

General Fund Department Proposals						
		Department	FY26	FY27		
		NORTH STREET SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
6 010.NS.100.1000.341.190	NS Police Services		0.00	0.00	0.00	0.00%
7 010.NS.100.1000.367.190	NS Co-Curricular (AP)		0.00	0.00	0.00	0.00%
8 010.NS.120.2400.730.800	NS Equipment		0.00	0.00	0.00	0.00%
9 010.NS.120.2600.450.800	NS-Bldg related renos/improves		0.00	0.00	0.00	0.00%
10 010.NS.130.2400.532.800	NS - Postage Refill		1,200.00	1,000.00	(200.00)	-16.67%
11 010.NS.130.2400.580.800	NS Mileage reimbursement		1,000.00	900.00	(100.00)	-10.00%
12 010.NS.211.2400.142.800	NS Principal Salary		163,539.55	168,629.00	5,089.45	3.11%
13 010.NS.211.2400.143.800	NS Asst Principal Salary		0.00	0.00	0.00	0.00%
14 010.NS.213.1000.110.129	Pre-School Tchr School Readiness Program		69,459.51	61,543.00	(7,916.51)	-11.40%
15 010.NS.213.1000.111.100	NS Teachers Salary		1,181,537.00	1,244,898.25	63,361.25	5.36%
16 010.NS.213.1000.111.128	Early Childhood Specialist		0.00	0.00	0.00	0.00%
17 010.NS.213.1000.111.129	Certified Salary		0.00	0.00	0.00	0.00%
18 010.NS.213.1000.111.130	NS K Teacher Salary		545,573.75	538,864.75	(6,709.00)	-1.23%
19 010.NS.213.1000.111.195	NS Teacher / Interventionist		181,498.00	199,909.00	18,411.00	10.14%
20 010.NS.213.1000.113.500	NS Building Sub		54,300.00	54,300.00	0.00	0.00%
21 010.NS.213.1000.115.100	NS Teacher in residence salary		0.00	0.00	0.00	0.00%
22 010.NS.213.1000.121.500	NS Long Term Substitutes		25,000.00	25,000.00	0.00	0.00%
23 010.NS.213.1000.123.500	NS on-call Substitutes		1,000.00	500.00	(500.00)	-50.00%
24 010.NS.213.1000.164.100	NS Cafeteria Teachers		0.00	0.00	0.00	0.00%
25 010.NS.213.2220.111.420	NS Library Media Specialist		46,658.50	50,823.50	4,165.00	8.93%
26 010.NS.214.1000.112.129	Pre-School Aide School Readiness Program		0.00	0.00	0.00	0.00%
27 010.NS.214.1000.166.100	NS- GenEd Tutor		31,045.36	69,590.08	38,544.72	124.16%
28 010.NS.214.1000.193.130	Kindergarten Aides		0.00	0.00	0.00	0.00%
29 010.NS.214.1000.194.100	Recess Aides		35,512.20	36,793.68	1,281.48	3.61%
30 010.NS.214.2220.175.420	NS Lib/Med Clerical Aides		8,379.25	8,173.55	(205.70)	-2.45%
31 010.NS.214.2400.175.800	NS Clerical Aides		0.00	0.00	0.00	0.00%
32 010.NS.215.2400.174.800	NS Admin Asst		106,317.80	107,536.85	1,219.05	1.15%
33 010.NS.220.1000.641.118	NS Book Replacement/Read.Lang.		0.00	0.00	0.00	0.00%
34 010.NS.230.2220.611.420	NS Library Supplies- Lib/Med		710.98	938.00	227.02	31.93%
35 010.NS.220.1000.642.113	NS Book Adopt./Math		0.00	0.00	0.00	0.00%

