

# CITY OF MARLBOROUGH MEETING POSTING

CITY OF MARLBOROUGH

Meeting Name: MPS SCHOOL COMMITTEE BUDGET HEARING

Date: TUESDAY, APRIL 14, 2026

2026 APR 10 AM 11:55

Time: 7:00 PM

Location: 17 WASHINGTON STREET, SCHOOL COMMITTEE ROOM

## Agenda Items to be addressed:

This meeting of the Marlborough School Committee will be held in the School Committee Room, 17 Washington Street. PUBLIC ATTENDANCE IS PERMITTED. This meeting will be televised on WMCT-TV (Comcast Channel 8 or Verizon/FIOS Channel 34), or you can view the meeting using the link under the School Committee Meeting Videos tab on the school website ([www.mps-edu.org](http://www.mps-edu.org)).

1. Call to Order
2. Public Hearing for the FY27 School Committee Operating Budget
3. Adjourn to the scheduled April 14, 2026 School Committee meeting

THE LISTING OF TOPICS THAT THE CHAIR REASONABLY ANTICIPATES WILL BE DISCUSSED AT THE MEETING IS NOT INTENDED AS A GUARANTEE OF THE TOPICS THAT WILL HAVE BEEN DISCUSSED. NOT ALL TOPICS LISTED MAY IN FACT BE DISCUSSED, AND OTHER TOPICS NOT LISTED MAY ALSO BE BROUGHT UP FOR DISCUSSION TO THE EXTENT PERMITTED BY LAW.

# CITY OF MARLBOROUGH MEETING POSTING

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CITY OF MARLBOROUGH  
OFFICE  
7026 APR 10 AM 11:55

Meeting Name: MPS SCHOOL COMMITTEE MEETING  
Date: TUESDAY, APRIL 14, 2026  
Time: 7:30PM (immediately following budget hearing)  
Location: 17 Washington Street, SCHOOL COMMITTEE ROOM

## Agenda Items to be addressed:

This meeting of the Marlborough School Committee will be held in the School Committee Room, 17 Washington Street. PUBLIC ATTENDANCE IS PERMITTED. This meeting will be televised on WMCT-TV (Comcast Channel 8 or Verizon/FIOS Channel 34), or you can view the meeting using the link under the School Committee Meeting Videos tab on the school website ([www.mps-edu.org](http://www.mps-edu.org)).

1. Call to Order
2. Pledge of Allegiance
3. Presentation
  - Student Advisory Council
  - Portrait of a Learner/Strategic Planning Update
  - School Building Project Update
4. Superintendent's Report
  - Worcester County Superintendent Association Recipients
  - Student Attendance
  - Marlborough High School Principal Search
5. Assistant Superintendent of Teaching & Learning
  - Richer School Performance Update
  - Curriculum Renewal Cycle
6. School Business Manager
  - Expenditure Report
  - SY26-27 Transportation Update
7. Acceptance of Minutes
  - Minutes of March 24, 2026, School Committee Meeting
8. Public Comment
9. Action Items/Reports
  - A. Acceptance of Donations and Gifts
    - Mason's Angel Fund
    - Friends of Marlborough SEPAC
  - B. FY 27 Superintendent's Budget Vote
  - C. FY27 School Choice Participation
  - D. Robotics World 2026 Trip
  - E. Schematic Design for the new Richer School Project
10. Reports of School Committee Sub-Committees
11. Members' Forum
12. Adjournment

THE LISTING OF TOPICS THAT THE CHAIR REASONABLY ANTICIPATES WILL BE DISCUSSED AT THE MEETING IS NOT INTENDED AS A GUARANTEE OF THE TOPICS THAT WILL HAVE BEEN DISCUSSED. NOT ALL TOPICS LISTED MAY IN FACT BE DISCUSSED, AND OTHER TOPICS NOT LISTED MAY ALSO BE BROUGHT UP FOR DISCUSSION TO THE EXTENT PERMITTED BY LAW.

**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** MHS Student Advisory Committee Update

**Person(s) preparing Agenda Item:** Stephen Sierpina

**Title:** Principal

**Listing of Attachments (supporting documentation):**

SAC Members & Agenda

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**BACKGROUND:**

The Student Advisory Committee updates the School Committee on various activities at Marlborough High School a few times each year.

**STATUS:**

SAC presenting (list of topics attached)

**RECOMMENDATION:**

That the students are acknowledged for their updates for MPS.

Recommended by:



Recommended by the Superintendent:





# Marlborough Public Schools

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## **Student Advisory Committee Members**

\*Atul Modur (12th)

Altagracia Toussaint (12th)

Maggie Morrissey (11th)

Jade Onyango (10th)

Sophia Nieves (9th)

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\*School Committee Representative

## **Student Advisory Committee Agenda April 14, 2026**

- Altagracia Toussaint - Firsthand Experience in the EMT Program
- Maggie Morrissey - Struggles with Transitions in High School Math Courses
- Jade Onyango - Changes in Course Offerings to Increase Rigor
- Sophia Nieves - Beneficial Use of AI in Classes and School

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# Marlborough Public Schools

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## **Superintendent’s Report to School Committee on April 14, 2026**

### **2025–2026 Worcester County Superintendent Scholar Recipients**

It gives me great pleasure to share that Atul Mudor and Shalya Ramon are this year’s award recipients. We had the opportunity to celebrate with Atul and Shalya on Wednesday, March 25 at the College of the Holy Cross. They were joined by approximately 75 of their scholarly peers from across the region. The following remarks were shared at the event about our scholars:

*Atul Mudor has redefined what it means to lead through innovation. He guided his robotics team to a historic first—qualifying for the VEX Robotics World Championship—while also earning state-level recognition for his technical creativity. As class president, Student Advisory representative, and co-founder of the STEM Honor Society, Atul has made a lasting impact on his school community. His work even extends beyond the classroom, having interned in the field of emerging technologies. His journey is a powerful reminder to take chances and pursue bold ideas.*

*Shayla Ramon has built an extraordinary record of achievement and leadership. From earning numerous academic awards to receiving both the Dartmouth Book Award and the Frederick Douglass & Susan B. Anthony Award, Shayla’s impact spans academics, leadership, and service. At just 15, she was already leading adults in a church leadership program and creating systems to support her community. Grounded in gratitude, she recognizes the educators who have shaped her journey and continues to lead with purpose and faith.*

The figures presented above reflect year-to-date data, and we are currently on track to meet or exceed these targets in several areas. We will continue to monitor progress closely and keep you updated.

### **High School Principal Search Timeline**

Please find the high school principal search timeline outlined below:

- Job Posting: April 2, 2026
- Recruitment of Committee Members: April 2–10, 2026
- Application Deadline: April 15, 2026
- Paper Screening: April 16–17, 2026
- First Committee Meeting: April 27, 2026
- Candidate Invitations (First Round): April 28, 2026
- First-Round Interviews (Search Committee): May 4–8, 2026
- Reference Checks: May 11–13, 2026
- Finalist School Visits & Superintendent Interviews: May 18–20, 2026
- Offer Extended to Finalist: May 22, 2026
- School Committee Meeting: May 26, 2026

## Marlborough Public Schools - March 2026 Attendance Figures

School	Grade	Attendance Percentage	Chronically Absent Rate (10% of Days or more Absent)	School	Grade	Attendance Percentage	Chronically Absent Rate (10% of Days or more Absent)
Jaworek	K	93.3%	22.4%	MHS	9	90.7%	24.6%
Jaworek	1	93.6%	19.8%	MHS	10	91.7%	23.7%
Jaworek	2	94.9%	9.8%	MHS	11	90.2%	30.4%
Jaworek	3	94.8%	12.5%	MHS	12	91.2%	25.8%
Jaworek	4	95.4%	12.6%	MHS	SP	94.3%	25.0%
Jaworek	5	95.4%	11.1%	MHS	All	91.0%	25.3%
Jaworek	All	94.6%	14.8%				
				Alt Ed.	11	87.5%	43.8%
Kane	K	93.2%	22.4%	Alt Ed.	12	91.5%	31.6%
Kane	1	92.7%	25.6%	Alt Ed.	All	90.3%	35.2%
Kane	2	92.8%	26.4%				
Kane	3	92.4%	26.7%	Whitcomb	6	93.8%	19.5%
Kane	4	94.4%	14.6%	Whitcomb	7	94.8%	13.3%
Kane	5	93.8%	17.3%	Whitcomb	8	92.3%	23.7%
Kane	All	93.2%	22.2%	Whitcomb	All	93.7%	18.6%
Goodnow	K	93.7%	15.0%	ECC	PK	90.3%	27.9%
Goodnow	1	93.8%	21.2%				
Goodnow	2	94.9%	10.8%				
Goodnow	3	95.3%	8.1%				
Goodnow	4	94.2%	16.8%				
Goodnow	5	94.9%	13.2%				
Goodnow	All	94.5%	14.1%				
Richer	K	92.5%	30.3%				
Richer	1	91.8%	28.4%				
Richer	2	91.8%	31.5%				
Richer	3	93.8%	16.7%				
Richer	4	93.4%	19.5%				
Richer	5	93.3%	19.6%				
Richer	All	92.7%	24.6%				



# Marlborough Public Schools

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## **Assistant Superintendent of Teaching and Learning's Report to School Committee - Regular Session April 14<sup>th</sup>, 2026.**

### **Richer School Update**

I am very pleased to report that Principal Richards and her team have been making significant progress at accelerating student learning growth for students at Richer while simultaneously removing barriers that prevent students from learning. Based on results from fall to winter NWEA testing in reading, Richer's growth for all grades combined is in the 65<sup>th</sup> percentile and two notable points of accelerated growth exist in kindergarten with growth in the 70<sup>th</sup> percentile and grade 5 with growth in the 75<sup>th</sup> percentile. For math, growth for all students landed in the 64<sup>th</sup> percentile with kindergarten currently in the 85<sup>th</sup> percentile and grade 5 in the 62<sup>nd</sup>. School Committee members will recall that alongside district leadership, Principal Richards placed additional staffing, programming, and structural supports in her grade 5 specifically. Additionally, I would like to highlight two recent staffing updates that will further support removing barriers to learning. Starting this month, Richer will introduce a full-time BCBA and a newly appointed Reengagement Coach to the staff. The Office of Student Services has worked with Principal Richards to make this possible. We are confident that spring NWEA data will continue to indicate accelerated growth and achievement for Richer School.

### **Curriculum Review and Renewal Update**

The MPS Curriculum Review and Renewal Committee is off and running and underway. The entire group has met twice to identify focus areas, and a sub-committee has already formed from this work. Led by Chris Henry and Jen Ryan, the K-5 literacy sub-committee has met separately to review the scope and sequence of the IntoReading/Writing curriculum and has already begun to generate recommendations for district leadership. The entire group meets again at the end of this month on April 30<sup>th</sup>. The goal of this next meeting is to form another sub-committee to begin working on a specific review of high school history curriculum. Our Director of Instruction, Chris Henry, will present at a future school committee meeting to provide more detail around MPS curriculum focus areas for next school year.

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# Marlborough Public Schools

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## **School Business Manager Report to School Committee April 14, 2026**

### Monthly Expenditure Report:

In your packet, please find the monthly FY26 expenditure report. This is a comprehensive document that monitors spending, year-to-date expenditures, total FY26 expected expenditures, and remaining balance across all function codes in the general fund. Please let me know if you have any questions.

### SY 26-27 Transportation Update:

As previously reported, the district continues to plan proactively for transportation needs for the upcoming school year. As part of this effort, we are reviewing current route data provided by NRT and analyzing potential adjustments for next year. Based on the most recent route sheets from December 2025, 560 students are currently assigned transportation at Whitcomb Middle School, with preliminary projections indicating that an additional 91 students may become eligible next year. At Marlborough High School, 402 students are currently listed on active routes, with an estimated 115 additional students expected to become eligible.

In addition to route analysis, the district is reviewing walking zones for each school and verifying student addresses to ensure accuracy and consistency. This approach continues to guide transportation planning as additional capacity is added. Together, these efforts position the district to make informed decisions, responsibly align resources, and be well prepared for transportation needs in the 2026–2027 school year.



