

DEPARTMENT BUDGET SUMMARIES - FY2025 & FY2026

	<u>Budget Year</u>	<u>Supplies Periodicals</u>	<u>Prof. Services</u>	<u>Meetings Conf.</u>	<u>Gasoline</u>	<u>Capital New</u>	<u>Capital Replace</u>	<u>Member- ships</u>	<u>Total</u>	<u>Change</u>
EDUCATION FUND										
<u>INSTRUCTION-Regular</u>										
Band										
Stout - 1130-010	2026	7,388.00	15,594.00	-	-	13,500.00	8,682.00	2,190.00	47,354.00	21,906.00
Stout - 1130-010	2025	4,232.00	11,025.00	-	-	9,776.00	-	415.00	25,448.00	86%
Bilingual										
Blades - 1800-030	2026	800.00	2,100.00	450.00	-	-	-	-	3,350.00	-
Blades- 1800-030	2025	800.00	2,100.00	450.00	-	-	-	-	3,350.00	0%
Business Ed										
Wiland ZBE - 1130-003	2026	225.00	-	-	-	-	-	-	225.00	-
Wiland ZBE - 1130-003	2025	225.00	-	-	-	-	-	-	225.00	0%
Stout - 1130-003	2026	2,500.00	4,360.00	-	-	-	-	-	6,860.00	-
Stout - 1130-003	2025	2,500.00	4,360.00	-	-	-	-	-	6,860.00	0%
Credit Recovery										
Carlson - 1130-024	2026	475.00	-	-	-	-	-	-	475.00	-
Carlson - 1130-024	2025	475.00	-	-	-	-	-	-	475.00	0%
Digital Media										
Wiland ZBE - 1130-019	2026	10,400.00	17,000.00	-	-	-	-	-	27,400.00	15,201.00
Wiland ZBE - 1130-019	2025	400.00	11,799.00	-	-	-	-	-	12,199.00	125%
Dual Credit										
Wiland ZBE - 1130-061	2026	14,500.00	-	-	-	-	-	-	14,500.00	6,350.00
Wiland ZBE - 1130-061	2025	8,150.00	-	-	-	-	-	-	8,150.00	78%
Drivers Ed										
Wiland ZBE - 1700-021	2026	450.00	-	-	1,418.00	-	-	50.00	1,918.00	-
Wiland ZBE - 1700-021	2025	450.00	-	-	1,418.00	-	-	50.00	1,918.00	0%
Stommel - 1700-021	2026	4,558.00	4,300.00	-	6,700.00	-	-	300.00	15,858.00	-
Stommel - 1700-021	2025	4,558.00	4,300.00	-	6,700.00	-	-	300.00	15,858.00	0%
English										
Wiland ZBE - 1130-005	2026	400.00	-	-	-	-	-	-	400.00	-
Wiland ZBE - 1130-005	2025	400.00	-	-	-	-	-	-	400.00	0%
Blades - 1130-005	2026	1,750.00	100.00	-	-	-	-	-	1,850.00	-
Blades - 1130-005	2025	1,750.00	100.00	-	-	-	-	-	1,850.00	0%
Family/Cons. Science										
Stout - 1130-009	2026	13,550.00	7,010.00	-	-	-	-	-	20,560.00	935.00
Stout - 1130-009	2025	13,550.00	6,075.00	-	-	-	-	-	19,625.00	5%
Fine Arts										
Stout - 1130-002	2026	14,660.00	1,800.00	50.00	-	-	-	150.00	16,660.00	-

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	Budget	Supplies	Prof.	Meetings		Capital	Capital	Member-		
	<u>Year</u>	<u>Periodicals</u>	<u>Services</u>	<u>Conf.</u>	<u>Gasoline</u>	<u>New</u>	<u>Replace</u>	<u>ships</u>	<u>Total</u>	<u>Change</u>
Stout - 1130-002	2025	14,660.00	1,800.00	50.00	-	-	-	150.00	16,660.00	0%