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36 010.NS.230.2220.641.420	NS Books/Software- Lib/Med		4,099.00	1,000.00	(3,099.00)	-75.60%
37 010.NS.230.2220.643.420	NS Periodicals/Data- Lib/Med		0.00	0.00	0.00	0.00%
38 010.NS.230.2220.810.420	NS Associations- Lib/Med		0.00	0.00	0.00	0.00%
39 010.NS.231.2220.613.420	NS Tech Supplies- Library/Media		0.00	0.00	0.00	0.00%
40 010.NS.231.2230.351.300	NS Tech Instr Software		0.00	0.00	0.00	0.00%
41 010.NS.231.2230.351.400	NS Tech Instr Software-PMH		0.00	0.00	0.00	0.00%
42 010.NS.240.1000.611.100	NS Supplies/Instructional		11,425.00	9,970.00	(1,455.00)	-12.74%
43 010.NS.240.1000.611.102	NS Supplies/Art		1,239.00	1,497.98	258.98	20.90%
44 010.NS.240.1000.611.107	NS Supplies/ESL		0.00	0.00	0.00	0.00%
45 010.NS.240.1000.611.113	NS Supplies/Math		0.00	0.00	0.00	0.00%
46 010.NS.240.1000.611.114	NS Supplies/Music		664.00	885.00	221.00	33.28%
47 010.NS.240.1000.611.116	NS Supplies/Phys.Ed.		285.00	870.00	585.00	205.26%
48 010.NS.240.1000.611.118	NS Supplies/Read.Lang.		0.00	0.00	0.00	0.00%
49 010.NS.240.1000.611.119	NS Supplies/Science		1,600.00	2,699.00	1,099.00	68.69%
50 010.NS.240.1000.611.120	NS Supplies/Soc.Studies		0.00	0.00	0.00	0.00%
51 010.NS.240.1000.611.126	NS Supplies/World Lang.		0.00	0.00	0.00	0.00%
52 010.NS.250.2210.610.119	NS Other Supplies-Science		0.00	0.00	0.00	0.00%
53 010.NS.250.2213.330.800	NS- staff training/CPR course		0.00	0.00	0.00	0.00%
54 010.NS.250.2213.332.400	NS Building Inservice		600.00	1,100.00	500.00	83.33%
55 010.NS.250.2400.610.800	NS Other Supplies		0.00	0.00	0.00	0.00%
56 010.NS.250.2400.612.800	NS Office Supplies		1,375.00	1,415.00	40.00	2.91%
57 010.NS.250.2400.810.800	NS Prof Membership- Admin		0.00	330.00	330.00	100.00%
58 010.NS.520.2700.519.190	NS Field Trips		0.00	0.00	0.00	0.00%
59 010.NS.610.2600.187.700	NS Custodian Salary		75,774.40	78,042.00	2,267.60	2.99%
60 010.NS.610.2600.188.700	NS Housekeeper Salary		62,384.40	62,384.00	(0.40)	0.00%
61 010.NS.620.2620.462.700	NS Boiler Maintenance		1,500.00	1,500.00	0.00	0.00%
62 010.NS.620.2620.490.700	NS Misc Services		6,248.00	6,248.00	0.00	0.00%
63 010.NS.620.2670.492.700	NS NFPA Inspection		4,358.64	5,214.64	856.00	19.64%
64 010.NS.620.2670.493.700	NS IAQ Inspection		3,961.00	0.00	(3,961.00)	-100.00%
65 010.NS.640.2610.410.700	NS Water		6,500.00	7,000.00	500.00	7.69%

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66 010.NS.640.2610.411.700	NS Sewer		5,500.00	5,500.00	0.00 0.00%
67 010.NS.640.2610.621.700	NS Natural Gas		52,000.00	52,000.00	0.00 0.00%
68 010.NS.640.2610.622.700	NS Electricity		122,002.05	122,596.00	593.95 0.49%
69 010.NS.640.2610.624.700	NS Oil		1,000.00	0.00	(1,000.00) -100.00%
70 010.NS.721.1000.433.100	NS Ed Equip Repair		0.00	0.00	0.00 0.00%
71 010.NS.721.2400.444.800	NS Copier Rental/Copy Costs		10,605.84	0.00	(10,605.84) -100.00%
72 010.NS.721.2400.532.800	NS Postage Machine Rental		940.56	941.00	0.44 0.05%
73 010.NS.730.1000.730.100	NS- Equipment		0.00	0.00	0.00 0.00%
	Total		<u>\$2,826,793.79</u>	<u>\$ 2,930,592.28</u>	<u>\$ 103,798.49 3.67%</u>