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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	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	$3,375	6.54	$51,636	$48,040	$46,383

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) but do not serve in a supervisory capacity. --- E.g. special education team chairs.			
Description:	Additional Days	$1,445		
Notes:	Team Chairs may be required to work up to 5 days after the last day of school.			
Description:	Longevity	$400		
Description:	Teacher Team Chair-Psn929	$53,166	0.5000	Cronen, Erin
Notes:	Position split between CES and HES			
Column Total:		**$55,011.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2120.500.600.002.3415	CES Dept Head (Non Sup) Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$0	$62

FY26 Draft Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.100.210.005.3421	CES Sch Leadership Admin Sal	$149,954	1.0000	$4,548	3.13	$145,406	$138,133	$129,589

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- for the principal and school office staff. --- E.g. principal's salary.			
Description:	Principal-Psn545	$149,254	1.0000	Kelly, Jennifer
Description:	Travel Stipend	$700		
Column Total:		**$149,954.00**		

FY26 Draft Budget

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.200.210.005.3422	CES Sch Leadership Clerical Sal	$108,093	2.0000	$6,937	6.86	$101,156	$93,755	$71,728

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.			
Description:	Administrative Assistant A-Psn118	$64,603	1.0000	Caswell, Faith
Description:	Administrative Assistant B-Psn692	$38,345	1.0000	Gebhardt, Debra
Description:	Central Register/Master Calendar	$1,090		
Description:	Longevity	$2,062		
Description:	Substitute Scheduler	$1,993		
Column Total:		**$108,093.00**		

Account Note: Note - Additional reason for change: Unit B Contract

FY26 Draft Budget

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.200.771.005.3422	CES Sch Leadership Clerical Sal Subs	$750	0.0000	$0	0.00	$750	$0	$994

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.

Description: Clerical subs $750

Column Total: **$750.00**

FY26 Draft Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.400.210.005.3424	CES Sch Leadership Cont Svcs	$300	0.0000	$0	0.00	$300	$7,262	$16,264

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Pick Up Patrol	$300		
Column Total:	**$300.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.500.210.005.3425	CES Sch Leadership Supplies	$10,300	0.0000	$3,800	58.46	$6,500	$1,638	$3,996

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	Admin & Front Office Desktops	$3,600		
Description:	Belmont Springs	$700		Account Note
Description:	Field Day T-Shirts	$2,000		
Description:	Office Supplies	$2,500		
Description:	PBIS Reinforcement	$1,000		
Description:	USPS	$500		
Column Total:		**$10,300.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.600.210.005.3426	CES Sch Leadership Otr Exp	$1,200	0.0000	$0	0.00	$1,200	$177	$745

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.

Description: Principal PD $1,200

Column Total: **$1,200.00**

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2210.620.210.005.3426	CES Sch Leadership Dues And Fees	$959	0.0000	$185	23.90	$774	$1,084	$559

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.			
Description:	ASCD	$239		
Description:	CACE	$85		
Description:	MSAA	$300		
Description:	NAESP	$235		
Description:	NCTM	$100		
Column Total:		**$959.00**		

Account Note: Better reflection of historic expenditure.

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2250.400.210.005.3424	CES Admin Technology Cont Svcs	$1,300	0.0000	$300	30.00	$1,000	$3,190	$2,760

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- administrative technology costs related to running the school --- E.g. online software for school administration.			
Description:	CES Admin Technology Cont Svcs	$0		
Description:	Laminator Warranty	$500		
Description:	Move copier service contract to correct account	($5,600)		
Notes:	Copier Service			
Description:	Service Contract Copiers (includes toner)	$6,400		
Notes:	Copier Service			
Column Total:		**$1,300.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2250.500.210.005.3425	CES Admin Technology Supplies	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- administrative technology costs related to running the school --- E.g. computers, printers, copiers, projector bulbs, power cords, toner, etc for the principal and school leadership.			
Description:	Copier supplies included in service contract	($5,500)		
Description:	Kenmark Supplies (toner, teacher copier, poster in	$5,500		
Description:	Lamination Supplies (film)	$1,000		
Column Total:		**$1,000.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2305.110.403.001.3450	CES Teachers Prof Sal	$963,516	10.5000	($51,424)	(5.07)	$1,014,940	$972,057	$899,709

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Additional Hours	$6,498		
Description:	Longevity	$4,200		
Description:	Reduce amount for additional hours	($1,498)		
Description:	Teacher Art-Psn806	$44,926	0.5000	Kidd, Cara
Description:	Teacher Grade 1-Psn30	$89,851	1.0000	Imparato, Caitl
Description:	Teacher Grade 1-Psn970	$100,413	1.0000	Melanson, Oona
Description:	Teacher Grade 2-Psn34	$109,426	1.0000	Laub, Barbara H
Description:	Teacher Grade 2-Psn575	$71,011	1.0000	Tuccio, Emily
Description:	Teacher Grade 3-Psn678	$91,114	1.0000	Turco, Margaret
Description:	Teacher Grade 4-Psn136	$83,072	1.0000	Anglim, Ryan
Description:	Teacher Grade 4-Psn674	$97,581	1.0000	Gessner, Christ
Description:	Teacher Kindergarten-Psn41	$89,851	1.0000	Johnson Dreyer,
Description:	Teacher Music-Psn734	$51,663	0.5000	Toppa, Francis
Description:	Teacher Physical Education-Psn603	$32,496	0.5000	DiNoia, Anthony
Description:	Teacher Science/Technology UA-Psn777	$92,912	1.0000	Macomber, Cindy
Column Total:		**$963,516.00**		

Account Note: Note - Additional reason for change: Person change(psn575, 806, 30), Psn closed (psn 161), 1 fewer K sections (than FY24), 1.0FTE redn on FY25

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2305.110.408.001.3451	CES Teachers Prof Sal Specialists	$348,143	4.0000	$80,090	29.88	$268,053	$237,972	$155,385

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Correction - move Psn941 to correct account	$100,413	1.0000	Groves, Kristin
Description:	Health and Wellness Curriculum Planning	$0		
Notes:	Implementation year TBD			
Description:	Longevity	$1,600		
Description:	School Choice Offset (Psn1010)	$0		
Description:	Teacher ELL-Psn14	$112,613	1.0000	Lampert, Meghan
Description:	Teacher Interventionist-Psn1010	$73,850	1.0000	Linnell, Susan
Description:	Teacher Reading Specialist-Psn78	$112,613	1.0000	Finn, Helen Jos
Description:	Title I Offset (Psn078)	($52,946)		
Column Total:		**$348,143.00**		

Account Note: Note - Additional reasons for changes: New Position (SCH CH)(psn1010), Psn 1000 closed, column change (psn941)

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2305.110.539.001.3450	CES Teachers Prof Sal PRE-K	$85,563	1.0000	$85,563	0.00	$0	$0	$0

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	New PreK program at CES	$28,534	1.0000	
Description:	New PreK program at CES (amend)	$57,029		
Notes:	Teacher / IA budgeted in wrong accounts, now swapped.			
Column Total:		**$85,563.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2305.110.600.002.3450	CES Teachers Prof Sal Special Ed	$228,557	3.0000	($24,868)	(9.81)	$253,425	$201,825	$190,018

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Teacher Intensive Special Needs-Psn989	$62,491	1.0000	Ganshaw, Kateri
Description:	Teacher Preschool Special Education-Psn986	($39,555)	-0.5000	VACANCY
Description:	Teacher Preschool Special Education-Psn986	$39,555	0.5000	VACANCY
Notes:	PK Project - Current Staffing, PostJanVote, Account Correction, Position			
Description:	Teacher Special Education-Psn368	$100,413	1.0000	Wilder, Amy
Description:	Teacher Special Education-Psn81	$65,653	1.0000	Kilkenny, Allis
Column Total:		**$228,557.00**		

Account Note: Integrated PreK (0.5FTE) teacher previously budgeted here, program moved to HES.

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2320.110.600.002.3465	CES Med/Ther Svcs Prof Sal Spec Ed	$128,011	1.3250	$10,809	9.22	$117,202	$81,165	$80,572

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. salaries to service providers.			
Description:	Teacher BCBA-Psn1016	$22,593	0.2250	Whiting, Mollie
Notes:	Position split between all schools			
Description:	Teacher Occupational Therapy-Psn861	$48,791	0.5000	Basso, Sharon E
Notes:	Position split between MRMS and CES			
Description:	Teacher Speech and Language-Psn958	$56,627	0.6000	Crist, Elizabet
Column Total:		**$128,011.00**		

Account Note: Note - Additional reason for change: FTE Increase(psn958)

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2320.410.600.002.3468	CES Med/Ther Svcs Prof or Tech Svcs Spec Ed	$2,000	0.0000	$0	0.00	$2,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $2,000

Notes: *Special Ed only*

Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.

Column Total: **$2,000.00**

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2324.300.400.001.3470	CES Subs, Long Term Otr Sal	$20,547	0.0000	($1,775)	(7.95)	$22,322	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.

Description: Long term substitute costs $20,547

Notes: Increase in line with Unit A contractual salary increase

Column Total: $20,547.00

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2324.300.400.002.3470	CES Subs, Long Term Otr Sal Spec Ed	$3,973	0.0000	$125	3.25	$3,848	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.

Description: Long term substitute costs $3,973

Notes: Increase in line with Unit A contractual salary increase

Column Total: $3,973.00

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2325.300.400.001.3470	CES Subs, Short Term Otr Sal	$21,428	0.0000	($1,747)	(7.54)	$23,175	$21,956	$26,613

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.			
Description:	Short term subsistute costs	$21,428		
Notes:	Increase in line with Unit A contractual salary increase			
Column Total:		**$21,428.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2325.300.400.002.3470	CES Subs, Short Term Otr Sal Spec Ed	$9,790	0.0000	$308	3.25	$9,482	$2,623	$1,960

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $9,790

Notes: Increase in line with Unit A contractual salary increase

Column Total: $9,790.00

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.400.001.3473	CES Instl Asst Otr Sal	$63,627	3.0000	$12,467	24.37	$51,160	$85,788	$78,075

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	Cafeteria Monitor-Psn737	$7,733	1.0000	Ostrer, Jack
Description:	Correction - move Psn510 to correct account	$44,848	1.0000	Moody, Mary D
Notes:	Updated after Jan vote to correct account			
Description:	Longevity	$2,955		
Description:	Longevity	$1,243		
Notes:	Updated after Jan vote to correct account			
Description:	TeacherAssistant Kinder-Psn114	$44,848	1.0000	Speakman, Stefa
Description:	Title I Offset (Psn510)	($38,000)		
Column Total:		**$63,627.00**		

Account Note: Note - Additional reason for change: Person change(psn737), unit B contract. Title 1 offset reduce in line with available funds. Also increase around 6% due to new contract.

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.539.001.3473	CES Instl Asst Otr Sal PREK	$28,534	1.0000	$28,534	0.00	$0	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	New PreK program at CES	$85,563	1.0000	
Description:	New PreK program at CES (amend)	($57,029)		
Notes:	Teacher / IA budgeted in wrong accounts, now swapped.			
Column Total:		**$28,534.00**		

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.600.002.3473	CES Instl Asst Otr Sal Spec Ed	$282,773	12.4000	$61,920	28.04	$220,853	$227,700	$59,785

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	IDEA Offset (Psn807)	($38,788)		
Description:	Instructional Assistants - Additional Stipend	$11,200		
Notes:	IAs who work in PREK, ISLE, SEAL, SHELL, SAND, SAIL, SURF, SHORE & OAK ST receive additional stipend			
Description:	Longevity	$4,161		
Description:	School Choice Offset (Psn1003)	($30,474)		
Description:	School Choice Offset (Psn345)	($43,346)		
Description:	School Choice Offset (Psn349)	($41,257)		
Description:	School Choice Offset (Psn990)	($33,204)		
Description:	TeacherAssistant PreK-Psn1011	$16,053	0.5000	Olsen, Barbara
Description:	TeacherAssistant PreK-Psn988	$21,785	0.5000	Hart, Jennifer
Description:	TeacherAssistant SPED-Psn1003	$30,474	1.0000	Mortell, Christ
Description:	TeacherAssistant SPED-Psn1007	$44,848	1.0000	Griswold, Amand
Description:	TeacherAssistant SPED-Psn1014	$44,848	1.0000	Connor, Kathlee
Description:	TeacherAssistant SPED-Psn345	$30,474	1.0000	Dunford, Samant
Description:	TeacherAssistant SPED-Psn347	$44,848	1.0000	Mc Intire, Marg
Description:	TeacherAssistant SPED-Psn349	$30,474	1.0000	Jerauld, Hannah
Description:	TeacherAssistant SPED-Psn350	$30,474	1.0000	Hayes, Karen M
Description:	TeacherAssistant SPED-Psn613	$33,834	1.0000	Eldredge, Kara
Description:	TeacherAssistant SPED-Psn807	$30,474	1.0000	Gilroy Finnegan
Description:	TeacherAssistant SPED-Psn990	$37,513	1.0000	Wright, Kelly
Description:	TeacherAssistant-Psn979	$44,848	1.0000	Smola, Kathleen

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	TeacherAssistant-Psn980	$13,534	0.4000	Kidd, Cara				
Column Total:		**$282,773.00**						

Account Note: Note - Additional reason for changes: New position(1011), turnover +$35K, (psns 349, 979,980,990,1007), unit B contract increases, 2 IA psns added (807 - moved from MRHS, 1014) due to std needs. Also two PK psns budgeted for FY25 (Psn1011 and Psn988) still needed at CES

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.771.001.3473	CES Instl Asst Otr Sal Subs	$3,922	1.0000	$0	0.00	$3,922	$2,187	$4,659

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $3,922 1.0000

Column Total: **$3,922.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2330.300.771.002.3473	CES Instl Asst Otr Sal Spec Ed Subs	$14,382	0.0000	$0	0.00	$14,382	$24,585	$10,954

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $14,382

Column Total: $14,382.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2340.110.250.005.3476	CES Lib & Media Ctr Dir Prof Sal	$50,207	0.5000	$1,581	3.25	$48,626	$46,307	$45,067

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- librarians and media center directors.			
Description:	Teacher Media Specialist-Psn696	$50,207	0.5000	Grodzicki, Jenn
Column Total:		**$50,207.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2353.110.184.002.3491	CES Tchr/Instr Staff PD Days Prof Sal Spec Ed	$0	0.0000	$0	0.00	$0	$0	$268

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2354.110.505.001.3461	CES Inst Coach/Mentors Prof Sal	$25,359	0.0000	($14,555)	(36.47)	$39,914	$22,820	$22,820

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.			
Description:	Instructional Leader: CES Technology	$5,071		
Description:	Instructional Leader: CES/HES Grade 1	$2,536		
Description:	Instructional Leader: CES/HES Grade 2	$2,536		
Description:	Instructional Leader: CES/HES Grade 3	$2,536		
Description:	Instructional Leader: CES/HES Grade 4	$2,536		
Description:	Instructional Leader: CES/HES Kindergarten	$2,536		
Description:	Instructional Leader: CES/HES Preschool	$2,536		
Description:	Instructional Leader: CES/HES SPED	$2,536		
Description:	Instructional Leader: CES/HES Unified Arts	$2,536		
Column Total:		**$25,359.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2356.600.184.001.3498	CES Staff At PD Otr Exp	$3,000	0.0000	$0	0.00	$3,000	$3,826	$2,833

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Description: PD Supplements (books, manipulatives) $3,000

Column Total: **$3,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2356.600.184.002.3504	CES Staff At PD Other Exp Spec Ed	$1,000	0.0000	$0	0.00	$1,000	$3,293	$1,671

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $1,000

Notes: *Special Ed only*

Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2356.615.400.001.3498	CES Staff At PD Crse/Inserv Exp	$1,576	0.0000	$0	0.00	$1,576	$1,980	$1,212

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Unit A contractual PD costs (Art 6 para 3)	$1,576		
Column Total:		**$1,576.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2356.616.400.001.3498	CES Staff At PD Unit B PD Crse Reimb	$857	0.0000	$0	0.00	$857	$124	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Description: Unit B contractual PD costs (by school) $857

Column Total: **$857.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2358.400.184.001.3696	CES Outside PD Inst Staff Cont Svcs	$15,000	0.0000	$0	0.00	$15,000	$10,539	$23,000

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- vendors who provide professional development to instructional staff.

Description: Reading Professional Development $15,000

Notes: Hill for Literacy

Column Total: **$15,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2410.510.400.001.3505	CES Textbooks Books	$64,500	0.0000	$45,000	230.77	$19,500	$18,043	$49,962

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.			
Description:	1st Grade Kindergarten ARC Replacement	$1,000		
Notes:	American Reading Company			
Description:	2nd Grade ARC Replacement	$2,000		
Notes:	American Reading Company			
Description:	3rd Grade ARC Replacement	$2,000		
Notes:	American Reading Company			
Description:	4th Grade ARC Replacemnt	$2,000		
Notes:	American Reading Company			
Description:	IRLA Foundational Skills Toolkit	$13,000		
Notes:	American Reading Company			
Description:	Kindergarten ARC Replacement	$2,000		
Notes:	American Reading Company			
Description:	Literacy Digital Platorm and E-Bundles	$19,000		
Notes:	American Reading Company			
Description:	New math curricular materials	$20,000		
Notes:				
Description:	PreK- 4 Handwriting without Tears	$3,500		
Column Total:		**$64,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2415.500.400.001.3515	CES Oth Inst Matl Supplies	$11,850	0.0000	($3,950)	(25.00)	$15,800	$15,134	$24,835

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Art Class Library	$500		
Description:	ELL Class Library	$500		
Description:	Library Books	$5,000		
Description:	Overdrive/SORA Ebook Collection	$200		
Description:	PreK-4 Math Workshop Manipulatives	$2,500		
Description:	Recorders - Music	$400		
Description:	STEM Class Library	$500		
Description:	Title EZ subscrition ebook/print Lib	$2,250		
Column Total:		**$11,850.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2415.500.400.002.3515	CES Oth Inst Matl Special Ed Supplies	$0	0.0000	$0	0.00	$0	$87	$646

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2420.830.970.001.3525	CES Inst Equip Supplies	$0	0.0000	$0	0.00	$0	$4,115	$1,580

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2430.500.400.001.3535	CES Gen Class Supplies	$27,638	0.0000	($1,032)	(3.60)	$28,670	$24,728	$22,583

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	1st Grade Classroom	$750		
Description:	2nd Grade Classroom	$1,500		
Description:	3rd Grade Classrooms	$1,500		
Description:	4th Grade Classrooms	$1,500		
Description:	Art Classroom Supplies	$3,000		
Description:	CES Gen Class Supplies	$0		
Description:	Copy Paper	$2,500		
Description:	ELL & K-1 Intervention	$1,500		
Description:	Kindergarten Classroom	$1,500		
Description:	Library Classroom Supplies	$850		
Description:	Move copiers service/toner contract to other acc.	$4,538		
Description:	OT & PT Classrooms	$1,000		
Description:	PE Classroom Supllies	$1,500		
Description:	PreK Classroom	$500		
Description:	Reading & Math Intervention	$1,000		
Description:	Rochester Communication Folders	$500		
Description:	Special Education Classrooms	$1,500		
Description:	STEM Classroom Supplies	$2,500		
Column Total:		**$27,638.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2430.500.600.002.3535	CES Gen Class Supplies Spec Ed	$1,600	0.0000	($4,650)	(74.40)	$6,250	$1,126	$752

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $1,600

Notes: *Special Ed only*

Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Column Total: **$1,600.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2440.400.400.001.3541	CES Oth Inst Svcs (incl Fld Trips) Cont Svcs	$10,000	0.0000	$0	0.00	$10,000	$7,917	$4,495

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- field trips and similar activities for students. --- E.g. contract with busing company for the trip.			
Description:	K-4 Trips & Admissions	$10,000		
Column Total:		**$10,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2440.505.403.001.3542	CES Oth Inst Svcs Fld Trips Supplies	$200	0.0000	$0	0.00	$200	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- field trips and similar activities for students. --- E.g. materials provided to students during field trips. do not include busing company payments in this account.

Description: First Aid Bag & Supplies $200

Column Total: **$200.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2440.600.400.001.3543	CES Oth Inst Svcs Oth Exp	$0	0.0000	$0	0.00	$0	$1,439	$660

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2451.830.927.001.3546	CES Clssrm Instr Tech Acq Equip	$8,515	0.0000	($1,537)	(15.29)	$10,052	$9,460	$9,375

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Equipment --- computers and devices used by students and instructional staff. can include 1-to-1 devices and computer labs.			
Description:	Ad hoc classroom technology supplies	$2,000		
Description:	Teacher Laptops	$6,515		
Notes:	New lease			
Column Total:		**$8,515.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2453.400.927.001.3749	CES Otr Instr Hardware Cont Svcs	$8,000	0.0000	$8,000	0.00	$0	$10,589	$0

Column: [FY26DraftBudget]	Budget	FTE	Position Desc.
Description: Move lease for copiers to instructional line	$8,000		
Column Total:	**$8,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2453.830.927.001.3750	CES Otr Instr Hardware Acq Equip	$2,000	0.0000	($500)	(20.00)	$2,500	$2,700	$21,263

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Misc instructional IT hardware	$2,000		
Column Total:	**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2455.400.925.005.3553	CES Inst Software Cont Svcs	$25,074	0.0000	$2,924	13.20	$22,150	$24,101	$11,922

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.			
Description:	Lexia	$6,000		
Description:	Literacy Skills assessment software	$8,450		
Notes:	DIBELS			
Description:	Math Fact Lab	$450		
Description:	Math fluency website	$6,500		
Notes:	Reflex math			
Description:	Reading A-Z	$2,500		
Description:	Reading App for Students	$209		
Notes:	SORA			
Description:	Software	$315		
Notes:	FunHub			
Description:	Typing Program	$650		
Column Total:		**$25,074.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2455.600.925.005.3555	CES Inst Software Otr Exp	$0	0.0000	$0	0.00	$0	$0	$7,988

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2710.110.270.001.3561	CES Guid/Adj Couns Prof Sal	$0	0.0000	$0	0.00	$0	$0	$2,023

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2710.110.270.002.3561	CES Guid/Adj Couns Prof Sal Spec Ed	$0	0.0000	$0	0.00	$0	$0	$800

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2710.500.270.001.3565	CES Guid/Adj Couns Supplies	$1,000	0.0000	$0	0.00	$1,000	$292	$402

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- guidance and adjustment counselors.			
Description:	Counseling Library	$500		
Description:	Games / Materials	$500		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2710.600.270.001.3566	CES Guid/Adj Couns Otr Exp	$0	0.0000	$0	0.00	$0	$103	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2720.500.400.001.3575	CES Testing and Assessment Supplies	$500	0.0000	$500	0.00	$0	$211	$0

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Testing materials	$500		
Column Total:	**$500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2800.110.280.002.3581	CES Psych Svcs Prof Sal Spec Ed	$131,670	1.2250	$6,872	5.51	$124,798	$98,181	$95,553

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- psychological evaluation, counseling, and other services provided by a licensed mental health professional. --- E.g. school psychologist, social workers, and psychometrists.			
Description:	Mental Health Coordinator-Psn975	$25,338	0.2250	Camp, Nicole Ha
Notes:	Position split between all schools			
Description:	Teacher School Psychologist-Psn957	$106,332	1.0000	Peters, Sarah E
Column Total:		**$131,670.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2800.500.280.002.3585	CES Psych Svcs Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$0	$406

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.2800.600.280.002.3586	CES Psych Svcs Otr Exp Spec Ed	$0	0.0000	$0	0.00	$0	$0	$106

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3200.110.322.005.1441	CES Med/Health Svcs Prof Sal	$95,918	1.0000	$10,030	11.68	$85,888	$78,873	$73,808

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Additional Days	$1,539		
Notes:	Nurses may be required to work up to 3 days prior to the start of the work year.			
Description:	Teacher Nurse-Psn860	$94,379	1.0000	French, Heidi
Column Total:		**$95,918.00**		

Account Note: Note - Additional reason for change: Person change(psn860)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3200.110.771.005.1441	CES Med/Health Svcs Prof Sal Subs	$0	0.0000	$0	0.00	$0	$525	$1,125

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3200.300.771.005.1443	CES Med/Health Svcs Otr Sal Subs	$1,500	0.0000	$0	0.00	$1,500	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- school medical services and supplies. --- E.g. medical assistant

Description: Estimated Substiture Costs $1,500

Column Total: **$1,500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3200.500.322.005.1445	CES Med/Health Svcs Supplies	$3,800	0.0000	$2,000	111.11	$1,800	$1,497	$801

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- school medical services and supplies. --- E.g. medical supplies for nurses office.

Description:	Bathroom Supplies - SEAL program	$800
Description:	CES Med/Health Svcs Supplies	$0
Description:	Medical Supplies All Students	$1,500
Description:	Nurse Desktop	$1,200
Description:	Office Supplies	$300
Column Total:		**$3,800.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3200.600.322.005.1446	CES Med/Health Svcs Otr Exp	$0	0.0000	$0	0.00	$0	$11	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3520.330.385.005.1523	CES Otr Std Acts Coach/Adv Sal	$55,273	0.0000	$25,226	83.96	$30,047	$49,460	$36,010

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- extra curricular activies such as musicals, plays, and similar events.			
Description:	After School Coordinator Elementary (2)	$4,438		
Description:	Chorus (2)	$2,897		
Description:	Enrichment Club Instructor (per hour) (CES)	$43,500		
Description:	Instrumental Music (2)	$4,438		
Column Total:		**$55,273.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3520.500.385.005.1525	CES Otr Std Acts Supplies	$0	0.0000	$0	0.00	$0	$292	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.3520.600.385.005.1526	CES Otr Std Acts Otr Exp	$3,000	0.0000	($300)	(9.09)	$3,300	$2,533	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- extra curricular activies such as musicals, plays, and similar events. --- E.g. dues, subscriptions, mileage.			
Description:	Academic Incentive Rewards (summer reading/writing	$1,500		
Description:	PBIS Supports	$1,500		
Column Total:		**$3,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4110.300.770.005.1563	CES Custodial Svcs Otr Sal	$176,571	3.0000	($1,575)	(0.88)	$178,146	$169,955	$163,583

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians			
Description:	Custodian Lead-Psn399	$73,877	1.0000	Hines, Gregory
Description:	Custodian-Psn544	$51,895	1.0000	Diaz, Roberto
Description:	Custodian-Psn786	$49,899	1.0000	Melanson, Alan
Description:	Longevity	$900		
Column Total:		**$176,571.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4110.300.771.005.1563	CES Custodial Svcs Otr Sal Subs	$12,000	0.0000	$0	0.00	$12,000	$20,154	$24,471

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians

Description: Custodial subs/overtime $12,000

Column Total: **$12,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4110.400.770.005.1564	CES Custodial Svcs Cont Svcs	$0	0.0000	$0	0.00	$0	$82	$367

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4110.500.770.005.1565	CES Custodial Svcs Supplies	$11,200	0.0000	$11,200	0.00	$0	$6,390	$7,180

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.			
Description:	- Cleaning products	$0		
Description:	- Toilet paper / paper towels	$0		
Description:	- Trash bags	$0		
Description:	- Vacuums / mops / other tools	$0		
Description:	Custodian Desktop	$1,200		
Description:	Total includes:	$10,000		
Notes:	Total includes increase to reflect 5 year average expenditure			
Column Total:		**$11,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4110.580.770.005.1565	CES Custodial Svcs Cleaning Products	$0	0.0000	($8,000)	(100.00)	$8,000	$6,152	$3,654

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4120.633.773.005.1576	CES Heating Gas Heat	$51,700	0.0000	($2,900)	(5.31)	$54,600	$47,776	$46,883

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of coal, fuel oil, gas, steam, and wood as well as the cost of contracted services.

Description: Gas Delivery $27,500

Notes: National Grid. 2 year average plus 10% to allow for price fluctuations.

Description: Gas supply provider $24,200

Notes: Sprague Energy (contract ends April 2025). 2 year average plus 10%.

Column Total: $51,700.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4130.500.775.005.1586	CES Utilities Supplies	$0	0.0000	$0	0.00	$0	$2,146	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4130.635.775.005.1586	CES Utilities Electricity	$47,000	0.0000	($11,600)	(19.80)	$58,600	$37,381	$44,647

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.

Description: CVEC Solar Energy Projects $6,000

Description: Forecast electricity supply and delivery. $41,000

Notes: Eversource (Delivery) and Next Era, through Cape Light Compact (Supply). No increase in budget (NET of solar project returns)

Column Total: $47,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4130.636.775.005.1586	CES Utilities Telephone	$9,300	0.0000	$300	3.33	$9,000	$9,357	$8,547

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.			
Description:	Building phone system	$4,500		
Notes:	Vendor is Harbor Networks. Small decrease in total costs, based on new contract, including the high school.			
Description:	Employee cell phones	$500		
Notes:	Verizon			
Description:	Verizon Land Lines	$4,300		
Notes:	Required for phone system as well as alarms and elevators			
Column Total:		**$9,300.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4210.420.760.005.1594	CES Maint Of Grounds Cont Svcs	$20,000	0.0000	($9,000)	(31.03)	$29,000	$33,031	$21,150

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.

