716 | 198,620 | 114,588.60 | 84,031.64 | -.24 | 100.0% |
| 12310976 51054 SALARIES- SPECIA | 571,041 | 21,200 | 592,241 | 422,139.30 | 285,101.42 | -114,999.72 | 119.4% |
| TOTAL SPECIALIST TEACHERS | 10,751,434 | 321,150 | 11,072,584 | 6,640,233.51 | 4,457,056.32 | -24,705.83 | 100.2% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|--|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 2320 MEDICAL/THERAPEUTIC SERVICES | | | | | | | |
| 12320076 51053 SAL MEDICAL/THER | 415,944 | 11,281 | 427,225 | 256,935.90 | 170,288.96 | .14 | 100.0% |
| 12320076 51054 SALARIES- PHYSIC | 139,749 | 2,653 | 142,402 | 90,034.80 | 56,932.77 | -4,565.57 | 103.2% |
| TOTAL MEDICAL/THERAPEUTIC SERVICES | 555,693 | 13,934 | 569,627 | 346,970.70 | 227,221.73 | -4,565.43 | 100.8% |
| 2325 SUBSTITUTES | | | | | | | |
| 12325000 51005 DTD SUBSTITUTE T | 420,000 | -100,800 | 319,200 | 266,916.78 | .00 | 52,283.22 | 83.6% |
| 12325000 51006 LTS SUBSTITUTE T | 185,000 | 0 | 185,000 | 71,000.00 | .00 | 114,000.00 | 38.4% |
| 12325000 51008 RETIREE SUBSTITU | 54,000 | 0 | 54,000 | 35,925.00 | .00 | 18,075.00 | 66.5% |
| 12325000 53990 CONTRACTUAL SER/ | 0 | 100,800 | 100,800 | 100,800.00 | .00 | .00 | 100.0% |
| 12325076 51004 SUBSTITUTE PSP | 152,000 | 0 | 152,000 | 65,191.41 | .00 | 86,808.59 | 42.9% |
| TOTAL SUBSTITUTES | 811,000 | 0 | 811,000 | 539,833.19 | .00 | 271,166.81 | 66.6% |
| 2330 PARAPROFESSIONALS/ INST ASST | | | | | | | |
| 12330076 51060 SPED - PSP'S - S | 25,200 | 0 | 25,200 | 962.50 | .00 | 24,237.50 | 3.8% |
| 12330100 51060 SAL/CHS/PSP | 32,713 | 400 | 33,113 | 21,059.93 | .00 | 12,053.07 | 63.6% |
| 12330176 51060 SPED PSP SALARY | 772,275 | 17,252 | 789,527 | 531,972.07 | .00 | 257,554.93 | 67.4% |
| 12330200 51060 SAL/MCCARTHY/PSP | 68,154 | 1,694 | 69,848 | 43,379.27 | .00 | 26,468.73 | 62.1% |
| 12330276 51060 SPED PSP SALARY | 477,938 | -137,825 | 340,113 | 243,423.20 | .00 | 96,689.80 | 71.6% |
| 12330300 51060 SAL/PARKER/PSP | 83,839 | -13,062 | 70,777 | 49,630.95 | .00 | 21,146.05 | 70.1% |
| 12330376 51060 SPED PSP SALARY | 559,570 | 21,811 | 581,381 | 411,425.35 | .00 | 169,955.65 | 70.8% |
| 12330400 51060 SAL/BYAM/PSP | 77,849 | 467 | 78,316 | 51,187.65 | .00 | 27,128.35 | 65.4% |
| 12330476 51060 SPED PSP SALARY | 549,733 | -2,673 | 547,060 | 384,713.21 | .00 | 162,346.79 | 70.3% |
| 12330500 51060 SAL/CENTER/PSP | 78,046 | -4,759 | 73,287 | 53,197.41 | .00 | 20,089.59 | 72.6% |
| 12330576 51060 SPED - PSP SALAR | 463,779 | -42,252 | 421,527 | 289,744.60 | .00 | 131,782.40 | 68.7% |
| 12330600 51060 SAL/HARR./PSP | 77,849 | -14,006 | 63,843 | 43,890.81 | .00 | 19,952.19 | 68.7% |
| 12330676 51060 SPED PSP SALARY | 607,055 | 21,465 | 628,520 | 441,094.23 | .00 | 187,425.77 | 70.2% |
| 12330700 51060 SAL/SO.ROW/PSP | 79,436 | -6,443 | 72,993 | 49,690.12 | .00 | 23,302.88 | 68.1% |
| 12330776 51060 SPED - PSP SALAR | 340,930 | 1,508 | 342,438 | 232,080.78 | .00 | 110,357.22 | 67.8% |
| 12330976 51060 PSP/CHIPS | 488,503 | -54,557 | 433,946 | 279,151.36 | .00 | 154,794.64 | 64.3% |
| TOTAL PARAPROFESSIONALS/ INST ASST | 4,782,869 | -210,980 | 4,571,889 | 3,126,603.44 | .00 | 1,445,285.56 | 68.4% |
| 2340 LIBRARIANS MEDIA CENTER DIRECT | | | | | | | |
| 12340100 51050 SAL/CHS/LIBRARY | 101,259 | 3,544 | 104,803 | 60,463.20 | 44,339.68 | .12 | 100.0% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---|-----------------|------------------|----------------|-------------------|-------------------|-------------------|--------------|
| 12340100 51060 SAL/CHS/PSP/LIBR | 58,956 | 4,308 | 63,264 | 37,380.00 | .00 | 25,884.00 | 59.1% |
| 12340200 51050 SAL/MCCARTHY/LIB | 67,706 | 1,693 | 69,399 | 25,598.99 | 18,863.70 | 24,936.31 | 64.1% |
| 12340200 51051 TECHNOLOGY ASSIS | 51,559 | 645 | 52,204 | 18,874.20 | 7,549.71 | 25,780.09 | 50.6% |
| 12340300 51050 SAL/PARKER/LIBRA | 95,002 | 7,761 | 102,763 | 59,286.30 | 43,476.62 | .08 | 100.0% |
| 12340300 51051 TECHNOLOGY ASSIS | 46,555 | 644 | 47,199 | 18,874.35 | 7,549.71 | 20,774.94 | 56.0% |
| 12340400 51051 TECHNOLOGY ASSIS | 49,058 | 1,227 | 50,285 | 29,010.60 | 21,274.44 | -.04 | 100.0% |
| 12340400 51060 SAL/BYAM/PSP/LIB | 54,062 | 1,352 | 55,414 | 33,929.65 | 23,444.41 | -1,960.06 | 103.5% |
| 12340500 51051 TECHNOLOGY ASSIS | 51,559 | 1,289 | 52,848 | 37,748.55 | 15,099.42 | .03 | 100.0% |
| 12340500 51060 SAL/CENTER/PSP/L | 58,358 | 0 | 58,358 | 34,084.95 | 13,633.98 | 10,639.07 | 81.8% |
| 12340600 51051 TECHNOLOGY ASSIS | 51,559 | 1,289 | 52,848 | 37,748.55 | 15,099.42 | .03 | 100.0% |
| 12340600 51060 SAL/HARR./PSP/LI | 51,559 | 1,289 | 52,848 | 37,748.55 | 15,099.42 | .03 | 100.0% |
| 12340700 51050 SAL/SO.ROW/LIBRA | 54,062 | 1,352 | 55,414 | 31,969.65 | 23,444.41 | -.06 | 100.0% |
| 12340700 51051 TECHNOLOGY ASSIS | 49,058 | 1,227 | 50,285 | 29,010.60 | 21,274.44 | -.04 | 100.0% |
| TOTAL LIBRARIANS MEDIA CENTER DIRECT | 840,312 | 27,620 | 867,932 | 491,728.14 | 270,149.36 | 106,054.50 | 87.8% |

2357 PROFESSIONAL DEVELOPMENT STIPE

| | | | | | | | |
|---|----------------|----------|----------------|-------------------|-----------------|------------------|--------------|
| 12357000 51310 MENTOR STIPENDS | 35,000 | 0 | 35,000 | 15,846.00 | .00 | 19,154.00 | 45.3% |
| 12357000 53170 CONSULTANT SERVI | 50,000 | 0 | 50,000 | 30,000.00 | .00 | 20,000.00 | 60.0% |
| 12357000 57130 TEACHERS CONFERE | 10,000 | 0 | 10,000 | 16,590.00 | 120.00 | -6,710.00 | 167.1% |
| 12357000 57140 TEACHERS COURSE | 75,000 | 0 | 75,000 | 33,545.59 | .00 | 41,454.41 | 44.7% |
| 12357000 57800 SEC/PARA COURSE | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 12357100 57130 CHS - TEACHER CO | 18,127 | 0 | 18,127 | 11,253.00 | 1,649.00 | 5,225.00 | 71.2% |
| 12357200 57130 MCCARTHY TEACHER | 6,000 | 0 | 6,000 | 1,250.00 | 3,000.00 | 1,750.00 | 70.8% |
| 12357300 57130 PARKER TEACHER C | 6,000 | 0 | 6,000 | 3,671.00 | 600.00 | 1,729.00 | 71.2% |
| 12357400 57130 BYAM TEACHER CON | 2,000 | 0 | 2,000 | 1,034.50 | .00 | 965.50 | 51.7% |
| 12357500 57130 CENTER TEACHER C | 5,000 | 0 | 5,000 | 792.50 | 2,000.00 | 2,207.50 | 55.9% |
| 12357600 57130 HARRINGTON TEACH | 4,100 | 0 | 4,100 | 912.50 | 275.00 | 2,912.50 | 29.0% |
| 12357700 57130 SOUTH ROW TEACHE | 2,500 | 0 | 2,500 | 434.50 | 300.00 | 1,765.50 | 29.4% |
| TOTAL PROFESSIONAL DEVELOPMENT STIPE | 218,727 | 0 | 218,727 | 115,329.59 | 7,944.00 | 95,453.41 | 56.4% |

