



**East Brunswick Board of Education
Board Meeting Minutes
March 25, 2026**

CALL TO ORDER AND ROLL CALL AT 6:30 PM

Board Member	Present	Absent	Late
Anna Braun	X		
Timothy Cummings	X		
Antoinette Evola	X		
Jaime Falco	X		
Louis Figueroa	X		
Laurie Herrick			X
Liwu Hong			X
Wilbur Pan	X		
Marianne Tanious	X		
Totals	7	0	2

With a quorum of seven Board members being present, the meeting proceeded with Marianne Tanious presiding.

Others Present
Dr. Evelyn Mamman Superintendent of Schools
Mr. Joseph Crotchfelt, CPA, QPA School Business Administrator/Board Secretary
Dr. Joyce Boley Assistant Superintendent of Academics
Ms. Tara Rosenvinge, CPA Director of Financial Services/Assistant School Business Administrator/Assistant Board Secretary
Ms. Louise Sultana LoRocco Director of Special Education
Ms. Nicole Tibbetts Director of Human Resources

Mr. Matthew Giacobbe, Esq.
Board Attorney

PLEDGE OF ALLEGIANCE

PRESIDENT'S ANNOUNCEMENT

The New Jersey Open Public Meetings Law was enacted to ensure the right of the public to have advance notice of, and to attend the meetings of, public bodies at which any business affecting their interests is discussed and acted upon. In accordance with the provisions of this Act, the East Brunswick Board of Education has caused notice of this meeting to be published by having the date, time and place thereof posted at the Board of Education offices, located at 760 Route 18, East Brunswick, New Jersey. Written notice was also provided to the Sentinel, The Newark Star Ledger, The Home News Tribune, The Alternative Press of East Brunswick, and the Municipal Clerk of East Brunswick.

All Board of Education meetings, with the exception of executive session discussions, are video taped for later broadcast. It is the policy of the Board of Education that video taped meetings are not edited for any purpose. Individuals who speak at the Board's public meetings should be aware of these videotaping rules.

PRESENTATIONS AND/OR SPECIAL REPORTS

Finance Committee of the Whole - FY2027 Budget Discussion

Mr. Crotchfelt made a presentation on the FY2027 Tentative Budget. A lengthy discussion among the Board Members ensued.

Laurie Herrick arrived at 6:35 PM.

Liwu Hong arrived at 6:41 PM.

FOR THE GOOD OF THE CAUSE FOR THE PUBLIC

Public Comment Rules

The Board of Education recognizes the value of public comment on educational issues and the importance of allowing members of the public to express themselves on school matters of community interest. To protect the privacy of all students and staff, concerns regarding individual students and staff members should generally be addressed by first meeting with the appropriate administrative staff.

In order to permit the fair and orderly expression of such comment, the Board shall provide a period for public comment at every meeting of the Board.

Public participation shall be permitted only as indicated on the order of business in Board Bylaw No. 0164.

Public participation shall be extended to residents of this district, persons having a legitimate interest in the actions of this Board, persons representing groups in the community or school district, representatives of firms eligible to bid on materials or services solicited by the Board, and employees and pupils of this district, except when the issue addressed by the participant is subject to remediation by an alternate method

provided for in policies or contracts of the Board.

Public participation is not an opportunity to engage in a dialogue with the Board and shall be governed by the following rules:

1. A participant must be recognized by the presiding officer and must preface comments by an announcement of his/her name, place of residence, and group affiliation, if appropriate;
2. A participant is limited to three (3) minutes' duration; elapsed time will be determined through the use of a timing device operated by the Board Secretary;
3. No participant may speak more than once and there shall be no yielding of time among speakers;
4. All statements shall be directed to the presiding officer; no participant may address or question Board members individually;
5. There shall be no cross dialogue between the participant and the Board and/or Administration;
6. Upon conclusion of a participant's remarks, the presiding officer will acknowledge the individual's remarks and may respond and/or direct a member of the Administration to respond to an inquiry following the participant's remarks or at the conclusion of the public participation session;

The presiding officer may:

- a. Interrupt, warn, or terminate a participant's statement when the statement is too lengthy, abusive, obscene, or irrelevant;
- b. Request any individual to leave the meeting when that person does not observe reasonable decorum;
- c. Request the assistance of law enforcement officers in the removal of a disorderly person when that person's conduct interferes with the orderly progress of the meeting;
- d. Call for a recess or an adjournment to another time when the lack of public decorum so interferes with the orderly conduct of the meeting as to warrant such action; and
- e. Waive these rules when necessary for the protection of privacy or the efficient administration of the Board's business.

N.J.S.A. 2C:33-8

N.J.S.A. 10:4-12

Alexandra Patel remarked on the budget presentation and discussion items and encouraged by where the discussion is going.

Robert Stewart remarked that it's a good idea to look into AI.

BUSINESS AND SUPPORT OPERATIONS

1. FY2027 School District Tentative Budget Adoption (Roll Call)

Recommendation: That the following resolution is approved:

WHEREAS, the Board of Education must adopt and submit a tentative 2026-2027

school district budget for the New Jersey Department of Education review and approval; and

WHEREAS, the tentative 2026-2027 school district budget provides for the continuity of programs and services through the end of the 2026-2027 school year, which cannot be deferred or incrementally completed over a longer period of time; and

WHEREAS, the tentative 2026-2027 school district budget requires the use of the Health Benefits Tax Levy Adjustment; and

WHEREAS, the tentative 2026-2027 school district budget reflects an increase in the General Fund tax levy; and

WHEREAS, the tentative 2026-2027 school district budget reflects a decrease in the Debt Service Fund tax levy; and

WHEREAS, the Board of Education must now adopt and submit a tentative 2026-2027 school district budget for NJ Department of Education review and approval.

1. Approval Of General Fund Budget

NOW, THEREFORE, BE IT RESOLVED that the East Brunswick Board of Education adopt the tentative 2026-2027 school district general fund budget of \$208,857,961.00, including a local tax levy of \$159,811,059.00, which includes the use of the Health Benefits Tax Levy Adjustment, as reflected in the attachment; establish a maximum travel expenditure of \$250,000.00 pursuant to P.L. 2005, c. 132 and N.J.A.C. 6A:23B-1.2(b); and, determine that employee health benefit contributions shall be based upon the rates underlying the FY2027 health benefit budget.