Description: *Total Includes $20,000

Notes: Budget reduced to reflect four year historic average expenditure

Description: - Grounds maintenance $0

Description: - Playground inspections $0

Description: - Snow removal $0

Column Total: $20,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4210.500.760.005.1595	CES Maint Of Grounds Supplies	$2,000	0.0000	$0	0.00	$2,000	$922	$5,682

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides. --- E.g. snow plows

Description: Supplies and equipment for grounds maintenance $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4220.400.800.005.1604	CES Maint Of Bldgs Cont Svcs	$35,000	0.0000	($5,000)	(12.50)	$40,000	$25,535	$35,355

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc. --- E.g. sprinkler service. fire inspections.			
Description:	*Total Includes	$35,000		
Notes:	Budget reduced in line with historic expenditure			
Description:	- Alarm monitoring and maintenance	$0		
Description:	- Flooring repairs	$0		
Description:	- Gym floor maintenance	$0		
Description:	- Pest management	$0		
Description:	- Repairs to the building envelope	$0		
Description:	- Roof repairs	$0		
Description:	- Septic/Grease traps	$0		
Column Total:		**$35,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4220.500.800.005.1605	CES Maint Of Bldgs Supplies	$2,000	0.0000	$0	0.00	$2,000	$2,755	$6,918

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.

Description: Tools and other supplies $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4220.600.800.005.1605	CES Maint Of Bldgs Otr Exp	$1,000	0.0000	$300	42.86	$700	$485	$150

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.			
Description:	Fuel, oil or other related expenditure.	$500		
Description:	Safety training	$500		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4225.400.900.005.1614	CES Building Security System Cont Svcs	$1,000	0.0000	$500	100.00	$500	$696	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- building security systems.			
Description:	Repair and maintenance of security camera system	$1,000		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4225.500.900.005.1615	CES Building Security System Supplies	$1,500	0.0000	$1,500	0.00	$0	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- building security systems.			
Description:	CES Building Security System Supplies	$1,500		
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4230.400.900.005.1624	CES Maint Of equip Cont Svcs	$45,150	0.0000	$8,650	23.70	$36,500	$19,415	$32,292

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.			
Description:	*Total Includes	$40,150		
Description:	- Elevator inspection & maintenance	$0		
Description:	- Equipment such as snow blowers etc	$0		
Description:	- Fire extinguishers inspection & maintenance	$0		
Description:	- Generaltor repairs & maintenance	$0		
Description:	- HVAC repairs & maintenance	$0		
Description:	- Plumbing	$0		
Description:	- Refrigeration repairs & maintenance	$0		
Description:	- Vehicle repair and maintenance	$0		
Description:	Classroom furniture replacement	$5,000		
Column Total:		**$45,150.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4230.500.900.005.1625	CES Maint Of equip Supplies	$2,000	0.0000	($17,800)	(89.90)	$19,800	$21,873	$13,648

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings. --- E.g. classroom/office furntiure			
Description:	Replacement of facility related equipment	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4300.400.800.005.1634	CES Extraordinary Maintenance Cont Svcs	$40,000	0.0000	$0	0.00	$40,000	$39,122	$12,061

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- extraordinary maintenance (defined in 603 cmr 10.02 as the periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed $150,000).

.

Description: Continue replacement of carpet. $40,000

Column Total: **$40,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.01.4400.300.160.005.0863	CES Netwking & Telecom Otr Sal	$60,158	1.0000	$1,894	3.25	$58,264	$54,982	$53,510

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- personnel costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software. include salaries for district staff who provide maintenance and user support (e.g. it help desk)			
Description:	Technology Technician-Psn810	$60,158	1.0000	McGovern, Patri
Column Total:		**$60,158.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2120.110.600.002.3411	HES Dept Heads/TeamCh (NonSup) Spec Ed	$164,232	1.5000	$12,523	8.25	$151,709	$147,052	$137,504

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) but do not serve in a supervisory capacity. --- E.g. special education team chairs.			
Description:	Additional Days	$4,334		
Notes:	Team Chairs may be required to work up to 5 days after the last day of school.			
Description:	Longevity	$400		
Description:	Teacher Team Chair-Psn313	$106,332	1.0000	Dever, Kelma
Description:	Teacher Team Chair-Psn929	$53,166	0.5000	Cronen, Erin
Notes:	Position split between CES and HES			
Column Total:		**$164,232.00**		

Account Note: Increase reflects steps, column change (psn313) and turnover (psn929), plus an increase to relfect number of days worked in addition to contract minimum.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.100.210.005.3421	HES Sch Leadership Admin Sal	$267,329	2.0000	$2,063	0.78	$265,266	$249,133	$245,423

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- for the principal and school office staff. --- E.g. principal's salary.			
Description:	Assistant Principal-Psn711	$122,692	1.0000	Joy, Allyson
Description:	Principal-Psn567	$143,937	1.0000	Cutone, Christi
Description:	Travel Stipend	$700		
Column Total:		**$267,329.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.200.210.005.3422	HES Sch Leadership Clerical Sal	$139,869	3.0000	$10,179	7.85	$129,690	$120,783	$113,403

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.			
Description:	Administrative Assistant A-Psn316	$48,276	1.0000	Kavanaugh, Laur
Description:	Administrative Assistant B-Psn317	$38,345	1.0000	Hoeft, Patrice
Description:	Administrative Assistant C-Psn944	$46,918	1.0000	Oliver, Jennife
Description:	Central Register/Master Calendar	$1,090		
Description:	Longevity	$2,062		
Description:	Substitute Scheduler	$3,178		
Column Total:		**$139,869.00**		

Account Note: Note - Additional reason for change: turnover (psns 316, 317, 944)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.200.771.005.3422	HES Sch Leadership Clerical Sal Subs	$750	0.0000	$0	0.00	$750	$876	$885

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.

Description: Clerical subs $750

Column Total: **$750.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.400.210.005.3424	HES Sch Leadership Cont Svcs	$10,665	0.0000	$1,000	10.35	$9,665	$7,866	$16,861

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- for the principal and school office staff. --- E.g. vendors to provide support to the principal, front office, and some school wide services.

Description: Class Composer $800

Notes: Placement Software, yearly subscription

Description: Literacy Software Platform $9,000

Notes: American Reading Company

Description: Pickup Patrol $865

Column Total: **$10,665.00**

Account Note: Annual literacy platform costs updated.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.500.210.005.3425	HES Sch Leadership Supplies	$10,324	0.0000	$4,175	67.90	$6,149	$7,897	$4,300

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- for the principal and school office staff. --- E.g. office supplies for the principal, and the front office, some school wide supplies.			
Description:	Admin & Front Office Desktops	$3,600		
Description:	Ed Week Subscription	$100		
Description:	General Office Supplies, Postage	$5,000		
Notes:	Increased to reflect recent expenditure.			
Description:	Spirit Awards	$1,624		
Column Total:		**$10,324.00**		

Account Note: Increase due to desktop replacement and increased costs.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.600.210.005.3426	HES Sch Leadership Otr Exp	$5,800	0.0000	$0	0.00	$5,800	$2,763	$2,389

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.			
Description:	Other Expenses - Staff Recognition	$3,400		
Description:	Principal and AP PD e.g conference, etc	$2,400		
Notes:	Per contract, $1,200 x 2			
Column Total:		**$5,800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2210.620.210.005.3426	HES Sch Leadership Dues And Fees	$1,200	0.0000	$0	0.00	$1,200	$2,003	$2,011

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.			
Description:	ASCD - Principal and AP	$138		
Description:	MSAA - Principal and AP	$1,062		
Column Total:		**$1,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2250.400.210.005.3424	HES Admin Technology Cont Svcs	$6,812	0.0000	$1,512	28.53	$5,300	$7,575	$5,457

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- administrative technology costs related to running the school --- E.g. online software for school administration.			
Description:	Ad hoc building technology services	$3,000		
Description:	Move copier service contract to correct account	($10,588)		
Description:	Service Contract Copiers (includes toner)	$12,100		
Notes:	Copier Service			
Description:	Service Contract for Poster Printer	$2,300		
Column Total:		**$6,812.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2250.500.210.005.3425	HES Admin Technology Supplies	$21,000	0.0000	$20,000	2,000.00	$1,000	$3,271	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- administrative technology costs related to running the school --- E.g. computers, printers, copiers, projector bulbs, power cords, toner, etc for the principal and school leadership.			
Description:	Ad hoc building technology supplies	$1,000		
Notes:	including computers, printers, copiers, and software. Includes replacement supplies (e.g.projector bulbs, power cords, toner, etc.).			
Description:	Audio Visual Presentation System for Activity Room	$20,000		
Column Total:		**$21,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2305.110.403.001.3450	HES Teachers Prof Sal	$2,337,413	26.0000	$116,700	5.26	$2,220,713	$2,468,783	$2,336,700

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Additional Hours	$18,844		
Description:	Longevity	$12,200		
Description:	Reduce amount for additional hours	($13,844)		
Description:	Reduction of 1 classroom teacher (PsnTBD)	($85,563)	-1.0000	
Notes:	Due to falling enrollment			
Description:	School Choice Offset (Psn407)	($100,073)		
Description:	School Choice Offset (Psn638)	($77,362)		
Description:	Teacher Art-Psn92	$97,581	1.0000	Jorgensen, Fran
Description:	Teacher Grade 1-Psn16	$97,581	1.0000	Marcincuk, Laur
Description:	Teacher Grade 1-Psn498	$85,563	1.0000	Foster-Smith, S
Description:	Teacher Grade 1-Psn5	$103,325	1.0000	Cloney, Kathlee
Description:	Teacher Grade 1-Psn7	$92,912	1.0000	Hirschberger, A
Description:	Teacher Grade 2-Psn10	$112,613	1.0000	Smith, Patricia
Description:	Teacher Grade 2-Psn12	$103,325	1.0000	Gvazdauskas, Kr
Description:	Teacher Grade 2-Psn135	$73,850	1.0000	Williams, Emily
Description:	Teacher Grade 2-Psn22	$100,413	1.0000	Barnard, Ann Ma
Description:	Teacher Grade 2-Psn407	$106,332	1.0000	Shaffer, Margar
Description:	Teacher Grade 3-Psn11	$83,072	1.0000	Thonus, Chariss
Description:	Teacher Grade 3-Psn20	$100,413	1.0000	Morris, Laura M
Description:	Teacher Grade 3-Psn24	$97,581	1.0000	Keith, Katie D
Description:	Teacher Grade 3-Psn677	$82,274	1.0000	McMahon, Amanda

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Teacher Grade 4-Psn18	$100,413	1.0000	Krystofolski, J				
Description:	Teacher Grade 4-Psn21	$100,413	1.0000	Piknick, Kimber				
Description:	Teacher Grade 4-Psn23	$109,426	1.0000	Asack-Branchut,				
Description:	Teacher Grade 4-Psn422	$95,658	1.0000	Zabielski, Jose				
Description:	Teacher Grade 4-Psn638	$83,072	1.0000	Santiago, Ashle				
Description:	Teacher Grade K-Psn163	$71,011	1.0000	Rand-Smith, Mea				
Description:	Teacher Kindergarten-Psn502	$106,227	1.0000	Giangregorio, K				
Description:	Teacher Kindergarten-Psn570	$100,156	1.0000	Blois, Julia				
Description:	Teacher Kindergarten-Psn577	$97,238	1.0000	Silvester, Amy				
Description:	Teacher Music-Psn211	$100,413	1.0000	Riley, Rebecca				
Description:	Teacher Physical Education-Psn687	$89,851	1.0000	De La Vega, Mar				
Description:	Teacher Science-Psn791	$83,072	1.0000	Weimer, William				
Description:	Teacher Technology-Psn244	$109,426	1.0000	Hoff, Elizabeth				
Column Total:		**$2,337,413.00**						

Account Note: Note - Additional reason for change: Column changes (psns 12,20,407,502,570,577), psns closed (172,751). Also, from FY25 1 fewer reductions made than planned (2 instead of 3) in FY25 - instead reduction made in 1000.02.2305.110.404.002.3450 (psn953).

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2305.110.404.001.3450	HES Teachers Prof Sal EC	$0	0.0000	$0	0.00	$0	$181,000	$191,909

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2305.110.404.002.3450	HES Teachers Prof Sal EC SPED	$177,183	1.5000	($211,216)	(54.38)	$388,399	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	Longevity	$800		
Description:	Saving due to reduced enrollment (Psn TBD)	($39,555)	-0.5000	
Description:	Saving due to reduced enrollment (Psn TBD)	($86,394)	-1.0000	
Notes:	Assume standard staff savings, possible turnover/staffing seniority - budget left at HES as may bump to stay there.			
Description:	Teacher Preschool-Psn714	$112,613	1.0000	Mc Ilvin, Jenni
Notes:	PK Project - Current Staffing, Position			
Description:	Teacher Preschool-Psn85	$86,394	1.0000	Sanderson, Jill
Notes:	PK Project - Current Staffing, PostJanVote, Account Correction, Position			
Description:	Teacher Preschool-Psn998	$103,325	1.0000	Rose, Dyanna
Notes:	PK Project - Current Staffing, Position			
Column Total:		**$177,183.00**		

Account Note: Note - Additional reason for change: Position Closed(psn953), cut had been planned from (1000.02.2305.110.403.001.3450). Also , position changes possible due to fall in PK enrollment.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2305.110.408.001.3451	HES Teachers Prof Sal Specialists	$756,538	8.0000	$151,675	25.08	$604,863	$436,501	$408,881

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Health and Wellness Curriculum Planning	$0		
Notes:	Implementation year TBD			
Description:	Longevity	$4,200		
Description:	Teacher ELL-Psn101	$109,426	1.0000	Capen, Nancy L
Description:	Teacher ELL-Psn795	$98,491	1.0000	Carey, Cynthia
Description:	Teacher Intervention-Psn997	$100,413	1.0000	Frommeyer, Bran
Description:	Teacher Interventionist K-4-Psn993	$97,581	1.0000	Marotta, Julie
Description:	Teacher Math Interventionist-Psn940	$109,426	1.0000	Crowley, Mary E
Description:	Teacher Math-Psn93	$72,436	1.0000	Kipperman, Kole
Description:	Teacher Reading-Psn844	$112,613	1.0000	Julin, Amanda E
Description:	Teacher Reading-Psn91	$103,325	1.0000	Senior, Erin K
Description:	Title I Offset (Psn940)	($51,373)		
Column Total:		**$756,538.00**		

Account Note: Note - Additional reason for change: Column (psn91, 795, 93, 101), turnover (psn993), FY25 budgeted reduction (Psn940) not made, offset by increase in school choice funding.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2305.110.600.002.3450	HES Teachers Prof Sal Spec Ed	$679,955	7.0000	$60,054	9.69	$619,901	$597,362	$586,073

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$800		
Description:	Teacher Kindergarten SPED-Psn773	$100,413	1.0000	Campbell, Jenni
Description:	Teacher Special Education-Psn17	$106,332	1.0000	Mc Manamin, Lis
Description:	Teacher Special Education-Psn718	$103,325	1.0000	Asack, Jamie A
Description:	Teacher Special Education-Psn859	$97,581	1.0000	Shanahan Bauer,
Description:	Teacher Special Education-Psn866	$67,591	1.0000	Mason, Alexandr
Description:	Teacher Special Education-Psn89	$106,332	1.0000	Chieffo, Lenore
Description:	Teacher Special Education-Psn994	$97,581	1.0000	Ashe, Susan L
Column Total:		**$679,955.00**		

Account Note: Note - Additional reason for change: COLUMN CHANGE(psn17, 718), turnover (psn 994). In FY25 budget, budget was reduced by 0.5FTE, $36K for psn986 to move to CES, but actually moved from acc 1000.02.2305.110.404.002.3450.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2310.110.408.001.3451	HES Tch Small Grp Prof Sal Specialists	$0	0.0000	$0	0.00	$0	$94,419	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2320.110.600.002.3465	HES Med/Ther Svcs Prof Sal Spec Ed	$317,891	2.9917	$44,125	16.12	$273,766	$264,990	$255,376

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. salaries to service providers.			
Description:	Longevity	$2,200		
Description:	Teacher BCBA-Psn1016	$22,593	0.2250	Whiting, Mollie
Notes:	Position split between all schools			
Description:	Teacher Occupational Therapy-Psn864	$40,562	0.4000	Lin, Christy L
Notes:	Position split between MRHS and HES			
Description:	Teacher Physical Therapist-Psn942	$20,482	0.2667	Ferguson, Heath
Notes:	Position split between HES, MRHS, and MRMS			
Description:	Teacher Speech and Language-Psn645	$6,828	0.1000	Bunzick, Victor
Notes:	Position split between high school and HES			
Description:	Teacher Speech and Language-Psn83	$112,613	1.0000	Richardson, Joa
Description:	Teacher Speech and Language-Psn850	$112,613	1.0000	WilliamsWeather
Column Total:		**$317,891.00**		

Account Note: BCBA (psn1016) originally planned to be provided by grant funed contracted services, instead the grant was used to offset transportation services, so this change was budget neutral overall. Psn645 previously budgeted 100% at MRHS, now split between buildings.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2320.410.600.002.3468	HES Med/Ther Svcs Supplies Spec Ed	$4,000	0.0000	$2,000	100.00	$2,000	$0	$23,763

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$2,000		
Notes:	*Special Ed only* Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.			
Description:	Interpretation etc	$2,000		
Notes:	Increased to reflect growing demand/focus.			
Description:	Reduction of draft budget	($2,000)		
Description:	Tutoring, hearing equipment	$2,000		
Notes:	As needed			
Column Total:		**$4,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2320.600.600.002.3468	HES Med/Ther Svcs Other Exp Spec Ed	$0	0.0000	$0	0.00	$0	$129	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2324.300.400.001.3470	HES Subs, Long Term Otr Sal	$54,858	0.0000	$1,727	3.25	$53,131	$19,596	$28,438

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.			
Description:	Long term substitute costs	$54,858		
Notes:	Increase in line with Unit A contractual salary increase			
Column Total:		**$54,858.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2324.300.400.002.3470	HES Subs, Long Term Otr Sal Spec Ed	$28,270	0.0000	$890	3.25	$27,380	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.

Description: Long term substitute costs $28,270

Notes: Increase in line with Unit A contractual salary increase

Column Total: $28,270.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2325.300.400.001.3470	HES Subs, Short Term Otr Sal	$64,061	0.0000	$2,016	3.25	$62,045	$60,943	$56,178

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.			
Description:	Short term subsistute costs	$64,061		
Notes:	Increase in line with Unit A contractual salary increase			
Column Total:		**$64,061.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2325.300.400.002.3470	HES Subs, Short Term Otr Sal Spec Ed	$14,138	0.0000	$445	3.25	$13,693	$4,840	$5,488

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $14,138

Notes: Increase in line with Unit A contractual salary increase

Column Total: $14,138.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2330.300.400.001.3473	HES Instl Asst Otr Sal	$197,496	6.0000	($9,546)	(4.61)	$207,042	$267,381	$269,114

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	Cafeteria Monitor-Psn418	$12,058	1.0000	Kennedy-Salzill
Description:	Cafeteria Monitor-Psn827	$12,058	1.0000	Lovett, Jane L
Description:	Longevity	$6,729		
Description:	TeacherAssistant Kinder-Psn113	$44,848	1.0000	Terrio, Veronic
Description:	TeacherAssistant Kinder-Psn394	$44,848	1.0000	Owen, Melissa J
Description:	TeacherAssistant Kinder-Psn74	$44,848	1.0000	Corrway, Denise
Description:	TeacherAssistant Regular Education-Psn887	$32,107	1.0000	Trombetta, Mary
Column Total:		**$197,496.00**		

Account Note: Note - Additional reason for change: FTE INCREASE(psn418), also unit B contractual increases.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2330.300.600.002.3473	HES Instl Asst Otr Sal Spec Ed	$761,443	28.4000	$135,006	21.55	$626,437	$664,305	$514,764

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	IDEA Offset (Psn697)	($38,248)		
Description:	IDEA Offset (Psn726)	($27,842)		
Description:	IDEA Offset (Psn754)	($34,276)		
Description:	IDEA Offset (Psn77)	($20,510)		
Description:	Instructional Assistants - Additional Stipend	$42,000		
Notes:	IAs who work in PREK, ISLE, SEAL, SHELL, SAND, SAIL, SURF, SHORE & OAK ST receive additional stipend			
Description:	Longevity	$18,208		
Description:	School Choice Offset (Psn68)	($42,220)		
Description:	School Choice Offset (Psn70)	($47,350)		
Description:	School Choice Offset (Psn71)	($47,350)		
Description:	School Choice Offset (Psn75)	($42,220)		
Description:	School Choice Offset (Psn758)	($34,276)		
Description:	School Choice Offset (PsnTBD)	($71,233)		
Description:	TeacherAssistant Kinder-Psn75	$44,848	1.0000	Dunford, Alissa
Description:	TeacherAssistant PreK-Psn506	$44,848	1.0000	Hawthorne, Audr
Description:	TeacherAssistant PreK-Psn587	$35,878	0.8000	Connery, Jacki
Description:	TeacherAssistant PreK-Psn599	$35,878	0.8000	O'Leary, Meliss
Description:	TeacherAssistant PreK-Psn68	$44,848	1.0000	Venie, Sandra J
Description:	TeacherAssistant PreK-Psn694	$30,474	1.0000	Appleton, Monik
Description:	TeacherAssistant PreK-Psn736	$32,107	1.0000	Celin, Marie
Description:	TeacherAssistant PreK-Psn816	$28,515	0.8000	Layton, Elizabe

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	TeacherAssistant SPED-Psn1013	$37,513	1.0000	Souza, Jennifer				
Description:	TeacherAssistant SPED-Psn116	$44,848	1.0000	Blute, Jodie C				
Description:	TeacherAssistant SPED-Psn315	$44,848	1.0000	Tansey, Tammy L				
Description:	TeacherAssistant SPED-Psn697	$41,855	1.0000	Hedmark, Nicole				
Description:	TeacherAssistant SPED-Psn70	$50,313	1.0000	Robbins, Patric				
Description:	TeacherAssistant SPED-Psn71	$50,313	1.0000	West, Cheryl A				
Description:	TeacherAssistant SPED-Psn726	$30,474	1.0000	Alvarez, Maria				
Description:	TeacherAssistant SPED-Psn735	$30,474	1.0000	Fidencio, Maria				
Description:	TeacherAssistant SPED-Psn742	$43,570	1.0000	Brown, Jennifer				
Description:	TeacherAssistant SPED-Psn754	$30,474	1.0000	Blair, Taylor				
Description:	TeacherAssistant SPED-Psn758	$37,513	1.0000	Vendetti, Stace				
Description:	TeacherAssistant SPED-Psn77	$50,313	1.0000	Gushee, Cynthia				
Description:	TeacherAssistant SPED-Psn788	$35,644	1.0000	Kelley, Kelly				
Description:	TeacherAssistant SPED-Psn815	$32,107	1.0000	Hopper, Caitlyn				
Description:	TeacherAssistant SPED-Psn818	$44,848	1.0000	Webster, Amy				
Description:	TeacherAssistant SPED-Psn839	$30,474	1.0000	Borgatti, Julie				
Description:	TeacherAssistant SPED-Psn840	$30,474	1.0000	Walsh, Taylor				
Description:	TeacherAssistant SPED-Psn946	$44,848	1.0000	Galloway-Sandov				
Description:	TeacherAssistant SPED-Psn950	$30,474	1.0000	Anti, Elizabeth				
Description:	TeacherAssistant SPED-Psn974	$30,474	1.0000	Dever, Katie				
Description:	TeacherAssistant-Psn948	$37,513	1.0000	VACANCY				
Column Total:		**$761,443.00**						

Account Note: Note - Additional reason for change: Tunrover (psn742, 754, 818, 946, 735, 948), psn closed (1002), also unit b contractual increases. 1 new IA added $40,000 plus cost of additional duties stipend added $42,000.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2330.300.771.001.3473	HES Instl Asst Otr Sal Subs	$7,845	0.0000	$0	0.00	$7,845	$12,804	$6,575

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $7,845

Column Total: **$7,845.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2330.300.771.002.3473	HES Instl Asst Otr Sal Spec Ed Subs	$32,686	0.0000	$0	0.00	$32,686	$46,332	$47,621

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $32,686

Column Total: $32,686.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2340.110.250.005.3476	HES Lib & Media Ctr Dir Prof Sal	$94,407	1.0000	$9,049	10.60	$85,358	$79,685	$74,570

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- librarians and media center directors.			
Description:	Teacher Library/Media Specialist-Psn568	$94,407	1.0000	Idman, Sarah
Column Total:		**$94,407.00**		

Account Note: Note - Additional reason for change: COLUMN CHANGE(psn568)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2353.110.184.002.3491	HES Tchr/Instr Staff PD Days Prof Sal Spec Ed	$0	0.0000	$0	0.00	$0	$0	$268

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2354.110.505.001.3461	HES Inst Coach/Mentors Prof Sal	$25,359	0.0000	($35,647)	(58.43)	$61,006	$32,962	$32,961

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.			
Description:	Instructional Leader: CES/HES Grade 1	$2,536		
Description:	Instructional Leader: CES/HES Grade 2	$2,536		
Description:	Instructional Leader: CES/HES Grade 3	$2,536		
Description:	Instructional Leader: CES/HES Grade 4	$2,536		
Description:	Instructional Leader: CES/HES Kindergarten	$2,536		
Description:	Instructional Leader: CES/HES Preschool	$2,536		
Description:	Instructional Leader: CES/HES SPED	$2,536		
Description:	Instructional Leader: CES/HES Unified Arts	$2,536		
Description:	Instructional Leader: HES Technology	$5,071		
Column Total:		**$25,359.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2356.600.184.001.3498	HES Staff At PD Otr Exp	$11,000	0.0000	$0	0.00	$11,000	$2,519	$364

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Description: Other staff PD $3,000

Description: Reading Professional Development $8,000

Notes: Orton-Gillingham

Column Total: $11,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2356.600.184.002.3504	HES Staff At PD Other Exp Spec Ed	$1,500	0.0000	$500	50.00	$1,000	$1,800	$903

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$1,000		
Notes:	*Special Ed only* Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Reduction of draft budget	($500)		
Description:	Special education teacher professional development	$1,000		
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2356.615.400.001.3498	HES Staff At PD Crse/Inserv Exp	$4,000	0.0000	$0	0.00	$4,000	$3,758	$3,848

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Amend in line with historic expenditure	($4,000)		
Description:	Unit A contractual PD costs (Art 6 para 3)	$8,000		
Column Total:		**$4,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2356.616.400.001.3498	HES Staff At PD Unit B PD Crse Reimb	$2,259	0.0000	$0	0.00	$2,259	$963	$1,177

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Amend in line with historic expenditure	($2,259)		
Description:	Unit B contractual PD costs (by school)	$4,518		
Column Total:		**$2,259.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2358.400.184.001.3696	HES Outside PD Inst Staff Cont Svcs	$15,000	0.0000	$0	0.00	$15,000	$21,691	$34,100

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- vendors who provide professional development to instructional staff.			
Description:	Already budgeted at district level	($15,000)		
Description:	Differentiation Professional Development	$15,000		
Description:	Reading Professional Development	$15,000		
Notes:	Hill for Literacy			
Column Total:		**$15,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2358.400.184.002.3696	HES Outside PD Inst Staff Cont Svcs Special Ed	$0	0.0000	$0	0.00	$0	$2,893	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2410.510.400.001.3505	HES Textbooks Books	$111,200	0.0000	$41,219	58.90	$69,981	$47,918	$79,388

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.			
Description:	Handwriting Without Tears	$8,000		
Description:	IRLA Foundational Skills Toolkit	$7,200		
Notes:	American Reading Company			
Description:	Literacy Digital Platorm and E-Bundles	$19,000		
Notes:	American Reading Company			
Description:	New math curricular materials	$60,000		
Notes:				
Description:	Other resources	$7,000		
Description:	Reading literacy materials annual order	$10,000		
Notes:	American Reading Company			
Column Total:		**$111,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2415.500.400.001.3515	HES Oth Inst Matl Supplies	$22,765	0.0000	$5,574	32.42	$17,191	$4,500	$11,231

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Books for Kindergarten students	$585		
Notes:	The Kissing Hand.			
Description:	Broadway Show Kit	$600		
Description:	Decodable books for Kindergarten	$8,280		
Notes:	Aligned with Uni Florida Literacy Institute			
Description:	Garden feeders, umbrellas	$800		
Description:	Library Books, Die Cuts	$8,000		
Description:	Math manipulatives	$0		
Notes:	$1,000 per classroom. Original request was $21K but Principal determined that it was not required.			
Description:	Replacement magnetic boards and letters for UFLI	$1,000		
Description:	Science Materials	$2,500		
Description:	Supplies for Math Interventionists	$1,000		
Column Total:		**$22,765.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2415.500.400.002.3515	HES Oth Inst Matl Special Ed Supplies	$0	0.0000	$0	0.00	$0	$521	$110

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2420.830.970.001.3525	HES Inst equip Acq Equip	$12,050	0.0000	$9,050	301.67	$3,000	$5,572	$9,282

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Equipment --- vocational equipment and science lab equipment irrespective of unit cost.			
Description:	Instructional equipment purchase/replacement.	$3,000		
Description:	Replace art classroom kiln	$9,050		
Column Total:		**$12,050.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2430.500.400.001.3535	HES Gen Class Supplies	$63,736	0.0000	$4,725	8.01	$59,011	$50,057	$52,248

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Art	$2,650		
Notes:	Instructional supplies for students			
Description:	General Supplies - All Students	$22,223		
Notes:	Misc student supplies such as glue sticks, name tags, notebooks, markers, pencils, manipulatives, etc. ~$3700 per grade level			
Description:	Grade 3 recorders - Music	$1,000		
Description:	Language Arts	$6,365		
Notes:	Writing papers, journals, etc.			
Description:	Move copiers service/toner contract to other acc.	$4,725		
Description:	Physical Education	$380		
Description:	Reading	$8,619		
Description:	School wide copy paper	$8,867		
Description:	Science	$5,000		
Description:	Social Studies	$3,907		
Column Total:		**$63,736.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2430.500.600.002.3535	HES Gen Class Supplies Spec Ed	$2,500	0.0000	$0	0.00	$2,500	$2,093	$1,217

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$3,850		
Notes:	*Special Ed only* Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Amend in line with historic expenditure	($3,850)		
Description:	Supplies special education classrooms	$2,500		
Column Total:		**$2,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2440.400.400.001.3541	HES Oth Inst Svcs (incl Fld Trips) Cont Svcs	$9,550	0.0000	($2,589)	(21.33)	$12,139	$9,078	$6,954

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		

Notes: Contracted services --- field trips and similar activities for students. --- E.g. contract with busing company for the trip.