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
<b>1110 - SCHOOL COMMITTEE</b>				
CONFERENCE DW SC	\$5,500.00	\$4,281.28	\$5,526.02	-\$26.02
DUES & MEMBERSHIP DW SC	\$7,531.00	\$7,462.00	\$7,462.00	\$69.00
INTERNATIONAL HOSPITALITY DW	\$6,500.00	\$1,138.50	\$1,138.50	\$5,361.50
MILEAGE DW SC	\$1,000.00	\$0.00	\$176.60	\$823.41
STENOGRAPHER DW	\$15,852.00	\$1,950.00	\$3,150.00	\$12,702.00
SUPPLIES DW SC	\$400.00	\$104.00	\$692.26	-\$292.26
<b>1110 - SCHOOL COMMITTEE Total</b>	<b>\$38,783.00</b>	<b>\$14,936.78</b>	<b>\$18,146.38</b>	<b>\$18,837.63</b>
<b>1210 - SUPERINTENDENT</b>				
CONFERENCE DW	\$8,000.00	\$964.99	\$8,384.64	-\$384.64
EXECUTIVE SECRETARY	\$69,654.78	\$56,444.60	\$76,523.44	-\$6,868.66
MILEAGE DW	\$12,000.00	-\$1,943.38	\$6,493.94	\$5,506.06
POSTAGE DW	\$40,000.00	\$28,765.43	\$37,413.33	\$2,586.67
SALARY RESERVE	\$705,158.31	\$0.00	\$705,158.31	\$0.00
SUPERINTENDENT	\$185,711.40	\$173,653.83	\$214,999.98	-\$29,288.58
SUPPLIES	\$15,000.00	\$14,264.88	\$16,025.88	-\$1,025.88
SUPPLIES DEC	\$2,000.00	\$2,033.56	\$2,033.56	-\$33.56
<b>1210 - SUPERINTENDENT Total</b>	<b>\$1,037,524.49</b>	<b>\$274,183.91</b>	<b>\$1,067,033.08</b>	<b>-\$29,508.69</b>
<b>1220 - ASSISTANT SUPERINTENDENT</b>				
ASSISTANT SUPERINTENDENT	\$317,044.82	\$273,997.56	\$263,525.02	\$53,519.80
COMMUNITY DEVELOPMENT DIRECTOR	\$109,304.00	\$80,769.15	\$99,999.90	\$9,304.10
SUPPLIES	\$16,000.00	\$9,549.63	\$14,845.52	\$1,154.49
<b>1220 - ASSISTANT SUPERINTENDENT Total</b>	<b>\$442,348.82</b>	<b>\$364,316.34</b>	<b>\$378,370.44</b>	<b>\$63,978.39</b>
<b>1230 - OTHER DISTRICT WIDE ADMINISTR</b>				
INTERPRETERS	\$479,400.00	\$409,069.09	\$520,655.09	-\$41,255.09
SUPPLIES	\$2,000.00	\$139.98	\$139.98	\$1,860.02
TRANSLATION DW	\$40,000.00	\$12,177.13	\$29,634.44	\$10,365.56
<b>1230 - OTHER DISTRICT WIDE ADMINISTR Total</b>	<b>\$521,400.00</b>	<b>\$421,386.20</b>	<b>\$550,429.51</b>	<b>-\$29,029.51</b>
<b>1410 - BUSINESS AND FINANCE</b>				
ASSISTANT SUPERINTENDENT	\$163,200.00	\$103,522.72	\$138,099.62	\$25,100.38
DUES & MEMBERSHIP DW	\$0.00	\$3,050.00	\$3,050.00	-\$3,050.00
DW12 MONTH CLERK FINANCE	\$180,279.96	\$136,337.80	\$175,805.90	\$4,474.06
INSTRUCTIONAL SOFTWARE DW	\$157,322.00	\$150,379.95	\$150,379.95	\$6,942.05
MILEAGE DW	\$200.00	\$6.30	\$6.30	\$193.70
PROJECT MANAGER	\$240,924.00	\$213,498.81	\$264,331.86	-\$23,407.86
SUPPLIES	\$8,000.00	\$7,006.46	\$7,006.46	\$993.54
<b>1410 - BUSINESS AND FINANCE Total</b>	<b>\$749,925.96</b>	<b>\$613,802.04</b>	<b>\$738,680.09</b>	<b>\$11,245.87</b>
<b>1420 - HUMAN RESOURCES AND BENEFITS</b>				
ADVERTISING DW	\$6,000.00	\$1,167.21	\$1,167.21	\$4,832.79
ANALYST	\$164,139.73	\$128,884.68	\$161,000.08	\$3,139.65
CONTRACTED SERVICES HR	\$64,475.00	\$38,467.07	\$53,787.16	\$10,687.84
DIRECTOR HUMAN RESOURCES	\$139,729.00	\$116,210.64	\$143,879.84	-\$4,150.84
EARLY SEPARATION	\$126,782.00	\$0.00	\$129,653.23	-\$2,871.23
INSURANCE	\$15,000.00	\$14,359.00	\$14,359.00	\$641.00
LONGEVITY DW	\$122,570.72	\$201,952.96	\$205,798.96	-\$83,228.24
MEDICAL CONTRACT	\$0.00	\$90.00	\$4,500.00	-\$4,500.00
PROJECT MANAGER	\$173,400.00	\$137,368.87	\$184,115.02	-\$10,715.02
SICK LEAVE BUY BACK	\$232,000.00	\$157,646.44	\$194,837.95	\$37,162.06
STAFF RECOGNITION	\$2,200.00	\$0.00	\$0.00	\$2,200.00
SUPPLIES	\$8,000.00	\$8,864.79	\$9,314.79	-\$1,314.79
VACATION BUY BACK	\$50,000.00	\$53,299.10	\$63,893.07	-\$13,893.07
TEMPORARY HELP DW	\$0.00	\$359.80	\$2,518.60	-\$2,518.60
<b>1420 - HUMAN RESOURCES AND BENEFITS Total</b>	<b>\$1,104,296.45</b>	<b>\$858,670.56</b>	<b>\$1,168,824.90</b>	<b>-\$64,528.45</b>
<b>1430 - LEGAL SERVICE FOR SCHOOL COMM</b>				
LEGAL SERVICES	\$70,000.00	\$28,136.00	\$81,056.48	-\$11,056.48
<b>1430 - LEGAL SERVICE FOR SCHOOL COMM Total</b>	<b>\$70,000.00</b>	<b>\$28,136.00</b>	<b>\$81,056.48</b>	<b>-\$11,056.48</b>
<b>1450 - DISTRICT WIDE INFO MGMT &amp; TECH</b>				
SUPPLIES	\$7,500.00	\$538.98	\$538.98	\$6,961.02
<b>1450 - DISTRICT WIDE INFO MGMT &amp; TECH Total</b>	<b>\$7,500.00</b>	<b>\$538.98</b>	<b>\$538.98</b>	<b>\$6,961.02</b>
<b>2110 - CURRICULUM DIRECTORS(SUPERVIS)</b>				
ASSISTANT DIRECTOR SPED	\$0.00	\$240,291.60	\$150,014.54	-\$150,014.54
CONTRACTED SERVICES DW	\$6,500.00	\$0.00	\$3,145.00	\$3,355.00
CONTRACTED SVCS PPS	\$750,000.00	\$243,846.85	\$751,375.78	-\$1,375.78
COORDINATOR SPED	\$9,000.00	\$9,500.00	\$9,500.00	-\$500.00
COPY MACHINE MAINT DW	\$175,000.00	\$149,475.37	\$150,358.10	\$24,641.90
COPY MACHINE SUPPLIES DW	\$20,000.00	\$0.00	\$0.00	\$20,000.00
DIRECTOR	\$414,789.00	\$293,504.84	\$389,856.09	\$24,932.91
DIRECTOR ELL	\$288,568.00	\$239,599.50	\$296,647.00	-\$8,079.00
DIRECTOR MEDIA & TECH	\$130,327.00	\$105,264.18	\$130,327.08	-\$0.08
DIRECTOR SPED	\$145,984.00	-\$119,126.01	\$75,710.04	\$70,273.96
DUES & MEMBERSHIP DW	\$20,000.00	\$11,732.00	\$12,290.60	\$7,709.41
DUES & MEMBERSHIP PPS	\$20,000.00	\$1,538.00	\$2,341.27	\$17,658.74
DW 12 MONTH CLERK	\$59,555.60	\$48,102.60	\$59,555.60	\$0.00
EDUCATIONAL TEAM LEADER	\$1,186,959.00	\$954,753.36	\$1,210,486.40	-\$23,527.40
EQUIPMENT PPS	\$32,000.00	\$6,416.33	\$17,946.63	\$14,053.37



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
LEGAL SERVICES	\$57,000.00	\$30,399.20	\$74,036.83	-\$17,036.83
MILEAGE PPS	\$1,000.00	\$0.00	\$1,897.02	-\$897.02
SCREENING	\$7,000.00	\$0.00	\$986.68	\$6,013.32
SUPPLIES DW	\$0.00	\$4,882.32	\$34,953.45	-\$34,953.45
WEBMASTER	\$25,500.00	\$6,000.00	\$12,000.00	\$13,500.00
<b>2110 - CURRICULUM DIRECTORS(SUPERVIS) Total</b>	<b>\$3,349,182.60</b>	<b>\$2,226,180.14</b>	<b>\$3,383,428.09</b>	<b>-\$34,245.49</b>
<b>2120 - DEPARTMENT HEADS(NON SUPERVIS)</b>				
12 MONTH CLERK	\$51,362.30	\$41,484.87	\$51,362.22	\$0.08
COORDINATOR ELL	\$0.00	\$0.00	\$253,197.15	-\$253,197.15
COORDINATOR STIPEND ELL	\$20,688.00	\$11,935.20	\$20,687.68	\$0.32
STUDENT ACTIVITIES ECC	\$600.00	\$0.00	\$0.00	\$600.00
SUPPLIES ECC	\$4,700.00	\$1,701.00	\$6,482.99	-\$1,782.99
STIPEND DW TECH ED	\$0.00	\$1,500.00	\$3,000.00	-\$3,000.00
STIPEND DW ART	\$0.00	\$1,500.00	\$3,000.00	-\$3,000.00
STIPEND DW MUSIC	\$0.00	\$1,500.00	\$3,000.00	-\$3,000.00
STIPEND DW HEALTH/WELLNESS	\$0.00	\$1,500.00	\$3,000.00	-\$3,000.00
<b>2120 - DEPARTMENT HEADS(NON SUPERVIS) Total</b>	<b>\$77,360.30</b>	<b>\$61,121.07</b>	<b>\$343,730.04</b>	<b>-\$266,379.74</b>
<b>2210 - SCHOOL LEADERSHIP-BUILDING</b>				
10 MONTH CLERK	\$32,375.03	\$24,367.97	\$31,535.02	\$840.01
12 MONTH CLERK	\$689,594.19	\$490,195.02	\$620,666.76	\$68,927.43
12 MONTH CLERK GOODNOW	\$102,724.00	\$77,932.49	\$102,429.41	\$294.59
12 MONTH CLERK SPED GOODNOW	\$52,112.86	\$43,751.50	\$54,157.80	-\$2,044.94
AFTER SCHOOL PROGRAMS GOODNOW	\$28,950.00	\$16,616.17	\$18,538.99	\$10,411.01
AFTER SCHOOL PROGRAMS HIGH	\$170,240.00	\$66,457.15	\$143,026.20	\$27,213.80
AFTER SCHOOL PROGRAMS KANE	\$28,950.00	\$14,867.12	\$22,412.27	\$6,537.73
AFTER SCHOOL PROGRAMS MIDDLE	\$24,000.00	\$7,705.12	\$8,562.30	\$15,437.70
AFTER SCHOOL PROGRAMS RICHER	\$28,950.00	\$10,920.35	\$11,851.75	\$17,098.25
AFTER SCHOOL PROGRAMS WHITCOMB	\$10,000.00	\$0.00	\$0.00	\$10,000.00
ASSISTANT PRINCIPAL GOODNOW	\$258,598.00	\$194,203.05	\$243,157.65	\$15,440.35
ASST PRINCIPAL	\$131,721.00	\$154,381.97	\$266,070.85	-\$134,349.85
ASST PRINCIPAL HIGH	\$412,939.00	\$336,882.63	\$417,092.78	-\$4,153.78
ASST PRINCIPAL KANE	\$138,457.00	\$98,376.88	\$142,436.02	-\$3,979.02
ASST PRINCIPAL MIDDLE	\$409,587.00	\$330,820.35	\$409,587.10	-\$0.10
ASST PRINCIPAL RICHER	\$138,457.00	\$116,303.88	\$143,995.28	-\$5,538.28
DIRECTOR	\$137,566.00	\$111,111.00	\$137,566.00	\$0.00
DUES & MEMBER	\$2,000.00	\$758.00	\$758.00	\$1,242.00
DUES & MEMBERSHIP	\$500.00	\$1,224.00	\$1,224.00	-\$724.00
DUES & MEMBERSHIP GOODNOW	\$2,000.00	\$0.00	\$1,644.41	\$355.59
DUES & MEMBERSHIP HIGH	\$6,200.00	\$5,882.00	\$6,135.00	\$65.00
DUES & MEMBERSHIP KANE	\$2,000.00	\$758.00	\$1,391.50	\$608.50
DUES & MEMBERSHIP MIDDLE	\$5,000.00	\$4,347.71	\$4,347.71	\$652.29
DUES & MEMBERSHIP RICHER	\$2,000.00	\$1,453.00	\$1,453.00	\$547.00
ECC PS 12 MONTH CLERK	\$97,205.17	\$75,529.95	\$98,218.31	-\$1,013.14
HIGH 10 MONTH CLERK	\$0.00	\$3,425.31	\$4,240.86	-\$4,240.86
HIGH 12 MONTH CLERK	\$185,808.38	\$128,425.36	\$161,903.37	\$23,905.01
IN-HOUSE SUSPENSION HIGH	\$3,000.00	\$470.12	\$2,165.40	\$834.60
IN-HOUSE SUSPENSION MIDDLE	\$4,000.00	\$5,512.22	\$6,844.61	-\$2,844.61
MIDDLE 12 MONTH CLERK	\$179,308.52	\$138,807.40	\$171,163.58	\$8,144.94
PRINCIPAL	\$134,640.00	\$111,865.32	\$138,499.92	-\$3,859.92
PRINCIPAL GOODNOW	\$136,680.00	\$103,384.68	\$128,000.08	\$8,679.92
PRINCIPAL HIGH	\$159,836.00	\$124,384.68	\$154,000.08	\$5,835.92
PRINCIPAL KANE	\$138,720.00	\$117,924.66	\$146,001.96	-\$7,281.96
PRINCIPAL MIDDLE	\$147,900.00	\$131,027.82	\$162,224.92	-\$14,324.92
PRINCIPAL RICHER	\$134,640.00	\$111,865.32	\$138,499.92	-\$3,859.92
SPED SUPPORT	\$191,574.12	\$130,500.42	\$168,457.77	\$23,116.35
STIPEND STUD ACT	\$28,950.00	\$8,730.36	\$10,943.97	\$18,006.03
STUDENT ACTIVITIES	\$450.00	\$0.00	\$0.00	\$450.00
STUDENT ACTIVITIES GOODNOW	\$450.00	\$0.00	\$188.20	\$261.80
STUDENT ACTIVITIES HIGH	\$83,000.00	\$3,739.35	\$49,394.61	\$33,605.39
STUDENT ACTIVITIES KANE	\$450.00	\$0.00	\$137.50	\$312.50
STUDENT ACTIVITIES RICHER	\$450.00	\$0.00	\$137.50	\$312.50
SUPPLIES HIGH	\$30,000.00	\$2,200.21	\$19,429.69	\$10,570.31
TRANSPORTATION RICHER	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>2210 - SCHOOL LEADERSHIP-BUILDING Total</b>	<b>\$4,476,983.27</b>	<b>\$3,307,108.64</b>	<b>\$4,350,492.06</b>	<b>\$126,491.21</b>
<b>2220 - CURRICULUM LEADERS/DEPT HEADS</b>				
10 MONTH CLERK	\$0.00	\$649.06	\$839.96	-\$839.96
<b>2220 - CURRICULUM LEADERS/DEPT HEADS Total</b>	<b>\$0.00</b>	<b>\$649.06</b>	<b>\$839.96</b>	<b>-\$839.96</b>
<b>2305 - TEACHERS-CLASSROOM</b>				
COORDINATOR	\$438,874.50	\$288,548.13	\$194,430.39	\$244,444.11
INFORMATION TECHNOLOGY SPECIAL	\$225,645.00	\$69,819.68	\$106,783.04	\$118,861.96
KANE GR 4 TEACHER	\$411,624.00	\$271,175.67	\$414,739.26	-\$3,115.26
KANE READING TEACHER	\$107,715.00	\$76,309.77	\$135,107.06	-\$27,392.06
MIDDLE COMPUTER TEACH	\$242,847.00	\$159,055.74	\$243,261.72	-\$414.72
MIDDLE READING TEACHER	\$121,881.00	\$77,837.60	\$184,382.54	-\$62,501.54
RICH G4 TEACH	\$383,689.00	\$258,416.15	\$395,224.70	-\$11,555.70



