

Account	Description	FY25 Requested Budget	FY26 Requested Budget	FY26/FY25 Budget Diff.	%
201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary - 25301	\$ 3,605	-	(3,605)	-100.0%
201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services - 25354	\$ 1,500	5,125	3,625	241.7%
201.1110.250.370.9.3530.25351.1	School Committee S/M - 25351	\$ 1,600	1,600	-	0.0%
201.1110.260.370.9.3530.25352.1	School Committee Dues - 25352	\$ 7,000	7,000	-	0.0%
201.1110.260.370.9.3530.25353.1	School Committee Conferences - 25353	\$ 750	750	-	0.0%
201.1210.110.370.9.3510.25101.1	Superintendent's Salary - 25101	\$ 102,398	116,460	14,062	13.7%
201.1210.120.370.9.3510.25102.1	Supt. Support Staff - 25102	\$ 35,422	35,301	(121)	-0.3%
201.1210.240.370.9.3510.25153.1	Super. Contracted Serv. - 25153	\$ -	-	-	#DIV/0!
201.1210.250.370.9.3510.25151.1	Supt. S/M - 25151	\$ 4,700	4,700	-	0.0%
201.1210.260.370.9.3510.25152.1	Supt. Consultant Contract - 25152	\$ 5,000	5,000	-	0.0%
201.1210.260.370.9.3510.25154.1	Supt. Memberships - 25154	\$ 5,500	5,500	-	0.0%
201.1210.260.370.9.3510.25156.1	Supt. Prof. Development - 25156	\$ 2,000	2,000	-	0.0%
201.1230.110.370.1.7220.72201.1	METCO Academic Liason-72201			-	#DIV/0!
201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining - 23405	\$ 25,000	25,000	-	0.0%
201.1410.110.370.9.3510.25106.1	Dir. of Finance & Operations Sal. - 25106	\$ 97,658	103,000	5,342	5.5%
201.1410.120.370.9.3510.25107.1	Financial Serv. Staff Salary - 25107	\$ 256,361	269,608	13,247	5.2%
201.1410.240.370.9.3510.25157.1	Toner Service - 25157	\$ 21,250	21,887	637	3.0%
201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services - 25172	\$ 5,100	5,200	100	2.0%
201.1410.250.370.9.3510.25171.1	Bus. Office S/M - 25171	\$ 2,600	2,700	100	3.8%
201.1410.260.370.9.3510.25174.1	Bus. Office Memberships - 25174	\$ 1,050	1,050	-	0.0%
201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Development - 25175	\$ 2,150	2,150	-	0.0%
201.1420.110.370.9.3510.25108.1	Human Resources Admin. Sal. - 25108	\$ 55,904	57,721	1,817	3.3%
201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal. - 25109	\$ 55,099	62,624	7,525	13.7%
201.1420.240.370.9.3510.25182.1	Human Resources Contr. Services - 25182	\$ 15,328	15,788	460	3.0%
201.1420.250.370.9.3510.25181.1	Human Resources S/M - 25181	\$ 1,500	1,500	-	0.0%
201.1420.260.370.9.3510.25184.1	Human Resources Memberships - 25184	\$ 250	500	250	100.0%
201.1420.260.370.9.3510.25185.1	Human Resources Prof. Development - 25185	\$ 1,030	1,100	70	6.8%
201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp. - 25186	\$ 1,500	1,500	-	0.0%
201.1430.260.370.9.3510.25191.1	Legal Services - 25191	\$ 40,000	40,000	-	0.0%
201.1450.110.370.9.4630.26301.1	Dir. of Info. Tech.Salary - 26301	\$ 85,676	88,677	3,001	3.5%
201.1450.120.370.9.4630.26304.1	I. T. Services Clerical Sal. - 26304	\$ 32,938	34,146	1,208	3.7%
201.1450.130.370.1.1020.20201.1	Instr. Tech. Specialist - 20201	\$ 111,612	80,000	(31,612)	-28.3%

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201.1450.130.370.1.1020.20203.1	Inst. Tech Longevity - 20203	\$ 2,043	-	(2,043)	-100.0%
201.1450.130.370.9.4630.26302.1	I.T. Unit Ldr. Salary - 26302	\$ 116,652	121,081	4,429	3.8%
201.1450.130.370.9.4630.26303.1	I.T. Sr. Support Analyst Salary - 26303	\$ 412,172	425,246	13,074	3.2%
201.1450.240.900.9.4630.26353.1	Contr. Serv. - Web Page - 26353	\$ 3,090	9,340	6,250	202.3%
201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M - 26351	\$ 17,088	17,088	0	0.0%
201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment - 26355	\$ 72,100	73,000	900	1.2%
201.1450.260.370.9.4630.26363.1	Admin. Software Support - 26363	\$ 97,079	130,056	32,977	34.0%