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	<u>Budget Year</u>	<u>Supplies Periodicals</u>	<u>Prof. Services</u>	<u>Meetings Conf.</u>	<u>Gasoline</u>	<u>Capital New</u>	<u>Capital Replace</u>	<u>Member- ships</u>	<u>Total</u>	<u>Change</u>
World Language										
Wiland ZBE - 1130-006	2026	450.00	-	-	-	-	-	-	450.00	-
Wiland ZBE - 1130-006	2025	450.00	-	-	-	-	-	-	450.00	0%
Kolarik - 1130-006	2026	1,890.00	-	-	-	-	-	-	1,890.00	-
Kolarik - 1130-006	2025	1,890.00	-	-	-	-	-	-	1,890.00	0%
Gifted										
DiGangi - 1650-028	2026	-	-	7,500.00	-	-	-	-	7,500.00	\$ -
DiGangi - 1650-028	2025	-	-	7,500.00	-	-	-	-	7,500.00	0%
Health										
Wiland ZBE - 1130-008	2026	225.00	-	-	-	-	-	-	225.00	-
Wiland ZBE - 1130-008	2025	225.00	-	-	-	-	-	-	225.00	0%
Wollney - 1130-008	2026	690.00	-	-	-	-	-	-	690.00	-
Wollney - 1130-008	2025	690.00	-	-	-	-	-	-	690.00	0%
Indust. Ed										
Stout - 1400s	2026	26,879.00	16,472.00	-	-	-	-	-	43,351.00	(41,406.00)
Stout - 1400s	2025	29,229.00	16,472.00	-	-	39,056.00	-	-	84,757.00	-49%
Mathematics										
Wiland ZBE - 1130-011	2026	450.00	-	-	-	-	-	-	450.00	-
Wiland ZBE - 1130-011	2025	450.00	-	-	-	-	-	-	450.00	0%
Stommel - 1130-011	2026	2,200.00	-	-	-	-	-	-	2,200.00	-
Stommel - 1130-011	2025	2,200.00	-	-	-	-	-	-	2,200.00	0%
Music-Vocal										
Stout - 1130-012	2026	7,395.00	6,785.00	120.00	-	-	-	450.00	14,750.00	3,200.00
Stout - 1130-012	2025	3,420.00	7,500.00	100.00	-	-	-	530.00	11,550.00	28%
NJROTC										
Stout- 1130-020	2026	1,700.00	6,271.00	970.00	-	40,000.00	-	2,500.00	51,441.00	40,000.00
Stout- 1130-020	2025	1,700.00	6,271.00	970.00	-	-	-	2,500.00	11,441.00	350%

DEPARTMENT BUDGET SUMMARIES - FY2025 & FY2026

	Budget Year	Supplies Periodicals	Prof. Services	Meetings Conf.	Gasoline	Capital New	Capital Replace	Member- ships	Total	Change
Physical Ed.										
Wiland ZBE - 1130-050	2026	2,250.00	-	-	-	-	-	-	2,250.00	-
Wiland ZBE - 1130-050	2025	2,250.00	-	-	-	-	-	-	2,250.00	0%
Wollney - 1130-050	2026	9,685.00	1,550.00	-	-	-	-	-	11,235.00	-
Wollney - 1130-050	2025	10,385.00	850.00	-	-	-	-	-	11,235.00	0%
Freshman Seminar										
Wiland ZBE - 1130-004	2026	450.00	-	-	-	-	-	-	450.00	-
Wiland ZBE - 1130-004	2025	450.00	-	-	-	-	-	-	450.00	0%
Reading										
Blades - 1130-016	2026	475.00	-	-	-	-	-	-	475.00	-
Blades - 1130-016	2025	475.00	-	-	-	-	-	-	475.00	0%
Science										
Wiland ZBE - 1130-013	2026	5,200.00	-	-	-	-	-	-	5,200.00	-
Wiland ZBE - 1130-013	2025	5,200.00	-	-	-	-	-	-	5,200.00	0%
Wollney - 1130-013	2026	24,200.00	-	-	-	-	-	-	24,200.00	-
Wollney - 1130-013	2025	24,200.00	-	-	-	-	-	-	24,200.00	0%
Social Science										
Wiland ZBE - 1130-015	2026	400.00	-	-	-	-	-	-	400.00	-
Wiland ZBE - 1130-015	2025	400.00	-	-	-	-	-	-	400.00	0%
Kolarik - 1130-015	2026	2,526.00	-	-	-	-	-	-	2,526.00	-
Kolarik - 1130-015	2025	2,526.00	-	-	-	-	-	-	2,526.00	0%
VPA Photography										
Stout - 1400-200	2026	4,000.00	500.00	-	-	-	-	-	4,500.00	-
Stout - 1400-200	2025	4,000.00	500.00	-	-	-	-	-	4,500.00	0%
Subtotal - Regular	2026	162,721.00	83,842.00	9,090.00	8,118.00	53,500.00	8,682.00	5,640.00	331,593.00	46,186.00
	2025	142,290.00	73,152.00	9,070.00	8,118.00	48,832.00	-	3,945.00	285,407.00	16%

