

THE TOWN OF MIDDLETOWN

RESOLUTION

OF THE

COUNCIL

No: 2026-49

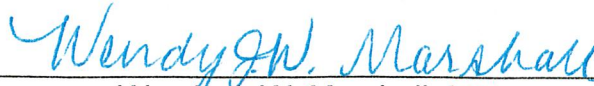
RESOLVED:

For the purpose of meeting funding requirements of specific School Department accounts in the FY2026 Approved Budget, the School Department budget adjustments as presented in Attachment A– April 10, 2026 are hereby approved.

This resolution shall take effect upon its passage.

MAY 18, 2026

READ AND PASSED IN COUNCIL



Wendy J. W. Marshall, MMC
Town Clerk

TOWN OF MIDDLETOWN
 FY 2026 GENERAL FUND BUDGET ADJUSTMENTS

ATTACHMENT A - April 10, 2026

In accordance with Town Charter and Town Ordinance, adjustments to the FY2026 budget ordinance are approved as follows:

General Fund Revenue - School Department Revenue increase by \$232,215

General Fund Expenditures -School Department increase by \$232,215

General Fund Expenditures		General Fund Revenues		Net Budget Adjustments
Dr	Cr	Dr	Cr	
\$232,215	\$0	\$0	\$232,215	
\$232,215			(\$232,215)	\$0