201.2110.110.370.2.1200.22001.1	SPED Director Salary - 22001	\$ 76,035	78,507	2,472	3.3%
201.2110.110.370.2.1200.22401.1	Special Ed Coordinator - 22401	\$ 141,022	149,350	8,328	5.9%
201.2110.110.370.9.3510.22259.1	DEIB Leads/Stipends - 22259	\$ 8,125	12,925	4,800	59.1%
201.2110.110.370.9.3510.25115.1	Dir. of Teaching/Learning Salary - 25115	\$ 86,839	74,160	(12,679)	-14.6%
201.2110.110.900.9.3510.25116.1	DEIB Director - 15116	\$ 60,335	79,621	19,286	32.0%
201.2110.120.370.2.1200.22008.1	SPED Clerical Salary - 22008	\$ 128,152	124,617	(3,535)	-2.8%
201.2110.120.370.9.3510.25104.1	Teach/Learning Support Staff - 25104	\$ 66,742	69,007	2,265	3.4%
201.2110.130.370.9.3510.22258.1	DEIB Intern - 22258	\$ 27,000	27,000	-	0.0%
201.2110.240.370.9.3510.22260.1	DEIB Contract Services - 22260	\$ 65,138	49,400	(15,738)	-24.2%
201.2110.250.370.2.1200.22051.1	SPED Supervision S/M - 22051	\$ 10,000	5,000	(5,000)	-50.0%
201.2110.250.370.9.1120.21251.1	Library/Media Office S/M - 21251	\$ 1,458	-	(1,458)	-100.0%
201.2110.250.370.9.3510.22256.1	DEIB Supplies and Materials - 22256	\$ 1,412	5,780	4,368	309.3%
201.2110.250.370.9.3510.25161.1	Dir T&L S/M - 25161	\$ 865	865	-	0.0%
201.2110.260.370.2.1200.22066.1	Special Education Non District Travel - 22066	\$ 1,200	300	(900)	-75.0%
201.2110.260.370.9.3510.25164.1	Dir T/L Development - 25164	\$ 2,575	2,575	-	0.0%
201.2120.240.370.9.7220.72252.1	METCO Contracted Services - 72252	\$ -	-	-	#DIV/0!
201.2120.250.370.9.7220.72254.1	METCO Supplies and Materials - 72254	\$ -	-	-	#DIV/0!
201.2210.110.370.9.3520.25201.1	Principal's Salary - 25201	\$ 380,175	392,533	12,358	3.3%
201.2210.110.370.9.3520.25203.1	Asst. Principals Salary - 25203	\$ 303,113	329,394	26,281	8.7%
201.2210.120.370.9.3520.25202.1	Principals Clerical Salary - 25202	\$ 281,305	257,611	(23,694)	-8.4%
201.2210.250.370.9.3520.25251.1	Principals S/M - 25251	\$ 53,805	53,805	-	0.0%
201.2210.260.370.9.3520.25253.1	Graduation Expenses - 25253	\$ 31,895	33,688	1,793	5.6%
201.2210.260.370.9.3520.25254.1	Prin. Prof. Development - 25254	\$ 7,508	9,600	2,092	27.9%
201.2220.110.370.1.1010.20103.1	Art Dept. Chair Salary - 20103	\$ -	9,753	9,753	#DIV/0!
201.2220.110.370.1.1050.20502.1	English Dept. Chair Salary - 20502	\$ 79,214	79,650	436	0.6%
201.2220.110.370.1.1080.20802.1	World Lang. Dept. Chair Salary - 20802	\$ 79,214	79,650	436	0.6%

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201.2220.110.370.1.1110.21102.1	Hlth & Fitness Dept. Chair Salary - 21102	\$ 79,214	79,650	436	0.6%
201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair Salary - 21402	\$ 79,214	76,399	(2,815)	-3.6%
201.2220.110.370.1.1180.21802.1	Science Dept. Chair Salary - 21802	\$ 80,907	83,565	2,658	3.3%
201.2220.110.370.1.1190.21902.1	Soc. Studies Dept. Chair Salary - 21902	\$ 75,544	79,650	4,106	5.4%
201.2220.110.370.2.1200.22011.1	Special Education Dept. Head - 22011	\$ 75,026	81,818	6,792	9.1%
201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary - 24001	\$ 144,334	144,832	498	0.3%
201.2305.110.370.1.1010.20101.1	Art Teaching Salary - 20101	\$ 569,670	588,187	18,517	3.3%
201.2305.110.370.1.1010.20104.1	Art Longevity - 20104	\$ 10,470	6,502	(3,968)	-37.9%
201.2305.110.370.1.1050.20501.1	English Teaching Salary - 20501	\$ 1,723,396	1,808,021	84,625	4.9%
201.2305.110.370.1.1050.20503.1	English Longevity - 20503	\$ 33,504	34,509	1,005	3.0%
201.2305.110.370.1.1070.20701.1	ELL Teaching Salary - 20701	\$ 135,394	139,795	4,401	3.3%
201.2305.110.370.1.1070.20703.1	Reading Specialist - 20703	\$ 78,416	86,365	7,949	10.1%
201.2305.110.370.1.1080.20801.1	World Lang. Teaching Salary - 20801	\$ 1,660,057	1,739,008	78,951	4.8%