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	<u>Budget Year</u>	<u>Supplies Periodicals</u>	<u>Prof. Services</u>	<u>Meetings Conf.</u>	<u>Gasoline</u>	<u>Capital New</u>	<u>Capital Replace</u>	<u>Member- ships</u>	<u>Total</u>	<u>Change</u>
<u>INSTRUCTION-Special</u>										
Special Education										
Lang - 1200-140	2026	5,260.00	-	-	-	-	-	120.00	5,380.00	-
Lang - 1200-140	2025	4,975.00	285.00	-	-	-	-	120.00	5,380.00	0%
Cross Categorical										
Lang - 1220-149	2026	10,000.00	8,000.00	-	-	-	-	-	18,000.00	-
Lang - 1220-149	2025	10,000.00	8,000.00	-	-	-	-	-	18,000.00	0%
Education Life Skills										
Lang - 1203-143	2026	7,409.00	351.00	-	-	-	-	-	7,760.00	-
Lang - 1203-143	2025	7,151.00	594.00					15.00	7,760.00	0%
Hearing Impaired										
Lang - 1207-147	2026	950.00	38,000.00	-	-	3,200.00	-	-	42,150.00	-
Lang - 1207-147	2025	950.00	38,000.00	-	-	3,200.00	-	-	42,150.00	0%
Occupational Therapy										
Lang - 1204-144	2026	500.00	-	-	-	-	-	-	500.00	-
Lang - 1204-144	2025	500.00	-	-	-	-	-	-	500.00	0%
Transition										
Lang - 1204-145	2026	2,965.00	6,300.00	1,823.00	-	-	-	380.00	11,468.00	-
Lang - 1204-145	2025	3,216.00	6,300.00	1,823.00	-	-	-	129.00	11,468.00	0%
ZAP										
Lang - 1204-146	2026	4,086.00	400.00	700.00	-	-	-	-	5,186.00	-
Lang - 1204-146	2025	3,766.00	845.00	575.00	-	-	-	-	5,186.00	0%
Subtotal - Special Ed	2026	31,170.00	53,051.00	2,523.00	-	3,200.00	-	500.00	90,444.00	-
	2025	30,558.00	54,024.00	2,398.00	-	3,200.00	-	264.00	90,444.00	0%
SUBTOTAL	2026	193,891.00	136,893.00	11,613.00	8,118.00	56,700.00	8,682.00	6,140.00	422,037.00	46,186.00
ALL INSTRUCTION	2025	172,848.00	127,176.00	11,468.00	8,118.00	52,032.00	-	4,209.00	375,851.00	12%

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<u>OFFICES/SERVICES</u>										
Aquatics										
Johnson - 1530-035	2026	3,215.00	1,785.00	-	-	-	-	850.00	5,850.00	-
Johnson - 1530-035	2025	3,215.00	1,785.00	-	-	-	-	850.00	5,850.00	0%
Assessment/Testing										
Wiland ZBE - 2230-044	2026	1,560.00	1,890.00	-	-	-	-	-	3,450.00	-
Wiland ZBE - 2230-044	2025	1,560.00	1,890.00	-	-	-	-	-	3,450.00	0%
Carlson - 2230-044	2026	4,050.00	105,750.00	400.00	-	-	-	-	110,200.00	-
Carlson - 2230-044	2025	4,050.00	105,750.00	400.00	-	-	-	-	110,200.00	0%
Assistant Principal										
Wiland ZBE - 2410-065	2026	-	-	700.00	-	-	-	366.00	1,066.00	-
Wiland ZBE - 2410-065	2025	-	-	700.00	-	-	-	366.00	1,066.00	0%
Brown - 2410-065	2026	18,450.00	1,350.00	1,150.00	-	-	-	710.00	21,660.00	-
Brown - 2410-065	2025	18,450.00	1,350.00	1,150.00	-	-	-	710.00	21,660.00	0%
Athletics										
Niemi - 1510	2026	73,150.00	84,400.00	13,300.00	-	-	-	43,100.00	213,950.00	22,800.00
Niemi - 1510	2025	61,350.00	86,400.00	6,300.00	-	-	-	37,100.00	191,150.00	12%
Attendance										
Brown - 2112-040	2026	1,124.00	-	-	-	-	-	-	1,124.00	-
Brown - 2112-040	2025	1,124.00	-	-	-	-	-	-	1,124.00	0%
Audio-Visual										
Wiland ZBE - 2223-058	2026	2,005.00	-	-	-	-	-	-	2,005.00	-
Wiland ZBE - 2223-058	2025	2,005.00	-	-	-	-	-	-	2,005.00	0%
Board of Education										
Rodriguez - 2310-059	2026	102,375.00	390,025.00	27,000.00	-	-	-	11,125.00	530,525.00	38,500.00
Rodriguez - 2310-059	2025	83,875.00	370,025.00	27,000.00	-	-	-	11,125.00	492,025.00	8%
Bookstore ZB & ZBE										
Sosbe - 2190-052	2026	46,535.00	3,000.00	-	-	-	-	-	49,535.00	-
Sosbe - 2190-052	2025	46,535.00	3,000.00	-	-	-	-	-	49,535.00	0%
Sosbe ZBE- 2190-052	2026	11,900.00	-	-	-	-	-	-	11,900.00	-
Sosbe ZBE- 2190-052	2025	11,900.00	-	-	-	-	-	-	11,900.00	0%
CSBO										
Woell - 2510-068	2025	650.00	350.00	2,475.00	-	-	-	840.00	4,315.00	-
Woell - 2510-068	2025	340.00	350.00	1,925.00	-	-	-	1,700.00	4,315.00	0%
Communication Talent Support										
Moreno - 2610-071	2026	2,250.00	3,150.00	3,200.00	-	-	-	1,320.00	9,920.00	-