Increasing # of field trips after the pandemic, and associated costs are rising.

Description:	First Grade	$2,050
Description:	Fourth Grade	$1,500
Description:	Kindergarten	$1,500
Description:	Music - Symphony	$300
Description:	Second Grade	$2,000
Description:	Third Grade	$2,200
Column Total:		**$9,550.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2440.505.403.001.3542	HES Oth Inst Svcs Fld Trips Supplies	$200	0.0000	$0	0.00	$200	$0	$766

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- field trips and similar activities for students. --- E.g. materials provided to students during field trips. do not include busing company payments in this account.

Description: Field trip related supplies. $200

Column Total: **$200.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2440.600.400.001.3543	HES Oth Inst Svcs Oth Exp	$1,196	0.0000	$1,196	0.00	$0	$798	$136

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- field trips and similar activities for students. --- E.g. event entry fees.

Description: Entry to museums, events, competitions etc $1,196

Column Total: **$1,196.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2451.830.927.001.3546	HES Clssrm Instr Tech Acq Equip	$19,636	0.0000	($22,690)	(53.61)	$42,326	$17,419	$15,373

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- computers and devices used by students and instructional staff. can include 1-to-1 devices and computer labs.

Description: Ad hoc classroom technology supplies $4,000

Description: Teacher Laptops $15,636

Notes: New lease

Column Total: $19,636.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2453.400.927.001.3749	HES Otr Instr Hardware Cont Svcs	$15,000	0.0000	$15,000	0.00	$0	$4,115	$0

Column: [FY26DraftBudget]

	Budget	FTE	Position Desc.
Description: Move lease for copiers to instructional line	$15,000		
Column Total:	**$15,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2453.830.927.001.3750	HES Otr Instr Hardware Acq Equip	$2,000	0.0000	$0	0.00	$2,000	$6,316	$36,775

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- all instructional hardware excluding individual devices such as chromebooks.

Description: Misc instructional IT hardware $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2455.400.925.002.3553	HES Inst Software Cont Svcs Special Ed	$332	0.0000	$332	0.00	$0	$875	$777

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Digital Library, Everyday Speech $332

Column Total: $332.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2455.400.925.005.3553	HES Inst Software Cont Svcs	$39,142	0.0000	$10,667	37.46	$28,475	$34,096	$15,191

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.			
Description:	Assessment Software	$1,295		
Notes:	ESGI			
Description:	Educational content software	$3,686		
Notes:	BrainPop			
Description:	Handwriting Software	$2,925		
Notes:	Handwriting without Tears			
Description:	Learning tools	$450		
Notes:	Acadience			
Description:	Literacy Skills assessment software	$12,000		
Notes:	DIBELS			
Description:	Math Fact Lab	$983		
Description:	Math fluency website	$5,000		
Notes:	Reflex math			
Description:	Reading App for Students	$503		
Notes:	SORA			
Description:	Science of Reading Software	$10,500		
Notes:	Lexia			
Description:	Typing Program	$1,800		
Column Total:		**$39,142.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2455.600.925.005.3555	HES Inst Software Otr Exp	$0	0.0000	$0	0.00	$0	$0	$12,488

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2710.110.270.001.3561	HES Guidance/Adj Prof Salaries	$186,471	2.0000	$10,961	6.25	$175,510	$72,221	$64,877

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- guidance and adjustment counselors.			
Description:	Additional Days	$9,818		
Notes:	Elementary School Counselors may work additional days beyond the 184 required by the contract.			
Description:	Reduce in line with expenditure.	($4,000)		
Description:	Teacher School Counselor-Psn922	$83,072	1.0000	Emmett, Kelly
Description:	Teacher School Counselor-Psn963	$97,581	1.0000	Terwilliger, Ki
Column Total:		**$186,471.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2710.500.270.001.3565	HES Guidance/Adj Supplies	$0	0.0000	$0	0.00	$0	$0	$131

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2720.500.400.001.3575	HES Testing and Assessment Supplies	$500	0.0000	$500	0.00	$0	$0	$219

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Testing materials	$500		
Column Total:	**$500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2800.110.280.002.3581	HES Psych Svcs Prof Sal Spec Ed	$106,823	1.2250	$7,925	8.01	$98,898	$70,839	$35,981

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- psychological evaluation, counseling, and other services provided by a licensed mental health professional. --- E.g. school psychologist, social workers, and psychometrists.			
Description:	Mental Health Coordinator-Psn975	$25,338	0.2250	Camp, Nicole Ha
Notes:	Position split between all schools			
Description:	Teacher School Psychologist-Psn836	$81,485	1.0000	Kelley, Rebecca
Column Total:		**$106,823.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.2800.500.280.002.3585	HES Psych Svcs Supplies Spec Ed	$1,250	0.0000	$1,250	0.00	$0	$0	$151

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Supplies and materials --- psychological evaluation, counseling, and other services provided by a licensed mental health professional.

Description: Psychological evaluation supplies and materials $1,250

Notes: Western PSY Services Form

Column Total: $1,250.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3200.110.322.005.1441	HES Med/Health Svcs Prof Sal	$95,918	1.0000	$7,495	8.48	$88,423	$79,338	$57,188

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Additional Days	$1,539		
Notes:	Nurses may be required to work up to 3 days prior to the start of the work year.			
Description:	Teacher Nurse-Psn741	$94,379	1.0000	Ginsburg, Janie
Column Total:		**$95,918.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3200.110.771.005.1441	HES Med/Health Svcs Prof Sal Subs	$1,500	0.0000	$0	0.00	$1,500	$2,975	$1,200

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Estimated Substiture Costs	$1,500		
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3200.500.322.005.1445	HES Med/Health Svcs Supplies	$5,300	0.0000	$1,846	53.45	$3,454	$2,626	$2,281

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- school medical services and supplies. --- E.g. medical supplies for nurses office.

Description: Media Supplies $1,100
Description: Medical Supplies $3,000
Description: Nurse Desktop $1,200

Column Total: $5,300.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3200.600.322.005.1446	HES Med/Health Svcs Otr Exp	$0	0.0000	$0	0.00	$0	$11	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3520.330.385.005.1523	HES Otr Std Acts Coach/Adv Sal	$48,440	0.0000	$28,302	140.54	$20,138	$45,175	$32,291

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- extra curricular activies such as musicals, plays, and similar events.			
Description:	After School Coordinator Elementary (2)	$4,438		
Description:	Chorus Elementary	$2,897		
Description:	Courtyard Garden Club (2)	$889		
Description:	Courtyard Garden Coordinator	$1,638		
Description:	Destination Imagination	$0		
Description:	Enrichment Club Instructor (Per hour) (HES)	$24,940		
Description:	HES Drama Club Choreographer	$1,638		
Description:	HES Drama Club Director,Producer,& Music Director	$1,638		
Description:	HES Drama Club Stage Manager	$1,638		
Description:	HES Set Design & Construction	$1,638		
Description:	Instrumental Music HES	$4,438		
Description:	Observatory Manager	$889		
Description:	Reading Instr Resource Rm (2)	$924		
Description:	Yearbook Elementary (2)	$835		
Column Total:		**$48,440.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3520.500.385.005.1525	HES Otr Std Acts Supplies	$0	0.0000	$0	0.00	$0	$1,265	$1,453

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.3520.600.385.005.1526	HES Otr Std Acts Otr Exp	$0	0.0000	$0	0.00	$0	$45	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.300.770.005.1563	HES Custodial Svcs Otr Sal	$311,706	5.0000	$29,636	10.51	$282,070	$280,721	$265,354

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians			
Description:	Custodian Lead-Psn306	$73,877	1.0000	Sirois, Richard
Description:	Custodian-Psn120	$60,710	1.0000	Fortin, Roland
Description:	Custodian-Psn294	$49,899	1.0000	Dunford, Jack
Description:	Custodian-Psn297	$60,710	1.0000	Johnson, Christ
Description:	Custodian-Psn299	$60,710	1.0000	Willcox, James
Description:	Longevity	$5,800		
Column Total:		**$311,706.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.300.771.005.1563	HES Custodial Svcs Otr Sal Subs	$24,000	0.0000	$0	0.00	$24,000	$28,089	$31,952

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians			
Description:	Custodial subs/overtime	$24,000		
Column Total:		**$24,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.400.770.005.1564	HES Custodial Svcs Cont Svcs	$0	0.0000	$0	0.00	$0	$180	$246

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.500.770.005.1565	HES Custodial Svcs Supplies	$1,200	0.0000	$1,200	0.00	$0	$21,715	$7,399

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.

Description: Custodian Desktop $1,200

Column Total: **$1,200.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4110.580.770.005.1565	HES Custodial Svcs Cleaning Products	$22,000	0.0000	$3,000	15.79	$19,000	$4,045	$16,102

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.			
Description:	- Cleaning products	$0		
Description:	- Toilet paper / paper towels	$0		
Description:	- Trash bags	$0		
Description:	- Vacuums / mops / other tools	$0		
Description:	Total includes:	$22,000		
Notes:	Total includes increase to reflect 5 year average expenditure			
Column Total:		**$22,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4120.633.773.005.1576	HES Heating Gas Heat	$84,700	0.0000	($27,651)	(24.61)	$112,351	$75,725	$78,952

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of coal, fuel oil, gas, steam, and wood as well as the cost of contracted services.			
Description:	Gas Delivery	$44,000		
Notes:	National Grid. 2 year average plus 10% to allow for price fluctuations.			
Description:	Gas Supply Provider	$40,700		
Notes:	Sprague Energy (contract ends April 2025). 2 year average plus 10%.			
Column Total:		**$84,700.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4130.500.775.005.1586	HES Utilities Supplies	$0	0.0000	$0	0.00	$0	$3,861	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4130.635.775.005.1586	HES Utilities Electricity	$84,000	0.0000	$16,200	23.89	$67,800	$51,376	$71,713

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.

Description: CVEC Solar Energy Projects $40,000

Description: Forecast electricity supply and delivery. $44,000

Notes: Eversource (Delivery) and Next Era, through Cape Light Compact (Supply). No increase in budget (NET of solar project returns)

Column Total: $84,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4130.636.775.005.1586	HES Utilities Telephone	$13,520	0.0000	$2,520	22.91	$11,000	$13,502	$11,712

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.

Description: Building phone system $8,200

Notes: Vendor is Harbor Networks. Small decrease in total costs, based on new contract, including the high school.

Description: Employee cell phones $1,320

Notes: Verizon

Description: Verizon Land Lines $4,000

Notes: Required for phone system as well as alarms and elevators

Column Total: $13,520.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4210.400.760.005.1594	HES Maint Of Grounds Cont Svcs	$22,000	0.0000	($13,500)	(38.03)	$35,500	$23,148	$26,163

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.

Description: *Total Includes $22,000

Notes: Budget increased to reflect historic average expenditure.

Description: - Grounds maintenance $0

Description: - Playground inspections $0

Description: - Snow removal $0

Column Total: $22,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4210.500.760.005.1595	HES Maint Of Grounds Supplies	$5,000	0.0000	$2,500	100.00	$2,500	$4,888	$6,391

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides. --- E.g. snow plows

Description: Supplies and equipment for grounds maintenance $5,000

Notes: Budget increased to reflect historic average expenditure.

Column Total: $5,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4210.600.760.005.1596	HES Maint Of Grounds Otr Exp	$0	0.0000	$0	0.00	$0	$0	$23

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4220.400.800.005.1604	HES Maint Of Bldgs Cont Svcs	$80,000	0.0000	($16,000)	(16.67)	$96,000	$54,827	$79,222

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc. --- E.g. sprinkler service. fire inspections.			
Description:	*Total Includes	$80,000		
Notes:	Reduced to reflect historic average expendiutre. FY25 included $8,000 for a specific window repair project.			
Description:	- Alarm monitoring and maintenance	$0		
Description:	- Flooring repairs	$0		
Description:	- Gym floor maintenance	$0		
Description:	- Pest management	$0		
Description:	- Repairs to the building envelope	$0		
Description:	- Roof repairs	$0		
Description:	- Septic/Grease traps	$0		
Column Total:		**$80,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4220.500.800.005.1605	HES Maint Of Bldgs Supplies	$6,000	0.0000	$0	0.00	$6,000	$10,800	$19,456

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.

Description: Tools and other supplies $6,000

Column Total: **$6,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4220.600.800.005.1605	HES Maint Of Bldgs Otr Exp	$1,000	0.0000	$500	100.00	$500	$4	$175

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.			
Description:	Fuel, oil or other related expenditure.	$500		
Description:	Safety training	$500		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4225.400.900.005.1614	HES Building Security System Cont Svcs	$10,100	0.0000	$10,100	0.00	$0	$288	$391

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- building security systems.			
Description:	HES Security Camera Migration	$9,100		
Notes:	Migration of current cameras to already established new server including licensing for all cameras.			
Description:	Repair and maintenance of security camera system	$1,000		
Column Total:		**$10,100.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4230.400.900.005.1624	HES Maint Of equip Cont Svcs	$101,142	0.0000	$31,142	44.49	$70,000	$102,724	$47,159

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.			
Description:	*Total Includes	$77,000		
Description:	- Elevator inspection & maintenance	$0		
Description:	- Equipment such as snow blowers etc	$0		
Description:	- Fire extinguishers inspection & maintenance	$0		
Description:	- Generaltor repairs & maintenance	$0		
Description:	- HVAC repairs & maintenance	$0		
Description:	- Plumbing	$0		
Description:	- Refrigeration repairs & maintenance	$0		
Description:	- Vehicle repair and maintenance	$0		
Description:	New flexible seating/STEAM table for classrooms	$15,000		
Description:	Risers for the stage with safety back rails	$9,142		
Column Total:		**$101,142.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4230.500.900.005.1625	HES Maint Of equip Supplies	$2,000	0.0000	$0	0.00	$2,000	$44,831	$26,567

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings. --- E.g. classroom/office furntiure			
Description:	Replacement of facility related equipment	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4300.400.800.005.1634	HES Extraordinary Maintenance Cont Svcs	$40,000	0.0000	$40,000	0.00	$0	$29,871	$84,463

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- extraordinary maintenance (defined in 603 cmr 10.02 as the periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed $150,000).

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Description: Replace existing smoke alarm system $40,000

Column Total: **$40,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.4400.300.160.005.0863	HES Netwking & Telecom Otr Sal	$69,348	1.0000	$2,152	3.20	$67,196	$63,351	$61,617

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- personnel costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software. include salaries for district staff who provide maintenance and user support (e.g. it help desk)			
Description:	Longevity	$525		
Description:	Technology Technician-Psn601	$68,823	1.0000	Hagberg, Alan
Column Total:		**$69,348.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.02.7400.840.975.005.1742	HES Capital Replacement Equip Supplies	$0	0.0000	($120,000)	(100.00)	$120,000	$0	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2120.110.600.002.3411	MRMS Dept Heads/TeamCh (NonSup)	$103,142	1.0000	$7,433	7.77	$95,709	$67,290	$65,894

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) but do not serve in a supervisory capacity. --- E.g. special education team chairs.			
Description:	Additional Days	$2,729		
Notes:	Team Chairs may be required to work up to 5 days after the last day of school.			
Description:	Teacher Team Chair-Special Education-Psn766	$100,413	1.0000	Buckley, Jaclyn
Column Total:		**$103,142.00**		

Account Note: Note - Additional reason for change: Person change(psn766)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.100.210.005.3421	MRMS Sch Leadership Admin Sal	$272,646	2.0000	$8,260	3.12	$264,386	$249,133	$237,090

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- for the principal and school office staff. --- E.g. principal's salary.			
Description:	Assistant Principal-Psn843	$122,692	1.0000	Dutch, Sean D
Description:	Principal-Psn501	$149,254	1.0000	Dudley, Abigail
Description:	Travel Stipend	$700		
Column Total:		**$272,646.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.200.210.005.3422	MRMS Sch Leadership Clerical Sal	$123,679	2.0000	$9,139	7.98	$114,540	$109,325	$105,023

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.			
Description:	Administrative Assistant A-Psn319	$64,603	1.0000	Simmons, Robert
Description:	Administrative Assistant B-Psn320	$51,315	1.0000	Fisette, Wendy
Description:	Central Register/Master Calendar	$1,316		
Description:	Longevity	$3,774		
Description:	Substitute Scheduler	$2,671		
Column Total:		**$123,679.00**		

Account Note: Note - Additional reason for change: Unit B Contract

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.200.771.005.3422	MRMS Sch Leadership Clerical Sal Subs	$750	0.0000	$0	0.00	$750	$1,530	$312

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.			
Description:	Clerical subs	$750		
Column Total:		**$750.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.400.210.005.3424	MRMS Sch Leadership Cont Svcs	$2,536	0.0000	$1,486	141.52	$1,050	$13,554	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- for the principal and school office staff. --- E.g. vendors to provide support to the principal, front office, and some school wide services.			
Description:	Communication Tools	$1,036		
Notes:	Pick Up Patrol/Conference Schedule			
Description:	Mentor for Principals	$7,500		
Description:	Mentors no longer required	($7,500)		
Description:	Other Contracted Services	$1,000		
Description:	Student Leadership Training	$500		
Column Total:		**$2,536.00**		

Account Note: Previous expenditure has significantly exceeded budget.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.500.210.005.3425	MRMS Sch Leadership Supplies	$14,650	0.0000	$2,400	19.59	$12,250	$9,113	$8,962

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- for the principal and school office staff. --- E.g. office supplies for the principal, and the front office, some school wide supplies.			
Description:	Admin & Front Office Desktops	$2,400		
Description:	Other Office/Building Supplies	$10,000		
Description:	Poster Printer	$250		
Description:	Special Event Supplies	$1,000		
Notes:	orientation, curriculum night, step up day			
Description:	Supplies for student initiatives	$1,000		
Notes:	Honor roll, recognition systems, principal's reading challenge			
Column Total:		**$14,650.00**		

Account Note: Includes replacement of admin desktops

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.600.210.005.3426	MRMS Sch Leadership Otr Exp	$1,800	0.0000	$0	0.00	$1,800	$500	$500

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.

Description: Milage $300

Description: Postage for Office Postage Meter $1,500

Column Total: **$1,800.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2210.620.210.005.3426	MRMS Sch Leadership Dues And Fees	$650	0.0000	$0	0.00	$650	$600	$300

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.

Description: Membership to Professional Organization Admin $650

Notes: MSAA, ASCD

Column Total: $650.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2250.400.210.005.3424	MRMS Admin Technology Cont Svcs	$6,075	0.0000	$5,075	507.50	$1,000	$4,222	$6,289

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- administrative technology costs related to running the school --- E.g. online software for school administration.			
Description:	Ad hoc building technology services	$5,000		
Description:	Move copier service contract to correct account	($7,525)		
Description:	Service Contract Copiers (includes toner)	$8,600		
Notes:	Copier Service			
Column Total:		**$6,075.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2250.500.210.005.3425	MRMS Admin Technology Supplies	$1,000	0.0000	$0	0.00	$1,000	$573	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- administrative technology costs related to running the school --- E.g. computers, printers, copiers, projector bulbs, power cords, toner, etc for the principal and school leadership.

Description: Ad hoc building technology supplies $1,000

Column Total: **$1,000.00**

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2305.110.406.001.3450	MRMS Teachers Prof Sal	$2,661,540	31.6000	$103,233	4.04	$2,558,307	$2,840,147	$2,430,143

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Additional Hours	$16,245		
Description:	Longevity	$9,000		
Description:	Reduce amount for additional hours	($11,245)		
Description:	Reduction of 1 classroom teacher	($85,563)	-1.0000	
Notes:	Due to falling enrollment			
Description:	School Choice Offset (Psn183)	($70,840)		
Description:	School Choice Offset (Psn233)	($72,964)		
Description:	School Choice Offset (Psn643)	($58,196)		
Description:	School Choice Offset (Psn982)	($66,772)		
Description:	School Choice Offset (PsnTBD)	($29,813)		
Description:	Teacher Art-Psn744	$76,806	1.0000	Turnbull, John
Description:	Teacher ELA-Psn571	$100,156	1.0000	Botsford, Lesli
Description:	Teacher ELA-Psn639	$112,613	1.0000	Cortese, Sarah
Description:	Teacher Gr5/Gr7 STEM-Psn138	$100,413	1.0000	Barnes, Matthew
Description:	Teacher Grade 5-Psn154	$103,325	1.0000	Babb, Jane E
Description:	Teacher Grade 5-Psn155	$103,325	1.0000	Hanna, Tracey H
Description:	Teacher Grade 5-Psn157	$100,413	1.0000	Piekarski, Chri
Description:	Teacher Grade 5-Psn158	$78,350	1.0000	Allen, Lyndsey
Description:	Teacher Grade 5-Psn37	$103,325	1.0000	Majka, Amy Beth
Description:	Teacher Grade 5-Psn715	$84,743	1.0000	Laferriere, Dan
Description:	Teacher Grade 5-Psn982	$73,850	1.0000	Lower, Kali
Notes:	Updated after Jan vote to correct account			

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Teacher Grade 6 Geography/History-Psn594	$97,581	1.0000	Malloy, Jesse D				
Description:	Teacher Grade 6-Psn133	$86,394	1.0000	Bonicoro, Dana				
Description:	Teacher Grade 6-Psn176	$112,613	1.0000	Driscoll, Andre				
Description:	Teacher Grade 6-Psn580	$91,657	1.0000	Sheppard, Eliza				
Description:	Teacher Grade 6-Psn625	$106,332	1.0000	Randall, Julia				
Description:	Teacher Grade 7 Geography/History-Psn684	$79,072	1.0000	Clancy, Gregory				
Description:	Teacher Grade 7 Math-Psn644	$94,379	1.0000	Looney, Jessica				
Description:	Teacher Grade 7 Math-Psn783	$62,491	1.0000	Lee, Tara				
Description:	Teacher Grade 7 Science-Psn183	$76,065	1.0000	Ozolins, Kelly				
Notes:	Updated after Jan vote to correct account							
Description:	Teacher Grade 7-Psn179	$112,613	1.0000	Gifford, Nancy				
Description:	Teacher Grade 7-Psn204	$112,613	1.0000	Reuss, Pamela T				
Description:	Teacher Grade 7-Psn717	$79,072	1.0000	Sullivan, John				
Description:	Teacher Health-Psn969	$97,581	1.0000	Thompson, Bambi				
Description:	Teacher Music-Psn213	$97,581	1.0000	Thoft-Brown, Ch				
Description:	Teacher Music-Psn909	$70,295	1.0000	Mason, Sarah J				
Description:	Teacher Physical Education-Psn143	$109,426	1.0000	Andrews, Kathry				
Description:	Teacher Physical Education-Psn62	$109,426	1.0000	Webster, Joseph				
Description:	Teacher Social Studies-Psn643	$62,491	1.0000	Ward, Lindsey				
Notes:	Updated after Jan vote to correct account							
Description:	Teacher Spanish-Psn1012	$39,392	0.6000	Rey Carrillo, Y				
Description:	Teacher STEM-Psn156	$112,613	1.0000	Kane, Catherine				
Description:	Teacher STEM-Psn233	$78,350	1.0000	Nyerick, Emily				
Notes:	Updated after Jan vote to correct account							
Description:	Teacher World Language-Psn100	$106,332	1.0000	Donnell, Huipin				
Column Total:		**$2,661,540.00**						

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure

Account Note: Note - Additional changes: COLUMN CHANGES(psns 158, 580, 715, 982), FTE increase (psn744), Psn Added (psn1012), Psns closed (578, 727), Turnover (Psns 213, 783). Also increased use of school choice as only 1 FTE reduced in FY25 (2 budgeted).

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2305.110.408.001.3451	MRMS Teachers Prof Sal Specialists	$197,037	2.0000	$6,153	3.22	$190,884	$185,574	$179,586

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$800		
Description:	Teacher ELL-Psn537	$92,912	1.0000	Schaffer, Micha
Description:	Teacher Math Interventionist-Psn937	$103,325	1.0000	Tobin, Nena L
Column Total:		**$197,037.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2305.110.600.002.3450	MRMS Teachers Prof Sal Spec Ed	$750,996	8.0000	$813	0.11	$750,183	$713,643	$722,719

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$1,800		
Description:	Teacher Intensive Special Needs-Psn536	$95,658	1.0000	Mc Donnell, Ama
Description:	Teacher Intensive Special Needs-Psn720	$62,491	1.0000	Coles, Stephani
Description:	Teacher Special Education-Psn187	$100,413	1.0000	Reis, Heather M
Description:	Teacher Special Education-Psn188	$112,613	1.0000	Bish, Heather
Description:	Teacher Special Education-Psn419	$103,325	1.0000	Davol, Sally J
Description:	Teacher Special Education-Psn624	$94,407	1.0000	Rice, Amanda M
Description:	Teacher Special Education-Psn642	$100,413	1.0000	Stevenson, Jenn
Description:	Teacher SPED EBC-Psn967	$79,876	1.0000	Ferreira, Shann
Column Total:		**$750,996.00**		

Account Note: Note - Additional reason for change: Column change (psn624) and turnover (psn 720)

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2310.110.408.001.3451	MRMS Tch Small Grp Prof Sal	$0	0.0000	$0	0.00	$0	$0	$1,598

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2320.110.600.002.3465	MRMS Med/Ther Svcs Prof Sal Spec Ed	$156,858	1.9917	$25,722	19.62	$131,136	$123,990	$118,183

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. salaries to service providers.			
Description:	Teacher BCBA-Psn1016	$22,593	0.2250	Whiting, Mollie
Notes:	Position split between all schools			
Description:	Teacher Occupational Therapy-Psn794	$48,791	0.5000	Basso, Sharon E
Notes:	Position split between MRMS and CES			
Description:	Teacher Physical Therapist-Psn942	$20,482	0.2667	Ferguson, Heath
Notes:	Position split between HES, MRHS, and MRMS			
Description:	Teacher Speech and Language-Psn835	$64,992	1.0000	Keith, Jessica
Column Total:		**$156,858.00**		

Account Note: Note - Additional reason for change: Person change(psn835)

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2320.410.600.002.3468	MRMS Med/Ther Svcs Prof or Tech Svcs Spec Ed	$2,000	0.0000	$0	0.00	$2,000	$0	$0

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$2,000		
Notes:	*Special Ed only* Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.			
Description:	Reduction of draft budget	($2,000)		
Description:	Tutoring, Interpreters, hearing equipment	$2,000		
Column Total:		**$2,000.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2320.600.600.002.3468	MRMS Med/Ther Svcs Other Exp Spec Ed	$0	0.0000	$0	0.00	$0	$0	$127

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2324.300.400.001.3470	MRMS Subs, Long Term Otr Sal	$15,167	0.0000	$477	3.25	$14,690	$0	$69,630

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.			
Description:	Long term substitute costs	$15,167		
Notes:	Increase in line with Unit A contractual salary increase			
Column Total:		**$15,167.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2324.300.400.002.3470	MRMS Subs, Long Term Otr Sal Spec Ed	$16,094	0.0000	$507	3.25	$15,587	$0	$39,724

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.

