

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY26 Draft Budget - Account Line

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2120.110.600.002.3411	CES Dept Heads/TeamCh (NonSup) Spec Ed	\$55,011	0.5000	6.54	\$51,636	\$48,040	\$46,383
1000.01.2120.500.600.002.3415	CES Dept Head (Non Sup) Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$62
1000.01.2210.100.210.005.3421	CES Sch Leadership Admin Sal	\$149,954	1.0000	3.13	\$145,406	\$138,133	\$129,589
1000.01.2210.200.210.005.3422	CES Sch Leadership Clerical Sal	\$108,093	2.0000	6.86	\$101,156	\$93,755	\$71,728
1000.01.2210.200.771.005.3422	CES Sch Leadership Clerical Sal Subs	\$750	0.0000	0.00	\$750	\$0	\$994
1000.01.2210.400.210.005.3424	CES Sch Leadership Cont Svcs	\$300	0.0000	0.00	\$300	\$7,262	\$16,264
1000.01.2210.500.210.005.3425	CES Sch Leadership Supplies	\$10,300	0.0000	58.46	\$6,500	\$1,638	\$3,996
1000.01.2210.600.210.005.3426	CES Sch Leadership Otr Exp	\$1,200	0.0000	0.00	\$1,200	\$177	\$745
1000.01.2210.620.210.005.3426	CES Sch Leadership Dues And Fees	\$959	0.0000	23.90	\$774	\$1,084	\$559
1000.01.2250.400.210.005.3424	CES Admin Technology Cont Svcs	\$1,300	0.0000	30.00	\$1,000	\$3,190	\$2,760
1000.01.2250.500.210.005.3425	CES Admin Technology Supplies	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.01.2305.110.403.001.3450	CES Teachers Prof Sal	\$963,516	10.5000	(5.07)	\$1,014,940	\$972,057	\$899,709
1000.01.2305.110.408.001.3451	CES Teachers Prof Sal Specialists	\$348,143	4.0000	29.88	\$268,053	\$237,972	\$155,385
1000.01.2305.110.539.001.3450	CES Teachers Prof Sal PRE-K	\$85,563	1.0000	0.00	\$0	\$0	\$0
1000.01.2305.110.600.002.3450	CES Teachers Prof Sal Special Ed	\$228,557	3.0000	(9.81)	\$253,425	\$201,825	\$190,018
1000.01.2320.110.600.002.3465	CES Med/Ther Svcs Prof Sal Spec Ed	\$128,011	1.3250	9.22	\$117,202	\$81,165	\$80,572
1000.01.2320.410.600.002.3468	CES Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$2,000	0.0000	0.00	\$2,000	\$0	\$0
1000.01.2324.300.400.001.3470	CES Subs, Long Term Otr Sal	\$20,547	0.0000	(7.95)	\$22,322	\$0	\$0
1000.01.2324.300.400.002.3470	CES Subs, Long Term Otr Sal Spec Ed	\$3,973	0.0000	3.25	\$3,848	\$0	\$0
1000.01.2325.300.400.001.3470	CES Subs, Short Term Otr Sal	\$21,428	0.0000	(7.54)	\$23,175	\$21,956	\$26,613
1000.01.2325.300.400.002.3470	CES Subs, Short Term Otr Sal Spec Ed	\$9,790	0.0000	3.25	\$9,482	\$2,623	\$1,960

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.400.001.3473	CES Instl Asst Otr Sal	\$63,627	3.0000	24.37	\$51,160	\$85,788	\$78,075
1000.01.2330.300.539.001.3473	CES Instl Asst Otr Sal PREK	\$28,534	1.0000	0.00	\$0	\$0	\$0
1000.01.2330.300.600.002.3473	CES Instl Asst Otr Sal Spec Ed	\$282,773	12.4000	28.04	\$220,853	\$227,700	\$59,785
1000.01.2330.300.771.001.3473	CES Instl Asst Otr Sal Subs	\$3,922	1.0000	0.00	\$3,922	\$2,187	\$4,659
1000.01.2330.300.771.002.3473	CES Instl Asst Otr Sal Spec Ed Subs	\$14,382	0.0000	0.00	\$14,382	\$24,585	\$10,954
1000.01.2340.110.250.005.3476	CES Lib & Media Ctr Dir Prof Sal	\$50,207	0.5000	3.25	\$48,626	\$46,307	\$45,067
1000.01.2353.110.184.002.3491	CES Tchr/Instr Staff PD Days Prof Sal Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$268
1000.01.2354.110.505.001.3461	CES Inst Coach/Mentors Prof Sal	\$25,359	0.0000	(36.47)	\$39,914	\$22,820	\$22,820
1000.01.2356.600.184.001.3498	CES Staff At PD Otr Exp	\$3,000	0.0000	0.00	\$3,000	\$3,826	\$2,833
1000.01.2356.600.184.002.3504	CES Staff At PD Other Exp Spec Ed	\$1,000	0.0000	0.00	\$1,000	\$3,293	\$1,671
1000.01.2356.615.400.001.3498	CES Staff At PD Crse/Inserv Exp	\$1,576	0.0000	0.00	\$1,576	\$1,980	\$1,212
1000.01.2356.616.400.001.3498	CES Staff At PD Unit B PD Crse Reimb	\$857	0.0000	0.00	\$857	\$124	\$0
1000.01.2358.400.184.001.3696	CES Outside PD Inst Staff Cont Svcs	\$15,000	0.0000	0.00	\$15,000	\$10,539	\$23,000
1000.01.2410.510.400.001.3505	CES Textbooks Books	\$64,500	0.0000	230.77	\$19,500	\$18,043	\$49,962
1000.01.2415.500.400.001.3515	CES Oth Inst Matl Supplies	\$11,850	0.0000	(25.00)	\$15,800	\$15,134	\$24,835
1000.01.2415.500.400.002.3515	CES Oth Inst Matl Special Ed Supplies	\$0	0.0000	0.00	\$0	\$87	\$646
1000.01.2420.830.970.001.3525	CES Inst Equip Supplies	\$0	0.0000	0.00	\$0	\$4,115	\$1,580
1000.01.2430.500.400.001.3535	CES Gen Class Supplies	\$27,638	0.0000	(3.60)	\$28,670	\$24,728	\$22,583
1000.01.2430.500.600.002.3535	CES Gen Class Supplies Spec Ed	\$1,600	0.0000	(74.40)	\$6,250	\$1,126	\$752
1000.01.2440.400.400.001.3541	CES Oth Inst Svcs (incl Fld Trips) Cont Svcs	\$10,000	0.0000	0.00	\$10,000	\$7,917	\$4,495
1000.01.2440.505.403.001.3542	CES Oth Inst Svcs Fld Trips Supplies	\$200	0.0000	0.00	\$200	\$0	\$0

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1000.01.2440.600.400.001.3543	CES Oth Inst Svcs Oth Exp	\$0	0.0000	0.00	\$0	\$1,439	\$660
1000.01.2451.830.927.001.3546	CES Clssrm Instr Tech Acq Equip	\$8,515	0.0000	(15.29)	\$10,052	\$9,460	\$9,375
1000.01.2453.400.927.001.3749	CES Otr Instr Hardware Cont Svcs	\$8,000	0.0000	0.00	\$0	\$10,589	\$0
1000.01.2453.830.927.001.3750	CES Otr Instr Hardware Acq Equip	\$2,000	0.0000	(20.00)	\$2,500	\$2,700	\$21,263
1000.01.2455.400.925.005.3553	CES Inst Software Cont Svcs	\$25,074	0.0000	13.20	\$22,150	\$24,101	\$11,922
1000.01.2455.600.925.005.3555	CES Inst Software Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$7,988
1000.01.2710.110.270.001.3561	CES Guid/Adj Couns Prof Sal	\$0	0.0000	0.00	\$0	\$0	\$2,023
1000.01.2710.110.270.002.3561	CES Guid/Adj Couns Prof Sal Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$800
1000.01.2710.500.270.001.3565	CES Guid/Adj Couns Supplies	\$1,000	0.0000	0.00	\$1,000	\$292	\$402
1000.01.2710.600.270.001.3566	CES Guid/Adj Couns Otr Exp	\$0	0.0000	0.00	\$0	\$103	\$0
1000.01.2720.500.400.001.3575	CES Testing and Assessment Supplies	\$500	0.0000	0.00	\$0	\$211	\$0
1000.01.2800.110.280.002.3581	CES Psych Svcs Prof Sal Spec Ed	\$131,670	1.2250	5.51	\$124,798	\$98,181	\$95,553
1000.01.2800.500.280.002.3585	CES Psych Svcs Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$406
1000.01.2800.600.280.002.3586	CES Psych Svcs Otr Exp Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$106
1000.01.3200.110.322.005.1441	CES Med/Health Svcs Prof Sal	\$95,918	1.0000	11.68	\$85,888	\$78,873	\$73,808
1000.01.3200.110.771.005.1441	CES Med/Health Svcs Prof Sal Subs	\$0	0.0000	0.00	\$0	\$525	\$1,125
1000.01.3200.300.771.005.1443	CES Med/Health Svcs Otr Sal Subs	\$1,500	0.0000	0.00	\$1,500	\$0	\$0
1000.01.3200.500.322.005.1445	CES Med/Health Svcs Supplies	\$3,800	0.0000	111.11	\$1,800	\$1,497	\$801
1000.01.3200.600.322.005.1446	CES Med/Health Svcs Otr Exp	\$0	0.0000	0.00	\$0	\$11	\$0
1000.01.3520.330.385.005.1523	CES Otr Std Acts Coach/Adv Sal	\$55,273	0.0000	83.96	\$30,047	\$49,460	\$36,010
1000.01.3520.500.385.005.1525	CES Otr Std Acts Supplies	\$0	0.0000	0.00	\$0	\$292	\$0

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1000.01.3520.600.385.005.1526	CES Otr Std Acts Otr Exp	\$3,000	0.0000	(9.09)	\$3,300	\$2,533	\$0
1000.01.4110.300.770.005.1563	CES Custodial Svcs Otr Sal	\$176,571	3.0000	(0.88)	\$178,146	\$169,955	\$163,583
1000.01.4110.300.771.005.1563	CES Custodial Svcs Otr Sal Subs	\$12,000	0.0000	0.00	\$12,000	\$20,154	\$24,471
1000.01.4110.400.770.005.1564	CES Custodial Svcs Cont Svcs	\$0	0.0000	0.00	\$0	\$82	\$367
1000.01.4110.500.770.005.1565	CES Custodial Svcs Supplies	\$11,200	0.0000	0.00	\$0	\$6,390	\$7,180
1000.01.4110.580.770.005.1565	CES Custodial Svcs Cleaning Products	\$0	0.0000	(100.00)	\$8,000	\$6,152	\$3,654
1000.01.4120.633.773.005.1576	CES Heating Gas Heat	\$51,700	0.0000	(5.31)	\$54,600	\$47,776	\$46,883
1000.01.4130.500.775.005.1586	CES Utilities Supplies	\$0	0.0000	0.00	\$0	\$2,146	\$0
1000.01.4130.635.775.005.1586	CES Utilities Electricity	\$47,000	0.0000	(19.80)	\$58,600	\$37,381	\$44,647
1000.01.4130.636.775.005.1586	CES Utilities Telephone	\$9,300	0.0000	3.33	\$9,000	\$9,357	\$8,547
1000.01.4210.420.760.005.1594	CES Maint Of Grounds Cont Svcs	\$20,000	0.0000	(31.03)	\$29,000	\$33,031	\$21,150
1000.01.4210.500.760.005.1595	CES Maint Of Grounds Supplies	\$2,000	0.0000	0.00	\$2,000	\$922	\$5,682
1000.01.4220.400.800.005.1604	CES Maint Of Bldgs Cont Svcs	\$35,000	0.0000	(12.50)	\$40,000	\$25,535	\$35,355
1000.01.4220.500.800.005.1605	CES Maint Of Bldgs Supplies	\$2,000	0.0000	0.00	\$2,000	\$2,755	\$6,918
1000.01.4220.600.800.005.1605	CES Maint Of Bldgs Otr Exp	\$1,000	0.0000	42.86	\$700	\$485	\$150
1000.01.4225.400.900.005.1614	CES Building Security System Cont Svcs	\$1,000	0.0000	100.00	\$500	\$696	\$0
1000.01.4225.500.900.005.1615	CES Building Security System Supplies	\$1,500	0.0000	0.00	\$0	\$0	\$0
1000.01.4230.400.900.005.1624	CES Maint Of equip Cont Svcs	\$45,150	0.0000	23.70	\$36,500	\$19,415	\$32,292
1000.01.4230.500.900.005.1625	CES Maint Of equip Supplies	\$2,000	0.0000	(89.90)	\$19,800	\$21,873	\$13,648
1000.01.4300.400.800.005.1634	CES Extraordinary Maintenance Cont Svcs	\$40,000	0.0000	0.00	\$40,000	\$39,122	\$12,061
1000.01.4400.300.160.005.0863	CES Netwking & Telecom Otr Sal	\$60,158	1.0000	3.25	\$58,264	\$54,982	\$53,510