201.2305.110.370.1.1080.20803.1	World Lang. Longevity - 20803	\$ 35,609	44,429	8,820	24.8%
201.2305.110.370.1.1110.21101.1	Health & Fitness Tch. Salary - 21101	\$ 582,917	602,531	19,614	3.4%
201.2305.110.370.1.1110.21103.1	Hlth & Fitness Longevity - 21103	\$ 17,799	19,506	1,707	9.6%
201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary - 21401	\$ 2,299,712	2,396,870	97,158	4.2%
201.2305.110.370.1.1140.21403.1	Mathematics Longevity - 21403	\$ 39,786	28,176	(11,610)	-29.2%
201.2305.110.370.1.1150.21501.1	Music Teaching Salary - 21501	\$ 184,447	237,598	53,151	28.8%
201.2305.110.370.1.1150.21505.1	Music Longevity - 21505	\$ 2,043	2,167	124	6.1%
201.2305.110.370.1.1180.21801.1	Science Teaching Salary - 21801	\$ 2,111,321	2,095,497	(15,824)	-0.7%
201.2305.110.370.1.1180.21803.1	Science Longevity - 21803	\$ 30,369	29,261	(1,108)	-3.6%
201.2305.110.370.1.1190.21901.1	Social Studies Teaching Salary - 21901	\$ 1,765,526	1,945,444	179,918	10.2%
201.2305.110.370.1.1190.21903.1	Soc. Studies Longevity - 21903	\$ 58,639	61,769	3,130	5.3%
201.2305.110.370.1.1250.22501.1	Theatre Arts Teaching Salary - 22501	\$ 30,699	31,697	998	3.3%
201.2305.110.370.1.2340.23402.1	Professional Contingency - 23402	\$ (50,000)	-	50,000	-100.0%
201.2305.110.370.2.1200.22002.1	SPED Teaching Salary - 22002	\$ 1,751,815	1,608,270	(143,545)	-8.2%
201.2305.110.370.2.1200.22005.1	SPED Alt Ed. Regular Teaching Salary - 22005	\$ 146,487	-	(146,487)	-100.0%
201.2305.110.370.2.1200.22009.1	Pathways Summer Prog. Sal. - 22009	\$ 30,866	-	(30,866)	-100.0%
201.2305.110.370.2.1200.22012.1	Special Ed. Longevity - 22012	\$ 15,705	17,339	1,634	10.4%
201.2305.110.370.2.1200.22014.1	ESY Professional Staff - 22014	\$ 16,055	35,020	18,965	118.1%
201.2305.110.900.2.1200.22068.1	le Instructors - Special Ed In-District Employees - 22068	\$ 3,083	-	(3,083)	-100.0%

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201.2305.130.370.2.1200.22014.1	ESY Aides & Tutors - 22014	\$ 4,624	12,467	7,843	169.6%
201.2315.110.370.1.1130.21301.1	Senior Project Advisor Salary - 21301	\$ 33,848	34,949	1,101	3.3%
201.2320.110.370.2.1200.22010.1	H.S. S/L Pathologist - 22010	\$ 39,095	66,646	27,551	70.5%
201.2320.110.370.2.1200.22014.1	Home and Hospital Instruction - 22014	\$ 10,000	15,000	5,000	50.0%
201.2320.240.370.2.1200.22053.1	Special Education Translations - 22053	\$ 25,000	6,000	(19,000)	-76.0%
201.2320.240.370.2.1200.22055.1	SPED Contracted Services (Instructional)- 22055	\$ 144,800	155,640	10,840	7.5%
201.2325.130.370.1.1210.22102.1	Substitute Salary - 22102	\$ 70,000	75,000	5,000	7.1%
201.2325.130.370.1.1210.22104.1	Long Term Subs - 22104	\$ 70,000	75,000	5,000	7.1%
201.2325.130.370.2.1210.22103.1	Substitute Special Ed Salary - 22103	\$ 3,596	-	(3,596)	-100.0%
201.2325.130.370.2.1210.22103.1	Special Education Subs - 22103	\$ -	-	-	#DIV/0!
201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary - 23501	\$ 25,802	26,655	853	3.3%
201.2330.130.370.2.1200.22003.1	SPED Tutor Salary - 22003	\$ 1,098,271	1,149,677	51,406	4.7%
201.2330.130.370.2.1200.22007.1	SPED Aides Salary - 22007	\$ 41,149	-	(41,149)	-100.0%
201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary - 21202	\$ 142,968	85,657	(57,311)	-40.1%
201.2340.110.370.1.1120.21209.1	Librarian Longevity - 21209	\$ 4,086	-	(4,086)	-100.0%
201.2340.130.370.1.1120.21204.1	Library Aides Salary - 21204	\$ 52,224	53,917	1,693	3.2%
201.2353.110.370.9.1160.21602.1	Curr.. Dev. Stipends - 21602	\$ 73,757	50,000	(23,757)	-32.2%
201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary - 21608	\$ 14,007	14,007	-	0.0%
201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary - 21604	\$ 16,440	16,440	-	0.0%