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
RICH READING TEACHER	\$99,737.00	\$165,005.41	\$287,466.49	-\$187,729.49
STIPEND	\$84,620.00	\$57,108.00	\$114,216.00	-\$29,596.00
TEACHER ART	\$83,342.00	\$54,492.82	\$83,341.96	\$0.04
TEACHER DW SUMMER SCHOOL	\$156,327.76	\$156,383.96	\$29,114.53	\$127,213.23
TEACHER ELL	\$515,540.00	\$362,349.72	\$527,495.23	-\$11,955.23
TEACHER GOODNOW 1	\$517,186.00	\$351,641.43	\$525,118.82	-\$7,933.82
TEACHER GOODNOW 2	\$588,602.00	\$337,762.80	\$487,506.60	\$101,095.40
TEACHER GOODNOW 3	\$559,507.00	\$379,598.44	\$580,562.32	-\$21,055.32
TEACHER GOODNOW 4	\$524,470.00	\$360,580.37	\$517,148.87	\$7,321.13
TEACHER GOODNOW 5	\$533,059.00	\$349,312.73	\$498,256.52	\$34,802.48
TEACHER GOODNOW ART	\$120,622.00	\$49,200.38	\$63,671.08	\$56,950.92
TEACHER GOODNOW ELL	\$561,450.00	\$345,138.65	\$511,186.62	\$50,263.38
TEACHER GOODNOW HEALTH	\$187,300.00	\$136,540.72	\$209,759.23	-\$22,459.23
TEACHER GOODNOW K	\$600,588.00	\$395,250.68	\$604,501.04	-\$3,913.04
TEACHER GOODNOW MUSIC	\$65,263.00	\$46,019.00	\$70,382.00	-\$5,119.00
TEACHER GOODNOW READING	\$161,383.00	\$46,758.75	\$120,541.02	\$40,841.98
TEACHER GOODNOW SPED	\$796,552.00	\$565,038.99	\$866,164.91	-\$69,612.91
TEACHER GOODNOW TECH ED	\$111,783.00	\$73,088.95	\$111,783.10	-\$0.10
TEACHER GRADE 1	\$471,941.00	\$300,767.23	\$459,996.94	\$11,944.06
TEACHER GRADE 2	\$632,695.00	\$450,247.11	\$688,781.13	-\$56,086.13
TEACHER GRADE 3	\$527,769.00	\$392,066.58	\$599,631.24	-\$71,862.24
TEACHER GRADE 4	\$464,975.00	\$278,355.53	\$401,833.71	\$63,141.29
TEACHER GRADE 5	\$531,914.00	\$293,125.22	\$448,309.16	\$83,604.84
TEACHER H/W	\$177,046.00	\$119,107.95	\$182,165.10	-\$5,119.10
TEACHER HIGH ART	\$662,192.00	\$385,107.63	\$577,122.14	\$85,069.86
TEACHER HIGH BUSINESS/CAREER	\$241,244.00	\$157,315.22	\$236,609.60	\$4,634.40
TEACHER HIGH ELA	\$874,722.00	\$669,469.59	\$1,029,978.85	-\$155,256.85
TEACHER HIGH ELL	\$505,702.00	\$333,211.73	\$509,617.94	-\$3,915.94
TEACHER HIGH FORLANG	\$612,041.00	\$377,411.78	\$566,914.68	\$45,128.32
TEACHER HIGH HEALTH/WELLNESS	\$448,371.00	\$293,165.85	\$448,371.30	-\$0.30
TEACHER HIGH HISTORY/SOC SCI	\$892,331.00	\$611,216.81	\$937,485.49	-\$45,154.49
TEACHER HIGH MATH	\$1,168,579.00	\$715,401.99	\$1,049,718.38	\$118,860.62
TEACHER HIGH MUSIC	\$271,826.00	\$178,916.67	\$273,637.26	-\$1,811.26
TEACHER HIGH SCIENCE	\$965,971.00	\$637,422.14	\$974,880.92	-\$8,909.92
TEACHER HIGH SPED	\$1,287,631.48	\$854,718.18	\$1,287,631.48	\$0.00
TEACHER HIGH TECH ED	\$226,116.00	\$147,845.09	\$226,116.02	-\$0.02
TEACHER INVENT	\$120,622.00	\$78,868.27	\$139,179.30	-\$18,557.30
TEACHER KANE 1	\$416,884.00	\$273,651.57	\$420,719.22	-\$3,835.22
TEACHER KANE 2	\$404,635.00	\$263,667.60	\$401,063.04	\$3,571.96
TEACHER KANE 3	\$472,592.00	\$312,196.66	\$464,701.03	\$7,890.97
TEACHER KANE 5	\$441,284.00	\$287,861.82	\$441,283.96	\$0.04
TEACHER KANE ART ELEMENTARY	\$69,766.00	\$55,529.65	\$71,861.90	-\$2,095.90
TEACHER KANE ELL ELEMENTARY	\$330,992.00	\$205,475.71	\$317,362.70	\$13,629.30
TEACHER KANE HEALTH/W ELEM	\$211,520.00	\$138,301.63	\$211,520.14	-\$0.14
TEACHER KANE KINDERGARTEN	\$428,559.90	\$238,574.95	\$338,678.41	\$89,881.49
TEACHER KANE MUSIC ELEMENTARY	\$111,783.00	\$73,088.95	\$111,783.10	-\$0.10
TEACHER KANE SPED ELEMENTARY	\$713,964.00	\$466,822.89	\$713,964.42	-\$0.42
TEACHER KANE TECH ED	\$118,862.00	\$77,717.54	\$118,862.12	-\$0.12
TEACHER KINDGTN	\$404,010.00	\$260,742.77	\$398,783.06	\$5,226.94
TEACHER LEADER STIPEND	\$15,840.00	\$15,000.00	\$30,000.00	-\$14,160.00
TEACHER MIDDLE ART	\$286,189.00	\$205,232.67	\$313,885.26	-\$27,696.26
TEACHER MIDDLE ELA	\$1,089,858.00	\$724,405.02	\$1,093,490.84	-\$3,632.84
TEACHER MIDDLE ELL	\$573,837.00	\$385,045.44	\$565,873.73	\$7,963.27
TEACHER MIDDLE FORLANG	\$198,897.00	\$127,397.17	\$198,897.14	-\$0.14
TEACHER MIDDLE HEALTH/WELL	\$538,551.00	\$335,109.27	\$512,520.06	\$26,030.94
TEACHER MIDDLE HISTORY/SOCSCI	\$1,160,550.00	\$774,276.90	\$1,135,157.88	\$25,392.12
TEACHER MIDDLE MATH	\$1,223,270.00	\$827,504.90	\$1,236,426.50	-\$13,156.50
TEACHER MIDDLE MUSIC	\$303,567.00	\$172,056.32	\$263,144.96	\$40,422.04
TEACHER MIDDLE SCIENCE	\$1,140,855.00	\$749,288.72	\$1,145,947.16	-\$5,092.16
TEACHER MIDDLE SPED	\$1,878,705.00	\$1,185,598.26	\$1,771,608.96	\$107,096.04
TEACHER MIDDLE TECH ED	\$257,395.00	\$167,112.55	\$255,583.90	\$1,811.10
TEACHER MUSIC	\$99,737.00	\$65,212.68	\$99,737.04	-\$0.04
TEACHER PRESCHOOL ECC	\$1,338,986.00	\$845,786.65	\$1,287,156.44	\$51,829.56
TEACHER RICHER 1	\$454,756.00	\$295,587.87	\$453,465.51	\$1,290.49
TEACHER RICHER 2	\$504,137.00	\$313,620.01	\$470,283.09	\$33,853.91
TEACHER RICHER 3	\$452,082.00	\$227,708.20	\$337,294.88	\$114,787.12
TEACHER RICHER 5	\$258,213.00	\$172,202.52	\$250,683.84	\$7,529.16
TEACHER RICHER ART ELEMENTARY	\$60,306.00	\$40,615.04	\$62,117.12	-\$1,811.12
TEACHER RICHER ELL ELEMENTARY	\$376,464.00	\$247,643.76	\$378,749.28	-\$2,285.28
TEACHER RICHER HEALTH ELEMENT	\$193,608.00	\$126,589.82	\$193,607.96	\$0.04
TEACHER RICHER KINDERGARTEN	\$434,951.00	\$246,739.50	\$374,708.52	\$60,242.48
TEACHER RICHER MUSIC ELEMENT	\$99,737.00	\$65,212.68	\$99,737.04	-\$0.04
TEACHER RICHER SPED ELEMENTARY	\$591,009.00	\$387,799.41	\$593,104.98	-\$2,095.98
TEACHER RICHER TECH ED	\$105,955.00	\$69,278.23	\$105,954.94	\$0.06
TEACHER SPED	\$558,948.00	\$356,932.22	\$513,706.74	\$45,241.26
TEACHER TECHWENG	\$106,783.00	\$46,600.06	\$60,305.96	\$46,477.04



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
<b>2305 - TEACHERS-CLASSROOM Total</b>	<b>\$37,711,313.64</b>	<b>\$24,635,362.72</b>	<b>\$36,733,859.82</b>	<b>\$977,484.12</b>
2320 - MEDICAL/THERAPEUTIC SERVICES				
BCBA	\$356,213.03	\$236,258.95	\$302,320.76	\$53,892.27
BEHAVIOR TECHNICIAN	\$12,800.00	\$7,996.84	\$1,318.97	\$11,281.03
OCCUPATIONAL THERAPIST	\$682,869.00	\$467,982.97	\$683,854.14	-\$985.14
PHYSICAL THERAPIST	\$288,458.00	\$188,607.01	\$288,457.78	\$0.22
SPEECH THERAPIST	\$942,462.00	\$638,551.11	\$935,098.70	\$7,363.30
THERAPY DW SUMMER SCHOOL	\$30,000.00	\$910.00	\$910.00	\$29,090.00
VISION THERAPIST	\$99,737.00	\$65,212.68	\$99,737.04	-\$0.04
<b>2320 - MEDICAL/THERAPEUTIC SERVICES Total</b>	<b>\$2,412,339.03</b>	<b>\$1,605,619.66</b>	<b>\$2,311,697.39</b>	<b>\$100,641.64</b>
2325 - SUBSTITUTES				
SUBSTITUTES	\$60,000.00	\$112,890.12	\$130,739.87	-\$70,739.87
TEACHER SUB HIGH	\$70,115.00	\$95,424.06	\$119,418.88	-\$49,303.88
TEACHER SUB MIDDLE	\$70,000.00	\$62,850.22	\$78,953.01	-\$8,953.01
TEACHER SUBS PROF DEV	\$10,000.00	\$0.00	\$0.00	\$10,000.00
TEACHER SUBSTITUTE ECC	\$15,000.00	\$23,076.99	\$30,407.14	-\$15,407.14
TEACHER SUBSTITUTE GOODNOW	\$60,000.00	\$69,911.06	\$82,024.64	-\$22,024.64
<b>2325 - SUBSTITUTES Total</b>	<b>\$286,115.00</b>	<b>\$384,182.46</b>	<b>\$441,543.66</b>	<b>-\$156,428.66</b>
2330 - INSTRUCTIONAL ASSTS/PARAPROFNL				
BCBA HIGH	\$123,811.00	\$118,538.73	\$154,425.19	-\$30,614.19
BEHAVIOR TECH	\$471,159.00	\$349,783.14	\$459,002.71	\$12,156.29
BEHAVIOR TECHNICIAN	\$1,063,188.00	\$724,163.56	\$1,001,514.67	\$61,673.33
BEHAVIOR TECHNICIAN GOODNOW	\$594,926.00	\$434,025.88	\$558,535.14	\$36,390.86
PARA EDUC DW SUMMER SCHOOL	\$40,000.00	\$36,312.77	\$10,836.87	\$29,163.13
PARA EDUC HIGH ELL	\$88,572.84	\$55,261.30	\$66,157.91	\$22,414.93
PARA EDUC HIGH SPED	\$448,486.69	\$329,353.84	\$448,348.02	\$138.67
PARA EDUC KANE ELL ELEMENTARY	\$32,802.68	\$21,339.59	\$32,637.02	\$165.66
PARA EDUC KANE KINDERGARTEN	\$103,177.54	\$90,980.58	\$134,977.94	-\$31,800.40
PARA EDUC KANE SPED ELEMENTARY	\$526,957.14	\$366,538.67	\$512,305.40	\$14,651.74
PARA EDUC MIDDLE SPED	\$780,763.82	\$488,945.85	\$687,495.17	\$93,268.65
PARA EDUC RICHER ELL ELEMENTARY	\$65,305.36	\$46,559.09	\$65,274.02	\$31.34
PARA EDUC RICHER KINDERGARTEN	\$184,113.20	\$103,607.50	\$149,788.81	\$34,324.39
PARA EDUC RICHER SPED ELEM	\$547,315.40	\$371,182.43	\$541,240.09	\$6,075.31
PARA EDUCATOR ECC	\$617,609.66	\$369,178.15	\$545,367.64	\$72,242.02
PARA EDUCATOR ELL GOODNOW	\$85,024.91	\$66,727.61	\$82,238.02	\$2,786.89
PARA EDUCATOR KG GOODNOW	\$205,599.90	\$132,296.08	\$182,474.22	\$23,125.68
PARA EDUCATOR SPED GOODNOW	\$379,377.42	\$292,638.17	\$433,454.49	-\$54,077.07
PARA ELL	\$67,831.00	\$47,255.27	\$64,140.26	\$3,690.74
PARA KINDGTN	\$206,154.88	\$140,721.55	\$202,307.44	\$3,847.44
PARA MIDDLE ELL	\$0.00	\$0.00	\$0.00	\$0.00
PARA SPED	\$325,636.18	\$228,424.90	\$309,993.89	\$15,642.29
<b>2330 - INSTRUCTIONAL ASSTS/PARAPROFNL Total</b>	<b>\$6,957,812.82</b>	<b>\$4,813,834.66</b>	<b>\$6,642,514.92</b>	<b>\$315,297.70</b>
2340 - LIBRARIANS AND MEDIA CTR DIR				
LIBRARIAN, MIDDLE	\$99,737.00	\$65,212.68	\$99,737.04	-\$0.04
LIBRARIAN, HIGH	\$199,474.00	\$130,425.36	\$199,474.08	-\$0.08
<b>2340 - LIBRARIANS AND MEDIA CTR DIR Total</b>	<b>\$299,211.00</b>	<b>\$195,638.04</b>	<b>\$299,211.12</b>	<b>-\$0.12</b>
2355 - SUB TCHR/INSTR STAFF-PROF DAYS				
TEACHER SUB KANE	\$55,000.00	\$59,242.38	\$73,431.13	-\$18,431.13
TEACHER SUB RICHER	\$55,000.00	\$41,715.58	\$47,703.07	\$7,296.93
<b>2355 - SUB TCHR/INSTR STAFF-PROF DAYS Total</b>	<b>\$110,000.00</b>	<b>\$100,957.96</b>	<b>\$121,134.20</b>	<b>-\$11,134.20</b>
2356 - PROFESSIONAL DEVELPMT COSTS				
CONFERENCE DW PD	\$25,000.00	\$20,781.03	\$22,781.03	\$2,218.97
COURSE REIMB-BEHAVIOR TECHS	\$12,500.00	\$1,300.00	\$1,950.00	\$10,550.00
COURSE REIMBURSEMENT	\$110,000.00	\$42,014.00	\$73,995.48	\$36,004.53
MENTORING	\$40,000.00	\$3,025.00	\$36,716.51	\$3,283.50
<b>2356 - PROFESSIONAL DEVELPMT COSTS Total</b>	<b>\$187,500.00</b>	<b>\$67,120.03</b>	<b>\$136,443.01</b>	<b>\$52,056.99</b>
2358 - OUTSIDE PROF DEVEL PROVIDERS				
CONFERENCE	\$500.00	\$0.00	\$0.00	\$500.00
CONFERENCE PPS	\$25,000.00	\$9,617.52	\$11,014.72	\$13,985.28
CONSULTANT DW PROF DEV	\$225,000.00	\$86,284.96	\$129,821.86	\$95,178.14
<b>2358 - OUTSIDE PROF DEVEL PROVIDERS Total</b>	<b>\$250,500.00</b>	<b>\$95,902.48</b>	<b>\$140,836.58</b>	<b>\$109,663.42</b>
2410 - TEXTBOOKS AND RELATED MATERIAL				
INST MTLs ART	\$5,973.18	\$5,931.51	\$5,931.51	\$41.67
INST MTLs DW SUMMER SCHOOL	\$45,000.00	\$0.00	\$25,982.79	\$19,017.22
INST MTLs ELL	\$16,768.40	\$1,336.58	\$8,664.72	\$8,103.69
INST MTLs ENG	\$10,132.94	\$7,740.45	\$8,691.74	\$1,441.21
INST MTLs H/W	\$5,973.18	\$355.04	\$5,504.44	\$468.75
INST MTLs HIGH ART	\$40,624.85	\$32,199.57	\$40,988.42	-\$343.57
INST MTLs HIGH BUSINESS/CAREER	\$4,328.06	\$3,838.29	\$5,390.12	-\$1,062.06
INST MTLs HIGH ELA	\$8,484.68	\$882.38	\$7,745.60	\$739.09
INST MTLs HIGH ELL	\$15,295.50	\$5,364.94	\$7,170.62	\$8,124.88
INST MTLs HIGH FOR LANG	\$10,559.56	\$7,789.75	\$7,789.75	\$2,769.81
INST MTLs HIGH HEALTH/WELLNESS	\$18,284.68	\$10,505.18	\$15,528.76	\$2,755.93
INST MTLs HIGH HISTORY/SOC SCI	\$11,284.68	\$1,300.10	\$7,829.50	\$3,455.19
INST MTLs HIGH MATH	\$11,284.68	\$6,944.30	\$9,006.19	\$2,278.49



