

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|---|------------------------|--------------------------------------|-----------------------------|--------------------------------|------------------|------------------|------------------|------------------------|------------|-----|
| 2001 - EARLY LEARNING CENTER | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 120,478 | 124,062 | 121,965 | 121,510 | -455 | 0% | |
| | | | SALARY-SCHOOL CLERK | 62,172 | 63,395 | 64,642 | 65,914 | 1,272 | 2% | |
| | | | LONGEVITY | 1,560 | 1,560 | 1,560 | 2,060 | 500 | 32% | |
| | | 22200-Curriculum Leaders | PREK SPED COORDINATOR | 107,496 | 110,721 | 114,043 | 119,814 | 5,771 | 5% | |
| | | | LONGEVITY | 2,050 | 2,050 | 2,050 | 0 | -2,050 | -100% | |
| | | 23050-Classroom Teachers | PRESCHOOL TEACHER | 648,721 | 697,812 | 723,525 | 875,383 | 151,858 | 21% | |
| | | | LONGEVITY | 4,100 | 4,100 | 4,100 | 5,100 | 1,000 | 24% | |
| | | 23100-Specialist Teachers | ESL TEACHER | 0 | 40,431 | 78,739 | 84,790 | 6,051 | 8% | |
| | | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 393,046 | 407,520 | 421,127 | 436,742 | 15,615 | 4% | |
| | | | LONGEVITY | 2,050 | 2,050 | 2,050 | 4,550 | 2,500 | 122% | |
| | | 23250-Substitutes | SUBSTITUTES | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0% | |
| | | 23300-Non Clerical Para / Instruct A | SPED TEACHING ASSISTANT | 636,404 | 764,413 | 790,701 | 825,327 | 34,626 | 4% | |
| | | | LONGEVITY | 3,350 | 3,350 | 3,350 | 5,350 | 2,000 | 60% | |
| | | 28000-Psychological Services | MEDICAL/THERAPEUTIC | 95,080 | 97,932 | 100,870 | 107,984 | 7,114 | 7% | |
| | | 31000-Attendance / Parent Liason | LIASON | 0 | 27,155 | 0 | 0 | 0 | 0% | |
| | | 32000-Health Services | NURSE | 85,203 | 87,759 | 90,392 | 93,104 | 2,712 | 3% | |
| | | | LPN ASSIST | 0 | - | 0 | 0 | 0 | 0% | |
| | | 41100-Custodial Services | CUSTODIAN | 0 | - | 0 | 0 | 0 | 0% | |
| | | SALARY / WAGES Total | | 2,186,710 | 2,459,309 | 2,544,114 | 2,772,628 | 228,514 | 9% | |
| | | SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | | 24200-Instruction Equipment | FURNITURE, FIXTURES, & EQUIPME | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | | | 24300-General Supplies | GENERAL SUPPLIES | 10,000 | 10,000 | 10,000 | 12,000 | 2,000 | 20% |
| | | | 34000-Food Services | SNACK SUPPLIES | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | | 24100-Textbooks & Materials | CURR SUPPLIES | 0 | 45,000 | 0 | 0 | 0 | 0% |
| | | SUPPLIES Total | | 16,500 | 61,500 | 16,500 | 18,500 | 2,000 | 12% | |
| | | OPERATING | 41200-Building Heat | GAS HEAT | 9,150 | 9,150 | 9,150 | 9,150 | 0 | 0% |
| | | 41300-Utility Services | ELECTRICITY | 16,200 | 16,200 | 23,484 | 24,189 | 705 | 3% | |
| | | | WATER | 2,550 | 2,550 | 3,998 | 4,118 | 120 | 3% | |
| | | | CELLULAR SERVICE | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 0% | |
| | OPERATING Total | | 29,600 | 29,600 | 38,332 | 39,157 | 824 | 2% | | |
| 2001 - EARLY LEARNING CENTER Total | | | 2,232,810 | 2,550,409 | 2,598,946 | 2,830,285 | 231,338 | 9% | | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|------------|--|---------------------------|-------------|-------------|-------------|---------------|------------------|------------------------|----|
| 2110 - BWB | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 182,010 | 187,470 | 132,605 | 136,583 | 3,978 | 3% |
| | | ADMINISTRATIVE ASSISTANT | 52,658 | 55,951 | 57,605 | 59,308 | 1,703 | 3% | |
| | | ASSIST PRINCIPAL | 0 | 61,671 | 127,041 | 130,851 | 3,810 | 3% | |
| | | LONGEVITY | 3,860 | 3,860 | 3,860 | 5,360 | 1,500 | 39% | |
| | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 16,035 | 17,667 | 18,629 | 19,744 | 1,114 | 6% | |
| | 23050-Classroom Teachers | ART TEACHER | 34,419 | 39,509 | 56,122 | 61,523 | 5,401 | 10% | |
| | | ELEMENTARY TEACHERS | 773,456 | 807,910 | 833,066 | 844,434 | 11,368 | 1% | |
| | | KINDERGARTEN TEACHER | 218,690 | 229,749 | 232,031 | 287,407 | 55,376 | 24% | |
| | | MUSIC TEACHER | 41,770 | 46,200 | 49,454 | 53,802 | 4,348 | 9% | |
| | | PE/HEALTH TEACHER | 85,203 | 87,759 | 90,392 | 93,104 | 2,712 | 3% | |
| | | INSTRUCTIONAL TECHNOLOGY | 75,187 | 77,443 | 79,766 | 82,158 | 2,392 | 3% | |
| | | LONGEVITY | 11,050 | 11,050 | 11,050 | 15,550 | 4,500 | 41% | |
| | 23100-Specialist Teachers | READING SPECIALIST | 98,821 | 101,786 | 106,755 | 109,958 | 3,203 | 3% | |
| | | SPED TEACHER | 340,355 | 365,566 | 370,831 | 361,827 | -9,004 | -2% | |
| | | (blank) | 78,507 | - | 0 | 65,015 | 65,015 | 0% | |
| | | ESL TEACHER | 87,552 | 93,300 | 182,483 | 192,684 | 10,201 | 6% | |
| | | GATEWAY TEACHER | 18,797 | 19,361 | 19,942 | 20,540 | 598 | 3% | |
| | LONGEVITY | 2,050 | 2,050 | 2,050 | 3,050 | 1,000 | 49% | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 53,958 | 59,151 | 62,766 | 68,630 | 5,864 | 9% | |
| | | MEDICAL/THERAPEUTIC | 25,248 | 26,866 | 58,175 | 63,703 | 5,528 | 10% | |
| | 23250-Substitutes | SUBSTITUTES | 40,000 | 40,000 | 69,965 | 70,564 | 599 | 1% | |
| | 23300-Non Clerical Para / Instructional Aids | KINDERGARTEN TEACH ASSIST | 64,556 | 136,348 | 144,166 | 0 | -144,166 | -100% | |
| | | SCHOOL ASSISTANT | 41,854 | 46,531 | 49,238 | 52,530 | 3,293 | 7% | |
| | | SPED TEACHING ASSISTANT | 149,421 | 192,814 | 385,663 | 455,356 | 69,693 | 18% | |
| | | LONGEVITY | 4,550 | 4,550 | 4,550 | 6,050 | 1,500 | 33% | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 30,535 | 33,109 | 34,106 | 35,918 | 1,812 | 5% | |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 23520-Instructional Coach | MATH COACH | 76,064 | 78,346 | 80,696 | 0 | -80,696 | -100% | |
| | | MATH SPECIALIST | 28,683 | 30,641 | 33,775 | 39,221 | 5,446 | 16% | |
| | | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | |
| | 27100-Guidance | GUIDANCE | 100,627 | 103,646 | 83,288 | 94,341 | 11,053 | 13% | |
| | | SOCIAL WORKER | 0 | - | 69,180 | 74,901 | 5,721 | 8% | |
| | | LONGEVITY | 2,350 | 2,350 | 2,350 | 2,850 | 500 | 21% | |
| | 28000-Psychological Services | MEDICAL/THERAPEUTIC | 76,127 | 82,864 | 93,282 | 99,504 | 6,222 | 7% | |
| | 32000-Health Services | NURSE | 88,541 | 91,197 | 93,933 | 100,685 | 6,752 | 7% | |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 41100-Custodial Services | CUSTODIANS | 41,288 | 44,262 | 47,757 | 47,403 | -354 | -1% | |
| | | CUSTODIAL OVERTIME | 6,495 | 6,624 | 6,757 | 6,892 | 135 | 2% | |
| | | HEAD CUSTODIAN | 57,574 | 59,301 | 61,090 | 56,867 | -4,222 | -7% | |
| | | LONGEVITY | 750 | 750 | 750 | 1,250 | 500 | 67% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|-------------------------|-----------------------------|-----------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------------|----|
| | SALARY / WAGES Total | | 3,011,191 | 3,249,802 | 3,757,318 | 3,822,214 | 64,896 | 2% | |
| | SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 700 | 700 | 700 | 700 | 0 | 0% |
| | | 24300-General Supplies | ART SUPPLIES | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| | | | GENERAL SUPPLIES | 23,150 | 23,150 | 23,150 | 23,150 | 0 | 0% |
| | | | SPED SUPPLIES | 21,565 | 21,565 | 21,565 | 21,565 | 0 | 0% |
| | | 24100-Textbooks & Materials | TEXT BOOKS | 8,322 | 8,322 | 8,322 | 8,322 | 0 | 0% |
| | SUPPLIES Total | | 54,937 | 54,937 | 54,937 | 54,937 | 0 | 0% | |
| | OPERATING | 23570-Professional Develop | DUES & MEMBERSHIPS | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | | PROFESSIONAL DEVELOPMENT | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | | | MILEAGE REIMBURSEMENT | 150 | 150 | 150 | 150 | 0 | 0% |
| | | 41200-Building Heat | GAS HEAT | 45,250 | 45,250 | 66,712 | 68,713 | 2,001 | 3% |
| | | | OIL | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| | | 41300-Utility Services | ELECTRICITY | 32,700 | 32,700 | 33,727 | 34,739 | 1,012 | 3% |
| | | | WATER | 3,100 | 3,100 | 4,415 | 4,547 | 132 | 3% |
| | | | CELLULAR SERVICE | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 0% |
| | OPERATING Total | | 91,950 | 91,950 | 115,754 | 118,900 | 3,146 | 3% | |
| 2110 - BWB Total | | | 3,158,078 | 3,396,689 | 3,928,009 | 3,996,050 | 68,041 | 2% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|--------------------|---------------------|---|---------------------------|------------------|------------------|------------------|------------------|------------------------|-----------|
| 2120 - CENTERVILLE | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 122,000 | 125,630 | 133,355 | 136,333 | 2,978 | 2% |
| | | | ASSIST PRINCIPAL | 0 | 123,341 | 127,041 | 130,851 | 3,810 | 3% |
| | | | ADMIN ASSIST | 52,790 | 56,083 | 57,704 | 59,308 | 1,604 | 3% |
| | | | LONGEVITY | 1,950 | 1,950 | 1,950 | 2,450 | 500 | 26% |
| | | | | | | | | | |
| | | 22200-Curriculum Leaders | SPED ADMIN ASSISTANT | 19,940 | 21,655 | 38,568 | 40,875 | 2,307 | 6% |
| | | | | | | | | | |
| | | 23050-Classroom Teachers | ART TEACHER | 41,917 | 44,675 | 47,075 | 51,473 | 4,398 | 9% |
| | | | ELEMENTARY TEACHERS | 817,091 | 835,923 | 886,304 | 894,402 | 8,098 | 1% |
| | | | INSTRUCTIONAL TECHNOLOGY | 65,209 | 69,470 | 76,157 | 80,812 | 4,655 | 6% |
| | | | KINDERGARTEN TEACHER | 242,537 | 288,644 | 281,289 | 310,680 | 29,391 | 10% |
| | | | MUSIC TEACHER | 53,714 | 44,363 | 39,227 | 37,611 | -1,616 | -4% |
| | | | PE/HEALTH TEACHER | 86,336 | 92,210 | 99,708 | 102,698 | 2,990 | 3% |
| | | | LONGEVITY | 15,500 | 15,500 | 15,500 | 19,000 | 3,500 | 23% |
| | | | | | | | | | |
| | | 23100-Specialist Teachers | READING SPECIALIST | 98,821 | 101,786 | 99,708 | 102,698 | 2,990 | 3% |
| | | | SPED TEACHER | 430,399 | 454,185 | 518,880 | 504,092 | -14,788 | -3% |
| | | | ESL TEACHER | 146,889 | 158,086 | 165,086 | 172,275 | 7,189 | 4% |
| | | | GATEWAY TEACHER | 18,797 | 19,361 | 19,942 | 20,540 | 598 | 3% |
| | | | MATH SPECIALIST | 28,683 | 30,641 | 33,775 | 39,221 | 5,446 | 16% |
| | | | LONGEVITY | 4,350 | 4,350 | 4,350 | 5,850 | 1,500 | 34% |
| | | | | | | | | | |
| | | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 215,900 | 223,272 | 254,799 | 268,995 | 14,196 | 6% |
| | | | LONGEVITY | 4,100 | 4,100 | 4,100 | 5,100 | 1,000 | 24% |
| | | | | | | | | | |
| | | 23250-Substitutes | SUBSTITUTES | 50,000 | 50,000 | 86,660 | 87,393 | 733 | 1% |
| | | | | | | | | | |
| | | 23300-Non Clerical Para / Instructional Aides | KINDERGARTEN TEACH ASSIST | 68,643 | 76,580 | 78,884 | 54,689 | -24,195 | -31% |
| | | | SCHOOL ASSISTANT | 41,854 | 46,531 | 48,571 | 51,833 | 3,262 | 7% |
| | | | SPED TEACHING ASSISTANT | 74,666 | 119,743 | 354,701 | 567,763 | 213,062 | 60% |
| | | | TEACHER ASSISTANTS | 0 | 53,177 | 56,505 | 18,133 | -38,372 | -68% |
| | | | LONGEVITY | 3,075 | 3,075 | 3,075 | 4,575 | 1,500 | 49% |
| | | | | | | | | | |
| | | 23400-Libraries / Media | LIBRARY ASSISTANT | 34,309 | 21,648 | 22,956 | 17,092 | -5,864 | -26% |
| | | | LONGEVITY | 1,900 | 1,900 | 1,900 | 2,400 | 500 | 26% |
| | | | | | | | | | |
| | | 27100-Guidance | GUIDANCE | 89,524 | 177,666 | 200,578 | 103,897 | -96,681 | -48% |
| | | | | | | | | | |
| | | 28000-Psychological Services | PSYCHOLOGIST | 93,984 | 96,804 | 105,714 | 108,885 | 3,171 | 3% |
| | | | | | | | | | |
| | | 32000-Health Services | NURSE | 85,203 | 87,759 | 93,933 | 96,751 | 2,818 | 3% |
| | | | LPN ASSIST | 46,789 | 51,545 | 54,272 | 57,730 | 3,458 | 6% |
| | | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% |
| | | | | | | | | | |
| | | 41100-Custodial Services | CUSTODIAN HEAD | 57,574 | 59,301 | 61,090 | 62,920 | 1,830 | 3% |
| | | | CUSTODIANS | 46,904 | 50,274 | 51,750 | 53,269 | 1,518 | 3% |
| | | | CUSTODIAL OVERTIME | 6,495 | 6,624 | 6,757 | 6,892 | 135 | 2% |
| | | | LONGEVITY | 1,650 | 1,650 | 1,650 | 2,650 | 1,000 | 61% |
| | | | | | | | | | |
| | | SALARY / WAGES Total | | 3,169,494 | 3,619,501 | 4,133,514 | 4,282,136 | 148,622 | 4% |
| | SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 1,880 | 1,000 | 1,000 | 1,000 | 0 | 0% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|---------------------------------|-----------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | 24300-General Supplies | ART SUPPLIES | 1,400 | 1,400 | 1,400 | 1,400 | 0 | 0% |
| | | GENERAL SUPPLIES | 46,231 | 46,300 | 46,300 | 46,300 | 0 | 0% |
| | | SPED SUPPLIES | 2,262 | 2,300 | 2,300 | 2,300 | 0 | 0% |
| | | PE/HEALTH SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | MUSIC SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | 24100-Textbooks & Materials | TEXT BOOKS | 926 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | SUPPLIES Total | | 54,700 | 54,000 | 54,000 | 54,000 | 0 | 0% |
| OPERATING | 23570-Professional Develop Expens | DUES & MEMBERSHIPS | 300 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | 41200-Building Heat | GAS HEAT | 47,750 | 47,750 | 53,565 | 55,172 | 1,607 | 3% |
| | 41300-Utility Services | ELECTRICITY | 33,700 | 33,700 | 38,923 | 40,090 | 1,168 | 3% |
| | | WATER | 220 | 220 | 359 | 370 | 11 | 3% |
| | | CELLULAR SERVICE | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0% |
| | OPERATING Total | | 85,070 | 85,770 | 96,947 | 99,733 | 2,785 | 3% |
| 2120 - CENTERVILLE Total | | | 3,309,264 | 3,759,271 | 4,284,461 | 4,435,869 | 151,408 | 4% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|---------------------|--------------------------|--------------------------------------|-------------|-------------|-------------|---------------|------------------|------------------------|
| 2160 - HYANNIS WEST | SALARY / WAGES | 22100-School Leadership | | | | | | |
| | | PRINCIPAL | 131,314 | 135,223 | 144,125 | 148,374 | 4,249 | 3% |
| | | ASSIST PRINCIPAL | 23,950 | 24,668 | 25,408 | 26,694 | 1,286 | 5% |
| | | ADMIN ASSIST | 52,487 | 55,735 | 57,621 | 59,277 | 1,656 | 3% |
| | | LONGEVITY | 6,535 | 6,535 | 6,535 | 8,035 | 1,500 | 23% |
| | | 22200-Curriculum Leaders | | | | | | |
| | | SPED ADMIN ASSISTANT | 29,554 | 31,502 | 32,448 | 33,422 | 974 | 3% |
| | | 22500-Technology | | | | | | |
| | | TECHNOLOGY ASSISTANT | 0 | - | 0 | 0 | 0 | 0% |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% |
| | | 23050-Classroom Teachers | | | | | | |
| | | ART TEACHER | 69,069 | 73,768 | 63,120 | 67,339 | 4,219 | 7% |
| | | ELEMENTARY TEACHERS | 1,022,869 | 1,084,771 | 1,120,008 | 1,072,345 | -47,663 | -4% |
| | | KINDERGARTEN TEACHER | 321,911 | 341,782 | 357,792 | 378,141 | 20,349 | 6% |
| | | MUSIC TEACHER | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% |
| | | HEALTH/PE | 70,327 | 80,477 | 86,002 | 96,751 | 10,749 | 12% |
| | | INSTRUCTIONAL TECHNOLOGY | 71,785 | 77,292 | 84,320 | 95,671 | 11,351 | 13% |
| | | LONGEVITY | 10,850 | 10,850 | 10,850 | 15,850 | 5,000 | 46% |
| | | 23100-Specialist Teachers | | | | | | |
| | | READING SPECIALIST | 93,984 | 96,804 | 84,320 | 108,885 | 24,565 | 29% |
| | | SPED TEACHER | 333,724 | 336,908 | 419,399 | 452,500 | 33,101 | 8% |
| | | ESL TEACHER | 495,444 | 551,978 | 468,474 | 538,227 | 69,753 | 15% |
| | | GATEWAY TEACHER | 17,267 | 18,442 | 20,174 | 13,795 | -6,379 | -32% |
| | | INTERVENTIONIST | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% |
| | | LONGEVITY | 4,100 | 4,100 | 4,100 | 5,100 | 1,000 | 24% |
| | | 23200-Medical / Therapeutic Servic | | | | | | |
| | | SPEECH/OCCUP/PHYS SPECIAL | 122,179 | 125,845 | 129,620 | 125,150 | -4,470 | -3% |
| | | 23250-Substitutes | | | | | | |
| | | SUBSTITUTES | 50,000 | 50,000 | 73,087 | 73,549 | 462 | 1% |
| | | 23300-Non Clerical Para / Instruct A | | | | | | |
| | | KINDERGARTEN TEACH ASSIST | 139,756 | 155,984 | 160,672 | 0 | -160,672 | -100% |
| | | SCHOOL ASSISTANT | 43,107 | 48,379 | 51,005 | 53,045 | 2,040 | 4% |
| | | SPED TEACHING ASSISTANT | 139,451 | 152,077 | 160,684 | 168,496 | 7,812 | 5% |
| | | TEACHER ASSISTANTS | 148,802 | 110,817 | 108,572 | 0 | -108,572 | -100% |
| | | LONGEVITY | 4,625 | 4,625 | 4,625 | 8,625 | 4,000 | 86% |
| | | SPED TEACH ASSIST | 0 | - | 0 | 247,146 | 247,146 | 0% |
| | | 23400-Libraries / Media | | | | | | |
| | | LIBRARY ASSISTANT | 28,291 | 31,911 | 25,723 | 26,759 | 1,035 | 4% |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% |
| | | 27100-Guidance | | | | | | |
| | | GUIDANCE | 220,790 | 235,059 | 349,864 | 355,127 | 5,263 | 2% |
| | | 28000-Psychological Services | | | | | | |
| | | PSYCHOLOGIST | 99,646 | 102,635 | 105,714 | 108,885 | 3,171 | 3% |
| | | 31000-Attendance / Parent Liason | | | | | | |
| | | LIASON | 0 | 54,310 | 48,670 | 52,106 | 3,435 | 7% |
| | | 32000-Health Services | | | | | | |
| | | MEDICAL/THERAPEUTIC | 57,365 | 61,282 | 82,891 | 88,582 | 5,691 | 7% |
| | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 41100-Custodial Services | | | | | | | |
| | CUSTODIANS | 120,864 | 129,854 | 137,259 | 91,629 | -45,630 | -33% | |
| | CUSTODIAL OVERTIME | 11,907 | 12,145 | 12,388 | 12,636 | 248 | 2% | |
| | HEAD CUSTODIAN | 57,574 | 59,301 | 61,090 | 62,920 | 1,830 | 3% | |
| | LONGEVITY | 600 | 600 | 600 | 1,100 | 500 | 83% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|----------------------------------|-----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------------|
| | SALARY / WAGES Total | | 4,188,094 | 4,459,268 | 4,696,576 | 4,801,556 | 104,981 | 2% |
| | SUPPLIES | 22100-School Leadership OFFICE SUPPLIES | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | | 24150-Other Instruction Materials LIBRARY SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | 24300-General Supplies ART SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | GENERAL SUPPLIES | 33,700 | 33,700 | 33,700 | 33,700 | 0 | 0% |
| | | SPED SUPPLIES | 700 | 700 | 700 | 700 | 0 | 0% |
| | | KINDERGARTEN SUPPLIES | 550 | 550 | 550 | 550 | 0 | 0% |
| | | 24100-Textbooks & Materials TEXT BOOKS | 9,200 | 9,200 | 9,200 | 9,200 | 0 | 0% |
| | SUPPLIES Total | | 48,650 | 48,650 | 48,650 | 48,650 | 0 | 0% |
| | OPERATING | 23570-Professional Develop Expens DUES & MEMBERSHIPS | 600 | 600 | 600 | 600 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 4,500 | 4,500 | 3,000 | 3,000 | 0 | 0% |
| | | 41200-Building Heat GAS HEAT | 70,100 | 70,100 | 87,585 | 90,213 | 2,628 | 3% |
| | | 41300-Utility Services ELECTRICITY | 34,300 | 34,300 | 44,077 | 45,399 | 1,322 | 3% |
| | | WATER | 7,550 | 7,550 | 11,475 | 11,819 | 344 | 3% |
| | | CELLULAR SERVICE | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0% |
| | | SEWER | 11,500 | 11,500 | 11,500 | 11,845 | 345 | 3% |
| | OPERATING Total | | 129,650 | 129,650 | 159,337 | 163,976 | 4,639 | 3% |
| 2160 - HYANNIS WEST Total | | | 4,366,394 | 4,637,568 | 4,904,563 | 5,014,182 | 109,620 | 2% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|----------------------|--------------------------------------|---------------------------|-----------------|------------------|------------------|------------------|------------------|------------------------|------------|
| 2170 - WEST VILLAGES | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 125,000 | 128,750 | 136,475 | 139,546 | 3,071 | 2% |
| | | ADMINISTRATIVE ASSISTANT | 47,456 | 52,168 | 55,739 | 57,385 | 1,646 | 3% | |
| | | ASSISTANT PRINCIPAL | 59,875 | 123,341 | 127,041 | 130,851 | 3,810 | 3% | |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 22200-Curriculum Leaders | SPEED ADMIN ASSISTANT | 35,051 | 37,406 | 38,525 | 39,678 | 1,154 | 3% | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | 0 | - | 0 | 0 | 0 | 0% | |
| | 23050-Classroom Teachers | ART TEACHER | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% | |
| | | ELEMENTARY TEACHERS | 1,303,125 | 1,357,659 | 1,433,370 | 1,485,477 | 52,107 | 4% | |
| | | KINDERGARTEN TEACHER | 427,499 | 444,538 | 461,322 | 477,538 | 16,216 | 4% | |
| | | PE/HEALTH | 210,735 | 137,725 | 193,849 | 183,319 | -10,530 | -5% | |
| | | (blank) | 0 | - | 0 | 0 | 0 | 0% | |
| | | MUSIC | 92,140 | 94,904 | 94,976 | 103,897 | 8,921 | 9% | |
| | | INSTRUCTIONAL TECHNOLOGY | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% | |