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Moreno - 2610-071	2025	2,246.00	3,150.00	2,300.00	-	-	-	2,224.00	9,920.00	0%
Computer Lab										
Bridge - 2225-023	2026	147,800.00	775,240.00	2,000.00		81,000.00	121,000.00		1,127,040.00	63,964.00
Bridge - 2225-023	2025	120,800.00	613,376.00	3,900.00		235,000.00	90,000.00	-	1,063,076.00	6%
Curriculum & Instruction										
DiGangi 2210-054	2026	1,600.00	-	-	-	-	-	400.00	2,000.00	-
DiGangi 2210-054	2025	1,600.00	-	-				400.00	2,000.00	0%
Family Engagement										
DiGangi- 3000-69	2025	30,500.00	10,000.00	-	-	-	-	-	40,500.00	-
DiGangi- 3000-69	2024	30,500.00	10,000.00	-	-	-	-	-	40,500.00	0%
Wiland- 3- 3000-069	2025	2,000.00	-	-	-	-	-	-	2,000.00	2,000.00
Wiland- 3-3000-069	2024	-	-	-	-	-	-	-	-	#DIV/0!
Deans Office										
Brown - 2411-066	2026	1,555.00	1,200.00	500.00	-	-	-	-	3,255.00	-
Brown - 2411-066	2025	1,555.00	1,200.00	500.00	-	-	-	-	3,255.00	0%
Fiscal Services										
Sosbe ZB- 2520-070	2026	9,500.00	78,520.00	5,830.00				500.00	94,350.00	10,000.00
Sosbe ZB- 2520-070	2025	9,500.00	68,520.00	5,980.00	-	-	-	350.00	84,350.00	12%
Sosbe ZBE- 3-2520-070	2026	2,500.00	6,500.00	-	-	-	-	-	9,000.00	-
Sosbe ZBE- 3-2520-070	2025	2,500.00	6,500.00	-	-	-	-	-	9,000.00	0%
Food Service										
Woell ZB- 2560-078	2026	14,250.00	965,000.00	-	-		39,670.00	500.00	1,019,420.00	88,570.00
Woell ZB - 2560-078	2025	14,250.00	880,000.00	-	-	-	36,000.00	600.00	930,850.00	10%
Woell NTH- 2560-078	2026	2,500.00	246,000.00	-	-	-	2,500.00	500.00	251,500.00	66,000.00
Woell ZBE -2560-078	2025	2,500.00	175,000.00	-	-	-	7,500.00	500.00	185,500.00	36%
Guidance										
Wiland ZBE - 2120-042	2026	1,260.00	2,070.00	200.00	-	-	-	330.00	3,860.00	-
Wiland ZBE - 2120-042	2025	1,260.00	2,200.00	200.00	-	-	-	200.00	3,860.00	0%
Carlson - 2120-042	2026	14,605.00	31,287.00	3,400.00	-	-	-	1,390.00	50,682.00	9,850.00
Carlson - 2120-042	2025	14,605.00	21,437.00	3,400.00	-	-	-	1,390.00	40,832.00	24%
Health Office										
Wiland ZBE - 2130-047	2026	720.00	-	-	-	-	-	-	720.00	(900.00)
Wiland ZBE - 2130-047	2025	1,620.00	-	-	-	-	-	-	1,620.00	-56%
Carlson- 2130-047	2026	4,000.00	500.00	100.00	-	-	-	-	4,600.00	(15.00)
Carlson - 2130-047	2025	3,865.00	550.00	200.00			-	-	4,615.00	0%

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Library										
Wiland ZBE - 2222-056	2026	9,442.00	1,376.00	-	-	-	-	-	10,818.00	3,835.00
Wiland ZBE - 2222-056	2025	4,941.00	2,042.00	-	-	-	-	-	6,983.00	55%
Will - 2222-056	2026	66,040.00	1,875.00	-	-	-	-	-	67,915.00	(2,835.00)
Will - 2222-056	2025	68,931.00	1,819.00	-	-	-	-	-	70,750.00	-4%
Improve. Of Instruction										
Wiland ZBE - 2210-055	2026	1,200.00	13,700.00	8,300.00	-	-	-	-	23,200.00	-
Wiland ZBE - 2210-055	2025	1,200.00	14,000.00	8,000.00	-	-	-	-	23,200.00	0%
DiGangi - 2210-055	2026	6,800.00	45,000.00	32,200.00	-	-	-	1,400.00	85,400.00	-
DiGangi - 2210-055	2025	6,800.00	47,200.00	30,000.00	-	-	-	1,400.00	85,400.00	0%
Internal Services										
Sosbe - 2570-080	2026	59,500.00	2,100.00	-	2,500.00	-	-	-	64,100.00	(450.00)
Sosbe - 2570-080	2025	60,050.00	2,000.00	-	2,500.00	-	-	-	64,550.00	-1%
Sosbe ZBE- 2570-080	2026	1,190.00	-	-	-	-	-	-	1,190.00	450.00
Sosbe ZBE- 2570-080	2025	740.00	-	-	-	-	-	-	740.00	61%
Interscholastic										
Wiland ZBE - 1520-034	2026	320.00	-	-	-	-	-	385.00	705.00	-
Wiland ZBE - 1520-034	2025	320.00	-	-	-	-	-	385.00	705.00	0%
Brown - 1520-034	2026	7,275.00	1,375.00	-	-	-	-	3,300.00	11,950.00	4,000.00
Brown- 1520-034	2025	3,275.00	1,375.00	-	-	-	-	3,300.00	7,950.00	50%
Principal										
Wiland NTH* - 2410-064	2026	7,130.00	270.00	2,000.00	-	-	-	1,539.00	10,939.00	-
Wiland NTH* - 2410-064	2025	7,168.00	270.00	2,000.00	-	-	-	1,501.00	10,939.00	0%
Felske 2410-064	2026	7,045.00	2,112.00	2,000.00	-	-	-	932.00	12,089.00	-
Felske 2410-064	2025	7,045.00	2,112.00	2,000.00	-	-	-	932.00	12,089.00	0%
Psychological Services										
Lang - 2140-048	2026	8,500.00	-	78,000.00	-	-	-	-	86,500.00	-
Lang - 2140-048	2025	8,500.00	-	78,000.00	-	-	-	-	86,500.00	0%
Security Services										
Hernandez- 2546-072	2026	35,478.00	20,400.00	4,000.00	-	-	-	-	59,878.00	(42,953.00)
Hernandez - 2546-072	2025	42,878.00	28,216.00	4,000.00	-	27,737.00	-	-	102,831.00	-42%
Hernandez ZBE-2546-072	2026	2,300.00	2,200.00	-	-	-	-	-	4,500.00	(1,200.00)
Hernandez ZBE-2546-072	2025	3,500.00	2,200.00	-	-	-	-	-	5,700.00	-21%