201.2356.260.900.2.1200.22068.1	Special Ed Summer Training (R&D) - 22068	\$ -	-	-	#DIV/0!
201.2356.260.900.2.1200.22069.1	Special Ed Conferences and Workshops - 22069	\$ 7,500	10,500	3,000	40.0%
201.2357.110.370.9.1160.21609.1	Staff Dev. Tuition Reimbursement - 21609	\$ 30,825	31,500	675	2.2%
201.2357.110.370.9.1160.21610.1	Staff Dev. Mentoring - 21610	\$ 17,640	25,000	7,360	41.7%
201.2357.240.370.9.1160.21656.1	Staff Dev. Contracted Services - 21656	\$ 89,957	85,500	(4,457)	-5.0%
201.2357.250.370.9.1160.21651.1	Curr. Dev. S/M - 21651	\$ -	-	-	#DIV/0!
201.2357.260.370.9.1160.21655.1	Staff Dev. Conferences - 21655	\$ 26,741	27,000	259	1.0%
201.2357.260.370.9.1160.21661.1	District Memberships - 21661	\$ 30,319	30,445	126	0.4%
201.2357.260.900.2.1200.22068.1	SPED Professional Development - 22068	\$ 7,500	33,000	25,500	340.0%
201.2358.260.900.2.1200.22068.1	Special Ed Professional Development - 22068	\$ -	-	-	#DIV/0!
201.2410.260.370.1.1010.20152.1	Art Textbooks - 20152	\$ 445	460	15	3.4%
201.2410.260.370.1.1050.20552.1	English Textbooks - 20552	\$ 16,350	16,659	309	1.9%
201.2410.260.370.1.1080.20852.1	World Language Textbooks - 20852	\$ 15,094	16,203	1,109	7.3%
201.2410.260.370.1.1110.21153.1	Health Textbooks - 21153	\$ 7,272	12,531	5,259	72.3%

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201.2410.260.370.1.1140.21452.1	Mathematics Textbooks - 21452	\$ -	-	-	#DIV/0!
201.2410.260.370.1.1150.21554.1	Music Supply and Materials- 21554	\$ 9,500	9,500	-	0.0%
201.2410.260.370.1.1180.21852.1	Science Textbooks - 21852	\$ 350	400	50	14.3%
201.2410.260.370.1.1190.21952.1	Social Studies Textbooks - 21952	\$ 1,930	1,206	(724)	-37.5%
201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks - 22252	\$ 5,126	-	(5,126)	-100.0%
201.2410.260.370.2.1200.22067.1	SPED Equipment Repair - 22067	\$ 1,080	1,080	-	0.0%
201.2415.240.370.9.1120.21257.1	Audio-Visual Maintenance Contracts - 21257	\$ 2,500	-	(2,500)	-100.0%
201.2415.250.370.9.1120.21252.1	Library S/M - 21252	\$ 525	6,850	6,325	1204.8%
201.2415.250.370.9.1120.21253.1	Library/Media Software S/M - 21253	\$ 1,310	-	(1,310)	-100.0%
201.2415.250.370.9.1120.21254.1	Audio-Visual S/M - 21254	\$ 1,000	-	(1,000)	-100.0%
201.2415.260.370.1.1120.21256.1	CCHS Library Books - 21256	\$ 5,145	4,930	(215)	-4.2%
201.2415.260.370.9.1120.21259.1	Databases - 21259	\$ 11,868	9,469	(2,399)	-20.2%
201.2420.240.370.1.1010.20153.1	Art Maintenance Contracts - 20153	\$ 2,470	2,500	30	1.2%
201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts - 21553	\$ 15,500	16,000	500	3.2%
201.2420.240.370.1.1180.21853.1	Science Maintenance Contracts - 21853	\$ 4,500	4,500	-	0.0%
201.2420.240.370.1.1180.21856.1	Geology Field Trip - 21856	\$ 1,500	1,500	-	0.0%
201.2420.240.370.1.1180.21857.1	Robotics - 21857	\$ 13,500	18,315	4,815	35.7%
201.2420.240.370.1.2350.23552.1	Copier Lease/Purchase - 23552	\$ 10,500	2,725	(7,775)	-74.0%
201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance - 25252	\$ 2,625	2,725	100	3.8%
201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equip. - 21152	\$ 10,981	9,422	(1,559)	-14.2%
201.2420.260.370.1.1180.21854.1	Science Toxic Waste Disposal - 21854	\$ 2,000	2,500	500	25.0%
201.2420.260.370.1.1180.21855.1	Science Equipment - 21855	\$ 9,680	10,648	968	10.0%
201.2430.240.370.1.1250.22552.1	Theatre Arts Contract Services - 22552	\$ 15,500	16,500	1,000	6.5%
201.2430.250.370.1.1010.20151.1	Art Teaching S/M - 20151	\$ 32,216	39,081	6,865	21.3%
201.2430.250.370.1.1020.20251.1	Computer Instr. S/M - 20251	\$ 30,000	30,000	-	0.0%
201.2430.250.370.1.1050.20551.1	English Teaching S/M - 20551	\$ 7,267	7,416	149	2.1%
201.2430.250.370.1.1070.20751.1	ELL S/M - 20751	\$ 550	600	50	9.1%
201.2430.250.370.1.1080.20851.1	World Lang. Teaching S/M - 20851	\$ 6,361	6,227	(134)	-2.1%
201.2430.250.370.1.1110.21151.1	Health & Fitness S/M - 21151	\$ 1,879	2,096	217	11.5%
201.2430.250.370.1.1140.21451.1	Mathematics Tch. S/M - 21451	\$ 23,496	14,461	(9,035)	-38.5%
201.2430.250.370.1.1150.21551.1	Music Teaching S/M - 21551	\$ 2,000	2,000	-	0.0%
201.2430.250.370.1.1180.21851.1	Science Teaching S/M - 21851	\$ 21,870	23,000	1,130	5.2%
201.2430.250.370.1.1190.21951.1	Social Studies Tch. S/M - 21951	\$ 8,114	8,463	349	4.3%

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201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M - 22251	\$ 10,353	10,803	450	4.3%
201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M - 22551	\$ 12,500	13,500	1,000	8.0%
201.2430.250.370.1.2320.23251.1	Central Supply S/M - 23251	\$ 5,202	5,201	(1)	0.0%
201.2430.250.370.1.2350.23551.1	Copy Service S/M - 23551	\$ 4,635	4,500	(135)	-2.9%
201.2430.250.370.2.1200.22052.1	Special Ed Teaching S/M - 22052	\$ 31,558	22,577	(8,981)	-28.5%
201.2430.250.370.2.1200.22065.1	Pathways Program and Launch S/M - 22065	\$ 5,000	7,000	2,000	40.0%
201.2440.130.370.1.1150.21503.1	Music Field Trip Salary - 21503	\$ 3,500	3,500	-	0.0%
201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary - 23701	\$ 16,000	16,000	-	0.0%