TOWN OF MIDDLETOWN - SCHOOL DEPARTMENT

FY2026 BUDGET ADJUSTMENTS

AS OF 04/10/2026

GENERAL FUND ADJUSTMENTS							
Fund	Object	Account Description	Approved Budget	Current Budget	Adj to Budget	Amended Budget	Explanation
General Fund Revenue							
1	10000000	41310 Tuition from Other Individuals	\$ (30,000)	\$ (30,000)	\$ (14,100)	\$ (44,100)	PreSchool Tuitions
1	10000000	41321 Tuitions from Other Districts	\$ (262,000)	\$ (262,000)	\$ (80,163)	\$ (342,163)	CTE Tuitions
1	10000000	41510 Earnings on Investments	\$ (6,400)	\$ (6,400)	\$ (37,461)	\$ (43,861)	Earnings on Investments
1	10000000	41707 Other Fees	\$ -	\$ -	\$ (491)	\$ (491)	Cobra Fees
1	10000000	41960 Misc Revenue / Other Local Gove...	\$ (900,000)	\$ (900,000)	\$ (100,000)	\$ (1,000,000)	Sale of EBCAP Building
Total Change in Budgeted Revenue-All Funds					\$ (232,215)		
General Fund Expenditures							
1	10000000	51110 Regular Salaries	\$ 20,738,242	\$ 20,738,242	\$ 349,307	\$ 21,087,549	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51132 Department Head/Supervisors Stipends	\$ 200,174	\$ 200,174	\$ (161,064)	\$ 39,110	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51133 Longevity - Non-certified Only	\$ 13,550	\$ 13,550	\$ (6,565)	\$ 6,985	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51202 Snow Removal Overtime	\$ 24,100	\$ 24,100	\$ 6,900	\$ 31,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51303 Professional Development-District	\$ -	\$ -	\$ 5,600	\$ 5,600	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51308 After School Programs	\$ 350,000	\$ 350,000	\$ (212,862)	\$ 137,138	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51338 Summer Program Compensation	\$ 60,240	\$ 60,240	\$ 131,260	\$ 191,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51401 Stipend -Other	\$ 140,615	\$ 140,615	\$ 19,179	\$ 159,794	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51403 Stipend Athletic Extracurricular Directors	\$ 17,733	\$ 17,733	\$ (9,883)	\$ 7,850	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51404 Stipend Athletic Extracurricular Advisors	\$ 52,698	\$ 52,698	\$ 70,055	\$ 122,753	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	51406 Stipend-Athletic Event Officials	\$ -	\$ -	\$ 14,000	\$ 14,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52101 Health and Medical Insurance Premiums	\$ 3,354,790	\$ 3,354,790	\$ 4,258	\$ 3,359,048	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52102 Life Insurance Premiums	\$ 54,029	\$ 54,029	\$ 10,095	\$ 64,124	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52103 Dental Insurance Premiums	\$ 158,400	\$ 158,400	\$ (13,400)	\$ 145,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52106 Other Insurance	\$ -	\$ -	\$ 3,465	\$ 3,465	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52122 Health/Medical Ins Premiums-Retirees	\$ 307,400	\$ 307,400	\$ 158,500	\$ 465,900	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52125 Dental Insurance Premiums-Retirees	\$ 3,780	\$ 3,780	\$ 1,170	\$ 4,950	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52203 Teacher/Admin Pension/ERSRI (DB)	\$ 2,652,664	\$ 2,652,664	\$ 7,802	\$ 2,660,466	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52710 Workers Compensation Premium	\$ 242,050	\$ 242,050	\$ 4,950	\$ 247,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	52910 Auto Allowance	\$ 15,000	\$ 15,000	\$ 4,000	\$ 19,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53203 Occupational Therapists	\$ 246,051	\$ 246,051	\$ 13,149	\$ 259,200	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53204 Therapists	\$ 41,000	\$ 41,000	\$ (9,000)	\$ 32,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53206 Audiologists	\$ 28,943	\$ 28,943	\$ 1,057	\$ 30,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53207 Interpreters and Translators	\$ 5,900	\$ 5,900	\$ (3,400)	\$ 2,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53209 Contracted Bus Assistants/Monitors	\$ 638,997	\$ 638,997	\$ 15,865	\$ 654,862	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53210 Performing Arts	\$ 7,200	\$ 7,200	\$ (300)	\$ 6,900	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53211 Physical Therapists	\$ 37,403	\$ 37,403	\$ 17,047	\$ 54,450	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53213 Evaluations	\$ -	\$ -	\$ 6,000	\$ 6,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53216 Tutoring Services	\$ -	\$ -	\$ 23,500	\$ 23,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53218 Student Assistance	\$ 846,062	\$ 846,062	\$ 349,038	\$ 1,195,100	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53220 Other Purchased Educational Services	\$ 35,400	\$ 35,400	\$ 26,350	\$ 61,750	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53221 Virtual Classrooms	\$ 20,004	\$ 20,004	\$ (11,204)	\$ 8,800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53222 Web Based Supplemental Inst Programs	\$ 335,052	\$ 335,052	\$ (3,162)	\$ 331,890	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53224 Personal-Care Attendants	\$ 126,900	\$ 126,900	\$ (59,400)	\$ 67,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53301 Professional Development/Training	\$ 44,185	\$ 44,185	\$ (18,605)	\$ 25,580	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53302 Curriculum Development	\$ 1,110	\$ 1,110	\$ (1,110)	\$ -	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53303 Conferences / Workshops	\$ 30,800	\$ 30,800	\$ (19,000)	\$ 11,800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.