2410 TEXTBOOKS & MEDIA MATERIALS

| | | | | | | | |
|---------------------------------|---------|---|---------|-----------|--------|------------|-------|
| 12410000 53990 REBINDING | 4,000 | 0 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 12410000 54000 TEXTBOOK ADOPTIO | 127,000 | 0 | 127,000 | 2,415.89 | .00 | 124,584.11 | 1.9% |
| 12410023 54000 TEXTS/ELL/GENERA | 3,000 | 0 | 3,000 | 193.99 | .00 | 2,806.01 | 6.5% |
| 12410076 54000 SUPPLIES/CURRICU | 42,000 | 0 | 42,000 | 27,287.37 | 743.08 | 13,969.55 | 66.7% |
| 12410106 54000 TEXTS/CHS/BUS. | 12,200 | 0 | 12,200 | 10,436.60 | .00 | 1,763.40 | 85.5% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-----------------------------------|-----------------|------------------|----------------|--------------|----------|------------------|----------|
| 12410124 54000 TEXTS/CHS/ENGLIS | 15,700 | 0 | 15,700 | 15,694.23 | .00 | 5.77 | 100.0% |
| 12410128 54000 TEXTS/CHS/F. LAN | 6,000 | 0 | 6,000 | 5,442.71 | 554.44 | 2.85 | 100.0% |
| 12410156 54000 TEXTS/CHS/MATH | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410177 54000 TEXTS/CHS/READIN | 2,000 | 0 | 2,000 | 1,946.96 | .00 | 53.04 | 97.3% |
| 12410178 54000 TEXTS/CHS/SCIENC | 1,500 | 0 | 1,500 | 1,156.00 | .00 | 344.00 | 77.1% |
| 12410184 54000 TEXTS/CHS/SOC. S | 4,000 | 0 | 4,000 | 3,900.60 | .00 | 99.40 | 97.5% |
| 12410224 54000 TEXTS/MCCARTHY/E | 5,000 | 0 | 5,000 | 4,988.89 | .00 | 11.11 | 99.8% |
| 12410228 54000 TEXTS/MCCARTHY/F | 5,000 | 0 | 5,000 | 4,998.72 | .00 | 1.28 | 100.0% |
| 12410256 54000 TEXTS/MCCARTHY/M | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410277 54000 TEXTS/MCCARTHY/R | 2,000 | 0 | 2,000 | 133.00 | .00 | 1,867.00 | 6.7% |
| 12410278 54000 TEXTS/MCCARTHY/S | 7,550 | 0 | 7,550 | 7,499.61 | .00 | 50.39 | 99.3% |
| 12410284 54000 TEXTS/MCCARTHY/S | 4,000 | -310 | 3,690 | 3,689.95 | .00 | .00 | 100.0% |
| 12410324 54000 TEXTS/PARKER/ENG | 5,000 | 0 | 5,000 | 4,949.04 | .00 | 50.96 | 99.0% |
| 12410356 54000 TEXTS/PARKER/MAT | 2,500 | 0 | 2,500 | 1,296.65 | .00 | 1,203.35 | 51.9% |
| 12410377 54000 TEXTS/PARKER/REA | 2,000 | 0 | 2,000 | 1,587.05 | .00 | 412.95 | 79.4% |
| 12410384 54000 TEXTS/PARKER/SOC | 12,000 | -136 | 11,864 | 11,864.28 | .00 | .00 | 100.0% |
| 12410451 54000 TEXTS/BYAM/LANG. | 20,000 | 0 | 20,000 | 19,277.89 | .00 | 722.11 | 96.4% |
| 12410456 54000 TEXTS/BYAM/MATH | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410484 54000 TEXTS/BYAM/SOC. | 1,500 | 111 | 1,611 | 1,611.42 | .00 | .01 | 100.0% |
| 12410551 54000 TEXTS/CENTER/LAN | 20,000 | 0 | 20,000 | 18,830.80 | .00 | 1,169.20 | 94.2% |
| 12410556 54000 TEXTS/CENTER/MAT | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410584 54000 TEXTS/CENTER/SOC | 1,500 | 111 | 1,611 | 1,611.42 | .00 | .01 | 100.0% |
| 12410651 54000 TEXTS/HARR./LANG | 20,000 | 0 | 20,000 | 16,160.02 | .00 | 3,839.98 | 80.8% |
| 12410656 54000 TEXTS/HARR./MATH | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410684 54000 TEXTS/HARR./SOC. | 1,500 | 111 | 1,611 | 1,611.42 | .00 | .06 | 100.0% |
| 12410751 54000 TEXTS/SO. ROW/LA | 20,000 | 0 | 20,000 | 15,922.93 | .00 | 4,077.07 | 79.6% |
| 12410756 54000 TEXTS/SO. ROW/MA | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 12410784 54000 TEXTS/SO. ROW/SO | 1,500 | 111 | 1,611 | 1,611.42 | .00 | .01 | 100.0% |
| TOTAL TEXTBOOKS & MEDIA MATERIALS | 363,450 | 0 | 363,450 | 186,118.86 | 1,297.52 | 176,033.62 | 51.6% |

2415 OTHER INSTRUCTIONAL MATERIALS

| | | | | | | | |
|---------------------------------|--------|---|--------|-----------|----------|-----------|-------|
| 12415000 53990 CURRICULUM DEVEL | 50,000 | 0 | 50,000 | 16,385.00 | .00 | 33,615.00 | 32.8% |
| 12415058 54000 SUPPLIES/MUSIC | 9,649 | 0 | 9,649 | 6,952.71 | 1,488.14 | 1,208.15 | 87.5% |
| 12415100 53990 CONTRACTUAL SERV | 8,000 | 0 | 8,000 | 3,000.00 | .00 | 5,000.00 | 37.5% |
| 12415100 54000 LIBRARY SUPPLIES | 10,000 | 0 | 10,000 | 7,024.05 | 27.59 | 2,948.36 | 70.5% |
| 12415200 54000 LIBRARY SUP/MCCA | 7,000 | 0 | 7,000 | 2,822.49 | .00 | 4,177.51 | 40.3% |
| 12415300 54000 LIBRARY SUPPLIES | 7,000 | 0 | 7,000 | 3,520.33 | .00 | 3,479.67 | 50.3% |
| 12415400 54000 LIBRARY GENERAL | 4,500 | 0 | 4,500 | 4,480.43 | .00 | 19.57 | 99.6% |
| 12415500 54000 LIBRARY GEN SUPP | 4,500 | 0 | 4,500 | 4,437.88 | .00 | 62.12 | 98.6% |
| 12415600 54000 LIBRARY GENERAL | 4,500 | 0 | 4,500 | 4,310.21 | 186.87 | 2.92 | 99.9% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|-----------------|------------------|----------------|--------------|----------|------------------|----------|
| 12415700 54000 LIBRARY GENERAL | 4,500 | 0 | 4,500 | 4,363.16 | .00 | 136.84 | 97.0% |
| TOTAL OTHER INSTRUCTIONAL MATERIALS | 109,649 | 0 | 109,649 | 57,296.26 | 1,702.60 | 50,650.14 | 53.8% |

2420 INSTRUCTIONAL EQUIPMENT

| | | | | | | | |
|---------------------------------|---------|--------|---------|------------|-----------|-----------|--------|
| 12420000 58510 EQUIP/CENT/GENER | 50,000 | -4,680 | 45,320 | 33,887.58 | .00 | 11,432.42 | 74.8% |
| 12420002 53990 CONTRACTED SERVI | 600 | 0 | 600 | .00 | .00 | 600.00 | .0% |
| 12420074 58510 EQUIPMENT MAINT/ | 15,000 | -345 | 14,655 | 4,885.00 | 8,315.00 | 1,455.39 | 90.1% |
| 12420100 58510 EQUIP/CHS/GENERA | 6,000 | 0 | 6,000 | 5,677.54 | .00 | 322.46 | 94.6% |
| 12420138 52460 MACHINE MAINT/IN | 2,100 | 0 | 2,100 | 1,550.00 | .00 | 550.00 | 73.8% |
| 12420138 58510 EQUIP/CHS/INDUST | 3,600 | 27,915 | 31,515 | 18,778.43 | 12,736.57 | .00 | 100.0% |
| 12420139 52460 MACHINE MAINT/TE | 3,600 | 0 | 3,600 | 1,695.00 | .00 | 1,905.00 | 47.1% |
| 12420139 58510 EQUIP/CHS/TECH.E | 27,000 | 0 | 27,000 | 19,283.00 | 7,526.56 | 190.44 | 99.3% |
| 12420174 58510 EQUIP/CHS/PHYS.E | 4,500 | 4,746 | 9,246 | 4,566.01 | 4,680.00 | .00 | 100.0% |
| 12420178 52460 MACHINE MAINT/SC | 2,000 | 0 | 2,000 | .00 | 2,000.00 | .00 | 100.0% |
| 12420178 53810 WASTE DISPOSAL | 7,500 | 0 | 7,500 | 5,557.15 | .00 | 1,942.85 | 74.1% |
| 12420178 58510 EQUIP/CHS/SCIENC | 20,000 | 0 | 20,000 | 19,709.12 | 11.47 | 279.41 | 98.6% |
| 12420200 58510 EQUIP/MCCARTHY/G | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 12420274 58510 EQUIP/MCCARTHY/P | 3,000 | 66 | 3,066 | 3,066.00 | .00 | .00 | 100.0% |
| 12420278 58510 EQUIP/MCCARTHY/S | 5,000 | 0 | 5,000 | 3,277.30 | 284.90 | 1,437.80 | 71.2% |
| 12420300 58510 EQUIP/PARKER/GEN | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 12420374 58510 EQUIP/PARKER/PHY | 3,000 | 66 | 3,066 | 3,066.00 | .00 | .00 | 100.0% |
| 12420378 52460 MACH MAINT/SCIEN | 2,000 | 0 | 2,000 | .00 | 2,000.00 | .00 | 100.0% |
| 12420378 58510 EQUIP/PARKER/SCI | 4,000 | 0 | 4,000 | 3,253.06 | .00 | 746.94 | 81.3% |
| 12420400 58510 EQUIP/BYAM/GENER | 5,000 | 0 | 5,000 | 3,659.77 | .00 | 1,340.23 | 73.2% |
| 12420474 58510 EQUIP/BYAM/PHYS. | 1,000 | 34 | 1,034 | 1,034.46 | .00 | .00 | 100.0% |
| 12420500 58510 EQUIP/CENTER/GEN | 5,000 | 0 | 5,000 | 525.88 | .00 | 4,474.12 | 10.5% |
| 12420574 58510 EQUIP/CENTER/PHY | 1,000 | 66 | 1,066 | 901.52 | 164.48 | .00 | 100.0% |
| 12420600 58510 EQUIP/HARR./GENE | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 12420674 58510 EQUIP/HARR./PHYS | 1,000 | -20 | 980 | 963.66 | 16.48 | .00 | 100.0% |
| 12420700 58510 EQUIP/SO. ROW/GE | 5,000 | 0 | 5,000 | .00 | .00 | 5,000.00 | .0% |
| 12420774 58510 EQUIP/SO. ROW/PH | 1,000 | 66 | 1,066 | 1,065.37 | .00 | .63 | 99.9% |
| TOTAL INSTRUCTIONAL EQUIPMENT | 192,900 | 27,915 | 220,815 | 136,401.85 | 37,735.46 | 46,677.69 | 78.9% |