| | | LONGEVITY | 30,350 | 30,350 | 30,350 | 37,350 | 7,000 | 23% | |
| | 23100-Specialist Teachers | READING SPECIALIST | 93,984 | 96,804 | 104,840 | 108,885 | 4,045 | 4% | |
| | | SPEED TEACHER | 193,901 | 199,718 | 294,000 | 382,568 | 88,568 | 30% | |
| | | ESL TEACHER | 129,117 | 135,335 | 143,548 | 198,510 | 54,962 | 38% | |
| | | GATEWAY TEACHER | 34,534 | 36,884 | 40,348 | 27,590 | -12,758 | -32% | |
| | | MATH SPECIALIST | 100,627 | 103,646 | 106,755 | 109,958 | 3,203 | 3% | |
| | | LONGEVITY | 2,150 | 2,150 | 2,150 | 3,150 | 1,000 | 47% | |
| | 23200-Medical / Therapeutic Servic | SPEECH/OCCUP/PHYS SPECIAL | 137,574 | 143,936 | 176,551 | 220,850 | 44,299 | 25% | |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 23250-Substitutes | SUBSTITUTES | 60,000 | 60,000 | 79,751 | 80,146 | 395 | 0% | |
| | 23300-Non Clerical Para / Instruct A | KINDERGARTEN TEACH ASSIST | 85,923 | 170,900 | 190,923 | 0 | -190,923 | -100% | |
| | | SCHOOL ASSISTANT | 43,107 | 48,379 | 51,672 | 53,742 | 2,071 | 4% | |
| | | SPEED TEACHING ASSISTANT | 0 | - | 68,042 | 303,133 | 235,092 | 346% | |
| | | SPEED TEACH ASSIST - WV | 459,264 | 497,539 | 498,599 | 807,973 | 309,374 | 62% | |
| | | LONGEVITY | 2,875 | 2,875 | 2,875 | 4,875 | 2,000 | 70% | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 19,380 | 20,693 | 21,317 | 23,807 | 2,491 | 12% | |
| | 27100-Guidance | GUIDANCE | 190,160 | 195,864 | 209,680 | 220,141 | 10,461 | 5% | |
| | 28000-Psychological Services | PSYCHOLOGIST | 100,627 | 103,646 | 106,755 | 84,061 | -22,694 | -21% | |
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 32000-Health Services | NURSE | 78,507 | 88,926 | 95,067 | 103,406 | 8,339 | 9% | |
| | 41100-Custodial Services | CUSTODIAN HEAD | 57,574 | 59,301 | 61,090 | 62,920 | 1,830 | 3% | |
| | | CUSTODIANS | 69,482 | 72,405 | 75,629 | 25,574 | -50,055 | -66% | |
| | | CUSTODIAL OVERTIME | 6,495 | 6,624 | 6,757 | 6,892 | 135 | 2% | |
| | | LONGEVITY | 1,550 | 1,550 | 1,550 | 2,550 | 1,000 | 65% | |
| | SALARY / WAGES Total | | | 4,386,030 | 4,647,624 | 5,108,960 | 5,691,168 | 582,208 | 11% |
| | SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|-----------------------------------|-----------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | 24300-General Supplies | ART SUPPLIES | 2,300 | 2,300 | 2,300 | 2,300 | 0 | 0% |
| | | GENERAL SUPPLIES | 43,200 | 43,200 | 40,000 | 40,000 | 0 | 0% |
| | | SPED SUPPLIES | 2,700 | 2,700 | 2,700 | 2,700 | 0 | 0% |
| | | PE/HEALTH SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | 24100-Textbooks & Materials | TEXT BOOKS | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | SUPPLIES Total | | 54,700 | 54,700 | 51,500 | 51,500 | 0 | 0% |
| OPERATING | 23570-Professional Develop Expens | DUES & MEMBERSHIPS | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | CONFERENCE FEES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | MILEAGE REIMBURSEMENT | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | 41200-Building Heat | GAS HEAT | 43,300 | 43,300 | 45,037 | 46,388 | 1,351 | 3% |
| | 41300-Utility Services | ELECTRICITY | 62,500 | 62,500 | 75,649 | 77,919 | 2,269 | 3% |
| | | WATER | 1,750 | 1,750 | 4,886 | 5,033 | 147 | 3% |
| | | CELLULAR SERVICE | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | SEWER | 17,300 | 17,300 | 17,300 | 17,819 | 519 | 3% |
| | OPERATING Total | | 133,850 | 133,850 | 151,872 | 156,159 | 4,286 | 3% |
| 2170 - WEST VILLAGES Total | | | 4,574,580 | 4,836,174 | 5,312,333 | 5,898,827 | 586,494 | 11% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|-------------|--------------------------------------|---------------------------|-----------------|-------------|-------------|---------------|------------------|------------------------|------|
| 2200 - BCIS | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 125,500 | 129,265 | 136,990 | 102,698 | -34,292 | -25% |
| | | ASSIST PRINCIPAL | 0 | 123,341 | 127,041 | 0 | -127,041 | -100% | |
| | | STIPENDS | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% | |
| | | SICKLEAVE BUY BACK | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0% | |
| | | ADMIN ASSISTANT | 50,347 | 53,595 | 55,138 | 56,730 | 1,592 | 3% | |
| | | LONGEVITY | 2,450 | 2,450 | 2,450 | 3,450 | 1,000 | 41% | |
| | | 22200-Curriculum Leaders | SPED ADMIN ASST | 34,474 | 36,790 | 37,890 | 39,025 | 1,135 | 3% |
| | 22500-Technology | TECHNOLOGY ASSISTANT | 0 | - | 0 | 0 | 0 | 0% | |
| | 23050-Classroom Teachers | ART TEACHER | 56,390 | 58,082 | 58,601 | 76,848 | 18,247 | 31% | |
| | | ELEMENTARY TEACHERS | 1,160,034 | 1,260,376 | 1,331,489 | 1,369,972 | 38,483 | 3% | |
| | | KINDERGARTEN TEACHER | 331,746 | 336,013 | 359,340 | 372,448 | 13,108 | 4% | |
| | | HEALTH/PE | 78,507 | 88,926 | 94,976 | 102,698 | 7,722 | 8% | |
| | | MUSIC | 56,390 | 58,082 | 77,285 | 68,974 | -8,311 | -11% | |
| | | INSTRUCTIONAL TECHNOLOGY | 55,237 | 35,452 | 0 | 0 | 0 | 0% | |
| | | LONGEVITY | 15,300 | 15,300 | 15,300 | 19,800 | 4,500 | 29% | |
| | 23100-Specialist Teachers | READING SPECIALIST | 33,278 | 34,276 | 37,000 | 38,110 | 1,110 | 3% | |
| | | SPED TEACHERS | 73,954 | 80,862 | 92,884 | 49,491 | -43,393 | -47% | |
| | | ESL TEACHER | 335,195 | 354,319 | 442,175 | 466,319 | 24,144 | 5% | |
| | | GATEWAY TEACHER | 18,797 | 19,361 | 19,942 | 20,540 | 598 | 3% | |
| | | INSTR LEARNING COACH | 0 | 88,926 | 0 | 0 | 0 | 0% | |
| | | ENRICHMENT | 0 | - | 0 | 0 | 0 | 0% | |
| | | PROJ BASED LEARNING | 78,507 | - | 0 | 0 | 0 | 0% | |
| | LONGEVITY | 400 | 400 | 400 | 900 | 500 | 125% | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 20,234 | 22,182 | 23,538 | 25,737 | 2,199 | 9% | |
| | 23250-Substitutes | SUBSTITUTES | 40,000 | 40,000 | 90,736 | 91,751 | 1,015 | 1% | |
| | 23300-Non Clerical Para / Instruct A | SCHOOL ASSISTANT | 41,854 | 46,531 | 49,238 | 50,540 | 1,303 | 3% | |
| | | SPED TEACHING ASSISTANT | 0 | - | 0 | 84,939 | 84,939 | 0% | |
| | | TEACHER ASSISTANTS | 126,677 | 230,904 | 216,945 | 139,750 | -77,195 | -36% | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 17,207 | 19,327 | 20,706 | 22,163 | 1,457 | 7% | |
| | 27100-Guidance | GUIDANCE | 193,901 | 199,718 | 200,578 | 206,595 | 6,017 | 3% | |
| | | LONGEVITY | 1,950 | 1,950 | 1,950 | 2,450 | 500 | 26% | |
| | 28000-Psychological Services | PSYCHOLOGY | 65,209 | 69,470 | 79,310 | 108,885 | 29,575 | 37% | |
| | 31000-Attendance / Parent Liason | (blank) | 26,530 | 29,467 | 29,202 | 31,263 | 2,061 | 7% | |
| | 32000-Health Services | SALARY-NURSE | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% | |
| | | LONGEVITY | 1,950 | 1,950 | 1,950 | 2,450 | 500 | 26% | |
| | 41100-Custodial Services | CUSTODIAN HEAD | 57,574 | 59,301 | 61,090 | 62,920 | 1,830 | 3% | |
| | | CUSTODIANS | 97,677 | 94,536 | 99,507 | 51,147 | -48,360 | -49% | |
| | | CUSTODIAL OVERTIME | 5,412 | 5,520 | 5,631 | 5,743 | 113 | 2% | |
| | | LONGEVITY | 2,600 | 2,600 | 2,600 | 4,100 | 1,500 | 58% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|--------------------------|-----------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | SALARY / WAGES Total | | 3,306,266 | 3,703,076 | 3,878,589 | 3,788,134 | -90,455 | -2% |
| | SUPPLIES | | | | | | | |
| | 22100-School Leadership | OFFICE SUPPLIES | 656 | 656 | 656 | 656 | 0 | 0% |
| | 24200-Instruction Equipment | INSTRUCTIONAL TECHNOLOGY | 0 | - | 0 | 0 | 0 | 0% |
| | 24300-General Supplies | ART SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | GENERAL SUPPLIES | 35,883 | 20,416 | 20,416 | 20,416 | 0 | 0% |
| | | SPED SUPPLIES | 601 | 601 | 601 | 601 | 0 | 0% |
| | | PE/HEALTH SUPPLIES | 780 | 780 | 780 | 780 | 0 | 0% |
| | | MUSIC SUPPLIES | 594 | 594 | 594 | 594 | 0 | 0% |
| | 24100-Textbooks & Materials | CURR SUPPLIES | 10,060 | 20,060 | 20,060 | 20,060 | 0 | 0% |
| | SUPPLIES Total | | 50,074 | 44,607 | 44,607 | 44,607 | 0 | 0% |
| | OPERATING | | | | | | | |
| | 22100-School Leadership | CONTRACTED SERVICES | 3,678 | 13,678 | 10,300 | 10,300 | 0 | 0% |
| | | POSTAGE | 1,114 | 4,814 | 4,814 | 4,814 | 0 | 0% |
| | 23570-Professional Develop Expens | DUES & MEMBERSHIPS | 1,003 | 1,003 | 1,003 | 1,003 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 11,679 | 3,446 | 3,446 | 3,446 | 0 | 0% |
| | 41200-Building Heat | GAS HEAT | 23,600 | 23,600 | 28,598 | 29,456 | 858 | 3% |
| | 41300-Utility Services | ELECTRICITY | 31,550 | 31,550 | 42,267 | 43,535 | 1,268 | 3% |
| | | WATER | 4,300 | 4,300 | 7,542 | 7,768 | 226 | 3% |
| | | CELLULAR SERVICE | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | SEWER | 3,937 | 3,937 | 3,937 | 4,055 | 118 | 3% |
| | 42000-Building Maintenance | R&M BLGS | 0 | - | 0 | 0 | 0 | 0% |
| | | R&L OFF EQUIPMENT | 0 | - | 0 | 0 | 0 | 0% |
| | 52000-Insurance | PROP/FIRE/LIABILITY | 0 | - | 0 | 0 | 0 | 0% |
| | OPERATING Total | | 81,861 | 87,328 | 102,907 | 105,377 | 2,470 | 2% |
| 2200 - BCIS Total | | | 3,438,201 | 3,835,011 | 4,026,103 | 3,938,118 | -87,984 | -2% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|-------------|--------------------------------------|---------------------------|------------------------|-------------|-------------|---------------|------------------|------------------------|----|
| 2220 - BUES | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 136,886 | 140,963 | 143,396 | 148,238 | 4,842 | 3% |
| | | ASSIST PRINCIPAL | 239,498 | 246,682 | 254,082 | 264,321 | 10,239 | 4% | |
| | | ADMIN ASSIST | 167,752 | 179,647 | 186,434 | 188,296 | 1,862 | 1% | |
| | | STIPENDS | 20,480 | 20,480 | 20,480 | 20,480 | 0 | 0% | |
| | | LONGEVITY | 6,385 | 6,385 | 6,385 | 8,385 | 2,000 | 31% | |
| | | 22200-Curriculum Leaders | SPED CURRICULUM LEADER | 107,496 | 110,721 | 114,043 | 119,814 | 5,771 | 5% |
| | LONGEVITY | 2,300 | 2,300 | 2,300 | 2,800 | 500 | 22% | | |
| | 22500-Technology | TECHNOLOGY ASSISTANT | 0 | - | 0 | 0 | 0 | 0% | |
| | 23050-Classroom Teachers | ART TEACHER | 131,578 | 135,526 | 124,310 | 128,971 | 4,661 | 4% | |