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1000.02.2120.110.600.002.3411	HES Dept Heads/TeamCh (NonSup) Spec Ed	\$164,232	1.5000	8.25	\$151,709	\$147,052	\$137,504
1000.02.2210.100.210.005.3421	HES Sch Leadership Admin Sal	\$267,329	2.0000	0.78	\$265,266	\$249,133	\$245,423
1000.02.2210.200.210.005.3422	HES Sch Leadership Clerical Sal	\$139,869	3.0000	7.85	\$129,690	\$120,783	\$113,403
1000.02.2210.200.771.005.3422	HES Sch Leadership Clerical Sal Subs	\$750	0.0000	0.00	\$750	\$876	\$885
1000.02.2210.400.210.005.3424	HES Sch Leadership Cont Svcs	\$10,665	0.0000	10.35	\$9,665	\$7,866	\$16,861
1000.02.2210.500.210.005.3425	HES Sch Leadership Supplies	\$10,324	0.0000	67.90	\$6,149	\$7,897	\$4,300
1000.02.2210.600.210.005.3426	HES Sch Leadership Otr Exp	\$5,800	0.0000	0.00	\$5,800	\$2,763	\$2,389
1000.02.2210.620.210.005.3426	HES Sch Leadership Dues And Fees	\$1,200	0.0000	0.00	\$1,200	\$2,003	\$2,011
1000.02.2250.400.210.005.3424	HES Admin Technology Cont Svcs	\$6,812	0.0000	28.53	\$5,300	\$7,575	\$5,457
1000.02.2250.500.210.005.3425	HES Admin Technology Supplies	\$21,000	0.0000	2,000.00	\$1,000	\$3,271	\$0
1000.02.2305.110.403.001.3450	HES Teachers Prof Sal	\$2,337,413	26.0000	5.26	\$2,220,713	\$2,468,783	\$2,336,700
1000.02.2305.110.404.001.3450	HES Teachers Prof Sal EC	\$0	0.0000	0.00	\$0	\$181,000	\$191,909
1000.02.2305.110.404.002.3450	HES Teachers Prof Sal EC SPED	\$177,183	1.5000	(54.38)	\$388,399	\$0	\$0
1000.02.2305.110.408.001.3451	HES Teachers Prof Sal Specialists	\$756,538	8.0000	25.08	\$604,863	\$436,501	\$408,881
1000.02.2305.110.600.002.3450	HES Teachers Prof Sal Spec Ed	\$679,955	7.0000	9.69	\$619,901	\$597,362	\$586,073
1000.02.2310.110.408.001.3451	HES Tch Small Grp Prof Sal Specialists	\$0	0.0000	0.00	\$0	\$94,419	\$0
1000.02.2320.110.600.002.3465	HES Med/Ther Svcs Prof Sal Spec Ed	\$317,891	2.9917	16.12	\$273,766	\$264,990	\$255,376
1000.02.2320.410.600.002.3468	HES Med/Ther Svcs Supplies Spec Ed	\$4,000	0.0000	100.00	\$2,000	\$0	\$23,763
1000.02.2320.600.600.002.3468	HES Med/Ther Svcs Other Exp Spec Ed	\$0	0.0000	0.00	\$0	\$129	\$0
1000.02.2324.300.400.001.3470	HES Subs, Long Term Otr Sal	\$54,858	0.0000	3.25	\$53,131	\$19,596	\$28,438
1000.02.2324.300.400.002.3470	HES Subs, Long Term Otr Sal Spec Ed	\$28,270	0.0000	3.25	\$27,380	\$0	\$0

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1000.02.2325.300.400.001.3470	HES Subs, Short Term Otr Sal	\$64,061	0.0000	3.25	\$62,045	\$60,943	\$56,178
1000.02.2325.300.400.002.3470	HES Subs, Short Term Otr Sal Spec Ed	\$14,138	0.0000	3.25	\$13,693	\$4,840	\$5,488
1000.02.2330.300.400.001.3473	HES Instl Asst Otr Sal	\$197,496	6.0000	(4.61)	\$207,042	\$267,381	\$269,114
1000.02.2330.300.600.002.3473	HES Instl Asst Otr Sal Spec Ed	\$761,443	28.4000	21.55	\$626,437	\$664,305	\$514,764
1000.02.2330.300.771.001.3473	HES Instl Asst Otr Sal Subs	\$7,845	0.0000	0.00	\$7,845	\$12,804	\$6,575
1000.02.2330.300.771.002.3473	HES Instl Asst Otr Sal Spec Ed Subs	\$32,686	0.0000	0.00	\$32,686	\$46,332	\$47,621
1000.02.2340.110.250.005.3476	HES Lib & Media Ctr Dir Prof Sal	\$94,407	1.0000	10.60	\$85,358	\$79,685	\$74,570
1000.02.2353.110.184.002.3491	HES Tchr/Instr Staff PD Days Prof Sal Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$268
1000.02.2354.110.505.001.3461	HES Inst Coach/Mentors Prof Sal	\$25,359	0.0000	(58.43)	\$61,006	\$32,962	\$32,961
1000.02.2356.600.184.001.3498	HES Staff At PD Otr Exp	\$11,000	0.0000	0.00	\$11,000	\$2,519	\$364
1000.02.2356.600.184.002.3504	HES Staff At PD Other Exp Spec Ed	\$1,500	0.0000	50.00	\$1,000	\$1,800	\$903
1000.02.2356.615.400.001.3498	HES Staff At PD Crse/Inserv Exp	\$4,000	0.0000	0.00	\$4,000	\$3,758	\$3,848
1000.02.2356.616.400.001.3498	HES Staff At PD Unit B PD Crse Reimb	\$2,259	0.0000	0.00	\$2,259	\$963	\$1,177
1000.02.2358.400.184.001.3696	HES Outside PD Inst Staff Cont Svcs	\$15,000	0.0000	0.00	\$15,000	\$21,691	\$34,100
1000.02.2358.400.184.002.3696	HES Outside PD Inst Staff Cont Svcs Special Ed	\$0	0.0000	0.00	\$0	\$2,893	\$0
1000.02.2410.510.400.001.3505	HES Textbooks Books	\$111,200	0.0000	58.90	\$69,981	\$47,918	\$79,388
1000.02.2415.500.400.001.3515	HES Oth Inst Matl Supplies	\$22,765	0.0000	32.42	\$17,191	\$4,500	\$11,231
1000.02.2415.500.400.002.3515	HES Oth Inst Matl Special Ed Supplies	\$0	0.0000	0.00	\$0	\$521	\$110
1000.02.2420.830.970.001.3525	HES Inst equip Acq Equip	\$12,050	0.0000	301.67	\$3,000	\$5,572	\$9,282
1000.02.2430.500.400.001.3535	HES Gen Class Supplies	\$63,736	0.0000	8.01	\$59,011	\$50,057	\$52,248
1000.02.2430.500.600.002.3535	HES Gen Class Supplies Spec Ed	\$2,500	0.0000	0.00	\$2,500	\$2,093	\$1,217

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1000.02.2440.400.400.001.3541	HES Oth Inst Svcs (incl Fld Trips) Cont Svcs	\$9,550	0.0000	(21.33)	\$12,139	\$9,078	\$6,954
1000.02.2440.505.403.001.3542	HES Oth Inst Svcs Fld Trips Supplies	\$200	0.0000	0.00	\$200	\$0	\$766
1000.02.2440.600.400.001.3543	HES Oth Inst Svcs Oth Exp	\$1,196	0.0000	0.00	\$0	\$798	\$136
1000.02.2451.830.927.001.3546	HES Clssrm Instr Tech Acq Equip	\$19,636	0.0000	(53.61)	\$42,326	\$17,419	\$15,373
1000.02.2453.400.927.001.3749	HES Otr Instr Hardware Cont Svcs	\$15,000	0.0000	0.00	\$0	\$4,115	\$0
1000.02.2453.830.927.001.3750	HES Otr Instr Hardware Acq Equip	\$2,000	0.0000	0.00	\$2,000	\$6,316	\$36,775
1000.02.2455.400.925.002.3553	HES Inst Software Cont Svcs Special Ed	\$332	0.0000	0.00	\$0	\$875	\$777
1000.02.2455.400.925.005.3553	HES Inst Software Cont Svcs	\$39,142	0.0000	37.46	\$28,475	\$34,096	\$15,191
1000.02.2455.600.925.005.3555	HES Inst Software Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$12,488
1000.02.2710.110.270.001.3561	HES Guidance/Adj Prof Salaries	\$186,471	2.0000	6.25	\$175,510	\$72,221	\$64,877
1000.02.2710.500.270.001.3565	HES Guidance/Adj Supplies	\$0	0.0000	0.00	\$0	\$0	\$131
1000.02.2720.500.400.001.3575	HES Testing and Assessment Supplies	\$500	0.0000	0.00	\$0	\$0	\$219
1000.02.2800.110.280.002.3581	HES Psych Svcs Prof Sal Spec Ed	\$106,823	1.2250	8.01	\$98,898	\$70,839	\$35,981
1000.02.2800.500.280.002.3585	HES Psych Svcs Supplies Spec Ed	\$1,250	0.0000	0.00	\$0	\$0	\$151
1000.02.3200.110.322.005.1441	HES Med/Health Svcs Prof Sal	\$95,918	1.0000	8.48	\$88,423	\$79,338	\$57,188
1000.02.3200.110.771.005.1441	HES Med/Health Svcs Prof Sal Subs	\$1,500	0.0000	0.00	\$1,500	\$2,975	\$1,200
1000.02.3200.500.322.005.1445	HES Med/Health Svcs Supplies	\$5,300	0.0000	53.45	\$3,454	\$2,626	\$2,281
1000.02.3200.600.322.005.1446	HES Med/Health Svcs Otr Exp	\$0	0.0000	0.00	\$0	\$11	\$0
1000.02.3520.330.385.005.1523	HES Otr Std Acts Coach/Adv Sal	\$48,440	0.0000	140.54	\$20,138	\$45,175	\$32,291
1000.02.3520.500.385.005.1525	HES Otr Std Acts Supplies	\$0	0.0000	0.00	\$0	\$1,265	\$1,453
1000.02.3520.600.385.005.1526	HES Otr Std Acts Otr Exp	\$0	0.0000	0.00	\$0	\$45	\$0