Description: Long term substitute costs $16,094

Notes: Increase in line with Unit A contractual salary increase

Column Total: $16,094.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2325.300.400.001.3470	MRMS Subs, Short Term Otr Sal	$59,712	0.0000	$1,880	3.25	$57,832	$70,117	$64,614

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $59,712

Notes: Increase in line with Unit A contractual salary increase

Column Total: $59,712.00

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2325.300.400.002.3470	MRMS Subs, Short Term Otr Sal Spec Ed	$13,051	0.0000	$411	3.25	$12,640	$11,739	$16,600

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $13,051

Notes: Increase in line with Unit A contractual salary increase

Column Total: $13,051.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	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	$6,662	15.53	$42,896	$46,110	$1,617

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	Inst Asst RD/RJSS-Psn1017	$30,474	1.0000	Babb, Sarah
Description:	Longevity	$2,458		
Description:	School Choice Offset (Psn1017)	($30,474)		
Description:	TeacherAssistant Math-Psn445	$26,909	0.6000	York, Edward
Description:	TeacherAssistant Math-Psn468	$44,848	1.0000	Souve, Lori Ann
Description:	Title I Offset (Psn468)	($24,657)		
Column Total:		**$49,558.00**		

Account Note: Note - Additional reason for change: New Position (SCH CH)(psn1017), unit b contract increases, remaining increase due to salary increases (and no commensurate increase to title 1).

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2330.300.600.002.3473	MRMS Instl Asst Otr Sal Spec Ed	$385,084	14.4000	($51,120)	(11.72)	$436,204	$343,469	$373,291

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	IDEA Offset (Psn393)	($42,220)		
Description:	IDEA Offset (Psn841)	($47,350)		
Description:	Instructional Assistants - Additional Stipend	$28,000		
Notes:	IAs who work in PREK, ISLE, SEAL, SHELL, SAND, SAIL, SURF, SHORE & OAK ST receive additional stipend			
Description:	Longevity	$8,322		
Description:	School Choice Offset (Psn170)	($27,842)		
Description:	School Choice Offset (Psn289)	($32,570)		
Description:	School Choice Offset (Psn445)	($25,332)		
Description:	TeacherAssistant SPED 121-Psn401	$30,474	1.0000	Sanford, Elizab
Description:	TeacherAssistant SPED 121-Psn935	$44,848	1.0000	Driscoll, Lee A
Description:	TeacherAssistant SPED 121-Psn977	$30,474	1.0000	Gray, Samuel
Description:	TeacherAssistant SPED-Psn170	$33,834	1.0000	Hawksley, Cheye
Description:	TeacherAssistant SPED-Psn289	$35,644	1.0000	McGill, Jean E
Description:	TeacherAssistant SPED-Psn393	$44,848	1.0000	Messersmith, Ma
Description:	TeacherAssistant SPED-Psn443	$30,474	1.0000	Apolito, Sarah
Description:	TeacherAssistant SPED-Psn552	$33,834	1.0000	Sullivan, Kathe
Description:	TeacherAssistant SPED-Psn663	$33,834	1.0000	Fiske, Robert
Description:	TeacherAssistant SPED-Psn740	$37,513	1.0000	Kent, John
Description:	TeacherAssistant SPED-Psn801	$12,190	0.4000	Rey Carrillo, Y
Description:	TeacherAssistant SPED-Psn841	$50,313	1.0000	Davis, Marylou
Description:	TeacherAssistant SPED-Psn875	$44,848	1.0000	Natichioni, Bar

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	TeacherAssistant SPED-Psn876	$30,474	1.0000	Galloway-Sandov				
Description:	TeacherAssistant-Psn72	$30,474	1.0000	Anacleto, Court				
Column Total:		**$385,084.00**						

Account Note: Note - Additional reason for change: Person change(psn170), psn closed (402), contractual increases, turnvoer (psn 876).

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2330.300.771.001.3473	MRMS Instl Asst Otr Sal Subs	$1,307	0.0000	$0	0.00	$1,307	$7,885	$7,114

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $1,307

Column Total: **$1,307.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2330.300.771.002.3473	MRMS Instl Asst Otr Sal Spec Ed Subs	$22,227	0.0000	$0	0.00	$22,227	$13,230	$13,730

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $22,227

Column Total: $22,227.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2340.110.250.005.3476	MRMS Lib & Media Ctr Dir Prof Sal	$89,851	1.0000	$6,176	7.38	$83,675	$79,114	$68,205

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- librarians and media center directors.			
Description:	Teacher Library/Media Specialist-Psn58	$89,851	1.0000	Milan, Emily
Column Total:		**$89,851.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2340.300.250.005.3478	MRMS Lib & Media Ctr Dir Otr Sal	$0	0.0000	$0	0.00	$0	$18,398	$17,904

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2353.110.184.001.3491	MRMS Tchr/Instr Staff PD Days Prof Sal	$0	0.0000	$0	0.00	$0	$0	$93

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2354.110.505.001.3461	MRMS Inst Coach/Mentors Prof Sal	$38,400	0.0000	($2,437)	(5.97)	$40,837	$37,339	$37,339

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.			
Description:	Instructional Leader: Induction Coordinator	$1,061		
Description:	Instructional Leader: MRMS English	$5,071		
Description:	Instructional Leader: MRMS History	$5,071		
Description:	Instructional Leader: MRMS Math	$5,071		
Description:	Instructional Leader: MRMS NEED Coordinator	$1,842		
Description:	Instructional Leader: MRMS Science	$5,071		
Description:	Instructional Leader: MRMS SPED	$5,071		
Description:	Instructional Leader: MRMS Technology	$5,071		
Description:	Instructional Leader: MRMS Unified Arts	$5,071		
Column Total:		**$38,400.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.110.205.001.3498	DIST Staff At PD Prof Sal	$0	0.0000	$0	0.00	$0	$1,757	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spec Ed	$0	0.0000	$0	0.00	$0	$351	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.600.184.001.3498	MRMS Staff At PD Otr Exp	$10,000	0.0000	$10,000	0.00	$0	$398	$2,197

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Description: Culture and Climate Team $5,000

Description: Training for All Staff $5,000

Notes: Adjusts each year for school needs.

Column Total: $10,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.600.184.002.3504	MRMS Staff At PD Other Exp Spec Ed	$2,000	0.0000	$0	0.00	$2,000	$2,574	$581

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$2,000		
Notes:	*Special Ed only* Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Reduction of draft budget	($2,000)		
Description:	Special education professional development	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.615.400.001.3498	MRMS Staff At PD Crse/Inserv Exp	$0	0.0000	($4,054)	(100.00)	$4,054	$1,008	$3,033

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Amend in line with historic expenditure	($4,054)		
Description:	Reduce in line with expenditure.	($4,054)		
Description:	Unit A contractual PD costs (Art 6 para 3)	$8,108		
Column Total:		**$0.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2356.616.400.001.3498	MRMS Staff At PD Unit B PD Crse Reimb	$129	0.0000	($1,242)	(90.59)	$1,371	$1,030	$1,611

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Amend in line with historic expenditure	($1,371)		
Description:	Reduce in line with expenditure.	($1,371)		
Description:	Unit B contractual PD costs (by school)	$2,871		
Column Total:		**$129.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2358.400.184.001.3696	MRMS Outside PD Inst Staff Cont Svcs	$0	0.0000	$0	0.00	$0	$0	$9,316

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2358.400.184.002.3696	MRMS Outside PD Inst Staff Cont Svcs Special Ed	$0	0.0000	$0	0.00	$0	$5,200	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2410.510.400.001.3505	MRMS Textbooks Books	$43,500	0.0000	$0	0.00	$43,500	$3,576	$7,665

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.			
Description:	Curriculum Consumables	$5,000		
Notes:	Health in FY26 - rotate as needed			
Description:	High Quality Instructional Materials	$5,000		
Notes:	Math in FY26 - then rotates with need. This line may fluctuate based on curriculum cycles.			
Description:	Literacy Materials	$5,000		
Notes:	Hill in FY26 - Rotate as needed.			
Description:	Other Textbook Needs	$10,000		
Description:	Resources for library and media center	$10,000		
Notes:	Follett			
Description:	Science Materials	$8,500		
Column Total:		**$43,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2415.500.400.001.3515	MRMS Oth Inst Matl Supplies	$3,500	0.0000	$0	0.00	$3,500	$4,708	$26,639

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Library books	$3,500		
Column Total:		**$3,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2415.500.400.002.3515	MRMS Oth Inst Matl Supplies Special Ed	$0	0.0000	$0	0.00	$0	$136	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2420.400.490.001.3524	MRMS Inst equip Cont Svcs Music	$3,000	0.0000	$2,000	200.00	$1,000	$137	$1,680

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- vocational equipment and science lab equipment irrespective of unit cost.			
Description:	Repair and maintenance of musical instruments	$3,000		
Column Total:		**$3,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2420.830.970.001.3525	MRMS Inst equip Acq Equip	$1,500	0.0000	$0	0.00	$1,500	$1,465	$874

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Equipment --- vocational equipment and science lab equipment irrespective of unit cost.			
Description:	Repair and replacement of instructional equipment	$1,500		
Notes:	PE Equipment			
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2430.500.400.001.3535	MRMS Gen Class Supplies	$63,225	0.0000	$7,225	12.90	$56,000	$47,919	$60,270

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Copy Paper	$4,500		
Description:	Grade 5 Supplies	$13,500		
Description:	Grade 6 Supplies	$13,500		
Description:	Grade 7 Supplies	$13,500		
Description:	Move copiers service/toner contract to other acc.	$3,225		
Description:	Move UDL furniture to building equipment line.	($15,000)		
Description:	Music Program	$5,000		
Description:	STEM Supplies	$5,000		
Description:	UA Supplies	$5,000		
Description:	UDL Classroom furniture/supplies	$15,000		
Column Total:		**$63,225.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2430.500.600.002.3535	MRMS Gen Class Supplies Spec Ed	$3,600	0.0000	$0	0.00	$3,600	$1,307	$410

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$3,350		
Notes:	*Special Ed only* Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Amend in line with historic expenditure	($3,350)		
Description:	Supplies special ed classrooms	$3,600		
Notes:	Special Ed teachers model UDL			
Column Total:		**$3,600.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2440.400.406.001.3541	MRMS Oth Inst Svcs Cont Svcs	$50,000	0.0000	$16,000	47.06	$34,000	$56,186	$24,188

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- field trips and similar activities for students. --- E.g. contract with busing company for the trip.			
Description:	Band/Chorus Field Trips	$5,000		
Description:	Grade 5 Field Trips	$10,000		
Description:	Grade 5 Outdoor Education	$3,000		
Description:	Grade 6 Field Trips	$10,000		
Description:	Grade 7 Field Trips	$10,000		
Description:	Robotics Competition Team	$3,000		
Notes:	Fees and travel expenses			
Description:	Small Group Field Trips	$4,000		
Description:	UA Field Trips	$5,000		
Column Total:		**$50,000.00**		

Account Note: Field trips are important part of the middle school learning experience, this increase brings the budget in line with historic expenditure.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2440.505.406.001.3542	MRMS Oth Inst Svcs Fld Trips Supplies	$3,000	0.0000	$0	0.00	$3,000	$4,048	$2,878

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- field trips and similar activities for students. --- E.g. materials provided to students during field trips. do not include busing company payments in this account.

Description: Field trip related supplies $3,000

Column Total: **$3,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2440.600.400.001.3543	MRMS Oth Inst Svcs Oth Exp	$5,000	0.0000	$5,000	0.00	$0	$6,173	$4,512

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- field trips and similar activities for students. --- E.g. event entry fees.

Description: Field trips-entry fees,staff mileage, etc $5,000

Column Total: **$5,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2451.830.927.001.3546	MRMS Clssrm Instr Tech Acq Equip	$26,282	0.0000	$5,357	25.60	$20,925	$51,445	$25,328

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Equipment --- computers and devices used by students and instructional staff. can include 1-to-1 devices and computer labs.			
Description:	Ad hoc classroom technology supplies	$5,000		
Description:	Lease: Student Chromebooks	$13,082		
Notes:	New Lease, upgraded model - refresh to elementary. Removed lease from elementary levels.			
Description:	Librarian Desktop	$1,200		
Description:	Robotics/STEM Lab	$7,000		
Column Total:		**$26,282.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2453.400.927.001.3749	MRMS Otr Instr Hardware Cont Svcs	$18,000	0.0000	$18,000	0.00	$0	$10,892	$0

Column: [FY26DraftBudget]

	Budget	FTE	Position Desc.
Description: Move lease for copiers to instructional line	$18,000		
Column Total:	**$18,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2453.830.927.001.3750	MRMS Otr Instr Hardware Acq Equip	$2,000	0.0000	$0	0.00	$2,000	$130	$1,889

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- all instructional hardware excluding individual devices such as chromebooks.

Description: Misc instructional IT hardware $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2453.830.927.002.3750	MRMS Otr Instr Hardware Acq Equip Special Ed	$0	0.0000	$0	0.00	$0	$30	$2,757

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2455.400.925.002.3553	MRMS Inst Software Cont Svcs Special Ed	$0	0.0000	$0	0.00	$0	$0	$323

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2455.400.925.005.3553	MRMS Inst Software Cont Svcs	$36,300	0.0000	$21,800	150.34	$14,500	$30,027	$12,138

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.			
Description:	Brain Pop	$5,000		
Notes:	Account for brain pop			
Description:	EBooks/digital subscriptions	$5,000		
Description:	Learning website	$10,800		
Notes:	IXL - Math, ELA, Social Studies, Science			
Description:	Math fluency website	$8,000		
Notes:	Reflex math			
Description:	STEM curriculum website/software	$3,500		
Description:	Video based lessons and activities	$4,000		
Notes:	Flocabulary			
Column Total:		**$36,300.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2455.600.925.005.3555	MRMS Inst Software Otr Exp	$0	0.0000	$0	0.00	$0	$0	$16,952

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2710.110.270.001.3561	MRMS Guid/Adj Couns Prof Sal	$121,181	1.0000	$8,513	7.56	$112,668	$207,383	$177,055

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- guidance and adjustment counselors.			
Description:	Additional Days	$8,568		
Notes:	MRMS Counselors shall work 14 additional days beyond the 184 required by the contract.			
Description:	Teacher School Counselor-Psn972	$112,613	1.0000	Chace, Jennifer
Column Total:		**$121,181.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2710.110.270.002.3561	MRMS Guid/Adj Couns Prof Sal Spec Ed	$180,896	2.0000	$11,837	7.00	$169,059	$59,361	$55,551

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- guidance and adjustment counselors.			
Description:	Additional Days	$13,285		
Notes:	MRMS Counselors shall work 14 additional days beyond the 184 required by the contract.			
Description:	Reduce in line with expenditure.	($7,000)		
Description:	Teacher Adjustment Counselor-Psn190	$68,279	1.0000	Bay, Kailey
Description:	Teacher Guidance Counselor-Psn561	$106,332	1.0000	Hayden, Kristen
Column Total:		**$180,896.00**		

Account Note: Note - Additional reason for change: COLUMN CHANGE(psn561)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2710.500.270.001.3565	MRMS Guidance/Adj Supplies	$1,950	0.0000	$1,200	160.00	$750	$96	$185

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- guidance and adjustment counselors.

Description: Guidance Desktop $1,200

Description: MRMS Guidance.Adj Supplies $750

Column Total: **$1,950.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2710.600.270.001.3566	MRMS Guidance/Adj Other Expenditure	$2,000	0.0000	$0	0.00	$2,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- guidance and adjustment counselors.

Description: Conference for counselors by Camb, Health/Harvard $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2720.500.400.001.3575	MRMS Testing and Assessment Supplies	$500	0.0000	$500	0.00	$0	$0	$0

Column: [FY26DraftBudget]

	Budget	FTE	Position Desc.
Description: Testing materials	$500		
Column Total:	**$500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2800.110.280.002.3581	MRMS Psych Svcs Prof Sal Spec Ed	$125,465	1.2250	$9,828	8.50	$115,637	$92,179	$80,654

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- psychological evaluation, counseling, and other services provided by a licensed mental health professional. --- E.g. school psychologist, social workers, and psychometrists.			
Description:	Mental Health Coordinator-Psn975	$25,338	0.2250	Camp, Nicole Ha
Notes:	Position split between all schools			
Description:	Teacher School Psychologist-Psn789	$100,127	1.0000	Scaficchia, Jil
Column Total:		**$125,465.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.2800.500.280.002.3585	MRMS Psych Svcs Supplies Spec Ed	$500	0.0000	$0	0.00	$500	$360	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Supplies and materials --- psychological evaluation, counseling, and other services provided by a licensed mental health professional.

Description: Testing and Other Supplies $500

Column Total: **$500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3200.110.322.005.1441	MRMS Med/Health Svcs Prof Sal	$84,426	1.0000	($5,220)	(5.82)	$89,646	$86,565	$84,558

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Additional Days	$1,354		
Notes:	Nurses may be required to work up to 3 days prior to the start of the work year.			
Description:	Teacher Nurse-Psn688	$83,072	1.0000	Monteiro, Kimbe
Column Total:		**$84,426.00**		

Account Note: Note - Additional reason for change: Person change(psn688)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3200.110.771.005.1441	MRMS Med/Health Svcs Prof Sal Subs	$1,500	0.0000	$0	0.00	$1,500	$3,200	$10,442

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- school medical services and supplies. --- E.g. school nurse

Description: Estimated Substiture Costs $1,500

Column Total: **$1,500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3200.500.322.005.1445	MRMS Med/Health Svcs Supplies	$4,500	0.0000	$0	0.00	$4,500	$3,348	$1,654

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- school medical services and supplies. --- E.g. medical supplies for nurses office.

Description: MRMS Med/Health Svcs Supplies $4,500

Column Total: **$4,500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.330.380.005.1503	MRMS Ath & Intra Coach/Adv Sal	$81,906	0.0000	$17,004	26.20	$64,902	$62,941	$66,064

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Add MRMS Athletics Stipend	$7,446		
Notes:	To support Athletic Director in coordination of sports at the Middle School			
Description:	Coach MS Baseball	$7,446		
Description:	Coach MS Boys Basketball	$7,446		
Description:	Coach MS Boys Soccer	$7,446		
Description:	Coach MS Coed Cross Country	$3,723		
Description:	Coach MS Coed Golf	$7,446		
Description:	Coach MS Coed Golf Spring	$7,446		
Description:	Coach MS Coed Tennis	$3,723		
Description:	Coach MS Coed Track	$7,446		
Description:	Coach MS Girls Basketball	$7,446		
Description:	Coach MS Girls Soccer	$7,446		
Description:	Coach MS Softball	$7,446		
Column Total:		**$81,906.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.400.352.005.1504	MRMS Ath & Intra Cont Svcs	$0	0.0000	$0	0.00	$0	$0	$638

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.400.380.005.1504	MRMS Ath & Intra Cont Svcs	$3,000	0.0000	$3,000	0.00	$0	$5,233	$7,310

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- athetics. --- E.g. officials police details, transportation companies.			
Description:	Sports Officials	$3,000		
Column Total:		**$3,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.440.380.005.1504	MRMS Ath & Intra Transportation	$11,148	0.0000	$0	0.00	$11,148	$7,156	$7,297

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- athetics. --- E.g. officials police details, transportation companies.			
Description:	MRMS Athletics Transportation	$11,148		
Column Total:		**$11,148.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.500.380.005.1505	MRMS Ath & Intra Supplies	$13,953	0.0000	$0	0.00	$13,953	$8,537	$18,413

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- athetics. --- E.g. uniforms, field equipment.			
Description:	MRMS Althletic Supplies	$13,953		
Column Total:		**$13,953.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3510.600.380.005.1506	MRMS Ath & Intra Otr Exp	$9,000	0.0000	$0	0.00	$9,000	$5,100	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- athetics. --- E.g. dues, subscriptions, mileage.

Description: Athletics - fees, mileage etc $9,000

Column Total: **$9,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3520.330.385.005.1523	MRMS Otr Std Acts Coach/Adv Sal	$63,286	0.0000	$23,851	60.48	$39,435	$59,357	$61,281

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- extra curricular activies such as musicals, plays, and similar events.			
Description:	After-School Coordinator	$2,395		
Description:	Assistant Technical Director	$546		
Description:	Band Director MS	$2,897		
Description:	Chorus Director MS	$2,897		
Description:	Destination Imagination	$0		
Description:	Enrichment Club Instructor (Per hour) (MRMS)	$46,110		
Description:	HUGS	$1,664		
Description:	Jazz Matters (per hour)	$58		
Description:	Monarch Ambassadors	$0		
Description:	Musical Costumer	$546		
Description:	Musical Director/Producer	$2,897		
Description:	Musical Music Director	$2,430		
Description:	National Junior Honor Society MS	$0		
Description:	Newspaper Advisor MS	$1,408		
Description:	Peer Leadership	$1,159		
Description:	Reduce budget in line with FY25 YTD.	($10,000)		
Description:	Saturday School Administrator (per hour)	$50		
Description:	School Store MS	$1,158		
Description:	Spring Technical Director	$1,850		
Description:	Student Leadership	$2,897		
Description:	Village Folk	$0		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Woodlands Wizards	$0						
Description:	Yearbook MS	$2,324						
Column Total:		**$63,286.00**						

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3520.400.385.005.1524	MRMS Otr Std Acts Cont Svcs	$0	0.0000	$0	0.00	$0	$4,070	$4,021

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3520.500.385.005.1525	MRMS Otr Std Acts Supplies	$0	0.0000	$0	0.00	$0	$470	$302

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.3520.600.385.005.1526	MRMS Otr Std Acts Otr Exp	$6,800	0.0000	$0	0.00	$6,800	$591	$445

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- extra curricular activies such as musicals, plays, and similar events. --- E.g. dues, subscriptions, mileage.			
Description:	Harwich Jr. Theater	$4,300		
Description:	Mass Audubon	$2,500		
Column Total:		**$6,800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4110.300.770.005.1563	MRMS Custodial Svcs Otr Sal	$281,846	5.0000	$11,214	4.14	$270,632	$251,238	$240,180

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians			
Description:	Custodian Lead-Psn121	$69,636	1.0000	Potter, Charles
Description:	Custodian-Psn301	$60,710	1.0000	Larson, John W
Description:	Custodian-Psn585	$56,130	1.0000	Willcox, Aaron
Description:	Custodian-Psn703	$46,135	1.0000	Wilsey, Paul
Description:	Custodian-Psn772	$46,135	1.0000	Johnson Bogle,
Description:	Longevity	$3,100		
Column Total:		**$281,846.00**		

Account Note: Note - Additional reason for change: Employee overlap(psn121), turnover (psn 301, 772)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4110.300.771.005.1563	MRMS Custodial Svcs Otr Sal Subs	$36,000	0.0000	$0	0.00	$36,000	$25,846	$30,914

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians

Description: Custodial subs/overtime $36,000

Column Total: **$36,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4110.580.770.005.1565	MRMS Custodial Svcs Cleaning Products	$23,200	0.0000	($1,800)	(7.20)	$25,000	$23,951	$19,899

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.			
Description:	- Cleaning products	$0		
Description:	- Toilet paper / paper towels	$0		
Description:	- Trash bags	$0		
Description:	- Vacuums / mops / other tools	$0		
Description:	Custodian Desktop	$1,200		
Description:	Total includes:	$22,000		
Notes:	Total includes small decrease to reflect 5 year average expenditure			
Column Total:		**$23,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4120.633.773.005.1576	MRMS Heating Gas Heat	$78,100	0.0000	($6,425)	(7.60)	$84,525	$78,282	$64,304

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of coal, fuel oil, gas, steam, and wood as well as the cost of contracted services.

Description: Gas Delivery $41,800

Notes: National Grid. 2 year average plus 10% to allow for price fluctuations.

Description: Gas Supply Provider $36,300

Notes: Sprague Energy (contract ends April 2025). 2 year average plus 10%.

Column Total: $78,100.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4130.500.775.005.1586	MRMS Utilities Supplies	$0	0.0000	$0	0.00	$0	$5,149	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4130.635.775.005.1586	MRMS Utilities Electricity	$109,000	0.0000	$14,000	14.74	$95,000	$12,197	$10,845

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.

Description: Forecast electricity supply and delivery. $109,000

Notes: Eversource (Delivery) and Next Era, through Cape Light Compact (Supply). No increase in budget (NET of solar project returns)

Column Total: **$109,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4130.636.775.005.1586	MRMS Utilities Telephone	$12,700	0.0000	$700	5.83	$12,000	$4,496	$10,025

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.			
Description:	Building phone system	$10,000		
Notes:	Vendor is Harbor Networks. Small decrease in total costs, based on new contract, including the high school.			
Description:	Employee cell phones	$1,500		
Notes:	Verizon			
Description:	Verizon Land Lines	$1,200		
Notes:	Required for phone system as well as alarms and elevators			
Column Total:		**$12,700.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4210.420.760.005.1594	MRMS Maint Of Grounds Cont Svcs	$45,000	0.0000	($5,000)	(10.00)	$50,000	$60,191	$40,045

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.			
Description:	*Total Includes	$45,000		
Notes:	Budget reduced to reflect historic average expenditure.			
Description:	- Grounds maintenance	$0		
Description:	- Irrigation system maintenance	$0		
Description:	- Playground inspections	$0		
Description:	- Snow removal	$0		
Column Total:		**$45,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4210.500.760.005.1595	MRMS Maint Of Grounds Supplies	$6,000	0.0000	$3,500	140.00	$2,500	$3,013	$4,296

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides. --- E.g. snow plows

Description: Supplies and equipment $6,000

Notes: Budget increased to reflect historic average expenditure.

Column Total: $6,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4220.400.800.005.1604	MRMS Maint Of Bldgs Cont Svcs	$120,500	0.0000	$43,500	56.49	$77,000	$101,771	$115,215

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc. --- E.g. sprinkler service. fire inspections.			
Description:	*Total Includes	$120,000		
Notes:	Increased to reflect recent expenditure and possibility of ongoing air quality related repairs.			
Description:	- Alarm monitoring and maintenance	$0		
Description:	- Flooring repairs	$0		
Description:	- Gym floor maintenance	$0		
Description:	- Pest management	$0		
Description:	- Repairs to the building envelope	$0		
Description:	- Roof repairs	$0		
Description:	- Septic/Grease traps	$0		
Description:	Safety training	$500		
Column Total:		**$120,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4220.500.800.005.1605	MRMS Maint Of Bldgs Supplies	$3,000	0.0000	$0	0.00	$3,000	$19,764	$33,992

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.

Description: Tools and other supplies $3,000

Column Total: **$3,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4220.600.800.005.1605	MRMS Maint Of Bldgs Otr Exp	$500	0.0000	$500	0.00	$0	$0	$696

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: Fuel, oil or other related expenditure. $500

Column Total: **$500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4225.400.900.005.1614	MRMS Building Security System Cont Svcs	$21,000	0.0000	$21,000	0.00	$0	$696	$450

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- building security systems.			
Description:	MRMS Security Camera Migration	$19,000		
Notes:	Migration of current cameras to already established new server including licensing for all cameras.			
Description:	Repair and maintenance of security camera system	$2,000		
Column Total:		**$21,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4225.500.900.005.1615	MRMS Building Security System Supplies	$0	0.0000	$0	0.00	$0	$0	$26

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4230.400.900.005.1624	MRMS Maint Of equip Cont Svcs	$248,600	0.0000	$138,600	126.00	$110,000	$127,008	$50,028

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.			
Description:	*Total Includes	$0		
Description:	- Elevator inspection & maintenance	$0		
Description:	- Equipment such as snow blowers etc	$0		
Description:	- Fire extinguishers inspection & maintenance	$0		
Description:	- Generaltor repairs & maintenance	$0		
Description:	- HVAC repairs & maintenance	$0		
Description:	- Plumbing	$0		
Description:	- Refrigeration repairs & maintenance	$248,600		
Description:	- Vehicle repair and maintenance	$0		
Column Total:		**$248,600.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4230.500.900.005.1625	MRMS Maint Of equip Supplies	$18,000	0.0000	$15,000	500.00	$3,000	$132,098	$31,052

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings. --- E.g. classroom/office furntiure

Description: Move UDL furniture to building equipment line. $15,000

Description: Replacement of facility related equipment $3,000

Column Total: $18,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4300.400.800.005.1634	MRMS Extraordinary Maintenance Cont Svcs	$85,000	0.0000	$20,000	30.77	$65,000	$79,713	$29,967

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		

Notes: Contracted services --- extraordinary maintenance (defined in 603 cmr 10.02 as the periodic servicing, repair or reconditioning of school buildings, grounds, or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed $150,000).