| | MUSIC TEACHER | 241,631 | 251,509 | 258,504 | 268,256 | 9,752 | 4% | | |
| | PE/HEALTH | 242,807 | 260,426 | 257,346 | 277,494 | 20,148 | 8% | | |
| | ELEMENTARY | 3,119,660 | 3,328,743 | 3,146,555 | 3,438,608 | 292,053 | 9% | | |
| | INSTRUCTIONAL TECHNOLOGY | 125,691 | 135,894 | 106,650 | 112,262 | 5,612 | 5% | | |
| | LONGEVITY | 42,800 | 42,800 | 42,800 | 56,300 | 13,500 | 32% | | |
| | 23100-Specialist Teachers | READING SPECIALIST | 100,627 | 103,646 | 106,755 | 102,698 | -4,057 | -4% | |
| | SPED TEACHER | 868,953 | 876,497 | 1,006,608 | 1,079,080 | 72,472 | 7% | | |
| | PREVENT SPEC | 0 | - | 0 | 0 | 0 | 0% | | |
| | ESL TEACHER | 343,318 | 362,558 | 484,337 | 501,238 | 16,901 | 3% | | |
| | GATEWAY TEACHER | 157,675 | 139,098 | 129,466 | 140,579 | 11,113 | 9% | | |
| | TITLE I TEACHER BUES | 0 | - | 0 | 54,443 | 54,443 | 0% | | |
| | BUE MATH COACH | 95,080 | 101,786 | 0 | 0 | 0 | 0% | | |
| | BEHAVIOR EDUCATION | 0 | - | 0 | 0 | 0 | 0% | | |
| | INTERVENTIONIST | 98,821 | 101,786 | 303,189 | 97,825 | -205,364 | -68% | | |
| | LONGEVITY | 19,550 | 19,550 | 19,550 | 25,050 | 5,500 | 28% | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 214,171 | 221,887 | 201,579 | 197,773 | -3,806 | -2% | |
| | LONGEVITY | 8,100 | 8,100 | 8,100 | 10,100 | 2,000 | 25% | | |
| | 23250-Substitutes | SUBSTITUTES | 80,000 | 105,000 | 142,986 | 143,746 | 760 | 1% | |
| | 23300-Non Clerical Para / Instruct A | SCHOOL ASSISTANT | 46,783 | 50,823 | 52,338 | 50,540 | -1,798 | -3% | |
| | SPED TEACHIING ASSISTANT | 819,450 | 955,486 | 943,534 | 1,019,390 | 75,856 | 8% | | |
| | LONGEVITY | 15,350 | 15,350 | 15,350 | 22,350 | 7,000 | 46% | | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 38,760 | 42,449 | 39,810 | 43,066 | 3,256 | 8% | |
| | LIBRARIAN/MEDIA SPECIALIST | 0 | - | 0 | 0 | 0 | 0% | | |
| | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | | |
| | 27100-Guidance | GUIDANCE | 443,715 | 470,443 | 603,724 | 632,926 | 29,202 | 5% | |
| | 28000-Psychological Services | PSYCHOLOGIST | 100,627 | 103,646 | 73,857 | 80,812 | 6,955 | 9% | |
| | 31000-Attendance / Parent Liason | LIASON | 0 | 54,310 | 48,670 | 52,106 | 3,435 | 7% | |
| | 32000-Health Services | NURSE | 175,049 | 184,563 | 195,232 | 201,088 | 5,856 | 3% | |
| | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | | |
| | 35100-Athletic Services | LONGEVITY | 400 | 400 | 400 | 900 | 500 | 125% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|--------------------------|-----------------------------------|--------------------------|------------------|------------------|------------------|-------------------|------------------|------------------------|
| | 41100-Custodial Services | CUSTODIAL OVERTIME | 6,495 | 6,624 | 6,757 | 6,892 | 135 | 2% |
| | | CUSTODIAN | 183,664 | 195,083 | 200,824 | 190,819 | -10,005 | -5% |
| | | HEAD CUSTODIAN | 58,822 | 58,365 | 62,338 | 58,115 | -4,222 | -7% |
| | | CUST FOREMAN | 53,664 | 55,245 | 56,867 | 54,808 | -2,059 | -4% |
| | | LONGEVITY | 1,600 | 1,600 | 1,600 | 4,600 | 3,000 | 188% |
| | SALARY / WAGES Total | | 8,517,787 | 9,098,522 | 9,369,307 | 9,807,820 | 438,513 | 5% |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 5,500 | 5,500 | 5,500 | 5,500 | 0 | 0% |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 3,000 | 3,000 | 2,850 | 2,850 | 0 | 0% |
| | 24200-Instruction Equipment | AUDIO VISUAL SUPPLIES | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | 24300-General Supplies | ART SUPPLIES | 4,000 | 4,000 | 3,800 | 3,800 | 0 | 0% |
| | | GENERAL SUPPLIES | 47,920 | 47,920 | 47,920 | 47,920 | 0 | 0% |
| | | SPED SUPPLIES | 4,000 | 4,000 | 3,800 | 3,800 | 0 | 0% |
| | | PE/HEALTH SUPPLIES | 1,000 | 1,000 | 950 | 950 | 0 | 0% |
| | | MUSIC SUPPLIES | 1,000 | 1,000 | 950 | 950 | 0 | 0% |
| | | SCIENCE SUPPLIES | 3,000 | 3,000 | 2,850 | 2,850 | 0 | 0% |
| | | OTHER - TEACHER'S CHOICE | 7,500 | 7,500 | 5,250 | 5,250 | 0 | 0% |
| | 27100-Guidance | GUIDANCE SUPPLIES | 1,000 | 1,000 | 950 | 950 | 0 | 0% |
| | 24100-Textbooks & Materials | TEXT BOOKS | 36,696 | 10,000 | 10,000 | 10,000 | 0 | 0% |
| | SUPPLIES Total | | 116,616 | 89,920 | 86,820 | 86,820 | 0 | 0% |
| OPERATING | 22100-School Leadership | POSTAGE/DELIVERY | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | 23570-Professional Develop Expens | DUES & MEMBERSHIPS | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 4,000 | 4,000 | 2,350 | 2,350 | 0 | 0% |
| | | MILEAGE REIMBURSEMENT | 1,000 | 1,000 | 500 | 500 | 0 | 0% |
| | 24200-Instruction Equipment | EQUIPMENT | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0% |
| | 41200-Building Heat | GAS HEAT | 54,300 | 54,300 | 65,578 | 67,545 | 1,967 | 3% |
| | 41300-Utility Services | ELECTRICITY | 153,850 | 153,850 | 162,356 | 167,226 | 4,871 | 3% |
| | | WATER | 1,550 | 1,550 | 4,644 | 4,784 | 139 | 3% |
| | | CELLULAR SERVICE | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0% |
| | | SEWER | 17,100 | 17,100 | 17,100 | 17,613 | 513 | 3% |
| | OPERATING Total | | 243,400 | 243,400 | 264,128 | 271,618 | 7,490 | 3% |
| 2220 - BUES Total | | | 8,877,803 | 9,431,842 | 9,720,255 | 10,166,258 | 446,003 | 5% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|------------|--------------------------------------|---------------------------|-------------|-------------|-------------|---------------|------------------|------------------------|-----|
| 2310 - BIS | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 142,500 | 146,775 | 150,445 | 149,350 | -1,095 | -1% |
| | | ADMINISTRATIVE ASSISTANT | 157,085 | 169,758 | 177,328 | 186,079 | 8,751 | 5% | |
| | | ASSISTANT PRINCIPAL | 239,498 | 246,682 | 254,082 | 273,040 | 18,958 | 7% | |
| | | STIPENDS | 91,000 | 92,820 | 94,676 | 96,570 | 1,894 | 2% | |
| | | LONGEVITY | 5,370 | 5,370 | 5,370 | 7,870 | 2,500 | 47% | |
| | 22200-Curriculum Leaders | CURRICULUM LEADER | 182,774 | 188,258 | 193,906 | 200,722 | 6,816 | 4% | |
| | SPED CURRICULUM LEADER | 107,496 | 110,721 | 114,043 | 117,464 | 3,421 | 3% | | |
| | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | | |
| | 23050-Classroom Teachers | ART TEACHER | 203,363 | 269,781 | 299,124 | 246,475 | -52,649 | -18% | |
| | ELEMENTARY TEACHERS | 1,352,952 | 1,509,735 | 1,495,077 | 1,596,263 | 101,186 | 7% | | |
| | ENGLISH TEACHER | 323,426 | 335,401 | 359,529 | 344,975 | -14,554 | -4% | | |
| | INSTRUCTIONAL TECHNOLOGY | 131,443 | 147,459 | 157,465 | 177,787 | 20,322 | 13% | | |
| | MATH TEACHER | 340,981 | 381,467 | 402,048 | 358,438 | -43,610 | -11% | | |
| | MUSIC INSTRUCTION TEACHER | 230,612 | 246,964 | 257,564 | 228,201 | -29,363 | -11% | | |
| | PHYSICAL ED/HEALTH | 310,924 | 320,252 | 307,481 | 318,970 | 11,489 | 4% | | |
| | SCIENCE TEACHER | 340,684 | 355,276 | 350,889 | 425,736 | 74,847 | 21% | | |
| | SOCIAL STUDIES TEACHER | 366,392 | 385,448 | 407,153 | 346,523 | -60,630 | -15% | | |
| | INSTRUCTIONAL TECHNOLOGY | 0 | 77,292 | 64,662 | 68,974 | 4,312 | 7% | | |
| | LONGEVITY | 44,750 | 44,750 | 44,750 | 59,250 | 14,500 | 32% | | |
| | 23100-Specialist Teachers | SPED TEACHER | 874,975 | 928,497 | 940,650 | 958,319 | 17,669 | 2% | |
| | ESL TEACHER | 328,862 | 348,434 | 443,569 | 337,055 | -106,514 | -24% | | |
| | GATEWAY TEACHER | 128,010 | 135,525 | 123,830 | 129,440 | 5,610 | 5% | | |
| | TITLE I TEACHER BIS | 0 | - | 0 | 0 | 0 | 0% | | |
| | PROJ BASED LEARNING | 100,627 | 103,646 | 106,755 | 93,104 | -13,651 | -13% | | |
| | LONGEVITY | 4,200 | 4,200 | 4,200 | 7,200 | 3,000 | 71% | | |
| | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 202,289 | 200,859 | 203,100 | 194,161 | -8,939 | -4% | |
| | LONGEVITY | 2,050 | 2,050 | 2,050 | 3,550 | 1,500 | 73% | | |
| | 23250-Substitutes | SUBSTITUTES | 95,000 | 120,000 | 120,000 | 120,000 | 0 | 0% | |
| | 23300-Non Clerical Para / Instruct A | TEACHER ASSISTANTS | 0 | 81,810 | 76,720 | 0 | -76,720 | -100% | |
| | SPED TEACH ASSIST BIS | 530,719 | 643,148 | 683,059 | 796,930 | 113,871 | 17% | | |
| | SPED TEACH ASSIST - WV | 29,724 | 54,763 | 56,413 | 56,987 | 573 | 1% | | |
| | LONGEVITY | 9,775 | 9,775 | 9,775 | 14,275 | 4,500 | 46% | | |
| | 23400-Libraries / Media | LIBRARY ASSISTANT | 31,742 | 28,312 | 30,688 | 33,475 | 2,788 | 9% | |
| | LIBRARIAN/MEDIA SPECIALIST | 56,607 | 62,779 | 104,840 | 107,984 | 3,144 | 3% | | |
| | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | | |
| | 27100-Guidance | GUIDANCE | 437,580 | 463,241 | 483,696 | 469,043 | -14,653 | -3% | |
| | MEDICAL/THERAPEUTIC | 78,507 | 88,926 | 71,554 | 103,897 | 32,343 | 45% | | |
| | LONGEVITY | 4,100 | 4,100 | 4,100 | 5,100 | 1,000 | 24% | | |
| | 28000-Psychological Services | PSYCHOLOGIST | 71,785 | 76,173 | 102,900 | 109,958 | 7,058 | 7% | |
| | LONGEVITY | 1,950 | 1,950 | 1,950 | 2,450 | 500 | 26% | | |
| | 31000-Attendance / Parent Liason | LIASON | 0 | 46,451 | 48,670 | 52,106 | 3,435 | 7% | |
| | 32000-Health Services | NURSE | 142,949 | 153,608 | 162,837 | 172,331 | 9,494 | 6% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|-------------------------|-----------------------------|-----------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------------|----|
| | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | 41100-Custodial Services | CUSTODIAN HEAD | 58,822 | 60,549 | 62,338 | 64,168 | 1,830 | 3% | |
| | | CUSTODIANS | 235,830 | 246,646 | 253,906 | 265,054 | 11,149 | 4% | |
| | | CUSTODIAL OVERTIME | 10,824 | 11,041 | 11,262 | 11,487 | 225 | 2% | |
| | | LONGEVITY | 3,850 | 3,850 | 3,850 | 6,850 | 3,000 | 78% | |
| | SALARY / WAGES Total | | 8,014,179 | 8,916,691 | 9,250,453 | 9,320,260 | 69,807 | 1% | |
| | SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 5,500 | 5,500 | 5,500 | 5,500 | 0 | 0% |
| | | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 5,000 | 5,000 | 4,000 | 4,000 | 0 | 0% |
| | | 24200-Instruction Equipment | AUDIO VISUAL SUPPLIES | 4,000 | 4,000 | 3,600 | 3,600 | 0 | 0% |
| | | 24300-General Supplies | GENERAL SUPPLIES | 49,500 | 49,500 | 46,500 | 46,500 | 0 | 0% |
| | | | SPED SUPPLIES | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0% |
| | | | PE/HEALTH SUPPLIES | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| | | | ART APPLIED TECH SUPPLIES | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0% |
| | | | ENGLISH SUPPLIES | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | | MATH SUPPLIES | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | | MUSIC SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | | SCIENCE SUPPLIES | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | | SOCIAL STUDIES SUPPLIES | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0% |
| | | 27100-Guidance | GUIDANCE SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | SUPPLIES Total | | 86,700 | 86,700 | 82,300 | 82,300 | 0 | 0% | |
| | OPERATING | 23570-Professional Develop Expens | DUES & MEMBERSHIPS | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | | PROFESSIONAL DEVELOPMENT | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0% |
| | | | CONTRACTED SERVICES | 21,800 | 21,800 | 21,800 | 21,800 | 0 | 0% |
| | | | MILEAGE REIMBURSEMENT | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | 24510-Classroom Technology | INSTRUCTIONAL TECHNOLOGY SUP | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0% |
| | | 24550-Instructional Software | CONTRACTED SERVICES | 0 | - | 0 | 0 | 0 | 0% |
| | | 41200-Building Heat | GAS HEAT | 74,100 | 74,100 | 115,873 | 119,349 | 3,476 | 3% |
| | | 41300-Utility Services | ELECTRICITY | 169,750 | 169,750 | 198,396 | 204,347 | 5,952 | 3% |
| | | | WATER | 8,700 | 8,700 | 14,364 | 14,795 | 431 | 3% |
| | | | CELLULAR SERVICE | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | | SEWER | 4,500 | 4,500 | 4,500 | 4,635 | 135 | 3% |
| | OPERATING Total | | 297,550 | 297,550 | 373,633 | 383,627 | 9,994 | 3% | |
| 2310 - BIS Total | | | 8,398,429 | 9,300,941 | 9,706,386 | 9,786,187 | 79,801 | 1% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|------------|--------------------------------------|-----------------------------|-------------|-------------|-------------|---------------|------------------|------------------------|-----|
| 2410 - BHS | SALARY / WAGES | 22100-School Leadership | PRINCIPAL | 159,263 | 164,041 | 172,208 | 169,950 | -2,258 | -1% |
| | | ADMINISTRATIVE ASSISTANT | 613,259 | 655,361 | 678,344 | 692,296 | 13,951 | 2% | |
| | | STIPENDS | 123,481 | 125,950 | 186,181 | 189,904 | 3,723 | 2% | |
| | | SATURDAY STIPENDS | 9,988 | 10,188 | 10,391 | 10,599 | 208 | 2% | |
| | | ASSOC / ASSISTANT PRINCIPAL | 382,311 | 393,780 | 405,592 | 423,385 | 17,793 | 4% | |
| | | DEAN OF STUDENTS | 359,244 | 370,020 | 381,120 | 412,291 | 31,171 | 8% | |
| | | LONGEVITY | 16,125 | 16,125 | 16,125 | 23,625 | 7,500 | 47% | |
| | | 22200-Curriculum Leaders | GUIDANCE | 12,057 | 12,298 | 12,544 | 12,795 | 251 | 2% |
| | | PROJECT DIRECTOR | 46,992 | 48,402 | 49,854 | 51,349 | 1,495 | 3% | |
| | | SCIENCE TEACHER | 68,540 | 70,597 | 72,715 | 74,896 | 2,182 | 3% | |
| | | CURRICULUM LEADER | 137,081 | 141,193 | 145,429 | 151,290 | 5,861 | 4% | |
| | | SPED CURRICULUM LEADER | 202,587 | 208,665 | 214,925 | 221,372 | 6,447 | 3% | |
| | | ART DEPARTMENT HEAD | 56,204 | 60,073 | 64,285 | 66,055 | 1,770 | 3% | |
| | WORLD LANGUAGE DEPARTMENT H | 62,902 | 57,242 | 60,462 | 64,521 | 4,059 | 7% | | |
| | MUSIC DEPARTMENT HEAD | 77,128 | 79,175 | 86,430 | 88,700 | 2,270 | 3% | | |
| | PE/HEALTH DEPARTMENT HEAD | 62,128 | 63,865 | 65,651 | 67,939 | 2,288 | 3% | | |
| | ALP DEPARTMENT HEAD | 55,960 | 57,550 | 59,127 | 60,749 | 1,622 | 3% | | |
| | SS CURRICULUM LEADER | 68,540 | 70,597 | 72,715 | 74,896 | 2,182 | 3% | | |
| | CURRICULUM LEADER | 112,229 | 115,596 | 119,064 | 124,825 | 5,761 | 5% | | |
| | LONGEVITY | 6,400 | 6,400 | 6,400 | 7,900 | 1,500 | 23% | | |
| | ELL DEPARTMENT HEAD | 0 | 51,208 | 10,993 | 121,170 | 110,178 | 1002% | | |
| | 22500-Technology | AUDIO VISUAL TECHNICIAN | 55,777 | 57,450 | 0 | 0 | 0 | 0% | |
| | 23050-Classroom Teachers | ALP TEACHER | 189,064 | 194,736 | 201,740 | 211,881 | 10,141 | 5% | |
| | ART & APPLIED TECHNOLOGY DEPT | 965,153 | 1,015,657 | 1,096,876 | 1,054,060 | -42,816 | -4% | | |
| | ENGLISH TEACHER | 1,630,982 | 1,686,639 | 1,688,317 | 1,702,500 | 14,183 | 1% | | |
| | FOREIGN LANGUAGE | 1,091,119 | 1,123,480 | 1,173,074 | 1,145,012 | -28,062 | -2% | | |
| | GUIDANCE | 67,447 | 99,903 | 106,755 | 109,958 | 3,203 | 3% | | |
| | MATH TEACHER | 1,207,701 | 1,473,739 | 1,228,332 | 1,340,292 | 111,960 | 9% | | |
| | MUSIC GENERAL | 261,668 | 280,673 | 301,554 | 315,475 | 13,921 | 5% | | |
| | PERSONAL DEVELOPMENT | 895,982 | 931,918 | 964,751 | 1,019,988 | 55,237 | 6% | | |
| | SCIENCE TEACHER | 2,087,940 | 2,205,693 | 2,365,190 | 2,422,612 | 57,422 | 2% | | |
| | SOCIAL STUDIES TEACHER | 1,900,502 | 1,980,105 | 1,955,957 | 1,731,964 | -223,993 | -11% | | |
| | LONGEVITY | 146,250 | 146,250 | 146,250 | 187,250 | 41,000 | 28% | | |
| | 23100-Specialist Teachers | SPED TEACHER | 1,826,619 | 2,066,425 | 2,289,690 | 2,379,572 | 89,882 | 4% | |
| | SALARY - TUTORS | 22,644 | 22,644 | 22,644 | 22,644 | 0 | 0% | | |
| | ESL TEACHER | 550,504 | 571,386 | 928,327 | 1,022,792 | 94,465 | 10% | | |
| | ELL INTERVENTIONIST | 42,579 | 43,431 | 44,299 | 45,185 | 886 | 2% | | |
| | LONGEVITY | 20,750 | 20,750 | 20,750 | 26,750 | 6,000 | 29% | | |
| | 23200-Medical / Therapeutic Servic | SPEECH/OCCUP/PHYS SPECIAL | 213,408 | 219,811 | 120,646 | 128,600 | 7,954 | 7% | |
| | OT/PT ASSIST | 57,111 | 60,830 | 62,652 | 0 | -62,652 | -100% | | |
| | 23250-Substitutes | SUBSTITUTES | 155,000 | 160,000 | 246,338 | 248,065 | 1,727 | 1% | |
| | 23300-Non Clerical Para / Instruct A | SPED TEACHING ASSISTANT | 0 | 38,169 | 40,454 | 102,687 | 62,233 | 154% | |
| | SPED TEACH ASSIST BHS | 1,025,348 | 1,174,330 | 1,260,667 | 1,495,416 | 234,749 | 19% | | |
| | LONGEVITY | 8,050 | 8,050 | 8,050 | 12,550 | 4,500 | 56% | | |
| | EL TEACH ASSIST | 0 | 229,013 | 101,364 | 0 | -101,364 | -100% | | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|----------|-----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------------|
| | 23400-Libraries / Media | LIBRARIAN | 93,984 | 96,804 | 99,708 | 102,698 | 2,990 | 3% |
| | | LIBRARY ASSISTANT | 36,646 | 39,272 | 40,454 | 42,069 | 1,615 | 4% |
| | | LONGEVITY | 3,850 | 3,850 | 3,850 | 4,850 | 1,000 | 26% |
| | 24400-Other Instruction Services | CURR DIR / DEPT HEAD NON-SUPER | 75,000 | 76,500 | 78,030 | 81,159 | 3,129 | 4% |
| | | JROTC | 0 | - | 84,320 | 98,488 | 14,168 | 17% |
| | 27100-Guidance | GUIDANCE | 926,958 | 1,043,405 | 1,200,477 | 1,257,805 | 57,328 | 5% |
| | | SPED GUIDANCE | 163,748 | 170,811 | 178,309 | 183,413 | 5,104 | 3% |
| | | GUIDANCE SUMMER WORK STIPEN | 7,152 | 7,295 | 7,441 | 7,590 | 149 | 2% |
| | | LONGEVITY | 16,150 | 16,150 | 16,150 | 20,650 | 4,500 | 28% |
| | 28000-Psychological Services | PSYCHOLOGIST | 168,074 | 162,865 | 185,213 | 195,746 | 10,533 | 6% |
| | | LONGEVITY | 1,950 | 1,950 | 1,950 | 2,450 | 500 | 26% |
| | 32000-Health Services | NURSE | 327,920 | 338,946 | 342,626 | 368,613 | 25,987 | 8% |
| | | LONGEVITY | 6,350 | 6,350 | 6,350 | 7,850 | 1,500 | 24% |
| | | PEER MEDIATOR | 0 | - | 45,900 | 0 | -45,900 | -100% |
| | 35200-Other Student Activity | SALARY/WAGES-OTHER | 0 | - | 100,000 | 100,000 | 0 | 0% |
| | 36000-School Security | HIGH SCHOOL SECURITY | 83,023 | 85,161 | 87,357 | 89,614 | 2,257 | 3% |
| | 41100-Custodial Services | CUSTODIAN FOREMAN | 54,080 | 55,661 | 57,283 | 58,968 | 1,685 | 3% |
| | | CUSTODIAN HEAD | 59,654 | 61,381 | 63,170 | 65,000 | 1,830 | 3% |
| | | CUSTODIANS | 562,744 | 577,179 | 596,502 | 525,169 | -71,334 | -12% |
| | | CUSTODIAL OVERTIME | 10,824 | 11,041 | 11,262 | 11,487 | 225 | 2% |
| | | HEAD CUSTODIAN | 54,288 | 55,869 | 57,491 | 59,176 | 1,685 | 3% |
| | | LONGEVITY | 7,950 | 7,950 | 7,950 | 14,450 | 6,500 | 82% |
| | SALARY / WAGES Total | | 19,714,363 | 21,407,845 | 22,537,022 | 23,133,003 | 595,980 | 3% |
| SUPPLIES | 22100-School Leadership | OFFICE SUPPLIES | 11,424 | 11,600 | 11,600 | 11,600 | 0 | 0% |
| | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 12,300 | 12,300 | 12,300 | 12,300 | 0 | 0% |
| | 24300-General Supplies | ART SUPPLIES | 36,000 | 34,000 | 34,000 | 34,000 | 0 | 0% |
| | | GENERAL SUPPLIES | 81,551 | 115,400 | 109,487 | 109,487 | 0 | 0% |
| | | SPED SUPPLIES | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0% |
| | | AUDIO VISUAL SUPPLIES | 300 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | ENGLISH SUPPLIES | 500 | 500 | 500 | 500 | 0 | 0% |
| | | MATH SUPPLIES | 5,351 | 4,750 | 4,750 | 4,750 | 0 | 0% |
| | | MUSIC SUPPLIES | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0% |
| | | SCIENCE SUPPLIES | 46,200 | 46,200 | 46,200 | 46,200 | 0 | 0% |
| | | SOCIAL STUDIES SUPPLIES | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0% |
| | | PERSONAL DEVELOPMENT SUPPLIES | 32,000 | 25,000 | 25,000 | 25,000 | 0 | 0% |
| | | ACCREDITATION SUPPLIES | 0 | 12,000 | 12,000 | 12,000 | 0 | 0% |
| | 27100-Guidance | GUIDANCE SUPPLIES | 13,000 | 13,000 | 13,000 | 13,000 | 0 | 0% |
| | 35200-Other Student Activity | STUDENT ACTIVITY | 28,900 | 8,900 | 8,900 | 8,900 | 0 | 0% |
| | 24100-Textbooks & Materials | FOREIGN LANGUAGE TEXTS | 6,100 | 6,100 | 6,100 | 6,100 | 0 | 0% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|-------------------------|---------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------------|
| | | TEXT UNDISTRIBUTED | 41,949 | 46,900 | 46,900 | 46,900 | 0 | 0% |
| | | ENGLISH TEXT | 7,900 | 7,900 | 7,900 | 7,900 | 0 | 0% |
| | | ELL TEXT | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| | | MATH TEXT | 3,099 | 3,700 | 3,700 | 3,700 | 0 | 0% |
| | | MUSIC TEXT | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0% |
| | | SCIENCE TEXT | 5,700 | 5,700 | 5,700 | 5,700 | 0 | 0% |
| | | SOCIAL STUDIES TEXT | 15,100 | 4,100 | 4,100 | 4,100 | 0 | 0% |
| | | PERSONAL DEVELOPMENT TEXTS | 4,800 | 4,800 | 4,800 | 4,800 | 0 | 0% |
| | | SUPPLIES Total | 373,074 | 385,250 | 379,337 | 379,337 | 0 | 0% |
| | OPERATING | 23570-Professional Develop Expens | | | | | | |
| | | DUES & MEMBERSHIPS | 8,400 | 8,400 | 8,400 | 8,400 | 0 | 0% |
| | | PROFESSIONAL DEVELOPMENT | 14,000 | 8,000 | 8,000 | 8,000 | 0 | 0% |
| | | CONTRACTED SERVICES | 37,976 | 34,800 | 34,800 | 34,800 | 0 | 0% |
| | | MILEAGE REIMBURSEMENT | 1,200 | 3,200 | 3,200 | 3,200 | 0 | 0% |
| | | 24550-Instructional Software | | | | | | |
| | | CONTRACTED SERVICES | 0 | - | 0 | 0 | 0 | 0% |
| | | 41200-Building Heat | | | | | | |
| | | GAS HEAT | 316,127 | 316,127 | 371,215 | 382,352 | 11,136 | 3% |
| | | CONTRACTED SERVICES | 73,000 | 73,000 | 73,000 | 73,000 | 0 | 0% |
| | | 41300-Utility Services | | | | | | |
| | | ELECTRICITY | 314,750 | 314,750 | 566,128 | 583,112 | 16,984 | 3% |
| | | WATER | 26,500 | 26,500 | 38,677 | 39,837 | 1,160 | 3% |
| | | CELLULAR SERVICE | 4,100 | 4,100 | 4,100 | 4,100 | 0 | 0% |
| | | SEWER | 19,600 | 19,600 | 19,600 | 20,188 | 588 | 3% |
| | | OPERATING Total | 815,653 | 808,477 | 1,127,120 | 1,156,988 | 29,869 | 3% |
| 2410 - BHS Total | | | 20,903,090 | 22,601,572 | 24,043,479 | 24,669,328 | 625,849 | 3% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|---------------------------------------|------------------------|--------------------------------------|--------------------------------------|----------------------------|------------------|------------------|------------------|------------------------|-----------|------|
| 2510 - SPECIAL EDUCATION | SALARY / WAGES | 12200-Assist Superintendent | ADMINISTRATIVE ASSISTANT | 0 | - | 72,777 | 74,960 | 2,183 | 3% | |
| | | 21100-Curriculum Directors | CO DIRECTOR OF SPED | 249,914 | 254,913 | 259,971 | 265,171 | 5,199 | 2% | |
| | | | ADMINISTRATIVE ASSISTANT | 65,514 | 67,479 | 69,503 | 71,588 | 2,085 | 3% | |
| | | | DIRECTOR OF SPED | 0 | - | 0 | 0 | 0 | 0% | |
| | | | SUMMER COORDINATOR | 64,442 | 9,255 | 68,366 | 70,417 | 2,051 | 3% | |
| | | | LONGEVITY | 2,150 | 2,150 | 2,150 | 3,650 | 1,500 | 70% | |
| | | 21200-Department Head | OD COORDINATOR | 79,057 | 81,429 | 83,872 | 86,387 | 2,515 | 3% | |
| | | | CROSSROADS PROGRAM COORDIN | 0 | - | 0 | 0 | 0 | 0% | |
| | | 23050-Classroom Teachers | SUMMER TEACHER | 63,493 | 64,762 | 140,000 | 142,800 | 2,800 | 2% | |
| | | 23100-Specialist Teachers | TUTOR | 65,000 | 95,000 | 95,000 | 95,000 | 0 | 0% | |
| | | 23200-Medical / Therapeutic Services | SPEECH/OCCUP/PHYS SPECIAL | 141,639 | 170,259 | 286,980 | 293,616 | 6,636 | 2% | |
| | | 23300-Non Clerical Para / Instruct A | SPED TEACHING ASSISTANT | 32,695 | 56,170 | 57,855 | 60,166 | 2,311 | 4% | |
| | | | SUMMER TEACH ASSIST | 64,442 | 5,728 | 5,843 | 5,960 | 117 | 2% | |
| | | 24400-Other Instruction Services | OTHER INSTRUCTIONAL SERV | 0 | - | 0 | 0 | 0 | 0% | |
| | | 32000-Health Services | SUMMER NURSE | 15,241 | 15,545 | 37,245 | 37,990 | 745 | 2% | |
| | | | SPED MEDICAID | 10,000 | 10,200 | 10,404 | 10,612 | 208 | 2% | |
| | | SALARY / WAGES Total | | 853,587 | 832,891 | 1,189,968 | 1,218,318 | 28,350 | 2% | |
| | | SUPPLIES | 21100-Curriculum Directors | GENERAL SUPPLIES | 18,641 | 46,000 | 46,000 | 46,000 | 0 | 0% |
| | | | 24300-General Supplies | OFFICE SUPPLIES | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | | | SUMMER SUPPLIES | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| | | | | MED/THERAPEUTIC SUPPLIES | 10,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | SUPPLIES Total | | 35,641 | 55,000 | 55,000 | 55,000 | 0 | 0% | |
| | | OPERATING | 21100-Curriculum Directors | CONTRACTED SERVICES | 204,359 | 211,000 | 179,970 | 371,071 | 191,101 | 106% |
| | | | | MILEAGE REIMBURSEMENT | 4,000 | 2,000 | 2,000 | 4,000 | 2,000 | 100% |
| | | | | CONTRACT SERV-TRANSLATION | 252,000 | 150,000 | 260,000 | 265,200 | 5,200 | 2% |
| | | | 21200-Department Head | CONTRACTED SERVICES | 0 | - | 0 | 0 | 0 | 0% |
| | | | 23200-Medical / Therapeutic Services | CONTRACTED SERVICES - NECC | 1,517,738 | 1,331,350 | 1,356,997 | 1,383,157 | 26,160 | 2% |
| | | | 23570-Professional Develop Expens | PROFESSIONAL DEVELOPMENT | 0 | 53,000 | 53,000 | 53,000 | 0 | 0% |
| | | 27200-Testing & Assessment | TESTING & ASSESSMENT (IEE) | 32,000 | 40,000 | 40,000 | 50,000 | 10,000 | 25% | |
| | | 91000-Out of District Tuition | SPED OUT OF DISTRICT TUITION | 1,580,941 | 1,746,365 | 2,624,203 | 2,865,971 | 241,768 | 9% | |
| | | | SPED COLLAB CLAIMS PROCESS | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0% | |
| | OPERATING Total | | 3,616,038 | 3,558,715 | 4,541,170 | 5,017,399 | 476,229 | 10% | | |
| 2510 - SPECIAL EDUCATION Total | | | 4,505,265 | 4,446,606 | 5,786,138 | 6,290,716 | 504,579 | 9% | | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | |
|-------------------------------|-----------------------------|---------------------------------|------------------------------|--------------------|------------------|------------------|------------------|------------------------|-----------|
| 2610 - ATHLETICS | SALARY / WAGES | 35100-Athletic Services | ADMINISTRATIVE ASSISTANT | 3,366 | 3,366 | 3,366 | 3,366 | 0 | 0% |
| | | | ATHLETIC DIRECTOR | 117,339 | 120,859 | 124,485 | 96,165 | -28,320 | -23% |
| | | | ATHLETIC TRAINER | 85,203 | 87,759 | 90,392 | 93,104 | 2,712 | 3% |
| | | | INTERSCHOLASTIC COACHING | 413,021 | 413,021 | 413,021 | 458,777 | 45,756 | 11% |
| | | | DISTRICT GAME MANAGEMENT | 15,294 | 15,600 | 56,535 | 33,000 | -23,535 | -42% |
| | | | ATHLETIC ADMIN | 0 | - | 0 | 0 | 0 | 0% |
| | | | LONGEVITY | 2,050 | 2,050 | 2,050 | 5,100 | 3,050 | 149% |
| | | | 41100-Custodial Services | CUSTODIAL OVERTIME | 0 | - | 0 | 0 | 0 |
| | SALARY / WAGES Total | | | 636,273 | 642,655 | 689,849 | 689,512 | -337 | 0% |
| | SUPPLIES | 35100-Athletic Services | ATHLETIC SUPPLIES | 29,750 | 41,500 | 41,500 | 41,500 | 0 | 0% |
| | | SUPPLIES Total | | | 29,750 | 41,500 | 41,500 | 41,500 | 0 |
| | OPERATING | 35100-Athletic Services | DUES & MEMBERSHIPS | 27,387 | 29,500 | 29,500 | 29,500 | 0 | 0% |
| | | | ATHLETIC GAME MANAGEMENT | 91,262 | 50,500 | 73,000 | 106,535 | 33,535 | 46% |
| | | | ATHLETIC MED SERV & SUPPLIES | 19,041 | 10,000 | 12,000 | 12,000 | 0 | 0% |
| | | | ATHLETIC RECONDITIONING | 6,418 | 10,000 | 12,000 | 12,000 | 0 | 0% |
| | | | ATHLETIC INSURANCE | 0 | 1,500 | 1,500 | 1,500 | 0 | 0% |
| | | | ATHLETIC GAME PHYSICIAN | 2,000 | 2,000 | 2,000 | 0 | -2,000 | -100% |
| | | | ATHLETIC EQUIPMENT | 13,771 | 25,000 | 50,000 | 50,000 | 0 | 0% |
| | | | CONTRACTED SERVICE | 41,280 | 45,700 | 45,700 | 55,700 | 10,000 | 22% |
| | | | ATHLETIC TRANSPORTATION | 8,392 | 25,500 | 25,500 | 25,500 | 0 | 0% |
| | | | ATHLETIC POLICE DETAILS | 4,160 | 3,000 | 18,000 | 18,540 | 540 | 3% |
| | | ATHLETIC EMT CONTRACTED SERVICE | 1,740 | 14,000 | 14,000 | 14,000 | 0 | 0% | |
| | | | 41300-Utility Services | CELLULAR SERVICE | 1,565 | 1,565 | 1,565 | 1,565 | 0 |
| OPERATING Total | | | 217,015 | 218,265 | 284,765 | 326,840 | 42,075 | 15% | |
| 2610 - ATHLETICS Total | | | 883,038 | 902,420 | 1,016,114 | 1,057,852 | 41,738 | 4% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|-------------------|--------------------------------|-----------------------------|-----------------------------------|------------------------------|----------------|------------------|------------------|------------------------|-----------|----|
| 2720 - TECHNOLOGY | SALARY / WAGES | 21100-Curriculum Directors | TECHNOLOGY DIRECTOR | 127,555 | 131,382 | 135,323 | 139,383 | 4,060 | 3% | |
| | | | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | |
| | | 22500-Technology | AUDIO VISUAL TECHNICIAN | 0 | 50,000 | 51,500 | 53,045 | 1,545 | 3% | |
| | | 23050-Classroom Teachers | TECHNOLOGY INSTRUCTOR | 174,581 | 184,508 | 207,625 | 213,855 | 6,230 | 3% | |
| | | | LONGEVITY | 2,150 | 2,150 | 2,150 | 3,150 | 1,000 | 47% | |
| | | 44500-Tech Maintenance | STIPENDS | 5,700 | 5,700 | 5,700 | 5,700 | 0 | 0% | |
| | | SALARY / WAGES Total | | 312,136 | 375,890 | 404,448 | 417,783 | 13,335 | 3% | |
| | | SUPPLIES | 24530-Other Instruct Hardware | TECHNOLOGY HARDWARE | 0 | - | 0 | 0 | 0 | 0% |
| | | | 24550-Instructional Software | TECHNOLOGY SOFTWARE | 14,445 | 24,100 | 24,100 | 24,100 | 0 | 0% |
| | | | 44500-Tech Maintenance | TECHNOLOGY SUPPLIES | 2,050 | 10,040 | 10,040 | 10,040 | 0 | 0% |
| | | SUPPLIES Total | | 16,495 | 34,140 | 34,140 | 34,140 | 0 | 0% | |
| | | OPERATING | 23570-Professional Develop Expens | PROFESSIONAL DEVELOPMENT | 3,470 | 9,000 | 9,000 | 9,000 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 0 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| | | | 41300-Utility Services | CELLULAR SERVICE | 11,000 | 11,000 | 11,000 | 11,000 | 0 | 0% |
| | | | 43500-Extraordinary Maint | CONTRACTED SERVICES | 0 | - | 0 | 0 | 0 | 0% |
| | | | 44000-Network & Telecom | NETWORKING/TELECOMMUNICATI | 0 | - | 0 | 0 | 0 | 0% |
| | | | | DATA LINES | 0 | - | 0 | 0 | 0 | 0% |
| | | | 44500-Tech Maintenance | TECHNOLOGY MAINTENANCE | 141,453 | 116,778 | 116,778 | 126,778 | 10,000 | 9% |
| | | | | TECHNOLOGY REPAIRS | 0 | - | 0 | 0 | 0 | 0% |
| | | | 73500-Capital Technology | CAPITAL TECHNOLOGY EQUIPMENT | 361,087 | 373,587 | 468,032 | 474,372 | 6,340 | 1% |
| | | OPERATING Total | | 517,010 | 514,365 | 608,810 | 625,150 | 16,340 | 3% | |
| | 2720 - TECHNOLOGY Total | | | 845,641 | 924,395 | 1,047,398 | 1,077,073 | 29,675 | 3% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|------------------------------------|------------------------|-----------------------------|------------------------------|--------------------------------|------------------|------------------|------------------|------------------------|-----------|----|
| 2730 - TRANSPORTATION | SALARY / WAGES | 33000-Transportation | TRANSPORTATION DIRECTOR | 99,565 | 102,552 | 106,054 | 109,236 | 3,182 | 3% | |