2. Approval Of Special Revenue Fund Budget

BE IT FURTHER RESOLVED that the East Brunswick Board of Education adopt the tentative 2026-2027 school district special revenue fund budget of \$4,002,785.00, as reflected in the attachment.

3. Approval Of Debt Service Fund Budget

BE IT FURTHER RESOLVED that the East Brunswick Board of Education adopt the tentative 2026-2027 school district debt service fund budget of \$4,953,162.00, including a local tax levy of \$4,953,161.00 as reflected in the attachment.

Board Member	Moved	Second	Aye	Nay	Abstention	Did Not Vote
Anna Braun			X			
Timothy Cummings			X			
Antoinette Evola			X			
Jaime Falco	X		X			
Louis Figueroa			X			
Laurie Herrick			X			
Liwu Hong			X			

Wilbur Pan		X	X			
Marianne Tanious			X			
Totals			9	0		

The above action was unanimously approved by a roll-call vote.

COMMITTEE REPORTS, INFORMATION ITEMS AND FOR THE GOOD OF THE CAUSE FOR THE BOARD

Jaime Falco reported that the East Brunswick Human Relations Counsel is going to be looking for student liaisons.

Wilbur Pan reported on the SEPAG Resource Fair held at the library focused on transition, and the Commission on Aging meeting.

Marianne Tanious reported on the new Board Representative roles for the Arts Coalition and Interfaith Council liaison, and the Board Governance II Training regarding student achievement and finance including the Lighthouse Study.

ADJOURNMENT

1. Adjournment

Recommendation: That the meeting be adjourned.

Board Member	Moved	Second	Aye	Nay	Abstention	Did Not Vote
Anna Braun						
Timothy Cummings						
Antoinette Evola						
Jaime Falco						
Louis Figueroa						
Laurie Herrick	X					
Liwu Hong						
Wilbur Pan		X				
Marianne Tanious						
Totals			9	0		

The above action was unanimously approved by a voice vote.

The meeting was adjourned at 8:58 PM.

Respectfully submitted,

Joseph Crotchfelt, CPA, QPA
School Business Administrator/Board Secretary



East Brunswick Public Schools

FY2027 Finance Committee of the Whole March 25, 2026

Joseph Crotchfelt
School Business Administrator/Board Secretary



Goals:

Close budget gaps through clarity and strategy:

Protect core instructional quality

Make data-driven decisions

Communicate transparently

Evaluate programs for effectiveness

Streamline overlapping initiatives

Plan proactively for long-term sustainability



Goals:

Open Discussion on FY2027 Budget:

Recap

Budget Reductions to Close Deficit

Tax Levy

Tentative Budget



FY2027 Budget Projection

Projected Appropriations **\$214,448,652.00**

Projected Revenues* **\$208,857,961.00**

Deficit **(\$5,590,691.00)**

***Includes tax increase of 6.16%**



Budget Reductions to Close Deficit

Reduction of contracted services \$83,476

**Outsourcing Personnel
(non-certificated staff) \$783,521**

Retirements \$141,489
Part-time Secretary – Human Resources
Full-time Secretary – Special Education



Budget Reductions

Shared Services Agreement \$762,097
Non-Renewal of Short-term Debt

Allocation of Costs to Child Nutrition \$403,944



Budget Reductions

Starting Deficit* Includes tax increase of 6.16%	(\$5,590,691)
Reductions as of 3/19/2026	\$2,578,000
Additional Reductions as of 03/25/2026	\$600,000
Deficit as of 03/25/2026	(\$2,412,691)

*Slide 4



Tax Levy History

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
General Fund Tax Levy	\$ 121,923,075	\$124,769,255	\$127,264,640	\$129,809,932	\$132,406,131	\$136,587,587	\$136,587,587	\$139,319,339	\$145,047,533	\$150,104,170	\$159,811,05
Debt Fund Tax Levy	\$8,254,263	\$7,655,421	\$7,371,342	\$6,693,984	\$6,632,912	\$ 6,343,263	\$5,302,157	\$4,986,025	\$4,687,003	\$5,098,871	\$4,953,161
Total Tax Levy	\$130,177,338	\$132,424,676	\$134,635,982	\$136,503,916	\$139,039,043	\$142,930,850	\$141,889,744	\$144,305,364	\$149,734,536	\$155,203,041	\$164,764,219
Increase		\$2,247,338	\$2,211,306	\$1,867,934	\$2,535,127	\$3,891,807	\$(1,041,106)	\$2,415,620	\$ 5,429,172	\$ 5,468,505	\$9,561,178
% Increase		1.73%	1.67%	1.39%	1.86%	2.80%	-0.73%	1.70%	3.76%	3.65%	6.16%
Average Increase from FY2017 to FY2024		1.49%									
Average Increase from FY2017 to FY2027		2.40%									



Tentative Budget Tax Levy

<i>ARRIVING AT THE TOTAL TAX LEVY:</i>		General Fund Budget		Debt Service Budget		Net Tax Impact
Appropriations Budget			\$208,857,961		\$ 4,953,162	
Capital Reserve Account Increase			\$0		\$0	
Capital Reserve Account Interest			\$0		\$0	
Total Appropriations Budget			\$208,857,961		\$4,953,162	
Less:	State Aid	\$ 39,591,750		\$0		
	Budgeted Fund Balance	\$ 2,322,500		\$1		
	Capital Reserve Withdrawal	\$0		\$0		
	Other Revenue Sources	\$7,132,652		\$0		
	Total Estimated Revenue Without Tax Levy		\$49,046,902		\$1	
2026-2027 Tax Levy			\$159,811,059		\$4,953,161	
Less:	2025-2026 Tax Levy		\$150,104,170		\$5,098,871	
Tax Levy Increase/(Decrease)		6.47%	\$9,706,889	(2.86%)	(\$145,710)	6.16%



Tax Levy Impact

1% tax increase = \$1,552,039

Tax Increase %	Tax Increase \$	Corresponding 3/25/2026 Deficit
6.16%	\$9,561,179	(\$2,412,691)*
5.16%	\$8,009,140	(\$3,964,730)
4.16%	\$6,457,101	(\$5,516,769)
3.16%	\$4,905,062	(\$7,068,808)
2.16%	\$3,353,023	(\$8,620,847)

*Slide 7



Tax Levy Impact

Averaged Assessed Value \$132,000

Current School Tax Bill \$10,405

Tax Increase Percentage 6.16%

FY2027 School Tax Increase

Annual \$641.00

Monthly \$53.42



Key Dates

Board Meetings

April 9, 2026

April 23, 2026

May 7, 2026 (Public Hearing/Final Adoption)



**EAST BRUNSWICK PUBLIC
SCHOOLS**

BUSINESS AND SUPPORT OPERATIONS
Agenda Item: 1.