2430 GENERAL SUPPLIES

| | | | | | | | |
|---------------------------------|--------|--------|--------|-----------|----------|----------|-------|
| 12430000 54200 COPIER PAPER | 54,000 | 10,000 | 64,000 | 50,388.00 | 5,038.80 | 8,573.20 | 86.6% |
| 12430023 54000 SUPP./SYSTEMWIDE | 3,500 | 0 | 3,500 | 3,327.49 | .00 | 172.51 | 95.1% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED | | |
|----------|-----------------|--------------------|----------------|--------------|---------|------------------|-----------|-----------|--------|
| 12430058 | 57800 | OTHER EXPENSE/MU | 15,400 | 0 | 15,400 | 7,466.08 | 7,727.17 | 206.75 | 98.7% |
| 12430076 | 54000 | SUPPLIES SPECIAL | 42,500 | 0 | 42,500 | 32,606.09 | .00 | 9,893.91 | 76.7% |
| 12430084 | 57800 | OTHER CHARGES/EX | 2,800 | 0 | 2,800 | 2,153.36 | .00 | 646.64 | 76.9% |
| 12430100 | 54000 | SUPP./CHS/GENERA | 68,225 | -10,000 | 58,225 | 38,707.90 | 4,148.96 | 15,368.14 | 73.6% |
| 12430102 | 54000 | SUPP./CHS/ART | 24,723 | 30,820 | 55,543 | 24,290.47 | 31,227.50 | 24.71 | 100.0% |
| 12430106 | 54000 | SUPP./CHS/BUS. | 8,100 | -94 | 8,006 | 7,114.44 | .00 | 891.37 | 88.9% |
| 12430124 | 54000 | SUPP./CHS/ENGLIS | 1,500 | 0 | 1,500 | 1,498.28 | .00 | 1.72 | 99.9% |
| 12430128 | 54000 | SUPP./CHS/F. LAN | 5,000 | 0 | 5,000 | 4,783.16 | 216.84 | .00 | 100.0% |
| 12430134 | 54000 | SUPP./CHS/HLTH. | 2,500 | 0 | 2,500 | 2,452.41 | .00 | 47.59 | 98.1% |
| 12430138 | 54000 | SUPP./CHS/INDUST | 8,500 | 94 | 8,594 | 8,594.19 | .00 | .00 | 100.0% |
| 12430139 | 54000 | SUPP./CHS/TECH. | 11,100 | 0 | 11,100 | 8,055.17 | 3,044.83 | .00 | 100.0% |
| 12430156 | 54000 | SUPP./CHS/MATH | 2,350 | 0 | 2,350 | 2,107.01 | 241.30 | 1.69 | 99.9% |
| 12430158 | 54000 | SUPP./CHS/MUSIC | 7,433 | 4,560 | 11,993 | 6,237.01 | 5,754.42 | 1.57 | 100.0% |
| 12430177 | 54000 | SUPP./CHS/READIN | 1,500 | 0 | 1,500 | 179.94 | 400.00 | 920.06 | 38.7% |
| 12430178 | 54000 | SUPP./CHS/SCIENC | 18,000 | 0 | 18,000 | 15,305.17 | 1,932.06 | 762.77 | 95.8% |
| 12430184 | 54000 | SUPP./CHS/SOC. S | 2,500 | 0 | 2,500 | 2,386.46 | 113.54 | .00 | 100.0% |
| 12430200 | 54000 | SUPP./MCCARTHY/G | 19,000 | 47,500 | 66,500 | 7,862.92 | .00 | 58,637.08 | 11.8% |
| 12430202 | 54000 | SUPP./MCCARTHY/A | 8,900 | -233 | 8,667 | 8,649.38 | .00 | 17.62 | 99.8% |
| 12430224 | 54000 | SUPP./MCCARTHY/E | 1,500 | 0 | 1,500 | 1,522.92 | .00 | -22.92 | 101.5% |
| 12430228 | 54000 | SUPP./MCCARTHY/F | 2,500 | 0 | 2,500 | 2,157.01 | 342.99 | .00 | 100.0% |
| 12430234 | 54000 | SUPP./MCCARTHY/H | 1,200 | 0 | 1,200 | 1,200.00 | .00 | .00 | 100.0% |
| 12430239 | 54000 | SUPP./MCCARTHY/T | 11,100 | 12,610 | 23,710 | 3,457.23 | 369.75 | 19,883.02 | 16.1% |
| 12430256 | 54000 | SUPP./MCCARTHY/M | 3,000 | 0 | 3,000 | 2,756.37 | 195.36 | 48.27 | 98.4% |
| 12430258 | 54000 | SUPP./MCCARTHY/M | 5,485 | 12,594 | 18,079 | 4,244.24 | 13,514.11 | 320.65 | 98.2% |
| 12430277 | 54000 | SUPP./MCCARTHY/R | 2,500 | 0 | 2,500 | 316.24 | 200.00 | 1,983.76 | 20.6% |
| 12430278 | 54000 | SUPP./MCCARTHY/S | 7,000 | 0 | 7,000 | 4,238.09 | 1,496.00 | 1,265.91 | 81.9% |
| 12430284 | 54000 | SUPP./MCCARTHY/S | 1,500 | 0 | 1,500 | 1,500.00 | .00 | .00 | 100.0% |
| 12430300 | 54000 | SUPP./PARKER/GEN | 14,500 | 47,500 | 62,000 | 14,216.98 | 172.00 | 47,611.02 | 23.2% |
| 12430302 | 54000 | SUPP./PARKER/ART | 7,125 | 458 | 7,583 | 7,556.84 | 25.12 | 1.04 | 100.0% |
| 12430324 | 54000 | SUPP./PARKER/ENG | 1,500 | 0 | 1,500 | 1,496.22 | .00 | 3.78 | 99.7% |
| 12430334 | 54000 | SUPP./PARKER/HLT | 1,200 | 0 | 1,200 | 1,200.00 | .00 | .00 | 100.0% |
| 12430339 | 54000 | SUPP./PARKER/TEC | 11,100 | 0 | 11,100 | 3,960.77 | .00 | 7,139.23 | 35.7% |
| 12430356 | 54000 | SUPP./PARKER/MAT | 3,000 | 0 | 3,000 | 2,810.87 | 188.59 | .54 | 100.0% |
| 12430358 | 54000 | SUPP./PARKER/MUS | 6,440 | 4,198 | 10,638 | 3,884.84 | 5,215.67 | 1,537.49 | 85.5% |
| 12430377 | 54000 | SUPP./PARKER/REA | 2,500 | 0 | 2,500 | 979.80 | 200.00 | 1,320.20 | 47.2% |
| 12430378 | 54000 | SUPP./PARKER/SCI | 9,000 | 1,920 | 10,920 | 6,859.31 | 3,203.10 | 857.19 | 92.1% |
| 12430384 | 54000 | SUPP./PARKER/SOC | 2,500 | 0 | 2,500 | 2,328.81 | 171.19 | .00 | 100.0% |
| 12430400 | 54000 | GENERAL SUPPLIES | 40,000 | 20,000 | 60,000 | 29,661.79 | 1,164.81 | 29,173.40 | 51.4% |
| 12430402 | 54000 | SUPP./BYAM/ART | 3,600 | 183 | 3,783 | 3,781.33 | .00 | 1.99 | 99.9% |
| 12430439 | 54000 | SUPP./BYAM/TECH. E | 3,600 | 0 | 3,600 | 2,950.36 | .00 | 649.64 | 82.0% |
| 12430451 | 54000 | SUPP./BYAM/LANG. | 3,000 | 0 | 3,000 | 2,266.61 | 300.00 | 433.39 | 85.6% |
| 12430456 | 54000 | SUPP./BYAM/MATH | 2,500 | 0 | 2,500 | 2,171.18 | 79.03 | 249.79 | 90.0% |
| 12430458 | 54000 | SUPP./BYAM/MUSIC | 1,300 | 0 | 1,300 | 1,189.51 | 20.39 | 90.10 | 93.1% |
| 12430478 | 54000 | SUPP./BYAM/SCIEN | 6,500 | 1,920 | 8,420 | 6,326.54 | 2,019.76 | 73.30 | 99.1% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---|-----------------|------------------|----------------|-------------------|-------------------|-------------------|--------------|
| 12430484 54000 SUPP./BYAM/SOC. | 2,500 | 0 | 2,500 | 2,500.00 | .00 | .00 | 100.0% |
| 12430500 54000 SUPP./CENTER/GEN | 26,500 | 20,000 | 46,500 | 21,347.62 | 3,112.78 | 22,039.60 | 52.6% |
| 12430502 54000 SUPP./CENTER/ART | 3,600 | 54 | 3,654 | 3,653.73 | .00 | .27 | 100.0% |
| 12430539 54000 SUPP./CENTER/TECH | 3,600 | 0 | 3,600 | 2,012.89 | .00 | 1,587.11 | 55.9% |
| 12430551 54000 SUPP./CENTER/LAN | 3,000 | 0 | 3,000 | 2,999.35 | .00 | .65 | 100.0% |
| 12430556 54000 SUPP./CENTER/MAT | 2,500 | 0 | 2,500 | 2,210.47 | 79.04 | 210.49 | 91.6% |
| 12430558 54000 SUPP./CENTER/MUS | 1,300 | 0 | 1,300 | 689.51 | 20.39 | 590.10 | 54.6% |
| 12430578 54000 SUPP./CENTER/SCI | 6,500 | 1,920 | 8,420 | 5,640.10 | 2,419.76 | 359.74 | 95.7% |
| 12430584 54000 SUPP./CENTER/SOC | 2,500 | 0 | 2,500 | 2,500.00 | .00 | .00 | 100.0% |
| 12430600 54000 SUPP./HARR./GENE | 27,000 | 20,000 | 47,000 | 20,378.99 | 649.91 | 25,971.10 | 44.7% |
| 12430602 54000 SUPP./HARR./ART | 3,700 | -54 | 3,646 | 3,572.47 | .00 | 73.53 | 98.0% |
| 12430639 54000 SUPP./HARR./TECH. | 3,600 | 0 | 3,600 | 1,627.46 | .00 | 1,972.54 | 45.2% |
| 12430651 54000 SUPP./HARR./LANG | 3,000 | 0 | 3,000 | 2,989.18 | .00 | 10.82 | 99.6% |
| 12430656 54000 SUPP./HARR./MATH | 2,500 | 0 | 2,500 | 2,420.94 | 79.04 | .02 | 100.0% |
| 12430658 54000 SUPP./HARR./MUSI | 1,300 | 0 | 1,300 | 934.21 | 21.89 | 343.90 | 73.5% |
| 12430678 54000 SUPP./HARR./SCIE | 6,500 | 1,920 | 8,420 | 6,182.83 | 1,919.76 | 317.01 | 96.2% |
| 12430684 54000 SUPP./HARR./SOC. | 2,500 | 0 | 2,500 | 2,500.00 | .00 | .00 | 100.0% |
| 12430700 54000 SUPP./SO. ROW/GE | 25,000 | 20,000 | 45,000 | 14,970.60 | 2,713.67 | 27,315.73 | 39.3% |
| 12430702 54000 SUPP./SO. ROW/AR | 3,352 | 0 | 3,352 | 3,348.10 | .00 | 3.90 | 99.9% |
| 12430739 54000 SUPP./SO. ROW./TEC | 3,600 | 0 | 3,600 | 1,400.70 | .00 | 2,199.30 | 38.9% |
| 12430751 54000 SUPP./SO. ROW/LA | 3,000 | 0 | 3,000 | 2,999.07 | .00 | .93 | 100.0% |
| 12430756 54000 SUPP./SO. ROW/MA | 2,500 | 0 | 2,500 | 2,296.73 | 79.04 | 124.23 | 95.0% |
| 12430758 54000 SUPP./SO. ROW/MU | 1,100 | 0 | 1,100 | 1,081.13 | 18.87 | .00 | 100.0% |
| 12430778 54000 SUPP./SO. ROW/SC | 6,500 | 1,920 | 8,420 | 6,239.33 | 2,005.65 | 174.62 | 97.9% |
| 12430784 54000 SUPP./SO. ROW/SO | 2,500 | 0 | 2,500 | 2,290.62 | 200.00 | 9.38 | 99.6% |
| TOTAL GENERAL SUPPLIES | 612,333 | 249,788 | 862,121 | 467,984.82 | 102,043.09 | 292,093.09 | 66.1% |
| 2440 OTHER INSTRUCTIONAL SERVICES | | | | | | | |
| 12440076 53981 TUTORING/INSTRUC | 20,000 | 0 | 20,000 | 2,261.86 | .00 | 17,738.14 | 11.3% |
| 12440076 53990 CONTRACTUAL SERV | 140,000 | -2,916 | 137,084 | 46,628.59 | 4,818.18 | 85,637.23 | 37.5% |
| 12440076 54000 CONTINGENCY EXPE | 55,000 | 2,916 | 57,916 | 21,545.51 | 2,307.32 | 34,063.17 | 41.2% |
| TOTAL OTHER INSTRUCTIONAL SERVICES | 215,000 | 0 | 215,000 | 70,435.96 | 7,125.50 | 137,438.54 | 36.1% |
| 2451 CLASSROOM INST TECHNOLOGY | | | | | | | |
| 12451100 54204 INSTR TECH/CHS | 100,000 | 231,997 | 331,997 | 91,696.04 | 192,522.76 | 47,778.20 | 85.6% |
| 12451128 54205 INSTR TECH/CHS/F | 10,000 | -3,000 | 7,000 | 4,120.00 | .00 | 2,880.00 | 58.9% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|---------------------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 12451200 54204 INSTR TECH/MCC | 60,000 | 42,930 | 102,930 | 51,351.42 | 1,487.50 | 50,091.08 | 51.3% |
| 12451300 54204 INSTR TECH PARKE | 60,000 | 45,930 | 105,930 | 51,351.42 | 4,921.50 | 49,657.08 | 53.1% |
| 12451414 54204 COMPUTER/EQUIP/B | 25,000 | 47,405 | 72,405 | 25,474.52 | .00 | 46,930.00 | 35.2% |
| 12451514 54204 COMPUTER EQUIPME | 25,000 | 44,930 | 69,930 | 17,833.01 | 1,487.50 | 50,609.49 | 27.6% |
| 12451614 54204 INSTR TECH/HARR/ | 25,000 | 46,320 | 71,320 | 20,501.01 | 1,487.50 | 49,331.49 | 30.8% |
| 12451714 54204 INSTR TECH/SROW/ | 25,000 | 44,455 | 69,455 | 17,833.04 | 1,487.50 | 50,134.94 | 27.8% |
| TOTAL CLASSROOM INST TECHNOLOGY | 330,000 | 500,967 | 830,967 | 280,160.46 | 203,394.26 | 347,412.28 | 58.2% |

