

NORTHBOROUGH-SOUTHBOROUGH REGIONAL  
SCHOOL DISTRICT

**School Committee Approved**  
**FY2026 Budget**

March 19, 2025

## Northborough/Southborough Regional School District

### FY26 Approved Budget

Fiscal Year: 2024-2025

- Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: FY26 Approved Budget

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.1100.31.401.2460.0	FISCAL AUDIT	\$26,000.00	\$36,100.00	\$29,000.00	\$29,000.00	\$0.00	0.00
Func: FISCAL AUDIT - 1100		\$26,000.00	\$36,100.00	\$29,000.00	\$29,000.00	\$0.00	0.00
401.5.1101.00.000.0000.0	CONTINUING DISCLOSURE	\$2,000.00	\$500.00	\$2,000.00	\$2,000.00	\$0.00	0.00
401.5.1101.31.103.0910.0	SALARY TREASURER	\$29,195.00	\$29,852.00	\$30,748.00	\$31,670.00	\$922.00	3.00
401.5.1101.31.502.0910.0	SUPPLIES TREASURER	\$2,176.50	\$141.25	\$500.00	\$250.00	(\$250.00)	(50.00)
401.5.1101.31.601.0930.0	DUES & MISC EXPENSES	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	0.00
Func: TREASURERS OFFICE - 1101		\$33,371.50	\$31,003.25	\$33,248.00	\$33,920.00	\$672.00	2.02
401.5.1110.31.201.1200.0	SAL SCHOOL COMM SECY	\$2,782.93	\$2,605.39	\$4,320.00	\$3,320.00	(\$1,000.00)	(23.15)
401.5.1110.31.601.0930.0	DUES & MISC EXPENSES	\$8,463.42	\$12,424.14	\$6,500.00	\$10,000.00	\$3,500.00	53.85
401.5.1110.31.607.0890.0	PRINT ANNUAL REPORT	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00
Func: SCHOOL COMMITTEE - 1110		\$11,246.35	\$15,029.53	\$10,920.00	\$13,420.00	\$2,500.00	22.89
401.5.1210.40.101.1200.0	SALARY SUPERINTENDENT	\$65,456.60	\$67,734.60	\$70,089.00	\$72,179.00	\$2,090.00	2.98
401.5.1210.40.202.1200.0	SALARY SUPT SECYS	\$38,998.78	\$44,783.24	\$45,521.00	\$48,299.00	\$2,778.00	6.10
401.5.1210.40.501.1110.0	SUPPLIES SUPT	\$2,895.52	\$2,309.82	\$1,250.00	\$2,500.00	\$1,250.00	100.00
401.5.1210.40.603.0930.0	DUES,MISC EXP SUPT	\$2,942.99	\$2,903.30	\$2,000.00	\$3,000.00	\$1,000.00	50.00
401.5.1210.40.606.0900.0	ADVERTISING	\$931.68	\$1,173.65	\$2,000.00	\$1,500.00	(\$500.00)	(25.00)

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401.5.1210.40.609.0950.0	TRAVEL - SUPT SECYS	\$105.00	\$105.00	\$105.00	\$105.00	\$0.00	0.00
Func: SUPERINTENDENTS OFFICE - 1210		\$111,330.57	\$119,009.61	\$120,965.00	\$127,583.00	\$6,618.00	5.47
401.5.1220.41.101.1200.0	SALARY ASST SUPERINTENDENT	\$83,904.84	\$88,881.27	\$91,548.00	\$94,294.00	\$2,746.00	3.00
401.5.1220.41.202.1200.0	SALARY ASST SUPT SECRETARY	\$22,088.70	\$23,628.91	\$23,247.00	\$25,125.00	\$1,878.00	8.08
401.5.1220.41.501.1110.0	SUPPLIES - ASST SUPT	\$128.31	\$69.83	\$927.00	\$500.00	(\$427.00)	(46.06)
401.5.1220.41.603.0930.0	DUES/MISC EXP - ASST SUPT	\$958.35	\$1,206.64	\$1,030.00	\$1,500.00	\$470.00	45.63
401.5.1220.41.605.0950.0	TRAVEL - ASST SUPT	\$1,649.96	\$1,649.96	\$1,650.00	\$1,650.00	\$0.00	0.00
401.5.1220.41.609.0950.0	TRAVEL - ASST SUPT ADMIN ASST	\$105.05	\$105.05	\$105.00	\$105.00	\$0.00	0.00
Func: ASSISTANT SUPERINTENDENT - 1220		\$108,835.21	\$115,541.66	\$118,507.00	\$123,174.00	\$4,667.00	3.94
401.5.1230.31.202.1200.0	DATA COMPLIANCE SPECIALIST	\$21,166.57	\$20,015.43	\$20,616.00	\$21,234.00	\$618.00	3.00
Func: DISTRICT WIDE ADMINISTRATION - 1230		\$21,166.57	\$20,015.43	\$20,616.00	\$21,234.00	\$618.00	3.00
401.5.1410.43.102.1200.0	SALARY FINANCE DIRECTOR	\$40,185.18	\$43,022.97	\$44,314.00	\$45,643.00	\$1,329.00	3.00
401.5.1410.43.109.1200.0	FINANCIAL ACCOUNTANT SALARY	\$21,930.43	\$22,423.89	\$23,096.00	\$23,939.00	\$843.00	3.65
401.5.1410.43.203.1200.0	SALARIES FINANCE OFFICE	\$92,992.68	\$100,364.58	\$108,669.00	\$115,294.00	\$6,625.00	6.10
401.5.1410.43.400.0000.0	CONTRACT SERVICES	\$4,152.22	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.1410.43.501.1110.0	SUPPLIES BUSINESS OFFICE	\$3,252.43	\$2,572.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.1410.43.603.0930.0	DUES, MISC EXP - BUSINESS DIR	\$671.41	\$585.11	\$435.00	\$800.00	\$365.00	83.91
401.5.1410.43.603.0931.0	DUES & SUBSCRIPT BUSINESS SERV	\$313.87	\$75.00	\$450.00	\$930.00	\$480.00	106.67

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401.5.1410.43.605.0950.0	TRAVEL - BUSINESS OFFICE	\$914.93	\$914.93	\$915.00	\$915.00	\$0.00	0.00
Func: BUSINESS AND FINANCE - 1410		\$164,413.15	\$169,958.48	\$180,129.00	\$189,771.00	\$9,642.00	5.35
401.5.1420.42.202.1200.0	SALARY - HUMAN RESOURCES	\$43,807.02	\$49,355.96	\$44,562.00	\$47,752.00	\$3,190.00	7.16
401.5.1420.42.206.1200.0	SALARY - HR ADMINISTRATOR	\$40,935.24	\$40,982.97	\$43,075.00	\$44,345.00	\$1,270.00	2.95
401.5.1420.42.400.1060.0	CONT SERV BENEFITS ADMINISTRATION	\$7,182.02	\$8,507.03	\$8,350.00	\$6,350.00	(\$2,000.00)	(23.95)
401.5.1420.42.501.1110.0	SUPPLIES - HUMAN RESOURCES	\$77.66	\$47.95	\$225.00	\$225.00	\$0.00	0.00
401.5.1420.42.605.0950.0	TRAVEL - HR/PERSONNEL DEPT	\$914.98	\$914.98	\$915.00	\$915.00	\$0.00	0.00
401.5.1420.43.603.0910.0	DUES,MISC EXP HUMAN RESOURCES OFFICE	\$167.78	\$996.05	\$675.00	\$675.00	\$0.00	0.00
401.5.1420.43.606.0900.0	HUMAN RESOURCES-ADVERTISI	\$2,373.29	\$2,710.45	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.00)
Func: HUMAN RESOURCES - 1420		\$95,457.99	\$103,515.39	\$102,802.00	\$104,262.00	\$1,460.00	1.42
401.5.1430.31.401.0990.0	LEGAL SERVICES	\$29,311.00	\$29,044.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
Func: LEGAL SERVICES - 1430		\$29,311.00	\$29,044.80	\$30,240.00	\$42,000.00	\$11,760.00	38.89
401.5.1450.44.633.0360.0	ADMINISTRATIVE TECHNOLOGY	\$80,212.74	\$79,091.73	\$76,134.00	\$103,726.00	\$27,592.00	36.24
Func: ADMINISTRATIVE TECHNOLOGY - 1450		\$80,212.74	\$79,091.73	\$76,134.00	\$103,726.00	\$27,592.00	36.24
401.5.2120.31.001.0000.0	DEPT HEADS - SALARY	\$76,534.96	\$76,109.47	\$75,656.00	\$76,478.00	\$822.00	1.09
401.5.2120.31.005.0000.0	SUPP/MATERIALS - DEPT HEADS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
401.5.2120.31.006.0000.0	TRAVEL - CURR - DEPT HEADS	\$1,125.02	\$1,125.02	\$1,125.00	\$1,125.00	\$0.00	0.00

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401.5.2120.31.135.1340.0	DEPT CHAIRPERSONS - SALARY	\$91,440.00	\$93,501.00	\$96,300.00	\$99,189.00	\$2,889.00	3.00
401.5.2120.44.202.1200.0	CURR ADMIN ASSIST - DEPT HEADS - SALARY	\$14,648.01	\$15,227.73	\$15,490.00	\$15,946.00	\$456.00	2.94
Func: DEPARTMENT HEADS - 2120		\$183,747.99	\$185,963.22	\$188,571.00	\$192,838.00	\$4,267.00	2.26
401.5.2130.31.001.0000.0	DIR INSTR TECH - SAL - INSTR TECH	\$34,704.03	\$28,245.37	\$38,625.00	\$41,079.00	\$2,454.00	6.35
401.5.2130.31.002.0000.0	INSTR TECH SUPPORT - SALARY	\$12,163.56	\$20,745.16	\$21,368.00	\$22,009.00	\$641.00	3.00
401.5.2130.31.003.0000.0	INSTR TECH - SALARY	\$101,332.00	\$107,454.00	\$110,677.00	\$46,229.00	(\$64,448.00)	(58.23)
401.5.2130.31.005.0000.0	SUPP/MATERIALS - INSTR TECH LEADERSHIP	\$88.50	\$49.13	\$300.00	\$300.00	\$0.00	0.00
401.5.2130.31.006.0000.0	TRAVEL - INSTR TECH LEADERSHIP	\$946.20	\$785.23	\$870.00	\$870.00	\$0.00	0.00
Func: INSTRUCTIONAL TECH LEADERSHIP & TRAINING - 2130		\$149,234.29	\$157,278.89	\$171,840.00	\$110,487.00	(\$61,353.00)	(35.70)
401.5.2210.31.106.1200.0	SALARY PRINCIPAL	\$528,659.10	\$544,594.00	\$560,932.00	\$566,233.00	\$5,301.00	0.95
401.5.2210.31.202.1200.0	SALARY PRINCIPAL SECY	\$220,943.64	\$241,175.18	\$260,024.00	\$280,813.00	\$20,789.00	8.00
401.5.2210.31.400.0990.0	MISC CONTRACTED SERVICES PRINC	\$2,583.13	\$5,549.00	\$3,992.00	\$4,992.00	\$1,000.00	25.05
401.5.2210.31.501.0990.0	SUPPLIES - PRINCIPAL	\$13,036.10	\$12,489.76	\$13,396.00	\$14,065.00	\$669.00	4.99
401.5.2210.31.600.2500.0	ACCREDITATION EXPENSE	\$2,219.17	\$0.00	\$5,000.00	\$5,250.00	\$250.00	5.00
401.5.2210.31.603.0930.0	DUES, MISC - PRINCIPAL	\$9,609.40	\$7,893.56	\$8,359.00	\$8,776.00	\$417.00	4.99
401.5.2210.31.605.0950.0	TRAVEL - PRINCIPAL	\$4,990.00	\$5,452.33	\$4,950.00	\$4,950.00	\$0.00	0.00
401.5.2210.31.608.2650.0	GRADUATION EXPENSES	\$8,857.55	\$10,382.80	\$10,300.00	\$13,000.00	\$2,700.00	26.21
Func: PRINCIPALS OFFICE - 2210		\$790,898.09	\$827,536.63	\$866,953.00	\$898,079.00	\$31,126.00	3.59

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401.5.2250.31.004.0000.0	CONTRACT SERVICES - ADMIN TECH	\$1,404.00	\$0.00	\$7,450.00	\$3,697.00	(\$3,753.00)	(50.38)
401.5.2250.31.631.0810.0	HARDWARE - ADMIN TECH	\$702.20	\$89.99	\$4,100.00	\$4,305.00	\$205.00	5.00
401.5.2250.31.632.0820.0	SOFTWARE - ADMIN TECH	\$12,633.55	\$2,445.00	\$8,940.00	\$13,140.00	\$4,200.00	46.98
401.5.2250.31.633.0360.0	SUPPLIES&MISC - ADMIN TECH	\$530.93	\$2,240.54	\$7,210.00	\$7,570.00	\$360.00	4.99
Func: ADMINISTRATIVE TECH AND SUPPORT - SCHOOLS - 2250		\$15,270.68	\$4,775.53	\$27,700.00	\$28,712.00	\$1,012.00	3.65
401.5.2305.31.108.1200.0	SALARIES TEACHERS	\$9,353,460.72	\$9,506,770.78	\$9,860,217.00	\$9,673,326.00	(\$186,891.00)	(1.90)
Func: TEACHERS SALARIES - 2305		\$9,353,460.72	\$9,506,770.78	\$9,860,217.00	\$9,673,326.00	(\$186,891.00)	(1.90)
401.5.2310.31.114.0720.0	TUTOR - REG ED	\$116,908.44	\$56,972.49	\$83,161.00	\$44,089.00	(\$39,072.00)	(46.98)
401.5.2310.31.451.0100.0	SPECIALISTS, FINE/PERF ARTS	\$2,175.00	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	0.00
401.5.2310.31.600.1710.0	TRANSLATION SERVICES	\$12,338.73	\$33.56	\$28,000.00	\$13,500.00	(\$14,500.00)	(51.79)
401.5.2310.31.690.1410.0	P.L. 504 COMPLIANCE - TUTOR	\$3,548.58	\$3,560.67	\$7,000.00	\$5,000.00	(\$2,000.00)	(28.57)
Func: TEACHER SPECIALISTS SALARIES - 2310		\$134,970.75	\$62,816.72	\$120,411.00	\$64,839.00	(\$55,572.00)	(46.15)
401.5.2324.31.111.1210.0	SUBS - LONG TERM	\$0.00	\$35,413.95	\$10,000.00	\$10,000.00	\$0.00	0.00
Func: SUBSTITUTES - LONG TERM - 2324		\$0.00	\$35,413.95	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2325.31.111.1210.0	SUBS - SHORT TERM	\$82,277.51	\$85,393.83	\$82,700.00	\$86,835.00	\$4,135.00	5.00
Func: SUBSTITUTES - SHORT TERM - 2325		\$82,277.51	\$85,393.83	\$82,700.00	\$86,835.00	\$4,135.00	5.00
401.5.2340.31.118.1200.0	SALARY LIBRARY DIRECTOR	\$111,285.00	\$113,890.00	\$117,250.00	\$120,763.00	\$3,513.00	3.00

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401.5.2340.31.339.1200.0	SALARY LIBRARY AIDES	\$53,891.05	\$51,940.51	\$54,583.00	\$54,974.00	\$391.00	0.72
Func: LIBRARIAN/MEDIA SALARIES - 2340		\$165,176.05	\$165,830.51	\$171,833.00	\$175,737.00	\$3,904.00	2.27
401.5.2345.31.004.0000.0	DIST/ONLINE - CONT SVCS	\$295.00	\$2,875.00	\$4,000.00	\$4,200.00	\$200.00	5.00
Func: DISTANCE LEARNING & ONLINE COURSEWORK - 2345		\$295.00	\$2,875.00	\$4,000.00	\$4,200.00	\$200.00	5.00
401.5.2351.31.620.1750.0	PROF DEVELOPMENT PRINCIPAL	\$2,281.08	\$965.00	\$2,060.00	\$4,000.00	\$1,940.00	94.17
401.5.2351.31.620.1760.0	PROF DEVELOPMENT FACILITIES	\$233.06	\$195.92	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.2351.40.620.1740.0	PROF DEVELPMENT SUPT/ASST SUPT	\$441.00	\$152.64	\$587.00	\$825.00	\$238.00	40.55
401.5.2351.43.620.1740.0	PROF DEV BUSINESS OFFICE	\$90.00	\$103.03	\$800.00	\$540.00	(\$260.00)	(32.50)
401.5.2351.44.001.0000.0	PROF DEV CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$435.00	\$435.00	0.00
401.5.2351.44.210.1770.0	PROF DEVELOPMENT EL DIRECTOR	\$0.00	\$87.50	\$285.00	\$285.00	\$0.00	0.00
401.5.2351.44.620.1780.0	PROF DEV HR	\$0.00	\$0.00	\$285.00	\$540.00	\$255.00	89.47
401.5.2351.44.620.1800.0	PROF DEV DIR OF TECHNOLOGY	\$52.50	\$300.00	\$585.00	\$735.00	\$150.00	25.64
Func: PROFESSIONAL DEVEL LEADERSHIP - 2351		\$3,097.64	\$1,804.09	\$7,102.00	\$9,860.00	\$2,758.00	38.83
401.5.2353.31.117.0250.0	CURRICULUM TEAMS/WORKSHOPS	\$9,283.75	\$2,277.77	\$10,800.00	\$11,000.00	\$200.00	1.85
401.5.2353.31.602.0240.0	CURRICULUM R & D EXPENSES	\$2,528.47	\$5,979.36	\$8,800.00	\$9,000.00	\$200.00	2.27
401.5.2353.31.620.1710.0	MENTORING SUPPORT	\$8,100.00	\$6,369.90	\$8,343.00	\$8,500.00	\$157.00	1.88
401.5.2353.31.620.1760.0	PROF DEVEL - TEACHERS	\$1,634.00	\$9,374.84	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2353.31.620.1800.0	PROF DEVEL - TECHNOLOGY	\$677.50	\$984.93	\$1,000.00	\$1,400.00	\$400.00	40.00
Func: TEACHER/INSTR STAFF PROF DEVEL - 2353		\$22,223.72	\$24,986.80	\$38,943.00	\$39,900.00	\$957.00	2.46

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401.5.2355.31.112.1210.0	PROF DEVELOPMENT SUBSTITUTES	\$4,005.00	\$7,950.00	\$4,100.00	\$5,000.00	\$900.00	21.95
Func: SUBSTITUTES FOR PROF DEVEL - 2355		\$4,005.00	\$7,950.00	\$4,100.00	\$5,000.00	\$900.00	21.95
401.5.2356.31.003.0000.0	TUITION REIMBURSEMENT	\$36,365.89	\$24,908.13	\$24,000.00	\$24,000.00	\$0.00	0.00
Func: TUITION REIMBURSEMENTS - 2356		\$36,365.89	\$24,908.13	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.2410.31.506.0020.0	TEXTBOOKS - MATHEMATICS	\$65.13	\$0.00	\$3,360.00	\$56,085.00	\$52,725.00	1,569.20
401.5.2410.31.506.0040.0	TEXTBOOKS - SOCIAL STUDIES	\$5,745.75	\$19,298.73	\$1,150.00	\$1,100.00	(\$50.00)	(4.35)
401.5.2410.31.506.0050.0	TEXTBOOKS - SCIENCE	\$4,448.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2410.31.506.0080.0	TEXTBOOKS - FOREIGN LANGUAGE	\$3,937.00	\$14,848.01	\$5,150.00	\$9,790.00	\$4,640.00	90.10
401.5.2410.31.506.0140.0	TEXTBOOKS - ENGLISH	\$1,586.40	\$1,400.11	\$4,628.00	\$4,860.00	\$232.00	5.01
401.5.2410.31.506.0150.0	TEXTBOOKS - BUSINESS	\$1,898.53	\$150.33	\$2,261.00	\$3,050.00	\$789.00	34.90
Func: TEXTBOOKS - 2410		\$17,680.83	\$35,697.18	\$16,549.00	\$74,885.00	\$58,336.00	352.50
401.5.2411.31.501.0020.0	MATHEMATICS	\$152.85	(\$21.00)	\$515.00	\$515.00	\$0.00	0.00
401.5.2411.31.501.0040.0	SOCIAL STUDIES	\$1,941.82	\$1,955.13	\$1,751.00	\$1,960.00	\$209.00	11.94
401.5.2411.31.501.0050.0	SCIENCE	\$11,666.21	\$13,874.60	\$13,878.00	\$16,516.00	\$2,638.00	19.01
401.5.2411.31.501.0070.0	HEALTH	\$435.41	\$428.81	\$457.00	\$480.00	\$23.00	5.03
401.5.2411.31.501.0080.0	FOREIGN LANGUAGE	\$4,790.00	\$5,260.00	\$5,307.00	\$5,572.00	\$265.00	4.99
401.5.2411.31.501.0090.0	ART	\$10,035.82	\$11,647.84	\$12,750.00	\$12,750.00	\$0.00	0.00