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
INST MTLs HIGH MUSIC	\$15,213.92	\$9,756.82	\$16,142.44	-\$928.52
INST MTLs HIGH SCIENCE	\$58,680.34	\$48,054.81	\$58,605.39	\$74.96
INST MTLs HIGH SPED	\$7,194.55	\$2,875.24	\$4,378.06	\$2,816.49
INST MTLs HIGH TECH ED	\$19,884.15	\$19,659.62	\$19,659.62	\$224.53
INST MTLs KANE ART ELEMENTARY	\$5,202.74	\$4,686.58	\$4,974.98	\$227.76
INST MTLs KANE ELA ELEMENTARY	\$10,206.99	\$6,440.53	\$7,396.98	\$2,810.01
INST MTLs KANE ELL ELEMENTARY	\$12,349.70	\$1,694.59	\$5,632.30	\$6,717.41
INST MTLs KANE HEALTH/W ELEM	\$5,202.74	\$0.00	\$3,639.65	\$1,563.09
INST MTLs KANE HIS/SS ELEMTR	\$3,251.71	\$1,254.35	\$2,579.30	\$672.42
INST MTLs KANE MATH ELEMENTARY	\$16,998.68	\$8,380.78	\$30,220.07	-\$13,221.39
INST MTLs KANE MUSIC ELEMENTRY	\$5,202.74	\$376.50	\$3,398.24	\$1,804.50
INST MTLs KANE SCIENCE ELEMNTR	\$15,516.71	\$9,091.02	\$9,564.42	\$5,952.29
INST MTLs KANE SPED ELEMENTRY	\$4,928.55	\$2,349.24	\$3,516.66	\$1,411.89
INST MTLs MATH	\$24,533.97	\$11,337.95	\$37,738.98	-\$13,205.01
INST MTLs MIDDLE ART	\$16,788.18	\$16,289.53	\$16,569.23	\$218.96
INST MTLs MIDDLE ELA	\$2,058.08	-\$366.94	\$4,877.74	-\$2,819.66
INST MTLs MIDDLE ELL	\$14,955.60	\$9,541.25	\$10,184.65	\$4,770.96
INST MTLs MIDDLE FORLANG	\$4,713.28	\$2,639.27	\$4,346.07	\$367.21
INST MTLs MIDDLE HEALTH/WELL	\$11,058.08	\$2,170.03	\$8,669.27	\$2,388.82
INST MTLs MIDDLE HISTORY/SOCSC	\$11,058.08	\$11,737.70	\$11,737.70	-\$679.62
INST MTLs MIDDLE MATH	\$20,116.16	\$14,946.16	\$166,891.13	-\$146,774.97
INST MTLs MIDDLE MUSIC	\$11,058.08	\$6,491.94	\$8,743.32	\$2,314.77
INST MTLs MIDDLE SCIENCE	\$27,645.20	\$25,629.32	\$27,905.71	-\$260.51
INST MTLs MIDDLE SPED	\$8,667.45	\$4,673.67	\$7,220.66	\$1,446.80
INST MTLs MIDDLE TECH ED	\$32,845.20	\$22,226.16	\$32,438.95	\$206.25
INST MTLs MUSIC	\$5,973.18	\$4,595.85	\$5,788.15	\$185.03
INST MTLs RICHER ART ELEMENTRY	\$5,501.85	\$2,300.07	\$4,296.55	\$1,205.30
INST MTLs RICHER ELA ELEMENTAR	\$11,045.69	\$6,794.34	\$7,750.79	\$3,294.90
INST MTLs RICHER ELL ELEMENTAR	\$13,879.25	\$710.40	\$6,614.03	\$7,265.23
INST MTLs RICHER HEALTH ELEMTR	\$5,501.85	\$0.00	\$4,007.52	\$1,494.34
INST MTLs RICHER HIS/SS ELEMTR	\$3,438.66	\$0.00	\$1,654.35	\$1,784.32
INST MTLs RICHER MATH ELEMENTRY	\$12,419.76	\$5,413.12	\$31,012.18	-\$18,592.42
INST MTLs RICHER MUSIC ELEMENT	\$5,501.85	\$1,488.26	\$2,551.95	\$2,949.90
INST MTLs RICHER SCIENCE ELEM	\$10,422.33	\$7,276.81	\$10,138.09	\$284.24
INST MTLs RICHER SPED ELEM	\$4,022.15	\$424.38	\$2,923.01	\$1,099.14
INST MTLs SCI	\$6,933.24	\$5,666.23	\$6,203.76	\$729.48
INST MTLs SPED	\$5,665.00	\$2,629.36	\$3,559.48	\$2,105.53
INST MTLs SS	\$3,733.24	\$231.46	\$3,460.77	\$272.47
INSTRUCT MTLs HISTORY GOODNOW	\$4,396.04	\$0.00	\$1,919.80	\$2,476.24
INSTRUCT MATLS ENGLISH GOODNOW	\$15,511.64	\$7,250.88	\$12,260.71	\$3,250.93
INSTRUCT MATLS HEALTH GOODNOW	\$7,033.66	\$0.00	\$6,038.71	\$994.95
INSTRUCT MATLS MUSIC GOODNOW	\$7,033.66	\$5,688.15	\$5,953.76	\$1,079.90
INSTRUCT MATLS SCIENCE GOODNOW	\$21,686.04	\$10,961.85	\$14,596.89	\$7,089.15
INSTRUCTION MTLs PHOENIX	\$10,650.20	\$3,000.00	\$3,598.05	\$7,052.15
INSTRUCTIONAL MATERIALS	\$8,000.00	\$4,178.91	\$5,707.91	\$2,292.09
INSTRUCTNL MATLS ART GOODNOW	\$7,033.66	\$3,697.85	\$6,361.10	\$672.57
INSTRUCTNL MATLS ELL GOODNOW	\$17,108.30	\$683.37	\$8,589.54	\$8,518.77
INSTRUCTNL MATLS MATH GOODNOW	\$23,997.44	\$10,682.19	\$46,507.64	-\$22,510.20
INSTRUCTNL MATLS SPED GOODNOW	\$5,438.40	\$4,625.15	\$4,625.15	\$813.25
<b>2410 - TEXTBOOKS AND RELATED MATERIAL Total</b>	<b>\$791,052.38</b>	<b>\$414,422.84</b>	<b>\$869,355.44</b>	<b>-\$78,303.08</b>
<b>2415 - OTHER INSTRUCTIONAL MATERIALS</b>				
LIBRARY BOOKS	\$40,000.00	\$11,519.33	\$11,519.33	\$28,480.67
REFERENCE CONTRACT	\$5,000.00	\$0.00	\$0.00	\$5,000.00
RESOURCE MATERIALS	\$20,000.00	\$15,910.00	\$15,910.00	\$4,090.00
<b>2415 - OTHER INSTRUCTIONAL MATERIALS Total</b>	<b>\$65,000.00</b>	<b>\$27,429.33</b>	<b>\$27,429.33</b>	<b>\$37,570.67</b>
<b>2420 - INSTRUCTIONAL EQUIPMENT</b>				
EQUIPMENT HIGH CONS FAM SCI	\$1,000.00	\$894.90	\$894.90	\$105.10
EQUIPMENT HIGH HEALTH/WELLNESS	\$2,000.00	\$613.50	\$874.79	\$1,125.21
EQUIPMENT HIGH MUSIC	\$5,500.00	\$4,329.53	\$5,496.54	\$3.46
EQUIPMENT MIDDLE ART	\$18,000.00	\$10,624.80	\$10,624.80	\$7,375.20
EQUIPMENT MIDDLE MUSIC	\$5,500.00	\$771.49	\$6,168.00	-\$668.00
INSTRUCTIONAL MATERIALS	\$10,000.00	\$5,188.38	\$7,402.76	\$2,597.25
MAINT& REPAIR MIDDLE SCIENCE	\$2,000.00	\$0.00	\$0.00	\$2,000.00
MAINT&REPAIR HIGH ART	\$5,072.00	\$0.00	\$4,275.00	\$797.00
MAINT&REPAIR HIGH CONS FAM SCI	\$2,000.00	\$0.00	\$46.00	\$1,954.00
MAINT&REPAIR HIGH HEALTH/WELL	\$2,000.00	\$0.00	\$2,000.00	\$0.00
MAINT&REPAIR HIGH MUSIC	\$4,500.00	\$3,858.76	\$4,464.60	\$35.41
MAINT&REPAIR HIGH SCIENCE	\$3,000.00	\$0.00	\$581.14	\$2,418.86
MAINT&REPAIR HIGH TECH ED	\$2,000.00	\$0.00	\$3,419.84	-\$1,419.84
MAINT&REPAIR MID ART	\$500.00	\$0.00	\$184.84	\$315.17
MAINT&REPAIR MIDDLE HEALTH/WELL	\$1,000.00	\$0.00	\$676.00	\$324.00
MAINT&REPAIR MIDDLE MUSIC	\$3,750.00	\$1,000.00	\$3,326.50	\$423.50
MAINT&REPAIR MIDDLE TECH ED	\$2,000.00	\$0.00	\$4,250.00	-\$2,250.00
<b>2420 - INSTRUCTIONAL EQUIPMENT Total</b>	<b>\$69,822.00</b>	<b>\$27,281.36</b>	<b>\$64,685.70</b>	<b>\$15,136.31</b>
<b>2430 - GENERAL SUPPLIES</b>				



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
GENERAL SUPPLIES	\$41,798.82	\$16,739.90	\$40,563.92	\$1,234.91
GENERAL SUPPLIES ECC	\$14,615.70	\$10,142.20	\$16,121.77	-\$1,506.07
GENERAL SUPPLIES GOODNOW	\$50,752.48	\$37,096.50	\$51,939.88	-\$1,187.40
GENERAL SUPPLIES HIGH	\$33,854.04	\$19,657.13	\$32,454.67	\$1,399.38
GENERAL SUPPLIES IE	\$1,597.53	\$0.00	\$0.00	\$1,597.53
GENERAL SUPPLIES KANE ELEM	\$37,020.52	\$26,704.76	\$36,865.30	\$155.22
GENERAL SUPPLIES MIDDLE	\$51,174.24	\$29,859.97	\$34,968.92	\$16,205.32
GENERAL SUPPLIES RICHER	\$39,263.86	\$16,408.48	\$34,716.85	\$4,547.01
SUPPLIES	\$1,500.00	\$0.00	\$72,960.00	-\$71,460.00
<b>2430 - GENERAL SUPPLIES Total</b>	<b>\$271,577.19</b>	<b>\$156,608.94</b>	<b>\$320,591.29</b>	<b>-\$49,014.10</b>
2440 - OTHER INSTRUCTIONAL SERVICES				
ART APPRECIATION	\$200.00	\$0.00	\$92.01	\$108.00
ART APPRECIATION GOODNOW	\$200.00	\$0.00	\$92.01	\$108.00
ART APPRECIATION KANE	\$200.00	\$0.00	\$92.01	\$108.00
ART APPRECIATION RICHER ELEM	\$200.00	\$0.00	\$92.01	\$108.00
INSTRUCTOR	\$120,000.00	\$13,153.27	\$119,751.28	\$248.72
MUSIC GROUPS HIGH	\$1,800.00	\$0.00	\$906.00	\$894.00
MUSIC GROUPS MIDDLE	\$37,400.00	\$16,844.72	\$24,799.09	\$12,600.91
STUDENT ACT MIDDLE	\$2,600.00	\$0.00	\$1,271.13	\$1,328.88
TRANSPORTATION HIGH MUSIC	\$7,900.00	\$4,497.28	\$7,000.00	\$900.00
TRANSPORTATION MIDDLE	\$3,950.00	\$0.00	\$750.96	\$3,199.05
TUTOR	\$219,476.22	\$119,846.68	\$154,855.96	\$64,620.26
MUSIC APPRECIATION RICHER	\$16,610.99	\$8,222.99	\$16,610.99	\$0.00
<b>2440 - OTHER INSTRUCTIONAL SERVICES Total</b>	<b>\$410,537.21</b>	<b>\$162,564.94</b>	<b>\$326,313.42</b>	<b>\$84,223.79</b>
2455 - INSTRUCTIONAL SOFTWARE				
INSTRUCTIONAL SOFTWARE	\$26,000.00	\$25,305.42	\$25,305.42	\$694.58
<b>2455 - INSTRUCTIONAL SOFTWARE Total</b>	<b>\$26,000.00</b>	<b>\$25,305.42</b>	<b>\$25,305.42</b>	<b>\$694.58</b>
2710 - GUIDANCE & ADJUSTMENT COUNSELR				
ADJ COUNSELOR	\$189,921.00	\$109,176.70	\$146,462.62	\$43,458.38
ADJUST COUNSELOR ECC	\$104,909.00	\$65,212.68	\$99,737.04	\$5,171.96
ADJUSTMENT COUNSELOR	\$1,229,960.44	\$753,907.18	\$1,148,898.12	\$80,962.32
COUNSELOR	\$0.00	\$6,166.52	\$7,782.43	-\$7,782.43
COUNSELOR STIPEND	\$30,931.00	\$14,846.73	\$22,333.38	\$8,597.62
COUNSELOR STIPEND ECC	\$5,172.00	\$3,381.64	\$5,171.92	\$0.08
COUNSELOR STIPEND GOODNOW	\$10,346.00	\$6,564.36	\$10,144.92	\$201.08
COUNSELOR STIPEND HIGH	\$51,720.00	\$25,362.30	\$38,789.40	\$12,930.60
COUNSELOR STIPEND MIDDLE	\$15,516.00	\$6,763.28	\$10,343.84	\$5,172.16
DUES & MEMBER HIGH GUIDANCE	\$2,500.00	\$0.00	\$1,465.90	\$1,034.10
DW STUDENT SERVICE SPECIALISTS	\$114,212.00	\$180,677.45	\$256,964.86	-\$142,752.86
GUIDANCE COUNS HIGH	\$502,218.00	\$337,502.03	\$513,367.05	-\$11,149.05
GUIDANCE COUNSELOR	\$206,890.00	\$147,615.08	\$206,689.88	\$0.12
GUIDANCE COUNSELOR GOODNOW	\$187,470.00	\$110,733.73	\$174,833.83	\$12,636.17
GUIDANCE COUNSELOR MIDDLE	\$279,846.00	\$184,346.64	\$266,193.44	\$13,652.56
HIGH 12 MONTH CLERK GUIDANCE	\$62,462.40	\$50,450.40	\$62,462.40	\$0.00
HIGH GUIDANCE STIPEND	\$51,724.00	\$0.00	\$0.00	\$51,724.00
MIDDLE 12 MONTH CLERK	\$59,011.22	\$47,662.86	\$59,011.16	\$0.06
MIDDLE COUNSELOR STIPEND	\$20,888.00	\$3,381.64	\$5,171.92	\$15,516.08
SOFTWARE SUPPORT HIGH GUID	\$33,245.00	\$24,069.80	\$24,745.00	\$8,500.00
SUPPLIES HIGH GUIDANCE	\$9,000.00	\$1,938.96	\$4,751.50	\$4,248.50
SUPPLIES MIDDLE GUIDANCE	\$3,000.00	\$1,154.31	\$1,249.48	\$1,750.52
<b>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELR Total</b>	<b>\$3,170,542.06</b>	<b>\$2,080,914.29</b>	<b>\$3,066,670.09</b>	<b>\$103,871.97</b>
2720 - TESTING AND ASSESSMENT				
CONSULTANT SPED	\$33,500.00	\$0.00	\$3,210.00	\$30,290.00
TESTING ECC	\$1,700.00	\$0.00	\$950.40	\$749.60
TESTING SPED	\$19,750.00	\$13,328.15	\$13,328.15	\$6,421.85
<b>2720 - TESTING AND ASSESSMENT Total</b>	<b>\$54,950.00</b>	<b>\$13,328.15</b>	<b>\$17,488.55</b>	<b>\$37,461.45</b>
2800 - PSYCHOLOGICAL SERVICES				
OUTSIDE EVALUATION	\$20,000.00	\$4,858.14	\$6,045.75	\$13,954.25
SCHOOL PSYCHOLOGIST	\$496,872.00	\$324,575.99	\$496,632.95	\$239.05
<b>2800 - PSYCHOLOGICAL SERVICES Total</b>	<b>\$516,872.00</b>	<b>\$329,434.13</b>	<b>\$502,678.70</b>	<b>\$14,193.30</b>
3100 - ATTENDANCE & PARENT LIAISON				
COORDINATOR ATTENDANCE	\$107,929.00	\$71,670.78	\$108,828.84	-\$899.84
SUPPLIES	\$10,000.00	\$5,660.71	\$5,660.71	\$4,339.29
TRAVEL ALLOWANCE ATTENDANCE	\$375.00	\$0.00	\$0.00	\$375.00
INSTRUCTIONAL COACH	\$0.00	\$15,384.60	\$44,826.62	-\$44,826.62
<b>3100 - ATTENDANCE &amp; PARENT LIAISON Total</b>	<b>\$118,304.00</b>	<b>\$92,716.09</b>	<b>\$159,316.17</b>	<b>-\$41,012.17</b>
3200 - MEDICAL/HEALTH SERVICE				
COORDINATOR	\$121,048.00	\$9,913.24	\$42,413.24	\$78,634.76
INDIVIDUALIZED NURSING	\$171,611.62	\$125,865.64	\$151,655.60	\$19,956.02
MAINT&REPAIR MED/HEALTH	\$1,250.00	\$824.08	\$827.86	\$422.15
MEDICAL CONTRACT	\$6,000.00	\$0.00	\$6,214.00	-\$214.00
NURSE	\$715,966.00	\$489,465.32	\$680,164.98	\$35,801.02
NURSE COORDINATOR GOODNOW	\$182,835.00	\$119,247.49	\$182,536.48	\$298.52
NURSE SUBSTITUTE	\$12,150.00	\$6,659.43	\$9,022.69	\$3,127.31
SUPPLIES MED/HEALTH	\$24,385.25	\$8,269.14	\$14,823.81	\$9,561.44