2455 INSTRUCTIONAL SOFTWARE

| | | | | | | | |
|---------------------------------|---------|---|---------|------------|-----|-----------|-------|
| 12455000 54000 INSTRUCTIONAL SO | 475,000 | 0 | 475,000 | 408,804.78 | .00 | 66,195.22 | 86.1% |
| TOTAL INSTRUCTIONAL SOFTWARE | 475,000 | 0 | 475,000 | 408,804.78 | .00 | 66,195.22 | 86.1% |

2710 GUIDANCE COUNSELORS

| | | | | | | | |
|---------------------------------|-----------|--------|-----------|--------------|------------|-----------|--------|
| 12710000 51050 SAL/SOCIAL WORKE | 257,206 | 6,429 | 263,635 | 176,436.75 | 87,198.15 | .10 | 100.0% |
| 12710000 51310 MTSS/SEL STIPEND | 42,500 | 0 | 42,500 | 21,250.00 | .00 | 21,250.00 | 50.0% |
| 12710000 53990 CONTRACTUAL SERV | 65,000 | 0 | 65,000 | 64,410.00 | .00 | 590.00 | 99.1% |
| 12710100 51050 GUID SALARIES /C | 648,945 | 19,164 | 668,109 | 384,867.96 | 282,661.50 | 579.54 | 99.9% |
| 12710100 51060 CAREER ED/CHS | 68,508 | 0 | 68,508 | 41,500.00 | 17,500.00 | 9,508.00 | 86.1% |
| 12710100 51070 SAL/SEC/GUID | 50,584 | 1,676 | 52,260 | 38,190.00 | .00 | 14,070.00 | 73.1% |
| 12710100 51310 STIPEND - GUIDAN | 21,600 | 0 | 21,600 | 15,488.93 | .00 | 6,111.07 | 71.7% |
| 12710100 54000 SUPP./CHS/GUID | 18,000 | 0 | 18,000 | 13,915.33 | .00 | 4,084.67 | 77.3% |
| 12710200 51050 GUID SALARIES /M | 381,772 | 12,542 | 394,314 | 228,966.57 | 154,752.41 | 10,595.02 | 97.3% |
| 12710200 51310 SALARIES-OVERTIM | 0 | 0 | 0 | 5,037.12 | .00 | -5,037.12 | 100.0% |
| 12710200 54000 SUPP./MCCARTHY/G | 9,515 | 0 | 9,515 | 4,276.33 | 71.00 | 5,167.67 | 45.7% |
| 12710300 51050 GUID SALARIES /P | 203,138 | 7,109 | 210,247 | 121,296.45 | 88,950.73 | -.18 | 100.0% |
| 12710300 54000 SUPP./PARKER/GUI | 6,040 | 0 | 6,040 | 4,528.62 | .00 | 1,511.38 | 75.0% |
| 12710327 51050 SAL/PARKER/S.W. | 67,706 | 1,693 | 69,399 | 40,037.85 | 29,361.09 | .06 | 100.0% |
| 12710400 51050 GUID SALARIES/BY | 84,334 | 2,108 | 86,442 | 49,870.35 | 36,571.59 | .06 | 100.0% |
| 12710400 54000 SUPP./BYAM/GUID | 3,800 | 0 | 3,800 | 2,703.84 | .00 | 1,096.16 | 71.2% |
| 12710500 51050 GUID SALARIES /C | 95,952 | 3,358 | 99,310 | 57,294.30 | 42,015.82 | -.12 | 100.0% |
| 12710500 54000 SUPP./CENTER/GUI | 3,800 | 0 | 3,800 | 3,038.58 | .00 | 761.42 | 80.0% |
| 12710600 51050 GUID SALARIES /H | 74,292 | 1,857 | 76,149 | 43,932.15 | 32,216.91 | -.06 | 100.0% |
| 12710600 54000 SUPP./HARR./GUID | 3,800 | 0 | 3,800 | 2,703.84 | .00 | 1,096.16 | 71.2% |
| 12710700 51050 GUID SALARIES /S | 78,954 | 1,974 | 80,928 | 46,689.30 | 34,238.82 | -.12 | 100.0% |
| 12710700 54000 SUPP./SO.ROW/GUI | 3,800 | 0 | 3,800 | 3,038.58 | .00 | 761.42 | 80.0% |
| TOTAL GUIDANCE COUNSELORS | 2,189,246 | 57,910 | 2,247,156 | 1,369,472.85 | 805,538.02 | 72,145.13 | 96.8% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 2800 PSYCHOLOGICAL SERVICES | | | | | | | |
| 12800100 51050 SAL/CHS/PSYCH | 297,370 | 9,467 | 306,837 | 175,349.40 | 128,589.56 | 2,898.04 | 99.1% |
| 12800200 51050 SAL/MCCARTHY/PSY | 168,118 | 3,304 | 171,422 | 110,307.46 | 61,070.08 | 44.46 | 100.0% |
| 12800300 51050 SAL/PARKER/PSYCH | 201,418 | -58,543 | 142,875 | 82,427.40 | 60,446.76 | .84 | 100.0% |
| 12800400 51050 SAL/BYAM/PSYCH | 73,093 | 1,827 | 74,920 | 43,223.10 | 31,696.94 | -.04 | 100.0% |
| 12800500 51050 SAL/CENTER/PSYCH | 80,534 | 0 | 80,534 | 41,213.70 | 30,223.38 | 9,096.92 | 88.7% |
| 12800600 51050 SAL/HARR./PSYCH | 84,059 | 2,102 | 86,161 | 61,543.50 | 24,617.40 | .10 | 100.0% |
| 12800700 51050 SAL/SO.ROW/PSYCH | 107,186 | 3,751 | 110,937 | 64,002.15 | 46,934.91 | -.06 | 100.0% |
| TOTAL PSYCHOLOGICAL SERVICES | 1,011,778 | -38,092 | 973,686 | 578,066.71 | 383,579.03 | 12,040.26 | 98.8% |
| 3200 MEDICAL/HEALTH SERVICES | | | | | | | |
| 13200000 51007 NURSES/SUB | 60,000 | -1,450 | 58,550 | 14,800.00 | .00 | 43,750.00 | 25.3% |
| 13200000 51310 SCHOOL NURSES-ST | 2,200 | 0 | 2,200 | .00 | .00 | 2,200.00 | .0% |
| 13200000 53170 DOCTOR SALARY | 5,000 | 0 | 5,000 | 3,750.00 | 1,250.00 | .00 | 100.0% |
| 13200000 53990 CONTRACTUAL SERV | 48,883 | 0 | 48,883 | 36,155.00 | .00 | 12,728.00 | 74.0% |
| 13200000 57140 COURSE REIMBURSE | 4,000 | 0 | 4,000 | .00 | .00 | 4,000.00 | .0% |
| 13200000 58510 NEW EQUIPMENT | 0 | 21,750 | 21,750 | .00 | 21,750.00 | .00 | 100.0% |
| 13200100 51050 SAL/CHS/NURSE | 162,967 | 3,892 | 166,859 | 103,449.78 | 56,972.32 | 6,436.90 | 96.1% |
| 13200100 54000 SUPP/CHS/NURSE | 4,200 | 0 | 4,200 | 1,005.61 | .00 | 3,194.39 | 23.9% |
| 13200100 57100 HEALTH TRAVEL/HI | 700 | 0 | 700 | .00 | .00 | 700.00 | .0% |
| 13200100 58510 EQUIP/CHS/NURSE | 2,100 | 0 | 2,100 | .00 | .00 | 2,100.00 | .0% |
| 13200163 51050 SAL/CHS/NURSE | 54,062 | 1,352 | 55,414 | 31,969.65 | 23,444.41 | -.06 | 100.0% |
| 13200200 51050 SAL/MCCARTHY/NUR | 67,576 | 1,689 | 69,265 | 49,254.48 | 19,789.98 | 220.54 | 99.7% |
| 13200200 53990 INSUR./MCCARTHY/ | 1,375 | 0 | 1,375 | 567.00 | .00 | 808.00 | 41.2% |
| 13200200 54000 SUPP/MCCARTHY/NU | 1,623 | 0 | 1,623 | 1,147.45 | .00 | 475.55 | 70.7% |
| 13200263 51050 SAL/MCCARTHY/NUR | 54,062 | 1,352 | 55,414 | 39,885.04 | 15,832.56 | -303.60 | 100.5% |
| 13200300 51050 SAL/PARKER/NURSE | 95,952 | 3,358 | 99,310 | 57,838.46 | 42,015.82 | -544.28 | 100.5% |
| 13200300 54000 SUPP/PARKER/NURS | 1,623 | 0 | 1,623 | 1,426.59 | .00 | 196.41 | 87.9% |
| 13200363 51050 SAL/PARKER/NURSE | 58,358 | 2,043 | 60,401 | 34,846.80 | 25,554.32 | -.12 | 100.0% |
| 13200400 51050 SAL/BYAM/NURSE | 74,779 | 1,870 | 76,649 | 44,640.59 | 32,428.44 | -420.03 | 100.5% |
| 13200400 54000 SUPP/BYAM/NURSE | 1,260 | 0 | 1,260 | 1,202.28 | .00 | 57.72 | 95.4% |
| 13200500 51050 SAL/CENTER/NURSE | 84,334 | 2,108 | 86,442 | 50,344.00 | 36,571.59 | -473.59 | 100.5% |
| 13200500 54000 SUPP/CENTER/NURS | 1,260 | 0 | 1,260 | 999.42 | .00 | 260.58 | 79.3% |
| 13200600 51050 SAL/HARR./NURSE | 67,576 | 1,689 | 69,265 | 49,854.48 | 19,789.98 | -379.46 | 100.5% |
| 13200600 54000 SUPP/HARR./NURSE | 1,260 | 0 | 1,260 | 1,113.91 | .00 | 146.09 | 88.4% |
| 13200700 51050 SAL/SO.ROW/NURSE | 80,877 | 0 | 80,877 | 51,045.25 | 37,081.00 | -7,249.25 | 109.0% |
| 13200700 54000 SUPP/SO.ROW/NURS | 1,260 | 0 | 1,260 | 1,008.73 | 99.00 | 152.27 | 87.9% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|--------------------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 13200976 51050 SAL/CHIPS/NURSE | 42,754 | 1,069 | 43,823 | 25,419.72 | 18,540.50 | -137.22 | 100.3% |
| TOTAL MEDICAL/HEALTH SERVICES | 980,041 | 40,722 | 1,020,763 | 601,724.24 | 351,119.92 | 67,918.84 | 93.3% |