Date Prepared: 3/6/2026

Meeting Date: 3/25/2026

TO: Members, Board of Education
FROM: Joseph Crotchfelt, CPA, QPA, School Business Administrator/Board Secretary
SUBJECT: FY2027 School District Tentative Budget Adoption (Roll Call)

Recommendation:

Recommendation: That the following resolution is approved:

WHEREAS, the Board of Education must adopt and submit a tentative 2026-2027 school district budget for the New Jersey Department of Education review and approval; and

WHEREAS, the tentative 2026-2027 school district budget provides for the continuity of programs and services through the end of the 2026-2027 school year, which cannot be deferred or incrementally completed over a longer period of time; and

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3. Approval Of Debt Service Fund Budget

BE IT FURTHER RESOLVED that the East Brunswick Board of Education adopt the tentative 2026-2027 school district debt service fund budget of \$4,953,162.00, including a local tax levy of \$5,098,871.00 as reflected in the attachment.

Board Member	Moved	Second	Aye	Nay	Abstention	Did Not Vote
Anna Braun						
Timothy Cummings						
Antoinette Evola						
Jaime Falco						
Louis Figueroa						
Laurie Herrick						
Liwu Hong						
Wilbur Pan						
Marianne Tanious						
Totals						

ATTACHMENTS:

Description	Upload Date	Type
FY2027 General Fund Revenue Summary	3/20/2026	Backup Material

FY2027 General Fund Appropriations Summary	3/20/2026	Backup Material
FY2027 Special Revenue Fund Revenue Summary	3/20/2026	Backup Material
FY2027 Special Revenue Fund Appropriations Summary	3/20/2026	Backup Material
FY2027 Debt Service Fund Revenue Summary	3/20/2026	Backup Material
FY2027 Debt Service Fund Appropriations Summary	3/20/2026	Backup Material

Budget Development Report Summary

Account Description: *GEN FUND BALANCE SHEET/REVENUE*

<u>Account String</u>		Budget
10-000-000-03030	BUDGETED FUND BALANCE	2,322,500.00
10-000-000-11210	LOCAL TAX LEVY	159,811,059.00
10-000-000-11310	TUITION-INDIVIDUALS	130,000.00
10-000-000-11320	TUITION-NJ LEAS	434,424.00
10-000-000-11510	INTEREST ON INVESTMENTS	1,375,000.00
10-000-000-11980	REFUND OF PRIOR YR EXPENDITURE	140,000.00
10-000-000-11990	MISCELLANEOUS	303,601.00
10-000-000-13121	CATEGORICAL TRANSPORTATION AID	4,142,277.00
10-000-000-13131	EXTRAORDINARY AID	1,776,293.00
10-000-000-13132	CATEGORICAL SPECIAL ED AID	10,403,394.00
10-000-000-13176	EQUALIZATION AID	23,347,548.00
10-000-000-13177	CATEGORICAL SECURITY AID	1,698,531.00
10-000-000-14200	SPECIAL ED MEDICAID INITIATIVE	103,844.00
10-000-000-15200	INTERFUND TRANSFER	2,537,290.00
10-000-000-17300	FEES	332,200.00
	GEN FUND BALANCE Total:	208,857,961.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 208,857,961.00

Budget Development Report Summary

Account Description: *TRANSFERS TO CHARTER SCHOOLS*

<u>Account String</u>		Budget
10-000-100-25610	TUITION-NJLEA-REGULAR	7,462,691.00
	TRANSFERS TO CHARTER Total:	7,462,691.00

Budget Development Report Summary

Account Description: *UNDISTRIBUTED INSTR (TUITION)*

<u>Account String</u>		Budget
11-000-100-25610	TUITION-NJLEA-REGULAR	39,008.00
11-000-100-25620	TUITION-NJLEA-SPECIAL	2,436,618.00
11-000-100-25650	TUITION-CSSSD/REGIONAL DAY SCH	81,140.00
11-000-100-25660	TUITION-PRIVATE NJ-SPECIAL	4,005,737.00
11-000-100-25680	TUITION-STATE FACILITIES	50,000.00
	UNDISTRIBUTED INSTR Total:	6,612,503.00

Budget Development Report Summary

Account Description: *ATTENDANCE/SOCIAL WORK/CTRL*

<u>Account String</u>		Budget
11-000-211-21000	SALARIES	327,614.00
11-000-211-25000	PURCHASED SVCS	6,052.00
11-000-211-26000	SUPPLIES & MATERIALS	3,650.00
	ATTENDANCE/SOCIAL WORK	
	Total:	337,316.00

Budget Development Report Summary

Account Description: *HEALTH SERVICES ADMINISTRATION*

<u>Account String</u>		Budget
11-000-213-21000	SALARIES	1,377,286.00
11-000-213-23000	PURCH PROF & TECH SVCS	171,654.00
11-000-213-25000	PURCHASED SVCS	11,451.00
11-000-213-25001	REGISTRATIONS/TRAINING/TRAVEL	850.00
11-000-213-26000	SUPPLIES & MATERIALS	48,957.00
	HEALTH SERVICES	
	Total:	1,610,198.00

Budget Development Report Summary

Account Description: *SPEECH/OT/PT/RELATED SVCS/CTRL*

<u>Account String</u>		<u>Budget</u>
11-000-216-21000	SALARIES	2,142,558.00
11-000-216-23200	PURCH PROF-EDUC SVCS	1,556,585.00
11-000-216-26000	SUPPLIES & MATERIALS	9,669.00
11-000-216-26001	REGISTRATIONS/TRAINING/TRAVEL	1,950.00
	SPEECH/OT/PT/RELATED SVCS	3,710,762.00