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
TRAVEL ALLOWANCE MED/HEALTH	\$4,400.00	\$120.00	\$304.27	\$4,095.74
COORDINATOR MED/HEALTH	\$0.00	\$3,250.00	\$35,750.00	-\$35,750.00
<b>3200 - MEDICAL/HEALTH SERVICE Total</b>	<b>\$1,239,845.87</b>	<b>\$763,814.34</b>	<b>\$1,123,712.92</b>	<b>\$116,932.96</b>
<b>3300 - TRANSPORTATION SERVICES</b>				
FUEL	\$4,800.00	\$1,341.76	\$2,400.00	\$2,400.00
IN-DISTRICT SPED TRANSPORTATIO	\$1,241,500.80	\$721,373.48	\$1,099,661.48	\$141,839.32
MCKINNEY VENTO TRANSPORTATION	\$0.00	\$0.00	\$105,860.20	-\$105,860.20
OUT-OF-DISTRICT SPED TRANSPORT	\$1,421,215.80	\$1,045,707.49	\$1,480,248.69	-\$59,032.89
TRANSPORTATION DW REGDAY	\$3,051,590.00	\$1,685,972.58	\$2,800,150.58	\$251,439.42
TRANSPORTATION SUMMER	\$100,199.40	\$81,083.00	\$91,591.38	\$8,608.02
VEHICLE REPAIR	\$3,600.00	\$0.00	\$2,264.63	\$1,335.38
TRAN OOD REG ED	\$71,040.00	\$60,103.00	\$103,111.00	-\$32,071.00
TRANSP FOSTER	\$235,000.00	\$36,624.00	\$236,526.00	-\$1,526.00
<b>3300 - TRANSPORTATION SERVICES Total</b>	<b>\$6,128,946.00</b>	<b>\$3,832,205.31</b>	<b>\$6,921,813.95</b>	<b>\$207,132.05</b>
<b>3510 - ATHLETICS</b>				
12 MONTH CLERK	\$57,811.22	\$38,592.78	\$51,973.37	\$5,837.85
ADVERTISING HIGH ATHLETICS	\$669.50	\$625.00	\$625.00	\$44.50
BANQUET ATTENDANCE HIGH	\$309.00	\$0.00	\$0.00	\$309.00
COACH	\$14,118.00	\$3,028.00	\$4,871.00	\$9,247.00
COACH HIGH BASEBALL	\$19,544.00	\$0.00	\$15,988.00	\$3,556.00
COACH HIGH BASKETBALL	\$35,534.00	\$35,533.00	\$35,533.00	\$1.00
COACH HIGH CHEERLEADING	\$17,532.00	\$14,213.00	\$14,213.00	\$3,319.00
COACH HIGH CROSS COUNTRY	\$14,207.00	\$14,206.00	\$14,206.00	\$1.00
COACH HIGH FIELD HOCKEY	\$15,988.00	\$15,988.00	\$15,988.00	\$0.00
COACH HIGH FOOTBALL	\$20,741.00	\$38,476.83	\$38,476.83	-\$17,735.83
COACH HIGH GOLF	\$9,964.00	\$9,964.00	\$9,964.00	\$0.00
COACH HIGH GYMNASTICS	\$17,532.00	\$8,765.00	\$8,765.00	\$8,767.00
COACH HIGH ICE HOCKEY	\$21,320.00	\$10,660.00	\$10,660.00	\$10,660.00
COACH HIGH INDOOR TRACK	\$21,320.00	\$21,320.00	\$21,320.00	\$0.00
COACH HIGH LACROSSE	\$24,877.00	\$0.00	\$7,103.00	\$17,774.00
COACH HIGH SOCCER	\$14,855.00	\$31,976.00	\$31,976.00	-\$17,121.00
COACH HIGH SOFTBALL	\$15,989.00	\$0.00	\$15,988.00	\$1.00
COACH HIGH TENNIS	\$10,657.00	\$0.00	\$10,656.00	\$1.00
COACH HIGH TRACK	\$21,320.00	\$0.00	\$21,320.00	\$0.00
COACH HIGH VOLLEYBALL	\$21,320.00	\$10,660.00	\$21,320.00	\$0.00
COACH HIGH WRESTLING	\$10,660.00	\$10,660.00	\$10,660.00	\$0.00
COACHES CERTIFICATION HIGH	\$1,545.00	\$895.00	\$895.00	\$650.00
COACHING CLINICS HIGH	\$824.00	\$769.03	\$769.03	\$54.97
CONFERENCE HIGH ATHLETICS	\$1,236.00	\$0.00	\$247.22	\$988.78
CUSTODIAN OVERTIME HIGH	\$0.00	\$3,790.22	\$5,053.63	-\$5,053.63
DIRECTOR HIGH	\$134,953.00	\$96,922.98	\$119,999.88	\$14,953.12
DUES & MEMBER HIGH ATHLETICS	\$10,557.50	\$8,513.00	\$14,203.91	-\$3,646.41
ENTRY FEE	\$412.00	\$0.00	\$305.00	\$107.00
ENTRY FEE HIGH CHEERLEADING	\$824.00	\$290.00	\$772.50	\$51.50
ENTRY FEE HIGH CROSS COUNTRY	\$772.50	\$0.00	\$707.00	\$65.50
ENTRY FEE HIGH ICE HOCKEY	\$3,090.00	\$2,896.00	\$3,000.00	\$90.00
ENTRY FEE HIGH INDOOR TRACK	\$3,090.00	\$3,000.00	\$3,000.00	\$90.00
ENTRY FEE HIGH TRACK	\$309.00	\$0.00	\$0.00	\$309.00
ENTRY FEE HIGH WRESTLING	\$412.00	\$300.00	\$300.00	\$112.00
EQUIPMENT	\$206.00	\$0.00	\$0.00	\$206.00
EQUIPMENT HIGH ATHLETICS	\$2,060.00	\$900.45	\$1,775.49	\$284.51
EQUIPMENT HIGH BASEBALL	\$1,030.00	\$0.00	\$971.56	\$58.44
EQUIPMENT HIGH BASKETBALL	\$772.50	\$585.04	\$642.44	\$130.06
EQUIPMENT HIGH CHEERLEADING	\$206.00	\$206.00	\$206.00	\$0.00
EQUIPMENT HIGH CROSS COUNTRY	\$515.00	\$514.20	\$514.20	\$0.80
EQUIPMENT HIGH FIELD HOCKEY	\$206.00	\$206.00	\$206.00	\$0.00
EQUIPMENT HIGH FOOTBALL	\$4,120.00	\$4,120.00	\$5,805.91	-\$1,685.91
EQUIPMENT HIGH GOLF	\$772.50	\$23.00	\$655.66	\$116.85
EQUIPMENT HIGH ICE HOCKEY	\$721.00	\$0.00	\$1,335.95	-\$614.95
EQUIPMENT HIGH INDOOR TRACK	\$515.00	\$0.00	\$486.23	\$28.77
EQUIPMENT HIGH LACROSSE	\$1,287.50	\$0.00	\$1,228.04	\$59.46
EQUIPMENT HIGH SOCCER	\$1,030.00	\$0.00	\$845.94	\$184.06
EQUIPMENT HIGH TENNIS	\$515.00	\$0.00	\$458.67	\$56.34
EQUIPMENT HIGH TRACK	\$1,030.00	\$937.00	\$999.98	\$30.03
EQUIPMENT HIGH VOLLEYBALL	\$1,545.00	\$1,545.00	\$1,545.00	\$0.00
EQUIPMENT HIGH WRESTLING	\$1,030.00	\$809.43	\$940.15	\$89.85
EQUIPMENT HS SOFTBALL	\$1,030.00	\$0.00	\$810.51	\$219.50
EVENT STAFF HIGH	\$1,160.00	\$1,310.00	\$1,620.00	-\$460.00
EVENT STAFF HIGH BASEBALL	\$385.00	\$0.00	\$0.00	\$385.00
EVENT STAFF HIGH BASKETBALL	\$5,500.00	\$6,225.00	\$7,262.50	-\$1,762.50
EVENT STAFF HIGH FIELD HOCKEY	\$1,000.00	\$818.32	\$866.67	\$133.33
EVENT STAFF HIGH FOOTBALL	\$9,250.00	\$6,408.91	\$8,599.67	\$650.33
EVENT STAFF HIGH ICE HOCKEY	\$2,700.00	\$2,935.00	\$1,195.61	\$1,504.39
EVENT STAFF HIGH LACROSSE	\$800.00	\$0.00	\$0.00	\$800.00
EVENT STAFF HIGH SOCCER	\$6,500.00	\$1,250.00	\$1,850.00	\$4,650.00
EVENT STAFF HIGH SOFTBALL	\$350.00	\$0.00	\$0.00	\$350.00



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
EVENT STAFF HIGH VOLLEYBALL	\$1,000.00	\$375.00	\$0.00	\$1,000.00
EVENT STAFF HIGH WRESTLING	\$800.00	\$0.00	\$0.00	\$800.00
FACULTY MANAGER HIGH	\$6,964.00	\$2,370.00	\$7,110.00	-\$146.00
INSURANCE HIGH ATHLETICS	\$1,872.54	\$0.00	\$0.00	\$1,872.54
MAINT&REPAIR HIGH ATHLETICS	\$3,605.00	\$0.00	\$2,114.58	\$1,490.42
MILEAGE HIGH ATHLETICS	\$1,648.00	\$0.00	\$1,380.37	\$267.64
MS BASEBALL COACH	\$2,634.00	\$5,529.00	\$6,320.00	-\$3,686.00
MS BASEBALL EQUIPMENT	\$1,802.50	\$0.00	\$1,694.90	\$107.61
MS BASEBALL OFFICIALS	\$927.00	\$0.00	\$688.75	\$238.25
MS BASEBALL TRANSPORT	\$2,100.00	\$0.00	\$508.30	\$1,591.70
MS BASEBALL UNIFORMS	\$772.50	\$0.00	\$718.28	\$54.23
MS BASKETBALL COACH	\$5,267.00	\$5,268.00	\$5,268.00	-\$1.00
MS BASKETBALL EQUIPMENT	\$618.00	\$0.00	\$227.98	\$390.03
MS BASKETBALL OFFICIALS	\$1,854.00	\$1,248.00	\$2,167.00	-\$313.00
MS BASKETBALL TRANSPORT	\$4,200.00	\$1,832.35	\$1,832.35	\$2,367.65
MS BASKETBALL UNIFORMS	\$618.00	\$0.00	\$520.00	\$98.00
MS CHEERLEADING COACH	\$2,634.00	\$2,634.00	\$2,634.00	\$0.00
MS CHEERLEADING TRANSPORT	\$672.00	\$0.00	\$0.00	\$672.00
MS CHEERLEADING UNIFORMS	\$515.00	\$0.00	\$364.95	\$150.05
MS CROSS COUNTRY COACH	\$5,267.00	\$5,268.00	\$5,268.00	-\$1.00
MS CROSS COUNTRY EQUIPMENT	\$154.50	\$0.00	\$0.00	\$154.50
MS CROSS COUNTRY OFFICIALS	\$463.50	\$0.00	\$292.00	\$171.50
MS CROSS COUNTRY TRANSPORT	\$2,072.00	\$416.97	\$640.49	\$1,431.51
MS CROSS COUNTRY UNIFORMS	\$618.00	\$0.00	\$575.00	\$43.00
MS FIELD HOCKEY COACH	\$2,634.00	\$0.00	\$0.00	\$2,634.00
MS FIELD HOCKEY EQUIPMENT	\$1,699.50	\$0.00	\$1,528.25	\$171.26
MS FIELD HOCKEY OFFICIALS	\$927.00	\$0.00	\$751.00	\$176.00
MS FIELD HOCKEY TRANSPORT	\$2,212.00	\$0.00	\$1,279.72	\$932.28
MS FIELD HOCKEY UNIFORMS	\$1,030.00	\$0.00	\$754.50	\$275.50
MS FOOTBALL ATHL TRANSPORT	\$2,212.00	\$0.00	\$0.00	\$2,212.00
MS FOOTBALL COACH	\$6,886.00	\$0.00	\$0.00	\$6,886.00
MS FOOTBALL EQUIPMENT	\$3,090.00	\$0.00	\$2,592.96	\$497.04
MS FOOTBALL OFFICIALS	\$824.00	\$0.00	\$0.00	\$824.00
MS FOOTBALL UNIFORMS	\$1,030.00	\$1,012.00	\$1,012.00	\$18.00
MS INTRAMURALS COACH	\$9,994.00	\$3,332.00	\$3,332.00	\$6,662.00
MS MISC ATHLETIC EVENT STAFF	\$2,000.00	\$700.00	\$1,675.00	\$325.00
MS SOCCER COACH	\$5,267.00	\$5,268.00	\$5,268.00	-\$1.00
MS SOCCER EQUIPMENT	\$772.50	\$770.00	\$770.00	\$2.50
MS SOCCER OFFICIALS	\$1,802.50	\$1,833.00	\$2,083.00	-\$280.50
MS SOCCER TRANSPORTATION	\$4,200.00	\$1,128.22	\$2,907.14	\$1,292.87
MS SOCCER UNIFORMS	\$618.00	\$618.00	\$618.00	\$0.00
MS SOFTBALL COACH	\$2,634.00	\$0.00	\$2,634.00	\$0.00
MS SOFTBALL EQUIPMENT	\$1,802.50	\$0.00	\$1,109.61	\$692.89
MS SOFTBALL OFFICIALS	\$927.00	\$208.00	\$763.25	\$163.75
MS SOFTBALL TRANSPORT	\$2,100.00	\$0.00	\$320.44	\$1,779.57
MS SOFTBALL UNIFORMS	\$772.50	\$0.00	\$710.04	\$62.46
MS TRACK COACH	\$5,267.00	\$0.00	\$5,268.00	-\$1.00
MS TRACK EQUIPMENT	\$1,030.00	\$0.00	\$356.03	\$673.98
MS TRACK OFFICIALS	\$1,030.00	\$0.00	\$725.00	\$305.00
MS TRACK TRANSPORT	\$2,632.00	\$0.00	\$175.12	\$2,456.88
MS TRACK UNIFORMS	\$721.00	\$0.00	\$326.75	\$394.25
OFFICIATING	\$618.00	\$0.00	\$0.00	\$618.00
OFFICIATING HIGH BASEBALL	\$3,090.00	\$597.50	\$3,491.50	-\$401.50
OFFICIATING HIGH BASKETBALL	\$7,730.00	\$9,308.00	\$9,308.00	-\$1,578.00
OFFICIATING HIGH CROSS COUNTRY	\$360.50	\$300.00	\$400.00	-\$39.50
OFFICIATING HIGH FIELD HOCKEY	\$3,472.00	\$4,712.00	\$4,712.00	-\$1,240.00
OFFICIATING HIGH FOOTBALL	\$4,944.00	\$5,549.00	\$5,549.00	-\$605.00
OFFICIATING HIGH GYMNASTICS	\$1,030.00	\$275.00	\$911.24	\$118.77
OFFICIATING HIGH ICE HOCKEY	\$2,369.00	\$3,246.00	\$3,246.00	-\$877.00
OFFICIATING HIGH INDOOR TRACK	\$267.80	\$0.00	\$130.00	\$137.80
OFFICIATING HIGH LACROSSE	\$5,180.00	\$548.00	\$3,961.88	\$1,218.13
OFFICIATING HIGH SOCCER	\$6,180.00	\$9,262.00	\$9,262.00	-\$3,082.00
OFFICIATING HIGH SOFTBALL	\$2,575.00	\$194.00	\$3,266.25	-\$691.25
OFFICIATING HIGH TRACK	\$3,090.00	\$993.00	\$1,423.75	\$1,666.25
OFFICIATING HIGH VOLLEYBALL	\$5,150.00	\$4,416.54	\$7,776.00	-\$2,626.00
OFFICIATING HIGH WRESTLING	\$2,472.00	\$2,278.25	\$2,278.25	\$193.75
RECONDITIONING HIGH BASEBALL	\$412.00	\$0.00	\$0.00	\$412.00
RECONDITIONING HIGH FIELD HOCKEY	\$154.50	\$0.00	\$0.00	\$154.50
RECONDITIONING HIGH FOOTBALL	\$6,180.00	\$6,145.15	\$6,145.15	\$34.85
RECONDITIONING HIGH ICE HOCKEY	\$1,236.00	\$0.00	\$1,199.74	\$36.26
RECONDITIONING HIGH LACROSSE	\$515.00	\$0.00	\$0.00	\$515.00
RECONDITIONING HIGH SOCCER	\$257.50	\$0.00	\$117.00	\$140.50
RECONDITIONING HIGH SOFTBALL	\$515.00	\$0.00	\$200.00	\$315.00
RENTAL H ICE HOCKEY	\$32,960.00	\$32,960.00	\$32,960.00	\$0.00
RENTAL HIGH GYMNASTICS	\$7,725.00	\$7,500.00	\$7,500.00	\$225.00
RENTAL HIGH TENNIS	\$772.50	\$0.00	\$501.50	\$271.00