3300 TRANSPORTATION

| | | | | | | | |
|---------------------------------|-----------|-------|-----------|--------------|--------------|-------------|--------|
| 13300000 51060 SALARIES PSP | 5,000 | 0 | 5,000 | 3,240.00 | .00 | 1,760.00 | 64.8% |
| 13300000 51070 SALARIES -TRANSP | 54,776 | 1,644 | 56,420 | 41,229.81 | 15,189.93 | .26 | 100.0% |
| 13300000 53988 REGULAR TRANSPOR | 2,082,867 | 0 | 2,082,867 | 1,041,433.50 | 1,041,433.50 | .00 | 100.0% |
| 13300000 53990 LATE BUSES/HIGH- | 69,000 | 0 | 69,000 | 35,943.72 | 33,056.28 | .00 | 100.0% |
| 13300000 53996 FOSTER TRANS | 40,000 | 0 | 40,000 | .00 | 24,324.00 | 15,676.00 | 60.8% |
| 13300000 53997 TRANSPORTATION S | 4,995 | 0 | 4,995 | 4,995.00 | .00 | .00 | 100.0% |
| 13300000 53999 HOMELESS TRANS | 75,000 | 0 | 75,000 | 39,377.73 | 2,127.02 | 33,495.25 | 55.3% |
| 13300076 53990 SPED TRANSPORTAT | 2,711,000 | 0 | 2,711,000 | 2,015,373.60 | 1,041,791.57 | -346,165.17 | 112.8% |
| TOTAL TRANSPORTATION | 5,042,638 | 1,644 | 5,044,282 | 3,181,593.36 | 2,157,922.30 | -295,233.66 | 105.9% |

3400 FOOD SERVICES

| | | | | | | | |
|---------------------------------|--------|---------|-------|----------|----------|-------|-------|
| 13400000 53990 CAFE CONT SERVIC | 25,000 | -18,410 | 6,590 | 4,553.00 | 1,947.00 | 90.00 | 98.6% |
| TOTAL FOOD SERVICES | 25,000 | -18,410 | 6,590 | 4,553.00 | 1,947.00 | 90.00 | 98.6% |

3510 ATHLETIC SERVICES

| | | | | | | | |
|---------------------------------|---------|-------|---------|------------|-----------|------------|--------|
| 13510100 51040 SAL/ATHLETIC STU | 14,239 | 0 | 14,239 | 7,627.62 | .00 | 6,611.38 | 53.6% |
| 13510100 51050 SAL/CHS/AD/TRAIN | 120,976 | 3,630 | 124,606 | 91,058.26 | 33,547.78 | -.04 | 100.0% |
| 13510100 51060 SAL/ATHLETICTRAI | 57,461 | 0 | 57,461 | 6,829.02 | .00 | 50,631.98 | 11.9% |
| 13510100 51070 SAL/SEC/ATHL | 42,017 | 2,377 | 44,394 | 25,611.90 | .00 | 18,782.10 | 57.7% |
| 13510100 51310 SAL/ATHLETIC/COA | 96,626 | 0 | 96,626 | 128,744.50 | .00 | -32,118.50 | 133.2% |
| 13510100 52110 ATH DEPT STADIUM | 2,500 | 0 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| 13510100 52400 POOL & ICE | 95,000 | 0 | 95,000 | 79,304.00 | 8,499.50 | 7,196.50 | 92.4% |
| 13510100 53989 OFFICIALS/POLICE | 144,450 | 0 | 144,450 | 120,608.62 | .00 | 23,841.38 | 83.5% |
| 13510100 53990 RECONDITIONING | 28,000 | 0 | 28,000 | 26,076.98 | .00 | 1,923.02 | 93.1% |
| 13510100 53995 TRANSPORTATION | 125,000 | 0 | 125,000 | 87,823.50 | .00 | 37,176.50 | 70.3% |
| 13510100 54000 SUPP/CHS/ATHL | 68,000 | 0 | 68,000 | 40,261.13 | 17,459.81 | 10,279.06 | 84.9% |
| 13510100 54310 MEDICAL | 9,500 | 222 | 9,722 | 9,722.24 | .00 | .00 | 100.0% |
| 13510100 57400 INSUR./CHS/ATHL | 30,170 | -222 | 29,948 | 24,149.00 | .00 | 5,798.76 | 80.6% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|-------------------------------|-----------------|------------------|----------------|--------------|-----------|------------------|----------|
| 13510100 57800 OTHER EXPENSES | 65,000 | 0 | 65,000 | 59,477.66 | 3,580.00 | 1,942.34 | 97.0% |
| TOTAL ATHLETIC SERVICES | 898,939 | 6,007 | 904,946 | 707,294.43 | 63,087.09 | 134,564.48 | 85.1% |

3520 OTHER STUDENT ACTIVITIES

| | | | | | | | |
|---------------------------------|---------|---|---------|------------|-----|-----------|-------|
| 13520064 54000 DESTINATION IMAG | 2,300 | 0 | 2,300 | .00 | .00 | 2,300.00 | .0% |
| 13520100 51050 SAL/CHS/ADVISORS | 93,190 | 0 | 93,190 | 67,900.50 | .00 | 25,289.50 | 72.9% |
| 13520128 57800 CULTURAL EXCHANG | 8,000 | 0 | 8,000 | 515.50 | .00 | 7,484.50 | 6.4% |
| 13520145 54000 SUPP/CHS/VOICE | 1,000 | 0 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| 13520154 53990 MATH TEAM TRANSP | 2,750 | 0 | 2,750 | 1,541.82 | .00 | 1,208.18 | 56.1% |
| 13520160 54000 NAT'L HONOR SOC/ | 4,900 | 0 | 4,900 | .00 | .00 | 4,900.00 | .0% |
| 13520178 53910 SCIENCE CLUB/HIG | 2,500 | 0 | 2,500 | 2,498.33 | .00 | 1.67 | 99.9% |
| 13520194 51465 NIGHT SCHOOL HS | 2,500 | 0 | 2,500 | 1,875.00 | .00 | 625.00 | 75.0% |
| 13520200 51050 SAL/MCCARTHY/ADV | 39,900 | 0 | 39,900 | 21,290.87 | .00 | 18,609.13 | 53.4% |
| 13520200 51310 SAL/MCCARTHY/K.B | 3,000 | 0 | 3,000 | .00 | .00 | 3,000.00 | .0% |
| 13520300 51050 SAL/PARKER/ADVIS | 39,900 | 0 | 39,900 | 25,940.82 | .00 | 13,959.18 | 65.0% |
| TOTAL OTHER STUDENT ACTIVITIES | 199,940 | 0 | 199,940 | 121,562.84 | .00 | 78,377.16 | 60.8% |

3600 SCHOOL SECURITY

| | | | | | | | |
|---------------------------------|---------|-------|---------|------------|------------|------------|--------|
| 13600100 51060 STCH SCHOOL SECU | 108,485 | 2,713 | 111,198 | 64,152.75 | 47,045.35 | -.10 | 100.0% |
| 13600100 51310 COURT LIAISON | 15,000 | 0 | 15,000 | .00 | .00 | 15,000.00 | .0% |
| 13600200 51060 MCC PSP - SECURI | 98,114 | 1,289 | 99,403 | 72,595.35 | 40,653.74 | -13,846.09 | 113.9% |
| 13600300 51060 PARKER - PSP - S | 54,062 | 1,352 | 55,414 | 39,581.40 | 15,832.56 | .04 | 100.0% |
| TOTAL SCHOOL SECURITY | 275,661 | 5,354 | 281,015 | 176,329.50 | 103,531.65 | 1,153.85 | 99.6% |