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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.2411.31.501.0100.0	FINE/PERFORMING ARTS	\$7,421.68	\$6,987.93	\$7,500.00	\$7,700.00	\$200.00	2.67
401.5.2411.31.501.0110.0	PHYSICAL EDUCATION	\$3,634.22	\$3,582.51	\$3,746.00	\$3,933.00	\$187.00	4.99
401.5.2411.31.501.0120.0	HOME ECONOMICS	\$8,691.09	\$7,109.46	\$9,263.00	\$10,500.00	\$1,237.00	13.35
401.5.2411.31.501.0130.0	TECHNOLOGY	\$3,553.22	\$4,314.27	\$4,112.00	\$5,467.00	\$1,355.00	32.95
401.5.2411.31.501.0140.0	ENGLISH	\$149.20	\$678.55	\$823.00	\$864.00	\$41.00	4.98
401.5.2411.31.501.0150.0	BUSINESS EDUCATION	\$1,353.95	\$1,875.18	\$1,490.00	\$2,510.00	\$1,020.00	68.46
401.5.2411.31.501.0690.0	DRAMA	\$626.12	\$0.00	\$800.00	\$800.00	\$0.00	0.00
Func: INSTRUCTIONAL MATERIALS - 2411		\$54,451.59	\$57,693.28	\$62,392.00	\$69,567.00	\$7,175.00	11.50
401.5.2415.31.508.0270.0	BOOKS, PERIODICALS	\$15,111.68	\$15,342.55	\$16,000.00	\$16,800.00	\$800.00	5.00
401.5.2415.31.602.1440.0	JOURNALISM, EXPENSE	\$0.00	\$132.94	\$243.00	\$255.00	\$12.00	4.94
Func: OTHER INSTRUCTIONAL MATERIALS - 2415		\$15,111.68	\$15,475.49	\$16,243.00	\$17,055.00	\$812.00	5.00
401.5.2420.31.602.0020.0	NEW EQ <\$5000 - MATH	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00	0.00
401.5.2420.31.602.0050.0	NEW EQ <\$5000 - SCIENCE	\$5,762.12	\$6,653.84	\$4,000.00	\$4,500.00	\$500.00	12.50
401.5.2420.31.602.0100.0	NEW EQ <5K FINE/PERF ARTS	\$8,271.71	\$6,098.64	\$7,250.00	\$8,711.00	\$1,461.00	20.15
401.5.2420.31.602.0110.0	NEW EQ <\$5000 - HEALTH/PE	\$6,259.37	\$4,906.56	\$5,143.00	\$5,400.00	\$257.00	5.00
401.5.2420.31.602.0120.0	NEW EQ <\$5000 - HOME EC	\$2,558.32	\$1,635.82	\$2,601.00	\$2,731.00	\$130.00	5.00
401.5.2420.31.602.0130.0	NEW EQ <\$5000 - TECHNOLOGY	\$5,867.64	\$4,774.38	\$6,239.00	\$5,550.00	(\$689.00)	(11.04)
401.5.2420.31.840.1100.0	NEW EQ <\$5000 - LIBRARY	\$392.77	\$483.28	\$535.00	\$562.00	\$27.00	5.05
Func: INSTRUCTIONAL EQUIPMENT - 2420		\$29,111.93	\$24,552.52	\$26,232.00	\$27,918.00	\$1,686.00	6.43

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401.5.2430.31.500.4030.0	ESL SUPPLIES	\$569.31	\$643.52	\$1,000.00	\$1,000.00	\$0.00	0.00
401.5.2430.31.502.0350.0	GENERAL SUPPLIES	\$24,190.75	\$24,452.55	\$30,000.00	\$31,500.00	\$1,500.00	5.00
401.5.2430.31.504.0270.0	SUPPLIES - A/V PROGRAM	\$994.52	\$1,027.38	\$1,030.00	\$1,082.00	\$52.00	5.05
Func: GENERAL SUPPLIES - 2430		\$25,754.58	\$26,123.45	\$32,030.00	\$33,582.00	\$1,552.00	4.85
401.5.2451.31.005.0000.0	DEVICES - SUPPLIES & MATERIALS	\$1,791.99	\$0.00	\$64,790.00	\$128,125.00	\$63,335.00	97.75
401.5.2451.31.110.1200.0	DEVICES - CONT SVCS	\$181.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2451.31.637.0360.0	DEVICES - OTHER EXP	\$5,108.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: INSTRUCTIONAL HARDWARE - DEVICES - 2451		\$7,082.00	\$0.00	\$64,790.00	\$128,125.00	\$63,335.00	97.75
401.5.2453.31.004.0000.0	INSTR HW - CONT SVCS	\$53,065.49	\$39,739.10	\$0.00	\$80,260.00	\$80,260.00	0.00
401.5.2453.31.005.0000.0	INSTR HW - SUPPLIES & MATERIALS	\$9,040.71	\$11,613.02	\$10,094.00	\$8,100.00	(\$1,994.00)	(19.75)
Func: INSTRUCTION HARDWARE - ALL OTHER - 2453		\$62,106.20	\$51,352.12	\$10,094.00	\$88,360.00	\$78,266.00	775.37
401.5.2455.31.636.0010.0	INSTR SW - READING	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.2455.31.636.0020.0	INSTR SW - MATH	\$453.40	\$766.60	\$3,248.00	\$3,248.00	\$0.00	0.00
401.5.2455.31.636.0040.0	INSTR SW - SOCIAL STUDIES	\$0.00	\$5,228.00	\$5,356.00	\$5,610.00	\$254.00	4.74
401.5.2455.31.636.0050.0	INSTR SW - SCIENCE	\$360.00	\$1,097.98	\$3,090.00	\$1,000.00	(\$2,090.00)	(67.64)
401.5.2455.31.636.0080.0	INSTR SW - FOREIGN LANGUAGE	\$134.85	\$0.00	\$183.00	\$192.00	\$9.00	4.92
401.5.2455.31.636.0100.0	INSTR SW - PERFORMING ARTS	\$793.00	\$150.00	\$533.00	\$2,006.00	\$1,473.00	276.36
401.5.2455.31.636.0110.0	SOFTWARE - HEALTH/PE	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00

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401.5.2455.31.636.0130.0	INSTR SW - TECH ED	\$0.00	\$0.00	\$526.00	\$500.00	(\$26.00)	(4.94)
401.5.2455.31.636.0150.0	INSTR SW - BUSINESS	\$3,932.50	\$3,955.00	\$5,787.00	\$3,000.00	(\$2,787.00)	(48.16)
401.5.2455.31.636.0270.0	INSTR SW - LIB/MEDIA	\$12,063.38	\$12,380.44	\$12,901.00	\$13,546.00	\$645.00	5.00
401.5.2455.31.636.0810.0	INSTR SW - ALL DEPT	\$21,809.74	\$25,656.52	\$27,540.00	\$31,095.00	\$3,555.00	12.91
Func: INSTRUCTIONAL SOFTWARE & OTHER INSTR MATERIALS - 2455		\$41,136.87	\$49,234.54	\$59,464.00	\$60,497.00	\$1,033.00	1.74
401.5.2710.31.119.1200.0	SALARIES GUIDANCE	\$665,658.00	\$685,422.05	\$797,459.00	\$835,604.00	\$38,145.00	4.78
401.5.2710.31.125.1300.0	SAL GUIDANCE SUMMER	\$40,680.82	\$43,413.23	\$44,834.00	\$46,871.00	\$2,037.00	4.54
401.5.2710.31.205.1200.0	SAL GUIDANCE SECRETARY	\$34,462.35	\$37,997.54	\$37,998.00	\$43,682.00	\$5,684.00	14.96
401.5.2710.31.420.0220.0	GUIDANCE INFO SYSTEM	\$6,767.30	\$0.00	\$0.00	\$7,242.00	\$7,242.00	0.00
401.5.2710.31.502.0220.0	SUPPLIES - GUIDANCE	\$25.00	\$776.23	\$556.00	\$556.00	\$0.00	0.00
Func: GUIDANCE - 2710		\$747,593.47	\$767,609.05	\$880,847.00	\$933,955.00	\$53,108.00	6.03
401.5.3200.31.004.0000.0	NURSE CONTRACT SERVICES	\$1,425.00	\$1,525.00	\$855.00	\$855.00	\$0.00	0.00
401.5.3200.31.120.1200.0	SALARY NURSE	\$212,423.64	\$233,267.34	\$244,319.00	\$254,706.00	\$10,387.00	4.25
401.5.3200.31.320.1210.0	SALARY NURSE SUBSTITUTES	\$17,958.76	\$13,531.25	\$24,000.00	\$24,000.00	\$0.00	0.00
401.5.3200.31.404.1200.0	SCHOOL PHYSICIAN	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
401.5.3200.31.501.2640.0	SUPPLIES HEALTH SERVICES	\$1,672.60	\$2,152.37	\$2,570.00	\$2,570.00	\$0.00	0.00
401.5.3200.31.605.2650.0	TRAVEL NURSES	\$0.00	\$824.97	\$825.00	\$825.00	\$0.00	0.00
401.5.3200.31.830.2640.0	NEW EQ <\$5000 - NURSE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: HEALTH SERVICES - 3200		\$235,280.00	\$253,100.93	\$275,369.00	\$285,756.00	\$10,387.00	3.77