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
STUDENT TRANSPORTATION	\$4,200.00	\$0.00	\$1,116.00	\$3,084.00
SUPPLIES HIGH ATHLETICS	\$23,175.00	\$22,787.50	\$23,585.00	-\$410.00
SUPPLIES HIGH BASEBALL	\$1,030.00	\$0.00	\$979.87	\$50.14
SUPPLIES HIGH BASKETBALL	\$257.50	\$0.00	\$148.79	\$108.71
SUPPLIES HIGH CHEERLEADING	\$206.00	\$206.00	\$417.04	-\$211.04
SUPPLIES HIGH CROSS COUNTRY	\$515.00	\$790.00	\$790.00	-\$275.00
SUPPLIES HIGH FIELD HOCKEY	\$1,339.00	\$1,339.00	\$2,016.32	-\$677.32
SUPPLIES HIGH FOOTBALL	\$2,060.00	\$2,060.00	\$2,060.00	\$0.00
SUPPLIES HIGH GYMNASTICS	\$515.00	\$150.00	\$248.29	\$266.72
SUPPLIES HIGH ICE HOCKEY	\$1,030.00	\$257.90	\$1,568.63	-\$538.63
SUPPLIES HIGH INDOOR TRACK	\$638.60	\$28.63	\$573.40	\$65.21
SUPPLIES HIGH LACROSSE	\$1,030.00	\$0.00	\$828.29	\$201.72
SUPPLIES HIGH SOCCER	\$2,575.00	\$520.79	\$2,928.25	-\$353.25
SUPPLIES HIGH SOFTBALL	\$1,030.00	\$0.00	\$922.58	\$107.43
SUPPLIES HIGH TENNIS	\$309.00	\$0.00	\$284.92	\$24.09
SUPPLIES HIGH TRACK	\$1,030.00	\$0.00	\$0.50	\$1,029.50
SUPPLIES HIGH VOLLEYBALL	\$1,545.00	\$1,545.00	\$1,545.00	\$0.00
SUPPLIES HIGH WRESTLING	\$824.00	\$592.00	\$1,329.18	-\$505.18
TRAINER HIGH	\$54,100.80	\$42,500.00	\$55,000.00	-\$899.20
TRANSPORTATION HIGH ATHLETICS	\$11,800.00	\$582.34	\$6,602.84	\$5,197.17
TRANSPORTATION HIGH BASEBALL	\$3,920.00	\$0.00	\$1,633.68	\$2,286.33
TRANSPORTATION HIGH BASKETBALL	\$11,200.00	\$9,675.30	\$9,675.30	\$1,524.70
TRANSPORTATION HIGH CHEERLDG	\$4,200.00	\$2,431.43	\$2,431.43	\$1,768.57
TRANSPORTATION HIGH CROSS CNTR	\$4,200.00	\$1,769.05	\$1,769.05	\$2,430.95
TRANSPORTATION HIGH FIELD HOCK	\$4,900.00	\$2,974.13	\$2,974.13	\$1,925.87
TRANSPORTATION HIGH FOOTBALL	\$12,600.00	\$6,596.27	\$7,242.54	\$5,357.47
TRANSPORTATION HIGH GOLF	\$3,500.00	\$900.00	\$900.00	\$2,600.00
TRANSPORTATION HIGH GYMNASTIC	\$2,800.00	\$1,008.73	\$1,008.73	\$1,791.27
TRANSPORTATION HIGH ICE HOCKEY	\$7,000.00	\$1,096.78	\$2,756.45	\$4,243.56
TRANSPORTATION HIGH INDOORTRK	\$7,000.00	\$1,678.20	\$2,287.59	\$4,712.42
TRANSPORTATION HIGH LACROSSE	\$7,700.00	\$92.05	\$876.77	\$6,823.24
TRANSPORTATION HIGH SOCCER	\$9,240.00	\$6,467.21	\$6,467.21	\$2,772.79
TRANSPORTATION HIGH SOFTBALL	\$3,640.00	\$0.00	\$1,288.26	\$2,351.74
TRANSPORTATION HIGH TENNIS	\$5,600.00	\$0.00	\$1,549.81	\$4,050.20
TRANSPORTATION HIGH TRACK	\$5,600.00	\$0.00	\$1,670.76	\$3,929.25
TRANSPORTATION HIGH VOLLEYBALL	\$6,440.00	\$2,381.56	\$3,931.03	\$2,508.98
TRANSPORTATION HIGH WRESTLING	\$4,550.00	\$2,791.08	\$3,141.87	\$1,408.13
UNIFORMS	\$206.00	\$0.00	\$0.00	\$206.00
VIDEO CONTRACT HIGH FOOTBALL	\$1,545.00	\$1,105.00	\$1,433.36	\$111.64
<b>3510 - ATHLETICS Total</b>	<b>\$1,020,028.98</b>	<b>\$663,258.12</b>	<b>\$889,288.26</b>	<b>\$130,740.70</b>
<b>3520 - OTHER STUDENT ACTIVITIES</b>				
ADVISOR HIGH STUD ACT	\$164,314.00	\$73,593.50	\$147,187.00	\$17,127.00
ADVISOR MIDDLE STUD ACT	\$75,634.00	\$36,008.50	\$69,791.00	\$5,843.00
STUDENT ACT HIGH MUSIC	\$3,550.00	\$490.00	\$3,405.02	\$144.99
<b>3520 - OTHER STUDENT ACTIVITIES Total</b>	<b>\$243,498.00</b>	<b>\$110,092.00</b>	<b>\$220,383.02</b>	<b>\$23,114.99</b>
<b>3600 - SCHOOL SECURITY</b>				
HALL MONITOR	\$0.00	\$0.00	\$0.00	\$0.00
MONITORING	\$36,000.00	\$14,450.00	\$14,450.00	\$21,550.00
<b>3600 - SCHOOL SECURITY Total</b>	<b>\$36,000.00</b>	<b>\$14,450.00</b>	<b>\$14,450.00</b>	<b>\$21,550.00</b>
<b>4110 - CUSTODIAL SERVICES</b>				
CHARGE CUSTODIAN	\$56,258.26	\$50,586.46	\$62,591.96	-\$6,333.70
CHARGE CUSTODIAN GOODNOW	\$53,755.89	\$48,761.98	\$60,431.96	-\$6,676.07
CHARGE CUSTODIAN HIGH	\$119,161.18	\$94,519.89	\$109,224.58	\$9,936.60
CHARGE CUSTODIAN KANE	\$56,608.26	\$47,243.59	\$59,697.53	-\$3,089.27
CHARGE CUSTODIAN MIDDLE	\$119,161.18	\$110,089.65	\$135,960.96	-\$16,799.78
CHARGE CUSTODIAN RICHER	\$56,258.26	\$52,046.03	\$64,206.04	-\$7,947.78
CUSTODIAN HEAD	\$56,258.26	\$52,439.46	\$64,946.16	-\$8,687.90
CUSTODIAN HIGH	\$50,137.48	\$6,823.36	\$6,823.36	\$43,314.12
CUSTODIAN MIDDLE	\$23,955.27	\$21,012.96	\$25,915.76	-\$1,960.49
CUSTODIAN NIGHT	\$104,820.38	\$90,209.76	\$111,621.76	-\$6,801.38
CUSTODIAN OVERTIME HIGH	\$35,000.00	\$6,536.52	\$7,820.37	\$27,179.63
CUSTODIAN SHARED	\$23,955.27	\$21,012.96	\$25,915.76	-\$1,960.49
EQUIPMENT HIGH CUSTODIAL	\$21,450.00	\$12,123.31	\$18,282.27	\$3,167.74
NIGHT CUSTODIAN	\$40,201.20	\$33,162.96	\$41,031.96	-\$830.76
NIGHT CUSTODIAN GOODNOW	\$145,671.58	\$120,979.29	\$152,654.05	-\$6,982.47
NIGHT CUSTODIAN HIGH	\$263,241.24	\$179,017.44	\$223,125.44	\$40,115.80
NIGHT CUSTODIAN HILDRETH	\$26,800.80	\$21,902.58	\$28,089.18	-\$1,288.38
NIGHT CUSTODIAN KANE	\$107,203.00	\$72,737.76	\$83,229.76	\$23,973.24
NIGHT CUSTODIAN MIDDLE	\$263,241.24	\$154,163.23	\$189,261.22	\$73,980.02
NIGHT CUSTODIAN RICHER	\$107,203.20	\$78,852.64	\$105,936.98	\$1,266.22
SUPPLIES HIGH CUSTODIAL	\$182,980.00	\$119,800.14	\$160,002.85	\$22,977.15
TEMPORARY HELP DW CUSTODIAL	\$30,000.00	\$21,522.50	\$16,949.38	\$13,050.63
CUSTODIAN OVERTIME GOODNOW	\$10,000.00	\$2,824.11	\$3,398.57	\$6,601.43
CUSTODIAN OVERTIME JAWOREK	\$15,000.00	\$5,192.82	\$6,257.64	\$8,742.36
CUSTODIAN OVERTIME KANE	\$16,000.00	\$7,427.13	\$9,559.64	\$6,440.36