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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 Definition: FY26 Draft Budget - Account Line

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.300.770.005.1563	HES Custodial Svcs Otr Sal	\$311,706	5.0000	10.51	\$282,070	\$280,721	\$265,354
1000.02.4110.300.771.005.1563	HES Custodial Svcs Otr Sal Subs	\$24,000	0.0000	0.00	\$24,000	\$28,089	\$31,952
1000.02.4110.400.770.005.1564	HES Custodial Svcs Cont Svcs	\$0	0.0000	0.00	\$0	\$180	\$246
1000.02.4110.500.770.005.1565	HES Custodial Svcs Supplies	\$1,200	0.0000	0.00	\$0	\$21,715	\$7,399
1000.02.4110.580.770.005.1565	HES Custodial Svcs Cleaning Products	\$22,000	0.0000	15.79	\$19,000	\$4,045	\$16,102
1000.02.4120.633.773.005.1576	HES Heating Gas Heat	\$84,700	0.0000	(24.61)	\$112,351	\$75,725	\$78,952
1000.02.4130.500.775.005.1586	HES Utilities Supplies	\$0	0.0000	0.00	\$0	\$3,861	\$0
1000.02.4130.635.775.005.1586	HES Utilities Electricity	\$84,000	0.0000	23.89	\$67,800	\$51,376	\$71,713
1000.02.4130.636.775.005.1586	HES Utilities Telephone	\$13,520	0.0000	22.91	\$11,000	\$13,502	\$11,712
1000.02.4210.400.760.005.1594	HES Maint Of Grounds Cont Svcs	\$22,000	0.0000	(38.03)	\$35,500	\$23,148	\$26,163
1000.02.4210.500.760.005.1595	HES Maint Of Grounds Supplies	\$5,000	0.0000	100.00	\$2,500	\$4,888	\$6,391
1000.02.4210.600.760.005.1596	HES Maint Of Grounds Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$23
1000.02.4220.400.800.005.1604	HES Maint Of Bldgs Cont Svcs	\$80,000	0.0000	(16.67)	\$96,000	\$54,827	\$79,222
1000.02.4220.500.800.005.1605	HES Maint Of Bldgs Supplies	\$6,000	0.0000	0.00	\$6,000	\$10,800	\$19,456
1000.02.4220.600.800.005.1605	HES Maint Of Bldgs Otr Exp	\$1,000	0.0000	100.00	\$500	\$4	\$175
1000.02.4225.400.900.005.1614	HES Building Security System Cont Svcs	\$10,100	0.0000	0.00	\$0	\$288	\$391
1000.02.4230.400.900.005.1624	HES Maint Of equip Cont Svcs	\$101,142	0.0000	44.49	\$70,000	\$102,724	\$47,159
1000.02.4230.500.900.005.1625	HES Maint Of equip Supplies	\$2,000	0.0000	0.00	\$2,000	\$44,831	\$26,567
1000.02.4300.400.800.005.1634	HES Extraordinary Maintenance Cont Svcs	\$40,000	0.0000	0.00	\$0	\$29,871	\$84,463
1000.02.4400.300.160.005.0863	HES Netwking & Telecom Otr Sal	\$69,348	1.0000	3.20	\$67,196	\$63,351	\$61,617
1000.02.7400.840.975.005.1742	HES Capital Replacement Equip Supplies	\$0	0.0000	(100.00)	\$120,000	\$0	\$0

Monomoy Regional School District

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2120.110.600.002.3411	MRMS Dept Heads/TeamCh (NonSup)	\$103,142	1.0000	7.77	\$95,709	\$67,290	\$65,894
1000.11.2210.100.210.005.3421	MRMS Sch Leadership Admin Sal	\$272,646	2.0000	3.12	\$264,386	\$249,133	\$237,090
1000.11.2210.200.210.005.3422	MRMS Sch Leadership Clerical Sal	\$123,679	2.0000	7.98	\$114,540	\$109,325	\$105,023
1000.11.2210.200.771.005.3422	MRMS Sch Leadership Clerical Sal Subs	\$750	0.0000	0.00	\$750	\$1,530	\$312
1000.11.2210.400.210.005.3424	MRMS Sch Leadership Cont Svcs	\$2,536	0.0000	141.52	\$1,050	\$13,554	\$0
1000.11.2210.500.210.005.3425	MRMS Sch Leadership Supplies	\$14,650	0.0000	19.59	\$12,250	\$9,113	\$8,962
1000.11.2210.600.210.005.3426	MRMS Sch Leadership Otr Exp	\$1,800	0.0000	0.00	\$1,800	\$500	\$500
1000.11.2210.620.210.005.3426	MRMS Sch Leadership Dues And Fees	\$650	0.0000	0.00	\$650	\$600	\$300
1000.11.2250.400.210.005.3424	MRMS Admin Technology Cont Svcs	\$6,075	0.0000	507.50	\$1,000	\$4,222	\$6,289
1000.11.2250.500.210.005.3425	MRMS Admin Technology Supplies	\$1,000	0.0000	0.00	\$1,000	\$573	\$0
1000.11.2305.110.406.001.3450	MRMS Teachers Prof Sal	\$2,661,540	31.6000	4.04	\$2,558,307	\$2,840,147	\$2,430,143
1000.11.2305.110.408.001.3451	MRMS Teachers Prof Sal Specialists	\$197,037	2.0000	3.22	\$190,884	\$185,574	\$179,586
1000.11.2305.110.600.002.3450	MRMS Teachers Prof Sal Spec Ed	\$750,996	8.0000	0.11	\$750,183	\$713,643	\$722,719
1000.11.2310.110.408.001.3451	MRMS Tch Small Grp Prof Sal	\$0	0.0000	0.00	\$0	\$0	\$1,598
1000.11.2320.110.600.002.3465	MRMS Med/Ther Svcs Prof Sal Spec Ed	\$156,858	1.9917	19.62	\$131,136	\$123,990	\$118,183
1000.11.2320.410.600.002.3468	MRMS Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$2,000	0.0000	0.00	\$2,000	\$0	\$0
1000.11.2320.600.600.002.3468	MRMS Med/Ther Svcs Other Exp Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$127
1000.11.2324.300.400.001.3470	MRMS Subs, Long Term Otr Sal	\$15,167	0.0000	3.25	\$14,690	\$0	\$69,630
1000.11.2324.300.400.002.3470	MRMS Subs, Long Term Otr Sal Spec Ed	\$16,094	0.0000	3.25	\$15,587	\$0	\$39,724
1000.11.2325.300.400.001.3470	MRMS Subs, Short Term Otr Sal	\$59,712	0.0000	3.25	\$57,832	\$70,117	\$64,614
1000.11.2325.300.400.002.3470	MRMS Subs, Short Term Otr Sal Spec Ed	\$13,051	0.0000	3.25	\$12,640	\$11,739	\$16,600

Monomoy Regional School District

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2330.300.400.001.3473	MRMS Instl Asst Otr Sal Gen Inst	\$49,558	2.6000	15.53	\$42,896	\$46,110	\$1,617
1000.11.2330.300.600.002.3473	MRMS Instl Asst Otr Sal Spec Ed	\$385,084	14.4000	(11.72)	\$436,204	\$343,469	\$373,291
1000.11.2330.300.771.001.3473	MRMS Instl Asst Otr Sal Subs	\$1,307	0.0000	0.00	\$1,307	\$7,885	\$7,114
1000.11.2330.300.771.002.3473	MRMS Instl Asst Otr Sal Spec Ed Subs	\$22,227	0.0000	0.00	\$22,227	\$13,230	\$13,730
1000.11.2340.110.250.005.3476	MRMS Lib & Media Ctr Dir Prof Sal	\$89,851	1.0000	7.38	\$83,675	\$79,114	\$68,205
1000.11.2340.300.250.005.3478	MRMS Lib & Media Ctr Dir Otr Sal	\$0	0.0000	0.00	\$0	\$18,398	\$17,904
1000.11.2353.110.184.001.3491	MRMS Tchr/Instr Staff PD Days Prof Sal	\$0	0.0000	0.00	\$0	\$0	\$93
1000.11.2354.110.505.001.3461	MRMS Inst Coach/Mentors Prof Sal	\$38,400	0.0000	(5.97)	\$40,837	\$37,339	\$37,339
1000.11.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$0	0.0000	0.00	\$0	\$1,757	\$0
1000.11.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spec Ed	\$0	0.0000	0.00	\$0	\$351	\$0
1000.11.2356.600.184.001.3498	MRMS Staff At PD Otr Exp	\$10,000	0.0000	0.00	\$0	\$398	\$2,197
1000.11.2356.600.184.002.3504	MRMS Staff At PD Other Exp Spec Ed	\$2,000	0.0000	0.00	\$2,000	\$2,574	\$581
1000.11.2356.615.400.001.3498	MRMS Staff At PD Crse/Inserv Exp	\$0	0.0000	(100.00)	\$4,054	\$1,008	\$3,033
1000.11.2356.616.400.001.3498	MRMS Staff At PD Unit B PD Crse Reimb	\$129	0.0000	(90.59)	\$1,371	\$1,030	\$1,611
1000.11.2358.400.184.001.3696	MRMS Outside PD Inst Staff Cont Svcs	\$0	0.0000	0.00	\$0	\$0	\$9,316
1000.11.2358.400.184.002.3696	MRMS Outside PD Inst Staff Cont Svcs Special Ed	\$0	0.0000	0.00	\$0	\$5,200	\$0
1000.11.2410.510.400.001.3505	MRMS Textbooks Books	\$43,500	0.0000	0.00	\$43,500	\$3,576	\$7,665
1000.11.2415.500.400.001.3515	MRMS Oth Inst Matl Supplies	\$3,500	0.0000	0.00	\$3,500	\$4,708	\$26,639
1000.11.2415.500.400.002.3515	MRMS Oth Inst Matl Supplies Special Ed	\$0	0.0000	0.00	\$0	\$136	\$0
1000.11.2420.400.490.001.3524	MRMS Inst equip Cont Svcs Music	\$3,000	0.0000	200.00	\$1,000	\$137	\$1,680
1000.11.2420.830.970.001.3525	MRMS Inst equip Acq Equip	\$1,500	0.0000	0.00	\$1,500	\$1,465	\$874