| | | | DISPATCHER | 64,116 | 66,039 | 69,381 | 71,462 | 2,081 | 3% | |
| | | | SPED BUS MONITOR | 226,251 | 261,251 | 266,476 | 271,806 | 5,330 | 2% | |
| | | | SPED TRANSPORTATION DRIVER | 312,726 | 318,981 | 325,360 | 331,868 | 6,507 | 2% | |
| | | | TRANSPORTATION ASSISTANT | 45,760 | 46,675 | 50,388 | 51,396 | 1,008 | 2% | |
| | | | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | |
| | | | CROSSING GUARDS | 0 | - | 33,850 | 34,866 | 1,016 | 3% | |
| | | | | | | | | | | |
| | | SALARY / WAGES Total | | 750,568 | 797,648 | 853,660 | 873,283 | 19,623 | 2% | |
| | | SUPPLIES | 33000-Transportation | SUPPLIES | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0% |
| | | | | | | | | | | |
| | | SUPPLIES Total | | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0% | |
| | | OPERATING | 33000-Transportation | DUES & MEMBERSHIPS | 1,350 | 1,350 | 1,350 | 1,350 | 0 | 0% |
| | | | | PROFESSIONAL DEVELOPMENT | 500 | 500 | 500 | 500 | 0 | 0% |
| | | | | CC COLLAB SPED TRANSPORTATION | 204,455 | 300,000 | 315,000 | 315,000 | 0 | 0% |
| | | | | REPAIR & MAINTENANCE | 21,000 | 21,000 | 21,000 | 21,000 | 0 | 0% |
| | | | | CONTRACTED SERVICES - LEASE | 0 | 103,000 | 253,000 | 260,590 | 7,590 | 3% |
| | | | | OTHER OUT OF DISTRICT TRANSPOF | 465,545 | 140,000 | 412,405 | 424,777 | 12,372 | 3% |
| | | | | DIESEL | 310,000 | 296,000 | 296,000 | 296,000 | 0 | 0% |
| | | | | REGULAR TRANSPORTATION | 190,000 | 155,000 | 192,815 | 198,599 | 5,784 | 3% |
| | | | | OTHER OUT OF DISTRICT | 38,750 | 38,750 | 38,750 | 38,750 | 0 | 0% |
| | | | | TRANSPORTATION | 2,638,383 | 2,793,283 | 2,693,283 | 2,883,081 | 189,798 | 7% |
| | | | | AFTER SCHOOL TRANSPORTATION | 49,900 | 30,000 | 30,000 | 30,000 | 0 | 0% |
| | | | | GASOLINE | 45,000 | 80,000 | 80,000 | 80,000 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 2,650 | 2,650 | 2,650 | 2,650 | 0 | 0% |
| | | | | TRAINING AND CONFERENCES | 0 | - | 0 | 0 | 0 | 0% |
| | | | | SPED TRANSPORTATION | 2,650 | - | 0 | 0 | 0 | 0% |
| | | | | | | | | | | |
| | | 41200-Building Heat | GAS | 0 | - | 0 | 0 | 0 | 0% | |
| | | | | | | | | | | |
| | | 41300-Utility Services | ELECTRICITY | 0 | - | 0 | 0 | 0 | 0% | |
| | | | CELLULAR SERVICE | 5,500 | 5,500 | 5,500 | 5,500 | 0 | 0% | |
| | | | | | | | | | | |
| | | 76000-Motor Vehicles | CAPITAL REPLACEMENT MOTOR VE | 0 | - | 0 | 0 | 0 | 0% | |
| | | | | | | | | | | |
| | OPERATING Total | | | 3,975,683 | 3,967,033 | 4,342,253 | 4,557,798 | 215,545 | 5% | |
| | | | | | | | | | | |
| 2730 - TRANSPORTATION Total | | | | 4,736,251 | 4,774,681 | 5,205,913 | 5,441,081 | 235,168 | 5% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|--------------------|---------------------|-----------------------------|------------------------------|------------------------------|------------------|------------------|------------------|------------------------|------------|------|
| 2810 - MAINTENANCE | SALARY / WAGES | 22500-Technology | AUDIO VISUAL TECHNICIAN | 0 | - | 0 | 62,158 | 62,158 | 0% | |
| | | 41100-Custodial Services | SALARIES - CUSTODIAL | 48,006 | 49,442 | 152,755 | 143,458 | -9,298 | -6% | |
| | | | SALARIES - BLDG MAINTENANCE | 0 | - | 73,440 | 0 | -73,440 | -100% | |
| | | | LONGEVITY | 1,450 | 1,450 | 1,450 | 2,450 | 1,000 | 69% | |
| | | 42200-Building Maint | OTHER WAGES - SEASONAL | 29,280 | 29,866 | 30,463 | 31,072 | 609 | 2% | |
| | | | SALARY/WAGES-PERM. | 63,921 | 65,839 | 69,171 | 71,246 | 2,075 | 3% | |
| | | | ENERGY MANAGER STIPEND | 9,207 | 9,391 | 9,579 | 9,771 | 192 | 2% | |
| | | | OVERTIME | 34,974 | 35,673 | 36,387 | 37,114 | 728 | 2% | |
| | | | SALARIES - BLDG MAINTENANCE | 928,996 | 1,029,506 | 1,094,146 | 1,117,752 | 23,606 | 2% | |
| | | | LONGEVITY | 5,875 | 5,875 | 5,875 | 9,375 | 3,500 | 60% | |
| | | 44500-Tech Maintenance | TECHNOLOGY MAINTENANCE | 63,045 | 64,667 | 69,222 | 73,424 | 4,202 | 6% | |
| | | | TECHNOLOGY/NETWORK MAINTEN | 333,940 | 343,358 | 353,047 | 368,262 | 15,215 | 4% | |
| | | | LONGEVITY | 2,050 | 2,050 | 2,050 | 3,050 | 1,000 | 49% | |
| | | SALARY / WAGES Total | | 1,520,744 | 1,637,117 | 1,897,585 | 1,929,132 | 31,547 | 2% | |
| | | SUPPLIES | 14500-Info Management & Tech | ADMIN TECHNOLOGY | 0 | - | 0 | 0 | 0 | 0% |
| | | | 22500-Technology | SCH ADMIN TECHNOLOGY | 0 | - | 0 | 0 | 0 | 0% |
| | | | 24510-Classroom Technology | INSTRUCTION TECHNOLOGY | 0 | - | 0 | 0 | 0 | 0% |
| | | | 41100-Custodial Services | CUSTODIAL SUPPLIES | 170,000 | 187,000 | 134,000 | 134,000 | 0 | 0% |
| | | | 42100-Grounds Maint | SUPPLIES - GROUNDS | 34,627 | 33,200 | 33,200 | 33,200 | 0 | 0% |
| | | | 42200-Building Maint | SUPPLIES - BUILDINGS | 58,053 | 60,130 | 60,130 | 60,130 | 0 | 0% |
| | | | 44500-Tech Maintenance | TECHN MNTC SUPPLIES | 138,930 | 146,390 | 96,390 | 228,390 | 132,000 | 137% |
| | | SUPPLIES Total | | 401,610 | 426,720 | 323,720 | 455,720 | 132,000 | 41% | |
| | | OPERATING | 41100-Custodial Services | CUSTODIAL SUPPLIES | 12,000 | 12,000 | 65,000 | 65,000 | 0 | 0% |
| | | | 41200-Building Heat | GAS HEAT | 6,600 | 6,600 | 7,481 | 7,705 | 224 | 3% |
| | | | 41300-Utility Services | ELECTRICITY | 7,900 | 7,900 | 10,117 | 10,420 | 303 | 3% |
| | | | | TELEPHONE | 79,000 | 64,000 | 64,000 | 64,000 | 0 | 0% |
| | | | | WATER | 0 | - | 0 | 0 | 0 | 0% |
| | | | | CELLULAR SERVICE | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0% |
| | | | | SEWER | 0 | - | 0 | 0 | 0 | 0% |
| | | | 42100-Grounds Maint | GROUNDS CONTRACTED SERVICES | 12,893 | 12,400 | 12,400 | 12,400 | 0 | 0% |
| | | | 42200-Building Maint | PROFESSIONAL DEVELOPMENT | 1,550 | 900 | 900 | 900 | 0 | 0% |
| | | | | RENT & LEASE - VEHICLES | 29,562 | 47,960 | 45,780 | 45,780 | 0 | 0% |
| | | | | GASOLINE & DIESEL | 30,820 | 20,500 | 20,500 | 20,500 | 0 | 0% |
| | | | | MAINTENANCE RESERVE | 346,402 | 384,291 | 366,823 | 366,823 | 0 | 0% |
| | | | | BUILDING CONTRACTED SERVICES | 339,178 | 311,300 | 511,300 | 891,300 | 380,000 | 74% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|---------------------------------|---------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | 44000-Network & Telecom | NETWORKING/TELECOMMUNICATI | 19,500 | 19,500 | 0 | 0 | 0 | 0% |
| | | DATA LINES | 17,592 | 26,500 | 0 | 0 | 0 | 0% |
| | 44500-Tech Maintenance | TECHN MNTC CONTRACTED SERVIC | 97,203 | 103,295 | 299,295 | 471,300 | 172,005 | 57% |
| | 73000-Equip Acquis/Improv | EQUIPMENT ACQUISTION & IMPRO | 74,460 | - | 0 | 0 | 0 | 0% |
| | 76000-Motor Vehicles | BLG/GRND VEHICLE REPLACEMENT | 105,000 | - | 0 | 0 | 0 | 0% |
| | OPERATING Total | | 1,186,160 | 1,023,646 | 1,410,096 | 1,962,628 | 552,533 | 39% |
| 2810 - MAINTENANCE Total | | | 3,108,514 | 3,087,483 | 3,631,401 | 4,347,481 | 716,080 | 20% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|-----------------------|---------------------|--------------------------------------|-----------------------------------|-------------------------------|----------------|----------------|------------------|------------------------|-----------|----|
| 2920 - SYSTEM ADMININ | SALARY / WAGES | 11100-School Committee | OVERTIME | 0 | - | 0 | 0 | 0 | 0% | |
| | | 12100-Superintendent Office | SUPERINTENDENT | 208,727 | 214,989 | 220,286 | 224,692 | 4,406 | 2% | |
| | | | ADMINISTRATIVE ASSISTANT | 82,407 | 84,820 | 92,366 | 94,942 | 2,576 | 3% | |
| | | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | | 14200-HR, Benefits, Personnel | CLERICAL | 16,506 | 16,506 | 16,506 | 16,506 | 0 | 0% | |
| | | | LONGEVITY | 0 | - | 0 | 0 | 0 | 0% | |
| | | 14300-Legal Services | LEGAL COUNSEL | 148,459 | 152,913 | 0 | 0 | 0 | 0% | |
| | | 23250-Substitutes | SUBSTITUTES - LONG TERM | 225,631 | 230,000 | 230,000 | 230,000 | 0 | 0% | |
| | | | SUBSTITUTES - DEFAULT ACCOUNT | 0 | - | 0 | 0 | 0 | 0% | |
| | | 23300-Non Clerical Para / Instruct A | SPED TEACHING ASSISTANT | 0 | - | 0 | 0 | 0 | 0% | |
| | | 51500-Employee Separation Costs | DISTRICT SICKLEAVE BUY BACK | 50,000 | 65,000 | 65,000 | 65,000 | 0 | 0% | |
| | | | DISTRICT LONGEVITY BUY BACK | 0 | - | 0 | 0 | 0 | 0% | |
| | | SALARY / WAGES Total | | 731,730 | 764,228 | 624,158 | 631,140 | 6,982 | 1% | |
| | | SUPPLIES | 11100-School Committee | SUPPLIES - SCHOOL COMMITTEE | 8,500 | 8,500 | 8,500 | 8,500 | 0 | 0% |
| | | | 12100-Superintendent Office | SUPPLIES - SUPT. OFFICE | 14,600 | 10,100 | 10,100 | 10,100 | 0 | 0% |
| | | | 14200-HR, Benefits, Personnel | MATERIALS & SUPPLIES | 20,100 | 20,100 | 20,100 | 20,100 | 0 | 0% |
| | | | 62000-Civic Activities | SEPAC SUPPLIES | 500 | 500 | 500 | 500 | 0 | 0% |
| | | SUPPLIES Total | | 43,700 | 39,200 | 39,200 | 39,200 | 0 | 0% | |
| | | OPERATING | 11100-School Committee | CONTRACTED SERVICE | 29,000 | 15,000 | 15,000 | 15,000 | 0 | 0% |
| | | | | RESERVE REVOLVING DEFICIT | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0% |
| | | | | RESERVE UNANTICIPATED EXPENSE | 9,343 | 100,000 | 100,000 | 100,000 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | | 12100-Superintendent Office | TEMP BUDGET LOCATION | 0 | - | 0 | 0 | 0 | 0% |
| | | | | SUPERINTENDENT CONTRACTED SE | 101,657 | 175,000 | 119,000 | 125,000 | 6,000 | 5% |
| | | | 14100-Finance & Business | DUES & MEMBERSHIPS | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | | | CONTRACTED SERVICES | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| | | | | POSTAGE - CENTRAL OFFICE | 21,500 | 20,000 | 20,000 | 20,000 | 0 | 0% |
| | | | | FEES | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 13,000 | 13,000 | 13,000 | 13,000 | 0 | 0% |
| | | | 14200-HR, Benefits, Personnel | CONTRACTED SERVICES | 3,625 | 3,625 | 3,625 | 3,625 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 0% |
| | | | 14300-Legal Services | SCHOOL COMMITTEE LEGAL | 49,000 | 35,000 | 105,000 | 108,150 | 3,150 | 3% |
| | | | 14350-Legal Settlements | LEGAL SETTLEMENTS | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0% |