## Finance Report - March 2026

Account Description	REVISED BUDGET	YTD EXPENDED	FY26 Expected Expenditures	Sum of Available Budget
CUSTODIAN OVERTIME RICHER	\$3,000.00	\$16,405.05	\$17,667.24	-\$14,667.24
CUSTODIAN OVERTIME MIDDLE	\$50,000.00	\$19,096.49	\$20,484.47	\$29,515.53
CUSTODIAN OVERTIME HILDRETH	\$3,000.00	\$0.00	\$0.00	\$3,000.00
CUSTODIAN OVERTIME	\$3,000.00	\$0.00	\$19,401.41	-\$16,401.41
CUSTODIAN OVERTIME DEC	\$3,000.00	\$0.00	\$0.00	\$3,000.00
CHARGE CUSTODIAN HILDRETH	\$0.00	\$40.16	\$53.55	-\$53.55
<b>4110 - CUSTODIAL SERVICES Total</b>	<b>\$2,046,321.95</b>	<b>\$1,466,530.23</b>	<b>\$1,830,541.80</b>	<b>\$215,780.15</b>
4130 - UTILITIES SERVICES				
CELLULAR PHONES	\$28,000.00	\$10,687.23	\$23,000.00	\$5,000.00
EQUIPMENT MIDDLE	\$11,283.00	\$12,763.00	\$12,763.00	-\$1,480.00
<b>4130 - UTILITIES SERVICES Total</b>	<b>\$39,283.00</b>	<b>\$23,450.23</b>	<b>\$35,763.00</b>	<b>\$3,520.00</b>
4220 - MAINTENANCE OF BUILDING				
CLOTH ALLOW MAINT	\$15,000.00	\$4,894.64	\$4,894.64	\$10,105.36
DIRECTOR BLDG	\$93,327.05	\$78,782.55	\$97,540.30	-\$4,213.25
LONGEVITY MAINT	\$0.00	\$12,050.00	\$12,050.00	-\$12,050.00
<b>4220 - MAINTENANCE OF BUILDING Total</b>	<b>\$108,327.05</b>	<b>\$95,727.19</b>	<b>\$114,484.94</b>	<b>-\$6,157.89</b>
4225 - BUILDING SECURITY SYSTEM				
MAINT&REPAIR DW BLDG	\$55,000.00	\$61,901.42	\$61,971.42	-\$6,971.42
<b>4225 - BUILDING SECURITY SYSTEM Total</b>	<b>\$55,000.00</b>	<b>\$61,901.42</b>	<b>\$61,971.42</b>	<b>-\$6,971.42</b>
4400 - NETWORKING AND COMMUNICATIONS				
DIRECTOR IT	\$61,436.00	\$49,890.39	\$0.00	\$61,436.00
HELP DESK TECHNICIAN	\$252,626.46	\$215,840.10	\$267,230.60	-\$14,604.14
NETWORK SOFTWARE	\$5,000.00	\$2,130.00	\$2,821.42	\$2,178.58
NETWORKING TECHNICIAN	\$91,800.00	\$77,493.57	\$95,944.42	-\$4,144.42
<b>4400 - NETWORKING AND COMMUNICATIONS Total</b>	<b>\$410,862.46</b>	<b>\$346,354.06</b>	<b>\$365,996.44</b>	<b>\$44,866.02</b>
4450 - TECHNOLOGY MAINTENANCE				
ADS COMMUNICATIONS	\$15,000.00	\$12,526.50	\$14,376.62	\$623.38
BOOKS & PERIODICALS	\$250.00	\$0.00	\$92.25	\$157.75
EQUIPMENT DW TECH	\$10,000.00	-\$21.58	\$952.53	\$9,047.48
HARDWARE UPGRADES	\$4,000.00	\$4,857.76	\$4,857.76	-\$857.76
HELP DESK	\$5,000.00	\$368.46	\$4,877.97	\$122.04
MAINT&REPAIR DW TECH	\$6,000.00	\$3,335.40	\$3,335.40	\$2,664.60
MILEAGE DW TECH	\$200.00	\$0.00	\$0.00	\$200.00
NETWORK SERVICES	\$8,000.00	\$3,171.40	\$6,919.51	\$1,080.49
OS SOFTWARE LICENSE	\$338,220.00	\$368,050.13	\$368,050.13	-\$29,830.13
OTHER OS SOFTWARE LICENSE	\$18,000.00	\$13,889.74	\$15,518.32	\$2,481.68
OTHER SOFTWARE	\$19,500.00	\$15,659.60	\$18,689.07	\$810.93
PRINTER HARDWARE	\$10,000.00	\$1,481.95	\$2,981.00	\$7,019.00
PRINTER SUPPLIES	\$34,000.00	\$46,432.49	\$49,566.59	-\$15,566.59
SERVER LICENSE	\$900.00	\$9.95	\$9.95	\$890.05
SUPPLIES DW TECH	\$13,000.00	\$6,350.38	\$20,238.10	-\$7,238.10
<b>4450 - TECHNOLOGY MAINTENANCE Total</b>	<b>\$482,070.00</b>	<b>\$476,112.18</b>	<b>\$510,465.19</b>	<b>-\$28,395.19</b>
6900 - TRANSPORTATION SERV-NON PUBLIC				
TRANSPORTATION DW NON PUB	\$0.00	\$0.00	\$0.00	\$0.00
<b>6900 - TRANSPORTATION SERV-NON PUBLIC Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9100 - PROGRAMS OTHER MA DISTRICTS				
TUITION PUBLIC SCHOOL DAY	\$100,000.00	\$36,563.18	\$46,317.32	\$53,682.68
<b>9100 - PROGRAMS OTHER MA DISTRICTS Total</b>	<b>\$100,000.00</b>	<b>\$36,563.18</b>	<b>\$46,317.32</b>	<b>\$53,682.68</b>
9300 - PROGRAMS NON PUBLIC SCHOOLS				
TUITION PRIVATE DAY	\$2,100,290.67	\$1,393,660.13	\$2,262,468.90	-\$162,178.23
TUITION RESIDENTIAL	\$382,852.07	\$337,047.40	\$382,852.07	\$0.00
<b>9300 - PROGRAMS NON PUBLIC SCHOOLS Total</b>	<b>\$2,483,142.74</b>	<b>\$1,730,707.53</b>	<b>\$2,645,320.97</b>	<b>-\$162,178.23</b>
9400 - PAYMENTS TO COLLABORATIVES				
COLLABORATIVE ASSESSMENTS	\$16,500.00	\$15,000.00	\$15,000.00	\$1,500.00
COLLABORATIVE MULTI-HANDICAPPD	\$1,395,450.79	\$877,061.22	\$1,419,825.89	-\$24,375.10
<b>9400 - PAYMENTS TO COLLABORATIVES Total</b>	<b>\$1,411,950.79</b>	<b>\$892,061.22</b>	<b>\$1,434,825.89</b>	<b>-\$22,875.10</b>
4230 - MAINTENANCE OF EQUIPMENT				
EQUIPMENT	\$808,000.00	\$0.00	\$808,000.00	\$0.00
<b>4230 - MAINTENANCE OF EQUIPMENT Total</b>	<b>\$808,000.00</b>	<b>\$0.00</b>	<b>\$808,000.00</b>	<b>\$0.00</b>
7350 - CAPITOL TECHNOLOGY				
EDUCATIONAL TECHNOLOGY	\$567,184.18	\$199,615.31	\$563,570.62	\$3,593.56
<b>7350 - CAPITOL TECHNOLOGY Total</b>	<b>\$567,184.18</b>	<b>\$199,615.31</b>	<b>\$563,570.62</b>	<b>\$3,593.56</b>
<b>Grand Total</b>	<b>\$82,761,984.00</b>	<b>\$53,781,184.33</b>	<b>\$80,864,549.11</b>	<b>\$1,897,434.89</b>



# Marlborough Public Schools

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**School Committee**  
District Education Center  
25 Union Street, Marlborough, MA 01752  
(508) 460-3509

**March 24, 2026**

**1. Call to Order**

Chair Dumais called the regular meeting of the Marlborough School Committee to order at 7:31 p.m. at 17 Washington Street, Marlborough, MA. Members present included Michelle Bodin-Hettinger, Daniel Caruso, Christopher DeMeo, Earl Geary, Katherine Hennessy and Denise Ryan. Also present were Superintendent Jason DeFalco, Assistant Superintendent of Teaching and Learning, Robert Skaza, Assistant Superintendent of Student Services and Equity, Jody O'Brien, and School Business Manager, Mohammed Siddiqui. Student Advisory Representative Atul Modur was also present. MEA President Elton Thomas was absent.

This meeting is being recorded by local cable, WMCT-TV, and is available for review.

**2. Pledge of Allegiance:** Chair Dumais led the Pledge of Allegiance.

**3. Superintendent's Report:**

Superintendent DeFalco included a slide presentation outlining a new accelerated learning pathway for MPS students in grades 6-12. Mrs. House, Mr. Sierpina and Mr. Henry spoke about this opportunity.

Superintendent DeFalco shared that because Mrs. House accepted her new Assistant Superintendent position, MPS will be hiring for the new Whitcomb Middle School Principal. The position has been posted both internally and externally and will be closed April 6<sup>th</sup>. He discussed the potential hiring timeline in the month of April.

Superintendent DeFalco shared an update on the 2025-2026 school year goals.

Motion made by Mrs. Bodin-Hettinger, seconded by Chair Dumais to suspend the rules and move up Agenda Item 8B.

Motion passed 7-0-0.

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# Marlborough Public Schools

**School Committee**  
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**8B.** Business Professionals of America, National Leadership Conference, May 6-9 in Nashville. Ms. Haley will be bringing MHS student Joe Sullivan to this conference. They will be attending with a group from Assabet Valley Regional High School.

Motion made by Mrs. Hennessy, seconded by Chair Dumais to approve the BPA National Leadership Conference trip from May 6<sup>th</sup> through 9<sup>th</sup>.

Motion passed 7-0-0.

#### **4. Assistant Superintendent of Teaching & Learning**

Dr. Skaza, the Assistant Superintendent of Teaching and Learning, reported that MPS is preparing to administer the spring MCAS tests in ELA, Math, Science, and History. He outlined the dates of each test for specific grades/schools.

Dr. Skaza shared that the district was awarded a grant from the *One8 Foundation* for the Investigating History Magnify program. Their curriculum is currently used in grades 5-7 Social Studies blocks/classrooms. This new grant will allow the curriculum to be introduced to grade 3 and 4 classrooms.

Dr. Skaza mentioned that the Citywide Art Show and Wellness Night will be held on Thursday, April 9<sup>th</sup> at 6pm at the Whitcomb School.

Dr. Skaza noted that the Spring Council of Administrators for Compensatory Education Conference (CACE) will be held on April 9<sup>th</sup> and 10<sup>th</sup> to support districts with strategic planning around instructional practices and priorities. Angela House and Chris Henry will be leading their team of attending administrators.

#### **5. School Business Manager**

Mr. Siddiqui, the School Business Manager, provided an updated final draft of the FY27 Budget. The public hearing will be held at the April 14<sup>th</sup> School Committee meeting.

Mr. Siddiqui discussed the district's transportation planning efforts for the upcoming school year. The plan is outlined in his report.

#### **6. Acceptance of Minutes**

##### **A. Minutes of February 24, 2026 School Committee Meeting**

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# Marlborough Public Schools

**School Committee**  
District Education Center  
25 Union Street, Marlborough, MA 01752  
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Motion made by Mrs. Ryan, seconded by Chair Dumais to approve the minutes.  
Motion passed 7-0-0.

**B. Minutes of March 10, 2026 School Committee Meeting**

Motion made by Mrs. Ryan, seconded by Chair Dumais to approve the minutes.  
Motion passed 7-0-0.

**7. Public Comment:** None.

It should be noted that members of the public may provide comment via email before the meeting to [superintendent@mps-edu.org](mailto:superintendent@mps-edu.org). Public comment is a time for your comments to be heard by the committee; it is not a question-and-answer session.

**8. Action Items/Reports**

**A. New scholarship: Carol Driscoll Memorial Scholarship**

Motion made by Mrs. Hennessy, seconded by Chair Dumais to accept this donation of \$1,500.00 for the Carol Driscoll Memorial Scholarship.  
Motion passed 7-0-0.

**B. Business Professionals of America, National Leadership Conference, May 6-9** was voted on earlier in the meeting.

**C. FY26 FC510 Optional GLEAM 6-12 Extension Grant**

Motion made by Mrs. Ryan, seconded by Chair Dumais to accept this grant worth \$31,000.00 for the GLEAM 6-12 Extension.  
Motion passed 7-0-0.

**D. Request to Submit FY27 Budget for Public Hearing**

Motion made by Mrs. Bodin-Hettinger, seconded by Chair Dumais to submit the FY27 Budget for public hearing on April 14<sup>th</sup>.  
Motion passed 7-0-0.

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# Marlborough Public Schools

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**School Committee**  
District Education Center  
25 Union Street, Marlborough, MA 01752  
(508) 460-3509

**9. Reports of School Committee Sub-Committees:** None.

**10. Members' Forum:**

Atul Modur shared that the Robotics team was notified they actually did qualify for Worlds.

Mrs. Hennessy reviewed the warrant and will sign it.

Mrs. Ryan commended the production of Newsies; she also shared that this weekend various Music Department programs will be attending various events/competitions.

Mrs. Bodin-Hettinger commended the high school students who supported the middle school students' production.

Mr. DeMeo emphasized the "Choose Marlborough" message, highlighting the multitude of programs benefitting students within the district.

Mr. Caruso spoke about how wonderful the Newsies production was as well.

Mrs. Hennessy shared that multiple committee members will be attending Day on the Hill next Monday. She also shared that MIAA is holding their annual meeting next week; she will be in attendance alongside the MHS Principal and the Athletic Director.

Mrs. Bodin-Hettinger shared that she will be at the NSBA National Conference in San Antonio the week before the next School Committee meeting.

Superintendent DeFalco mentioned that tomorrow is the Worcester County Superintendent Association Scholar luncheon; the district will be recognizing students Atul Modur and Shayla Ramon.

**11. Adjournment:**

Motion made by Mrs. Bodin-Hettinger, seconded by Chair Dumais to adjourn at 8:58pm.

Motion passed 7-0-0.

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# Marlborough Public Schools

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**School Committee**  
District Education Center  
25 Union Street, Marlborough, MA 01752  
(508) 460-3509

Respectfully submitted,

Denise E. Ryan  
Secretary, Marlborough School Committee

DR/jm

List of documents and other exhibits used at the meeting:

- City of Marlborough Posting for the Marlborough Public Schools School Committee for March 24, 2026 Agenda and Attachments
- City of Marlborough Accounts Payable Warrant 3/11/26
- MPS School Payroll Warrant 3/24/26
- PowerPoint Presentation of Superintendent Middle of the Year Evaluation Update
- MPS Accelerated Learning Pathways PowerPoint Presentation

[www.mps-edu.org](http://www.mps-edu.org)

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**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
AND ACTION COMPILATION SHEET**

**Agenda Item # Gifts/Grants  
for School Committee Meeting  
of 04-14-2026**

**SUBJECT:** Gifts/Grants to MPS from various sources

Person(s) preparing Agenda item: Tami Heywood on behalf of Marlborough Public Schools  
Staff Listing of Attachments: Gift/Grant forms:

Grantor/Donor	Beneficiary and Purpose	Amount/Value
1. Mason's Angel Fund	Funds go directly to assist families/students with eye appointments and eye glasses	\$139.00
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
2. Friends of Marlborough	Funds used for 5 playground communication boards	\$1,750.00
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
3.	NO ENTRIES BEYOND THIS POINT	\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
4.		\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
5.		\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
6.		\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
7.		\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		
8.		\$
SC VOTE: _____ item tabled _____ accept _____ decline _____ abstain		

**RECOMMENDATION:** That the School Committee accept these gifts and grant monies.

Recommended by the Superintendent: signature on file

Listing of votes attested to by the Chair, Mayor J. Christian Dumais, or the person acting as chair,

\_\_\_\_\_ Date \_\_\_\_\_

\_\_\_\_\_  
(name of person if other than Mayor)

Original to Grants Manager, copy to Secretary

**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** Acceptance of Mason's Angel Fund monetary donation

**Person(s) preparing Agenda Item:** Olivia Taralli

**Title:** Administrative Assistant

**Listing of Attachments (supporting documentation):**

Notification of gift form

---

**BACKGROUND:**

A Richer student was in need of a vision appointment and the family was unable to afford the cost of the appointment.

**STATUS:**

Marlborough Public Schools Wrap Around team assisted the family with getting an appointment. The Angel Fund, through the United Brethren Lodge, helps students and families in need. The donated money went directly to the cost of the appointment for the student to purchase glasses.

**RECOMMENDATION:**

That the school committee accept, with gratitude, the donation of the gift.

Recommended by:

*Lisa Richards*

Recommended by the Superintendent:

*Dr. M. J. F. W.*



MPS Form GR-3 rev 10/2021
NOTIFICATION OF GIFT FORM
Marlborough Public Schools
25 Union Street Marlborough, MA 01752

Gifts received must be approved by the School Committee before funds/items will be released for use. Please refer to Agenda item submittal deadlines (on mps website, faculty/staff, doc.lib, other forms), and fill out a School Committee Agenda Item form(on mps website, faculty/staff, doc.lib, other forms). This form, as well as supporting documentation should be emailed as an attachment to: psibilio@mps-edu.org and krundlett@mps-edu.org and a hard copy, with signature, sent via interoffice to Karen Rundlett, DEC

ATTACH ALL PERTINENT DOCUMENTATION check, correspondence received with gift, etc.

Person Submitting: Olivia Taralli Date: 3-24-2026

Position: Administrative Assistant Building: Richer Elementary School

Coordinating Principal/Director/Teacher: Lisa Richards, Prinicipal

Funding Source (foundation, corporation, person, etc.): Mason's Angel Fund

Amount of Gift: \$139.00

If Donated Goods, Please Describe and assign a Monetary Value (nec. for approval by School Committee): \$

Description of Donated Goods:

Donated money to a Richer family in need for an optometry appointment and eye glasses.

Describe Purpose or Conditions of Gift:

A Richer student was in need of a vision appointment and the family was unable to afford the cost.