Monomoy Regional School District

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1000.11.2430.500.400.001.3535	MRMS Gen Class Supplies	\$63,225	0.0000	12.90	\$56,000	\$47,919	\$60,270
1000.11.2430.500.600.002.3535	MRMS Gen Class Supplies Spec Ed	\$3,600	0.0000	0.00	\$3,600	\$1,307	\$410
1000.11.2440.400.406.001.3541	MRMS Oth Inst Svcs Cont Svcs	\$50,000	0.0000	47.06	\$34,000	\$56,186	\$24,188
1000.11.2440.505.406.001.3542	MRMS Oth Inst Svcs Fid Trips Supplies	\$3,000	0.0000	0.00	\$3,000	\$4,048	\$2,878
1000.11.2440.600.400.001.3543	MRMS Oth Inst Svcs Oth Exp	\$5,000	0.0000	0.00	\$0	\$6,173	\$4,512
1000.11.2451.830.927.001.3546	MRMS Clssrm Instr Tech Acq Equip	\$26,282	0.0000	25.60	\$20,925	\$51,445	\$25,328
1000.11.2453.400.927.001.3749	MRMS Otr Instr Hardware Cont Svcs	\$18,000	0.0000	0.00	\$0	\$10,892	\$0
1000.11.2453.830.927.001.3750	MRMS Otr Instr Hardware Acq Equip	\$2,000	0.0000	0.00	\$2,000	\$130	\$1,889
1000.11.2453.830.927.002.3750	MRMS Otr Instr Hardware Acq Equip Special Ed	\$0	0.0000	0.00	\$0	\$30	\$2,757
1000.11.2455.400.925.002.3553	MRMS Inst Software Cont Svcs Special Ed	\$0	0.0000	0.00	\$0	\$0	\$323
1000.11.2455.400.925.005.3553	MRMS Inst Software Cont Svcs	\$36,300	0.0000	150.34	\$14,500	\$30,027	\$12,138
1000.11.2455.600.925.005.3555	MRMS Inst Software Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$16,952
1000.11.2710.110.270.001.3561	MRMS Guid/Adj Couns Prof Sal	\$121,181	1.0000	7.56	\$112,668	\$207,383	\$177,055
1000.11.2710.110.270.002.3561	MRMS Guid/Adj Couns Prof Sal Spec Ed	\$180,896	2.0000	7.00	\$169,059	\$59,361	\$55,551
1000.11.2710.500.270.001.3565	MRMS Guidance/Adj Supplies	\$1,950	0.0000	160.00	\$750	\$96	\$185
1000.11.2710.600.270.001.3566	MRMS Guidance/Adj Other Expenditure	\$2,000	0.0000	0.00	\$2,000	\$0	\$0
1000.11.2720.500.400.001.3575	MRMS Testing and Assessment Supplies	\$500	0.0000	0.00	\$0	\$0	\$0
1000.11.2800.110.280.002.3581	MRMS Psych Svcs Prof Sal Spec Ed	\$125,465	1.2250	8.50	\$115,637	\$92,179	\$80,654
1000.11.2800.500.280.002.3585	MRMS Psych Svcs Supplies Spec Ed	\$500	0.0000	0.00	\$500	\$360	\$0
1000.11.3200.110.322.005.1441	MRMS Med/Health Svcs Prof Sal	\$84,426	1.0000	(5.82)	\$89,646	\$86,565	\$84,558
1000.11.3200.110.771.005.1441	MRMS Med/Health Svcs Prof Sal Subs	\$1,500	0.0000	0.00	\$1,500	\$3,200	\$10,442

Monomoy Regional School District

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1000.11.3200.500.322.005.1445	MRMS Med/Health Svcs Supplies	\$4,500	0.0000	0.00	\$4,500	\$3,348	\$1,654
1000.11.3510.330.380.005.1503	MRMS Ath & Intra Coach/Adv Sal	\$81,906	0.0000	26.20	\$64,902	\$62,941	\$66,064
1000.11.3510.400.352.005.1504	MRMS Ath & Intra Cont Svcs	\$0	0.0000	0.00	\$0	\$0	\$638
1000.11.3510.400.380.005.1504	MRMS Ath & Intra Cont Svcs	\$3,000	0.0000	0.00	\$0	\$5,233	\$7,310
1000.11.3510.440.380.005.1504	MRMS Ath & Intra Transportation	\$11,148	0.0000	0.00	\$11,148	\$7,156	\$7,297
1000.11.3510.500.380.005.1505	MRMS Ath & Intra Supplies	\$13,953	0.0000	0.00	\$13,953	\$8,537	\$18,413
1000.11.3510.600.380.005.1506	MRMS Ath & Intra Otr Exp	\$9,000	0.0000	0.00	\$9,000	\$5,100	\$0
1000.11.3520.330.385.005.1523	MRMS Otr Std Acts Coach/Adv Sal	\$63,286	0.0000	60.48	\$39,435	\$59,357	\$61,281
1000.11.3520.400.385.005.1524	MRMS Otr Std Acts Cont Svcs	\$0	0.0000	0.00	\$0	\$4,070	\$4,021
1000.11.3520.500.385.005.1525	MRMS Otr Std Acts Supplies	\$0	0.0000	0.00	\$0	\$470	\$302
1000.11.3520.600.385.005.1526	MRMS Otr Std Acts Otr Exp	\$6,800	0.0000	0.00	\$6,800	\$591	\$445
1000.11.4110.300.770.005.1563	MRMS Custodial Svcs Otr Sal	\$281,846	5.0000	4.14	\$270,632	\$251,238	\$240,180
1000.11.4110.300.771.005.1563	MRMS Custodial Svcs Otr Sal Subs	\$36,000	0.0000	0.00	\$36,000	\$25,846	\$30,914
1000.11.4110.580.770.005.1565	MRMS Custodial Svcs Cleaning Products	\$23,200	0.0000	(7.20)	\$25,000	\$23,951	\$19,899
1000.11.4120.633.773.005.1576	MRMS Heating Gas Heat	\$78,100	0.0000	(7.60)	\$84,525	\$78,282	\$64,304
1000.11.4130.500.775.005.1586	MRMS Utilities Supplies	\$0	0.0000	0.00	\$0	\$5,149	\$0
1000.11.4130.635.775.005.1586	MRMS Utilities Electricity	\$109,000	0.0000	14.74	\$95,000	\$12,197	\$10,845
1000.11.4130.636.775.005.1586	MRMS Utilities Telephone	\$12,700	0.0000	5.83	\$12,000	\$4,496	\$10,025
1000.11.4210.420.760.005.1594	MRMS Maint Of Grounds Cont Svcs	\$45,000	0.0000	(10.00)	\$50,000	\$60,191	\$40,045
1000.11.4210.500.760.005.1595	MRMS Maint Of Grounds Supplies	\$6,000	0.0000	140.00	\$2,500	\$3,013	\$4,296
1000.11.4220.400.800.005.1604	MRMS Maint Of Bldgs Cont Svcs	\$120,500	0.0000	56.49	\$77,000	\$101,771	\$115,215

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Monomoy Regional School District

FY26 Draft Budget

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1000.11.4220.500.800.005.1605	MRMS Maint Of Bldgs Supplies	\$3,000	0.0000	0.00	\$3,000	\$19,764	\$33,992
1000.11.4220.600.800.005.1605	MRMS Maint Of Bldgs Otr Exp	\$500	0.0000	0.00	\$0	\$0	\$696
1000.11.4225.400.900.005.1614	MRMS Building Security System Cont Svcs	\$21,000	0.0000	0.00	\$0	\$696	\$450
1000.11.4225.500.900.005.1615	MRMS Building Security System Supplies	\$0	0.0000	0.00	\$0	\$0	\$26
1000.11.4230.400.900.005.1624	MRMS Maint Of equip Cont Svcs	\$248,600	0.0000	126.00	\$110,000	\$127,008	\$50,028
1000.11.4230.500.900.005.1625	MRMS Maint Of equip Supplies	\$18,000	0.0000	500.00	\$3,000	\$132,098	\$31,052
1000.11.4300.400.800.005.1634	MRMS Extraordinary Maintenance Cont Svcs	\$85,000	0.0000	30.77	\$65,000	\$79,713	\$29,967
1000.11.4400.300.160.005.0863	MRMS Netwking & Telecom Otr Sal	\$65,160	1.0000	3.19	\$63,146	\$59,530	\$57,875
1000.11.7200.820.936.005.1742	MRMS Bldg Purch/Impr Buildings	\$0	0.0000	(100.00)	\$150,000	\$0	\$0
1000.11.7600.860.936.005.1744	MRMS Replacement of Vehicles	\$70,000	0.0000	0.00	\$0	\$61,460	\$0
1000.22.2120.110.600.002.3411	MRHS Dept Heads/TeamCh (NonSup)	\$103,876	1.0000	8.57	\$95,677	\$92,414	\$79,111
1000.22.2210.100.210.005.3421	MRHS Sch Leadership Admin Sal	\$404,480	3.0000	2.02	\$396,465	\$372,645	\$355,462
1000.22.2210.200.210.005.3422	MRHS Sch Leadership Clerical Sal	\$166,359	3.0000	11.99	\$148,550	\$131,685	\$132,202
1000.22.2210.200.771.005.3422	MRHS Sch Leadership Clerical Sal Subs	\$750	0.0000	0.00	\$750	\$11,688	\$1,134
1000.22.2210.400.210.005.3424	MRHS Sch Leadership Cont Svcs	\$15,000	0.0000	(25.00)	\$20,000	\$14,474	\$14,526
1000.22.2210.500.210.005.3425	MRHS Sch Leadership Supplies	\$36,600	0.0000	10.91	\$33,000	\$24,815	\$16,898
1000.22.2210.600.210.005.3426	MRHS Sch Leadership Otr Exp	\$11,200	0.0000	43.59	\$7,800	\$14,605	\$3,049
1000.22.2210.620.210.005.3426	MRHS Sch Leadership Dues And Fees	\$5,800	0.0000	0.00	\$5,800	\$5,055	\$6,520
1000.22.2250.400.210.005.3424	MRHS Admin Technology Cont Svcs	\$5,575	0.0000	457.50	\$1,000	\$8,364	\$34,769
1000.22.2250.500.210.005.3425	MRHS Admin Technology Supplies	\$4,000	0.0000	300.00	\$1,000	\$0	\$16,160
1000.22.2305.110.408.001.3451	MRHS Teachers Prof Sal Specialists	\$502,895	6.0000	24.48	\$403,991	\$389,466	\$533,541

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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 Definition: FY26 Draft Budget - Account Line

From Date: 7/1/2025

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.410.001.3450	MRHS Teachers Prof Sal Art	\$197,994	2.0000	29.66	\$152,705	\$141,781	\$146,999
1000.22.2305.110.432.001.3450	MRHS Teachers Prof Sal ELA	\$707,446	7.0000	7.39	\$658,784	\$627,868	\$602,959
1000.22.2305.110.450.001.3450	MRHS Teachers Prof Sal Languages	\$503,214	5.4000	12.34	\$447,926	\$426,289	\$406,969
1000.22.2305.110.460.001.3450	MRHS Teachers Prof Sal Well	\$314,360	4.0000	6.00	\$296,573	\$278,435	\$258,292
1000.22.2305.110.490.001.3450	MRHS Teachers Prof Sal Music	\$98,581	1.0000	3.18	\$95,539	\$92,756	\$90,300
1000.22.2305.110.500.001.3450	MRHS Teachers Prof Sal Math	\$639,741	9.0000	0.80	\$634,656	\$640,697	\$543,357
1000.22.2305.110.520.001.3450	MRHS Teachers Prof Sal STE	\$680,036	8.0000	3.57	\$656,627	\$621,989	\$620,051
1000.22.2305.110.530.001.3450	MRHS Teachers Prof Sal History	\$776,406	8.0000	1.01	\$768,624	\$736,564	\$724,749
1000.22.2305.110.570.001.3450	MRHS Teachers Prof Sal Eng/Tech	\$413,395	4.0000	5.22	\$392,879	\$372,817	\$355,170
1000.22.2305.110.575.001.3450	MRHS Teachers Prof Sal Ind Arts/Stem	\$109,426	1.0000	3.25	\$105,982	\$101,090	\$98,384
1000.22.2305.110.589.001.3450	MRHS Teachers Prof Sal ALP	\$89,851	1.0000	7.38	\$83,675	\$78,114	\$73,099
1000.22.2305.110.600.002.3450	MRHS Teachers Prof Sal Spec Ed	\$781,663	9.0000	10.38	\$708,170	\$641,437	\$629,971
1000.22.2320.110.600.002.3465	MRHS Med/Ther Svcs Prof Sal Spec Ed	\$145,088	1.7917	23.71	\$117,281	\$103,063	\$102,180
1000.22.2320.410.600.002.3468	MRHS Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$23,000	0.0000	(23.33)	\$30,000	\$6,562	\$21,681
1000.22.2324.300.400.001.3470	MRHS subs, Long Term Otr Sal	\$14,668	0.0000	3.25	\$14,206	\$38,170	\$84,757
1000.22.2324.300.400.002.3470	MRHS subs, Long Term Otr Sal Spec Ed	\$14,668	0.0000	3.25	\$14,206	\$20,125	\$6,390
1000.22.2325.300.400.001.3470	MRHS subs, Short Term Otr Sal	\$120,119	0.0000	3.25	\$116,338	\$118,537	\$103,680
1000.22.2325.300.400.002.3470	MRHS subs, Short Term Otr Sal Spec Ed	\$15,227	0.0000	3.25	\$14,748	\$7,939	\$8,008
1000.22.2330.300.600.002.3473	MRHS Instl Asst Otr Sal Spec Ed	\$333,590	17.8100	8.88	\$306,371	\$458,594	\$277,576
1000.22.2330.300.771.001.3473	MRHS Instl Asst Otr Sal Subs	\$1,307	0.0000	0.00	\$1,307	\$0	\$7,016
1000.22.2330.300.771.002.3473	MRHS Instl Asst Otr Sal Spec Ed Subs	\$24,841	0.0000	0.00	\$24,841	\$22,803	\$21,540