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Description:	Continue replacement of carpet.	$60,000
Description:	Service and repair exhaust fans	$25,000
Column Total:		**$85,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.4400.300.160.005.0863	MRMS Netwking & Telecom Otr Sal	$65,160	1.0000	$2,014	3.19	$63,146	$59,530	$57,875

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- personnel costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software. include salaries for district staff who provide maintenance and user support (e.g. it help desk)			
Description:	Longevity	$600		
Description:	Technology Technician-Psn542	$64,560	1.0000	Coyne, Kathleen
Column Total:		**$65,160.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.7200.820.936.005.1742	MRMS Bldg Purch/Impr Buildings	$0	0.0000	($150,000)	(100.00)	$150,000	$0	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.11.7600.860.936.005.1744	MRMS Replacement of Vehicles	$70,000	0.0000	$70,000	0.00	$0	$61,460	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- replacement passenger vehicles for school administrative use, purchase of trucks for school maintenance use, purchase of school buses, lease/purchase of motor vehicles, trucks or buses, capital leases, and the principal portion of a loan.

Description: Replace High School facilities vehicle $70,000

Notes: Shared with HES. Will include a plow (as with the MRMS/CES vehicle)

Column Total: $70,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2120.110.600.002.3411	MRHS Dept Heads/TeamCh (NonSup)	$103,876	1.0000	$8,199	8.57	$95,677	$92,414	$79,111

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) but do not serve in a supervisory capacity. --- E.g. special education team chairs.			
Description:	Additional Days	$2,748		
Notes:	Team Chairs may be required to work up to 5 days after the last day of school.			
Description:	Teacher Team Chair-Psn837	$101,128	1.0000	Corrigan, Jacqu
Column Total:		**$103,876.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.100.210.005.3421	MRHS Sch Leadership Admin Sal	$404,480	3.0000	$8,015	2.02	$396,465	$372,645	$355,462

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- for the principal and school office staff. --- E.g. principal's salary.			
Description:	Assistant Principal-Psn842	$122,692	1.0000	Alexander, Davi
Description:	Assistant Principal-Psn867	$122,692	1.0000	Rita, Annmarie
Description:	Principal-Psn750	$158,396	1.0000	Police, Jennife
Description:	Travel Stipend	$700		
Column Total:		**$404,480.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.200.210.005.3422	MRHS Sch Leadership Clerical Sal	$166,359	3.0000	$17,809	11.99	$148,550	$131,685	$132,202

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.			
Description:	Administrative Assistant A-Psn563	$64,603	1.0000	Francesconi, Ka
Description:	Administrative Assistant B-Psn562	$51,315	1.0000	Hooper, Claire
Description:	Administrative Assistant B-Psn564	$41,683	1.0000	Peterson, Jenni
Description:	Central Register/Master Calendar	$1,851		
Description:	Longevity	$3,729		
Description:	Substitute Scheduler	$3,178		
Column Total:		**$166,359.00**		

Account Note: Reflects increases from new contract.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.200.771.005.3422	MRHS Sch Leadership Clerical Sal Subs	$750	0.0000	$0	0.00	$750	$11,688	$1,134

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Clerical Salaries --- for the principal and school office staff. --- E.g. front office staff.

Description: Clerical subs $750

Column Total: **$750.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.400.210.005.3424	MRHS Sch Leadership Cont Svcs	$15,000	0.0000	($5,000)	(25.00)	$20,000	$14,474	$14,526

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- for the principal and school office staff. --- E.g. vendors to provide support to the principal, front office, and some school wide services.

Description: Graduation Entertainment System Rental $10,000

Description: Other leadership contracted svcs $5,000

Column Total: $15,000.00

Account Note: Reflects historically lower expenditure.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.500.210.005.3425	MRHS Sch Leadership Supplies	$36,600	0.0000	$3,600	10.91	$33,000	$24,815	$16,898

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- for the principal and school office staff. --- E.g. office supplies for the principal, and the front office, some school wide supplies.			
Description:	- Total includes:	$27,000		
Description:	Admin & Front Office Desktops	$9,600		
Description:	building technology	$0		
Description:	Graduation and other event supplies	$0		
Description:	Postage, toner, WB Mason	$0		
Column Total:		**$36,600.00**		

Account Note: Includes replacement of admin desktops

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.600.210.005.3426	MRHS Sch Leadership Otr Exp	$11,200	0.0000	$3,400	43.59	$7,800	$14,605	$3,049

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.			
Description:	Postage	$1,000		
Notes:	Increased in line with previous expenditure.			
Description:	Principal/Assistant Principals Travel	$3,700		
Description:	Professional Development Principal/Assistant Princ	$4,000		
Description:	Refreshments for staff meetings etc	$2,000		
Description:	Student Travel	$500		
Column Total:		**$11,200.00**		

Account Note: Increased in line with historic expenditure.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2210.620.210.005.3426	MRHS Sch Leadership Dues And Fees	$5,800	0.0000	$0	0.00	$5,800	$5,055	$6,520

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- for the principal and school office staff. --- E.g. mileage reimbursement, organizational membership for the principal and office staff.

Description: Principal Dues: MSSAA, Chamber of Commerce, NEASC, $5,800

Column Total: $5,800.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2250.400.210.005.3424	MRHS Admin Technology Cont Svcs	$5,575	0.0000	$4,575	457.50	$1,000	$8,364	$34,769

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- administrative technology costs related to running the school --- E.g. online software for school administration.			
Description:	Ad hoc building technology services	$1,000		
Notes:	Including for computers, printers, copiers, and software for leadership/office. Includes replacement supplies (e.g.projector bulbs, power cords, toner, etc.).			
Description:	Move copier service contract to correct account	($11,025)		
Notes:	Copier Service			
Description:	MRHS: Service Contract for library color printer	$3,000		
Description:	Service Contract Copiers (includes toner)	$12,600		
Notes:	Copier Service			
Column Total:		**$5,575.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2250.500.210.005.3425	MRHS Admin Technology Supplies	$4,000	0.0000	$3,000	300.00	$1,000	$0	$16,160

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- administrative technology costs related to running the school --- E.g. computers, printers, copiers, projector bulbs, power cords, toner, etc for the principal and school leadership.

Description: Ad hoc building technology supplies $4,000

Notes: Including support for computers, printers, copiers, and software for leadership/office. Includes replacement supplies (e.g.projector bulbs, power cords, toner, etc.).

Column Total: $4,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.408.001.3451	MRHS Teachers Prof Sal Specialists	$502,895	6.0000	$98,904	24.48	$403,991	$389,466	$533,541

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Additional English Language teacher	$85,563	1.0000	
Notes:	due to increase in number of students requiring English language tuition			
Description:	Career Education & Planning Coordinator-Psn959	$112,613	1.0000	Armstrong, Cher
Description:	Longevity	$3,400		
Description:	School Choice Offset (Psn1020)	($62,491)		
Description:	Teacher Academic Center Coordinator-Psn828	$100,413	1.0000	Howe, Elizabeth
Description:	Teacher ELA-Psn805	$103,325	1.0000	Barr, Carolyn E
Description:	Teacher ELL-Psn370	$97,581	1.0000	Van Der Burg, W
Description:	Teacher Restorative Justice-Psn1020	$62,491	1.0000	Turner, Michael
Column Total:		**$502,895.00**		

Account Note: Note - Additional reason for change: New Position (SCH CH)(psn1020)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.410.001.3450	MRHS Teachers Prof Sal Art	$197,994	2.0000	$45,289	29.66	$152,705	$141,781	$146,999

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Teacher Art-Psn203	$100,413	1.0000	Newby, Michael
Description:	Teacher Art-Psn869	$97,581	1.0000	Nickerson, Jere
Column Total:		**$197,994.00**		

Account Note: Note - Additional reason for change: turnover (psn203)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.432.001.3450	MRHS Teachers Prof Sal ELA	$707,446	7.0000	$48,662	7.39	$658,784	$627,868	$602,959

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Additional Hours	$23,393		
Description:	Longevity	$5,000		
Description:	Reduce amount for additional hours	($18,393)		
Description:	Teacher ELA-Psn195	$103,325	1.0000	Forte-Doyle, Li
Description:	Teacher ELA-Psn918	$106,332	1.0000	Syty, Adam
Description:	Teacher English-Psn134	$103,325	1.0000	Barnes, Rachel
Description:	Teacher English-Psn264	$79,876	1.0000	St John, Jazmyn
Description:	Teacher English-Psn268	$109,426	1.0000	Hofmann, Erin M
Description:	Teacher English-Psn425	$97,581	1.0000	Walsh, Douglas
Description:	Teacher English-Psn626	$97,581	1.0000	Peterson, Megha
Column Total:		**$707,446.00**		

Account Note: Note - Additional reason for change: Column change(psn268), turnover (psn918)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.450.001.3450	MRHS Teachers Prof Sal Languages	$503,214	5.4000	$55,288	12.34	$447,926	$426,289	$406,969

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$400		
Description:	Teacher French-Psn776	$97,210	1.0000	Linnell, Paulin
Description:	Teacher Latin-Psn242	$101,128	1.0000	Peters, Sara B
Description:	Teacher Mandarin-Psn629	$91,114	1.0000	Jones, Melinda
Description:	Teacher Spanish-Psn245	$103,325	1.0000	Carey, Katie E
Description:	Teacher World Language-Psn943	$45,045	0.4000	Smeltzer, Rober
Description:	Teacher World Language-Psn945	$64,992	1.0000	Berbeo, Claudia
Column Total:		**$503,214.00**		

Account Note: Note - Additional reason for change: tunover (psn242, 245, 943)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.460.001.3450	MRHS Teachers Prof Sal Well	$314,360	4.0000	$17,787	6.00	$296,573	$278,435	$258,292

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$800		
Description:	Teacher Wellness-Psn241	$100,413	1.0000	Yarnall, Stacy
Description:	Teacher Wellness-Psn746	$73,850	1.0000	Legg, Adam N
Description:	Teacher Wellness-Psn808	$76,806	1.0000	Cunningham, Che
Description:	Teacher Wellness-Psn981	$62,491	1.0000	Wisniewski, Jak
Column Total:		**$314,360.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.490.001.3450	MRHS Teachers Prof Sal Music	$98,581	1.0000	$3,042	3.18	$95,539	$92,756	$90,300

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$1,000		
Description:	Teacher Music-Psn246	$97,581	1.0000	Richard, Rosema
Column Total:		**$98,581.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.500.001.3450	MRHS Teachers Prof Sal Math	$639,741	9.0000	$5,085	0.80	$634,656	$640,697	$543,357

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$5,200		
Description:	School Choice Offset (Psn184)	($109,068)		
Description:	School Choice Offset (Psn250)	($109,068)		
Description:	Teacher Grade 8 Math-Psn873	$94,379	1.0000	Hardigree, Jess
Description:	Teacher Math-Psn184	$112,613	1.0000	Creedon, Denise
Description:	Teacher Math-Psn209	$100,413	1.0000	Widegren, Sarah
Description:	Teacher Math-Psn249	$112,613	1.0000	Harrington, Eil
Description:	Teacher Math-Psn250	$112,613	1.0000	Hemeon, Mary E
Description:	Teacher Math-Psn792	$98,184	1.0000	Bowman, Reuben
Description:	Teacher Math-Psn826	$94,379	1.0000	Tupper, Stephan
Description:	Teacher Math-Psn930	$64,992	1.0000	Herbst, Janet E
Description:	Teacher Social Studies-Psn995	$62,491	1.0000	Egounis-Musumec
Column Total:		**$639,741.00**		

Account Note: Note - Additional reason for change: Person change(psn995)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.520.001.3450	MRHS Teachers Prof Sal STE	$680,036	8.0000	$23,409	3.57	$656,627	$621,989	$620,051

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	School Choice Offset (Psn1009)	($76,028)		
Description:	Teacher Biology-Psn581	$97,581	1.0000	Picariello, Adr
Description:	Teacher Biology-Psn582	$98,491	1.0000	Gummow, Domeniq
Description:	Teacher Physics-Psn637	$96,304	1.0000	Otto, James R
Description:	Teacher Physics-Psn724	$97,581	1.0000	Stratil, Mark S
Description:	Teacher Science-Psn1009	$76,028	1.0000	Harlow, Christo
Description:	Teacher Science-Psn142	$83,072	1.0000	Friedman, Jessi
Description:	Teacher Science-Psn192	$109,426	1.0000	Burns, Dustan L
Description:	Teacher Science-Psn256	$97,581	1.0000	Dietz, Beth A
Column Total:		**$680,036.00**		

Account Note: Note - Additional reason for change: New Position (SCH CH)(psn1009)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.530.001.3450	MRHS Teachers Prof Sal History	$776,406	8.0000	$7,782	1.01	$768,624	$736,564	$724,749

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Longevity	$4,600		
Description:	Teacher History-Psn182	$97,581	1.0000	Matheson, Andre
Description:	Teacher History-Psn218	$112,613	1.0000	Hoffman-Terry,
Description:	Teacher History-Psn259	$109,426	1.0000	Anderson, John
Description:	Teacher History-Psn261	$100,413	1.0000	Dickson, John T
Description:	Teacher History-Psn262	$106,332	1.0000	Sheptyck, Eliza
Description:	Teacher History-Psn870	$83,072	1.0000	Sumner, John S
Description:	Teacher Social Studies-Psn221	$85,563	1.0000	Millen, Ryan Sc
Description:	Teacher Social Studies-Psn260	$76,806	1.0000	LeBlanc, Lindse
Column Total:		**$776,406.00**		

Account Note: Note - Additional reason for change: Person change(psn260)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.570.001.3450	MRHS Teachers Prof Sal Eng/Tech	$413,395	4.0000	$20,516	5.22	$392,879	$372,817	$355,170

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Teacher Digital Arts-Psn572	$100,413	1.0000	Cass, Stephen J
Description:	Teacher Digital Arts-Psn679	$103,325	1.0000	Newcomb, Amanda
Description:	Teacher Engineering/Technology-Psn682	$106,332	1.0000	Oldach, Richard
Description:	Teacher Technology-Psn686	$103,325	1.0000	Souza, Lawrence
Column Total:		**$413,395.00**		

Account Note: Note - Additional reason for change: Column changes (psns 679, 686)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.575.001.3450	MRHS Teachers Prof Sal Ind Arts/Stem	$109,426	1.0000	$3,444	3.25	$105,982	$101,090	$98,384

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.

Description: Teacher Culinary-Psn557 $109,426 1.0000 Freitas, Caroli

Column Total: $109,426.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.589.001.3450	MRHS Teachers Prof Sal ALP	$89,851	1.0000	$6,176	7.38	$83,675	$78,114	$73,099

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	Teacher Alternative Education-Oak St-Psn797	$89,851	1.0000	Sullivan, Matth
Column Total:		**$89,851.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2305.110.600.002.3450	MRHS Teachers Prof Sal Spec Ed	$781,663	9.0000	$73,493	10.38	$708,170	$641,437	$629,971

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.			
Description:	School Choice Offset (Psn632)	($65,463)		
Description:	Teacher Intensive Special Needs-Psn573	$112,613	1.0000	Herring, John
Description:	Teacher Intensive Special Needs-Psn743	$106,332	1.0000	Goode, Michelle
Description:	Teacher Intensive Special Needs-Psn779	$97,581	1.0000	Pomocka-Coyner,
Description:	Teacher Special Education-Psn137	$106,332	1.0000	Grogan, Shana A
Description:	Teacher Special Education-Psn239	$97,581	1.0000	Dennehy, Tamara
Description:	Teacher Special Education-Psn632	$70,295	1.0000	Oliver, Micheli
Description:	Teacher Special Education-Psn672	$107,507	1.0000	Bonanni, John
Description:	Teacher Special Education-Psn673	$62,491	1.0000	LaLone, Elsa
Description:	Teacher Special Education-Psn790	$86,394	1.0000	Stevens, Jennif
Column Total:		**$781,663.00**		

Account Note: Note - Additional reason for change: Person change(psn672, +$40K)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2320.110.600.002.3465	MRHS Med/Ther Svcs Prof Sal Spec Ed	$145,088	1.7917	$27,807	23.71	$117,281	$103,063	$102,180

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. salaries to service providers.			
Description:	Teacher BCBA-Psn1016	$22,593	0.2250	Whiting, Mollie
Notes:	Position split between all schools			
Description:	Teacher Occupational Therapy-Psn423	$40,562	0.4000	Lin, Christy L
Notes:	Position split between MRHS and HES			
Description:	Teacher Physical Therapist-Psn942	$20,482	0.2667	Ferguson, Heath
Notes:	Position split between HES, MRHS, and MRMS			
Description:	Teacher Speech and Language-Psn645	$61,451	0.9000	Bunzick, Victor
Notes:	Position split between high school and HES			
Column Total:		**$145,088.00**		

Account Note: Note - Additional reason for change: Control Code Change(psn1016), FTE increase (psn942)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2320.410.600.002.3468	MRHS Med/Ther Svcs Prof or Tech Svcs Spec Ed	$23,000	0.0000	($7,000)	(23.33)	$30,000	$6,562	$21,681

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$30,000		
Notes:	*Special Ed only* Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.			
Description:	Other services eg interpreters, hearing equip svc	$3,000		
Description:	Reduction of draft budget	($30,000)		
Description:	Tutoring	$20,000		
Notes:	Reduced in line with historic expenditure.			
Column Total:		**$23,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2324.300.400.001.3470	MRHS subs, Long Term Otr Sal	$14,668	0.0000	$462	3.25	$14,206	$38,170	$84,757

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.			
Description:	Long term substitute costs	$14,668		
Notes:	Increase in line with Unit A contractual salary increase			
Column Total:		**$14,668.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2324.300.400.002.3470	MRHS subs, Long Term Otr Sal Spec Ed	$14,668	0.0000	$462	3.25	$14,206	$20,125	$6,390

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- long-term substitutes who cover extended absences or vacant positions.

Description: Long term substitute costs $14,668

Notes: Increase in line with Unit A contractual salary increase

Column Total: $14,668.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2325.300.400.001.3470	MRHS subs, Short Term Otr Sal	$120,119	0.0000	$3,781	3.25	$116,338	$118,537	$103,680

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $120,119

Notes: Increase in line with Unit A contractual salary increase

Column Total: $120,119.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2325.300.400.002.3470	MRHS subs, Short Term Otr Sal Spec Ed	$15,227	0.0000	$479	3.25	$14,748	$7,939	$8,008

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- short-term substitutes who cover short-term absences related to any reason, including allowing teachers to participate in professional development activities.

Description: Short term subsistute costs $15,227

Notes: Increase in line with Unit A contractual salary increase

Column Total: $15,227.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2330.300.600.002.3473	MRHS Instl Asst Otr Sal Spec Ed	$333,590	17.8100	$27,219	8.88	$306,371	$458,594	$277,576

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.			
Description:	IDEA Offset (Psn287)	($42,220)		
Description:	IDEA Offset (Psn59)	($30,272)		
Description:	IDEA Offset (Psn761)	($34,276)		
Description:	Instructional Assistants - Additional Stipend	$28,000		
Notes:	IAs who work in PREK, ISLE, SEAL, SHELL, SAND, SAIL, SURF, SHORE & OAK ST receive additional stipend			
Description:	Longevity	$16,527		
Description:	School Choice Offset (Psn280)	($42,220)		
Description:	School Choice Offset (Psn281)	($27,842)		
Description:	School Choice Offset (Psn286)	($42,220)		
Description:	School Choice Offset (Psn379)	($42,220)		
Description:	School Choice Offset (Psn439)	($42,220)		
Description:	School Choice Offset (Psn471)	($34,198)		
Description:	School Choice Offset (Psn59)	($42,220)		
Description:	School Choice Offset (PsnTBD)	($22,777)		
Description:	TeacherAssistant SPED 121-Psn978	$32,107	1.0000	Milan, Liberty
Description:	TeacherAssistant SPED-Psn280	$44,848	1.0000	Burke, David M
Description:	TeacherAssistant SPED-Psn281	$35,644	1.0000	VACANCY
Description:	TeacherAssistant SPED-Psn286	$44,848	1.0000	Weekes, Joanne
Description:	TeacherAssistant SPED-Psn287	$44,848	1.0000	Wolcott, Candac
Description:	TeacherAssistant SPED-Psn379	$44,848	1.0000	Robinson, Kerri
Description:	TeacherAssistant SPED-Psn381	$30,474	1.0000	Dennehy, Shanno

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	TeacherAssistant SPED-Psn439	$44,848	1.0000	Drake, Mary				
Description:	TeacherAssistant SPED-Psn471	$36,326	0.8100	Randall, Jonath				
Description:	TeacherAssistant SPED-Psn551	$30,474	1.0000	Santoni, Emma				
Description:	TeacherAssistant SPED-Psn59	$44,848	1.0000	Vagenas, Kathle				
Description:	TeacherAssistant SPED-Psn654	$30,474	1.0000	Lombardo, Anna				
Description:	TeacherAssistant SPED-Psn732	$44,848	1.0000	Kluza, Gina				
Description:	TeacherAssistant SPED-Psn733	$35,644	1.0000	Mruz, Patricia				
Description:	TeacherAssistant SPED-Psn761	$37,513	1.0000	Ancahas, Sarah				
Description:	TeacherAssistant SPED-Psn800	$33,834	1.0000	Belleau, Max S				
Description:	TeacherAssistant SPED-Psn820	$30,474	1.0000	Hinkley, Tara				
Description:	TeacherAssistant SPED-Psn920	$44,848	1.0000	Driscoll, Lee A				
Column Total:		**$333,590.00**						

Account Note: Note - Additional reasons for change: turnover (psn920, 800), psn closed (825), contractual increases.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2330.300.771.001.3473	MRHS Instl Asst Otr Sal Subs	$1,307	0.0000	$0	0.00	$1,307	$0	$7,016

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description: Instructional Aid Substitutes $1,307

Column Total: **$1,307.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2330.300.771.002.3473	MRHS Instl Asst Otr Sal Spec Ed Subs	$24,841	0.0000	$0	0.00	$24,841	$22,803	$21,540

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		

Notes: *Special Ed only*

Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- instructional assistants assisting in the preparation of instructional materials or classroom instruction.

Description:	Instructional Aid Substitutes	$24,841		
Column Total:		**$24,841.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	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	0.00	$0	$1,115	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2340.110.250.005.3476	MRHS Lib & Media Ctr Dir Prof Sal	$103,325	1.0000	$3,252	3.25	$100,073	$97,412	$94,558

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- librarians and media center directors.

Description: Teacher Library/Media Specialist-Psn228 $103,325 1.0000 Wheaton, Sarah

Column Total: **$103,325.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2353.110.184.002.3491	MRHS Tchr/Instr Staff PD Days Prof Sal Spec Ed	$0	0.0000	$0	0.00	$0	$0	$93

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2354.110.505.001.3461	MRHS Inst Coach/Mentors Prof Sal	$62,832	0.0000	$16,144	34.58	$46,688	$52,832	$55,399

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.			
Description:	Instructional Leader : MRHS English	$5,071		
Description:	Instructional Leader: Induction Coordinator	$1,061		
Description:	Instructional Leader: MRHS Fine & Performing Arts	$5,071		
Description:	Instructional Leader: MRHS Guidance	$5,071		
Description:	Instructional Leader: MRHS History	$5,071		
Description:	Instructional Leader: MRHS Math	$5,071		
Description:	Instructional Leader: MRHS Science	$5,071		
Description:	Instructional Leader: MRHS SPED	$5,071		
Description:	Instructional Leader: MRHS Technology	$5,071		
Description:	Instructional Leader: MRHS Wellness	$5,071		
Description:	Instructional Leader: MRHS World Language	$5,071		
Description:	Unit B Induction Coordinator	$1,061		
Description:	Unit B Mentors	$10,000		
Column Total:		**$62,832.00**		

Account Note: This includes funding for the newly added Unit B mentoring program. Also, district wide instructional leaders moved here from other salary/school based accounts.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2356.600.184.002.3504	MRHS Staff At PD Other Exp Spec Ed	$2,000	0.0000	$0	0.00	$2,000	$3,887	$941

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$2,000		
Notes:	*Special Ed only* Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Reduction of draft budget	($2,000)		
Description:	Special education professional development	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2356.615.400.001.3498	MRHS Staff At PD Crse/Inserv Exp	$75,500	0.0000	$70,000	1,272.73	$5,500	$13,049	$9,908

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Advancement Placement Professional Development	$5,000		
Description:	Amend in line with historic expenditure	($5,500)		
Description:	Restorative Justice Professional Development	$65,000		
Description:	Unit A contractual PD costs (Art 6 para 3)	$11,000		
Column Total:		**$75,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2356.616.400.001.3498	MRHS Staff At PD Unit B PD Crse Reimb	$1,513	0.0000	$0	0.00	$1,513	$75	$900

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.			
Description:	Amend in line with historic expenditure	($1,513)		
Description:	Unit B contractual PD costs (by school)	$3,026		
Column Total:		**$1,513.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2358.400.184.001.3696	MRHS Outside PD Inst Staff Cont Svcs	$5,000	0.0000	$0	0.00	$5,000	$3,500	$30,000

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- vendors who provide professional development to instructional staff.			
Description:	Ad hoc professional development providers	$5,000		
Column Total:		**$5,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2358.400.184.002.3696	MRHS Outside PD Inst Staff Cont Svcs Special Ed	$50,000	0.0000	$50,000	0.00	$0	$2,893	$0

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	MRHS Outside PD Inst Staff Cont Svcs Special Ed	$0		
Description:	PD/Planning for implementation of co-teaching	$50,000		
Column Total:		**$50,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.400.001.3505	MRHS Textbooks Books	$0	0.0000	$0	0.00	$0	$192	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.410.001.3505	MRHS Textbooks Books Art	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: MRHS Replacement Textbooks Books Art $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.432.001.3505	MRHS Textbooks Books ELA	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: MRHS Replacement Textbooks Books ELA $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.450.001.3505	MRHS Textbooks Books Languages	$15,000	0.0000	$14,000	1,400.00	$1,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: World Language Curriculum $15,000

Column Total: **$15,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.460.001.3505	MRHS Textbooks Books Well	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.			
Description:	MRHS Replacement Textbooks Books Well	$1,000		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.500.001.3505	MRHS Textbooks Books Math	$0	0.0000	($26,148)	(100.00)	$26,148	$20,315	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.520.001.3505	MRHS Textbooks Books STE	$0	0.0000	$0	0.00	$0	$67	$9,781

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.530.001.3505	MRHS Textbooks Books History	$1,000	0.0000	$0	0.00	$1,000	$1,844	$12,827

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: MRHS Textbooks Books History $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.570.001.3505	MRHS Textbooks Books Eng/Tech	$500	0.0000	$0	0.00	$500	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: MRHS Textbooks Books Eng/Tech $500

Column Total: $500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2410.510.589.001.3505	MRHS Textbooks Books ALP	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- textbooks, consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.

Description: MRHS Textbooks Books ALP $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.500.400.001.3515	MRHS Oth Inst Matl Supplies	$3,800	0.0000	($1,624)	(29.94)	$5,424	$1,386	$733

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Magazines	$400		
Description:	Media Software	$2,400		
Description:	Newspapers/Subscriptions/Dues	$1,000		
Column Total:		**$3,800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.500.490.001.3515	MRHS Oth Inst Materials Music	$3,000	0.0000	$0	0.00	$3,000	$3,520	$3,601

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Materials for use in Music, including sheet music	$3,000		
Column Total:		**$3,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.500.600.002.3515	MRHS Oth Inst Matl Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$0	$15

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.250.001.3515	MRHS Oth Inst Matl Books Library	$5,000	0.0000	$0	0.00	$5,000	$5,112	$6,678

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in the Library including books $5,000

Column Total: **$5,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.400.001.3515	MRHS Oth Instl Matl Supplies	$0	0.0000	$0	0.00	$0	$1,668	$349

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.410.001.3515	MRHS Oth Instl Matl Supplies Art	$500	0.0000	($1,000)	(66.67)	$1,500	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in classrooms for Art $1,000

Description: Materials for use in classrooms for Media/Film $500

Description: Reduced in line with expenditure ($1,000)

Notes: Most purchases for this department are equipment related.

Column Total: $500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.432.001.3515	MRHS Oth Instl Matl Supplies ELA	$1,500	0.0000	($3,000)	(66.67)	$4,500	$2,703	$6,042

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Materials for use in classrooms for ELA	$1,500		
Notes:	Reduced in line other department supply lines			
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.450.001.3515	MRHS Oth Instl Matl Supplies Languages	$1,000	0.0000	$0	0.00	$1,000	$1,620	$1,077

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Materials for use in classrooms for Languages	$1,000		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.460.001.3515	MRHS Oth Inst Matl Supplies Well	$500	0.0000	$250	100.00	$250	$33	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in classrooms for Wellness $500

Column Total: $500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.500.001.3515	MRHS Oth Instl Matl Supplies Math	$1,000	0.0000	$0	0.00	$1,000	$271	$59

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in classrooms for Math $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.510.001.3515	MRHS Oth Instl Matl Supplies Career	$4,000	0.0000	$4,000	0.00	$0	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: Career education course costs $4,000

Notes: Costs due to lost grants

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.520.001.3515	MRHS Oth Instl Matl Supplies STE	$1,000	0.0000	($1,000)	(50.00)	$2,000	$721	$121

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in classrooms for Science $2,000

Description: Reduced in line with expenditure ($1,000)

Notes: Most purchases for this department are equipment related.