Budget Development Report Summary

Account Description: *EXTRAORDINARY SERVICES*

<u>Account String</u>		Budget
11-000-217-21000	SALARIES	2,713,838.00
11-000-217-23200	PURCH PROF-EDUC SVCS	2,058,759.00
11-000-217-26000	SUPPLIES & MATERIALS	32,000.00
11-000-217-26001	REGISTRATIONS/TRAINING/TRAVEL	1,500.00
11-000-217-28000	OTHER OBJECTS	1,000.00
	EXTRAORDINARY SERVICES	
	Total:	4,807,097.00

Budget Development Report Summary

Account Description: *GUIDANCE SERVICES*

<u>Account String</u>		Budget
11-000-218-21040	SAL-OTHER PROF STAFF	3,952,726.00
11-000-218-21050	SAL-SECRETARIAL/CLERICAL STAFF	311,893.00
11-000-218-23900	OTHER PURCH PROF & TECH SVCS	116,601.00
11-000-218-25000	PURCHASED SVCS	10,244.00
11-000-218-25001	REGISTRATIONS/TRAINING/TRAVEL	5,250.00
11-000-218-26000	SUPPLIES & MATERIALS	18,653.00
11-000-218-28000	OTHER OBJECTS	400.00
	GUIDANCE SERVICES	
	Total:	4,415,767.00

Budget Development Report Summary

Account Description: *CHILD STUDY TEAMS/CTRL*

<u>Account String</u>		<u>Budget</u>
11-000-219-21040	SAL-OTHER PROF STAFF	3,247,517.00
11-000-219-21050	SAL-SECRETARIAL/CLERICAL STAFF	227,936.00
11-000-219-23200	PURCH PROF-EDUC SVCS	87,725.00
11-000-219-23900	OTHER PURCH PROF & TECH SVCS	31,511.00
11-000-219-25000	PURCHASED SVCS	4,800.00
11-000-219-25001	REGISTRATIONS/TRAINING/TRAVEL	3,150.00
11-000-219-26000	SUPPLIES & MATERIALS	18,869.00
	CHILD STUDY TEAMS	
	Total:	3,621,508.00

Budget Development Report Summary

Account Description: *IMPROVEMENT OF INSTRUCTION*

<u>Account String</u>		<u>Budget</u>
11-000-221-21020	SAL-SUPERVISOR	2,237,680.00
11-000-221-21040	SAL-OTHER PROF STAFF	229,097.00
11-000-221-21050	SAL-SECRETARIAL/CLERICAL STAFF	239,110.00
11-000-221-21100	SAL-OTHER	85,173.00
11-000-221-21760	SAL-FACILITATORS COACHES MASTE	107,834.00
11-000-221-23900	OTHER PURCH PROF & TECH SVCS	44,879.00
11-000-221-25000	PURCHASED SVCS	14,400.00
11-000-221-25001	REGISTRATIONS/TRAINING/TRAVEL	40,720.00
11-000-221-26000	SUPPLIES & MATERIALS	6,644.00
11-000-221-28000	OTHER OBJECTS	19,053.00
	IMPROVEMENT OF	
	Total:	3,024,590.00

Budget Development Report Summary

Account Description: *MEDIA/LIBRARY SERVICES*

<u>Account String</u>		Budget
11-000-222-21000	SALARIES	970,287.00
11-000-222-23000	PURCH PROF & TECH SVCS	54,071.00
11-000-222-25000	PURCHASED SVCS	2,345.00
11-000-222-25001	REGISTRATIONS/TRAINING/TRAVEL	200.00
11-000-222-26000	SUPPLIES & MATERIALS	100,985.00
11-000-222-28000	OTHER OBJECTS	175.00
	MEDIA/LIBRARY SERVICES Total:	1,128,063.00

Budget Development Report Summary

Account Description: *STAFF TRAINING/DEVELOPMENT SVC*

<u>Account String</u>		<u>Budget</u>
11-000-223-21040	SAL-OTHER PROF STAFF	424,711.00
11-000-223-23200	PURCH PROF-EDUC SVCS	7,875.00
11-000-223-25000	PURCHASED SVCS	3,255.00
11-000-223-25001	REGISTRATIONS/TRAINING/TRAVEL	1,500.00
11-000-223-26000	SUPPLIES & MATERIALS	9,748.00
11-000-223-28000	OTHER OBJECTS	1,810.00
	STAFF	
	Total:	448,899.00

Budget Development Report Summary

Account Description: *GENERAL ADMINISTRATION*

<u>Account String</u>		Budget
11-000-230-21000	SALARIES	516,388.00
11-000-230-23310	LEGAL SERVICES	460,850.00
11-000-230-23320	AUDIT FEES	90,000.00
11-000-230-23390	OTHER PROF SVCS	38,500.00
11-000-230-23400	PURCH TECH SVCS	33,655.00
11-000-230-25300	COMMUNICATIONS/TELEPHONE	277,227.00
11-000-230-25851	REGISTRATIONS/TRAINING/TRAVEL	9,500.00
11-000-230-25900	MISC PURCH SVCS	407,024.00
11-000-230-25901	REGISTRATIONS/TRAINING/TRAVEL	14,575.00
11-000-230-26100	GENERAL SUPPLIES	12,085.00
11-000-230-26300	BOE IN-HOUSE TRNG/MTG SUPPLIES	1,000.00
11-000-230-28900	MISCELLANEOUS EXPENDITURES	61,625.00
11-000-230-28950	BOE MEMBERSHIP DUES/FEES	31,000.00
	GENERAL ADMINISTRATIONTotal:	1,953,429.00