Monomoy Regional School District

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2330.400.600.002.3474	MRHS Instl Asst Cont Svcs Spec Ed	\$0	0.0000	0.00	\$0	\$1,115	\$0
1000.22.2340.110.250.005.3476	MRHS Lib & Media Ctr Dir Prof Sal	\$103,325	1.0000	3.25	\$100,073	\$97,412	\$94,558
1000.22.2353.110.184.002.3491	MRHS Tchr/Instr Staff PD Days Prof Sal Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$93
1000.22.2354.110.505.001.3461	MRHS Inst Coach/Mentors Prof Sal	\$62,832	0.0000	34.58	\$46,688	\$52,832	\$55,399
1000.22.2356.600.184.002.3504	MRHS Staff At PD Other Exp Spec Ed	\$2,000	0.0000	0.00	\$2,000	\$3,887	\$941
1000.22.2356.615.400.001.3498	MRHS Staff At PD Crse/Inserv Exp	\$75,500	0.0000	1,272.73	\$5,500	\$13,049	\$9,908
1000.22.2356.616.400.001.3498	MRHS Staff At PD Unit B PD Crse Reimb	\$1,513	0.0000	0.00	\$1,513	\$75	\$900
1000.22.2358.400.184.001.3696	MRHS Outside PD Inst Staff Cont Svcs	\$5,000	0.0000	0.00	\$5,000	\$3,500	\$30,000
1000.22.2358.400.184.002.3696	MRHS Outside PD Inst Staff Cont Svcs Special Ed	\$50,000	0.0000	0.00	\$0	\$2,893	\$0
1000.22.2410.510.400.001.3505	MRHS Textbooks Books	\$0	0.0000	0.00	\$0	\$192	\$0
1000.22.2410.510.410.001.3505	MRHS Textbooks Books Art	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.22.2410.510.432.001.3505	MRHS Textbooks Books ELA	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.22.2410.510.450.001.3505	MRHS Textbooks Books Languages	\$15,000	0.0000	1,400.00	\$1,000	\$0	\$0
1000.22.2410.510.460.001.3505	MRHS Textbooks Books Well	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.22.2410.510.500.001.3505	MRHS Textbooks Books Math	\$0	0.0000	(100.00)	\$26,148	\$20,315	\$0
1000.22.2410.510.520.001.3505	MRHS Textbooks Books STE	\$0	0.0000	0.00	\$0	\$67	\$9,781
1000.22.2410.510.530.001.3505	MRHS Textbooks Books History	\$1,000	0.0000	0.00	\$1,000	\$1,844	\$12,827
1000.22.2410.510.570.001.3505	MRHS Textbooks Books Eng/Tech	\$500	0.0000	0.00	\$500	\$0	\$0
1000.22.2410.510.589.001.3505	MRHS Textbooks Books ALP	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.22.2415.500.400.001.3515	MRHS Oth Inst Matl Supplies	\$3,800	0.0000	(29.94)	\$5,424	\$1,386	\$733
1000.22.2415.500.490.001.3515	MRHS Oth Inst Materials Music	\$3,000	0.0000	0.00	\$3,000	\$3,520	\$3,601

Monomoy Regional School District

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1000.22.2415.500.600.002.3515	MRHS Oth Inst Matl Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$15
1000.22.2415.510.250.001.3515	MRHS Oth Inst Matl Books Library	\$5,000	0.0000	0.00	\$5,000	\$5,112	\$6,678
1000.22.2415.510.400.001.3515	MRHS Oth Instl Matl Supplies	\$0	0.0000	0.00	\$0	\$1,668	\$349
1000.22.2415.510.410.001.3515	MRHS Oth Instl Matl Supplies Art	\$500	0.0000	(66.67)	\$1,500	\$0	\$0
1000.22.2415.510.432.001.3515	MRHS Oth Instl Matl Supplies ELA	\$1,500	0.0000	(66.67)	\$4,500	\$2,703	\$6,042
1000.22.2415.510.450.001.3515	MRHS Oth Instl Matl Supplies Languages	\$1,000	0.0000	0.00	\$1,000	\$1,620	\$1,077
1000.22.2415.510.460.001.3515	MRHS Oth Inst Matl Supplies Well	\$500	0.0000	100.00	\$250	\$33	\$0
1000.22.2415.510.500.001.3515	MRHS Oth Instl Matl Supplies Math	\$1,000	0.0000	0.00	\$1,000	\$271	\$59
1000.22.2415.510.510.001.3515	MRHS Oth Instl Matl Supplies Career	\$4,000	0.0000	0.00	\$0	\$0	\$0
1000.22.2415.510.520.001.3515	MRHS Oth Instl Matl Supplies STE	\$1,000	0.0000	(50.00)	\$2,000	\$721	\$121
1000.22.2415.510.530.001.3515	MRHS Oth Instl Matl Supplies History	\$1,000	0.0000	0.00	\$1,000	\$790	\$807
1000.22.2415.510.570.001.3515	MRHS Oth Instl Matl Supplies Eng/Tech	\$500	0.0000	(80.00)	\$2,500	\$161	\$0
1000.22.2415.510.589.001.3515	MRHS Oth Instl Matl Supplies ALP	\$500	0.0000	(66.67)	\$1,500	\$0	\$0
1000.22.2415.510.600.002.3515	MRHS Oth Instl Matl Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$21
1000.22.2420.400.490.001.3524	MRHS Inst equip Cont Svcs Music	\$2,000	0.0000	(50.00)	\$4,000	\$130	\$2,755
1000.22.2420.500.410.001.3525	MRHS Inst equip Supplies Art	\$0	0.0000	0.00	\$0	\$2,919	\$1,067
1000.22.2420.500.460.001.3525	MRHS Inst Equip Supplies Well	\$0	0.0000	0.00	\$0	\$0	\$693
1000.22.2420.500.520.001.3525	MRHS Inst equip Supplies STE	\$0	0.0000	0.00	\$0	\$7,265	\$0
1000.22.2420.500.570.001.3525	MRHS Inst equip Supplies Eng/Tech	\$0	0.0000	0.00	\$0	\$19,909	\$0
1000.22.2420.830.970.001.3525	MRHS Inst equip Acq Equip	\$0	0.0000	0.00	\$0	\$14	\$282
1000.22.2430.500.400.001.3535	MRHS Gen Class Supplies	\$24,959	0.0000	(0.40)	\$25,059	\$11,523	\$16,209

Monomoy Regional School District

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1000.22.2430.500.410.001.3535	MRHS Gen Class Supplies Art	\$15,500	0.0000	0.00	\$15,500	\$14,959	\$18,467
1000.22.2430.500.432.001.3535	MRHS Gen Class Supplies ELA	\$1,500	0.0000	0.00	\$1,500	\$3,350	\$1,755
1000.22.2430.500.450.001.3535	MRHS Gen Class Supplies Languages	\$1,500	0.0000	0.00	\$1,500	\$2,281	\$3,219
1000.22.2430.500.460.001.3535	MRHS Gen Class Supplies Well	\$6,000	0.0000	0.00	\$6,000	\$6,235	\$4,923
1000.22.2430.500.465.001.3535	MRHS Gen Class Supplies TV Studio	\$2,500	0.0000	0.00	\$0	\$0	\$0
1000.22.2430.500.490.001.3535	MRHS Gen Class Supplies Music	\$4,000	0.0000	33.33	\$3,000	\$4,839	\$4,435
1000.22.2430.500.500.001.3535	MRHS Gen Class Supplies Math	\$2,000	0.0000	0.00	\$2,000	\$1,792	\$8,707
1000.22.2430.500.520.001.3535	MRHS Gen Class Supplies STE	\$16,000	0.0000	0.00	\$16,000	\$21,673	\$18,264
1000.22.2430.500.530.001.3535	MRHS Gen Class Supplies History	\$1,000	0.0000	(33.33)	\$1,500	\$731	\$780
1000.22.2430.500.570.001.3535	MRHS Gen Class Supplies Eng/Tech	\$4,000	0.0000	0.00	\$4,000	\$11,982	\$0
1000.22.2430.500.589.001.3535	MRHS Gen Class Supplies ALP	\$1,000	0.0000	0.00	\$1,000	\$886	\$994
1000.22.2430.500.600.002.3535	MRHS Gen Class Supplies Spec Ed	\$2,950	0.0000	(18.06)	\$3,600	\$1,821	\$721
1000.22.2440.400.400.001.3541	MRHS Oth Inst Svcs (incl Fld Trips) Cont Svcs	\$14,000	0.0000	16.67	\$12,000	\$18,109	\$9,221
1000.22.2440.400.490.001.3541	MRHS Oth Inst Svcs Cont Svcs Music	\$0	0.0000	0.00	\$0	\$1,700	\$135
1000.22.2440.400.510.001.3541	MRHS Oth Inst Svcs Cont Svcs Career	\$4,000	0.0000	0.00	\$0	\$0	\$0
1000.22.2440.505.400.001.3542	MRHS Oth Inst Svcs Fld Trips Supplies	\$1,000	0.0000	0.00	\$1,000	\$450	\$489
1000.22.2440.600.400.001.3543	MRHS Oth Inst Svcs Oth Exp	\$0	0.0000	0.00	\$0	\$3,132	\$980
1000.22.2440.600.490.001.3543	MRHS Oth Inst Svcs Otr Exp Music	\$2,500	0.0000	0.00	\$2,500	\$2,106	\$2,019
1000.22.2440.600.510.001.3543	MRHS Oth Inst Svcs Oth Exp Career	\$2,000	0.0000	0.00	\$0	\$0	\$0
1000.22.2451.830.927.001.3546	MRHS Clssrm Instr Tech Acq Equip	\$76,203	0.0000	(5.93)	\$81,007	\$86,521	\$93,365
1000.22.2453.400.927.001.3749	MRHS Otr Instr Hardware Cont Svcs	\$19,000	0.0000	0.00	\$0	\$5,521	\$700