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.530.001.3515	MRHS Oth Instl Matl Supplies History	$1,000	0.0000	$0	0.00	$1,000	$790	$807

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Materials for use in classrooms for History	$1,000		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.570.001.3515	MRHS Oth Instl Matl Supplies Eng/Tech	$500	0.0000	($2,000)	(80.00)	$2,500	$161	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)			
Description:	Materials for use in classrooms for Eng & Tech	$2,500		
Description:	Reduced in line with expenditure	($2,000)		
Notes:	Most purchases for this department are equipment related.			
Column Total:		**$500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.589.001.3515	MRHS Oth Instl Matl Supplies ALP	$500	0.0000	($1,000)	(66.67)	$1,500	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- instrucitonal books and other materials excluding textbooks, for use in school libraries or classroom libraries. --- E.g. periodical subscriptions (print)

Description: Materials for use in classrooms for ALP $1,500

Description: Reduced in line with expenditure ($1,000)

Column Total: $500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2415.510.600.002.3515	MRHS Oth Instl Matl Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$0	$21

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.400.490.001.3524	MRHS Inst equip Cont Svcs Music	$2,000	0.0000	($2,000)	(50.00)	$4,000	$130	$2,755

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- vocational equipment and science lab equipment irrespective of unit cost.			
Description:	Repair & maintenance of musical instruments.	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.500.410.001.3525	MRHS Inst equip Supplies Art	$0	0.0000	$0	0.00	$0	$2,919	$1,067

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.500.460.001.3525	MRHS Inst Equip Supplies Well	$0	0.0000	$0	0.00	$0	$0	$693

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.500.520.001.3525	MRHS Inst equip Supplies STE	$0	0.0000	$0	0.00	$0	$7,265	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.500.570.001.3525	MRHS Inst equip Supplies Eng/Tech	$0	0.0000	$0	0.00	$0	$19,909	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2420.830.970.001.3525	MRHS Inst equip Acq Equip	$0	0.0000	$0	0.00	$0	$14	$282

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.400.001.3535	MRHS Gen Class Supplies	$24,959	0.0000	($100)	(0.40)	$25,059	$11,523	$16,209

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Library Supplies	$2,000		
Description:	Move copiers service/toner contract to other acc.	$2,400		
Description:	School Speciality, Amazon, Boss Laser, LLC	$18,559		
Description:	Schoolwide Copy Paper / Toner	$4,500		
Description:	Toner already budgeted	($2,500)		
Column Total:		**$24,959.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.410.001.3535	MRHS Gen Class Supplies Art	$15,500	0.0000	$0	0.00	$15,500	$14,959	$18,467

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Description: Classroom supplies for Art $14,000

Description: Classroom supplies for Film & Media $1,500

Column Total: **$15,500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.432.001.3535	MRHS Gen Class Supplies ELA	$1,500	0.0000	$0	0.00	$1,500	$3,350	$1,755

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Classroom supplies for ELA	$1,500		
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.450.001.3535	MRHS Gen Class Supplies Languages	$1,500	0.0000	$0	0.00	$1,500	$2,281	$3,219

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Classroom supplies for Languages	$1,500		
Column Total:		**$1,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.460.001.3535	MRHS Gen Class Supplies Well	$6,000	0.0000	$0	0.00	$6,000	$6,235	$4,923

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Classroom supplies for wellness	$1,000		
Description:	Culinary Grocery Supplies	$5,000		
Column Total:		**$6,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.465.001.3535	MRHS Gen Class Supplies TV Studio	$2,500	0.0000	$2,500	0.00	$0	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: Classroom supplies for TV studio $2,500

Column Total: **$2,500.00**

Account Note: New account added for TV studio supplies.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.490.001.3535	MRHS Gen Class Supplies Music	$4,000	0.0000	$1,000	33.33	$3,000	$4,839	$4,435

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	General Supplies Music - Music sheets, instrument	$4,000		
Column Total:		**$4,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.500.001.3535	MRHS Gen Class Supplies Math	$2,000	0.0000	$0	0.00	$2,000	$1,792	$8,707

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Classroom supplies for Math	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.520.001.3535	MRHS Gen Class Supplies STE	$16,000	0.0000	$0	0.00	$16,000	$21,673	$18,264

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Description: Classroom supplies for STE $16,000

Column Total: **$16,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.530.001.3535	MRHS Gen Class Supplies History	$1,000	0.0000	($500)	(33.33)	$1,500	$731	$780

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials			
Description:	Amend in line with historic expenditure	($500)		
Description:	Classroom supplies for History	$1,500		
Column Total:		**$1,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.570.001.3535	MRHS Gen Class Supplies Eng/Tech	$4,000	0.0000	$0	0.00	$4,000	$11,982	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Description: Classroom supplies for Eng/Tech $4,000

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.589.001.3535	MRHS Gen Class Supplies ALP	$1,000	0.0000	$0	0.00	$1,000	$886	$994

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Description: Classroom supplies for ALP $1,000

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2430.500.600.002.3535	MRHS Gen Class Supplies Spec Ed	$2,950	0.0000	($650)	(18.06)	$3,600	$1,821	$721

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $2,950

Notes: *Special Ed only*

Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Column Total: **$2,950.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.400.400.001.3541	MRHS Oth Inst Svcs (incl Fld Trips) Cont Svcs	$14,000	0.0000	$2,000	16.67	$12,000	$18,109	$9,221

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- field trips and similar activities for students. --- E.g. contract with busing company for the trip.			
Description:	All field trips - transportation	$14,000		
Column Total:		**$14,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.400.490.001.3541	MRHS Oth Inst Svcs Cont Svcs Music	$0	0.0000	$0	0.00	$0	$1,700	$135

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.400.510.001.3541	MRHS Oth Inst Svcs Cont Svcs Career	$4,000	0.0000	$4,000	0.00	$0	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: Career education course costs $4,000

Notes: Costs due to lost grants

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.505.400.001.3542	MRHS Oth Inst Svcs Fld Trips Supplies	$1,000	0.0000	$0	0.00	$1,000	$450	$489

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- field trips and similar activities for students. --- E.g. materials provided to students during field trips. do not include busing company payments in this account.

Description: All field trips - supplies $1,000

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.600.400.001.3543	MRHS Oth Inst Svcs Oth Exp	$0	0.0000	$0	0.00	$0	$3,132	$980

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.600.490.001.3543	MRHS Oth Inst Svcs Otr Exp Music	$2,500	0.0000	$0	0.00	$2,500	$2,106	$2,019

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- field trips and similar activities for students. --- E.g. event entry fees.			
Description:	Audition fees and registration fees for music stud	$1,500		
Description:	NAfME, ACDA	$1,000		
Notes:	Budget in line with expenditure			
Column Total:		**$2,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2440.600.510.001.3543	MRHS Oth Inst Svcs Oth Exp Career	$2,000	0.0000	$2,000	0.00	$0	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: Career education course costs $2,000

Notes: Costs due to lost grants

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2451.830.927.001.3546	MRHS Clssrm Instr Tech Acq Equip	$76,203	0.0000	($4,804)	(5.93)	$81,007	$86,521	$93,365

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Equipment --- computers and devices used by students and instructional staff. can include 1-to-1 devices and computer labs.			
Description:	Computer Science Lab Computers	$10,374		
Notes:	Extension of lease 1 year			
Description:	Digital Media Lab Computers	$14,682		
Notes:	First American			
Description:	Graphics Lab Computers	$13,110		
Notes:	First American			
Description:	Lease: Student Chromebooks	$15,989		
Notes:	New Lease, upgraded model last 5 years			
Description:	Librarian Desktop	$1,200		
Description:	Teacher Laptops	$20,848		
Notes:	New lease			
Column Total:		**$76,203.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2453.400.927.001.3749	MRHS Otr Instr Hardware Cont Svcs	$19,000	0.0000	$19,000	0.00	$0	$5,521	$700

Column: [FY26DraftBudget]

	Budget	FTE	Position Desc.
Description: Move lease for copiers to instructional line	$19,000		
Column Total:	**$19,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2453.830.570.001.3750	MRHS Otr Instr Hardware Acq Equip	$2,000	0.0000	$2,000	0.00	$0	$1,241	$2,040

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Misc instructional IT hardware	$2,000		
Column Total:	**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2453.830.927.001.3750	MRHS Otr Instr Hardware Acq Equip	$0	0.0000	$0	0.00	$0	$5,187	$30,166

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.250.001.3553	MRHS Inst Software Cont Svcs Library	$3,000	0.0000	$0	0.00	$3,000	$510	$350

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Library catagolue software $3,000

Column Total: $3,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.410.001.3553	MRHS Inst Software Cont Svcs Art	$1,750	0.0000	$0	0.00	$1,750	$1,060	$348

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Instructional software - art $500
Description: Instructional software - media/film $500
Description: LanSchool $750
Column Total: **$1,750.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.450.001.3553	MRHS Inst Software Cont Svcs Languages	$6,500	0.0000	($3,500)	(35.00)	$10,000	$60	$380

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Edgenuity - Digital Libraries $6,000

Description: Other software $500

Column Total: $6,500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.460.001.3553	MRHS Inst Software Cont Svcs Well	$250	0.0000	$0	0.00	$250	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: MRHS Inst Software Cont Svcs Well $250

Column Total: $250.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.490.001.3553	MRHS Inst Software Cont Svcs Music	$1,000	0.0000	$0	0.00	$1,000	$475	$895

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: MRHS Inst Software Cont Svcs Music $1,000

Column Total: $1,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.520.001.3553	MRHS Inst Software Cont Svcs STE	$4,000	0.0000	$2,000	100.00	$2,000	$992	$150

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Instructional software for STE $4,000

Column Total: $4,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.530.001.3553	MRHS Inst Software Cont Svcs History	$1,000	0.0000	$0	0.00	$1,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Elevate / Savvas Software $1,000

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.570.001.3553	MRHS Inst Software Cont Svcs Eng/Tech	$2,000	0.0000	($4,500)	(69.23)	$6,500	$548	$0

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.			
Description:	PLTW software	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.925.002.3553	MRHS Inst Software Cont Svcs Special Ed	$1,500	0.0000	$750	100.00	$750	$640	$613

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $750

Notes: *Special Ed only*

Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: Special education software $750

Column Total: $1,500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.400.925.005.3553	MRHS Inst Software Cont Svcs	$4,000	0.0000	($3,815)	(48.82)	$7,815	$19,226	$16,322

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.

Description: IXL $4,000

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2455.600.925.005.3555	MRHS Inst Software Otr Exp	$0	0.0000	$0	0.00	$0	$195	$3,825

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2710.110.270.001.3561	MRHS Guid/Adj Couns Prof Sal	$599,416	6.0000	$59,935	11.11	$539,481	$457,658	$354,840

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- guidance and adjustment counselors.			
Description:	Additional Days	$28,115		
Notes:	MRHS Counselors shall work 11 additional days beyond the 184 required by the contract.			
Description:	Additional Days	$7,425		
Notes:	MRHS Director of Guidancce shall work 14 additional days beyond the 184 required by the contract.			
Description:	Longevity	$1,000		
Description:	Reduce in line with expenditure.	($5,000)		
Description:	Teacher Adjustment Counselor-Psn973	$103,325	1.0000	Giorgio, Kathle
Description:	Teacher Adjustment Counselor-Psn999	$83,072	1.0000	Mazzeo, Megan
Description:	Teacher Guidance Counselor-Psn270	$100,413	1.0000	Bennett, Jonath
Description:	Teacher Guidance Counselor-Psn630	$83,072	1.0000	Hall, Caitlyn L
Description:	Teacher Guidance Counselor-Psn657	$100,413	1.0000	Burke, Sean C.
Description:	Teacher Guidance Counselor-Psn755	$97,581	1.0000	Ginnetty, Linds
Column Total:		**$599,416.00**		

Account Note: Note - Additional reason for change: Column change (psn270), turnover (psn973)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2710.300.270.001.3562	MRHS Guid/Adj Couns Otr Sal	$50,474	1.0000	$5,583	12.44	$44,891	$42,101	$38,623

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- guidance and adjustment counselors.			
Description:	Administrative Assistant B-Psn592	$49,231	1.0000	Casey, Betsy L
Description:	Longevity	$1,243		
Column Total:		**$50,474.00**		

Account Note: Note - Additional reason for change: Unit B Contract(psn592)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2710.400.270.001.3564	MRHS Guid/Adj Couns Cont Svcs	$4,000	0.0000	$0	0.00	$4,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- guidance and adjustment counselors.

Description: Naviance $4,000

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2710.500.270.001.3565	MRHS Guid/Adj Couns Supplies	$12,400	0.0000	$9,400	313.33	$3,000	$3,888	$2,471

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- guidance and adjustment counselors.			
Description:	Book Awards, Breakfast of Excellence, Plaques	$1,500		
Description:	Guidance Desktops	$8,400		
Description:	Guidance Office Supplies / Academic Center	$2,500		
Column Total:		**$12,400.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2710.600.270.001.3585	MRHS Guid/Adj Couns Otr Exp	$0	0.0000	$0	0.00	$0	$0	$45

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2720.500.400.001.3575	MRHS Testing and Assessment Supplies	$500	0.0000	$500	0.00	$0	$34	$48

Column: [FY26DraftBudget]

	Budget	FTE	Position Desc.
Description: Testing materials	$500		
Column Total:	**$500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2720.600.400.001.3576	MRHS Testing and Assessment Other Exp	$1,100	0.0000	$0	0.00	$1,100	$2,866	$3,528

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- salary, materials and expenses used for testing and assessing students.			
Description:	College Entrance Examination Board	$1,100		
Column Total:		**$1,100.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2800.110.280.002.3581	MRHS Psych Svcs Prof Sal Spec Ed	$103,688	1.2250	$7,710	8.03	$95,978	$68,113	$172,605

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- psychological evaluation, counseling, and other services provided by a licensed mental health professional. --- E.g. school psychologist, social workers, and psychometrists.			
Description:	Mental Health Coordinator-Psn975	$25,338	0.2250	Camp, Nicole Ha
Notes:	Position split between all schools			
Description:	Teacher School Psychologist-Psn291	$78,350	1.0000	Fonts, Christin
Column Total:		**$103,688.00**		

Account Note: Note - Additional reason for change: FTE Increase(psn975)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.2800.500.280.002.3585	MRHS Psych Svcs Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$838	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.110.322.005.1441	MRHS Med/Health Svcs Prof Sal	$196,004	2.3000	$32,280	19.72	$163,724	$160,406	$120,933

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Additional Days	$4,251		
Notes:	Nurses may be required to work up to 3 days prior to the start of the work year.			
Description:	Health Care Grant Offset	($15,000)		
Description:	Teacher Nurse-Psn1001	$36,553	0.5000	Savin, Katherin
Description:	Teacher Nurse-Psn272	$100,413	1.0000	Dufault, Cheryl
Description:	Teacher Nurse-Psn728	$69,787	0.8000	Sears, Sara H
Column Total:		**$196,004.00**		

Account Note: Note - Additional reason for change: COLUMN CHANGE(psn272)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.110.771.005.1441	MRHS Med/Health Svcs Prof Sal Subs	$1,500	0.0000	$0	0.00	$1,500	$0	$2,968

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- school medical services and supplies. --- E.g. school nurse

Description: Estimated Substiture Costs $1,500

Column Total: **$1,500.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.300.771.005.1443	MRHS Med/Health Svcs Otr Sal Subs	$0	0.0000	($1,500)	(100.00)	$1,500	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- school medical services and supplies. --- E.g. medical assistant

Description: Correction - duplicated budget ($1,500)

Description: Estimated Substiture Costs $1,500

Column Total: $0.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.400.322.005.1444	MRHS Med/Health Svcs Cont Svcs	$0	0.0000	$0	0.00	$0	$7,655	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.500.322.005.1445	MRHS Med/Health Svcs Supplies	$4,678	0.0000	$1,200	34.50	$3,478	$2,006	$3,028

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- school medical services and supplies. --- E.g. medical supplies for nurses office.

Description: MRHS Med/Health Svcs Supplies $3,478

Description: Nurse Desktop $1,200

Column Total: **$4,678.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3200.600.322.005.1446	MRHS Med/Health Svcs Otr Exp	$0	0.0000	$0	0.00	$0	$0	$100

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.110.350.005.1501	MRHS Ath & Intra Prof Sal	$118,432	1.0000	$3,217	2.79	$115,215	$105,877	$103,116

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- athetics. --- E.g. athletic director.			
Description:	Athletic Director-Psn659	$116,932	1.0000	Guillemette, Ka
Description:	Travel Stipend	$1,500		
Column Total:		**$118,432.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.200.350.005.1502	MRHS Ath & Intra Clerical Sal	$11,171	0.3077	($28)	(0.25)	$11,199	$9,287	$8,693

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- athetics. --- E.g. clerical support.			
Description:	Administrative Assistant C-Psn915	$10,789	0.3077	Sliney, Taylor
Description:	Longevity	$382		
Column Total:		**$11,171.00**		

Account Note: Note - Additional reason for change: Unit B Contract(psn915)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.300.350.005.1503	MRHS Ath & Intra Otr Sal	$43,426	0.7000	($19,276)	(30.74)	$62,702	$58,824	$50,837

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.

Description: Athletic Trainer-Psn932 $43,426 0.7000 Sliney, Taylor

Column Total: $43,426.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.351.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (B)	$13,581	0.0000	($415)	(2.97)	$13,996	$12,797	$12,373

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Boys Soccer	$2,626		
Description:	Coach JV Boys Soccer	$4,691		
Description:	Coach Varsity Boys Soccer	$6,264		
Column Total:		**$13,581.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.352.005.1503	MRHS Ath & Intra Coach/Adv Sal Athletics	$5,419	0.0000	$3,565	192.29	$1,854	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Unified Basketball	$2,288		
Description:	Coach Unified Basketball	$3,131		
Column Total:		**$5,419.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.353.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (G)	$13,581	0.0000	($3,909)	(22.35)	$17,490	$22,991	$10,685

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Girls Soccer	$2,626		
Description:	Coach JV Girls Soccer	$4,691		
Description:	Coach Varsity Girls Soccer	$6,264		
Column Total:		**$13,581.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.354.005.1503	MRHS Ath & Intra Coach/Adv Sal Winter Trk	$20,573	0.0000	($1,175)	(5.40)	$21,748	$19,471	$19,885

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Track	$2,626		
Description:	Coach Assistant Unified Track & Field	$2,288		
Description:	Coach Unified Track & Field	$3,131		
Description:	Coach Varsity Boys Track	$6,264		
Description:	Coach Varsity Girls Track	$6,264		
Column Total:		**$20,573.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.356.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (B)	$25,934	0.0000	$1,312	5.33	$24,622	$22,381	$18,411

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.

Description:	Coach Assistant Boys Basketball	$5,811
Description:	Coach Freshman Boys Basketball	$5,811
Description:	Coach JV Boys Basketball	$5,811
Description:	Coach Varsity Boys Basketball	$8,501
Column Total:		**$25,934.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.357.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (G)	$25,934	0.0000	$12,946	99.68	$12,988	$11,187	$15,277

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Girls Basketball	$5,811		
Description:	Coach Freshman Girls Basketball	$5,811		
Description:	Coach JV Girls Basketball	$5,811		
Description:	Coach Varsity Girls Basketball	$8,501		
Column Total:		**$25,934.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.358.005.1503	MRHS Ath & Intra Coach/Adv Sal Cheer	$12,528	0.0000	$284	2.32	$12,244	$11,694	$11,194

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Fall Cheerleading	$6,264		
Description:	Coach Winter Cheerleading	$6,264		
Column Total:		**$12,528.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.359.005.1503	MRHS Ath & Intra Coach/Adv Sal Fball	$24,814	0.0000	$7,403	42.52	$17,411	$15,920	$15,269

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Football (2)	$11,622		
Description:	Coach JV Football	$4,691		
Description:	Coach Varsity Football	$8,501		
Column Total:		**$24,814.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.361.005.1503	MRHS Ath & Intra Coach/Adv Sal Ice (B)	$14,312	0.0000	$8,190	133.78	$6,122	$6,097	$5,597

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach JV Ice Hockey	$5,811		
Description:	Coach Varsity Ice Hockey	$8,501		
Column Total:		**$14,312.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.362.005.1503	MRHS Ath & Intra Coach/Adv Sal BaseBall	$18,272	0.0000	$1,709	10.32	$16,563	$14,106	$13,024

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Baseball	$2,626		
Description:	Coach Freshman Baseball	$4,691		
Description:	Coach JV Baseball	$4,691		
Description:	Coach Varsity Baseball	$6,264		
Column Total:		**$18,272.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.363.005.1503	MRHS Ath & Intra Coach/Adv Sal SoftBall	$13,581	0.0000	$884	6.96	$12,697	$11,403	$11,609

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Softball	$2,626		
Description:	Coach JV Softball	$4,691		
Description:	Coach Varsity Softball	$6,264		
Column Total:		**$13,581.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.364.005.1503	MRHS Ath & Intra Coach/Adv Sal Field Hky	$21,027	0.0000	$15,687	293.76	$5,340	$4,882	$8,279

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Field Hockey	$2,626		
Description:	Coach JV Field Hockey	$4,691		
Description:	Coach MS Field Hockey	$7,446		
Description:	Coach Varsity Field Hockey	$6,264		
Column Total:		**$21,027.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.365.005.1503	MRHS Ath & Intra Coach/Adv Sal Sail	$10,955	0.0000	$112	1.03	$10,843	$10,556	$9,914

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Coed Sailing	$4,691		
Description:	Coach Varsity Coed Sailing	$6,264		
Column Total:		**$10,955.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.366.005.1503	MRHS Ath & Intra Coach/Adv Sal Volleyball	$13,581	0.0000	$1,657	13.90	$11,924	$5,597	$5,088

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Girls Volleyball	$2,626		
Description:	Coach JV Girls Volleyball	$4,691		
Description:	Coach Varsity Girls Volleyball	$6,264		
Column Total:		**$13,581.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.369.005.1503	MRHS Ath & Intra Coach/Adv Sal Xcountry (B)	$6,264	0.0000	$1,157	22.66	$5,107	$4,669	$6,097

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Varsity Coed Cross Country	$6,264		
Column Total:		**$6,264.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.371.005.1503	MRHS Ath & Intra Coach/Adv Sal Lacrosse	$27,162	0.0000	$8,054	42.15	$19,108	$24,651	$21,828

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Assistant Boys Lacrosse	$2,626		
Description:	Coach Assistant Girls Lacrosse	$2,626		
Description:	Coach JV Boys Lacrosse	$4,691		
Description:	Coach JV Girls Lacrosse	$4,691		
Description:	Coach Varsity Boys Lacrosse	$6,264		
Description:	Coach Varsity Girls Lacrosse	$6,264		
Column Total:		**$27,162.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.372.005.1503	MRHS Ath & Intra Coach/Adv Sal Tennis (B)	$12,528	0.0000	$839	7.18	$11,689	$11,694	$10,687

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach Varsity Boys Tennis	$6,264		
Description:	Coach Varsity Girls Tennis	$6,264		
Column Total:		**$12,528.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.330.374.005.1503	MRHS Ath & Intra Coach/Adv Sal Golf (B)	$21,910	0.0000	($186)	(0.84)	$22,096	$20,578	$19,828

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- athetics. --- E.g. coaches, trainers.			
Description:	Coach JV Boys Golf	$4,691		
Description:	Coach JV Girls Golf	$4,691		
Description:	Coach Varsity Boys Golf	$6,264		
Description:	Coach Varsity Girls Golf	$6,264		
Column Total:		**$21,910.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.400.352.005.1504	MRHS Ath & Intra Cont Svcs	$60,000	0.0000	($5,000)	(7.69)	$65,000	$38,626	$64,155

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- athetics. --- E.g. officials police details, transportation companies.			
Description:	Officials, Timers, Scorekeepers	$50,000		
Description:	Police Detail	$15,000		
Description:	Reduce in line with expenditure.	($5,000)		
Column Total:		**$60,000.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.440.381.005.1504	MRHS Ath & Intra Transportation	$70,000	0.0000	($10,000)	(12.50)	$80,000	$55,889	$47,040

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- athetics. --- E.g. officials police details, transportation companies.			
Description:	MRHS Athletics Transportation	$80,000		
Description:	Reduce in line with expenditure.	($10,000)		
Column Total:		**$70,000.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.500.352.005.1505	MRHS Ath & Intra Supplies	$58,813	0.0000	$0	0.00	$58,813	$51,725	$43,699

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- athetics. --- E.g. uniforms, field equipment.			
Description:	Awards	$3,060		
Description:	Consumables (Balls, bats, pinnies etc.)	$20,000		
Description:	Equipment Maintenance (Stadium Systems)	$6,605		
Description:	Growing Sports, New Field Equipment Misc.	$2,030		
Description:	ImPACT Testing, Hudl, Family ID	$11,893		
Description:	Medical Supplies and Software	$5,075		
Description:	Uniforms	$10,150		
Column Total:		**$58,813.00**		

FY26 Draft Budget

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3510.600.381.005.1506	MRHS Ath & Intra Otr Exp	$53,435	0.0000	$0	0.00	$53,435	$116,341	$61,018

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- athetics. --- E.g. dues, subscriptions, mileage.			
Description:	Cape and Islands League Dues	$4,500		
Description:	Coach Unified Sports	$5,000		
Description:	Conferences and Training	$10,000		
Description:	Ice Hockey Program	$14,210		
Description:	Medical Coverage	$15,225		
Description:	MIAA Dues	$4,500		
Column Total:		**$53,435.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3520.330.385.005.1523	MRHS Otr Std Acts Coach/Adv Sal	$141,708	0.5000	$13,499	10.53	$128,209	$137,516	$109,434

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- extra curricular activies such as musicals, plays, and similar events.			
Description:	Animal Welfare Club HS	$1,672		
Description:	AP Test Coordinator	$2,503		
Description:	Art Club	$889		
Description:	Art of War	$0		
Description:	Assistant Robotics Coach	$2,000		
Description:	Band Director	$3,468		
Description:	Best Buddies Advisors HS	$1,664		
Description:	Channel 22 Manager	$17,379		
Description:	Chorus Director	$3,468		
Description:	Creative Home Team	$0		
Description:	Debate/Model Un Club HS	$889		
Description:	District Auditorium Manager-Psn1015	$21,321	0.5000	
Description:	Diversity Club	$889		
Description:	Fall Director/Producer	$4,138		
Description:	Finance and Folding	$0		
Description:	Fitness Room Coordinator Fall	$1,332		
Description:	Fitness Room Coordinator Spring	$1,332		
Description:	Fitness Room Coordinator Summer	$889		
Description:	Fitness Room Coordinator Winter	$1,775		
Description:	French Club	$889		
Description:	Freshman Class Advisor (2)	$2,702		
Description:	Games Club	$889		
Description:	Grade 8 Class Advisor (2)	$2,702		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	GSA HS	$889						
Description:	Interact Supervisor HS	$2,394						
Description:	Jiujitsu	$0						
Description:	Junior Class Advisor (2)	$4,052						
Description:	Key Club	$2,394						
Description:	Latin Club	$889						
Description:	Literary Guild HS	$2,221						
Description:	Media/Film Club Advisor	$924						
Description:	Mock Trial Advisor	$4,057						
Description:	National Art Honor Society	$1,315						
Description:	National Honor Society	$1,315						
Description:	Newspaper Advisor	$2,394						
Description:	Peer Leadership (2)	$1,315						
Description:	Peer Mediation (2)	$2,630						
Description:	Peer Tutoring (2)	$2,630						
Description:	Robotics Coach	$3,468						
Description:	Saturday School Administrator	$2,503						
Description:	School Store Advisor	$1,159						
Description:	Science & Engineering Team	$1,777						
Description:	Senior Class Advisor (2)	$4,052						
Description:	Sophomore Class Advisor (2)	$2,702						
Description:	Spanish Club	$889						
Description:	Spirit Advisor HS	$4,438						
Description:	Spring - Director/Producer	$6,216						
Description:	Spring - Music Director	$3,858						
Description:	STEMist Club	$889						
Description:	Student Council	$2,221						
Description:	Yearbook Advisor HS	$4,438						

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Young Womens Club HS	$889						
Column Total:		**$141,708.00**						

Account Note: Note - Control Code Change(psns 1004, 1015)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3520.400.385.005.1524	MRHS Otr Std Acts Cont Svcs	$8,500	0.0000	$3,500	70.00	$5,000	$6,220	$4,933

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- extra curricular activities such as musicals, plays, and similar events. --- E.g. transportation company payments, musical (and other) support from individuals who are not employees.			
Description:	Graduation and other events services	$4,000		
Description:	Spring musical rights etc	$4,500		
Column Total:		**$8,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3520.500.385.005.1523	MRHS Otr Std Acts Supplies	$11,850	0.0000	($3,500)	(22.80)	$15,350	$8,435	$4,205