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401.5.3300.31.451.0850.0	BUS CONTRACTS & RTE	\$1,078,076.43	\$1,209,303.16	\$1,277,142.00	\$1,884,327.00	\$607,185.00	47.54
Func: TRANSPORTATION - CONTRACTED - 3300		\$1,078,076.43	\$1,209,303.16	\$1,277,142.00	\$1,884,327.00	\$607,185.00	47.54
401.5.3301.31.452.2250.0	TRANSPORTATION, FINE/PERF ARTS	\$0.00	\$1,583.00	\$2,080.00	\$1,425.00	(\$655.00)	(31.49)
401.5.3301.31.457.2250.0	TRANSPORTATION, OTHER	\$3,784.19	\$1,068.27	\$3,045.00	\$3,045.00	\$0.00	0.00
401.5.3301.31.690.1410.0	P L 504 COMPLIANCE	\$0.00	\$0.00	\$1,030.00	\$1,000.00	(\$30.00)	(2.91)
Func: TRANSPORTATION - 3301		\$3,784.19	\$2,651.27	\$6,155.00	\$5,470.00	(\$685.00)	(11.13)
401.5.3510.31.130.2220.0	ATHLETICS - CLERICAL SALARIES	\$38,375.96	\$43,000.90	\$0.00	\$48,809.00	\$48,809.00	0.00
401.5.3510.32.001.0000.0	SALARY ATHLETIC TRAINER	\$44,377.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.004.0000.0	ATHLETICS - CONT SVCS	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00
401.5.3510.32.121.1200.0	SALARY ATHLETIC DIRECTOR	\$104,603.00	\$106,957.00	\$110,166.00	\$113,471.00	\$3,305.00	3.00
401.5.3510.32.134.1200.0	SALARY COACHING	\$354,198.78	\$345,706.97	\$421,030.00	\$421,030.00	\$0.00	0.00
401.5.3510.32.600.0990.0	TRANSPORTATION ATHLETICS	\$94,376.12	\$114,980.12	\$96,826.00	\$125,875.00	\$29,049.00	30.00
Func: ATHLETICS - 3510		\$635,930.86	\$660,644.99	\$628,022.00	\$709,185.00	\$81,163.00	12.92
401.5.3520.31.123.1200.0	STUDENT BODY SUPERVISORS	\$126,757.76	\$159,131.37	\$151,641.00	\$185,315.00	\$33,674.00	22.21
401.5.3520.31.453.1440.0	PRINTING FOR JOURNAL	\$6,197.00	\$6,809.00	\$7,112.00	\$7,467.00	\$355.00	4.99
401.5.3520.31.601.0100.0	STUD ACT - MUSIC	\$3,594.00	\$3,595.50	\$3,250.00	\$2,832.00	(\$418.00)	(12.86)
401.5.3520.31.601.0150.0	STUD ACT - DECA	\$3,979.00	\$4,098.00	\$4,221.00	\$5,000.00	\$779.00	18.46
401.5.3520.31.626.0990.0	AWARDS, ASSEMBLIES & FEES	\$3,262.17	\$2,379.80	\$3,605.00	\$3,785.00	\$180.00	4.99
Func: OTHER STUDENT ACTIVITIES - 3520		\$143,789.93	\$176,013.67	\$169,829.00	\$204,399.00	\$34,570.00	20.36

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401.5.4100.31.124.1200.0	FACILITIES SUPERVISOR	\$127,383.49	\$132,749.62	\$134,157.00	\$138,182.00	\$4,025.00	3.00
401.5.4100.31.340.1200.0	SALARIES CUSTODIAL	\$331,381.53	\$335,597.80	\$374,654.00	\$380,124.00	\$5,470.00	1.46
401.5.4100.31.342.1300.0	SUMMER CUSTODIAN	\$2,736.00	\$2,722.50	\$2,500.00	\$3,000.00	\$500.00	20.00
401.5.4100.31.344.1230.0	OVERTIME CUSTODIAL	\$34,454.48	\$46,292.43	\$38,000.00	\$50,000.00	\$12,000.00	31.58
401.5.4100.31.400.0230.0	CUSTODIAL CONTRACTED SERVICES	\$135,975.00	\$139,938.13	\$151,536.00	\$175,000.00	\$23,464.00	15.48
401.5.4100.31.605.0230.0	TRAVEL CUSTODIAL	\$3,220.00	\$3,826.00	\$3,800.00	\$3,800.00	\$0.00	0.00
Func: CUSTODIAL SERVICES - 4100		\$635,150.50	\$661,126.48	\$704,647.00	\$750,106.00	\$45,459.00	6.45
401.5.4110.31.502.0230.0	CUSTODIAL SUPPLIES	\$48,460.71	\$51,911.98	\$52,500.00	\$55,000.00	\$2,500.00	4.76
Func: CUSTODIAL SUPPLIES - 4110		\$48,460.71	\$51,911.98	\$52,500.00	\$55,000.00	\$2,500.00	4.76
401.5.4120.31.540.2170.0	HEATING	\$161,371.02	\$213,694.26	\$175,000.00	\$220,000.00	\$45,000.00	25.71
Func: HEATING - 4120		\$161,371.02	\$213,694.26	\$175,000.00	\$220,000.00	\$45,000.00	25.71
401.5.4130.31.550.2180.0	ELECTRICITY	\$365,617.90	\$412,314.95	\$405,000.00	\$425,000.00	\$20,000.00	4.94
Func: ELECTRICAL - 4130		\$365,617.90	\$412,314.95	\$405,000.00	\$425,000.00	\$20,000.00	4.94
401.5.4140.31.560.2280.0	TELEPHONE	\$14,705.95	\$15,371.17	\$17,500.00	\$17,500.00	\$0.00	0.00
401.5.4140.44.560.2280.0	TELEPHONE - CENTRAL OFFICE	\$3,753.86	\$3,724.96	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: TELEPHONE - 4140		\$18,459.81	\$19,096.13	\$21,500.00	\$21,500.00	\$0.00	0.00