Budget Development Report Summary

Account Description: *SCHOOL ADMINISTRATION*

<u>Account String</u>		<u>Budget</u>
11-000-240-21030	SAL-PRINCIPAL/ASSISTANT/DC	3,356,727.00
11-000-240-21040	SAL-OTHER PROF STAFF	205,726.00
11-000-240-21050	SAL-SECRETARIAL/CLERICAL STAFF	1,605,653.00
11-000-240-23000	PURCH PROF & TECH SVCS	2,500.00
11-000-240-25000	PURCHASED SVCS	71,538.00
11-000-240-25001	REGISTRATIONS/TRAINING/TRAVEL	20,000.00
11-000-240-26000	SUPPLIES & MATERIALS	32,979.00
11-000-240-28000	OTHER OBJECTS	20,685.00
	SCHOOL ADMINISTRATION Total:	5,315,808.00

Budget Development Report Summary

Account Description: *CENTRAL SERVICES*

<u>Account String</u>		<u>Budget</u>
11-000-251-21000	SALARIES	2,230,794.00
11-000-251-23300	PURCH PROF SVCS	106,590.00
11-000-251-23400	PURCH TECH SVCS	47,600.00
11-000-251-25920	MISC PURCHASED SERVICES	46,050.00
11-000-251-25921	REGISTRATIONS/TRAINING/TRAVEL	12,790.00
11-000-251-26000	SUPPLIES & MATERIALS	23,000.00
11-000-251-28320	INTEREST ON LEASE PURCHASE	661,989.00
11-000-251-28900	MISCELLANEOUS EXPENDITURES	9,395.00
	CENTRAL SERVICES	
	Total:	3,138,208.00

Budget Development Report Summary

Account Description: *ADMIN INFORMATION TECHNOLOGY*

<u>Account String</u>		Budget
11-000-252-21000	SALARIES	1,858,410.00
11-000-252-23400	PURCH TECH SVCS	598,909.00
11-000-252-25000	PURCHASED SVCS	12,600.00
11-000-252-25001	REGISTRATIONS/TRAINING/TRAVEL	2,500.00
11-000-252-26000	SUPPLIES & MATERIALS	7,726.00
	ADMIN INFORMATION	
	Total:	2,480,145.00

Budget Development Report Summary

Account Description: *ALLOWABLE MAINTNC-SCHOOL FACIL*

<u>Account String</u>		Budget
11-000-261-21000	SALARIES	1,232,098.00
11-000-261-24200	CLEANING/REPAIR/MAINT SVCS	1,051,815.00
11-000-261-26100	GENERAL SUPPLIES	582,573.00
11-000-261-28000	OTHER OBJECTS	68,089.00
11-000-261-28001	REGISTRATIONS/TRAINING/TRAVEL	3,980.00
	ALLOWABLE MAINTNC- Total:	2,938,555.00

Budget Development Report Summary

Account Description: *CUSTODIAL SERVICES*

<u>Account String</u>		Budget
11-000-262-21000	SALARIES	213,028.00
11-000-262-21070	SAL-NON-INSTRUCTIONAL AIDES	643,899.00
11-000-262-23000	PURCH PROF & TECH SVCS	98,670.00
11-000-262-24200	CLEANING/REPAIR/MAINT SVCS	5,567,938.00
11-000-262-24900	PURCHASED PROPERTY SVCS	74,000.00
11-000-262-25200	INSURANCE	1,450,000.00
11-000-262-25900	MISC PURCH SVCS	35,000.00
11-000-262-26100	GENERAL SUPPLIES	317,760.00
11-000-262-26210	ENERGY - NATURAL GAS	887,500.00
11-000-262-26220	ENERGY - ELECTRICITY	2,594,891.00
11-000-262-28000	OTHER OBJECTS	15,875.00
11-000-262-28370	INTEREST-ESIP BONDS	233,375.00
11-000-262-29170	PRINCIPAL-ESIP BONDS	455,000.00
	CUSTODIAL SERVICES Total:	12,586,936.00

Budget Development Report Summary

Account Description: *CARE AND UPKEEP OF GROUNDS*

<u>Account String</u>		<u>Budget</u>
11-000-263-21000	SALARIES	160,952.00
11-000-263-24200	CLEANING/REPAIR/MAINT SVCS	1,755,790.00
11-000-263-26100	GENERAL SUPPLIES	38,770.00
11-000-263-28000	OTHER OBJECTS	13,324.00
11-000-263-28001	REGISTRATIONS/TRAINING/TRAVEL	500.00
	CARE AND UPKEEP OF	
	Total:	1,969,336.00

Budget Development Report Summary

Account Description: *SECURITY*

<u>Account String</u>		Budget
11-000-266-21000	SALARIES	2,921,619.00
11-000-266-23000	PURCH PROF & TECH SVCS	119,362.00
11-000-266-24200	CLEANING/REPAIR/MAINT SVCS	119,010.00
11-000-266-26100	GENERAL SUPPLIES	63,467.00
11-000-266-28000	OTHER OBJECTS	28,583.00
11-000-266-28001	REGISTRATIONS/TRAINING/TRAVEL	1,000.00
	SECURITY	
	Total:	3,253,041.00

Budget Development Report Summary

Account Description: *STUDENT TRANSPORTATION*

<u>Account String</u>		Budget
11-000-270-21070	SAL-NON-INSTRUCTIONAL AIDES	166,224.00
11-000-270-21600	SAL-TRANSP BET HOME/SCHOOL-REG	2,650,982.00
11-000-270-23900	OTHER PURCH PROF & TECH SVCS	56,281.00
11-000-270-24200	CLEANING/REPAIR/MAINT SVCS	496,772.00
11-000-270-24430	LEASE PURCH-SCHOOL BUSES	843,137.00
11-000-270-25030	AID-IN-LIEU-OF PMTS-NONPUBLIC	281,303.00
11-000-270-25110	CONTR TRANSP-HOME/SCH-REGULAR	4,366,061.00
11-000-270-25120	CONTR TRANSP-OTHER	455,346.00
11-000-270-25140	CONTR TRANSP-HOME/SCH-SPEC ED	6,009,736.00
11-000-270-25170	CONTR TRANSP-HOME/SCH-REG ESC	44,206.00
11-000-270-25180	CONTR TRANSP-HOME/SCH-SPED ESC	113,293.00
11-000-270-25930	MISC PURCH SVCS-TRANSPORTATION	158,700.00
11-000-270-25931	REGISTRATIONS/TRAINING/TRAVEL	6,053.00
11-000-270-26100	GENERAL SUPPLIES	1,000.00
11-000-270-26150	TRANSPORTATION SUPPLIES	224,574.00
11-000-270-28000	OTHER OBJECTS	3,275.00
	STUDENT TRANSPORTATION Total:	15,876,943.00