201.2440.130.370.2.1200.22004.1	SPED Home Tutor Salary - 22004	\$ -	-	-	#DIV/0!
201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee - 21351	\$ 24,000	31,000	7,000	29.2%
201.2440.260.370.1.1150.21552.1	Music Registration Fees - 21552	\$ 6,000	4,020	(1,980)	-33.0%
201.2440.260.370.1.2410.24151.1	School District Travel - 24151	\$ 12,000	12,000	-	0.0%
201.2440.260.370.2.1200.22057.1	SPED Non-District Travel - 22057	\$ 10,000	1,000	(9,000)	-90.0%
201.2440.260.370.2.1200.22064.1	SPED Assistive Technology - 22064	\$ 5,000	5,000	-	0.0%
201.2440.260.900.1.1150.21557.1	Music Accompanist - 21557	\$ 20,550	20,550	-	0.0%
201.2451.250.370.1.1020.20253.1	Computer Hardware - 20253	\$ 409,000	499,000	90,000	22.0%
201.2451.250.370.1.1020.20254.1	Computer Lease - 20254	\$ -	-	-	#DIV/0!
201.2451.250.370.2.1200.22067.1	Special Education Instructional Hardware - 22067	\$ 2,000	3,000	1,000	50.0%
201.2451.260.370.1.1010.20255.1	Art-Software - 20255	\$ 5,000	3,251	(1,749)	-35.0%
201.2451.260.370.1.1020.20252.1	Schoolwide, Software - 20252	\$ -	23,807	23,807	#DIV/0!
201.2451.260.370.1.1050.20256.1	English Software - 20256	\$ 12,241	12,538	297	2.4%
201.2451.260.370.1.1080.20257.1	World Language Software - 20257	\$ 27,984	43,211	15,227	54.4%
201.2451.260.370.1.1110.20258.1	Health & Fitness Software - 20258	\$ 2,500	3,700	1,200	48.0%
201.2451.260.370.1.1120.20259.1	Library/Media Software - 20259	\$ 6,200	2,378	(3,822)	-61.6%
201.2451.260.370.1.1140.20260.1	Mathematics Software - 20260	\$ 11,282	12,977	1,695	15.0%
201.2451.260.370.1.1180.20261.1	Science Software - 20261	\$ 3,673	4,209	536	14.6%
201.2451.260.370.1.1190.20262.1	Social Studies Software - 20262	\$ 2,448	5,806	3,358	137.2%
201.2451.260.370.1.1200.20263.1	SPED Computer Software - 20263	\$ 23,291	19,480	(3,811)	-16.4%
201.2451.260.370.1.1250.20264.1	Theatre Arts Software - 20264	\$ 1,500	1,749	249	16.6%
201.2451.260.370.1.2330.20265.1	Rivers Software-20265	\$ 2,689	950	(1,739)	-64.7%
201.2453.260.370.1.1120.21258.1	CCHS On-Line Search - 21258	\$ 533		(533)	-100.0%
201.2455.250.900.2.1200.22015.1	Special Education Licenses - 22015	\$ -		-	#DIV/0!
201.2455.260.370.2.1200.22058.1	Special Ed Instructional Software - 22058	\$ 19,490	20,026	536	2.8%

Account	Description	FY25 Requested Budget	FY26 Requested Budget	FY26/FY25 Budget Diff.	%
201.2710.110.370.1.1090.20901.1	Guidance Professional Salary - 20901	\$ 1,198,041	1,245,243	47,202	3.9%
201.2710.110.370.1.1090.20905.1	Registrar Salary - 20905	\$ 54,383	65,883	11,500	21.1%
201.2710.110.370.1.1090.20907.1	Guidance Dept. Chair Salary - 20907	\$ 80,907	83,565	2,658	3.3%
201.2710.110.370.1.1090.20908.1	Guidance Longevity - 20908	\$ 26,175	27,353	1,178	4.5%
201.2710.120.370.1.1090.20906.1	Guidance Clerical Salary - 20906	\$ 122,600	127,039	4,439	3.6%
201.2710.250.370.1.1090.20951.1	Guidance S/M - 20951	\$ 948	1,012	64	6.8%
201.2710.260.370.1.1090.20954.1	Guidance Publications - 20954	\$ 34,925	39,087	4,162	11.9%
201.2710.260.370.1.1090.20955.1	Career Ed. Computer Software - 20955	\$ 5,700	3,300	(2,400)	-42.1%