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401.5.4150.31.525.2190.0	GASOLINE	\$5,346.93	\$2,922.40	\$5,400.00	\$5,400.00	\$0.00	0.00
Func: GAS & GASOLINE - 4150		\$5,346.93	\$2,922.40	\$5,400.00	\$5,400.00	\$0.00	0.00
401.5.4160.31.530.2210.0	WATER/SEWER	\$34,591.22	\$33,466.74	\$40,000.00	\$40,000.00	\$0.00	0.00
Func: WATER - 4160		\$34,591.22	\$33,466.74	\$40,000.00	\$40,000.00	\$0.00	0.00
401.5.4210.31.400.2580.0	NORTHBOROUGH SERVICES	\$15,415.93	\$54,212.70	\$45,000.00	\$50,000.00	\$5,000.00	11.11
401.5.4210.31.810.2150.0	MAINTENANCE OF GROUNDS	\$153,190.30	\$179,432.95	\$137,800.00	\$160,000.00	\$22,200.00	16.11
Func: MAINTENANCE OF GROUNDS - 4210		\$168,606.23	\$233,645.65	\$182,800.00	\$210,000.00	\$27,200.00	14.88
401.5.4220.31.004.0000.0	BLDG MAINT - CONTRACTED SERVICES	\$168,635.51	\$708.00	\$0.00	\$0.00	\$0.00	0.00
401.5.4220.31.407.1050.0	A.H.E.R.A. COMPLIANCE	\$0.00	\$1,925.00	\$900.00	\$900.00	\$0.00	0.00
401.5.4220.31.408.1500.0	TOXIC WASTE REMOVAL	\$0.00	\$0.00	\$3,200.00	\$4,500.00	\$1,300.00	40.62
401.5.4220.31.412.2240.0	RUBBISH REMOVAL	\$19,611.27	\$21,719.95	\$23,000.00	\$23,000.00	\$0.00	0.00
401.5.4220.31.531.1600.0	SEWER MAINTENANCE	\$9,860.30	\$16,140.50	\$16,650.00	\$16,650.00	\$0.00	0.00
401.5.4220.31.820.2080.0	ROUTINE BUILDING REPAIRS	\$263,266.21	\$272,803.31	\$260,000.00	\$290,000.00	\$30,000.00	11.54
401.5.4220.31.820.2430.0	AUDITORIUM & LIBRARY MAINTENAN	\$8,213.24	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
401.5.4220.31.830.2390.0	CUSTODIAL EQUIPMENT	\$4,896.13	\$5,399.03	\$5,500.00	\$6,050.00	\$550.00	10.00
401.5.4220.31.842.2300.0	ELEVATOR MAINTENANCE	\$14,282.50	\$3,170.00	\$8,560.00	\$8,560.00	\$0.00	0.00
401.5.4220.44.820.2080.0	BLDG MAINT - CENTRAL OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF BUILDINGS - 4220		\$488,765.16	\$321,865.79	\$329,310.00	\$361,160.00	\$31,850.00	9.67

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401.5.4230.31.830.2450.0	NEW EQ UNDER \$5000	\$0.00	\$172.75	\$500.00	\$500.00	\$0.00	0.00
401.5.4230.31.840.2410.0	MAINT EQUIPT - DEPARTS	\$8,279.85	\$5,053.99	\$5,500.00	\$5,500.00	\$0.00	0.00
401.5.4230.31.840.2420.0	MAINT EQUIPT - BLDG & GROUNDS	\$8,113.39	\$11,540.16	\$7,500.00	\$9,000.00	\$1,500.00	20.00
401.5.4230.44.830.0000.0	NEW EQ <\$5,000 - C OFFICE	\$0.00	\$391.06	\$900.00	\$900.00	\$0.00	0.00
401.5.4230.44.840.2410.0	MAINT EQUIPT - CENTRAL OFFICE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: MAINTENANCE OF EQUIPMENT - 4230		\$16,393.24	\$17,157.96	\$15,400.00	\$16,900.00	\$1,500.00	9.74
401.5.4400.31.001.0000.0	SAL - NETWK ADMIN	\$23,078.36	\$15,045.11	\$29,601.00	\$30,489.00	\$888.00	3.00
401.5.4400.31.003.0000.0	SAL - TECH SPEC	\$88,820.19	\$145,605.45	\$134,976.00	\$139,026.00	\$4,050.00	3.00
401.5.4400.31.605.2330.0	TRAVEL - TECH	\$1,213.77	\$850.12	\$1,425.00	\$1,425.00	\$0.00	0.00
401.5.4400.31.634.1200.0	SAL - DIR OF TECH	\$32,056.64	\$25,353.70	\$33,761.00	\$38,934.00	\$5,173.00	15.32
Func: TECH, INFRA, MAINT & SUPPORT - SALARIES - 4400		\$145,168.96	\$186,854.38	\$199,763.00	\$209,874.00	\$10,111.00	5.06
401.5.4450.31.004.0000.0	TECH SUPPORT-CONT SVCS - DISTRICT	\$54,661.44	\$21,215.92	\$28,615.00	\$39,535.00	\$10,920.00	38.16
401.5.4450.31.005.0000.0	TECH SUPPORT-SUPPL - DISTRICT	\$27,295.66	\$9,576.56	\$33,900.00	\$15,000.00	(\$18,900.00)	(55.75)
401.5.4450.44.005.0000.0	TECH SUPPORT-SUPPL - CENT OFFICE	\$894.15	\$407.38	\$0.00	\$0.00	\$0.00	0.00
Func: TECH, INFRA, MAINT & SUPPORT - ALL OTHER - 4450		\$82,851.25	\$31,199.86	\$62,515.00	\$54,535.00	(\$7,980.00)	(12.76)
401.5.5100.31.651.1150.0	WORCESTER COUNTY RETIREMENT	\$567,141.00	\$660,175.00	\$727,498.00	\$752,214.00	\$24,716.00	3.40
Func: EMPLOYMENT RETIREMENT PROGRAM - 5100		\$567,141.00	\$660,175.00	\$727,498.00	\$752,214.00	\$24,716.00	3.40

## Northborough/Southborough Regional School District

### FY26 Approved Budget

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 Definition: FY26 Approved Budget

From Date: 7/1/2025

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.5150.00.001.0000.0	EMPLOYEE SEPARATION COSTS	\$0.00	\$36,309.78	\$20,937.00	\$20,000.00	(\$937.00)	(4.48)
Func: SEPARATION COSTS - 5150		\$0.00	\$36,309.78	\$20,937.00	\$20,000.00	(\$937.00)	(4.48)
401.5.5151.44.661.0000.0	OPEB TRUST	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Func: OPEB - 5151		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
401.5.5210.31.652.1020.0	HEALTH INSURANCE	\$2,180,112.83	\$2,364,596.05	\$2,600,000.00	\$3,126,000.00	\$526,000.00	20.23
Func: HEALTH INSURANCE - 5210		\$2,180,112.83	\$2,364,596.05	\$2,600,000.00	\$3,126,000.00	\$526,000.00	20.23
401.5.5215.31.652.1020.0	RETIREEES HEALTH INSURANCE	\$760,212.76	\$836,910.83	\$920,000.00	\$1,061,000.00	\$141,000.00	15.33
Func: RETIREE'S HEALTH INSURANCE - 5215		\$760,212.76	\$836,910.83	\$920,000.00	\$1,061,000.00	\$141,000.00	15.33
401.5.5220.31.653.1010.0	LIFE INSURANCE	\$2,237.00	\$2,467.50	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: LIFE INSURANCE - 5220		\$2,237.00	\$2,467.50	\$2,500.00	\$2,500.00	\$0.00	0.00
401.5.5230.31.654.1510.0	MEDICARE (SURTAX)	\$245,690.18	\$264,170.73	\$278,000.00	\$285,000.00	\$7,000.00	2.52
Func: MEDICARE (SURTAX) INSURANCE - 5230		\$245,690.18	\$264,170.73	\$278,000.00	\$285,000.00	\$7,000.00	2.52
401.5.5240.31.655.1040.0	WORKERS COMPENSATION INS	\$111,304.00	\$123,767.00	\$140,088.00	\$145,100.00	\$5,012.00	3.58
Func: WORKERS COMPENSATION INSURANCE - 5240		\$111,304.00	\$123,767.00	\$140,088.00	\$145,100.00	\$5,012.00	3.58
401.5.5250.31.656.1030.0	UNEMPLOYMENT COMPENSATION	\$31,075.99	\$16,603.00	\$35,000.00	\$35,000.00	\$0.00	0.00
Func: UNEMPLOYMENT COMPENSATION INS - 5250		\$31,075.99	\$16,603.00	\$35,000.00	\$35,000.00	\$0.00	0.00



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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.5270.31.657.0970.0	COMPREHENSIVE LIABILITY INS	\$126,968.00	\$126,258.00	\$145,835.00	\$154,670.00	\$8,835.00	6.06
Func: COMPREHENSIVE LIABILITY INS - 5270		\$126,968.00	\$126,258.00	\$145,835.00	\$154,670.00	\$8,835.00	6.06
401.5.5300.31.420.0960.0	RENT/LEASE POSTAGE	\$1,123.08	\$1,498.05	\$2,060.00	\$2,060.00	\$0.00	0.00
401.5.5300.31.421.0100.0	RENT/LEASE MUSICAL	\$4,594.81	\$2,964.24	\$4,620.00	\$4,620.00	\$0.00	0.00
401.5.5300.31.423.2250.0	RENT/LEASE MISC	\$0.00	\$715.00	\$0.00	\$0.00	\$0.00	0.00
401.5.5300.44.421.1140.0	RENT/LEASE CENTRAL OFFICE SPAC	\$17,736.00	\$17,736.00	\$17,736.00	\$17,736.00	\$0.00	0.00
401.5.5300.44.422.0960.0	RENT/LEASE POSTAGE C OFFICE	\$267.72	\$267.72	\$330.00	\$330.00	\$0.00	0.00
Func: RENT/LEASE - 5300		\$23,721.61	\$23,181.01	\$24,746.00	\$24,746.00	\$0.00	0.00
401.5.9800.00.000.0000.0	SCHOOL CHOICE/CHARTER	\$244,626.00	\$250,455.00	\$250,000.00	\$250,000.00	\$0.00	0.00
Func: SCHOOL CHOICE - 9800		\$244,626.00	\$250,455.00	\$250,000.00	\$250,000.00	\$0.00	0.00
RSD: REGULAR EDUCATION - 0		\$21,208,131.27	\$22,057,216.09	\$23,189,528.00	\$24,885,689.00	\$1,696,161.00	7.31
401.5.1439.51.401.0990.9	LEGAL SERVICES - SPED	\$193.50	\$22,937.57	\$11,000.00	\$8,000.00	(\$3,000.00)	(27.27)
Func: SPED LEGAL SERVICES - 1439		\$193.50	\$22,937.57	\$11,000.00	\$8,000.00	(\$3,000.00)	(27.27)
401.5.1459.51.633.0360.9	ADMIN TECH - SPED	\$3,653.42	\$3,927.43	\$4,500.00	\$4,500.00	\$0.00	0.00
Func: ADMIN TECH SPED - 1459		\$3,653.42	\$3,927.43	\$4,500.00	\$4,500.00	\$0.00	0.00
401.5.2109.51.107.1200.9	SALARY DIRECTOR/ASST SPED	\$147,922.70	\$155,529.41	\$159,564.00	\$164,337.00	\$4,773.00	2.99

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Account	Description	FY23 Actual Expended	FY24 Actual Expended	FY25 Approved Budget	FY26 Approved Budget	Dollar Difference	Percentage Difference
401.5.2109.51.204.1200.9	SALARY SECRETARY SPED	\$60,461.19	\$64,028.44	\$68,380.00	\$65,685.00	(\$2,695.00)	(3.94)
401.5.2109.51.502.0350.9	SUPPLIES SPED	\$485.19	\$724.86	\$750.00	\$750.00	\$0.00	0.00
401.5.2109.51.603.0930.9	DUES/MISC EXP DIR/ASST SPED	\$0.00	\$0.00	\$850.00	\$1,500.00	\$650.00	76.47
401.5.2109.51.605.0950.9	TRAVEL - SPED	\$1,424.84	\$1,424.84	\$1,425.00	\$1,425.00	\$0.00	0.00
Func: SUPERVISION SPED - 2109		\$210,293.92	\$221,707.55	\$230,969.00	\$233,697.00	\$2,728.00	1.18
401.5.2305.51.108.1210.9	TEACHER SPED SALARY - TRAVEL	\$345.00	\$542.71	\$550.00	\$550.00	\$0.00	0.00
Func: TEACHERS SALARIES - 2305		\$345.00	\$542.71	\$550.00	\$550.00	\$0.00	0.00
401.5.2309.51.108.1200.9	SALARY TEACHER SPED	\$1,880,020.24	\$1,905,609.18	\$1,741,690.00	\$1,896,083.00	\$154,393.00	8.86
401.5.2309.51.111.1210.9	TEACHER SUBSTITUTES	\$8,637.50	\$11,232.50	\$10,000.00	\$10,000.00	\$0.00	0.00
401.5.2309.51.113.0710.9	TUTOR, HOME & HOSPITAL	\$16,103.77	\$7,096.96	\$12,000.00	\$28,000.00	\$16,000.00	133.33
401.5.2309.51.114.0720.9	TUTOR - IN SCHOOL	\$0.00	\$2,475.00	\$15,000.00	\$5,000.00	(\$10,000.00)	(66.67)
401.5.2309.51.115.0731.9	ABA SERVICES	\$8,942.70	\$5,627.50	\$15,820.00	\$10,000.00	(\$5,820.00)	(36.79)
401.5.2309.51.116.1300.9	EXTENDED YEAR	\$75,588.39	\$82,828.76	\$85,000.00	\$85,000.00	\$0.00	0.00
401.5.2309.51.180.1710.9	TRANSITION SERVICES	\$10,775.00	\$5,500.00	\$11,000.00	\$10,000.00	(\$1,000.00)	(9.09)
401.5.2309.51.337.0720.9	EXTENDED DAY - SPED	\$22,355.03	\$21,155.52	\$25,000.00	\$25,000.00	\$0.00	0.00
401.5.2309.51.338.1200.9	SALARY AIDES	\$502,889.84	\$547,456.00	\$676,409.00	\$615,544.00	(\$60,865.00)	(9.00)
401.5.2309.51.401.1130.9	CONSULTANTS	\$0.00	\$0.00	\$2,500.00	\$500.00	(\$2,000.00)	(80.00)
401.5.2309.51.452.0980.9	COMMUNITY LIFE SKILLS - SPED	\$877.46	\$1,388.52	\$2,500.00	\$3,000.00	\$500.00	20.00
401.5.2309.51.501.0350.9	SUPPLIES TEACHING SPED	\$6,599.67	\$494.48	\$10,820.00	\$7,000.00	(\$3,820.00)	(35.30)