Budget Development Report Summary

Account Description: *EMPLOYEE BENEFITS*

<u>Account String</u>		Budget
11-000-291-22200	FICA CONTRIBUTIONS	2,125,072.00
11-000-291-22410	OTHER RETIRE CONTR-REGULAR	2,873,650.00
11-000-291-22500	UNEMPLOYMENT COMPENSATION	50,000.00
11-000-291-22600	WORKERS COMPENSATION	665,189.00
11-000-291-22700	HEALTH BENEFITS	34,606,859.00
11-000-291-22800	TUITION REIMBURSEMENT	210,500.00
11-000-291-22900	OTHER EMPLOYEE BENEFITS	396,444.00
	EMPLOYEE BENEFITS	Total:
		40,927,714.00

Budget Development Report Summary

Account Description: *PRESCHOOL*

<u>Account String</u>		Budget
11-105-100-21010	SAL-TEACHER	551,528.00
	PRESCHOOL	
	Total:	551,528.00

Budget Development Report Summary

Account Description: *KINDERGARTEN*

<u>Account String</u>		Budget
11-110-100-21010	SAL-TEACHER	2,137,072.00
	KINDERGARTEN	Total:
		2,137,072.00

Budget Development Report Summary

Account Description: *GRADES 1-5*

<u>Account String</u>		Budget
11-120-100-21010	SAL-TEACHER	15,832,863.00
	GRADES 1-5	
	Total:	15,832,863.00

Budget Development Report Summary

Account Description: *GRADES 6-8*

<u>Account String</u>		Budget
11-130-100-21010	SAL-TEACHER	10,351,861.00
	GRADES 6-8	
	Total:	10,351,861.00

Budget Development Report Summary

Account Description: *GRADES 9-12*

<u>Account String</u>		Budget
11-140-100-21010	SAL-TEACHER	16,683,769.00
	GRADES 9-12	
	Total:	16,683,769.00

Budget Development Report Summary

Account Description: *REGULAR HOME INSTRUCTION*

<u>Account String</u>		Budget
11-150-100-21010	SAL-TEACHER	36,662.00
11-150-100-23200	PURCH PROF-EDUC SVCS	39,000.00
	REGULAR HOME	
	Total:	75,662.00

Budget Development Report Summary

Account Description: *REGULAR INSTRUCTION*

<u>Account String</u>		Budget
11-190-100-21060	SAL-AIDES	345,111.00
11-190-100-23200	PURCH PROF-EDUC SVCS	1,411,300.00
11-190-100-23400	PURCH TECH SVCS	87,907.00
11-190-100-25000	PURCHASED SVCS	780,107.00
11-190-100-25001	REGISTRATIONS/TRAINING/TRAVEL	6,000.00
11-190-100-26100	GENERAL SUPPLIES	1,439,618.00
11-190-100-26400	TEXTBOOKS	19,388.00
11-190-100-28000	OTHER OBJECTS	8,338.00
	REGULAR INSTRUCTION Total:	4,097,769.00

Budget Development Report Summary

Account Description: *SPED-LEARNING/LANG DISAB/CTRL*

<u>Account String</u>		<u>Budget</u>
11-204-100-21010	SAL-TEACHER	875,186.00
11-204-100-21060	SAL-AIDES	558,414.00
11-204-100-23200	PURCH PROF-EDUC SVCS	16,000.00
11-204-100-25001	REGISTRATIONS/TRAINING/TRAVEL	50.00
11-204-100-26100	GENERAL SUPPLIES	2,500.00
	SPED-LEARNING/LANGUAGETotal:	1,452,150.00

Budget Development Report Summary

Account Description: *SPED-EMOT REGUL IMPAIRM'T/CTRL*

<u>Account String</u>		<u>Budget</u>
11-209-100-21010	SAL-TEACHER	437,675.00
11-209-100-21060	SAL-AIDES	158,984.00
11-209-100-23200	PURCH PROF-EDUC SVCS	6,500.00
11-209-100-26100	GENERAL SUPPLIES	5,650.00
	SPED-BEHAVIORAL DISAB/LFtotal:	608,809.00

Budget Development Report Summary

Account Description: *SPED-MULTIPLE DISAB/CTRL*

<u>Account String</u>		Budget
11-212-100-21010	SAL-TEACHER	367,430.00
11-212-100-21060	SAL-AIDES	257,921.00
11-212-100-23200	PURCH PROF-EDUC SVCS	5,000.00
11-212-100-25001	REGISTRATIONS/TRAINING/TRAVEL	100.00
11-212-100-26100	GENERAL SUPPLIES	4,000.00
	SPED-MULTIPLE DISABILITIES	634,451.00

Budget Development Report Summary

Account Description: *SPED-RESOURCE RM/CTRL*

<u>Account String</u>		<u>Budget</u>
11-213-100-21010	SAL-TEACHER	10,098,310.00
11-213-100-21060	SAL-AIDES	591,953.00
11-213-100-23200	PURCH PROF-EDUC SVCS	98,000.00
11-213-100-25001	REGISTRATIONS/TRAINING/TRAVEL	300.00
11-213-100-26100	GENERAL SUPPLIES	18,792.00
	SPED-RESOURCE	
	Total:	10,807,355.00

Budget Development Report Summary

Account Description: *SPED-AUTISM/CTRL*

<u>Account String</u>		<u>Budget</u>
11-214-100-21010	SAL-TEACHER	1,794,515.00
11-214-100-21060	SAL-AIDES	1,141,993.00
11-214-100-23200	PURCH PROF-EDUC SVCS	45,000.00
11-214-100-25001	REGISTRATIONS/TRAINING/TRAVEL	100.00
11-214-100-26100	GENERAL SUPPLIES	15,770.00
	SPED-AUTISM	
	Total:	2,997,378.00