Describe How Gift Will be Spent:

The funds will be given to the student's family to attend the appointment and obtain glasses.

Principal/Director's Approval Lisa Richards

[checked] Approved [ ] Disapproved

Superintendent of Schools: [signature]

[checked] Approved [ ] Disapproved

School Committee - Date of Meeting: April 14, 2026



FUNDRAISING/GRANTS/DONATIONS FORM

REQUEST FOR FUNDRAISING/GRANTS/DONATIONS

Date: 3/16

Name of Organization (Fundraising/Grant/Donation): Mason's Angel Fund

MPS Contact Person(s): Laura Kyle - SAC - Richer

Email Address: lkyle@mps-edu.org

Telephone Number: 5084603504 x18412

Proposed Project and Purpose: Student in need of vision appointment - Parent could not afford Wraparound helped get the appointment.

Anticipated Revenues: \$139.00/00

Date(s) of Fundraising: \_\_\_\_\_

Total Grant/Donation Request: <sup>\$139.00</sup> 3/4 ; \$ received ~~2/3~~ <sup>3/5</sup> for appointment on 3/7

Other Comments/Information: Angel Fund is through the United Brethren Lodge that helps students/families in need. Money went directly to appointment for student glasses. Money was not used to purchase school items. Glasses arrived!

Principal or Designee Signature: Lisa Richards Date: 3/17/16

Superintendent Signature: \_\_\_\_\_ Date: \_\_\_\_\_

MPS Staff member requesting funding from external organizations must inform the Building Administrator/Supervisor and Superintendent of the outcome, as soon as a decision is made relative to funding.

Notas para la escuela

Dr. Annie H Adams

FROM: MARY CORVEN

I had an appointment in my office and we had been discussing glasses for full time use. However, he must be referred to a pediatric specialist as he has very eyes and needs further treatment than glasses. I highly recommend Vision Care Specialists in Southborough. Their phone number is 508-481-8888. Angel must also see a retina specialist as he was noted to have a growing retinal disease that can be progressive and cause further vision loss, even blindness. My recommendation is to call Dr. Yang in Haverhill, his phone number is 508-903-8808. If you have any questions, please do not hesitate to call.

Thank you



Dr. Annie H Adams  
Ophthalmologist

This appointment was very helpful.

Thank you!

Laura Kyle  
School Counselor

Proof  
for  
Masons Angel Fund  
Student.  
Thank you.

**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** Friends of Marlborough SEPAC

**Person(s) preparing Agenda Item:** John T. Fletcher II

**Title:** Director of Special Education

**Listing of Attachments (supporting documentation):**

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**BACKGROUND:**

The purpose is for the communication boards to be displayed at the playgrounds at Marlborough's four elementary schools and Whitcomb Middle School. These boards allow students who struggle with verbal communication to communicate on the playground. The boards can also facilitate communication between students who speak different languages.

**STATUS:**

5 Playground picture communication boards which will be purchased from the Doug Flutie Jr. Foundation for Autism.

**RECOMMENDATION:**

The recommendation is that the School Committee approves the \$1750 donation (5 boards at \$350 each) so the Friends of Marlborough-SEPAC can purchase the communication boards.

Recommended by:



Recommended by the Superintendent:





**MPS Form GR-3** rev 10/2021  
**NOTIFICATION OF GIFT FORM**  
 Marlborough Public Schools  
 25 Union Street Marlborough, MA 01752

*Gifts received must be approved by the School Committee before funds/items will be released for use. Please refer to Agenda item submittal deadlines (on mps website, faculty/staff, doc.lib, other forms), and fill out a School Committee Agenda Item form (on mps website, faculty/staff, doc.lib, other forms). This form, as well as supporting documentation should be emailed as an attachment to: [theywood@mps-edu.org](mailto:theywood@mps-edu.org) and [krundlett@mps-edu.org](mailto:krundlett@mps-edu.org) and a hard copy, with signature, sent via interoffice to Karen Rundlett, DEC*

**ATTACH ALL PERTINENT DOCUMENTATION** *check, correspondence received with gift, etc.*

Person Submitting: Heather Mendonca

Date: March 24, 2026

Position: Co-Chair, M-SEPAC & Friends of M-SEPAC Building:

Coordinating Principal/Director/Teacher: John Fletcher, Director of Special Education

Funding Source (foundation, corporation, person, etc.): Friends of Marlborough SEPAC

Amount of Gift: 1,750.00

If Donated Goods, Please Describe and assign a Monetary Value (nec. for approval by School Committee): \$1,750 - 5 Playground Picture Communication Boards - \$350 each

Description of Donated Goods:

5 Playground picture communication boards which will be purchased from the Doug Flutie Jr. Foundation for Autism.

Describe Purpose or Conditions of Gift:

The purpose is for the boards to be displayed at the playgrounds at Marlborough's four elementary schools and Whitcomb Middle School. These boards allow students who struggle with verbal communication to communicate on the playground. The boards can also facilitate communication between students who speak different languages. The only condition is that MPS will install the boards at these 5 school playgrounds.

Describe How Gift Will be Spent:

\$1,750 - 5 Playground Picture Communication Boards - \$350 each

Principal/Director's Approval

Approved  Disapproved

Superintendent of Schools:

Approved  Disapproved

School Committee – Date of Meeting: April 14, 2026

**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** FY 2027 Superintendent's Budget Vote

**Person(s) preparing Agenda Item:** Mohammed Siddiqui

**Title:** School Business Manager

**Listing of Attachments (supporting documentation):**

The budget document can be found electronically here:

<https://www.mps-edu.org/o/mps/page/budget>

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**BACKGROUND:**

At the March 10, 2026 School Committee meeting, the Superintendent submitted a budget of \$85,199,324 to the School Committee. This amount was a 2.94% increase over the FY2026 budget.

**STATUS:**

A budget workshop was conducted on March 4, 2026 to go through the Superintendent's budget proposal. A public hearing was held earlier this evening, April 14, 2026, to allow public comment.

**RECOMMENDATION:**

That the School Committee vote to approve the FY2027 budget of \$85,199,324, a 2.94% increase over the FY2026 budget. After School Committee approval, the budget document will be sent to the Mayor and City Council.

Recommended by:



Recommended by the Superintendent:



**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** FY27 School Choice Participation

**Person(s) preparing Agenda Item:** Jason DeFalco Ed.D

**Title:** Superintendent

**Listing of Attachments (supporting documentation):**

---

**BACKGROUND:**

As required by the MADESE, prior to June 1, 2026, the School Committee must vote as to whether or not the district will accept school choice students in the upcoming 2026-2027 school year.

**STATUS:**

Currently, Marlborough Public Schools does not accept students through School Choice.

**RECOMMENDATION:**

That the School Committee take a vote on School Choice participation for the 2026-2027 school year.

Recommended by:

Recommended by the Superintendent:



**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
4/14/26**

**SUBJECT:** Robotics Worlds 2026 trip approval

**Person(s) preparing Agenda Item:** Kyle Mager

**Title:** Robotics Worlds 2026 trip

**Listing of Attachments (supporting documentation):**

Trip Itinerary attached

---

**BACKGROUND:**

For the Second Year in a row one of the robotics teams X<sup>2</sup> has qualified for the robotics world championship in Sait Louis Missouri we will fly out on April 20th to compete with teams from around the world for 4 days and we will return on the 25th

**STATUS:**

The Flights and registration has been covered the hotel is booked we just need approval for the overnight trip

**RECOMMENDATION:**

Approval for our team to travel to and compete at worlds

Recommended by:



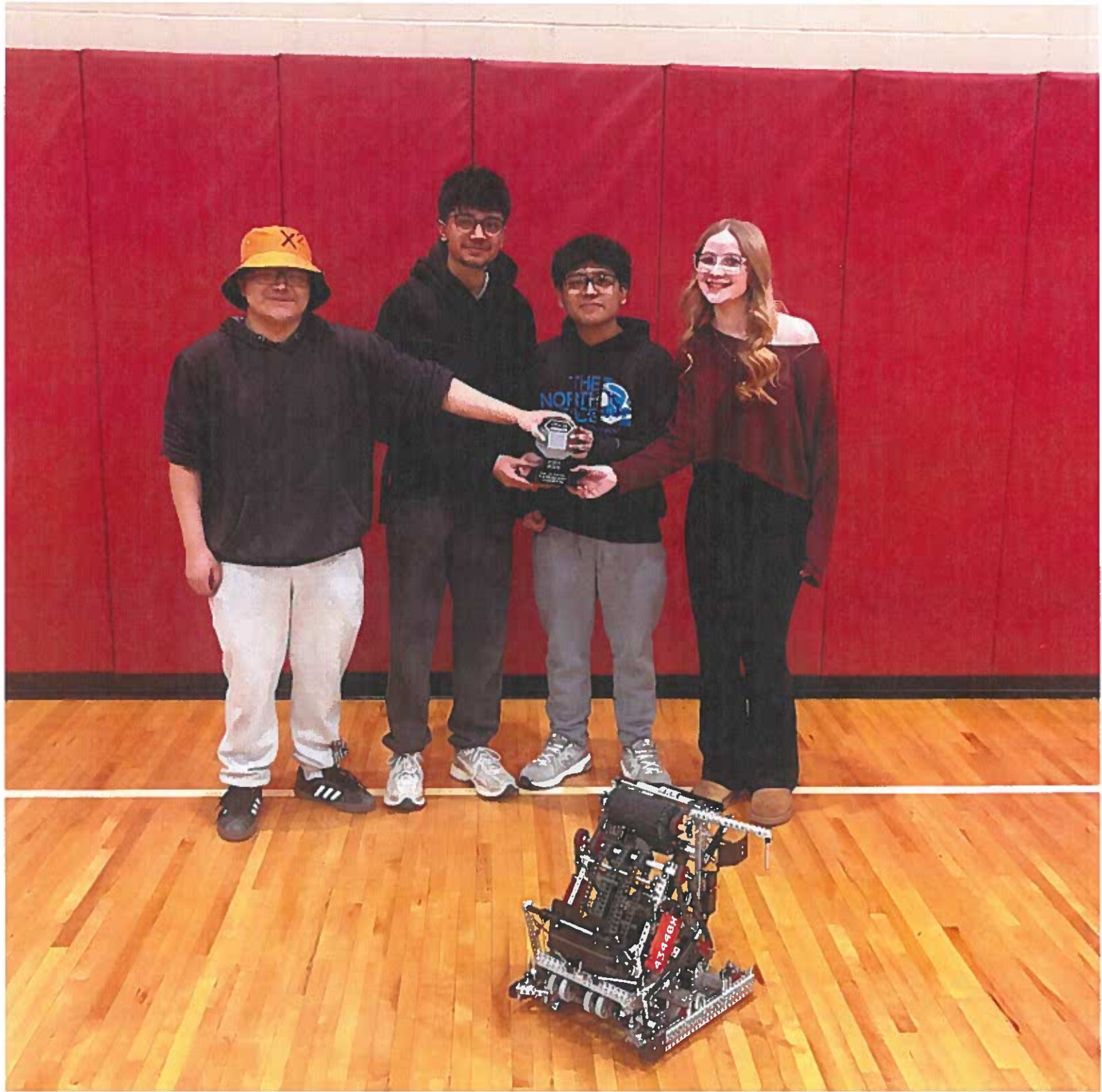
Recommended by the Superintendent:



# Robotics Club VEX world championship agenda/itinerary

- DAY 1: April 20th
- Get to the airport between 5-6 AM and check the robot in as luggage
- Get through possibly long tsa lines and get breakfast
- Fly out at ~8:40 am
- Arrive at st louis at ~10:40 am and retrieve the robot
- Get the rental car ~10:50am
- Drive to double tree hilton at collinsville IL and arrive at 11:20
- Check into hotel 11:30 am
- Lunch 12:30 am
- Coach check team and guests in at event venue 2:00 am
- Free time 2-5
- Dinner 5:30 6:00
- Free time till tomorrow
- DAY 2: april 21st
- Wake up 7:00 AM
- Breakfast 7:10-7:25
- Get to venue by 7:45
- Set up our pit 7:50-8
- Get robot inspected 8-9
- Skills 9-12
- Lunch at venue 12-1
- Opening ceremony 1-2
- Practice matches 3-4:30
- Qualifiers 4:30-6
- Venue closes 6:15
- Dinner 6:30
- Get back to the hotel and sleep
- Day 3 april 22nd
- Wake up 7am
- Breakfast
- Get the the venu by 7:45
- Matches 8:30-12
- Lunch 12-1
- Matches 1-4:30
- Venu closes 4:30
- Lunch 5:00

- Get back to hotel
- Free time 6-8
- Sleep
- Day 3: april 23rd
- Wake up 7am
- Breakfast
- Get the the venu by 7:45
- Matches 8:30-12
- Lunch 12-1
- Matches 1-4:30
- Venu closes 4:30
- Lunch 5:00
- Get back to hotel
- Free time 6-8
- Sleep
- Day 4: april 24th
- Wake up 7am
- Breakfast
- Get the the venu by 7:45
- Matches 8:30-12
- Lunch 12-1
- Matches 1-4:30
- Division play offs 1-3:30
- Finals and closing ceremony 4-7
- Venu closes 7
- Late lunch
- Get back to hotel and sleep
- DAY 5:
- No rush to wake up
- Explore st louis 10-2
- Get to airport by 3~
- Depart ~5:50
- Arrive back at logan 9:35
- Retrieve the robot and go home to sleep after a successful trip!



# FIELD TRIP APPLICATION FORM

**Form to be submitted 30 days prior at minimum**

Date of Application: 4/10/26

Date of Field Trip: 4/20 - 4/25/2026

Staff Member(s) Sponsoring the Field Trip: Kyle Mager

Class/Course Supported by the Field Trip: Robotics Club Team X<sup>2</sup>

Target Group of Students: Robotics Club Team X<sup>2</sup>

Number of Students: 4

Cost per Student: \$1095.05/student for flights \$700/student for rooms

Time of Departure: 4/20/26 @ 8:40am

Time of Return: 4/25/26 @ 5:50pm

Destination/Location: St. Louis, Missouri

Does this Field Trip require School Committee approval as an overnight trip? Yes  No

Meal Arrangements (if applicable):

**Please attach a description of the activity that includes:**

- Trip itinerary
- Standards addressed (District/State/National)
- Financial Needs / Fundraising Outlined, if applicable
- Liability / Insurance Coverage
- Ethics Disclaimer, if applicable
- Pre-Trip lesson/activity
- Post-Trip lesson/activity/assessment
- Alternate activity for students who do not attend Field Trip

**A list of students attending the Field Trip must be distributed to administrators and staff members at least one (1) week prior to the planned Field Trip.**

Approved:  Date: 4/7/26

Principal Stephen Sierpina

Transportation arranged with:

Transportation arranged by:

Date:

Copy to:  Cafeteria Mgr. Copy to:  Activity Fund Treasurer Copy to:  School Nurse

**SCHOOL COMMITTEE  
AGENDA ITEM SUMMARY  
(ACTION ITEM)**

**Agenda Item #**

**For School Committee Meeting of  
April 14, 2026**

**SUBJECT:** School Building Project

**Person(s) preparing Agenda Item:** Jason DeFalco, Ed.D

**Title:** Superintendent

**Listing of Attachments (supporting documentation):**

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**BACKGROUND:**

To endorse the decision and direction of the School Building Committee for the new Richer Elementary School project.

**STATUS:**

The School Building Committee recommends the schematic design for the new Richer Elementary School as presented.

**RECOMMENDATION:**

That the School Committee endorse the School Building Committee's recommended schematic design of the new Richer Elementary School project.

Recommended by:

Recommended by the Superintendent:

