HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

Superintendent's Approved
FY27 Budget
As of February 12, 2026

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HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

Superintendent's Final FY27 Budget Request
Combined Operating & Debt Service Town Assessments
Both In and Outside the Levy Limit
As of February 12, 2026

	FY26	FY27	$ Change YoY	%
Hamilton				
Operating Budget After Offsets and Revenue Sources	$ 24,456,893	$ 25,973,746	$ 1,516,854	6.20%
Debt Service After Offsets and Revenue Sources	$ 1,213,090	$ 1,284,824	$ 71,734	5.91%
Hamilton Combined Total	**$ 25,669,983**	**$ 27,258,570**	**$ 1,588,588**	**6.19%**
Wenham				
Operating Budget After Offsets and Revenue Sources	$ 12,643,976	$ 13,674,775	$ 1,030,799	8.15%
Debt Service After Offsets and Revenue Sources	$ 627,156	$ 676,440	$ 49,284	7.86%
Wenham Combined Total	**$ 13,271,132**	**$ 14,351,215**	**$ 1,080,083**	**8.14%**
Total				
Operating Budget After Offsets and Revenue Sources	$ 37,100,869	$ 39,648,521	$ 2,547,653	6.87%
Debt Service After Offsets and Revenue Sources	$ 1,840,246	$ 1,961,264	$ 121,018	6.58%
Combined Assessment	**$ 38,941,114**	**$ 41,609,785**	**$ 2,668,671**	**6.85%**

Final FY27 Debt Service Budget Calculation

Debt Service Overview

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Debt Service Expense - Gross, before offsets & Overlays	$ 596,427	$ 596,427	$ 2,066,694	$ 2,372,689	$ 1,947,907	$ 1,961,264	$ 13,357	0.69%

Debt Service Offsets & Funding Sources

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Premium on Issuance	$ -	$ 73,905	$ 73,905	$ 107,661	$ 107,661	$ -	$ (107,661)	-100.00%
MSBA Reimbursements	$ -	$ 179,006	$ -	$ 358,840	$ -	$ -	$ -	0.00%
Total Offsets & Funding Sources	**$ -**	**$ 252,911**	**$ 73,905**	**$ 466,501**	**$ 107,661**	**$ -**	**$ (107,661)**	**-100.00%**
NET DEBT SERVICE BUDGET	**$ 596,427**	**$ 343,516**	**$ 1,992,789**	**$ 1,906,187**	**$ 1,840,246**	**$ 1,961,264**	**$ 121,018**	**6.58%**

Calculation of Individual Town Assessments

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Town of Hamilton								
Debt Inside the Levy	$ 92,879	$ 92,879	$ 111,318	$ 111,318	$ 74,633	$ 89,578		
Debt Outside the Levy	$ 302,075	$ 302,075	$ 1,209,702	$ 1,209,702	$ 1,138,457	$ 1,195,246		
Total Debt Service Assessment	$ 394,954	$ 394,954	$ 1,321,020	$ 1,321,020	$ 1,213,090	$ 1,284,824	$ 71,734	5.91%
	66.22%		66.29%		65.92%	65.51%		
Town of Wenham								
Debt Inside the Levy	$ -	$ -	$ -	$ -	$ -	$ -		
Debt Outside the Levy	$ 201,473	$ 201,473	$ 671,769	$ 671,769	$ 627,156	$ 676,440		
Total Debt Service Assessment	$ 201,473	$ 201,473	$ 671,769	$ 671,769	$ 627,156	$ 676,440	$ 49,284	7.86%
	33.78%		33.71%		34.08%	34.49%		

Final FY27 Debt Service Budget Detail

FY27 Debt Service Assessment Summary

				65.51%	34.49%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 115,000	$ 14,500	$ 129,500	$ 84,835	$ 44,665
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 12,875	$ 117,875	$ 77,220	$ 40,655
Winthrop Sprinkler System	$ -	$ -	$ -	$ -	$ -
FY21 Capital Projects	$ -	$ -	$ -	$ -	$ -
Cutler Feasibility Study $250,000	$ -	$ -	$ -	$ -	$ -
Cutler Feasibility Study $1,000,000	$ 112,500	$ 24,240	$ 136,740	$ 89,578	$ 47,161
Athletic Complex Upgrade Project	$ 1,102,500	$ 474,649	$ 1,577,149	$ 1,033,191	$ 543,959
Net Assessment			**$ 1,961,264**	**$ 1,284,824**	**$ 676,440**

FY26 Debt Service Assessment Summary

				66.29%	33.71%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 110,000	$ 17,875	$ 127,875	$ 84,295	$ 43,580
Buker Boiler & Winthrop Boiler/Glass	$ 105,000	$ 15,500	$ 120,500	$ 79,434	$ 41,066
Winthrop Sprinkler System	$ 90,000	$ 3,590	$ 93,590	$ 61,695	$ 31,895
FY21 Capital Projects (Originally $958,000)	$ 8,600	$ 343	$ 8,943	$ 5,895	$ 3,048
Cutler Feasibility Study $250,000	$ 183,000	$ 7,300	$ 190,300	$ 125,446	$ 64,854
Cutler Feasibility Study $1,000,000	$ -	$ 27,683	$ 27,683	$ 18,249	$ 9,434
Athletic Complex Upgrade Project	$ 1,000,000	$ 379,016	$ 1,379,016	$ 909,048	$ 469,969
Net Assessment			**$ 1,947,907**	**$ 1,284,060**	**$ 663,847**

Change FY26 to FY27

	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	$ 5,000	$ (3,375)	$ 1,625	$ 540	$ 1,085
Buker Boiler & Winthrop Boiler/Glass	$ -	$ (2,625)	$ (2,625)	$ (2,214)	$ (411)
Winthrop Sprinkler System	$ (90,000)	$ (3,590)	$ (93,590)	$ (61,695)	$ (31,895)
FY21 Capital Projects	$ (8,600)	$ (343)	$ (8,943)	$ (5,895)	$ (3,048)
Cutler Feasibility Study $250,000	$ (183,000)	$ (7,300)	$ (190,300)	$ (125,446)	$ (64,854)
Cutler Feasibility Study $1,000,000	$ 112,500	$ (3,444)	$ 109,056	$ 71,329	$ 37,727
Athletic Complex Upgrade Project	$ 102,500	$ 95,633	$ 198,133	$ 124,143	$ 73,990
Net Assessment			**$ 13,357**	**$ 764**	**$ 12,593**

Final FY27 Operating Budget Calculation

General Fund Operating Overview

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Operating Expense - Gross, before offsets & Overlays	$ 44,071,344	$ 42,944,943	$ 44,569,320	$ 44,727,794	$ 46,589,151	$ 48,961,097	$ 2,371,946	5.09%

Operating Offsets

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Recurring Offsets								
School Choice	$ 365,000	$ 110,000	$ 335,000	$ 346,106	$ 305,000	$ 290,000	$ (15,000)	-4.92%
Preschool Tuition	$ 87,960	$ -	$ 117,000	$ 99,971	$ 117,000	$ 114,966	$ (2,034)	-1.74%
Special Education Tuition In	$ -	$ -	$ 40,000	$ 40,000	$ 39,000	$ -	$ (39,000)	-100.00%
Facilities Rental	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 5,000	$ 3,000	150.00%
Special Ed Grants	$ 470,095	$ 419,173	$ 480,095	$ 504,380	$ 480,095	$ 470,095	$ (10,000)	-2.08%
ESSER Grants	$ -	$ 91,740	$ -	$ -	$ -	$ -	$ -	0.00%
Title I	$ 65,522	$ 69,030	$ 64,190	$ 39,564	$ 33,406	$ 33,406	$ -	0.00%
Circuit Breaker Offset	$ 1,224,339	$ 1,481,062	$ 1,352,357	$ 1,472,630	$ 1,578,231	$ 2,177,086	$ 598,855	37.94%
Regional Transportation Revolving Fund	$ 425,000	$ 490,761	$ 455,198	$ 608,793	$ 541,178	$ 579,890	$ 38,713	7.15%
Total Offsets	**$ 2,639,916**	**$ 2,661,766**	**$ 2,845,840**	**$ 3,111,444**	**$ 3,095,909**	**$ 3,670,444**	**$ 574,534**	**18.56%**

General Fund After Offsets

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Operating Expense - Gross, after offsets & Overlays	$ 41,431,428	$ 40,283,177	$ 41,723,480	$ 41,616,350	$ 43,493,242	$ 45,290,653	$ 1,797,412	4.13%

Operating Funding Sources

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Revenues								
Chapter 70-Base Aid	$ 3,889,489	$ 4,019,168	$ 4,019,168	$ 4,188,792	$ 4,188,792	$ 4,436,892	$ 248,100	5.92%
Charter School Reimbursement	$ -	$ -	$ -	$ 19,072	$ -	$ -	$ -	0.00%
Medicaid Reimbursement	$ 95,000	$ 65,458	$ 105,000	$ 81,703	$ 65,458	$ 65,458	$ -	0.00%
Interest Income	$ 3,070	$ 523,780	$ 33,070	$ 654,419	$ 50,000	$ 50,000	$ -	0.00%
Prior Year Unexpended Encumbrances	$ -	$ 156,850	$ -	$ 157,098	$ -	$ -	$ -	0.00%
E-Rate	$ -	$ -	$ -	$ 5,659	$ -	$ -	$ -	0.00%
Other Income	$ -	$ 115,060	$ -	$ 38,480	$ -	$ -	$ -	0.00%
Total Revenues	$ 3,987,559	$ 4,880,315	$ 4,157,238	$ 5,145,223	$ 4,304,250	$ 4,552,350	$ 248,100	5.76%
Transfers In From Other Funds								
Excess and Deficiency Returned	$ 773,064	$ 773,064	$ 773,064	$ 773,064	$ 2,088,123	$ 773,064	$ (1,315,059)	-62.98%
Excess and Deficiency Offset by Expenses	$ 2,399,382	$ 2,399,382	$ 1,529,244	$ 1,529,244	$ -	$ 316,718	$ 316,718	0.00%
Total Transfers	$ 3,172,446	$ 3,172,446	$ 2,302,308	$ 2,302,308	$ 2,088,123	$ 1,089,782	$ (998,341)	-47.81%
Total Funding Sources	**$ 7,160,005**	**$ 8,052,761**	**$ 6,459,546**	**$ 7,447,531**	**$ 6,392,373**	**$ 5,642,132**	**$ (750,241)**	**-11.74%**

NET OPERATING BUDGET	**$ 34,271,424**	**$ 32,230,416**	**$ 35,263,935**	**$ 34,168,819**	**$ 37,100,869**	**$ 39,648,521**	**$ 2,547,653**	**6.87%**

Calculation of Individual Town Assessments

	FY24 BUD	FY24 ACT	FY25 BUD	FY25 ACT	FY26 BUD	FY27 BUD	$ Change YoY	%
Town of Hamilton	$ 22,694,537		$ 23,376,462		$ 24,456,893	$ 25,973,746		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 22,694,537	$ 22,694,537	$ 23,376,462	$ 23,376,462	$ 24,456,893	$ 25,973,746	$ 1,516,854	6.20%
	66.22%		66.29%		65.92%	65.51%		
Town of Wenham	$ 11,576,887		$ 11,887,472		$ 12,643,976	$ 13,674,775		
Capital Debt Assessment "Shift"	$ -		$ -		$ -	$ -		
Net Operating Assessment	$ 11,576,887	$ 11,576,887	$ 11,887,472	$ 11,887,472	$ 12,643,976	$ 13,674,775	$ 1,030,799	8.15%
	33.78%		33.71%		34.08%	34.49%		

Summary by DESE Category	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change YoY FTE	Change YoY $	Change YoY %
Administration	8.04	$ 1,564,488	$ 1,358,842	8.09	$ 1,693,765	$ 1,455,531	8.24	$ 1,751,675	8.24	$ 1,845,601	-	$ 93,926	5.36%
Instructional Leadership	25.73	$ 2,721,311	$ 2,639,555	26.76	$ 2,973,878	$ 2,956,283	22.64	$ 2,914,113	22.65	$ 2,981,549	0.02	$ 67,436	2.31%
Teachers	153.60	$ 14,065,389	$ 13,713,020	151.10	$ 14,277,483	$ 14,289,898	152.80	$ 15,785,610	144.70	$ 15,660,216	(8.10)	$ (125,393)	-0.79%
Other Teaching Services	67.98	$ 3,175,104	$ 3,056,395	65.02	$ 3,423,105	$ 3,507,242	64.18	$ 3,604,719	65.16	$ 3,953,884	0.97	$ 349,165	9.69%
Professional Development	3.50	$ 629,361	$ 517,342	3.50	$ 607,688	$ 596,215	3.50	$ 619,799	3.50	$ 638,736	-	$ 18,937	3.06%
Inst. Materials, Equip., & Technology	-	$ 847,106	$ 1,055,943	-	$ 881,992	$ 948,927	-	$ 970,540	-	$ 877,659	-	$ (92,880)	-9.57%
Guidance, Counseling, Testing	15.78	$ 1,459,404	$ 1,389,944	13.78	$ 1,370,908	$ 1,463,643	13.78	$ 1,496,047	14.78	$ 1,715,824	1.00	$ 219,778	14.69%
Pupil Services	9.25	$ 3,609,330	$ 3,333,445	9.50	$ 3,589,156	$ 3,775,330	9.49	$ 4,121,033	9.49	$ 4,336,522	-	$ 215,488	5.23%
Operations & Maintenance	16.25	$ 2,848,878	$ 3,615,744	16.25	$ 2,770,408	$ 3,477,028	20.25	$ 3,513,222	20.25	$ 4,197,842	-	$ 684,620	19.49%
Benefits & Fixed Charges	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	$ 6,308,292	0.52	$ 7,105,060	0.52	$ 7,614,682	-	$ 509,621	7.17%
Capital & Fixed Assets Improvements	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	$ 865,800	-	$ -	-	$ 316,718	-	$ 316,718	0.00%
Programs with Other School Districts	-	$ 4,594,877	$ 4,506,592	-	$ 4,536,428	$ 5,083,605	-	$ 4,707,334	-	$ 4,821,863	-	$ 114,529	2.43%
Grand Total	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**$ 44,727,794**	**295.40**	**$ 46,589,151**	**289.29**	**$ 48,961,097**	**(6.11)**	**$ 2,371,946**	**5.09%**

Summary By Site & Support Program	FY24 FTE	FY24 Budget	FY24 Actuals	FY25 FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change YoY FTE	Change YoY $	Change YoY %
Buker Elementary School	36.37	$ 2,868,181	$ 3,015,421	38.62	$ 3,058,941	$ 3,192,411	37.74	$ 3,413,257	36.37	$ 3,470,281	(1.37)	$ 57,025	1.67%
Cutler Elementary School	40.68	$ 3,107,688	$ 2,946,900	37.44	$ 3,135,412	$ 3,209,698	39.46	$ 3,569,910	37.77	$ 3,665,591	(1.69)	$ 95,680	2.68%
Winthrop Elementary School	59.14	$ 4,205,912	$ 4,187,666	61.79	$ 4,549,285	$ 4,555,171	59.91	$ 4,849,548	62.94	$ 5,180,793	3.03	$ 331,245	6.83%
Miles River Middle School	56.06	$ 5,245,847	$ 5,251,090	55.81	$ 5,579,937	$ 5,796,008	56.91	$ 6,076,663	54.91	$ 6,278,959	(2.00)	$ 202,296	3.33%
Regional High School	69.68	$ 6,865,633	$ 6,726,829	67.23	$ 6,842,789	$ 7,137,483	67.73	$ 7,440,239	62.73	$ 7,606,897	(5.00)	$ 166,659	2.24%
Athletics	1.75	$ 594,813	$ 546,892	2.00	$ 665,940	$ 614,808	2.00	$ 773,450	2.00	$ 814,129	-	$ 40,679	5.26%
Central Office	13.76	$ 3,972,791	$ 3,431,867	11.86	$ 4,035,389	$ 3,877,300	12.01	$ 4,229,239	12.01	$ 4,554,148	-	$ 324,909	7.68%
District Operations & Maintenance	3.25	$ 584,884	$ 1,073,234	3.25	$ 613,401	$ 606,830	3.25	$ 824,129	3.25	$ 898,515	-	$ 74,387	9.03%
Benefits & Fixed Charges	0.86	$ 6,282,809	$ 5,514,415	0.52	$ 7,409,887	$ 6,308,292	0.52	$ 7,105,060	0.52	$ 7,614,682	-	$ 509,621	7.17%
Capital & Fixed Assets	-	$ 2,273,287	$ 2,243,706	-	$ 1,034,622	$ 865,800	-	$ -	-	$ 316,718	-	$ 316,718	0.00%
Special Education	12.44	$ 7,128,682	$ 6,920,840	10.00	$ 6,773,599	$ 7,535,206	9.88	$ 7,304,608	10.80	$ 7,655,231	0.92	$ 350,623	4.80%
Technology	7.00	$ 940,817	$ 1,086,082	6.00	$ 870,120	$ 1,028,786	6.00	$ 1,003,048	6.00	$ 905,152	-	$ (97,896)	-9.76%
District Totals	**300.99**	**$ 44,071,344**	**$ 42,944,943**	**294.52**	**$ 44,569,321**	**$ 44,727,794**	**295.40**	**$ 46,589,151**	**289.29**	**$ 48,961,097**	**(6.11)**	**$ 2,371,946**	**5.09%**

Buker Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.101.2210.1.1.090.100.5	1.00	$ 122,047	$ 122,047	1.00	$ 125,709	$ 128,150	1.00	$ 134,558	1.00	$ 144,572	$ 10,014	7.44%
Clerical Salary	001.101.2210.1.1.090.200.5	1.00	$ 57,191	$ 55,002	1.00	$ 59,201	$ 61,214	1.00	$ 65,787	1.00	$ 65,029	$ (758)	-1.15%
Expendable Materials	001.101.2210.1.1.090.500.5	-	$ 550	$ 68	-	$ 453	$ 453	-	$ 453	-	$ 453	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	-	$ 1,522	$ 190	-	$ 1,201	$ 1,608	-	$ 1,201	-	$ 1,201	$ -	0.00%
Sub Total		2.00	$ 181,310	$ 177,307	2.00	$ 186,564	$ 191,425	2.00	$ 201,999	2.00	$ 211,255	$ 9,256	4.58%
Gen Ed Instruction													
ESL Teacher Salaries	001.101.2305.1.1.084.100.5	-	$ -	$ 55,707	1.00	$ 60,866	$ 64,680	1.00	$ 69,285	1.00	$ 74,578	$ 5,293	7.64%
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	13.00	$ 1,142,331	$ 1,139,018	13.00	$ 1,213,703	$ 1,285,011	13.00	$ 1,363,086	12.00	$ 1,304,699	$ (58,387)	-4.28%
Specialist Teachers	001.101.2310.1.1.099.100.5	1.80	$ 157,184	$ 171,850	2.00	$ 186,251	$ 173,861	2.70	$ 281,505	2.40	$ 240,454	$ (41,051)	-14.58%
Extended Responsibilities Stipends	001.101.2315.1.1.029.150.5	-	$ 13,761	$ 10,348	-	$ 14,174	$ 10,658	-	$ 14,175	-	$ 14,175	$ -	0.00%
Instructional Aides	001.101.2330.1.1.093.300.5	3.84	$ 114,996	$ 134,665	3.84	$ 131,847	$ 130,817	3.23	$ 117,527	3.25	$ 123,635	$ 6,109	5.20%
Librarian	001.101.2340.9.1.050.100.5	-	$ -	$ -	0.67	$ 44,213	$ 41,860	0.70	$ 48,427	0.60	$ 54,361	$ 5,934	12.25%
Library TA's	001.101.2340.9.1.050.300.5	0.61	$ 16,508	$ 20,485	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	$ 77,654	$ 77,654	1.00	$ 86,063	$ 90,597	1.00	$ 99,474	1.00	$ 107,074	$ 7,600	7.64%
Sub Total		20.25	$ 1,522,433	$ 1,609,727	21.51	$ 1,737,116	$ 1,797,484	21.63	$ 1,993,480	20.25	$ 1,918,976	$ (74,503)	-3.74%
Special Education Instruction													
Special Education Teachers	001.101.2310.2.1.099.100.5	3.00	$ 243,633	$ 241,654	3.00	$ 257,307	$ 276,743	3.00	$ 298,673	3.00	$ 312,896	$ 14,223	4.76%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	0.60	$ 51,252	$ 51,385	0.60	$ 53,053	$ 57,360	0.60	$ 59,081	0.60	$ 61,148	$ 2,068	3.50%
Special Education TA Salary	001.101.2330.2.1.093.300.5	6.00	$ 163,855	$ 170,434	7.00	$ 238,950	$ 215,486	6.00	$ 212,768	6.00	$ 222,373	$ 9,605	4.51%
Sub Total		9.60	$ 458,740	$ 463,473	10.60	$ 549,309	$ 549,589	9.60	$ 570,522	9.60	$ 596,418	$ 25,895	4.54%
Supplies/Materials/PD													
Instructional Coach	001.101.2352.9.1.088.100.5	1.00	$ 95,044	$ 86,831	1.00	$ 89,874	$ 97,011	1.00	$ 100,443	1.00	$ 103,948	$ 3,505	3.49%
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	-	$ -	$ 148	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Staff to Attend PD/Memberships	001.101.2356.9.1.099.600.5	-	$ 5,350	$ 5,120	-	$ 5,817	$ 7,861	-	$ 3,600	-	$ 3,390	$ (210)	-5.83%
Textbooks/Workbooks	001.101.2410.1.1.099.500.5	-	$ -	$ -	-	$ 29,672	$ 21,100	-	$ 34,672	-	$ 34,672	$ -	0.00%
Other Instr. Supplies/Materials (Libraries)	001.101.2415.1.1.050.500.5	-	$ 500	$ 805	-	$ 3,030	$ 2,937	-	$ 3,030	-	$ 3,030	$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	-	$ 2,500	$ 2,475	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	-	$ 150	$ 139	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	-	$ 4,300	$ 2,097	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	-	$ 1,000	$ 949	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	-	$ 400	$ 200	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	-	$ 250	$ 218	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	-	$ 500	$ 1,123	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	-	$ 1,500	$ 540	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	-	$ 200	$ 675	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Con. Serv.	001.101.2420.1.1.099.400.5	-	$ -	$ -	-	$ 750	$ 210	-	$ 750	-	$ 750	$ -	0.00%
Instructional Equipment Other	001.101.2420.1.1.099.610.5	-	$ 2,000	$ 19,579	-	$ 3,217	$ 12,944	-	$ 3,217	-	$ 3,217	$ -	0.00%
Instructional Equipment-Special Education	001.101.2420.2.1.099.520.5	-	$ 1,000	$ 364	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	-	$ 14,316	$ 11,787	-	$ 14,316	$ 11,576	-	$ 14,316	-	$ 14,316	$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	-	$ 8,700	$ 18,463	-	$ 19,544	$ 24,207	-	$ 19,544	-	$ 19,544	$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	-	$ 1,000	$ 997	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	-	$ 8,400	$ 12,943	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	-	$ 17,029	$ 11,522	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.101.2430.1.1.054.500.5	-	$ 150	$ 491	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	-	$ 6,800	$ 8,682	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%

Buker Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	-	$ 3,650	$ 477	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	-	$ 2,000	$ 2,084	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.101.2430.2.1.017.500.5	-	$ 500	$ 83	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Instr. Contracted Services	001.101.2440.1.1.099.400.5	-	$ -	$ 5,670	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 177,639	$ 194,460	1.00	166,220	$ 177,847	1.00	$ 179,572	1.00	$ 182,867	$ 3,295	1.83%
Pupil Services													
School Nurse	001.101.3200.1.1.042.130.5	1.00	$ 81,401	$ 85,420	1.00	$ 88,421	$ 95,600	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Contracted Services-Health	001.101.3200.1.1.042.400.5	-	$ 150	$ 84	-	$ 203	$ 244	-	$ 203	-	$ 203	$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	-	$ 600	$ 489	-	$ 875	$ 794	-	$ 875	-	$ 875	$ -	0.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.52	$ 16,524	$ 2,457	0.52	$ 17,528	$ 264	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Extracurricular Activities Stipends	001.101.3520.1.1.029.140.5	-	$ 5,032	$ 1,936	-	$ 5,183	$ 3,057	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	-	$ 250	$ 228	-	$ 487	$ 1,289	-	$ 1,000	-	$ 1,417	$ 417	41.72%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	-	$ 482	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.52	$ 104,439	$ 90,614	1.52	112,697.36	$ 101,248	1.52	$ 125,376	1.52	$ 131,192	$ 5,817	4.64%
Technology													
Instr. Hardware—Student & Staff Devices	001.101.2451.1.1.027.500.5	-	$ 2,242	$ -	-	$ 469	$ 900	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	-	$ 5,564	$ 1,945		$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.101.2455.9.1.027.600.5	-	$ -	$ 7,190		$ 2,343	$ 4,806	-	$ 5,333	-	$ 8,592	$ 3,259	61.10%
Sub Total		-	$ 7,807	$ 9,135	-	2,812.00	$ 5,706	-	$ 6,289	-	$ 9,548	$ 3,259	51.81%
Instructional Services Total		34.37	$ 2,452,368	$ 2,544,717	36.62	2,754,719	$ 2,823,298	35.74	$ 3,077,238	34.37	$ 3,050,256	$ (26,982)	-0.88%
Maintenance													
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	$ 114,944	$ 101,700	2.00	$ 119,067	$ 109,744	2.00	$ 124,461	2.00	$ 127,232	$ 2,770	2.23%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	-	$ 25,251	$ 50,597	-	$ 26,009	$ 22,163	-	$ 13,329	-	$ 22,749	$ 9,420	70.67%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	-	$ 1,470	$ 5,933	-	$ 1,987	$ 843	-	$ 1,987	-	$ 1,987	$ -	0.00%
Maintenance of Grounds	001.101.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 15,450	$ 15,450	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	-	$ 38,841	$ 39,508	-	$ 38,841	$ 77,844	-	$ 39,812	-	$ 68,500	$ 28,688	72.06%
Yearly Repairs	001.101.4220.9.1.099.421.5	-	$ 16,120	$ 36,097	-	$ 16,120	$ 42,193	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.101.4220.9.1.099.430.5	-	$ 126,095	$ 134,260	-	$ -	$ -	-	$ -	-	$ 37,000	$ 37,000	0.00%
Maintenance Supplies	001.101.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 7,220	-	$ 13,329	-	$ 13,000	$ (329)	-2.47%
Sub Total		2.00	$ 322,722	$ 368,095	2.00	$ 202,025	$ 260,007	2.00	$ 209,443	2.00	$ 285,918	$ 76,476	36.51%
Utilities													
Gas Service	001.101.4120.9.1.099.670.5	-	$ 41,687	$ 52,421	-	$ 49,183	$ 59,600	-	$ 67,083	-	$ 68,425	$ 1,342	2.00%
Electricity	001.101.4130.9.1.099.650.5	-	$ 39,837	$ 36,513	-	$ 41,447	$ 39,299	-	$ 47,926	-	$ 48,885	$ 959	2.00%
Telephone	001.101.4130.9.1.099.680.5	-	$ 9,841	$ 8,719	-	$ 9,841	$ 8,625	-	$ 9,841	-	$ 10,038	$ 197	2.00%
Water	001.101.4130.9.1.099.690.5	-	$ 1,726	$ 4,956	-	$ 1,726	$ 1,582	-	$ 1,726	-	$ 6,761	$ 5,035	291.68%
Sub Total		-	$ 93,091	$ 102,610	-	$ 102,197	$ 109,106	-	$ 126,576	-	$ 134,108	$ 7,532	5.95%
Operations/Maintenance Total		2.00	$ 415,813	$ 470,704	2.00	$ 304,222	$ 369,113	2.00	$ 336,019	2.00	$ 420,026	$ 84,007	25.00%
Total:		**36.37**	**$ 2,868,181**	**$ 3,015,421**	**38.62**	**$ 3,058,941**	**$ 3,192,411**	**37.74**	**$ 3,413,257**	**36.37**	**$ 3,470,281**	**$ 57,025**	**1.67%**

Cutler Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.102.2210.1.1.090.100.5	1.00	$ 124,597	$ 128,545	1.00	$ 128,335	$ 132,500	1.00	$ 139,125	1.00	$ 146,082	$ 6,957	5.00%
Clerical Salary	001.102.2210.1.1.090.200.5	1.00	$ 56,068	$ 56,068	1.00	$ 59,201	$ 62,516	1.00	$ 64,526	1.00	$ 70,037	$ 5,511	8.54%
Expendable Materials Principals Office	001.102.2210.1.1.090.500.5	-	$ 550	$ 142	-	$ 476	$ 73	-	$ 476	-	$ 476	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	-	$ 1,522	$ 50	-	$ 1,261	$ 951	-	$ 1,261	-	$ 1,261	$ -	0.00%
Sub Total		2.00	$ 182,737	$ 184,804	2.00	$ 189,273	$ 196,040	2.00	$ 205,388	2.00	$ 217,856	$ 12,468	6.07%
Gen Ed Instruction													
Classroom Teachers	001.102.2305.1.1.099.100.5	13.00	$ 1,097,915	$ 1,083,904	14.00	$ 1,237,257	$ 1,194,508	14.00	$ 1,349,627	13.00	$ 1,290,964	$ (58,663)	-4.35%
Specialist Teachers	001.102.2310.1.1.099.100.5	2.10	$ 188,589	$ 154,876	1.80	$ 172,223	$ 161,250	2.50	$ 243,076	2.40	$ 221,415	$ (21,662)	-8.91%
Extended Responsibilities Stipends	001.102.2315.1.1.029.150.5	-	$ 13,761	$ 11,391	-	$ 14,174	$ 10,660	-	$ 14,175	-	$ 15,397	$ 1,222	8.62%
Instructional Aides	001.102.2330.1.1.093.300.5	4.45	$ 129,165	$ 134,654	4.45	$ 151,452	$ 126,157	3.84	$ 132,297	3.25	$ 122,687	$ (9,610)	-7.26%
Librarian	001.102.2340.9.1.050.100.5	-	$ -	$ 42,081	0.67	$ 40,239	$ 37,315	0.60	$ 42,340	0.60	$ 51,134	$ 8,795	20.77%
Library TA's	001.102.2340.9.1.050.300.5	0.61	$ 19,163	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	$ 74,739	$ 74,739	1.00	$ 80,904	$ 69,854	1.00	$ 87,157	1.00	$ 93,816	$ 6,659	7.64%
Sub Total		21.16	$ 1,523,332	$ 1,501,645	21.92	$ 1,696,249	$ 1,599,745	21.94	$ 1,868,672	20.25	$ 1,795,413	$ (73,259)	-3.92%
Special Education													
Special Education Teachers	001.102.2310.2.1.099.100.5	6.00	$ 560,809	$ 434,267	5.00	$ 466,489	$ 577,068	6.00	$ 612,033	6.00	$ 638,800	$ 26,767	4.37%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	$ 61,413	$ 91,400	1.00	$ 94,611	$ 99,424	1.00	$ 102,407	1.00	$ 105,991	$ 3,584	3.50%
Special Education TA Salary	001.102.2330.2.1.093.300.5	6.00	$ 176,606	$ 87,978	3.00	$ 101,525	$ 114,679	4.00	$ 141,880	4.00	$ 145,251	$ 3,371	2.38%
Sub Total		13.00	$ 798,827	$ 613,645	9.00	$ 662,626	$ 791,171	11.00	$ 856,320	11.00	$ 890,042	$ 33,722	3.94%
Supplies/Materials/PD													
Instructional Coach	001.102.2352.9.1.088.100.5	1.00	$ 104,297	$ 91,400	1.00	$ 94,611	$ 90,424	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Inst. Staff to Attend PD/Memberships	001.102.2356.9.1.099.600.5	-	$ -	$ -	-	$ 6,367	$ 6,881	-	$ 4,065	-	$ 3,900	$ (165)	-4.06%
Professional Development-All Teachers	001.102.2357.9.1.099.600.5	-	$ 6,275	$ 498	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks/Workbooks	001.102.2410.1.1.099.500.5	-	$ -	$ -	-	$ 31,172	$ 19,152	-	$ 34,672	-	$ 34,672	$ -	0.00%
Other Inst. Supplies/Materials (Libraries)	001.102.2415.1.1.050.500.5	-	$ 500	$ -	-	$ 3,183	$ 3,064	-	$ 3,183	-	$ 3,183	$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	-	$ 2,700	$ 4,032	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	-	$ 150	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	-	$ 5,825	$ 4,243	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	-	$ 1,900	$ 1,861	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	-	$ 250	$ 52	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	-	$ 500	$ 491	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	-	$ 1,500	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instr. Equipment Contracted Services	001.102.2420.1.1.099.400.5	-	$ -	$ -	-	$ 788	$ 294	-	$ 788	-	$ 788	$ -	0.00%
Instr. Equipment Other	001.102.2420.1.1.099.610.5	-	$ 2,500	$ 4,790	-	$ 3,380	$ 12,782	-	$ 3,380	-	$ 3,380	$ -	0.00%
Instructional Equipment-Special Education	001.102.2420.2.1.099.520.5	-	$ 650	$ 650	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	-	$ 12,153	$ 11,787	-	$ 12,571	$ 11,838	-	$ 12,571	-	$ 12,571	$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	-	$ 1,000	$ 1,272	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	-	$ 8,600	$ 12,745	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	-	$ 17,192	$ 10,714	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	-	$ 300	$ 240	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.102.2430.1.1.064.500.5	-	$ 6,431	$ 3,831	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	-	$ 3,650	$ 1,392	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%

Cutler Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	-	$ 9,300	$ 19,849	-	$ 20,532	$ 26,157	-	$ 20,532	-	$ 20,532	$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	-	$ 2,000	$ 2,428	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.102.2430.2.1.017.500.5	-	$ 500	$ 1,037	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 189,173	$ 173,310	1.00	$ 172,603	$ 170,592	1.00	$ 177,659	1.00	$ 180,940	$ 3,281	1.85%
Pupil Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	$ 95,044	$ 85,420	1.00	$ 88,421	$ 95,600	1.00	$ 98,468	1.00	$ 101,914	$ 3,446	3.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5	-	$ 250	$ -	-	$ 213	$ 60	-	$ 230	-	$ 230	$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	-	$ 1,000	$ 1,000	-	$ 919	$ 989	-	$ 875	-	$ 875	$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.52	$ 16,524	$ 10,371	0.52	$ 17,528	$ 13,390	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Extracurricular Activities Stipends	001.102.3520.1.1.029.140.5	-	$ 5,032	$ 1,032	-	$ 5,183	$ -	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	-	$ 250	$ 518	-	$ 512	$ 2,280	-	$ 1,000	-	$ 967	$ (33)	-3.28%
Sub Total		1.52	$ 118,100	$ 98,341	1.52	$ 112,776	$ 112,319	1.52	$ 125,403	1.52	$ 130,769	$ 5,367	4.28%
Technology													
Instr. Hardware—Student & Staff Devices	001.102.2451.1.1.027.500.5	-	$ 3,293	$ 3,211	-	$ 492	$ -	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	-	$ 5,103	$ 997	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.102.2455.9.1.027.600.5	-	$ -	$ 7,182	-	$ 2,462	$ 6,959	-	$ 5,333	-	$ 8,241	$ 2,908	54.53%
Sub Total		-	$ 8,397	$ 11,390	-	$ 2,954	$ 6,959	-	$ 6,289	-	$ 9,197	$ 2,908	46.24%
Instructional Services Total		38.68	$ 2,820,566	$ 2,583,135	35.44	$ 2,836,481	$ 2,876,825	37.46	$ 3,239,730	35.77	$ 3,224,216	$ (15,514)	-0.48%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	$ 116,644	$ 114,963	2.00	$ 119,582	$ 121,219	2.00	$ 123,661	2.00	$ 127,232	$ 3,570	2.89%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	-	$ 21,700	$ 37,033	-	$ 22,351	$ 17,501	-	$ 11,455	-	$ 22,704	$ 11,249	98.20%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	-	$ 1,470	$ 5,327	-	$ 1,544	$ 542	-	$ 1,544	-	$ 1,544	$ -	0.00%
Maintenance of Grounds	001.102.4210.9.9.099.400.5										$ 14,995	$ 14,995	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	-	$ 38,841	$ 41,203	-	$ 38,841	$ 51,269	-	$ 39,812	-	$ 64,200	$ 24,388	61.26%
Yearly Repairs	001.102.4220.9.1.099.421.5	-	$ 16,120	$ 60,890	-	$ 16,120	$ 28,277	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.102.4220.9.1.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 66,000	$ 66,000	0.00%
Maintenance Supplies	001.102.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 5,113	-	$ 11,455	-	$ 11,455	$ -	0.00%
Sub Total		2.00	$ 194,775	$ 259,415	2.00	$ 198,438	$ 223,922	2.00	$ 204,449	2.00	$ 308,129	$ 103,679	50.71%
Utilities													
Gas Service	001.102.4120.9.1.099.670.5	-	$ 34,206	$ 35,662	-	$ 40,271	$ 47,743	-	$ 49,815	-	$ 50,812	$ 996	2.00%
Electricity	001.102.4130.9.1.099.650.5	-	$ 43,361	$ 52,432	-	$ 45,441	$ 46,482	-	$ 57,761	-	$ 58,917	$ 1,155	2.00%
Telephone	001.102.4130.9.1.099.680.5	-	$ 11,595	$ 9,696	-	$ 11,595	$ 8,784	-	$ 11,595	-	$ 11,827	$ 232	2.00%
Water	001.102.4130.9.1.099.690.5	-	$ 3,185	$ 6,559	-	$ 3,185	$ 5,942	-	$ 6,559	-	$ 11,690	$ 5,131	78.23%
Sub Total		-	$ 92,347	$ 104,349	-	$ 100,492	$ 108,951	-	$ 125,731	-	$ 133,246	$ 7,515	5.98%
Operations/Maintenance Total		2.00	$ 287,123	$ 363,764	2.00	$ 298,930	$ 332,873	2.00	$ 330,180	2.00	$ 441,375	$ 111,194	33.68%
Total:		**40.68**	**$ 3,107,688**	**$ 2,946,900**	**37.44**	**$ 3,135,412**	**$ 3,209,698**	**39.46**	**$ 3,569,910**	**37.77**	**$ 3,665,591**	**$ 95,680**	**2.68%**

Winthrop Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.103.2210.1.1.090.100.5	1.00	$ 124,438	$ 124,438	1.00	$ 128,172	$ 130,660	1.00	$ 137,193	1.00	$ 147,717	$ 10,524	7.67%
Clerical Salary	001.103.2210.1.1.090.200.5	1.00	$ 61,441	$ 62,191	1.00	$ 64,467	$ 66,124	1.00	$ 69,187	1.00	$ 73,637	$ 4,450	6.43%
Expendable Materials	001.103.2210.1.1.090.500.5	-	$ 550	$ 536	-	$ 521	$ 521	-	$ 521	-	$ 521	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	-	$ 1,522	$ 678	-	$ 1,382	$ 783	-	$ 882	-	$ 882	$ -	0.00%
Preschool Coordinator Salary	001.103.2120.1.1.090.300.5	0.10	$ 7,276	$ 5,877	0.10	$ 7,494	$ 6,197	0.10	$ 8,262	0.10	$ 8,676	$ 414	5.01%
Sub Total		2.10	$ 195,226	$ 193,719	2.10	$ 202,036	$ 204,285	2.10	$ 216,045	2.10	$ 231,433	$ 15,388	7.12%
Gen Ed Instruction													
Classroom Teachers	001.103.2305.1.1.099.100.5	15.00	$ 1,285,836	$ 1,215,559	15.00	$ 1,318,871	$ 1,359,221	15.00	$ 1,447,767	14.00	$ 1,406,869	$ (40,898)	-2.82%
Specialist Teachers	001.103.2310.1.1.099.100.5	2.10	$ 189,805	$ 165,450	2.20	$ 178,173	$ 178,608	2.90	$ 280,234	3.20	$ 296,810	$ 16,577	5.92%
Extended Responsibilities Stipends	001.103.2315.1.1.029.150.5	-	$ 13,761	$ 11,891	-	$ 14,174	$ 10,660	-	$ 14,175	-	$ 14,175	$ -	0.00%
Instructional Aides	001.103.2330.1.1.093.300.5	3.84	$ 116,766	$ 124,347	3.84	$ 128,919	$ 146,694	3.23	$ 115,152	3.88	$ 134,082	$ 18,930	16.44%
Librarian	001.103.2340.9.1.050.100.5	-	$ -	$ -	0.67	$ 48,161	$ 45,209	0.70	$ 50,365	0.80	$ 59,574	$ 9,209	18.29%
Library TA's	001.103.2340.9.1.050.300.5	0.61	$ 19,163	$ 11,414	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	$ 74,010	$ 74,010	1.00	$ 80,948	$ 147,088	1.00	$ 91,039	1.00	$ 97,995	$ 6,956	7.64%
Sub Total		22.55	$ 1,699,341	$ 1,602,671	22.71	$ 1,769,245	$ 1,887,479	22.83	$ 1,998,731	22.88	$ 2,009,505	$ 10,774	0.54%
Special Education													
Special Education Preschool Teachers	001.103.2305.2.6.016.100.5	2.00	$ 192,708	$ 258,221	2.00	$ 216,488	$ 207,385	2.00	$ 220,485	2.00	$ 228,766	$ 8,281	3.76%
Special Education Teachers	001.103.2310.2.1.099.100.5	7.00	$ 676,493	$ 649,117	8.00	$ 773,867	$ 668,524	7.00	$ 727,959	8.00	$ 829,995	$ 102,036	14.02%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	3.90	$ 352,967	$ 260,722	4.10	$ 357,173	$ 381,606	4.10	$ 400,048	3.20	$ 341,319	$ (58,729)	-14.68%
Special Education TA Salary	001.103.2330.2.1.093.300.5	14.50	$ 404,735	$ 456,202	15.00	$ 498,319	$ 399,388	14.00	$ 486,726	17.00	$ 621,767	$ 135,041	27.74%
Special Education TA Contracted Services	001.103.2330.2.1.093.400.5	-	$ -	$ -	-	$ -	$ 27,491	-	$ -	-	$ -	$ -	0.00%
Special Education Preschool TA Salary	001.103.2330.2.6.016.300.5	2.40	$ 70,175	$ 138,704	3.19	$ 108,135	$ 98,580	3.19	$ 104,812	3.08	$ 108,390	$ 3,578	3.41%
Sub Total		29.80	$ 1,697,077	$ 1,762,965	32.29	$ 1,953,983	$ 1,782,973	30.29	$ 1,940,031	33.28	$ 2,130,237	$ 190,207	9.80%
Supplies/Materials/PD													
Instructional Coach	001.103.2352.9.1.088.100.5	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	$ 113,327	1.00	$ 116,667	1.00	$ 120,740	$ 4,073	3.49%
Inst. Staff to Attend PD/Memberships	001.103.2356.9.1.099.600.5	-	$ -	$ -	-	$ 8,742	$ 9,561	-	$ 5,205	-	$ 5,130	$ (75)	-1.44%
Professional Development-All Teachers	001.103.2357.9.1.099.600.5	-	$ 8,250	$ 2,438	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks/Workbooks	001.103.2410.1.1.099.500.5	-	$ -	$ -	-	$ 34,156	$ 19,121	-	$ 39,873	-	$ 39,873	$ -	0.00%
Other Instructional Supplies/Materials (Libraries)	001.103.2415.1.1.050.500.5	-	$ 500	$ 492	-	$ 3,488	$ 3,287	-	$ 3,488	-	$ 3,488	$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	-	$ 3,000	$ 2,879	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Contracted Services	001.103.2420.1.1.099.400.5	-	$ -	$ -	-	$ 863	$ 540	-	$ 463	-	$ 463	$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	-	$ 150	$ 91	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	-	$ 5,900	$ 5,285	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	-	$ 1,900	$ 2,392	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	-	$ 400	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	-	$ 250	$ 247	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	-	$ 500	$ 484	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	-	$ 1,500	$ 970	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment-Special Education PreK	001.103.2420.2.1.016.520.5	-	$ 1,000	$ 296	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%