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- extra curricular activies such as musicals, plays, and similar events. --- E.g. event equipment, stage props, publications etc.			
Description:	Graduation supplies	$9,000		
Description:	Hoop House	$0		
Notes:	$5,000 - removed to be included in possible grant opportunity.			
Description:	School newspaper	$750		
Description:	State/National Competitions	$100		
Description:	Theather productions supplies	$2,000		
Column Total:		**$11,850.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3520.600.385.005.1526	MRHS Otr Std Acts Other Exp	$0	0.0000	$0	0.00	$0	$4,220	$1,143

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.3600.400.790.005.1544	MRHS Sch Security Cont Svcs	$0	0.0000	$0	0.00	$0	$1,391	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4110.300.770.005.1563	MRHS Custodial Svcs Otr Sal	$333,127	6.0000	$5,023	1.53	$328,104	$327,612	$311,860

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians			
Description:	Custodian Lead-Psn522	$73,877	1.0000	Caivano, Ryanna
Description:	Custodian-Psn326	$60,710	1.0000	Eckman, Erik J
Description:	Custodian-Psn543	$46,135	1.0000	Millen, Chad
Description:	Custodian-Psn610	$49,899	1.0000	Jerauld, Willia
Description:	Custodian-Psn713	$53,971	1.0000	Simmons, Kum Su
Description:	Custodian-Psn757	$46,135	1.0000	Nutting, Mathew
Description:	Longevity	$2,400		
Column Total:		**$333,127.00**		

Account Note: Note - Additional reason for change: turnvoer (psns522, 757, 543)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4110.300.771.005.1563	MRHS Custodial Svcs Otr Sal Subs	$42,000	0.0000	$0	0.00	$42,000	$33,766	$37,493

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- custodial services. --- E.g. custodians

Description: Custodial subs/overtime $42,000

Column Total: **$42,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4110.580.770.005.1565	MRHS Custodial Svcs Cleaning Products	$23,200	0.0000	($1,800)	(7.20)	$25,000	$16,903	$23,425

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.			
Description:	- Cleaning products	$0		
Description:	- Toilet paper / paper towels	$0		
Description:	- Trash bags	$0		
Description:	- Vacuums / mops / other tools	$0		
Description:	Custodian Desktop	$1,200		
Description:	Total includes:	$22,000		
Notes:	Total includes small decrease to reflect 5 year average expenditure			
Column Total:		**$23,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4120.633.773.005.1576	MRHS Heating Gas Heat	$102,300	0.0000	($12,675)	(11.02)	$114,975	$82,703	$102,668

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of coal, fuel oil, gas, steam, and wood as well as the cost of contracted services.			
Description:	Gas Delivery	$50,600		
Notes:	National Grid. 2 year average plus 10% to allow for price fluctuations.			
Description:	Gas Supply Provider	$51,700		
Notes:	Sprague Energy (contract ends April 2025). 2 year average plus 10%.			
Column Total:		**$102,300.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4130.635.775.005.1586	MRHS Utilities Electricity	$300,000	0.0000	($20,000)	(6.25)	$320,000	$255,985	$273,114

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.			
Description:	CVEC Solar Energy Projects	$6,000		
Description:	Forecast electricity supply and delivery.	$294,000		
Notes:	Eversource (Delivery) and Next Era, through Cape Light Compact (Supply). No increase in budget (NET of solar project returns)			
Column Total:		**$300,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4130.636.775.005.1586	MRHS Utilities Telephone	$22,387	0.0000	($12,613)	(36.04)	$35,000	$26,739	$30,514

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.			
Description:	Building phone system	$18,000		
Notes:	Vendor is Harbor Networks. Small decrease in total costs, based on new contract, including the high school.			
Description:	Employee cell phones	$3,300		
Notes:	Verizon			
Description:	Verizon Land Lines	$1,087		
Notes:	Required for phone system as well as alarms and elevators			
Column Total:		**$22,387.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4210.420.760.005.1594	MRHS Maint Of Grounds Property Services	$100,000	0.0000	($15,000)	(13.04)	$115,000	$139,723	$84,256

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.			
Description:	*Total Includes	$100,000		
Notes:	Budget reduced to reflect historic average expenditure.			
Description:	- Field & track maintenance	$0		
Description:	- Grounds maintenance	$0		
Description:	- Irrigation system maintenance	$0		
Description:	- Parking lot/road maintenance	$0		
Description:	- Playground inspections	$0		
Description:	- Snow removal	$0		
Column Total:		**$100,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4210.500.760.005.1595	MRHS Maint Of Grounds Supplies	$6,000	0.0000	$3,000	100.00	$3,000	$4,707	$7,372

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- ground maintenance including the cost of salaries and expenses of groundskeepers, equipment operators, and aides. --- E.g. snow plows

Description: Supplies and equipment for grounds maintenance $6,000

Column Total: **$6,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4220.420.800.005.1604	MRHS Maint Of Bldgs Property Services	$70,000	0.0000	($70,000)	(50.00)	$140,000	$65,680	$129,890

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc. --- E.g. sprinkler service. fire inspections.			
Description:	*Total Includes	$70,000		
Notes:	Reduced to reflect historic expenditure			
Description:	- Alarm monitoring and maintenance	$0		
Description:	- Flooring repairs	$0		
Description:	- Gym floor maintenance	$0		
Description:	- Pest management	$0		
Description:	- Repairs to the building envelope	$0		
Description:	- Roof repairs	$0		
Description:	- Septic/Grease traps	$0		
Column Total:		**$70,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4220.500.800.005.1605	MRHS Maint Of Bldgs Supplies	$50,500	0.0000	$46,500	1,162.50	$4,000	$110,387	$12,978

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.

Description: Safety training $500

Description: Tools and other supplies $50,000

Notes: FY25 expenditure included a specific RTU repair project.

Column Total: $50,500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4225.400.900.005.1614	MRHS Building Security System Cont Svcs	$5,000	0.0000	$5,000	0.00	$0	$0	$9,721

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- building security systems.

Description: Repair and maintenance of security camera system $5,000

Notes: The district plans to extend the current camera system over the coming years.

Column Total: $5,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4225.500.900.005.1615	MRHS Building Security System Supplies	$0	0.0000	$0	0.00	$0	$0	$6,289

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4230.400.900.005.1624	MRHS Maint Of equip Cont Svcs	$226,763	0.0000	$0	0.00	$226,763	$200,560	$301,850

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.			
Description:	*Total Includes	$226,763		
Description:	- Elevator inspection & maintenance	$0		
Description:	- Equipment such as snow blowers etc	$0		
Description:	- Fire extinguishers inspection & maintenance	$0		
Description:	- Generaltor repairs & maintenance	$0		
Description:	- HVAC repair and maintenance	$0		
Description:	- Refrigeration repairs & maintenance	$0		
Description:	- Vehicle repair and inspections	$0		
Column Total:		**$226,763.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4230.500.900.005.1625	MRHS Maint Of equip Supplies	$4,000	0.0000	$0	0.00	$4,000	$133,696	$68,676

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings. --- E.g. classroom/office furntiure			
Description:	Replacement of facility related equipment	$4,000		
Column Total:		**$4,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4300.420.800.005.1634	MRHS Extraordinary Maintenance Property	$0	0.0000	$0	0.00	$0	$14,622	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.4400.300.160.005.0863	MRHS Netwking & Telecom Otr Sal	$63,514	1.0000	$2,040	3.32	$61,474	$57,951	$56,363

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- personnel costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software. include salaries for district staff who provide maintenance and user support (e.g. it help desk)			
Description:	Longevity	$600		
Description:	Technology Technician-Psn565	$62,914	1.0000	Cogswell, Danie
Column Total:		**$63,514.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.22.7350.830.936.005.1743	MRHS Capital Exp-Tech Acq Equip	$0	0.0000	$0	0.00	$0	$0	$12,637

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.200.100.005.0702	DIST Sch Cttte Clerical Sal	$3,929	0.0000	$124	3.26	$3,805	$3,191	$3,759

Column: [FY26DraftBudget]	Budget	FTE	Position Desc.
Description: ** Account Usage	$0		
Notes: Clerical Salaries --- expenditure related to the organization and funcitoning of the school committee.			
Description: School Committee Secretary	$3,929		
Column Total:	**$3,929.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.400.100.005.0704	DIST Sch Cttte Cont Svcs	$45,000	0.0000	$35,000	350.00	$10,000	$11,250	$20,054

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- expenditure related to the organization and funcitoning of the school committee. --- E.g. consultants.			
Description:	Consulting and training services	$5,000		
Notes:	Reduced in line with historic expenditure.			
Description:	Equity Audit	$20,000		
Description:	Superintendent Search	$20,000		
Column Total:		**$45,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.410.126.005.1741	DIST Sch Cttte Prof or Tech Svcs Fin Adv	$20,200	0.0000	$0	0.00	$20,200	$8,550	$24,423

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- expenditure related to the organization and funcitoning of the school committee. --- E.g. consultants.			
Description:	Acturaial services re Barnstable County Retirement	$4,000		
Description:	Annual fee for Transfer and Paying Agent for proce	$350		
Description:	Cafeteria plan advisors	$850		
Description:	Erate Consultant	$15,000		
Column Total:		**$20,200.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.410.127.005.0704	DIST Sch Cttte Prof or Tech Svcs Audit	$38,000	0.0000	$0	0.00	$38,000	$32,000	$31,000

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- expenditure related to the organization and funcitoning of the school committee. --- E.g. consultants.

Description: Audit Firm (E&D cert, Audit, EOYR) $38,000

Notes: FY25 audit will be under a new contract (current contract expires with the FY24 audit).

Column Total: $38,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.500.100.005.0705	DIST Sch Cttte Supplies	$800	0.0000	$0	0.00	$800	$100	$200

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- expenditure related to the organization and funcitoning of the school committee. --- E.g. materials and technology for meetings			
Description:	Supplies and Printing e.g events, presentations	$800		
Column Total:		**$800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1110.600.100.005.0706	DIST Sch Cttte Otr Exp	$3,000	0.0000	$0	0.00	$3,000	$2,509	$1,707

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- expenditure related to the organization and funcitoning of the school committee. --- E.g. mileage reimbursement, organizational membership

Description: MASC dues & fees $3,000

Column Total: **$3,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.100.105.005.0721	DIST Supt Salaries & Expense Admin Sal	$219,251	1.0000	$6,104	2.86	$213,147	$206,308	$200,851

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- all costs related to the superintendent and their office --- E.g. superintendents's salary			
Description:	Superintendent-Psn475	$216,851	1.0000	Carpenter, Scot
Description:	Travel Stipend	$2,400		
Column Total:		**$219,251.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.200.105.005.0722	DIST Supt Salaries & Expense Clerical Sal	$79,097	1.0000	$1,994	2.59	$77,103	$71,529	$69,533

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- all costs related to the superintendent and their office --- E.g. salary for staff in the superintendent's office.			
Description:	Administrative Assistant-Psn738	$77,497	1.0000	Simmons, Robert
Description:	Longevity	$1,600		
Column Total:		**$79,097.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.400.105.005.0724	DIST Supt Salaries & Expense Cont Svcs	$4,000	0.0000	$0	0.00	$4,000	$4,919	$760

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- all costs related to the superintendent and their office --- E.g. consultants and training.			
Description:	Other contracted services, including PD	$3,000		
Description:	Water bubbler refills and delivery	$1,000		
Column Total:		**$4,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.460.105.005.0724	DIST Supt Salaries & Expense Advertising	$10,000	0.0000	($2,000)	(16.67)	$12,000	$8,163	$6,534

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- all costs related to the superintendent and their office --- E.g. consultants and training.			
Description:	Job posting website	$7,000		
Notes:	School Spring			
Description:	Recruitment and Procurement Adverts	$3,000		
Notes:	Reduced in line with historic expenditure.			
Column Total:		**$10,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.500.105.005.0725	DIST Supt Salaries & Expense Supplies	$21,400	0.0000	($4,100)	(16.08)	$25,500	$25,566	$11,156

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- all costs related to the superintendent and their office --- E.g. office supplies			
Description:	Business forms, cards etc	$2,500		
Description:	Central office paper & printing supplies	$12,000		
Description:	District events	$3,000		
Description:	HR Laptop	$900		
Description:	Other office supplies and software	$3,000		
Column Total:		**$21,400.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.600.105.005.0726	DIST Supt Expense Otr Exp	$7,000	0.0000	$0	0.00	$7,000	$5,469	$8,897

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- all costs related to the superintendent and their office --- E.g. mileage reimbursement, organizational membership			
Description:	Postage	$5,000		
Description:	Travel and Events	$2,000		
Column Total:		**$7,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.610.105.005.0726	DIST Supt Salaries & Expense Staff Travel	$2,000	0.0000	($2,000)	(50.00)	$4,000	$222	$233

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- all costs related to the superintendent and their office --- E.g. mileage reimbursement, organizational membership

Description: Conference fees and travel $2,000

Column Total: **$2,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.615.105.005.0726	DIST Supt Salaries & Expense Crse/Inserv Exp	$7,000	0.0000	($3,000)	(30.00)	$10,000	$4,028	$6,183

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- all costs related to the superintendent and their office --- E.g. mileage reimbursement, organizational membership

Description: Administration Professional Development $4,000

Description: In service expenses $3,000

Notes: Reduced in line with historic expenditure.

Column Total: **$7,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1210.620.105.005.0726	DIST Supt Salaries & Expense Dues And Fees	$17,800	0.0000	($3,000)	(14.42)	$20,800	$16,699	$18,816

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- all costs related to the superintendent and their office --- E.g. mileage reimbursement, organizational membership			
Description:	COSCAP membership	$200		
Description:	MA Reg Sch Dists	$1,000		
Description:	MA Sch Supers	$3,150		
Description:	NESDEC	$3,300		
Description:	Old Colony Sups	$150		
Description:	Other	$10,000		
Notes:	Reduced in line with historic expenditure.			
Column Total:		**$17,800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.100.150.005.0781	DIST Business & Finance Admin Sal	$161,725	1.0000	$6,496	4.19	$155,229	$145,897	$142,032

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- business and finance including salaries and expenses			
Description:	Business Manager-Psn834	$158,725	1.0000	MacMillan, Mich
Description:	Travel Stipend	$3,000		
Column Total:		**$161,725.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.110.101.005.0781	DIST Business & Finance Prof Sal	$29,121	1.0000	$71	0.24	$29,050	$27,383	$26,650

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- business and finance including salaries and expenses

Description: Treasurer-Psn361 $29,121 1.0000 Donlan, Paul G

Column Total: **$29,121.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.200.150.005.0782	DIST Business & Finance Clerical Sal	$239,285	3.0000	$6,503	2.79	$232,782	$221,986	$212,330

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- business and finance including salaries and expenses			
Description:	Accounts Payable-Psn749	$63,842	1.0000	Marcotte, LeeAn
Description:	District Accountant Asst Treasurer-Psn634	$80,290	1.0000	Tambolleo, Leah
Description:	Longevity	$2,800		
Description:	Payroll Manager-Psn332	$91,653	1.0000	Crowell, Elizab
Description:	Travel Stipend	$700		
Column Total:		**$239,285.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.300.150.005.0783	DIST Business & Finance Otr Sal	$0	0.0000	$0	0.00	$0	$817	$12,229

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.400.150.005.0784	DIST Business & Finance Cont Svcs	$17,400	0.0000	$5,000	40.32	$12,400	$19,503	$16,497

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- business and finance including salaries and expenses

Description: Maintenance of cash counting machine. $400

Description: Medicaid claim processing services $7,000

Description: other contracted svcs $2,000

Description: Shred It $8,000

Notes: Shred previously split between 1410 Function (superintendent) and this one - moved to this account in total. Budget increased to reflect recent expenditure.

Column Total: **$17,400.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.500.150.005.0785	DIST Business & Finance Supplies	$8,500	0.0000	$1,500	21.43	$7,000	$3,770	$3,291

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- business and finance including salaries and expenses			
Description:	Business Office Desktops	$2,400		
Description:	Finance forms	$1,000		
Description:	Food Service Laptop to be paid from Food Service	($900)		
Description:	Office Supplies	$6,000		
Column Total:		**$8,500.00**		

Account Note: Increase to fund repalcement of desktop computers due to age/software updates.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.600.150.005.0786	DIST Business & Finance Otr Exp	$2,790	0.0000	$0	0.00	$2,790	$1,939	$4,870

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- business and finance including salaries and expenses			
Description:	Cooperative Bid Membership Annual F	$400		
Description:	Courier mileage.	$2,000		
Description:	Currency counting machine service	$390		
Column Total:		**$2,790.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.610.150.005.0786	DIST Business & Finance Staff Travel	$1,000	0.0000	$0	0.00	$1,000	$0	$205

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- business and finance including salaries and expenses

Description: Business Office Off Cape Travel $1,000

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1410.615.150.005.0786	DIST Business & Finance Crse/Inserv Exp	$3,000	0.0000	($3,600)	(54.55)	$6,600	$0	$1,442

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- business and finance including salaries and expenses			
Description:	Accounting Software training	$2,000		
Notes:	Reduced in line with historic expenditure.			
Description:	Procrement training	$400		
Description:	Professional Organization Membership and Conferenc	$600		
Column Total:		**$3,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1420.200.170.005.0802	DIST HR Benefits And Personnel Clerical Sal	$84,117	1.0000	$5,885	7.52	$78,232	$73,912	$71,933

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- human resources and employee benefits administration.			
Description:	Human Resources Coordinator-Psn765	$77,497	1.0000	Bearse, Ellen O
Description:	Longevity	$350		
Description:	Professional development	$3,000		
Description:	Stipend - Payroll Backup	$3,270		
Column Total:		**$84,117.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1420.600.170.005.0806	DIST HR Benefits And Personnel Other Exp	$0	0.0000	$0	0.00	$0	$0	$1,295

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1430.410.119.002.0824	DIST Legal Svcs For SC - Special Ed	$12,000	0.0000	$0	0.00	$12,000	$2,538	$5,330

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$9,000		
Notes:	*Special Ed only*			
	Contracted services --- legal services for the school committee, such as representation for collective bargaining and other litigation. --- E.g. payments to legal firms, and mediators.			
Description:	Correction	($9,000)		
Description:	Legal Services for Special Education	$12,000		
Column Total:		**$12,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1430.410.119.005.0824	DIST Legal Svcs For SC	$20,000	0.0000	($1,363)	(6.38)	$21,363	$33,343	$22,502

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Contracted services --- legal services for the school committee, such as representation for collective bargaining and other litigation. --- E.g. payments to legal firms, and mediators.			
Description:	Legal Services	$20,000		
Column Total:		**$20,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1450.410.160.005.0864	DIST Dist Info Mngmnt Prof or Tech Svcs	$190,612	0.0000	$34,712	22.27	$155,900	$182,592	$221,952

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- technology costs for running the district, including computers, printers, copiers, and software (data systems, mis). --- E.g. std info system, and systems for parent notification, attendance, finance, and operations.			
Description:	Accounting Software Annual subscription	$39,123		
Notes:	Tyler Technologies (Budget Sense)			
Description:	Adobe Licensing	$2,446		
Description:	Analytic Vue Dashboard	$12,875		
Notes:	New data dashboard.			
Description:	Crisis Go	$10,327		
Notes:	Emergency response software			
Description:	District Service Contract Copiers	$5,600		
Notes:	Copier Service			
Description:	Educause - Domain Name	$238		
Description:	Finalsite	$17,510		
Notes:	Increased for addition of district classroom communication module.			
Description:	Follett - X2 Dev Corp - Aspen Gradebook Videos	$309		
Description:	Follett - X2 Dev Corp - Aspen Online Reg	$6,294		
Description:	Follett - X2 Development Corp - Aspen SIS	$24,457		
Description:	Follett - X2 Development Corp - Aspen Sped	$3,597		
Description:	Follett - X2 Development Corp - Online Webinar	$1,545		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Follett School Solutions - Destiny/Title Peek	$5,258						
Description:	Grammarly	$5,535						
Description:	Incident IQ - Factilities, Events, MySchoolBucks	$10,272						
Notes:	Replaces SchoolDude. Includes one time onboarding fee.							
Description:	Incident IQ - IT Assets & Ticketing	$9,721						
Notes:	Replaces One2One Manager. Technology Asset managment and ticketing system.							
Description:	Microsoft Volume Licenses	$10,682						
Description:	PageFreezer	$4,568						
Description:	Pick Up Patrol (CES)	$263						
Description:	Pick Up Patrol (HES)	$848						
Description:	Pick Up Patrol (MRMS)	$754						
Description:	SDPA - The Education Cooperative	$1,798						
Description:	Smore Newsletters	$1,947						
Description:	SNAP Health	$6,309						
Notes:	District nursing/health database							
Description:	Vector Solutions (Evaluations & PD)	$8,336						
Notes:	Increase due to addition of PD module. Replaces SmartEDU.							
Column Total:		**$190,612.00**						

Account Note: Increase to better reflect historic expenditure including recently added software e.g. Analytic Vue, Incident IQ, and Crisis Go.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.1450.600.160.005.0866	DIST Dist Info Mngmnt Otr Exp	$0	0.0000	$0	0.00	$0	$2,156	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.100.205.001.0881	DIST Curr Dir Supvsry Admin Sal	$415,934	3.0000	$7,230	1.77	$408,704	$366,551	$140,903

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. director of curriculum, and school dept heads.			
Description:	Assistant Superintendent-Psn833	$167,550	1.0000	Millen, Robin A
Description:	Curriculum Director 5-12 ELA/Humanities-Psn992	$122,692	1.0000	Parker, Lindsey
Description:	Curriculum Director 5-12 Math/STEM-Psn991	$122,692	1.0000	Callahan, Krist
Description:	Travel Stipend	$3,000		
Column Total:		**$415,934.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.100.600.002.3401	DIST Director Supvsry Admin Sal Spec Ed	$158,860	1.0000	$4,443	2.88	$154,417	$147,397	$140,903

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. director of curriculum, and school dept heads.			
Description:	Director of Student Services-Psn620	$155,860	1.0000	Maguire, Meliss
Description:	Travel Stipend	$3,000		
Column Total:		**$158,860.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.200.205.001.0862	DIST Curr Dir Supvsry Clerical Sal	$39,348	0.5000	($365)	(0.92)	$39,713	$36,436	$40,676

Column: [FY26DraftBudget]		**Budget**	**FTE**	**Position Desc.**
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. clerical support for district curriculum directors.			
Description:	Administrative Assistant-Psn312	$38,748	0.5000	Rushnak, Faith
Notes:	Position split between transportation and curriculum			
Description:	Longevity	$600		
Column Total:		**$39,348.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.200.600.002.3402	DIST Director Supvsry Clerical Sal Spec Ed	$65,100	1.0000	$2,050	3.25	$63,050	$60,979	$61,533

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*
Clerical Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. clerical support for district curriculum directors.

Description: Administrative Assistant-Psn521 $65,100 1.0000 Brown, Grace L

Column Total: **$65,100.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.400.205.001.0864	DIST Curr Dir Supvsry Cont Svcs	$0	0.0000	$0	0.00	$0	$2,830	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.400.600.002.3404	DIST Director Supvsry Cont Svcs Spec Ed	$50,000	0.0000	$24,000	92.31	$26,000	$64,969	$34,150

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Contracted services --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. trainers for the director of curriculum

Description: Interpreters and other contract services $50,000

Notes: e.g. Prof Development, SOLVE, LRP Publication, HY-LINE

Column Total: $50,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.500.205.001.0865	DIST Curr Dir Supvsry Supplies	$6,800	0.0000	$6,800	0.00	$0	$369	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. office supplies for director of student services.			
Description:	Curriculum Laptops	$1,800		
Description:	District wide curriculum supplies	$5,000		
Column Total:		**$6,800.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.500.600.002.3405	DIST Director Supvsry Supplies Spec Ed	$4,000	0.0000	$1,000	33.33	$3,000	$2,846	$4,789

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $4,000

Notes: *Special Ed only*

Supplies and materials --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. office supplies for director of student services.

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.600.205.001.0866	DIST Curr Dir Supvsry Other	$0	0.0000	$0	0.00	$0	$8,909	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2110.600.600.002.3406	DIST Director Supvsry Otr Exp Spec Ed	$2,000	0.0000	$0	0.00	$2,000	$497	$493

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		

Notes: *Special Ed only*

Other expenditure (not supplies or contracted services) --- managers responsible for the delivery of student instructional programs at all levels (district and school) and serve in a supervisory capacity. --- E.g. mileage reimbursement, organizational membership

Description:	DISProf Dev / Prof Memberships	$2,000		
Column Total:		**$2,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2120.110.600.002.3411	DIST Dept Heads/TeamCh (NonSup) Spec Ed	$14,000	0.0000	$4,000	40.00	$10,000	$12,064	$13,727

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*
Professional Salaries --- managers responsible for the delivery of student instructional programs at all levels (district and school) but do not serve in a supervisory capacity. --- E.g. special education team chairs.

Description: Out of District Coordinator $14,000

Column Total: **$14,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2120.600.600.002.3416	MRHS Dept Heads/TeamCh (NonSup)	$0	0.0000	$0	0.00	$0	$1,149	$786

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2130.100.205.001.3421	DIST IT Leaders And Training Admin Sal	$132,052	1.0000	$2,414	1.86	$129,638	$144,196	$121,101

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- technology leadership and training to integrate technology devices and applications into the curriculum. --- E.g. director of technology and instructional technology integration specialists.			
Description:	Director of Technology-Psn404	$129,052	1.0000	Yarletts, Macke
Description:	Travel Stipend	$3,000		
Column Total:		**$132,052.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2305.110.400.001.3450	DIST Teachers Prof Sal	$85,563	1.0000	$35,563	71.13	$50,000	$17,353	$35,556

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.

Description: Additional District English Language Teacher $85,563 1.0000

Notes: Due to increase in number of students requiring English language tuition. To be used flexibly to respond to highest need.

Column Total: $85,563.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2305.110.595.002.3450	DIST Teachers Prof Sal Spec Ed Summer	$60,000	0.0000	($20,000)	(25.00)	$80,000	$69,192	$63,529

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Professional Salaries --- certified teachers, including all in-service days. include all stipends paid to teachers that relate to providing instruction. --- E.g. teacher salaries and stipends.

Description: Extended School Year - Teacher Salaries $60,000

Notes: Reflecting previous expenditure.

Column Total: $60,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.110.600.002.3465	DIST Med/Ther Svcs Prof Salaries	$0	0.0000	$0	0.00	$0	$29	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.300.600.002.3467	DIST Med/Ther Svcs Otr Sal Spec Ed	$0	0.0000	$0	0.00	$0	$2,048	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.400.569.001.3468	DIST Med/Ther Svcs Cont Svcs	$10,000	0.0000	$0	0.00	$10,000	$12,375	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.

Description: Medical/Ther svcs provided in OoD placement $10,000

Column Total: $10,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.410.600.002.3468	DIST Med/Ther Svcs Prof or Tech Svcs Spec Ed	$10,000	0.0000	$0	0.00	$10,000	$27,863	$1,612

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Contracted services --- medical/therapeutic services provided by licensed practitioners, including bcba, ot, pt, speech and vision. --- E.g. contracts with service providers who are not employees.

Description: Medical/Ther svcs provided in OoD placement $10,000

Column Total: $10,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.500.600.002.3468	DIST Med/Ther Svcs Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$294	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2320.600.600.002.3468	DIST Med/Ther Svcs Other Exp Spec Ed	$0	0.0000	$0	0.00	$0	$0	$1,110

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2330.300.595.002.3473	DIST Instl Asst Otr Sal Spec Ed Summer	$50,000	0.0000	$0	0.00	$50,000	$46,818	$22,775

Column: [FY26DraftBudget]	**Budget**	**FTE**	**Position Desc.**
Description: Extended School Year - IA Salaries	$50,000		
Column Total:	**$50,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2354.110.505.001.3498	DIST Inst Coach/Mentors Prof Sal	$58,284	0.0000	$33,284	133.14	$25,000	$33,235	$33,732

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- stipends paid to teachers who act as instructional coaches, master teachers, mentor teachers, or who otherwise deliver in-district professional development, in addition to their primary instructional responsibilities.			
Description:	Instructional Leader: Elem/MS Counseling	$5,071		
Description:	Instructional Leader: ELL Coordinaor	$5,071		
Description:	Instructional Leader: Nurse Leader	$5,071		
Description:	Instructional Leader: Related Health (K-12)	$5,071		
Description:	Mentor Induction Coordinator	$3,000		
Description:	Mentors	$35,000		
Notes:	Mentoring program for new staff. Increased to reflect historic expentiure			
Column Total:		**$58,284.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2356.110.205.001.3498	DIST Staff At PD Prof Sal	$15,000	0.0000	$5,000	50.00	$10,000	$16,529	$13,192

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. stipends

Description: Stipends/salaries for teaching staff attending PD $15,000

Notes: Including task forces. Was over budget in FY24 and a number of curriculum task forces are planned.

Column Total: $15,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2356.500.205.001.3503	DIST Staff At PD Prof Supplies	$2,000	0.0000	$0	0.00	$2,000	$1,356	$320

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. training materials and publications.