TOWN OF MIDDLETOWN - SCHOOL DEPARTMENT

FY2026 BUDGET ADJUSTMENTS

AS OF 04/10/2026

GENERAL FUND ADJUSTMENTS							
Fund	Object	Account Description	Approved Budget	Current Budget	Adj to Budget	Amended Budget	Explanation
1	10000000	53401 Auditing/Actuarial Services	\$ 25,000	\$ 25,000	\$ (1,150)	\$ 23,850	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53402 Legal Services	\$ 125,000	\$ 125,000	\$ (10,000)	\$ 115,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53406 Other Services	\$ 454,494	\$ 454,494	\$ (94,860)	\$ 359,634	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53410 Police and Fire Detail	\$ 5,000	\$ 5,000	\$ (3,000)	\$ 2,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53411 Physicians	\$ 2,500	\$ 2,500	\$ 300	\$ 2,800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53412 Dentists	\$ 2,500	\$ 2,500	\$ (200)	\$ 2,300	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53414 Medicaid Claims Provider	\$ 5,150	\$ 5,150	\$ 27,850	\$ 33,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53417 Contracted Nursing Services	\$ -	\$ -	\$ 305,900	\$ 305,900	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53501 Data Processing/Data Management	\$ 21,703	\$ 21,703	\$ (17,203)	\$ 4,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53502 Other Technical Services	\$ 386,810	\$ 386,810	\$ (43,251)	\$ 343,559	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53503 Testing	\$ -	\$ -	\$ 750	\$ 750	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53705 Shipping and Postage	\$ 8,000	\$ 8,000	\$ 1,000	\$ 9,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	53706 Catering/Food Reimbursement	\$ 5,450	\$ 5,450	\$ 450	\$ 5,900	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54201 Rubbish Disposal Services	\$ 71,500	\$ 71,500	\$ 21,500	\$ 93,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54202 Snow Plowing and Removal Services	\$ 32,155	\$ 32,155	\$ 21,845	\$ 54,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54206 Cleaning Services	\$ -	\$ -	\$ 2,400	\$ 2,400	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54310 Non-Technology-Maintenance/Repairs	\$ 12,000	\$ 12,000	\$ (1,500)	\$ 10,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54311 Maintenance/Repairs for Fixtures/Equip	\$ 92,431	\$ 92,431	\$ (26,431)	\$ 66,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54312 Maintenance/Repairs General Svs	\$ -	\$ -	\$ 8,500	\$ 8,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54321 Maintenance/Repairs-Electrical	\$ 20,200	\$ 20,200	\$ 14,800	\$ 35,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54322 Maintenance/Repairs-HVAC	\$ 125,000	\$ 125,000	\$ 50,000	\$ 175,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54324 Maintenance/Repairs-Plumbing	\$ 18,400	\$ 18,400	\$ (16,550)	\$ 1,850	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54402 Water	\$ 31,750	\$ 31,750	\$ 14,250	\$ 46,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54403 Telephone	\$ 63,648	\$ 63,648	\$ 2,352	\$ 66,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54405 Sewage/Cesspool	\$ 34,650	\$ 34,650	\$ 15,350	\$ 50,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54404 Energy Management Services	\$ -	\$ -	\$ 125,000	\$ 125,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54406 Wireless Communications	\$ 14,400	\$ 14,400	\$ 5,600	\$ 20,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54407 Internet Connectivity	\$ 13,500	\$ 13,500	\$ (1,500)	\$ 12,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54602 Rental of Equipment/Vehicles	\$ 21,772	\$ 21,772	\$ 6,353	\$ 28,125	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54901 Other Purchased Property Services	\$ 8,500	\$ 8,500	\$ (2,000)	\$ 6,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54902 Alarm and Fire Safety Services	\$ 17,800	\$ 17,800	\$ (1,000)	\$ 16,800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	54904 Vehicle Registration	\$ 200	\$ 200	\$ (88)	\$ 112	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55111 Transportation Contractors	\$ 3,142,558	\$ 3,142,558	\$ (467,938)	\$ 2,674,620	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55201 Property and Liability/Auto Insurance	\$ 218,360	\$ 218,360	\$ 43,380	\$ 261,740	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55401 Advertising Costs	\$ 1,500	\$ 1,500	\$ (1,250)	\$ 250	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55501 Printing/Document Copying	\$ 1,500	\$ 1,500	\$ (1,000)	\$ 500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55610 Tuition To Other School Districts /State	\$ 1,004,250	\$ 1,004,250	\$ (44,740)	\$ 959,510	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55630 Tuition To Private Sources	\$ 2,598,000	\$ 2,598,000	\$ (365,225)	\$ 2,232,775	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55640 Tuition To Ed Svc Agencies / State	\$ 15,200	\$ 15,200	\$ (15,200)	\$ -	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55660 Tuition To Charter Schools	\$ 59,180	\$ 59,180	\$ (44,180)	\$ 15,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55690 Tuition - Other	\$ 10,607	\$ 10,607	\$ 5,105	\$ 15,712	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55705 Inspection Services	\$ -	\$ -	\$ 360	\$ 360	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55803 Employee Travel - Non-Teachers	\$ 4,000	\$ 4,000	\$ 500	\$ 4,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55809 Employee Travel - Teachers	\$ 200	\$ 200	\$ (200)	\$ -	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	55810 Travel - Other	\$ 25,000	\$ 25,000	\$ (24,000)	\$ 1,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56101 General Supplies and Materials	\$ 245,161	\$ 245,161	\$ (112,965)	\$ 132,196	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56112 Uniform/Wearing Apparel Supplies	\$ 5,400	\$ 5,400	\$ (1,000)	\$ 4,400	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.