201.2710.260.370.1.1090.20957.1	Guidance College Visits - 20957	\$ 500	500	-	0.0%
201.2720.240.370.2.1200.22053.1	Contracted Diagnostic and Evaluation Services - 22053	\$ 5,000	20,000	15,000	300.0%
201.2720.250.370.1.1090.20952.1	Guidance Testing S/M - 20952	\$ -	-	-	#DIV/0!
201.2720.250.370.2.1200.22053.1	SPED Testing S/M - 22053	\$ -	-	-	#DIV/0!
201.2720.250.370.2.1200.22053.1	Special Ed Testing and Assessment S/M - 22053	\$ 20,000	15,000	(5,000)	-25.0%
201.2800.110.370.2.1200.22006.1	SPED H. S. Psych. Salary - 22006	\$ 548,476	574,803	26,327	4.8%
201.2800.240.370.2.1200.22055.1	Contracted Psych Services - 22055	\$ 22,500	7,500	(15,000)	-66.7%
201.3200.110.370.9.2390.23901.1	Nurse/Nurse Asst. Sal. - 23901	\$ 386,193	391,565	5,372	1.4%
201.3200.250.370.9.2390.23951.1	Health Services S/M - 23951	\$ 9,732	9,456	(276)	-2.8%
201.3300.130.370.1.4660.26601.1	Transportation Manager Salary - 26601	\$ 45,210	46,566	1,356	3.0%
201.3300.130.370.1.4660.26602.1	Drivers Salary - 26602	\$ 517,723	529,549	11,826	2.3%
201.3300.130.370.1.4660.26603.1	Drivers Overtime - 26603	\$ 7,000	7,000	-	0.0%
201.3300.130.370.1.4660.26604.1	Mechanics Salary - 26604	\$ 99,535	102,770	3,235	3.3%
201.3300.130.370.1.4660.26605.1	Mechanics Overtime - 26605	\$ 7,500	7,725	225	3.0%
201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary - 26606	\$ 30,825	31,827	1,002	3.3%
201.3300.240.370.1.4660.26660.1	Trans. Contracted Service - 26660	\$ 40,027	20,000	(20,027)	-50.0%
201.3300.250.370.1.4660.26651.1	Transportation S/M - 26651	\$ 91,000	96,460	5,460	6.0%
201.3300.250.370.2.4670.26764.1	Sped Vehicle S/M - 26764	\$ 500	500	-	0.0%
201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel - 26653	\$ 72,000	75,000	3,000	4.2%
201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance - 26654	\$ 15,750	29,783	14,033	89.1%
201.3300.260.370.1.4660.26656.1	Trans. Alcohol & Drug Testing - 26656	\$ 175	175	-	0.0%
201.3300.260.370.1.4660.26657.1	Trans. Staff Development - 26657	\$ 750	750	-	0.0%
201.3300.260.370.1.4660.26661.1	Knox Trail Heating - 26661	\$ -	-	-	#DIV/0!
201.3300.260.370.2.4670.26751.1	SPED CASE Trans. Contracted Services - 26751	\$ 535,000	680,355	145,355	27.2%
201.3300.260.370.2.4670.26752.1	SPED OTHER Trans. Contracted Services - 26752	\$ 61,712	37,874	(23,838)	-38.6%

Account	Description	FY25 Requested Budget	FY26 Requested Budget	FY26/FY25 Budget Diff.	%
201.3300.260.370.2.4670.26763.1	Sped Vehicle Insurance - 26763	\$ 1,236	1,648	412	33.3%
201.3300.260.910.9.4690.26952.1	Trans Electricity - 26952	\$ 9,400	9,776	376	4.0%
201.3510.110.370.9.2310.23101.1	Athletics Director Salary - 23101	\$ 154,110	224,800	70,690	45.9%
201.3510.110.370.9.2310.23102.1	Coaches Salary - 23102	\$ 479,500	537,099	57,599	12.0%
201.3510.110.370.9.2310.23103.1	Trainers Salary - 23103	\$ 154,176	159,623	5,447	3.5%
201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal. - 23106	\$ 28,695	28,500	(195)	-0.7%
201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary - 23105	\$ 105,163	108,318	3,155	3.0%