Description: Supplies and materials for teaching staff PD $2,000

Column Total: $2,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2356.600.400.001.3498	DIST Staff At PD Otr Exp	$75,000	0.0000	$0	0.00	$75,000	$60,905	$59,554

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- teachers and instructional assistants to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, and cost of publica --- E.g. professional org memberships. attendance to conferences and course fees.

Description: Unit A Professional Development Reiimbursement (up $75,000

Column Total: **$75,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2356.615.400.001.3498	DIST Staff At PD Crse/Inserv Exp	$0	0.0000	$0	0.00	$0	$0	$1,698

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2356.616.400.001.3498	DIST Staff At PD Unit B PD Crse Reimb	$0	0.0000	$0	0.00	$0	$0	$811

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2358.400.184.001.3696	DIST Outside PD Inst Staff Cont Svcs	$158,375	0.0000	$86,375	119.97	$72,000	$80,560	$61,516

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- vendors who provide professional development to instructional staff.			
Description:	Belonging and Equity Professional Development	$70,000		
Notes:	Additional $40,000 paid from Title I			
Description:	Final year of differentiaion professional dev	$25,000		
Notes:	Current provider: Lisa Westman			
Description:	Final year of math professional development	$30,000		
Notes:	Current provider: Alison Mello			
Description:	Increase for expected cost	$3,375		
Description:	PD re: implementation of new math curriculum.	$30,000		
Description:	Reading Professional Development	$0		
Notes:	Paid from Title I			
Description:	Universal Design for Learning Prof Development	$0		
Notes:	Paid from Title II			
Column Total:		**$158,375.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2358.400.184.002.3696	DIST Outside PD Inst Staff Cont Svcs Special Ed	$0	0.0000	$0	0.00	$0	$964	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2430.500.596.002.3535	DIST Gen Class Supplies Spec Ed SEPAC	$600	0.0000	($100)	(14.29)	$700	$0	$2,329

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $600

Notes: *Special Ed only*

Supplies and materials --- general classroom supplies, paper, pens, crayons, chalk, paint, toner, calculators, etc. --- E.g. toner for printers and copiers primarily used for classroom materials

Column Total: **$600.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2430.500.600.002.3535	DIST Gen Class Supplies Spec Ed	$0	0.0000	$0	0.00	$0	$0	$9

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2440.400.400.001.3541	DIST Oth Inst Svcs (incl Fld Trips) Cont Svcs	$95,000	0.0000	$0	0.00	$95,000	$84,213	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- field trips and similar activities for students. --- E.g. contract with busing company for the trip.			
Description:	NEED Academy	$95,000		
Column Total:		**$95,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2440.506.400.001.3543	DIST Oth Inst Svcs Otr Prog Supplies	$0	0.0000	$0	0.00	$0	$0	$83,484

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2451.830.927.002.3546	DIST Clssrm Instr Tech Acq Equip Spec Ed	$0	0.0000	$0	0.00	$0	$116	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2455.400.925.002.3553	DIST Inst Software Cont Svcs Special Ed	$0	0.0000	$0	0.00	$0	$419	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2455.400.925.005.3553	DIST Inst Software Cont Svcs	$28,300	0.0000	$7,800	38.05	$20,500	$20,223	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- instructional software licenses, learning management systems, subscriptions, e-books, physical software copies, etc. includes textbook purchases that are entirely electronic. --- E.g. all online licenses and subscriptions.			
Description:	News2You	$500		
Description:	NWEA MAP Growth K-12	$21,000		
Description:	TextHelp Literacy	$6,800		
Column Total:		**$28,300.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2455.600.925.005.3555	DIST Inst Software Otr Exp	$0	0.0000	$0	0.00	$0	$0	$19,019

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2720.400.400.001.3575	DIST Testing and Assessment Cont Svcs	$0	0.0000	$0	0.00	$0	$0	$220

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2720.500.400.001.3575	DIST Testing and Assessment Supplies	$0	0.0000	$0	0.00	$0	$164	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2800.410.603.002.3584	DIST Psych Svcs Prof or Tech Svcs Spec Ed	$0	0.0000	$0	0.00	$0	$380	$540

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.2800.500.280.002.3585	DIST Psych Svcs Supplies Spec Ed	$13,000	0.0000	$0	0.00	$13,000	$11,411	$11,369

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $13,000

Notes: *Special Ed only*

Supplies and materials --- psychological evaluation, counseling, and other services provided by a licensed mental health professional.

Column Total: $13,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3100.100.317.005.1421	DIST Attend/Parent Liaison Svcs Admin Sal	$79,980	1.0000	$2,666	3.45	$77,314	$71,279	$69,333

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- parent and school community information, family engagement, and truancy officers.			
Description:	Community Engagement Coordinator/Web Manager-Psn72	$79,455	1.0000	Jordan, Joy
Description:	Longevity	$525		
Column Total:		**$79,980.00**		

Account Note: Note - Additional reason for change: Unit B Contract(psn72)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3100.400.317.005.1424	DIST Attend/Parent Liaison Svcs Cont Svcs	$7,000	0.0000	$0	0.00	$7,000	$0	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- parent and school community information, family engagement, and truancy officers.

Description: Translation Services $7,000

Column Total: **$7,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3100.500.317.005.1425	DIST Attend/Parent Liaison Svcs Supplies	$1,000	0.0000	$0	0.00	$1,000	$0	$957

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- parent and school community information, family engagement, and truancy officers. --- E.g. flyers and circulars to families, photography equipment for district publications.

Description: Community Engagement Supplies $1,000

Column Total: **$1,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3200.100.322.005.1441	DIST Med/Health Svcs Prof Sals	$91,299	1.0000	$16,464	22.00	$74,835	$69,434	$64,856

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Professional Salaries --- school medical services and supplies. --- E.g. school nurse			
Description:	Additional Days	$1,465		
Notes:	Nurses may be required to work up to 3 days prior to the start of the work year.			
Description:	Teacher Nurse-Psn199	$89,834	1.0000	Brigham, Julian
Column Total:		**$91,299.00**		

Account Note: Note - Additional reason for change: Person change(psn199)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3200.400.322.005.1444	DIST Med/Health Svcs Cont Svcs	$10,000	0.0000	($10,000)	(50.00)	$20,000	$15,055	$7,598

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- school medical services and supplies. --- E.g. physician services (if not an employee).

Description: District physician services $10,000

Column Total: **$10,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3200.500.322.005.1445	DIST Med/Health Svcs Supplies	$0	0.0000	$0	0.00	$0	$0	$165

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3200.600.322.005.1446	DIST Med/Health Svcs Otr Exp	$0	0.0000	$0	0.00	$0	$180	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.200.165.001.1464	DIST Transp Clerical Sal	$39,348	0.5000	$2,871	7.87	$36,477	$35,964	$39,076

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Clerical Salaries --- transportation for pupils to and from school once daily regardless of distance. this does not include field trips, staff mileage etc. --- E.g. office coordinator			
Description:	Administrative Assistant-Psn312	$38,748	0.5000	Rushnak, Faith
Notes:	Position split between transportation and curriculum			
Description:	Longevity	$600		
Column Total:		**$39,348.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.300.600.002.1463	DIST Transp Otr Sal Spec Ed	$0	0.0000	$0	0.00	$0	$0	$739

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.053.001.1464	DIST Homeless Transportation Cont Svcs	$40,000	0.0000	$0	0.00	$40,000	$6,300	$75,200

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Contracted services --- transportation for pupils to and from school once daily regardless of distance. this does not include field trips, staff mileage etc. --- E.g. transportation companies

Description: Homeless Transportation Services $40,000

Column Total: **$40,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.130.001.1464	DIST Transp Transportation - PrePays	$0	0.0000	$0	0.00	$0	$0	$700,000

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.130.002.1464	DIST Transp Transportation Spec Ed - PrePays	$0	0.0000	$0	0.00	$0	$0	$200,000

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.331.001.1464	DIST Transp Transportation Cont Svcs	$1,180,354	0.0000	$25,194	2.18	$1,155,160	$423,710	$769,355

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- transportation for pupils to and from school once daily regardless of distance. this does not include field trips, staff mileage etc. --- E.g. transportation companies			
Description:	Additional transportation costs	$125,000		
Description:	Late Runs	$25,541		
Description:	Regular Day Pupil Transportation Contract	$976,593		
Description:	Summer School Transportation	$53,220		
Column Total:		**$1,180,354.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.331.002.1464	DIST In Dist Transp Spec Ed	$486,715	0.0000	$77,872	19.05	$408,843	$352,167	$28,454

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Contracted services --- transportation for pupils to and from school once daily regardless of distance. this does not include field trips, staff mileage etc. --- E.g. transportation companies			
Description:	In District Special Ed Transportation	$386,715		
Description:	Increase in transportation costs	$100,000		
Column Total:		**$486,715.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.332.001.1464	DIST Out of Dist Transp Reg Ed	$0	0.0000	$0	0.00	$0	$5,105	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.332.002.1464	DIST Out of Dist Transp Spec Ed	$165,000	0.0000	($5,000)	(2.94)	$170,000	$170,443	$107,039

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only*			
	Contracted services --- transportation for pupils to and from school once daily regardless of distance. this does not include field trips, staff mileage etc. --- E.g. transportation companies			
Description:	DIST Out of Dist Transp Spec Ed	$170,000		
Description:	Increase in transportation costs	$95,000		
Description:	Offset transportation costs (IDEA)	($100,000)		
Column Total:		**$165,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.440.599.001.1464	DIST Foster Care Transportation Cont Svcs	$0	0.0000	$0	0.00	$0	$27,350	$9,750

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.500.331.002.1465	DIST In Dist Transp Spec Ed Supplies	$0	0.0000	$0	0.00	$0	$0	$94

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3300.600.331.001.1466	DIST Transp Clerical Sal	$0	0.0000	$0	0.00	$0	$69	$210

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.3400.561.340.005.1486	DIST Food Svcs Negative Balances	$0	0.0000	($5,000)	(100.00)	$5,000	$0	$0

Account Note: As meals are now funded entirely by the state/federal government there should not be any accounts in deficit.

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4110.500.770.005.1565	DIST Custodial Svcs Supplies	$13,000	0.0000	$1,000	8.33	$12,000	$10,598	$6,009

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- custodial services. --- E.g. cleaning supplies, custodial equipment.

Description: Custodian uniforms & winter clothing $10,000

Description: District wide custodial supplies $3,000

Column Total: **$13,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4130.420.806.005.1584	DIST Utilities Property Services	$60,000	0.0000	$0	0.00	$60,000	$59,345	$61,442

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels. --- E.g. trash disposal			
Description:	Garbage disposal contract service and fees	$60,000		
Column Total:		**$60,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4130.500.775.005.1586	DIST Utilities Supplies	$0	0.0000	$0	0.00	$0	$5,149	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4130.636.775.005.1586	DIST Utilities Telephone	$6,650	0.0000	($1,350)	(16.88)	$8,000	$13,596	$8,473

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.			
Description:	Building phone system	$4,000		
Notes:	Vendor is Harbor Networks. Small decrease in total costs, based on new contract, including the high school.			
Description:	Employee cell phones	$1,300		
Notes:	Verizon			
Description:	Verizon Land Lines	$1,350		
Notes:	Required for phone system as well as alarms and elevators			
Column Total:		**$6,650.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4130.637.775.005.1586	DIST Utilities Water	$20,000	0.0000	($2,000)	(9.09)	$22,000	$12,729	$23,381

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- the cost of utilities such as water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.

Description: Town water charges $20,000

Column Total: $20,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4220.300.760.005.1603	DIST Maint Of Bldgs Otr Sal	$110,728	1.0000	$3,041	2.82	$107,687	$97,673	$95,120

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.			
Description:	Facilities Director-Psn617	$108,128	1.0000	Travers, Richar
Description:	Travel Stipend	$2,600		
Column Total:		**$110,728.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4220.400.760.005.1604	DIST Maint Of Bldgs Cont Svcs	$36,000	0.0000	$0	0.00	$36,000	$27,433	$25,948

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc. --- E.g. sprinkler service. fire inspections.			
Description:	District wide building maintenance costs.	$36,000		
Column Total:		**$36,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4220.500.760.005.1605	DIST Maint Of Bldgs Supplies	$4,000	0.0000	$0	0.00	$4,000	$1,926	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Supplies and materials --- maintenance of buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.

Description: Tools and other supplies $4,000

Column Total: **$4,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4230.400.800.005.1626	DIST Maint Of Equip Cont Svcs	$13,500	0.0000	$0	0.00	$13,500	$2,265	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.			
Description:	- includes vehicle repair and inspection	$0		
Description:	District wide equiment maintenance	$13,500		
Column Total:		**$13,500.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4230.500.800.005.1625	DIST Maint Of Equip Otr Supplies	$0	0.0000	$0	0.00	$0	$33,245	$25

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4230.600.800.005.1626	DIST Maint Of Equip Otr Exp	$9,000	0.0000	$7,000	350.00	$2,000	$5,412	$2,488

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Other expenditure (not supplies or contracted services) --- maintenance of equipment, including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.

Description: - includes vehicle repair and inspection $9,000

Column Total: $9,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4400.200.105.005.1643	DIST Netwking & Telecom Clerical Sal	$0	0.0000	$0	0.00	$0	$0	$351

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4400.300.160.005.0863	DIST Netwking & Telecom Otr Sal	$111,665	1.0000	$2,382	2.18	$109,283	$100,903	$75,716

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- personnel costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software. include salaries for district staff who provide maintenance and user support (e.g. it help desk)			
Description:	Data Compliance Assessment Specialist-Psn619	$111,665	1.0000	Thyng, Holly A
Column Total:		**$111,665.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4400.600.900.005.1646	DIST Netwking & Telecom Otr Exp	$0	0.0000	$0	0.00	$0	$0	$148

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4450.410.926.005.1654	DIST Tech Maint Prof or Tech Svcs	$130,616	0.0000	$79,576	155.91	$51,040	$195,528	$123,037

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Contracted services --- contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software.			
Description:	Amplified IT/CDWG - Chrome Gopher Pack	$1,669		
Description:	Amplified IT/CDWG - Google Enterprise	$8,593		
Description:	Amplified IT/CDWG - Little Sis Google Classroom	$2,318		
Description:	Amplified IT/CDWG - Securly	$13,380		
Description:	Amplified IT/CDWG - SentineOne Antivirus XDR	$19,000		
Notes:	Antivirus - moved from Ockers managed antivirus lowering cost			
Description:	Amplified IT/CDWG - Support Services	$4,000		
Description:	Amplified IT/CDWG - Syscloud Backup	$4,312		
Description:	Aruba Central	$6,594		
Notes:	CES&HES Wireless licenses			
Description:	DNS Made Easy	$232		
Description:	Erate discount - 2GB TLS	($25,000)		
Description:	KnowBe4 CyberSecurity Training	$0		
Notes:	Y2 of 3Y contract.			
Description:	Ockers Managed Network Services	$25,000		
Notes:	Eratable but no funding available FY26			
Description:	Ockers Managed Offsite Immutable Backup Storage	$1,978		
Description:	Ockers Managed Server Backups	$1,594		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Open Cape DDoS Service	$10,506						
Notes:	Erate discount							
Description:	Open Cape Internet Service	$46,440						
Notes:	Open Cape							
Description:	Other costs/price changes	$10,000						
Column Total:		**$130,616.00**						

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4450.500.926.005.1656	DIST Tech Maint Supplies	$52,400	0.0000	$2,400	4.80	$50,000	$18,254	$33,463

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Supplies and materials --- contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software.			
Description:	CDW, Amazon, etc - IT misc supplies	$30,000		
Description:	Chromebook replacement / repair parts	$10,000		
Description:	Copier Supplies	$10,000		
Description:	IT Specialist Desktops	$2,400		
Column Total:		**$52,400.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4450.600.900.005.1646	DIST Tech Maint Otr Exp	$0	0.0000	($80,150)	(100.00)	$80,150	$200	$10,582

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.4450.600.926.005.1656	DIST Tech Maint Otr Exp IT	$5,000	0.0000	$0	0.00	$5,000	$3,317	$14,005

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Other expenditure (not supplies or contracted services) --- contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure, including isp, wan, lan, pbx systems, servers, and related software.			
Description:	Technology Conferences and Training	$5,000		
Column Total:		**$5,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5100.710.718.005.1661	DIST Retire Contribs Retire-Otr	$1,477,411	0.0000	$182,411	14.09	$1,295,000	$1,340,631	$1,255,870

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Insurance payments --- contributions to employee retirement systems, social security contributions, contributions to pension plans and medicaid contributions.			
Description:	Adjust for budget rounding	($8)		
Description:	Barnstable County Retirement	$1,289,982		
Notes:	Estimated 5% increase on FY25 costs			
Description:	Increase Barnstable County Retirement	$87,437		
Description:	OPEB Contribution	$100,000		
Column Total:		**$1,477,411.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5100.730.714.005.1661	DIST Retire Contribs FICA	$377,000	0.0000	$0	0.00	$377,000	$362,180	$347,809

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Insurance payments --- contributions to employee retirement systems, social security contributions, contributions to pension plans and medicaid contributions.

Description: Medicare Retirement Contributions $377,000

Notes: 1.45% of total salary budget.

Column Total: **$377,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5150.110.000.005.1664	DIST Employee Separation Costs Prof Sal	$37,500	0.0000	($32,500)	(46.43)	$70,000	$41,925	$33,670

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Professional Salaries --- costs attributed to an employee's termination/retirement. includes vacation pay, sick leave buyback and other benefits payable upon termination/retirement.

Description: Teachers separation costs. $37,500

Notes: Small decrease to reflect historic expenditure.

Column Total: $37,500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5150.200.000.005.1664	DIST Employee Separation Costs Clerical Sal	$15,000	0.0000	$0	0.00	$15,000	$3,039	$11,273

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Clerical Salaries --- costs attributed to an employee's termination/retirement. includes vacation pay, sick leave buyback and other benefits payable upon termination/retirement.

Description: Clerical separation costs. $15,000

Notes: Small decrease to reflect historic expenditure.

Column Total: $15,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5150.300.000.005.1664	DIST Employee Separation Costs Otr Sal	$37,500	0.0000	$15,000	66.67	$22,500	$5,863	$11,976

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Salaries of 'other' staff (excluding Unit A staff, administrators, and clerical staff) --- costs attributed to an employee's termination/retirement. includes vacation pay, sick leave buyback and other benefits payable upon termination/retirement.

Description: Other employoee separation costs. $37,500

Notes: Small decrease to reflect historic expenditure.

Column Total: $37,500.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.720.713.005.1662	DIST Ins Health Ins Work Comp	$150,000	0.0000	$8,000	5.63	$142,000	$142,764	$149,031

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.

Description: Workers Compensation Insurance $150,000

Column Total: **$150,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.720.725.005.1662	DIST Ins Health Ins Active	$5,007,906	0.0000	$362,711	7.81	$4,645,195	$4,393,710	$4,291,187

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.			
Description:	Adjust health insurance for approved rate increase	($268,648)		
Description:	Health Insurance for Active Employees	$5,256,370		
Notes:	All rates based on 10% rate increase			
Description:	Vision insurance for active employees	$20,184		
Column Total:		**$5,007,906.00**		

Account Note: No adjustment for position changes - 4 positions added (+2 FTE EL +2 FTE PK), 4 positions removed (-2 FTE classroom -2 FTE PK)

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.720.728.005.1662	DIST Ins Health Ins Retiree	$0	0.0000	($1,206,394)	(100.00)	$1,206,394	$1,148,644	$1,046,019

Account Note: Insurance for retirees moved to 1000.30.5250.720.728.005.1662

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.721.725.005.1662	DIST Ins Life Ins	$2,885	0.0000	$151	5.53	$2,734	$2,778	$3,401

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.			
Description:	Life insurance for active staff	$2,885		
Notes:	All rates based on 10% rate increase			
Column Total:		**$2,885.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.722.725.005.1662	DIST Ins Dental Ins	$200,946	0.0000	$2,157	1.09	$198,789	$198,723	$179,309

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.			
Description:	Adjust for final rates	($4,487)		
Description:	Dental insurance for active staff	$205,433		
Notes:	All rates based on 10% rate increase			
Column Total:		**$200,946.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.726.730.005.1662	DIST Ins HSA Health Savings Account	$45,000	0.0000	$5,000	12.50	$40,000	$38,002	$23,000

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.

Description: Employer Contribution to HSA $80,000

Description: Reduce to reflect historic expenditure ($35,000)

Column Total: **$45,000.00**

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5200.740.719.005.1662	DIST Ins Unemp Comp	$91,000	0.0000	($3,000)	(3.19)	$94,000	$40,938	$37,312

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Insurance payments --- employee unemployment, health, and life insurance premiums or payments, and workers' compensation for active employees.			
Description:	Anticipated salary increases	$41,000		
Description:	Unemployment Insurance Payments	$50,000		
Column Total:		**$91,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5250.720.728.005.1662	DIST Ins Health Ins Retiree	$1,311,494	0.0000	$1,311,494	0.00	$0	$0	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	Adjust for final health insurance rate	($35,738)		
Description:	Dental insurance for retired staff	$102,876		
Notes:	All rates based on 10% rate increase			
Description:	Health insurance for retired staff	$585,817		
Description:	Life insurance for retired staff	$1,909		
Description:	Medex	$646,939		
Description:	Vision insurance for retired staff	$9,691		
Column Total:		**$1,311,494.00**		

Account Note: Insurance for retirees moved here from account 1000.30.5200.720.728.005.1662

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5260.790.715.005.1664	DIST Other Non-Emp Ins Ins Non-Employee	$825,089	0.0000	$107,621	15.00	$717,468	$650,158	$509,976

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Insurance payments --- non-employee insurance for property, fire, liability, fidelity bonds, and judgments against the school district resulting from self-insurance.

Description: Business Auto $5,379

Notes: Estimated 15% increase on all property insurance costs

Description: Chatham buildings insurance $326,561

Notes: Estimated 15% increase on all property insurance costs

Description: Commercial Property etc $360,640

Notes: Estimated 15% increase on all property insurance costs

Description: Equipment breakdown $7,315

Notes: Estimated 15% increase on all property insurance costs

Description: Harwich ES building insurance $65,402

Notes: Estimated 15% increase on all property insurance costs

Description: Medicaid - late file charge $3,614

Notes: Related to an individual retiree.

Description: Other insurance (including legal, excess, employme $42,433

Notes: Estimated 15% increase on all property insurance costs

Description: Principal Bonds $1,727

Notes: Estimated 10% increase

Description: Student Accident $10,310

Notes: Estimated 15% increase on all property insurance costs

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Description:	Treasurer Bonds	$1,708						
Notes:	Estimated 10% increase							
Column Total:		**$825,089.00**						

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.5300.835.980.005.1681	DIST Rental-Lease equip Rent-Lease Equip	$5,000	0.0000	($52,300)	(91.27)	$57,300	$11,005	$51,200

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- lease of equipment, including annual operating lease/rental costs. after the third rental year the cost must be reported as a 7000 (fixed asset) expenditure. do not include lease/purchase agreements, except in circumstances allowed by school finance regulations.

Description: Copier Lease - Year 2 of 4 $65,000

Notes: Wells Fargo

Description: Move lease for copiers to instructional line ($60,000)

Column Total: $5,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.7200.820.935.005.1742	DIST Bldg Purch/Impr Buildings	$50,000	0.0000	$0	0.00	$50,000	$50,000	$50,000

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- construction of buildings, acquisition of existing buildings, additions to existing buildings, acquisitions of portable school buildings/classrooms, rehabilitation of school buildings, lease/purchase of buildings, capital leases, and principal portion of a loan not reported in 8100.

Description: Stabilization fund deposit $50,000

Notes: Fund balance as of 11/26 is $249,000, with $50,000 deposit to be made this year.

Column Total: $50,000.00

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.7350.830.927.005.1743	DIST Capital Exp-Tech Acq Equip	$0	0.0000	$0	0.00	$0	$0	$60,217

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.8100.800.935.005.1751	DIST Debt Retirement	$975,000	0.0000	($375,000)	(27.78)	$1,350,000	$1,100,000	$1,100,000

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- long term debt retirement/school construction, principal (8100), including the annual principal of loans used to finance the purchase or construction of schools. do not include amounts bonded for extraordinary maintenance. do not include bond anticipation notes (bans). do not include amounts paid to a member regional school district as part of a capital assessment. this information will be reported by the regional school district.

Description: MRHS building construciton loan principal $975,000

Notes: Updated following refinancing of HS construction loan

Column Total: $975,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.8200.800.935.005.1752	DIST Debt Service	$971,775	0.0000	$302,151	45.12	$669,624	$724,625	$779,625

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: Equipment --- long term debt service/school construction, interest (8200), including the annual interest on bonds and loans used to finance the purchase or construction of schools. do not include amounts bonded for extraordinary maintenance. do not include bond anticipation notes (bans). do not include amounts paid to a member regional school district as part of a capital assessment. this information will be reported by the regional school district.

Description: Interest on short term debt for MS siding project $300,000

Notes: Estimated based on $6.3m, 4-5%, first principal payment would come due in FY27

Description: Interest payment on high school construction loan $323,700

Notes: Payment 1-9/15

Description: Interest payment on high school construction loan $348,075

Notes: Payment 2-3/15

Column Total: $971,775.00

FY26 Draft Budget

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☑ Round to whole dollars ☑ Account on new page
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From Date: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9100.970.655.002.1770	DIST Pay To Oth MA Dists Tuitions Spec Ed	$10,000	0.0000	($19,717)	(66.35)	$29,717	$1,250	$0

Column: [FY26DraftBudget] **Budget** **FTE** **Position Desc.**

Description: ** Account Usage $0

Notes: *Special Ed only*

Payments --- tuition or transfer payments to other public school districts in massachusetts for resident students.

Description: Payments to Other MA districts $30,000

Description: Reduced due to low historic expenditure. ($20,000)

Column Total: $10,000.00

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9110.970.658.005.1780	DIST SCCH Tuition Tuitions	$540,009	0.0000	$40,009	8.00	$500,000	$503,653	$657,348

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Payments --- tuition for school choice			
Description:	Increase school choice tuition based on cherry she	$40,009		
Description:	School Choice Tuition Costs	$500,000		
Notes:	Initial estimate assumed tuition cost would remain level from FY25, despite significant reduction in recent years.			
Column Total:		**$540,009.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9120.970.659.002.1790	DIST Tuition To Charter Sch Tuitions Special Ed	$0	0.0000	$0	0.00	$0	$75,107	$0

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9120.970.659.005.1790	DIST Tuition To Charter Sch Tuitions	$1,042,561	0.0000	($107,439)	(9.34)	$1,150,000	$994,075	$973,322

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	Payments --- tuition to charter schools			
Description:	Adjust Charter Tuition Costs to reflect cherry she	($57,439)		
Description:	Charter Tuition Costs	$1,100,000		
Notes:	Small ($50K) reduction expected based on FY25 payments.			
Column Total:		**$1,042,561.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9300.970.655.001.1810	DIST Non-Public Tuition Tuitions Reg Ed	$15,000	0.0000	$15,000	0.00	$0	$100	$0

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	Alternatives to suspension out of district program	$30,000		
Description:	Reduced as FY25 cost for PASS program $10K.	($15,000)		
Column Total:		**$15,000.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
1000.30.9300.970.662.002.1810	DIST Non-Public Tuition Tuitions Spec Ed	$733,789	0.0000	$285,920	63.84	$447,869	$519,191	$393,132

Column: [FY26DraftBudget]

		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only*			
	Payments --- tuition or transfer payments to non-public schools for resident students.			
Description:	Anticipated OoD savings	$0		
Description:	Circuit Breaker Offset	($606,700)		
Notes:	Based on Circuit Breaker reimbursement received in FY25			
Description:	Increase in expected cost of tuitions	$525,921		
Description:	Out of District - Private School Tuition	$814,568		
Notes:	Based on known placements as of Nov 18th, assuming a 3% increase			
Column Total:		**$733,789.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	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	$96,183	17.64	$545,115	$504,669	$273,818

Column: [FY26DraftBudget]		Budget	FTE	Position Desc.
Description:	** Account Usage	$0		
Notes:	*Special Ed only* Payments --- tuition paid to collaboratives for resident or non resident students.			
Description:	Circuit Breaker - increase in year offset	($208,607)		
Notes:	Plan to use FY26 in-year circuit breaker revenue			
Description:	Out of District - Collaborative Tuition	$849,905		
Notes:	Based on known placements as of Nov 18th, assuming a 3% increase			
Description:	Out of District - Collaborative Tuition	$0		
Notes:	Increase for additional expected placement			
Column Total:		**$641,298.00**		

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: 7/1/2025 To Date: 6/30/2026 Definition: FY26 Budget Preparation

Account	Description	FY26 Draft Budget	FTE	Change	Perc	FY25 Budget	FY24 Expenditure	FY23 Expenditure
Grand Total:		$49,702,461	355.9178	$3,190,990	6.86	$46,511,471	$44,193,019	$42,159,347

End of Report