Monomoy Regional School District

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1000.22.2453.830.570.001.3750	MRHS Otr Instr Hardware Acq Equip	\$2,000	0.0000	0.00	\$0	\$1,241	\$2,040
1000.22.2453.830.927.001.3750	MRHS Otr Instr Hardware Acq Equip	\$0	0.0000	0.00	\$0	\$5,187	\$30,166
1000.22.2455.400.250.001.3553	MRHS Inst Software Cont Svcs Library	\$3,000	0.0000	0.00	\$3,000	\$510	\$350
1000.22.2455.400.410.001.3553	MRHS Inst Software Cont Svcs Art	\$1,750	0.0000	0.00	\$1,750	\$1,060	\$348
1000.22.2455.400.450.001.3553	MRHS Inst Software Cont Svcs Languages	\$6,500	0.0000	(35.00)	\$10,000	\$60	\$380
1000.22.2455.400.460.001.3553	MRHS Inst Software Cont Svcs Well	\$250	0.0000	0.00	\$250	\$0	\$0
1000.22.2455.400.490.001.3553	MRHS Inst Software Cont Svcs Music	\$1,000	0.0000	0.00	\$1,000	\$475	\$895
1000.22.2455.400.520.001.3553	MRHS Inst Software Cont Svcs STE	\$4,000	0.0000	100.00	\$2,000	\$992	\$150
1000.22.2455.400.530.001.3553	MRHS Inst Software Cont Svcs History	\$1,000	0.0000	0.00	\$1,000	\$0	\$0
1000.22.2455.400.570.001.3553	MRHS Inst Software Cont Svcs Eng/Tech	\$2,000	0.0000	(69.23)	\$6,500	\$548	\$0
1000.22.2455.400.925.002.3553	MRHS Inst Software Cont Svcs Special Ed	\$1,500	0.0000	100.00	\$750	\$640	\$613
1000.22.2455.400.925.005.3553	MRHS Inst Software Cont Svcs	\$4,000	0.0000	(48.82)	\$7,815	\$19,226	\$16,322
1000.22.2455.600.925.005.3555	MRHS Inst Software Otr Exp	\$0	0.0000	0.00	\$0	\$195	\$3,825
1000.22.2710.110.270.001.3561	MRHS Guid/Adj Couns Prof Sal	\$599,416	6.0000	11.11	\$539,481	\$457,658	\$354,840
1000.22.2710.300.270.001.3562	MRHS Guid/Adj Couns Otr Sal	\$50,474	1.0000	12.44	\$44,891	\$42,101	\$38,623
1000.22.2710.400.270.001.3564	MRHS Guid/Adj Couns Cont Svcs	\$4,000	0.0000	0.00	\$4,000	\$0	\$0
1000.22.2710.500.270.001.3565	MRHS Guid/Adj Couns Supplies	\$12,400	0.0000	313.33	\$3,000	\$3,888	\$2,471
1000.22.2710.600.270.001.3585	MRHS Guid/Adj Couns Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$45
1000.22.2720.500.400.001.3575	MRHS Testing and Assessment Supplies	\$500	0.0000	0.00	\$0	\$34	\$48
1000.22.2720.600.400.001.3576	MRHS Testing and Assessment Other Exp	\$1,100	0.0000	0.00	\$1,100	\$2,866	\$3,528
1000.22.2800.110.280.002.3581	MRHS Psych Svcs Prof Sal Spec Ed	\$103,688	1.2250	8.03	\$95,978	\$68,113	\$172,605

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1000.22.2800.500.280.002.3585	MRHS Psych Svcs Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$838	\$0
1000.22.3200.110.322.005.1441	MRHS Med/Health Svcs Prof Sal	\$196,004	2.3000	19.72	\$163,724	\$160,406	\$120,933
1000.22.3200.110.771.005.1441	MRHS Med/Health Svcs Prof Sal Subs	\$1,500	0.0000	0.00	\$1,500	\$0	\$2,968
1000.22.3200.300.771.005.1443	MRHS Med/Health Svcs Otr Sal Subs	\$0	0.0000	(100.00)	\$1,500	\$0	\$0
1000.22.3200.400.322.005.1444	MRHS Med/Health Svcs Cont Svcs	\$0	0.0000	0.00	\$0	\$7,655	\$0
1000.22.3200.500.322.005.1445	MRHS Med/Health Svcs Supplies	\$4,678	0.0000	34.50	\$3,478	\$2,006	\$3,028
1000.22.3200.600.322.005.1446	MRHS Med/Health Svcs Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$100
1000.22.3510.110.350.005.1501	MRHS Ath & Intra Prof Sal	\$118,432	1.0000	2.79	\$115,215	\$105,877	\$103,116
1000.22.3510.200.350.005.1502	MRHS Ath & Intra Clerical Sal	\$11,171	0.3077	(0.25)	\$11,199	\$9,287	\$8,693
1000.22.3510.300.350.005.1503	MRHS Ath & Intra Otr Sal	\$43,426	0.7000	(30.74)	\$62,702	\$58,824	\$50,837
1000.22.3510.330.351.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (B)	\$13,581	0.0000	(2.97)	\$13,996	\$12,797	\$12,373
1000.22.3510.330.352.005.1503	MRHS Ath & Intra Coach/Adv Sal Athletics	\$5,419	0.0000	192.29	\$1,854	\$0	\$0
1000.22.3510.330.353.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (G)	\$13,581	0.0000	(22.35)	\$17,490	\$22,991	\$10,685
1000.22.3510.330.354.005.1503	MRHS Ath & Intra Coach/Adv Sal Winter Trk	\$20,573	0.0000	(5.40)	\$21,748	\$19,471	\$19,885
1000.22.3510.330.356.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (B)	\$25,934	0.0000	5.33	\$24,622	\$22,381	\$18,411
1000.22.3510.330.357.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (G)	\$25,934	0.0000	99.68	\$12,988	\$11,187	\$15,277
1000.22.3510.330.358.005.1503	MRHS Ath & Intra Coach/Adv Sal Cheer	\$12,528	0.0000	2.32	\$12,244	\$11,694	\$11,194
1000.22.3510.330.359.005.1503	MRHS Ath & Intra Coach/Adv Sal Fball	\$24,814	0.0000	42.52	\$17,411	\$15,920	\$15,269
1000.22.3510.330.361.005.1503	MRHS Ath & Intra Coach/Adv Sal Ice (B)	\$14,312	0.0000	133.78	\$6,122	\$6,097	\$5,597
1000.22.3510.330.362.005.1503	MRHS Ath & Intra Coach/Adv Sal BaseBall	\$18,272	0.0000	10.32	\$16,563	\$14,106	\$13,024
1000.22.3510.330.363.005.1503	MRHS Ath & Intra Coach/Adv Sal SoftBall	\$13,581	0.0000	6.96	\$12,697	\$11,403	\$11,609

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1000.22.3510.330.364.005.1503	MRHS Ath & Intra Coach/Adv Sal Field Hky	\$21,027	0.0000	293.76	\$5,340	\$4,882	\$8,279
1000.22.3510.330.365.005.1503	MRHS Ath & Intra Coach/Adv Sal Sail	\$10,955	0.0000	1.03	\$10,843	\$10,556	\$9,914
1000.22.3510.330.366.005.1503	MRHS Ath & Intra Coach/Adv Sal Volleyball	\$13,581	0.0000	13.90	\$11,924	\$5,597	\$5,088
1000.22.3510.330.369.005.1503	MRHS Ath & Intra Coach/Adv Sal Xcountry (B)	\$6,264	0.0000	22.66	\$5,107	\$4,669	\$6,097
1000.22.3510.330.371.005.1503	MRHS Ath & Intra Coach/Adv Sal Lacrosse	\$27,162	0.0000	42.15	\$19,108	\$24,651	\$21,828
1000.22.3510.330.372.005.1503	MRHS Ath & Intra Coach/Adv Sal Tennis (B)	\$12,528	0.0000	7.18	\$11,689	\$11,694	\$10,687
1000.22.3510.330.374.005.1503	MRHS Ath & Intra Coach/Adv Sal Golf (B)	\$21,910	0.0000	(0.84)	\$22,096	\$20,578	\$19,828
1000.22.3510.400.352.005.1504	MRHS Ath & Intra Cont Svcs	\$60,000	0.0000	(7.69)	\$65,000	\$38,626	\$64,155
1000.22.3510.440.381.005.1504	MRHS Ath & Intra Transportation	\$70,000	0.0000	(12.50)	\$80,000	\$55,889	\$47,040
1000.22.3510.500.352.005.1505	MRHS Ath & Intra Supplies	\$58,813	0.0000	0.00	\$58,813	\$51,725	\$43,699
1000.22.3510.600.381.005.1506	MRHS Ath & Intra Otr Exp	\$53,435	0.0000	0.00	\$53,435	\$116,341	\$61,018
1000.22.3520.330.385.005.1523	MRHS Otr Std Acts Coach/Adv Sal	\$141,708	0.5000	10.53	\$128,209	\$137,516	\$109,434
1000.22.3520.400.385.005.1524	MRHS Otr Std Acts Cont Svcs	\$8,500	0.0000	70.00	\$5,000	\$6,220	\$4,933
1000.22.3520.500.385.005.1523	MRHS Otr Std Acts Supplies	\$11,850	0.0000	(22.80)	\$15,350	\$8,435	\$4,205
1000.22.3520.600.385.005.1526	MRHS Otr Std Acts Other Exp	\$0	0.0000	0.00	\$0	\$4,220	\$1,143
1000.22.3600.400.790.005.1544	MRHS Sch Security Cont Svcs	\$0	0.0000	0.00	\$0	\$1,391	\$0
1000.22.4110.300.770.005.1563	MRHS Custodial Svcs Otr Sal	\$333,127	6.0000	1.53	\$328,104	\$327,612	\$311,860
1000.22.4110.300.771.005.1563	MRHS Custodial Svcs Otr Sal Subs	\$42,000	0.0000	0.00	\$42,000	\$33,766	\$37,493
1000.22.4110.580.770.005.1565	MRHS Custodial Svcs Cleaning Products	\$23,200	0.0000	(7.20)	\$25,000	\$16,903	\$23,425
1000.22.4120.633.773.005.1576	MRHS Heating Gas Heat	\$102,300	0.0000	(11.02)	\$114,975	\$82,703	\$102,668
1000.22.4130.635.775.005.1586	MRHS Utilities Electricity	\$300,000	0.0000	(6.25)	\$320,000	\$255,985	\$273,114

Monomoy Regional School District

FY26 Draft Budget

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 Definition: FY26 Draft Budget - Account Line