4110 CUSTODIAL SERVICES

| | | | | | | | |
|---------------------------------|---------|---------|---------|------------|------------|------------|--------|
| 14110000 51003 ADMINISTRATOR | 10,218 | 0 | 10,218 | .00 | .00 | 10,218.00 | .0% |
| 14110000 51040 SALARIES - CUSTO | 598,985 | 0 | 598,985 | 446,922.92 | .00 | 152,062.08 | 74.6% |
| 14110000 51050 SALARIES - PROFE | 155,309 | 0 | 155,309 | 113,494.98 | 41,813.94 | .08 | 100.0% |
| 14110000 51110 SALARIES-CUST OT | 10,000 | 0 | 10,000 | 13,126.19 | .00 | -3,126.19 | 131.3% |
| 14110000 51310 SALARIES- CUST O | 17,500 | 0 | 17,500 | 13,500.20 | .00 | 3,999.80 | 77.1% |
| 14110000 53990 CONTRACTUAL SERV | 901,659 | 49,000 | 950,659 | 712,616.54 | 236,866.46 | 1,176.00 | 99.9% |
| 14110000 54000 SUPPLIES | 242,889 | -29,000 | 213,889 | 102,778.02 | 66,453.01 | 44,657.97 | 79.1% |

YEAR-TO-DATE BUDGET REPORT

| FOR 2026 09 | | | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|----------------------------------|-------|------------------|-----------------|------------------|----------------|--------------|------------|------------------|----------|
| 14110000 | 55960 | UNIFORM ALLOWANC | 8,250 | 0 | 8,250 | 8,250.00 | .00 | .00 | 100.0% |
| 14110000 | 57800 | OTHER CHARGES/EX | 7,827 | 0 | 7,827 | 6,247.16 | .00 | 1,579.84 | 79.8% |
| 14110119 | 54000 | SUPP/CHS/PERFORM | 17,000 | 0 | 17,000 | 15,335.90 | .00 | 1,664.10 | 90.2% |
| TOTAL CUSTODIAL SERVICES | | | 1,969,637 | 20,000 | 1,989,637 | 1,432,271.91 | 345,133.41 | 212,231.68 | 89.3% |
| 4120 HEATING OF BUILDINGS | | | | | | | | | |
| 14120000 | 52130 | FUEL | 8,200 | 0 | 8,200 | 8,821.16 | 1,078.84 | -1,700.00 | 120.7% |
| 14120100 | 52130 | FUEL/HIGH | 158,600 | 0 | 158,600 | 152,412.82 | 14,441.47 | -8,254.29 | 105.2% |
| 14120200 | 52130 | FUEL/MCCARTHY | 82,000 | 0 | 82,000 | 72,308.75 | 14,791.25 | -5,100.00 | 106.2% |
| 14120300 | 52130 | FUEL/PARKER | 68,000 | -8,200 | 59,800 | 51,850.75 | 2,202.74 | 5,746.51 | 90.4% |
| 14120400 | 52130 | FUEL / BYAM | 43,400 | 0 | 43,400 | 29,477.13 | 3,122.87 | 10,800.00 | 75.1% |
| 14120500 | 52130 | FUEL - CENTER SC | 35,800 | 0 | 35,800 | 31,553.81 | 2,446.19 | 1,800.00 | 95.0% |
| 14120600 | 52130 | FUEL-HARRINGTON | 24,600 | 0 | 24,600 | 15,930.63 | 2,999.37 | 5,670.00 | 77.0% |
| 14120700 | 52130 | FUEL-SOUTH ROW | 37,900 | 8,200 | 46,100 | 40,046.44 | 8,053.56 | -2,000.00 | 104.3% |
| TOTAL HEATING OF BUILDINGS | | | 458,500 | 0 | 458,500 | 402,401.49 | 49,136.29 | 6,962.22 | 98.5% |
| 4130 UTILITY SERVICES | | | | | | | | | |
| 14130000 | 52110 | ELECTRIC | 24,600 | 0 | 24,600 | 12,879.61 | 6,504.39 | 5,216.00 | 78.8% |
| 14130000 | 53410 | TELEPHONE/SUPT O | 75,600 | 0 | 75,600 | 27,716.40 | 8,767.09 | 39,116.51 | 48.3% |
| 14130100 | 52110 | ELECTRICITY/HIGH | 249,300 | 0 | 249,300 | 117,533.65 | 67,237.35 | 64,529.00 | 74.1% |
| 14130100 | 52310 | WATER/HIGH | 10,200 | 1,220 | 11,420 | 9,997.84 | 1,422.16 | .00 | 100.0% |
| 14130100 | 53410 | TELEPHONE/HIGH | 51,900 | 0 | 51,900 | 29,096.53 | 9,893.89 | 12,909.58 | 75.1% |
| 14130200 | 52110 | ELECTRICITY/MCCA | 111,700 | -12,552 | 99,148 | 80,858.46 | 36,112.54 | -17,823.00 | 118.0% |
| 14130200 | 53410 | TELEPHONE/MCCART | 31,400 | 0 | 31,400 | 13,102.96 | 4,423.00 | 13,874.04 | 55.8% |
| 14130300 | 52110 | ELECTRICITY/PARK | 113,700 | 0 | 113,700 | 87,528.26 | 22,121.74 | 4,050.00 | 96.4% |
| 14130300 | 53410 | TELEPHONE/PARKER | 31,400 | 0 | 31,400 | 12,926.24 | 4,332.72 | 14,141.04 | 55.0% |
| 14130400 | 52110 | ELECTRICITY/BYAM | 65,400 | 0 | 65,400 | 42,248.79 | 15,958.21 | 7,193.00 | 89.0% |
| 14130400 | 53410 | TELEPHONE/BYAM | 18,900 | 0 | 18,900 | 8,471.05 | 2,868.45 | 7,560.50 | 60.0% |
| 14130500 | 52110 | ELECTRIC - CENTE | 69,200 | 0 | 69,200 | 27,063.70 | 23,420.30 | 18,716.00 | 73.0% |
| 14130500 | 52310 | WATER CENTER SCH | 3,700 | -1,220 | 2,480 | 1,604.60 | 567.40 | 308.00 | 87.6% |
| 14130500 | 53410 | TELEPHONE - CENT | 17,600 | 0 | 17,600 | 8,471.05 | 2,868.45 | 6,260.50 | 64.4% |
| 14130600 | 52110 | ELECTRICITY/HARR | 61,100 | 5,255 | 66,355 | 49,706.41 | 21,648.59 | -5,000.00 | 107.5% |
| 14130600 | 52310 | WATER/HARRINGTON | 3,600 | 0 | 3,600 | 2,164.42 | 579.58 | 856.00 | 76.2% |
| 14130600 | 53410 | TELEPHONE/HARR | 17,600 | 0 | 17,600 | 8,471.05 | 2,868.45 | 6,260.50 | 64.4% |
| 14130700 | 52110 | ELECTRICITY/SO R | 53,400 | 7,297 | 60,697 | 43,206.49 | 19,990.51 | -2,500.00 | 104.1% |
| 14130700 | 53410 | TELEPHONE/SO ROW | 16,300 | 0 | 16,300 | 8,294.33 | 2,780.17 | 5,225.50 | 67.9% |

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

| | ORIGINAL APPROP | TRANFRS/ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAILABLE BUDGET | PCT USED |
|--|-----------------|------------------|----------------|---------------|---------------|------------------|----------|
| TOTAL UTILITY SERVICES | 1,026,600 | 0 | 1,026,600 | 591,341.84 | 254,364.99 | 180,893.17 | 82.4% |
| 4210 MAINTENANCE OF GROUNDS | | | | | | | |
| 14210000 59238 GENERAL MAINT | 115,000 | 5,000 | 120,000 | 103,106.56 | 12,532.52 | 4,360.92 | 96.4% |
| 14210100 59238 GROUNDS/HIGH | 55,000 | -21,578 | 33,422 | 11,675.28 | 11,395.17 | 10,351.55 | 69.0% |
| TOTAL MAINTENANCE OF GROUNDS | 170,000 | -16,578 | 153,422 | 114,781.84 | 23,927.69 | 14,712.47 | 90.4% |
| 5150 EMPLOYEE SEPERATION COSTS | | | | | | | |
| 15150000 51140 RETIREMENT/SICK | 98,606 | 0 | 98,606 | 49,302.75 | .00 | 49,303.25 | 50.0% |
| TOTAL EMPLOYEE SEPERATION COSTS | 98,606 | 0 | 98,606 | 49,302.75 | .00 | 49,303.25 | 50.0% |
| 7200 CAPITAL- LAND & BUILDING | | | | | | | |
| 17200000 57800 OTHER CHARGES/EX | 0 | 62,250 | 62,250 | .00 | 26,935.00 | 35,315.00 | 43.3% |
| TOTAL CAPITAL- LAND & BUILDING | 0 | 62,250 | 62,250 | .00 | 26,935.00 | 35,315.00 | 43.3% |
| 9300 TUITION NON-PUBLIC SCHOOLS | | | | | | | |
| 19300076 53990 TUITIONS | 3,512,269 | 0 | 3,512,269 | 3,140,656.16 | 1,813,339.29 | -1,441,726.45 | 141.0% |
| TOTAL TUITION NON-PUBLIC SCHOOLS | 3,512,269 | 0 | 3,512,269 | 3,140,656.16 | 1,813,339.29 | -1,441,726.45 | 141.0% |
| TOTAL UNDEFINED | 75,650,000 | 0 | 75,650,000 | 47,784,729.58 | 24,621,708.29 | 3,243,562.13 | 95.7% |
| GRAND TOTAL | 75,650,000 | 0 | 75,650,000 | 47,784,729.58 | 24,621,708.29 | 3,243,562.13 | 95.7% |