DEPARTMENT BUDGET SUMMARIES - FY2025 & FY2026

	<u>Budget Year</u>	<u>Supplies Periodicals</u>	<u>Prof. Services</u>	<u>Meetings Conf.</u>	<u>Gasoline</u>	<u>Capital New</u>	<u>Capital Replace</u>	<u>Member- ships</u>	<u>Total</u>	<u>Change</u>
Social Work										
Lang - 2113-041	2026	1,000.00	-	-	-	-	-	-	1,000.00	-
Lang - 2113-041	2025	1,000.00	-	-	-	-	-	-	1,000.00	0%
Speech Services										
Lang - 2150-049	2026	1,305.00	99.00		-	-	-	-	1,404.00	-
Lang - 2150-049	2025	1,305.00	99.00	-	-	-	-	-	1,404.00	0%
Staff Services										
Rodriguez - 2640-083	2026	1,300.00	500.00	-	-	-	-	500.00	2,300.00	-
Rodriguez - 2640-083	2025	1,300.00	500.00	-	-	-	-	500.00	2,300.00	0%
Strategic Plannig										
Pawelczyk - 2210-32	2025	500.00	-	2,100.00	-	-	-	260.00	2,860.00	-
Pawelczyk - 2210-32	2024	500.00	-	2,100.00	-	-	-	260.00	2,860.00	0%
Student Assist. Prog.										
Carlson - 1130-017	2026	500.00	7,000.00	-	-	-	-	-	7,500.00	-
Carlson - 1130-017	2025	500.00	7,000.00	-	-	-	-	-	7,500.00	0%
Summer School										
Woell - 1600-036	2026	350.00	-	-	-	-	-	-	350.00	-
Woell - 1600-036	2025	350.00	-	-	-	-	-	-	350.00	0%
Summer Sch-Dual Credit										
Carlson - 1600-61	2026	-	-	-	-	-	-	-	-	(9,000.00)
Carlson - 1600-61	2025	750.00	8,250.00	-	-	-	-	-	9,000.00	-100%
Superintendent										
Rodriguez - 2320-060	2026	10,000.00	150.00	9,120.00	-	-	-	3,250.00	22,520.00	310.00
Rodriguez - 2320-060	2025	8,440.00	150.00	9,120.00	-	-	-	4,500.00	22,210.00	1%
Texts/Workbooks										
Sosbe - 1130/1400-053	2026	216,300.00	-	-	-	-	-	-	216,300.00	-
Sosbe - 1130/1400-053	2025	216,300.00	-	-	-	-	-	-	216,300.00	0%
Sosbe ZBE- 1130/1400-053	2026	117,500.00	-	-	-	-	-	-	117,500.00	95,000.00
Sosbe ZBE- 1130/1400-053	2025	22,500.00	-	-	-	-	-	-	22,500.00	422%
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SUBTOTAL	2026	1,061,029.00	2,806,174.00	197,975.00	2,500.00	81,000.00	163,170.00	73,497.00	4,385,345.00	345,926.00
OFFICES/SERVICES	2025	911,498.00	2,469,716.00	189,175.00	2,500.00	262,737.00	133,500.00	70,293.00	4,039,419.00	9%
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TOTAL	2026	1,254,920.00	2,943,067.00	209,588.00	10,618.00	137,700.00	171,852.00	79,637.00	4,807,382.00	392,112.00
EDUCATION FUND	2025	1,084,346.00	2,596,892.00	200,643.00	10,618.00	314,769.00	133,500.00	74,502.00	4,415,270.00	9%
Percentage Change		0.16	0.13	0.04	-		0.38	0.07	0.09	

DEPARTMENT BUDGET SUMMARIES - FY2025 & FY2026

	<u>Budget Year</u>	<u>Supplies Periodicals</u>	<u>Prof. Services</u>	<u>Meetings Conf.</u>	<u>Gasoline</u>	<u>Capital New</u>	<u>Capital Replace</u>	<u>Member- ships</u>	<u>Total</u>	<u>Change</u>
OTHER FUNDS										
Acquis./Construction										
Woell - O&M - 2530-074	2026	-	20,000.00	-	-	30,000.00	-	-	50,000.00	-
Woell - O&M - 2530-074	2025	-	20,000.00	-	-	30,000.00	-	-	50,000.00	0%
Operations/Maintenance										
Gehrig -O&M-2540-075	2026	959,140.00	2,264,672.00	10,990.00	18,280.00	16,734.00	1,200,259.00	150.00	4,470,225.00	121,971.00
Gehrig -O&M-2540-075	2025	1,093,139.00	2,222,155.00	10,990.00	17,578.00	80,000.00	924,392.00	150.00	4,348,254.00	3%
Transportation										
Maki-TRANSP-2550-880	2026	124,000.00	832,658.00	3,030.00	292,068.00	-	1,722,450.00	1,050.00	2,975,256.00	1,319,900.00
Maki-TRANSP-2550-880	2025	111,000.00	832,658.00	3,030.00	292,068.00	-	415,550.00	1,050.00	1,655,356.00	80%