From Date: 7/1/2025

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4130.636.775.005.1586	MRHS Utilities Telephone	\$22,387	0.0000	(36.04)	\$35,000	\$26,739	\$30,514
1000.22.4210.420.760.005.1594	MRHS Maint Of Grounds Property Services	\$100,000	0.0000	(13.04)	\$115,000	\$139,723	\$84,256
1000.22.4210.500.760.005.1595	MRHS Maint Of Grounds Supplies	\$6,000	0.0000	100.00	\$3,000	\$4,707	\$7,372
1000.22.4220.420.800.005.1604	MRHS Maint Of Bldgs Property Services	\$70,000	0.0000	(50.00)	\$140,000	\$65,680	\$129,890
1000.22.4220.500.800.005.1605	MRHS Maint Of Bldgs Supplies	\$50,500	0.0000	1,162.50	\$4,000	\$110,387	\$12,978
1000.22.4225.400.900.005.1614	MRHS Building Security System Cont Svcs	\$5,000	0.0000	0.00	\$0	\$0	\$9,721
1000.22.4225.500.900.005.1615	MRHS Building Security System Supplies	\$0	0.0000	0.00	\$0	\$0	\$6,289
1000.22.4230.400.900.005.1624	MRHS Maint Of equip Cont Svcs	\$226,763	0.0000	0.00	\$226,763	\$200,560	\$301,850
1000.22.4230.500.900.005.1625	MRHS Maint Of equip Supplies	\$4,000	0.0000	0.00	\$4,000	\$133,696	\$68,676
1000.22.4300.420.800.005.1634	MRHS Extraordinary Maintenance Property	\$0	0.0000	0.00	\$0	\$14,622	\$0
1000.22.4400.300.160.005.0863	MRHS Netwking & Telecom Otr Sal	\$63,514	1.0000	3.32	\$61,474	\$57,951	\$56,363
1000.22.7350.830.936.005.1743	MRHS Capital Exp-Tech Acq Equip	\$0	0.0000	0.00	\$0	\$0	\$12,637
1000.30.1110.200.100.005.0702	DIST Sch Cttte Clerical Sal	\$3,929	0.0000	3.26	\$3,805	\$3,191	\$3,759
1000.30.1110.400.100.005.0704	DIST Sch Cttte Cont Svcs	\$45,000	0.0000	350.00	\$10,000	\$11,250	\$20,054
1000.30.1110.410.126.005.1741	DIST Sch Cttte Prof or Tech Svcs Fin Adv	\$20,200	0.0000	0.00	\$20,200	\$8,550	\$24,423
1000.30.1110.410.127.005.0704	DIST Sch Cttte Prof or Tech Svcs Audit	\$38,000	0.0000	0.00	\$38,000	\$32,000	\$31,000
1000.30.1110.500.100.005.0705	DIST Sch Cttte Supplies	\$800	0.0000	0.00	\$800	\$100	\$200
1000.30.1110.600.100.005.0706	DIST Sch Cttte Otr Exp	\$3,000	0.0000	0.00	\$3,000	\$2,509	\$1,707
1000.30.1210.100.105.005.0721	DIST Supt Salaries & Expense Admin Sal	\$219,251	1.0000	2.86	\$213,147	\$206,308	\$200,851
1000.30.1210.200.105.005.0722	DIST Supt Salaries & Expense Clerical Sal	\$79,097	1.0000	2.59	\$77,103	\$71,529	\$69,533
1000.30.1210.400.105.005.0724	DIST Supt Salaries & Expense Cont Svcs	\$4,000	0.0000	0.00	\$4,000	\$4,919	\$760

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1000.30.1210.460.105.005.0724	DIST Supt Salaries & Expense Advertising	\$10,000	0.0000	(16.67)	\$12,000	\$8,163	\$6,534
1000.30.1210.500.105.005.0725	DIST Supt Salaries & Expense Supplies	\$21,400	0.0000	(16.08)	\$25,500	\$25,566	\$11,156
1000.30.1210.600.105.005.0726	DIST Supt Expense Otr Exp	\$7,000	0.0000	0.00	\$7,000	\$5,469	\$8,897
1000.30.1210.610.105.005.0726	DIST Supt Salaries & Expense Staff Travel	\$2,000	0.0000	(50.00)	\$4,000	\$222	\$233
1000.30.1210.615.105.005.0726	DIST Supt Salaries & Expense Crse/Inserv Exp	\$7,000	0.0000	(30.00)	\$10,000	\$4,028	\$6,183
1000.30.1210.620.105.005.0726	DIST Supt Salaries & Expense Dues And Fees	\$17,800	0.0000	(14.42)	\$20,800	\$16,699	\$18,816
1000.30.1410.100.150.005.0781	DIST Business & Finance Admin Sal	\$161,725	1.0000	4.19	\$155,229	\$145,897	\$142,032
1000.30.1410.110.101.005.0781	DIST Business & Finance Prof Sal	\$29,121	1.0000	0.24	\$29,050	\$27,383	\$26,650
1000.30.1410.200.150.005.0782	DIST Business & Finance Clerical Sal	\$239,285	3.0000	2.79	\$232,782	\$221,986	\$212,330
1000.30.1410.300.150.005.0783	DIST Business & Finance Otr Sal	\$0	0.0000	0.00	\$0	\$817	\$12,229
1000.30.1410.400.150.005.0784	DIST Business & Finance Cont Svcs	\$17,400	0.0000	40.32	\$12,400	\$19,503	\$16,497
1000.30.1410.500.150.005.0785	DIST Business & Finance Supplies	\$8,500	0.0000	21.43	\$7,000	\$3,770	\$3,291
1000.30.1410.600.150.005.0786	DIST Business & Finance Otr Exp	\$2,790	0.0000	0.00	\$2,790	\$1,939	\$4,870
1000.30.1410.610.150.005.0786	DIST Business & Finance Staff Travel	\$1,000	0.0000	0.00	\$1,000	\$0	\$205
1000.30.1410.615.150.005.0786	DIST Business & Finance Crse/Inserv Exp	\$3,000	0.0000	(54.55)	\$6,600	\$0	\$1,442
1000.30.1420.200.170.005.0802	DIST HR Benefits And Personnel Clerical Sal	\$84,117	1.0000	7.52	\$78,232	\$73,912	\$71,933
1000.30.1420.600.170.005.0806	DIST HR Benefits And Personnel Other Exp	\$0	0.0000	0.00	\$0	\$0	\$1,295
1000.30.1430.410.119.002.0824	DIST Legal Svcs For SC - Special Ed	\$12,000	0.0000	0.00	\$12,000	\$2,538	\$5,330
1000.30.1430.410.119.005.0824	DIST Legal Svcs For SC	\$20,000	0.0000	(6.38)	\$21,363	\$33,343	\$22,502
1000.30.1450.410.160.005.0864	DIST Dist Info Mngmnt Prof or Tech Svcs	\$190,612	0.0000	22.27	\$155,900	\$182,592	\$221,952
1000.30.1450.600.160.005.0866	DIST Dist Info Mngmnt Otr Exp	\$0	0.0000	0.00	\$0	\$2,156	\$0

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1000.30.2110.100.205.001.0881	DIST Curr Dir Supvsry Admin Sal	\$415,934	3.0000	1.77	\$408,704	\$366,551	\$140,903
1000.30.2110.100.600.002.3401	DIST Director Supvsry Admin Sal Spec Ed	\$158,860	1.0000	2.88	\$154,417	\$147,397	\$140,903
1000.30.2110.200.205.001.0862	DIST Curr Dir Supvsry Clerical Sal	\$39,348	0.5000	(0.92)	\$39,713	\$36,436	\$40,676
1000.30.2110.200.600.002.3402	DIST Director Supvsry Clerical Sal Spec Ed	\$65,100	1.0000	3.25	\$63,050	\$60,979	\$61,533
1000.30.2110.400.205.001.0864	DIST Curr Dir Supvsry Cont Svcs	\$0	0.0000	0.00	\$0	\$2,830	\$0
1000.30.2110.400.600.002.3404	DIST Director Supvsry Cont Svcs Spec Ed	\$50,000	0.0000	92.31	\$26,000	\$64,969	\$34,150
1000.30.2110.500.205.001.0865	DIST Curr Dir Supvsry Supplies	\$6,800	0.0000	0.00	\$0	\$369	\$0
1000.30.2110.500.600.002.3405	DIST Director Supvsry Supplies Spec Ed	\$4,000	0.0000	33.33	\$3,000	\$2,846	\$4,789
1000.30.2110.600.205.001.0866	DIST Curr Dir Supvsry Other	\$0	0.0000	0.00	\$0	\$8,909	\$0
1000.30.2110.600.600.002.3406	DIST Director Supvsry Otr Exp Spec Ed	\$2,000	0.0000	0.00	\$2,000	\$497	\$493
1000.30.2120.110.600.002.3411	DIST Dept Heads/TeamCh (NonSup) Spec Ed	\$14,000	0.0000	40.00	\$10,000	\$12,064	\$13,727
1000.30.2120.600.600.002.3416	MRHS Dept Heads/TeamCh (NonSup)	\$0	0.0000	0.00	\$0	\$1,149	\$786
1000.30.2130.100.205.001.3421	DIST IT Leaders And Training Admin Sal	\$132,052	1.0000	1.86	\$129,638	\$144,196	\$121,101
1000.30.2305.110.400.001.3450	DIST Teachers Prof Sal	\$85,563	1.0000	71.13	\$50,000	\$17,353	\$35,556
1000.30.2305.110.595.002.3450	DIST Teachers Prof Sal Spec Ed Summer	\$60,000	0.0000	(25.00)	\$80,000	\$69,192	\$63,529
1000.30.2320.110.600.002.3465	DIST Med/Ther Svcs Prof Salaries	\$0	0.0000	0.00	\$0	\$29	\$0
1000.30.2320.300.600.002.3467	DIST Med/Ther Svcs Otr Sal Spec Ed	\$0	0.0000	0.00	\$0	\$2,048	\$0
1000.30.2320.400.569.001.3468	DIST Med/Ther Svcs Cont Svcs	\$10,000	0.0000	0.00	\$10,000	\$12,375	\$0
1000.30.2320.410.600.002.3468	DIST Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$10,000	0.0000	0.00	\$10,000	\$27,863	\$1,612
1000.30.2320.500.600.002.3468	DIST Med/Ther Svcs Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$294	\$0
1000.30.2320.600.600.002.3468	DIST Med/Ther Svcs Other Exp Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$1,110

Monomoy Regional School District

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1000.30.2330.300.595.002.3473	DIST Instl Asst Otr Sal Spec Ed Summer	\$50,000	0.0000	0.00	\$50,000	\$46,818	\$22,775
1000.30.2354.110.505.001.3498	DIST Inst Coach/Mentors Prof Sal	\$58,284	0.0000	133.14	\$25,000	\$33,235	\$33,732
1000.30.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$15,000	0.0000	50.00	\$10,000	\$16,529	\$13,192
1000.30.2356.500.205.001.3503	DIST Staff At PD Prof Supplies	\$2,000	0.0000	0.00	\$2,000	\$1,356	\$320
1000.30.2356.600.400.001.3498	DIST Staff At PD Otr Exp	\$75,000	0.0000	0.00	\$75,000	\$60,905	\$59,554
1000.30.2356.615.400.001.3498	DIST Staff At PD Crse/Inserv Exp	\$0	0.0000	0.00	\$0	\$0	\$1,698
1000.30.2356.616.400.001.3498	DIST Staff At PD Unit B PD Crse Reimb	\$0	0.0000	0.00	\$0	\$0	\$811
1000.30.2358.400.184.001.3696	DIST Outside PD Inst Staff Cont Svcs	\$158,375	0.0000	119.97	\$72,000	\$80,560	\$61,516
1000.30.2358.400.184.002.3696	DIST Outside PD Inst Staff Cont Svcs Special Ed	\$0	0.0000	0.00	\$0	\$964	\$0
1000.30.2430.500.596.002.3535	DIST Gen Class Supplies Spec Ed SEPAC	\$600	0.0000	(14.29)	\$700	\$0	\$2,329
1000.30.2430.500.600.002.3535	DIST Gen Class Supplies Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$9
1000.30.2440.400.400.001.3541	DIST Oth Inst Svcs (incl Fld Trips) Cont Svcs	\$95,000	0.0000	0.00	\$95,000	\$84,213	\$0
1000.30.2440.506.400.001.3543	DIST Oth Inst Svcs Otr Prog Supplies	\$0	0.0000	0.00	\$0	\$0	\$83,484
1000.30.2451.830.927.002.3546	DIST Clssrm Instr Tech Acq Equip Spec Ed	\$0	0.0000	0.00	\$0	\$116	\$0
1000.30.2455.400.925.002.3553	DIST Inst Software Cont Svcs Special Ed	\$0	0.0000	0.00	\$0	\$419	\$0
1000.30.2455.400.925.005.3553	DIST Inst Software Cont Svcs	\$28,300	0.0000	38.05	\$20,500	\$20,223	\$0
1000.30.2455.600.925.005.3555	DIST Inst Software Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$19,019
1000.30.2720.400.400.001.3575	DIST Testing and Assessment Cont Svcs	\$0	0.0000	0.00	\$0	\$0	\$220
1000.30.2720.500.400.001.3575	DIST Testing and Assessment Supplies	\$0	0.0000	0.00	\$0	\$164	\$0
1000.30.2800.410.603.002.3584	DIST Psych Svcs Prof or Tech Svcs Spec Ed	\$0	0.0000	0.00	\$0	\$380	\$540
1000.30.2800.500.280.002.3585	DIST Psych Svcs Supplies Spec Ed	\$13,000	0.0000	0.00	\$13,000	\$11,411	\$11,369