| | | | 23570-Professional Develop Expens | TUITION REIMBURSEMENT | 142,000 | 130,000 | 100,000 | 100,000 | 0 | 0% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|---|-------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | | PROF DEVEL - COURSE DEVELOPME | 5,100 | 75,100 | 75,100 | 45,100 | -30,000 | -40% |
| | 34000-Food Services | FOOD SERVICE SUPPLIES | 0 | - | 0 | 0 | 0 | 0% |
| | 41300-Utility Services | CELLULAR SERVICE | 7,500 | 7,500 | 7,500 | 7,500 | 0 | 0% |
| | 52000-Insurance | OTHER NON EMPLOYEE INSURANCE | 10,000 | - | 0 | 0 | 0 | 0% |
| | 62000-Civic Activities | SEPAC CONTRACTED SERVICES | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | 91000-Out of District Tuition | EARLY COLLEGE EXPERIENCE TUITIO | 0 | - | 0 | 0 | 0 | 0% |
| | 91200-Charter School Tuition | BCHMPCS HORACE MANN TUITION | 0 | - | 0 | 0 | 0 | 0% |
| | OPERATING Total | | 475,125 | 657,625 | 641,625 | 620,775 | -20,850 | -3% |
| 2920 - SYSTEM ADMINISTRATION Total | | | 1,250,555 | 1,461,053 | 1,304,983 | 1,291,115 | -13,868 | -1% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|-------------------|-----------------------------------|------------------------------|-----------------------------------|-----------------------------|------------------|----------------|------------------|------------------------|-------------|------|
| 2930 - CURRICULUM | SALARY / WAGES | 12200-Assist Superintendent | ASSISTANT SUPERINTENDENT | 172,826 | 178,011 | 194,572 | 194,572 | 0 | 0% | |
| | | | ADMINISTRATIVE ASSISTANT | 131,887 | 135,843 | 70,871 | 58,398 | -12,473 | -18% | |
| | | | SUMMER CURRICULUM WORK | 20,400 | 20,400 | 20,400 | 20,400 | 0 | 0% | |
| | | | LONGEVITY | 4,235 | 4,235 | 4,235 | 5,735 | 1,500 | 35% | |
| | | | SUMMER CURRICULUM REVIEW | 0 | - | 37,500 | 37,500 | 0 | 0% | |
| | | 12300-District Wide Admin | STIPENDS | 21,761 | 22,197 | 22,641 | 23,093 | 453 | 2% | |
| | | | GRANT MANAGER | 37,397 | 38,145 | 96,165 | 68,315 | -27,850 | -29% | |
| | | 14500-Info Management & Tech | DATA SYSTEMS ANALYST | 212,520 | 217,979 | 218,952 | 225,894 | 6,942 | 3% | |
| | | 21100-Curriculum Directors | GATEWAY - DIRECTOR | 0 | - | 0 | 0 | 0 | 0% | |
| | | | GATEWAY - STIPENDS | 10,755 | 10,970 | 11,189 | 11,413 | 224 | 2% | |
| | | | MUSIC CURRICULUM HEAD K-5 | 50,442 | 51,831 | 53,259 | 54,728 | 1,469 | 3% | |
| | | | PHYSICAL ED/HEALTH CURRICULUM | 72,231 | 74,273 | 76,374 | 74,824 | -1,550 | -2% | |
| | | | PHYSICAL ED/HEALTH STIPEND | 0 | - | 0 | 0 | 0 | 0% | |
| | | | ELEMENTARY CURRICULUM LEADER | 185,178 | 231,192 | 119,064 | 122,636 | 3,572 | 3% | |
| | | | ART CURR COORD | 65,898 | 9,698 | 9,892 | 71,709 | 61,817 | 625% | |
| | | | GATEWAY - ADMIN ASST. | 24,336 | 25,856 | 40,079 | 41,242 | 1,163 | 3% | |
| | | | LONGEVITY | 2,150 | 2,150 | 2,150 | 2,650 | 500 | 23% | |
| | | 27200-Testing & Assessment | ASSESSMENT COORINATOR | 0 | - | 0 | 0 | 0 | 0% | |
| | | SALARY / WAGES Total | | 1,012,016 | 1,022,780 | 977,343 | 1,013,109 | 35,766 | 4% | |
| | | SUPPLIES | 12200-Assist Superintendent | SUPPLIES & MATERIALS | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0% |
| | | | 24150-Other Instruction Materials | LIBRARY SUPPLIES | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0% |
| | | | 24300-General Supplies | MUSIC SUPPLIES | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0% |
| | | | | PERSONAL DEVELOPMENT HEALTH | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0% |
| | | | | PERSONAL DEVELOPMENT PE | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0% |
| | | | | GATEWAY SUPPLIES | 10,566 | 10,566 | 3,566 | 3,566 | 0 | 0% |
| | | | | CURR SUPPLIES | 0 | - | 50,000 | 478,000 | 428,000 | 856% |
| | | | 24100-Textbooks & Materials | ELEMENTARY TEXTBOOKS | 82,500 | 82,500 | 52,500 | 82,500 | 30,000 | 57% |
| | | SUPPLIES Total | | 143,666 | 143,666 | 156,666 | 614,666 | 458,000 | 292% | |
| | | OPERATING | 12200-Assist Superintendent | DUES & MEMBERSHIPS | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% |
| | | | | MILEAGE REIMBURSEMENT | 1,000 | 4,000 | 4,000 | 4,000 | 0 | 0% |
| | | | 14500-Info Management & Tech | DUES & MEMBERSHIPS | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | | | | CONTRACTED SERVICES | 124,654 | 149,252 | 149,252 | 149,252 | 0 | 0% |
| | 21100-Curriculum Directors | | GATEWAY CONTRACT SERVICE | 9,700 | 9,700 | 9,700 | 9,700 | 0 | 0% | |
| | | | MUSIC CONTRACTED SERVICES | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0% | |
| | 23570-Professional Develop Expens | | PROFESSIONAL DEVELOPMENT | 21,500 | 90,500 | 55,000 | 55,000 | 0 | 0% | |
| | 24200-Instruction Equipment | | CONTRACTED SERVICES | 82,661 | 82,661 | 82,661 | 91,092 | 8,431 | 10% | |
| | | | MUSIC EQUIPMENT | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0% | |
| | | | SYSTEM AV EQUIPMENT SUPPLIES | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) |
|--------------------------------|---------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| | | PHOTOCOPY & COMPUTER SUPPLIE | 347,068 | 347,068 | 297,068 | 347,068 | 50,000 | 17% |
| | | EQUIPMENT | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0% |
| | | 27200-Testing & Assessment | 73,317 | 76,382 | 76,382 | 76,382 | 0 | 0% |
| | | 24100-Textbooks & Materials | 0 | - | 0 | 0 | 0 | 0% |
| | | OPERATING Total | 685,500 | 785,163 | 699,663 | 758,094 | 58,431 | 8% |
| 2930 - CURRICULUM Total | | | 1,841,182 | 1,951,609 | 1,833,672 | 2,385,869 | 552,197 | 30% |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|-------------------------|--------------------------------------|----------------------------------|-----------------------------------|--------------------------|----------------|----------------|------------------|------------------------|-------------|----|
| 2940 - STUDENT SERVICES | SALARY / WAGES | 12200-Assist Superintendent | ADMINISTRATIVE ASSISTANT | 0 | - | 65,536 | 67,502 | 1,966 | 3% | |
| | | 12300-District Wide Admin | CURRICULUM LEADER | 0 | - | 0 | 0 | 0 | 0% | |
| | | | DW STIPENDS | 0 | - | 0 | 0 | 0 | 0% | |
| | | 21100-Curriculum Directors | DIRECTOR OF STUDENT SERVICES | 117,700 | 142,140 | 144,983 | 146,447 | 1,464 | 1% | |
| | | | STIPENDS | 5,202 | 5,202 | 5,202 | 5,202 | 0 | 0% | |
| | | | SUMMER REGISTRATION AA | 0 | 2,886 | 2,944 | 0 | -2,944 | -100% | |
| | | | LONGEVITY | 2,500 | 2,500 | 2,500 | 3,500 | 1,000 | 40% | |
| | | 23100-Specialist Teachers | SALARY - TUTORS | 0 | - | 0 | 10,000 | 10,000 | 0% | |
| | | | BEHAVIOR EDUCATION | 0 | - | 0 | 0 | 0 | 0% | |
| | | 31000-Attendance / Parent Liason | REGISTRATION/ATTENDANCE | 65,627 | 68,729 | 140,149 | 77,478 | -62,671 | -45% | |
| | | 32000-Health Services | MEDICAL/THERAPEUTIC | 122,851 | 126,423 | 130,099 | 133,883 | 3,784 | 3% | |
| | | SALARY / WAGES Total | | 313,880 | 347,879 | 491,413 | 444,012 | -47,401 | -10% | |
| | | SUPPLIES | 21100-Curriculum Directors | SUPPLIES | 4,270 | 7,000 | 7,000 | 7,000 | 0 | 0% |
| | | | 31000-Attendance / Parent Liason | SUPPLIES | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0% |
| | | | 32000-Health Services | HEALTH/MEDICAL SUPPLIES | 16,500 | 16,500 | 16,500 | 16,500 | 0 | 0% |
| | | SUPPLIES Total | | 25,270 | 28,000 | 28,000 | 28,000 | 0 | 0% | |
| | | OPERATING | 21100-Curriculum Directors | CONTRACTED SERVICES | 80,500 | 30,500 | 50,500 | 51,500 | 1,000 | 2% |
| | | | | MILEAGE REIMBURSEMENT | 850 | 2,000 | 2,000 | 2,000 | 0 | 0% |
| | | | 23570-Professional Develop Expens | PROFESSIONAL DEVELOPMENT | 38,609 | 30,100 | 41,130 | 41,130 | 0 | 0% |
| | | | 27200-Testing & Assessment | TESTING & ASSESSMENT | 3,200 | 10,000 | 2,000 | 2,000 | 0 | 0% |
| | | OPERATING Total | | 123,159 | 72,600 | 95,630 | 96,630 | 1,000 | 1% | |
| | 2940 - STUDENT SERVICES Total | | | 462,309 | 448,479 | 615,043 | 568,642 | -46,401 | -8% | |

Recommended School Operating Budget FY26

| SITE | DESE Account & Code | Account Description | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Proposec | FY26 Change (\$) | Sum of FY26 Change (%) | | |
|-------------------------|------------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------|-------------------|------------------|------------------------|-----------|----|
| 2950 - ELL | SALARY / WAGES | 12300-District Wide Admin | LIASON | 105,181 | 110,543 | 113,844 | 117,271 | 3,427 | 3% | |
| | | 21100-Curriculum Directors | ELL DIRECTOR | 119,748 | 117,507 | 121,032 | 130,851 | 9,819 | 8% | |
| | | | LONGEVITY | 2,050 | 2,050 | 2,050 | 2,550 | 500 | 24% | |
| | | 22100-School Leadership | ADMIN ASSIST | 0 | - | 0 | 0 | 0 | 0% | |
| | | 23570-Professional Develop Expens | ELL STIPEND | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0% | |
| | | 31000-Attendance / Parent Liason | LIASON | 0 | 54,310 | 48,670 | 52,106 | 3,435 | 7% | |
| | | SALARY / WAGES Total | | 231,979 | 289,410 | 290,597 | 307,778 | 17,181 | 6% | |
| | | SUPPLIES | 21100-Curriculum Directors | SUPPLIES - DIRECTOR | 10,399 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | | 27200-Testing & Assessment | TESTING & ASSESSMENT SUPPLIES | 0 | 1,000 | 1,000 | 1,000 | 0 | 0% |
| | | | 24100-Textbooks & Materials | TEXT/CURRICULUM MATERIALS | 56,977 | 87,000 | 80,733 | 80,733 | 0 | 0% |
| | | SUPPLIES Total | | 67,375 | 89,000 | 82,733 | 82,733 | 0 | 0% | |
| | | OPERATING | 12300-District Wide Admin | | 3,080 | 5,000 | 5,000 | 5,000 | 0 | 0% |
| | | | | TRANSLATION SERVICES | 22,435 | 30,435 | 30,435 | 30,435 | 0 | 0% |
| | | | 21100-Curriculum Directors | MILEAGE REIMBURSEMENT | 200 | 400 | 400 | 400 | 0 | 0% |
| | | | 23570-Professional Develop Expens | PROFESSIONAL DEVELOPMENT | 325 | 500 | 500 | 500 | 0 | 0% |
| | | 41300-Utility Services | CELLULAR SERVICE | 920 | 920 | 920 | 920 | 0 | 0% | |
| | OPERATING Total | | 26,960 | 37,255 | 37,255 | 37,255 | 0 | 0% | | |
| 2950 - ELL Total | | | 326,314 | 415,665 | 410,585 | 427,766 | 17,181 | 4% | | |
| Grand Total | | | 77,217,718 | 82,761,867 | 89,375,780 | 93,622,700 | 4,246,920 | 5% | | |