201.3510.260.370.9.2310.23152.1	Officials - 23152	\$ -	-	-	#DIV/0!
201.3510.260.370.9.2310.23153.1	Facilities Rental - 23153	\$ 15,000	15,000	-	0.0%
201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary - 23301	\$ 277,200	284,620	7,420	2.7%
201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary - 23302	\$ 93,330	95,961	2,631	2.8%
201.3520.130.370.9.2330.23303.1	Radio Station Staff Assists - 23303	\$ 16,707	18,583	1,876	11.2%
201.3520.240.370.9.2330.21257.1	Audio Visual Contract Services-21257	\$ 6,500	6,700	200	3.1%
201.3520.250.370.9.2330.21254.1	Audio Visual S/M-21254	\$ 1,000	1,000	-	0.0%
201.3520.250.370.9.2330.23351.1	Co-Curricular S/M - 23351	\$ 25,000	30,000	5,000	20.0%
201.3520.260.370.9.2330.23352.1	Co-Curricular Fees - 23352	\$ 32,265	33,907	1,642	5.1%
201.3600.130.370.1.2400.24002.1	Campus Monitor Salary - 24002	\$ 79,973	86,426	6,453	8.1%
201.3600.240.370.1.4630.24003.1	Campus Security Contracted Services - 24003	\$ -	1,500	1,500	#DIV/0!
201.4110.130.370.9.4620.26201.1	Bldg. Serv. Workers Salary - 26201	\$ 577,834	603,443	25,609	4.4%
201.4110.130.370.9.4620.26202.1	Bldg. Serv. Workers Overtime - 26202	\$ 106,050	109,232	3,182	3.0%
201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Salary - 26203	\$ 31,714	32,665	951	3.0%
201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime - 26204	\$ 4,500	4,500	-	0.0%
201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M - 26251	\$ 22,173	22,500	327	1.5%
201.4120.260.370.9.4680.26851.1	CCHS Heating - 26851	\$ 118,903	132,080	13,177	11.1%
201.4120.260.370.9.4680.26853.1	Trans. Repair Heating - 26853	\$ 6,664	8,431	1,767	26.5%
201.4120.260.910.9.4680.26852.1	Ripley Heating - 26852	\$ 20,251	22,561	2,310	11.4%
201.4130.260.370.9.4690.26951.1	CCHS Electricity - 26951	\$ 473,517	485,000	11,483	2.4%
201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer - 26960	\$ 31,344	43,000	11,656	37.2%
201.4130.260.370.9.4690.26970.1	Telephone - 26970	\$ 52,107	57,786	5,679	10.9%
201.4130.260.910.9.4690.26952.1	Ripley Electricity - 26952	\$ 36,447	37,905	1,458	4.0%
201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer - 26961	\$ 3,500	4,500	1,000	28.6%

Account	Description	FY25 Requested Budget	FY26 Requested Budget	FY26/FY25 Budget Diff.	%
201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary - 26405	\$ 4,567	4,675	108	2.4%
201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary - 26401	\$ 59,118	61,188	2,070	3.5%
201.4200.130.370.9.4640.26402.1	Maintenance Salary - 26402	\$ 212,850	223,161	10,311	4.8%
201.4200.130.370.9.4640.26403.1	Maintenance Overtime - 26403	\$ 20,000	20,000	-	0.0%
201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor - 26404	\$ 15,413	16,000	587	3.8%
201.4200.260.370.9.4640.26457.1	Trash Pick-up & Recycling - 26457	\$ 32,914	44,000	11,086	33.7%
201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds - 26453	\$ 79,000	50,000	(29,000)	-36.7%
201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow - 26455	\$ 31,000	25,000	(6,000)	-19.4%
201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds - 26451	\$ 25,600	25,600	-	0.0%
201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings - 26454	\$ 170,000	175,000	5,000	2.9%
201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings - 26452	\$ 80,000	85,000	5,000	6.3%
201.4230.240.370.9.2350.23554.1	Copier Maintenance - 23554	\$ 4,000	4,000	-	0.0%
201.4230.250.370.9.4650.26551.1	Maintenance S/M - Vehicles - 26551	\$ -	-	-	#DIV/0!
201.4230.260.370.9.4650.26554.1	Maintenance Gasoline - 26554	\$ 7,500	7,800	300	4.0%
201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance - 26555	\$ 2,000	2,666	666	33.3%
201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint. - 26367	\$ 515	525	10	1.9%
201.4230.260.900.9.4630.26368.1	I.T. Gasoline - 26368	\$ 361	375	14	3.9%
201.4230.260.900.9.4630.26369.1	I.T. Vehicle Ins. - 26369	\$ 464	475	11	2.4%
201.4400.260.370.9.4630.26356.1	I.T. Services Networking - 26356	\$ 93,934	123,290	29,356	31.3%
201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional - 23401	\$ 26,007	15,000	(11,007)	-42.3%
201.5100.110.370.1.2340.23403.1	Early Retirement Incentive - 23403	\$ -	-	-	#DIV/0!
201.5100.260.370.9.5820.28251.1	Retirement - 28251	\$ 898,831	867,980	(30,851)	-3.4%
201.5200.260.370.9.5810.28151.1	Workers' Compensation - 28151	\$ 195,000	195,000	-	0.0%
201.5200.260.370.9.5810.28153.1	FICA Medical Insurance - 28153	\$ 378,706	378,440	(266)	-0.1%
201.5200.260.370.9.5810.28154.1	Unemployment Compensation - 28154	\$ 23,000	25,000	2,000	8.7%
201.5200.260.370.9.5810.28155.1	Hospital/Life Insurance - 28155	\$ 1,919,679	1,988,952	69,273	3.6%
201.5200.260.370.9.5810.28156.1	Social Security Tax - 28156	\$ 62,839	-	(62,839)	-100.0%
201.5200.260.370.9.5810.28163.1	Retiree Medical Insurance - 28163	\$ 317,745	385,454	67,709	21.3%
201.5200.260.370.9.5810.28164.1	OPEB Trust Contribution - 28164	\$ 425,000	425,000	-	0.0%
201.5260.260.370.9.5810.28157.1	Public Liability Insurance - 28157	\$ 133,000	171,000	38,000	28.6%
201.5260.260.370.9.5810.28158.1	Sch. Comm. Prof. Liability - 28158	\$ 12,000	15,995	3,995	33.3%
201.5260.260.370.9.5810.28159.1	Nurses Liability Ins. - 28159	\$ 400	-	(400)	-100.0%

Account	Description	FY25 Requested Budget	FY26 Requested Budget	FY26/FY25 Budget Diff.	%
201.5350.260.370.9.xxxx.xxxx.1	Property Lease/Rental - TBD	\$ -	31,122	31,122	#DIV/0!
201.5500.240.370.9.5840.28452.1	Audit Contract - 28452	\$ 52,000	49,000	(3,000)	-5.8%
201.5500.260.370.9.5840.28453.1	Banking Services - 28453	\$ 3,090	3,090	-	0.0%
201.5500.260.370.9.5840.28454.1	Treasurer Bonds - 28454	\$ 525	600	75	14.3%
201.5500.260.900.9.5840.28451.1	Postage - 28451	\$ 8,750	9,100	350	4.0%
201.6200.240.370.9.6207.62053.1	Radio Station Licenses - 62053	\$ -	-	-	#DIV/0!
201.7300.260.370.1.1220.22254.1	Applied Tech. New Equipment - 22254	\$ 38,559	4,427	(34,132)	-88.5%
201.7300.260.370.2.1200.22063.1	SPED New Equipment - 22063	\$ -	-	-	#DIV/0!
201.7300.260.370.2.1200.22063.1	Special Ed Instructional Equipment - 22063	\$ 6,000	8,000	2,000	33.3%
201.7400.260.370.1.1010.20155.1	Art Replacement Equipment - 20155	\$ 5,000	4,295	(705)	-14.1%
201.7400.260.370.1.1150.21556.1	Music Replacement Equipment - 21556	\$ 5,000	9,840	4,840	96.8%
201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment - 26459	\$ -	-	-	#DIV/0!
201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement - 26659	\$ 337,341	340,000	2,659	0.8%
201.8100.260.370.9.5800.28076.1	H.S. '16 Landfill - BAN Principal - 28076	\$ 230,000	188,508	(41,492)	-18.0%
201.8100.260.370.9.5800.28076.1	H.S. '16 Access Road - BAN Principal - 28076	\$ -	41,492	41,492	#DIV/0!
201.8100.260.370.9.5800.28078.1	H.S. '16 Building - Principal - 28078	\$ 115,000	115,000	-	0.0%
201.8200.260.370.9.5800.28051.1	Debt Service Banking - 28051	\$ 40,549	-	(40,549)	-100.0%
201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal - 28068	\$ 1,130,000	1,130,000	-	0.0%
201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest - 28069	\$ 541,250	484,750	(56,500)	-10.4%
201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal - 28072	\$ 1,300,000	1,300,000	-	0.0%
201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest - 28073	\$ 503,788	447,967	(55,821)	-11.1%
201.8200.260.370.9.5800.28077.1	H.S. '16 BAN Landfill - Interest - 28077	\$ 14,000	9,237	(4,763)	-34.0%
201.8200.260.370.9.5800.28079.1	H.S. '16 Building - Interest - 28079	\$ 38,550	36,250	(2,300)	-6.0%
201.8100.260.370.9.5800.28076.1	H.S. '16 Access Road - BAN Interest - 28076		41,830	41,830	#DIV/0!
201.9110.260.370.9.5830.28351.1	School Choice Assessment - 28351	\$ 16,804	34,173	17,369	103.4%
201.9120.260.370.9.5830.28352.1	Charter School Assessment - 28352	\$ 39,882	59,737	19,855	49.8%
201.9130.260.370.9.5830.28353.1	Special Education Assessment - 28353	\$ -	32,196	32,196	#DIV/0!
201.9200.260.370.2.1200.22060.1	Out-of-State Tuitions - 22060	\$ -	-	-	#DIV/0!
201.9300.260.370.2.1200.22061.1	Non-Public Tuitions - 22061	\$ 3,176,001	3,288,865	112,864	3.6%
201.9400.260.370.2.1200.22062.1	Collaborative Tuitions - 22062	\$ 365,193	714,429	349,236	95.6%
201.9900.260.900.2.1200.22068.1	Circuit Breaker/IDEA Offset - 22068	\$ (1,720,000)	(1,720,000)	-	0.0%
		\$ 38,974,907	40,479,952	1,505,045	3.86%