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Func: INSTRUCTION SPED - 2309		\$2,532,789.60	\$2,590,864.42	\$2,607,739.00	\$2,695,127.00	\$87,388.00	3.35
401.5.2319.31.600.1710.9	TRANSLATION SERVICES - SPED	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	0.00
Func: SPED TEACHERS - Specialist - 2319		\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	0.00
401.5.2320.31.001.0000.9	SAL MED/THERAP SPEC - DISTRICT WIDE	\$0.00	\$0.00	\$288,843.00	\$0.00	(\$288,843.00)	(100.00)
Func: SPEECH & LANGUAGE - 2320		\$0.00	\$0.00	\$288,843.00	\$0.00	(\$288,843.00)	(100.00)
401.5.2329.31.001.0000.9	SAL MED/THERAP SPEC - DISTRICT WIDE	\$0.00	\$0.00	\$0.00	\$316,237.00	\$316,237.00	0.00
401.5.2329.51.111.1210.9	SPED SUBSTITUTES	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	0.00
Func: Medical/Therapeutic Services - 2329		\$0.00	\$210.00	\$0.00	\$316,237.00	\$316,237.00	0.00
401.5.2359.51.620.1760.9	PROF DEVELOPMENT TEACHERS	\$495.00	\$1,419.50	\$2,200.00	\$2,350.00	\$150.00	6.82
401.5.2359.51.620.1840.9	PROF DEVELOPMENT SPED DIRECTOR	\$1,245.00	\$1,401.90	\$2,400.00	\$2,400.00	\$0.00	0.00
Func: PROFESSIONAL DEVELOPMENT SPED - 2359		\$1,740.00	\$2,821.40	\$4,600.00	\$4,750.00	\$150.00	3.26
401.5.2409.51.506.0990.9	TEXTBOOKS - SPED	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
Func: TEXTBOOKS SPED - 2409		\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
401.5.2459.51.635.0810.9	HARDWARE - SPED	\$0.00	\$0.00	\$2,000.00	\$632.00	(\$1,368.00)	(68.40)
401.5.2459.51.636.0820.9	SOFTWARE - SPED	\$0.00	\$599.98	\$500.00	\$1,900.00	\$1,400.00	280.00
401.5.2459.51.637.0360.9	TECHNOLOGY SUPPLIES, SPED	\$1,231.14	\$2,827.74	\$4,000.00	\$4,400.00	\$400.00	10.00
Func: INSTRUCTIONAL TECHNOLOGY SPED - 2459		\$1,231.14	\$3,427.72	\$6,500.00	\$6,932.00	\$432.00	6.65

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401.5.2809.51.126.1200.9	SALARIES PSYCHOLOGIST	\$138,601.91	\$156,829.66	\$163,966.00	\$173,187.00	\$9,221.00	5.62
401.5.2809.51.405.0740.9	PSYCHOLOGICAL CONSULTATION	\$3,071.25	\$1,766.25	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
401.5.2809.51.406.0750.9	THERAPY - STUDENTS	\$38,541.25	\$62,485.11	\$98,100.00	\$95,300.00	(\$2,800.00)	(2.85)
401.5.2809.51.407.0760.9	STUDENT EVALUATIONS - SPED	\$4,000.00	\$0.00	\$2,500.00	\$17,000.00	\$14,500.00	580.00
401.5.2809.51.501.0740.9	SUPPLIES - PSYCHOLOGICAL	\$272.00	\$887.20	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: PSYCHOLOGICAL SPED - 2809		\$184,486.41	\$221,968.22	\$272,566.00	\$288,487.00	\$15,921.00	5.84
401.5.3209.51.400.2640.9	MEDICAID REIMBURSEMENT	\$3,078.85	\$2,491.87	\$5,000.00	\$5,000.00	\$0.00	0.00
401.5.3209.51.408.0750.9	OT/PT	\$28,474.67	\$75,719.11	\$0.00	\$5,000.00	\$5,000.00	0.00
401.5.3209.51.408.0770.9	MEDICAL EVALUATION/SERVICES	\$159.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)
Func: HEALTH SERVICES SPED - 3209		\$31,712.52	\$78,210.98	\$5,300.00	\$10,000.00	\$4,700.00	88.68
401.5.3309.51.004.0850.9	SUMMER TRANSPORTATION SPED	\$130.37	\$39,835.19	\$59,000.00	\$65,000.00	\$6,000.00	10.17
401.5.3309.51.458.0840.9	TRANSPORTATION OUT - SPED	\$170,275.79	\$272,453.43	\$548,217.00	\$517,740.00	(\$30,477.00)	(5.56)
Func: TRANSPORTATION SPED - 3309		\$170,406.16	\$312,288.62	\$607,217.00	\$582,740.00	(\$24,477.00)	(4.03)
401.5.4239.51.830.2450.9	NEW EQ UNDER \$5000 - SPED	\$135.00	\$1,187.79	\$5,000.00	\$2,500.00	(\$2,500.00)	(50.00)
401.5.4239.51.840.2410.9	MAINTENANCE EQUIPT - SPED	\$0.00	\$3,634.58	\$600.00	\$600.00	\$0.00	0.00
Func: EQUIPMENT MAINTENANCE SPED - 4239		\$135.00	\$4,822.37	\$5,600.00	\$3,100.00	(\$2,500.00)	(44.64)
401.5.5309.51.420.1120.9	SPEC ED LEASE AGREEMENTS	\$0.00	\$191.59	\$1,595.00	\$1,595.00	\$0.00	0.00

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Func: LEASE - SPED - 5309		\$0.00	\$191.59	\$1,595.00	\$1,595.00	\$0.00	0.00
401.5.9309.51.611.0930.9	TUITION OUT - SPED	\$414,397.74	\$340,631.37	\$502,465.00	\$515,690.00	\$13,225.00	2.63
Func: NON-PUBLIC SCHOOLS - 9309		\$414,397.74	\$340,631.37	\$502,465.00	\$515,690.00	\$13,225.00	2.63
401.5.9409.51.460.0700.9	ADMINISTRATIVE ASSESSMENT SPED	\$5,000.00	\$5,000.00	\$5,750.00	\$5,750.00	\$0.00	0.00
401.5.9409.51.611.0830.9	TUITION OUT COLLAB SPED	\$183,468.77	\$219,511.82	\$126,454.00	\$0.00	(\$126,454.00)	(100.00)
Func: PAYMENTS TO COLLABORATIVES - 9409		\$188,468.77	\$224,511.82	\$132,204.00	\$5,750.00	(\$126,454.00)	(95.65)
RSD: SPECIAL EDUCATION - 9		\$3,739,853.18	\$4,029,063.77	\$4,681,898.00	\$4,712,405.00	\$30,507.00	0.65
Fund: GENERAL FUND - 401		\$24,947,984.45	\$26,086,279.86	\$27,871,426.00	\$29,598,094.00	\$1,726,668.00	6.20
<b>Grand Total:</b>		<b>\$24,947,984.45</b>	<b>\$26,086,279.86</b>	<b>\$27,871,426.00</b>	<b>\$29,598,094.00</b>	<b>\$1,726,668.00</b>	<b>6.20</b>

End of Report