Monomoy Regional School District

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1000.30.3100.100.317.005.1421	DIST Attend/Parent Liaison Svcs Admin Sal	\$79,980	1.0000	3.45	\$77,314	\$71,279	\$69,333
1000.30.3100.400.317.005.1424	DIST Attend/Parent Liaison Svcs Cont Svcs	\$7,000	0.0000	0.00	\$7,000	\$0	\$0
1000.30.3100.500.317.005.1425	DIST Attend/Parent Liaison Svcs Supplies	\$1,000	0.0000	0.00	\$1,000	\$0	\$957
1000.30.3200.100.322.005.1441	DIST Med/Health Svcs Prof Sals	\$91,299	1.0000	22.00	\$74,835	\$69,434	\$64,856
1000.30.3200.400.322.005.1444	DIST Med/Health Svcs Cont Svcs	\$10,000	0.0000	(50.00)	\$20,000	\$15,055	\$7,598
1000.30.3200.500.322.005.1445	DIST Med/Health Svcs Supplies	\$0	0.0000	0.00	\$0	\$0	\$165
1000.30.3200.600.322.005.1446	DIST Med/Health Svcs Otr Exp	\$0	0.0000	0.00	\$0	\$180	\$0
1000.30.3300.200.165.001.1464	DIST Transp Clerical Sal	\$39,348	0.5000	7.87	\$36,477	\$35,964	\$39,076
1000.30.3300.300.600.002.1463	DIST Transp Otr Sal Spec Ed	\$0	0.0000	0.00	\$0	\$0	\$739
1000.30.3300.440.053.001.1464	DIST Homeless Transportation Cont Svcs	\$40,000	0.0000	0.00	\$40,000	\$6,300	\$75,200
1000.30.3300.440.130.001.1464	DIST Transp Transportation - PrePays	\$0	0.0000	0.00	\$0	\$0	\$700,000
1000.30.3300.440.130.002.1464	DIST Transp Transportation Spec Ed - PrePays	\$0	0.0000	0.00	\$0	\$0	\$200,000
1000.30.3300.440.331.001.1464	DIST Transp Transportation Cont Svcs	\$1,180,354	0.0000	2.18	\$1,155,160	\$423,710	\$769,355
1000.30.3300.440.331.002.1464	DIST In Dist Transp Spec Ed	\$486,715	0.0000	19.05	\$408,843	\$352,167	\$28,454
1000.30.3300.440.332.001.1464	DIST Out of Dist Transp Reg Ed	\$0	0.0000	0.00	\$0	\$5,105	\$0
1000.30.3300.440.332.002.1464	DIST Out of Dist Transp Spec Ed	\$165,000	0.0000	(2.94)	\$170,000	\$170,443	\$107,039
1000.30.3300.440.599.001.1464	DIST Foster Care Transportation Cont Svcs	\$0	0.0000	0.00	\$0	\$27,350	\$9,750
1000.30.3300.500.331.002.1465	DIST In Dist Transp Spec Ed Supplies	\$0	0.0000	0.00	\$0	\$0	\$94
1000.30.3300.600.331.001.1466	DIST Transp Clerical Sal	\$0	0.0000	0.00	\$0	\$69	\$210
1000.30.3400.561.340.005.1486	DIST Food Svcs Negative Balances	\$0	0.0000	(100.00)	\$5,000	\$0	\$0
1000.30.4110.500.770.005.1565	DIST Custodial Svcs Supplies	\$13,000	0.0000	8.33	\$12,000	\$10,598	\$6,009

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1000.30.4130.420.806.005.1584	DIST Utilities Property Services	\$60,000	0.0000	0.00	\$60,000	\$59,345	\$61,442
1000.30.4130.500.775.005.1586	DIST Utilities Supplies	\$0	0.0000	0.00	\$0	\$5,149	\$0
1000.30.4130.636.775.005.1586	DIST Utilities Telephone	\$6,650	0.0000	(16.88)	\$8,000	\$13,596	\$8,473
1000.30.4130.637.775.005.1586	DIST Utilities Water	\$20,000	0.0000	(9.09)	\$22,000	\$12,729	\$23,381
1000.30.4220.300.760.005.1603	DIST Maint Of Bldgs Otr Sal	\$110,728	1.0000	2.82	\$107,687	\$97,673	\$95,120
1000.30.4220.400.760.005.1604	DIST Maint Of Bldgs Cont Svcs	\$36,000	0.0000	0.00	\$36,000	\$27,433	\$25,948
1000.30.4220.500.760.005.1605	DIST Maint Of Bldgs Supplies	\$4,000	0.0000	0.00	\$4,000	\$1,926	\$0
1000.30.4230.400.800.005.1626	DIST Maint Of Equip Cont Svcs	\$13,500	0.0000	0.00	\$13,500	\$2,265	\$0
1000.30.4230.500.800.005.1625	DIST Maint Of Equip Otr Supplies	\$0	0.0000	0.00	\$0	\$33,245	\$25
1000.30.4230.600.800.005.1626	DIST Maint Of Equip Otr Exp	\$9,000	0.0000	350.00	\$2,000	\$5,412	\$2,488
1000.30.4400.200.105.005.1643	DIST Netwking & Telecom Clerical Sal	\$0	0.0000	0.00	\$0	\$0	\$351
1000.30.4400.300.160.005.0863	DIST Netwking & Telecom Otr Sal	\$111,665	1.0000	2.18	\$109,283	\$100,903	\$75,716
1000.30.4400.600.900.005.1646	DIST Netwking & Telecom Otr Exp	\$0	0.0000	0.00	\$0	\$0	\$148
1000.30.4450.410.926.005.1654	DIST Tech Maint Prof or Tech Svcs	\$130,616	0.0000	155.91	\$51,040	\$195,528	\$123,037
1000.30.4450.500.926.005.1656	DIST Tech Maint Supplies	\$52,400	0.0000	4.80	\$50,000	\$18,254	\$33,463
1000.30.4450.600.900.005.1646	DIST Tech Maint Otr Exp	\$0	0.0000	(100.00)	\$80,150	\$200	\$10,582
1000.30.4450.600.926.005.1656	DIST Tech Maint Otr Exp IT	\$5,000	0.0000	0.00	\$5,000	\$3,317	\$14,005
1000.30.5100.710.718.005.1661	DIST Retire Contribs Retire-Otr	\$1,477,411	0.0000	14.09	\$1,295,000	\$1,340,631	\$1,255,870
1000.30.5100.730.714.005.1661	DIST Retire Contribs FICA	\$377,000	0.0000	0.00	\$377,000	\$362,180	\$347,809
1000.30.5150.110.000.005.1664	DIST Employee Separation Costs Prof Sal	\$37,500	0.0000	(46.43)	\$70,000	\$41,925	\$33,670
1000.30.5150.200.000.005.1664	DIST Employee Separation Costs Clerical Sal	\$15,000	0.0000	0.00	\$15,000	\$3,039	\$11,273

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: FY26 Draft Budget - Account Line

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5150.300.000.005.1664	DIST Employee Separation Costs Otr Sal	\$37,500	0.0000	66.67	\$22,500	\$5,863	\$11,976
1000.30.5200.720.713.005.1662	DIST Ins Health Ins Work Comp	\$150,000	0.0000	5.63	\$142,000	\$142,764	\$149,031
1000.30.5200.720.725.005.1662	DIST Ins Health Ins Active	\$5,007,906	0.0000	7.81	\$4,645,195	\$4,393,710	\$4,291,187
1000.30.5200.720.728.005.1662	DIST Ins Health Ins Retiree	\$0	0.0000	(100.00)	\$1,206,394	\$1,148,644	\$1,046,019
1000.30.5200.721.725.005.1662	DIST Ins Life Ins	\$2,885	0.0000	5.53	\$2,734	\$2,778	\$3,401
1000.30.5200.722.725.005.1662	DIST Ins Dental Ins	\$200,946	0.0000	1.09	\$198,789	\$198,723	\$179,309
1000.30.5200.726.730.005.1662	DIST Ins HSA Health Savings Account	\$45,000	0.0000	12.50	\$40,000	\$38,002	\$23,000
1000.30.5200.740.719.005.1662	DIST Ins Unemp Comp	\$91,000	0.0000	(3.19)	\$94,000	\$40,938	\$37,312
1000.30.5250.720.728.005.1662	DIST Ins Health Ins Retiree	\$1,311,494	0.0000	0.00	\$0	\$0	\$0
1000.30.5260.790.715.005.1664	DIST Other Non-Emp Ins Ins Non-Employee	\$825,089	0.0000	15.00	\$717,468	\$650,158	\$509,976
1000.30.5300.835.980.005.1681	DIST Rental-Lease equip Rent-Lease Equip	\$5,000	0.0000	(91.27)	\$57,300	\$11,005	\$51,200
1000.30.7200.820.935.005.1742	DIST Bldg Purch/Impr Buildings	\$50,000	0.0000	0.00	\$50,000	\$50,000	\$50,000
1000.30.7350.830.927.005.1743	DIST Capital Exp-Tech Acq Equip	\$0	0.0000	0.00	\$0	\$0	\$60,217
1000.30.8100.800.935.005.1751	DIST Debt Retirement	\$975,000	0.0000	(27.78)	\$1,350,000	\$1,100,000	\$1,100,000
1000.30.8200.800.935.005.1752	DIST Debt Service	\$971,775	0.0000	45.12	\$669,624	\$724,625	\$779,625
1000.30.9100.970.655.002.1770	DIST Pay To Oth MA Dists Tuitions Spec Ed	\$10,000	0.0000	(66.35)	\$29,717	\$1,250	\$0
1000.30.9110.970.658.005.1780	DIST SCCH Tuition Tuitions	\$540,009	0.0000	8.00	\$500,000	\$503,653	\$657,348
1000.30.9120.970.659.002.1790	DIST Tuition To Charter Sch Tuitions Special Ed	\$0	0.0000	0.00	\$0	\$75,107	\$0
1000.30.9120.970.659.005.1790	DIST Tuition To Charter Sch Tuitions	\$1,042,561	0.0000	(9.34)	\$1,150,000	\$994,075	\$973,322
1000.30.9300.970.655.001.1810	DIST Non-Public Tuition Tuitions Reg Ed	\$15,000	0.0000	0.00	\$0	\$100	\$0
1000.30.9300.970.662.002.1810	DIST Non-Public Tuition Tuitions Spec Ed	\$733,789	0.0000	63.84	\$447,869	\$519,191	\$393,132

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance☒ Round to whole dollars☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025To Date: 6/30/2026

Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9400.970.663.002.1820	DIST Pay To Collabs Tuitions Spec Ed	\$641,298	0.0000	17.64	\$545,115	\$504,669	\$273,818
Grand Total:		\$49,702,461	355.9178	6.86	\$46,511,471	\$44,193,019	\$42,159,347

End of Report