TOWN OF MIDDLETOWN - SCHOOL DEPARTMENT

FY2026 BUDGET ADJUSTMENTS

AS OF 04/10/2026

GENERAL FUND ADJUSTMENTS								
Fund	Object	Account Description	Approved Budget	Current Budget	Adj to Budget	Amended Budget	Explanation	
1	10000000	56116	Athletic Supplies	\$ 25,230	\$ 25,230	\$ (5,230)	\$ 20,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56117	Honors/Awards Supplies	\$ 2,050	\$ 2,050	\$ 200	\$ 2,250	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56201	Natural Gas	\$ 219,500	\$ 219,500	\$ 127,500	\$ 347,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56202	Gasoline	\$ 6,200	\$ 6,200	\$ (200)	\$ 6,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56203	Diesel Fuel	\$ 7,750	\$ 7,750	\$ (1,750)	\$ 6,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56207	Vehicle Maintenance Supplies/Parts	\$ -	\$ -	\$ 800	\$ 800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56211	Other Supplies	\$ 35,986	\$ 35,986	\$ (486)	\$ 35,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56213	Glass	\$ 995	\$ 995	\$ (345)	\$ 650	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56214	Paint	\$ 4,500	\$ 4,500	\$ (900)	\$ 3,600	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56215	Electricity	\$ 483,000	\$ 483,000	\$ (105,000)	\$ 378,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56216	Lumber and Hardware	\$ 5,000	\$ 5,000	\$ 3,100	\$ 8,100	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56217	Plumbing and Heating Supplies	\$ 15,470	\$ 15,470	\$ (7,470)	\$ 8,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56218	Electrical Supplies	\$ 1,800	\$ 1,800	\$ 700	\$ 2,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56219	Custodial Supplies	\$ 90,000	\$ 90,000	\$ 26,000	\$ 116,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56220	Snow and Ice Supplies	\$ 3,708	\$ 3,708	\$ (3,208)	\$ 500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56221	Lamps and Lights	\$ 1,150	\$ 1,150	\$ (1,000)	\$ 150	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56401	Textbooks	\$ 2,900	\$ 2,900	\$ (1,400)	\$ 1,500	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56402	Library Books	\$ 3,000	\$ 3,000	\$ (2,800)	\$ 200	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56403	Reference Books	\$ -	\$ -	\$ 8,600	\$ 8,600	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56404	Subscriptions and Periodicals/Reference	\$ 6,200	\$ 6,200	\$ (2,100)	\$ 4,100	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56406	Textbooks - Non-Public	\$ -	\$ -	\$ 2,000	\$ 2,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	56501	Technology-Related Supplies	\$ 16,501	\$ 16,501	\$ 12,810	\$ 29,311	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	57102	Land Improvements	\$ -	\$ -	\$ 8,125	\$ 8,125	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	57305	Equipment	\$ 37,795	\$ 37,795	\$ (26,095)	\$ 11,700	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	57306	Furniture and Fixtures	\$ 5,000	\$ 5,000	\$ 2,800	\$ 7,800	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	57309	Technology Related Hardware	\$ -	\$ -	\$ 26,000	\$ 26,000	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	57311	Technology Software	\$ -	\$ -	\$ 76,512	\$ 76,512	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	58101	Professional Organization Fees	\$ 7,210	\$ 7,210	\$ 36,224	\$ 43,434	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	58102	Other Dues and Fees	\$ 46,224	\$ 46,224	\$ (35,069)	\$ 11,155	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	58206	Claims & Settlements	\$ -	\$ -	\$ 3,200	\$ 3,200	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
1	10000000	59998	Budgeted Adjustment/Conting.	\$ 9	\$ 9	\$ (9)	\$ -	Adjustments to this line are required to better align with actuals, encumbrances, and budgetary needs.
Total Change in Budgeted Expenditures-General Fund					\$ 232,215			
School Department FY 2026 Budget			\$ 46,279,270	\$ 46,279,270	\$ 232,215	\$ 46,511,485	Total Increase in School Department FY 26 Budget-All Funds	