Budget Development Report Summary

Account Description: *SPED-PRESCHOOL DISAB-PT/CTRL*

<u>Account String</u>		<u>Budget</u>
11-215-100-21010	SAL-TEACHER	47,908.00
11-215-100-21060	SAL-AIDES	20,347.00
11-215-100-26000	SUPPLIES & MATERIALS	2,000.00
	SPED-PRESCHOOL	
	Total:	70,255.00

Budget Development Report Summary

Account Description: *SPED-PRESCHOOL DISAB-FT/CTRL*

<u>Account String</u>		<u>Budget</u>
11-216-100-21010	SAL-TEACHER	335,494.00
11-216-100-21060	SAL-AIDES	276,482.00
11-216-100-23200	PURCH PROF-EDUC SVCS	15,000.00
11-216-100-26000	SUPPLIES & MATERIALS	3,800.00
	SPED-PRESCHOOL	
	Total:	630,776.00

Budget Development Report Summary

Account Description: *SPED-HOME INSTRUCTION*

<u>Account String</u>		Budget
11-219-100-23200	PURCH PROF-EDUC SVCS	91,000.00
	SPED-HOME INSTRUCTION Total:	91,000.00

Budget Development Report Summary

Account Description: *BASIC SKILLS/REMEDIAL*

<u>Account String</u>		Budget
11-230-100-21010	SAL-TEACHER	2,359,733.00
11-230-100-23200	PURCH PROF-EDUC SVCS	1,500.00
11-230-100-25001	REGISTRATIONS/TRAINING/TRAVEL	500.00
11-230-100-26100	GENERAL SUPPLIES	35,556.00
	BASIC SKILLS/REMEDIAL Total:	2,397,289.00

Budget Development Report Summary

Account Description: *BILINGUAL*

<u>Account String</u>		Budget
11-240-100-21010	SAL-TEACHER	1,505,057.00
11-240-100-23200	PURCH PROF-EDUC SVCS	2,000.00
11-240-100-26100	GENERAL SUPPLIES	30,283.00
	BILINGUAL	
	Total:	1,537,340.00

Budget Development Report Summary

Account Description: *CO-CURRICULAR ACTIV/CTRL*

<u>Account String</u>		Budget
11-401-100-21000	SALARIES	362,317.00
11-401-100-25000	PURCHASED SVCS	42,050.00
11-401-100-26000	SUPPLIES & MATERIALS	7,500.00
11-401-100-28000	OTHER OBJECTS	17,900.00
	CO-CURRICULAR ACTIVITIES	
	Total:	429,767.00

Budget Development Report Summary

Account Description: *ATHLETICS/CTRL*

<u>Account String</u>		<u>Budget</u>
11-402-100-21000	SALARIES	1,001,965.00
11-402-100-25000	PURCHASED SVCS	107,309.00
11-402-100-25001	REGISTRATIONS/TRAINING/TRAVEL	6,000.00
11-402-100-26000	SUPPLIES & MATERIALS	108,954.00
11-402-100-28000	OTHER OBJECTS	5,000.00
11-402-100-29300	FUND TRANSFERS	84,000.00
	ATHLETICS	
	Total:	1,313,228.00

Budget Development Report Summary

Account Description: *ALTERNATIVE EDUCATION/CTRL*

<u>Account String</u>		Budget
11-423-100-21010	SAL-TEACHER	90,594.00
	ALTERNATIVE	
	Total:	90,594.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *EQ-ADMIN INFORMATION TECHN*

<u>Account String</u>		Budget
12-000-252-27300	EQUIPMENT	305,040.00
	EQ-ADMIN INFORMATION Total:	305,040.00

Budget Development Report Summary

Account Description: *ALLOWABLE MAINTNC-SCHOOL FACIL*

<u>Account String</u>		Budget
12-000-261-27300	EQUIPMENT	45,000.00
	ALLOWABLE MAINTNC- Total:	45,000.00

Budget Development Report Summary

Account Description: *FACILITIES*

<u>Account String</u>		Budget
12-000-400-21000	SALARIES	17,122.00
12-000-400-23340	ARCHITECTURAL/ENGINEERING SERV	90,000.00
12-000-400-24500	CONSTRUCTION SERVICES	140,105.00
12-000-400-26000	SUPPLIES & MATERIALS	60,000.00
12-000-400-27210	LEASE PURCH AGRMTS-PRINCIPAL	7,442,731.00
12-000-400-28960	SDA ASSESSMENT	347,538.00
	FACIL	
	Total:	8,097,496.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 208,857,961.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *EBEF REVENUE CONTROL*

<u>Account String</u>		Budget
20-001-000-11920	CONTRIB/DONATIONS-PRIVATE SRCS	50,000.00
	EBEF REVENUE CONTROL Total:	50,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *Other Allocation Control*

<u>Account String</u>		Budget
20-004-000-11920	CONTRIB/DONATIONS-PRIVATE SRCS	60,285.00
	Other Allocation Control Total:	60,285.00

Budget Development Report Summary

Account Description: *TITLE I REVENUE*

<u>Account String</u>		Budget
20-231-000-14411	TITLE I, PART A	750,000.00
	TITLE I REVENUE	
	Total:	750,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE III REVENUE*

<u>Account String</u>		Budget
20-241-000-14491	TITLE III	45,000.00
	TITLE III REVENUE	Total:
		45,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *IDEA BASIC REVENUE*

<u>Account String</u>			Budget
20-250-000-14421	IDEA PART B BASIC		2,000,000.00
	IDEA BASIC REVENUE	Total:	2,000,000.00

Budget Development Report Summary

Account Description: *TITLE II REVENUE*

<u>Account String</u>		Budget
20-270-000-14451	TITLE II-A	140,000.00
	TITLE II REVENUE	Total:
		140,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE IV REVENUE*

<u>Account String</u>			Budget
20-280-000-14471	TITLE IV		50,000.00
	TITLE IV REVENUE	Total:	50,000.00

Budget Development Report Summary

Account Description: *NP TEXTBOOK REVENUE*

<u>Account String</u>		<u>Budget</u>
20-501-000-13231	NP TEXTBOOKS	25,000.00
	NP TEXTBOOK REVENUE Total:	25,000.00