** END OF REPORT - Generated by Joanna Johnson-Collins **

CHELMSFORD PUBLIC SCHOOLS
 FY26 GRANT AND REVOLVING FUND SUMMARY
 AS OF MARCH 31, 2026

| MUNIS # | DESE # | | FY26 Award | Balance 7/1/2025 | Receipts | Expenditures | Encumbrances | Current Ending Balance (ties to Munis) | Remaining Revenue | Ending Balance with Remaining Revenue |
|-----------------------------------|----------|---|------------|---------------------|--------------|--------------|--------------|--|----------------------|---|
| Federal & State Grants | | | | | | | | | | |
| 309 | 309 | Title IVA - FY24 | 16,854 | 0.00 | 16,854.00 | 16,854.00 | | 0.00 | - | - |
| 180 | 180 | Title III - FY25 | 46,750 | 0.00 | 43,835.14 | 43,885.14 | 864.86 | (914.86) | 2,914.86 | 2,000.00 |
| 240 | 240 | SPED Entitlement Allocation - FY25 | 1,433,698 | 0.00 | 1,250,342.00 | 1,250,344.52 | 60,079.99 | (60,082.51) | 183,356.00 | 123,273.49 |
| 274 | 274 | SPED Program Improvement - FY25 | 20,000 | 0.00 | 20,000.00 | 20,000.00 | | 0.00 | - | - |
| 305 | 305 | Title I - FY25 | 419,657 | 0.00 | 419,657.00 | 419,657.00 | | 0.00 | - | - |
| 309 | 309 | Title IVA - FY25 | 15,454 | 0.00 | 15,454.00 | 15,454.00 | | 0.00 | - | - |
| | | | | | | | | | | |
| 140 | 140 | Title IIA Teacher Quality - FY26 | 84,031 | 0.00 | 80,714.65 | 80,714.65 | | 0.00 | 3,316.35 | 3,316.35 |
| 180 | 180 | Title III - FY26 | 41,530 | 0.00 | 3,897.00 | 3,897.30 | | (0.30) | 37,633.00 | 37,632.70 |
| 240 | 240 | SPED Entitlement Allocation - FY26 | 1,445,344 | 0.00 | 170,209.00 | 170,213.86 | 35,122.55 | (35,127.41) | 1,275,135.00 | 1,240,007.59 |
| 262 | 262 | SPED Early Childhood - FY26 | 40,962 | 0.00 | 40,962.00 | 40,962.00 | | 0.00 | - | - |
| 305 | 305 | Title I - FY26 | 439,057 | 0.00 | 76,670.00 | 76,671.94 | 10,368.53 | (10,370.47) | 362,387.00 | 352,016.53 |
| 309 | 309 | Title IVA - FY26 | 29,462 | 0.00 | 26,286.00 | 26,286.00 | | 0.00 | 3,176.00 | 3,176.00 |
| 419 | 419 | Innovation Pathways CHS - FY26 | 50,000 | 0.00 | 24,421.00 | 24,422.13 | 2,394.56 | (2,395.69) | 25,579.00 | 23,183.31 |
| 419 | 461 | Early College Planning CHS - FY26 | 25,000 | 0.00 | 10,665.00 | 10,665.00 | 7,296.00 | (7,296.00) | 14,335.00 | 7,039.00 |
| | | | | | | | | | | |
| Other Grant Funds | | | | | | | | | | |
| 237 | 23724206 | ATEF Grant (FY26) | 370 | | 370.00 | 345.94 | | 24.06 | | 24.06 |
| 250 | 25032006 | Essential School Heath Grant (State) - FY26 | 33,500 | | 16,750.00 | 20,129.50 | 5,537.43 | (8,916.93) | | (8,916.93) |
| 254 | 254796 | Terraponics Science Grant (Energy Consv Comm) c/o | | 800.00 | | | | 800.00 | | 800.00 |
| 273 | 27300000 | E-rate | 65,263 | 83,394.00 | 65,262.71 | | | 148,656.71 | | 148,656.71 |
| 301 | 30130007 | Lowell General Hospital Circle Health (Private Grant 10K) | | 846.41 | | | | 846.41 | | 846.41 |
| 301 | 30123504 | Applied Learning Leadership (Private Gr) CHS 3600 c/o | | 17.43 | | | | 17.43 | | 17.43 |
| 301 | 30123576 | Project Lead The Way (Private Grant) CHS | 15,000 | | 15,000.00 | 14,990.59 | 9.41 | (0.00) | | (0.00) |
| 301 | 30124152 | Science Eco Rise (Private Grant) 1439 c/o | | 2.69 | | | | 2.69 | | 2.69 |
| 301 | 30124154 | Science Eco Rise (Private Grant) 649.80 c/o | | 649.80 | | 189.20 | 460.60 | 0.00 | | - |
| 301 | 30124201 | AFCEA Science (Private Grant) 2,000 c/o | | 28.17 | | | | 28.17 | | 28.17 |
| 301 | 30124155 | Ecology Club Composting (Private Gr) 5000 c/o | | 2,913.40 | | 2,913.40 | | 0.00 | | - |
| 301 | 30124156 | Ecology Club Composting (Private Gr) 5000 | 5,000 | | 5,000.00 | 686.60 | | 4,313.40 | | 4,313.40 |
| 301 | 30124405 | PACE-TWO MIT STEM (Private Gr) 6084 c/o | | 3,584.00 | | 899.75 | 1,192.00 | 1,492.25 | | 1,492.25 |
| 301 | 30127000 | MA School Mental Health Consort. (Private) c/o | | 500.00 | | | | 500.00 | | 500.00 |
| 301 | 30135200 | Computer Science Honor Society 1 (Private) 500 c/o | | 75.00 | | | | 75.00 | | 75.00 |
| 301 | 30135201 | Computer Science Honor Society 2 (Private) 500 c/o | | 500.00 | | | | 500.00 | | 500.00 |
| 310 | --- | Circuit Breaker | 3,790,218 | 3,183,334.00 | 2,175,704.00 | | | 5,359,038.00 | | 5,359,038.00 |
| 310 | 31093004 | Circuit Breaker - Article 11 Fall Town Mtg | 408,963 | | 408,963.00 | | | 408,963.00 | | 408,963.00 |
| 418 | 41824205 | MA Capital Skills Grant (EOE State) CHS | 149,544 | | 73,099.76 | 114,498.39 | 32,154.60 | (73,553.23) | | (73,553.23) |
| 819 | 819555 | Special Ed Reserve Fund (750K established FY22) | | 824,833.69 | 15,929.79 | | | 840,763.48 | | 840,763.48 |
| 589 | 58962002 | MA Civic Learning Grant (State) - 4400 c/o from FY22 | | 350.00 | | | | 350.00 | | 350.00 |

CHELMSFORD PUBLIC SCHOOLS
 FY26 GRANT AND REVOLVING FUND SUMMARY
 AS OF MARCH 31, 2026

| | | Revolving Accounts | Estimated Receipts | Balance 7/1/2025 | Receipts | Expenditures | Encumbrances | Current Ending Balance | Estimated Revenue | Ending Balance with Estimated Revenue |
|-----|-----|--|--------------------|------------------|--------------|--------------|--------------|------------------------|-------------------|---------------------------------------|
| 501 | --- | Café (School Nutrition) | | 3,997,231.08 | 1,899,299.61 | 2,079,198.28 | 439,779.24 | 3,377,553.17 | 386,582.86 | 3,764,136.03 |
| 502 | --- | Athletic | | 1,050,397.99 | 341,901.20 | 227,514.04 | 428.98 | 1,164,356.17 | | 1,164,356.17 |
| 503 | --- | Gifts & Donations | | 56,038.35 | 14,518.84 | 1,763.71 | 7,040.00 | 61,753.48 | | 61,753.48 |
| 503 | --- | Gifts & Donations - 255 Princeton St Development | | 180,000.00 | | | | 180,000.00 | | 180,000.00 |
| 504 | --- | Lost / Damaged Books & Computers | | 54,495.81 | 22,601.21 | 300.00 | | 76,797.02 | | 76,797.02 |
| 505 | --- | Musical Instrument Repair | | 0.00 | 0.00 | 0.00 | | 0.00 | | - |
| 506 | --- | Adult Education/Music/Guidance | | 585,857.14 | 229,826.08 | 192,060.73 | 7,550.69 | 616,071.80 | | 616,071.80 |
| 507 | --- | Childcare | | 2,081,525.96 | 1,951,062.58 | 1,881,107.85 | 440,148.08 | 1,711,332.61 | | 1,711,332.61 |
| 508 | --- | Out of Town Tuition Reimbursement | | 101,183.19 | 19,962.68 | | | 121,145.87 | | 121,145.87 |
| 509 | --- | Summer School | | 37,246.16 | 5,850.00 | 4,000.00 | | 39,096.16 | | 39,096.16 |
| 510 | --- | School Choice | 260,000.00 | 3,230,069.06 | 271,917.00 | 394,978.09 | | 3,107,007.97 | | 3,107,007.97 |
| 511 | --- | Civic Activities | | 519,714.07 | 143,266.37 | 111,938.14 | 2,495.12 | 548,547.18 | | 548,547.18 |
| 516 | --- | Transportation | 330,000.00 | 1,097,439.75 | 201,901.15 | 226,952.94 | 225,740.22 | 846,647.74 | | 846,647.74 |
| 517 | --- | Student Activity | 45,000.00 | 363,745.44 | 57,614.20 | | 26,600.00 | 394,759.64 | | 394,759.64 |
| 518 | --- | Turf Fields | | 423,541.04 | 74,835.00 | 29,068.61 | | 469,307.43 | | 469,307.43 |

Parker Middle School
Balance Sheet
As of February 28, 2026

| | Feb 28, 26 |
|---------------------------------------|------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| Parker Agency Account | 49,730.78 |
| Parker Principal Account | 14,708.26 |
| Total Checking/Savings | 64,439.04 |
| Total Current Assets | 64,439.04 |
| TOTAL ASSETS | 64,439.04 |
| LIABILITIES & EQUITY | |
| Equity | |
| Band | 1,042.35 |
| Chorus | 4,964.83 |
| Drama | 36,448.61 |
| General Student Body Fund | 8,989.90 |
| Grade 5 and Field Trips | 1,301.31 |
| Grade 6 and Field Trips | 459.74 |
| Orchestra | 723.07 |
| Student Council | 4,676.05 |
| Yearbook | 5,833.18 |
| Total Equity | 64,439.04 |
| TOTAL LIABILITIES & EQUITY | 64,439.04 |

McCarthy Middle School
Balance Sheet
 As of February 28, 2026

| | Feb 28, 26 |
|---------------------------------------|------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| McCarthy Agency Account | 24,404.57 |
| McCarthy Principal Account | 18,443.51 |
| Total Checking/Savings | 42,848.08 |
| Total Current Assets | 42,848.08 |
| TOTAL ASSETS | 42,848.08 |
| LIABILITIES & EQUITY | |
| Equity | |
| Band | 5,958.62 |
| Chorus | 2,066.70 |
| Cross Country | 167.93 |
| Drama | 29,579.32 |
| General Student Body Fund | 1,312.51 |
| Grade 7 and Field Trips | 195.64 |
| Grade 8 and Field Trips | 364.51 |
| Orchestra | 1,174.46 |
| Student council | 188.07 |
| Year Book | 1,840.32 |
| Total Equity | 42,848.08 |
| TOTAL LIABILITIES & EQUITY | 42,848.08 |

Chelmsford High School Student Activities Balance Sheet New As of February 28, 2026

| | Feb 28, 26 |
|----------------------------------|-------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| CHS Enterprise Checking | 50,634.46 |
| Enterprise Agency Account | 176,126.20 |
| Total Checking/Savings | 226,760.66 |
| Total Current Assets | 226,760.66 |
| TOTAL ASSETS | 226,760.66 |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Other Current Liabilities | |
| Equity - Athletics | 1,366.35 |
| Equity - ATWE | 1,439.91 |
| Equity - Band | 2,618.73 |
| Equity - Basketball Girls | 0.00 |
| Equity - Best Buddies | 862.60 |
| Equity - Career Center | 1,270.26 |
| Equity - Cheerleading | 6.11 |
| Equity - Chorus | 987.38 |
| Equity - Class of 23 | 0.00 |
| Equity - Class of 24 | 0.00 |
| Equity - Class of 25 | 15,774.75 |
| Equity - Class of 26 | 49,736.05 |
| Equity - Class of 27 | 3,112.89 |
| Equity - Class of 28 | 1,995.61 |
| Equity - Cross Country | 1,054.00 |
| Equity - Dance Team | 2,467.41 |
| Equity - DECA | 22,533.16 |
| Equity - ECO Club | 211.51 |
| Equity - Field Hockey | 1,027.97 |
| Equity - Field Trips | 3,916.44 |
| Equity - Fine Arts | 486.70 |
| Equity - Football | 273.06 |
| Equity - Gen. Student Body Fund | 4,063.08 |
| Equity - Golf | 0.00 |
| Equity - Ice Hockey Boys | 978.06 |
| Equity - Ice Hockey Girls | 440.85 |
| Equity - Key Club / Interact | 7,492.15 |
| Equity - Lacrosse Boys | 7,085.00 |
| Equity - Lacrosse Girls | 1,271.57 |