Budget Development Report Summary

Account Description: *NP AUX SVCS/BASIC REVENUE*

<u>Account String</u>		Budget
20-502-000-13232	NP AUX-BASIC SKILLS/REMEDIAL	125,000.00
	NP AUX SVCS/BASIC REVENUE	Total: 125,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/SUPPL REVENUE*

<u>Account String</u>		<u>Budget</u>
20-506-000-13236	NP HANDIC-SUPPLEM INSTRUCTION	25,000.00
	NP HANDIC SVCS/SUPPL Total:	25,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/EX-CLAS REVENUE*

<u>Account String</u>		<u>Budget</u>
20-507-000-13237	NP HANDIC-EXAMIN/CLASSIF	40,000.00
	NP HANDIC SVCS/EX-CLAS Total:	40,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/SPEECH REVENUE*

<u>Account String</u>		<u>Budget</u>
20-508-000-13238	NP HANDIC-SPEECH	20,000.00
	NP HANDIC SVCS/SPEECH Total:	20,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP NURSING SERVICES REVENUE*

<u>Account String</u>		Budget
20-509-000-13239	NP NURSING SERVICES	60,000.00
	NP NURSING SERVICES Total:	60,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP TECHNOLOGY*

<u>Account String</u>		<u>Budget</u>
20-510-000-13240	NP TECHNOLOGY	17,500.00
	NP TECHNOLOGY	Total:
		17,500.00

Budget Development Report Summary

Account Description: *NP SECURITY AID*

<u>Account String</u>			Budget
20-511-000-13241	NP SECURITY AID		95,000.00
	NP SECURITY AID	Total:	95,000.00

Budget Development Report Summary

Account Description: *ADULT BASIC EDUCATION REVENUE*

<u>Account String</u>		<u>Budget</u>
20-619-000-14440	ADULT BASIC EDUCATION	500,000.00
	ADULT BASIC EDUCATION Total:	500,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 4,002,785.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *EBEF APPROPRIATIONS CONTROL*

<u>Account String</u>		Budget
20-001-100-20000	ALLOCATION CONTROL	50,000.00
	EBEF APPROPRIATIONS Total:	50,000.00

Budget Development Report Summary

Account Description: *Other Allocation Control*

<u>Account String</u>		Budget
20-004-100-20000	ALLOCATION CONTROL	60,285.00
	Other Allocation Control	Total:
		60,285.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE I APPROP*

<u>Account String</u>		Budget
20-231-100-20000	ALLOCATION CONTROL	750,000.00
	TITLE I APPROP	
	Total:	750,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE III*

<u>Account String</u>		<u>Budget</u>
20-241-100-20000	ALLOCATION CONTROL	45,000.00
	TITLE III	Total: 45,000.00

Budget Development Report Summary

Account Description: *IDEA BASIC APPROP*

<u>Account String</u>		Budget
20-250-100-20000	ALLOCATION CONTROL	2,000,000.00
	IDEA BASIC APPROP	
	Total:	2,000,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE II APPROP*

<u>Account String</u>		Budget
20-270-100-20000	ALLOCATION CONTROL	140,000.00
	TITLE II APPROP	
	Total:	140,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *TITLE IV APPROP CONTROL*

<u>Account String</u>		Budget
20-280-100-20000	ALLOCATION CONTROL	50,000.00
	TITLE IV APPROP CONTROL Total:	50,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP TEXTBOOK APPROPRIATIONS*

<u>Account String</u>		<u>Budget</u>
20-501-100-20000	ALLOCATION CONTROL	25,000.00
	NP TEXTBOOK	
	Total:	25,000.00

Budget Development Report Summary

Account Description: *NP AUX SVCS/BASIC APPROP*

<u>Account String</u>		Budget
20-502-100-20000	ALLOCATION CONTROL	125,000.00
	NP AUX SVCS/BASIC APPROPTotal:	125,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/SUPPL APPROP*

<u>Account String</u>		Budget
20-506-100-20000	ALLOCATION CONTROL	25,000.00
	NP HANDIC SVCS/SUPPL Total:	25,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/EX-CLAS APPROP*

<u>Account String</u>		<u>Budget</u>
20-507-200-20000	ALLOCATION CONTROL	40,000.00
	NP HANDIC SVCS/EX-CLAS Total:	40,000.00

Budget Development Report Summary

Account Description: *NP HANDIC SVCS/SPEECH APPROP*

<u>Account String</u>		<u>Budget</u>
20-508-200-20000	ALLOCATION CONTROL	20,000.00
	NP HANDIC SVCS/SPEECH Total:	20,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP NURSING SERVICES APPROP*

<u>Account String</u>		Budget
20-509-200-20000	ALLOCATION CONTROL	60,000.00
	NP NURSING SERVICES Total:	60,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP TECHNOLOGY*

<u>Account String</u>			Budget
20-510-200-20000	ALLOCATION CONTROL		17,500.00
	NP TECHNOLOGY	Total:	17,500.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Account Description: *NP SECURITY AID*

<u>Account String</u>		Budget
20-511-200-20000	ALLOCATION CONTROL	95,000.00
	NP SECURITY AID	
	Total:	95,000.00

Budget Development Report Summary

Account Description: *ADULT BASIC EDUCATION APPROP*

<u>Account String</u>		<u>Budget</u>
20-619-100-20000	ALLOCATION CONTROL	500,000.00
	ADULT BASIC EDUCATION Total:	500,000.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 4,002,785.00

Budget Development Report Summary

Account Description: *DEBT SERVICE BAL SHT/REV*

<u>Account String</u>		<u>Budget</u>
40-000-000-03030	BUDGETED FUND BALANCE	1.00
40-000-000-11210	LOCAL TAX LEVY	4,953,161.00
	DEBT SERVICE BAL SHT/REVTotals:	4,953,162.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 4,953,162.00

Budget Development Report Summary

Account Description: *REGULAR DEBT SERVICE*

<u>Account String</u>		Budget
40-701-510-28340	BOND INTEREST	1,028,162.00
40-701-510-29100	REDEMPTION OF PRINCIPAL	3,925,000.00
	REGULAR DEBT SERVICE Total:	4,953,162.00

As of: 03/20/2026
Bdgt Vers: AL

Budget Development Report Summary

Fiscal Yr: 2027

Grand Total: 4,953,162.00