Chelmsford High School Student Activities
Balance Sheet New
As of February 28, 2026

| | <u>Feb 28, 26</u> |
|---------------------------------------|--------------------------|
| Equity - LIME | 5,232.11 |
| Equity - Lion Yearbook | 4,211.61 |
| Equity - Melting Pot Club | 485.98 |
| Equity - Mock Trial | 305.50 |
| Equity - Model UN | 554.06 |
| Equity - National Business HS | 136.78 |
| Equity - National Honor Society | 57.03 |
| Equity - National Science HS | 3,059.20 |
| Equity - NEHS | 853.22 |
| Equity - Orchestra | 635.22 |
| Equity - PAVE Program | 319.78 |
| Equity - Rugby | 6,657.10 |
| Equity - SAGA/PRISM | 608.18 |
| Equity - Ski Team | 777.75 |
| Equity - Soccer Boys | 2,375.11 |
| Equity - Soccer Girls | 3,868.54 |
| Equity - Softball | 495.57 |
| Equity - Speech & Debate Team | 721.89 |
| Equity - Student Council | 3,029.68 |
| Equity - Student Trainers | 73.50 |
| Equity - Swim Team Boys | 1,764.30 |
| Equity - Swim Team Girls | 1,978.44 |
| Equity - Tennis Boys | 16.15 |
| Equity - Tennis Girls | 1,281.12 |
| Equity - Theatre Guild | 38,468.10 |
| Equity - TJF (GIVE) | 785.76 |
| Equity - Track | 2,602.24 |
| Equity - Travel Abroad | 411.36 |
| Equity - Tri-M | 215.40 |
| Equity - Voice Student News | 344.02 |
| Equity - Volleyball Boys | 2,082.63 |
| Equity - Volleyball Girls | 5,948.26 |
| Equity - World Language HS -LFS | 732.95 |
| Equity - Wrestling | 3,200.52 |
| Total Other Current Liabilities | <u>226,760.66</u> |
| Total Current Liabilities | <u>226,760.66</u> |
| Total Liabilities | <u>226,760.66</u> |
| TOTAL LIABILITIES & EQUITY | <u>226,760.66</u> |

CHELMSFORD PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING SCHEDULE

July 2026 – June 2027

| | | | |
|--------------|------|-----------------------------|-----------------------------------|
| July 28 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| August 4 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| August 18 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| September 8 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| September 22 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| October 6 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| October 20 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| November 17 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| December 1 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| December 15 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| January 5 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| January 19 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| February 2 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| February 23 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| March 2 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| March 16 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| April 13 | 6:00 | Reorganization – SC Meeting | Administration Office (TELEVISED) |
| April 27 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| May 4 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| May 18 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| June 1 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |
| June 15 | 6:00 | School Committee Meeting | Administration Office (TELEVISED) |

Chelmsford School Committee

2026-2027 Liaison Assignments/Contacts

| Negotiations/Sub-Committees | Member | Member | Alternate |
|----------------------------------|-----------------|-----------------|-----------|
| Administrators | Susan Mackinnon | Diana Lebeaux | |
| Teachers/Nurses | Dennis King | John Moses | |
| Prof. Support/Secretaries | Maria Santos | Susan Mackinnon | |
| Custodians | Diana Lebeaux | Maria Santos | |
| Food Service | John Moses | Diana Lebeaux | |
| Policy Sub-Committee | Dennis King | Maria Santos | |
| School Organizations | Member | Alternate | |
| Byam School Organization | John Moses | Maria Santos | |
| Center School PTO | Maria Santos | Susan Mackinnon | |
| CHIPS PTO | Susan Mackinnon | Dennis King | |
| Harrington PTO | Susan Mackinnon | Maria Santos | |
| Chelmsford High PTO | John Moses | Maria Santos | |
| McCarthy PTO | Diana Lebeaux | John Moses | |
| Parker PTO | Diana Lebeaux | John Moses | |
| Council of Schools | Maria Santos | Dennis King | |
| South Row PTO | Diana Lebeaux | Susan Mackinnon | |
| SEPAC | Dennis King | Diana Lebeaux | |
| ELL Council | Maria Santos | Dennis King | |
| Town Boards | Member | Alternate | |
| Board of Selectman | Maria Santos | Dennis King | |
| Finance Committee | Susan Mackinnon | Diana Lebeaux | |
| Capital Planning Committee | Dennis King | Susan Mackinnon | |
| Parker School Building Committee | Dennis King | | |
| Other Boards/Organizations | Contact Person | | |
| Wellness Committee | Maria Santos | | |
| Friends of Music | Susan Mackinnon | | |
| CHS Alumni Association | Dennis King | | |
| CHS Boosters | John Moses | | |
| Legislative Outreach | | | |
| MASC | All | | |
| State Elected Officials | All | | |
| Federal Elected Officials | All | | |

**Valley Collaborative
FY27 Board Member Appointment**

Dr. Jay Lang was appointed to the Valley Collaborative Board of Directors
(Board Member Name)

on April 28, 2026 by the Chelmsford School Committee for the term of July 1, 2026 – June 30, 2027.
(date of appointment) (School Committee)

Respectfully Submitted,

Maria L. Santos
Chair, Chelmsford School Committee

CHELMSFORD PUBLIC SCHOOLS

Office of Human Resources
230 North Road, Chelmsford, MA 01824
Telephone: (978) 251-5100 Fax: (978) 251-5110

To: Dr. Jay Lang, Superintendent of Schools

From: Robyn Corbett, Executive Assistant to the Superintendent

Date: April 8, 2026

Re: Personnel Report – March 2026

Please see the attached Personnel Report which includes retirements, resignations, new hires and assignment changes. Thank you for sharing this report with members of the Chelmsford School Committee.

Personnel Report – March 2026

New Hires

None

Resignations:

Bhusani, Vigneshwari

Lunch/Recess Aide

Byam Elementary School

Effective date: 3/30/26

Hansbury, Alexandra

Life Skills (SPED) Teacher

Parker Middle School

Effective date: 6/30/26

Hughes, Matthew

Paraprofessional (STEP) Program

Chelmsford High School

Effective date: 6/30/26

Iannalfo, Megan

Special Education Teacher

Center Elementary School

Effective date: 2/27/26

Roeder, Amanda

Music Teacher

Chelmsford High School

Effective date: 6/30/26

Retirements:

None

Assignment Changes:

Lupoli, Sophia (formerly Interim Grade 5 Math/Science Teacher at Parker Middle School)

Grade 5 Math/Science Teacher

Parker Middle School

Effective date: 8/31/26

Approval of Field Trip Requests

1.) McCarthy Middle School

8th Grade Class Trip

Mel's Funway

Litchfield, New Hampshire

June 10, 2026

FIELD TRIP APPLICATION FORM
CHELMSFORD PUBLIC SCHOOLS

230 North Road, Chelmsford, MA 01824
Phone (978) 251-5100

Teacher Sub(s) Needed:
YES _____ NO _____
_____ Full-Day Sub(s)
_____ Half Day Sub(s)
needed for: AM / PM

Please fill out application form completely. Please print. * Apply for only one trip per form.

School Requesting Permission: _____ CHS _____ PARKER McCARTHY COMM.ED. _____
_____ BYAM _____ CENTER _____ HARRINGTON _____ SOUTH ROW

Day(s) of Week for Trip: MON _____ TUE _____ WED _____ THR _____ FRI _____ SAT _____ SUN

Trip Date: 6/10/26 If Overnight Trip, Return Date: 1/1

Requests for school day field trips should be made at least thirty calendar days in advance. All overnight trip requests should be two months in advance and will be submitted to the School Committee for final approval.

Faculty Trip Sponsor: Laura Casey Cell Phone: 978-808-9404

Grade, Group, Class(es) or Course(es): 8th grade trip

Total Number of Students: _____ Number of Male _____ Number of Female _____

Number of Students Assigned Per Chaperone: _____

Total Number of Chaperones: _____ Number of Male _____ Number of Female _____

Non-faculty chaperones must be over 25 years of age and must have a CORI submitted at time of application.

Faculty/Chaperones (Names): 8th grade teachers Cell Phone #: _____

Faculty/Chaperone with Epi-Pen Designation (Name): _____
If applicable

Is a Nurse Needed? Yes No

Prior to booking a field trip, speak to your building school nurse to evaluate if there are individuals with special or medical needs participating in this trip. If yes, the nurse will need to evaluate whether a parent, staff member, or nurse will be required to attend the trip with student.

Reviewed by: [Signature] 4/8/26
Signature of School Nurse Date

Event/Purpose of the Trip: Mel's Funeral 8th grade field trip

Curriculum Standard Addressed by Trip (Reason for the Trip)

Destination: Mel's Funeral (_____) _____
Name of Facility Facility Telephone
454 Charles Bancroft Highway Litchfield, NH
Facility Street Address City State

Estimated Leave Time: 9 a.m./ p.m. Estimated Return Time: 1:30 a.m. / p.m.

No. of Regular School Buses Needed: 9 No. of Wheel Chair Accessible Buses Needed:
District Transportation Department will try to secure bus(es) from Transportation Company. Transportation to and from school takes precedent over any other field trip transportation request. After your bus request is processed, you will receive a quoted price and written confirmation from the Transportation Department if no Chelmsford buses are needed, what are your alternate transportation arrangements?

(Changes in plans must be reported to the Principal's Office before the day of the trip.)

Bus Pick-Up Location (be specific) front of the building
Equipment Space Needed (such as music instruments): Yes NO

Equipment:
Please indicate if bus space is needed for equipment. All equipment (athletic, music, or luggage) must be secured, must not obstruct the vision of the bus driver, and the bus aisle must be kept clear.

Meal Plans:

TRIP COST/FUNDING

Price per Bus: \$ Total Cost of Bus Transportation \$ 378 3,282.75

Total Price of event \$ 16,851.37

Additional Costs \$

Total Cost of Trip \$ 20,134.12

School/Org. to pay for: Grants \$ 2,744.00

Student paying \$ 45.00 per person for: \$

Please list any other circumstances that may affect the trip:

Submitted by: Shirley Casey 4/10/26
Signature of Trip Sponsor Date

Approved by:
Signature of Dept. Head/Coordinator Date

 4/9/26
Signature of Building Principal Date

If an overnight trip, attach an itinerary and lodging information complete with name, location, & phone numb