Winthrop Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Equipment Other	001.103.2420.1.1.099.610.5	-	$ 5,000	$ 10,971	-	$ 3,703	$ 15,904	-	$ 3,703	-	$ 3,703	$ -	0.00%
Instructional Equipment-Special Education	001.103.2420.2.1.099.520.5	-	$ 3,600	$ 2,981	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	-	$ 11,486	$ 11,345	-	$ 12,486	$ 10,791	-	$ 12,486	-	$ 12,486	$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	-	$ 11,100	$ 12,364	-	$ 22,498	$ 28,179	-	$ 22,498	-	$ 22,498	$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	-	$ 1,000	$ 999	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	-	$ 8,900	$ 14,566	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	-	$ 500	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	-	$ 17,029	$ 10,729	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Music	001.103.2430.1.1.054.500.5	-	$ 150	$ 305	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	-	$ 7,761	$ 4,907	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	-	$ 3,650	$ 1,962	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	-	$ 3,000	$ 2,999	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Classroom Supplies-Special Education	001.103.2430.2.1.017.500.5	-	$ 1,000	$ 898	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Exp Materials-Winthrop Special Education PreK	001.103.2430.2.6.016.500.5	-	$ 3,500	$ 4,988	-	$ 3,150	$ 894	-	$ 3,150	-	$ 3,150	$ -	0.00%
Other Teaching Services - Contracted Services	001.103.2440.1.1.099.400.5	-	$ -	$ 1,890	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 204,792	$ 200,647	1.00	$ 195,866	$ 201,605	1.00	$ 207,533	1.00	$ 211,531	$ 3,998	1.93%
Pupil Services													
School Nurse	001.103.3200.1.1.042.130.5	1.00	$ 76,181	$ 76,181	1.00	$ 88,421	$ 103,401	1.00	$ 114,692	1.00	$ 120,159	$ 5,467	4.77%
Contracted Services-Health	001.103.3200.1.1.042.400.5	-	$ 250	$ 103	-	$ 234	$ 144	-	$ 234	-	$ 234	$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	-	$ 1,200	$ 989	-	$ 1,007	$ 760	-	$ 1,007	-	$ 1,007	$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	0.69	$ 22,032	$ 15,834	0.69	$ 23,371	$ 17,973	0.69	$ 26,195	0.69	$ 28,800	$ 2,605	9.94%
Extracurricular Activities Stipends	001.103.3520.1.1.029.140.5	-	$ 5,032	$ 5,032	-	$ 5,183	$ 5,183	-	$ 5,183	-	$ 5,183	$ -	0.00%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	-	$ 250	$ 980	-	$ 561	$ 622	-	$ 1,000	-	$ 967	$ (33)	-3.28%
Sub Total		1.69	$ 104,945	$ 99,119	1.69	$ 118,777	$ 128,083	1.69	$ 148,311	1.69	$ 156,350	$ 8,039	5.42%
Technology													
Instr. Hardware—Student & Staff Devices	001.103.2451.1.1.027.500.5	-	$ 3,835	$ 2,266	-	$ 539	$ 717	-	$ 956	-	$ 956	$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	-	$ 2,542	$ 2,324	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.103.2455.9.1.027.600.5	-	$ -	$ 7,310	-	$ 2,697	$ 8,223	-	$ 5,785	-	$ 9,274	$ 3,489	60.31%
Sub Total		-	$ 6,377	$ 11,899	-	$ 3,236	$ 8,941	-	$ 6,741	-	$ 10,230	$ 3,489	51.76%
Instructional Services Total		57.14	$ 3,907,758	$ 3,871,020	59.79	$ 4,243,144	$ 4,213,366	57.91	$ 4,517,393	60.94	$ 4,749,287	$ 231,894	5.13%
Maintenance													
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	$ 114,944	$ 90,347	2.00	$ 118,552	$ 118,014	2.00	$ 122,461	2.00	$ 126,032	$ 3,570	2.92%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	-	$ 22,310	$ 47,984	-	$ 22,980	$ 20,669	-	$ 11,777	-	$ 23,929	$ 12,152	103.18%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	-	$ 1,470	$ 1,740	-	$ 1,544	$ 879	-	$ 1,544	-	$ 1,544	$ -	0.00%
Maintenance of Grounds	001.103.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 15,475	$ 15,475	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	-	$ 38,841	$ 35,128	-	$ 38,841	$ 52,570	-	$ 39,812	-	$ 63,700	$ 23,888	60.00%
Yearly Repairs	001.103.4220.9.1.099.421.5	-	$ 16,120	$ 33,115	-	$ 16,120	$ 25,389	-	$ 16,523	-	$ -	$ (16,523)	-100.00%
Special Projects	001.103.4220.9.1.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 53,000	$ 53,000	0.00%
Maintenance Supplies	001.103.4220.9.1.099.500.5	-	$ -	$ -	-	$ -	$ 5,513	-	$ 11,777	-	$ 12,000	$ 223	1.89%
Sub Total		2.00	$ 193,686	$ 208,314	2.00	$ 198,036	$ 223,034	2.00	$ 203,894	2.00	$ 295,679	$ 91,785	45.02%

Winthrop Elementary Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Utilities													
Gas Service	001.103.4120.9.1.099.670.5	-	$ 34,769	$ 31,860	-	$ 34,769	$ 39,003	-	$ 44,181	-	$ 45,065	$ 884	2.00%
Electricity	001.103.4130.9.1.099.650.5	-	$ 52,046	$ 58,685	-	$ 54,962	$ 64,665	-	$ 65,706	-	$ 67,020	$ 1,314	2.00%
Telephone	001.103.4130.9.1.099.680.5	-	$ 13,399	$ 10,536	-	$ 13,399	$ 10,218	-	$ 13,399	-	$ 13,667	$ 268	2.00%
Water	001.103.4130.9.1.099.690.5	-	$ 4,254	$ 7,251	-	$ 4,975	$ 4,886	-	$ 4,975	-	$ 10,075	$ 5,100	102.49%
Sub Total		-	$ 104,468	$ 108,332	-	$ 108,105	$ 118,771	-	$ 128,262	-	$ 135,827	$ 7,565	5.90%
Operations/Maintenance Total		2.00	$ 298,153	$ 316,646	2.00	$ 306,141	$ 341,805	2.00	$ 332,156	2.00	$ 431,506	$ 99,351	29.91%
Total:		**59.14**	**$ 4,205,912**	**$ 4,187,666**	**61.79**	**$ 4,549,285**	**$ 4,555,171**	**59.91**	**$ 4,849,548**	**62.94**	**$ 5,180,793**	**$ 331,245**	**6.83%**

Miles River MS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.200.2210.1.2.090.100.5	2.00	$ 249,900	$ 247,600	2.00	$ 255,028	$ 259,980	2.00	$ 272,980	2.00	$ 286,630	$ 13,650	5.00%
Clerical Salary	001.200.2210.1.2.090.200.5	1.36	$ 80,719	$ 80,150	1.36	$ 84,666	$ 84,294	1.36	$ 91,427	1.36	$ 94,629	$ 3,202	3.50%
Expendable Materials	001.200.2210.1.2.090.500.5	-	$ 3,350	$ 4,058	-	$ 3,301	$ 2,761	-	$ 3,301	-	$ 3,301	$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	-	$ 1,073	$ 1,103	-	$ 1,073	$ 962	-	$ 1,073	-	$ 1,073	$ -	0.00%
Sub Total		3.36	$ 335,042	$ 332,911	3.36	$ 344,068	$ 347,998	3.36	$ 368,781	3.36	$ 385,633	$ 16,852	4.57%
Regular Ed Instruction													
Staffing													
Curriculum Directors	001.200.2110.1.2.099.100.5	-	$ -	$ -	1.40	$ 173,642	$ 181,968	1.40	$ 187,100	1.40	$ 193,462	$ 6,362	3.40%
ESL Teachers	001.200.2305.1.2.084.100.5	-	$ -	$ 20,108	0.25	$ 25,171	$ 26,497	0.25	$ 27,292	0.25	$ 28,247	$ 955	3.50%
Classroom Teachers	001.200.2305.1.2.099.100.5	29.20	$ 2,692,697	$ 2,635,823	27.80	$ 2,684,742	$ 2,557,506	27.60	$ 2,844,713	25.60	$ 2,837,731	$ (6,983)	-0.25%
Media Specialist	001.200.2340.1.2.050.100.5	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	$ 86,073	1.00	$ 92,643	1.00	$ 95,881	$ 3,239	3.50%
Library Aide	001.200.2340.1.2.050.300.5	0.50	$ 15,584	$ 9,267	0.50	$ 18,826	$ -	-	$ -	-	$ -	$ -	0.00%
Extended Responsibilities Stipends	001.200.2315.1.2.029.150.5	-	$ 32,279	$ 25,273	-	$ 33,247	$ 18,700	-	$ 33,337	-	$ 33,337	$ -	0.00%
Sub Total-Reg Ed Staffing		30.20	$ 2,791,157	$ 2,740,137	30.45	$ 2,988,728	$ 2,870,744	30.25	$ 3,185,084	28.25	$ 3,188,657	$ 3,573	0.11%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.200.2356.9.2.099.600.5	-	$ -	$ -	-	$ 10,613	$ 12,311	-	$ 6,458	-	$ 6,158	$ (300)	-4.65%
Professional Development-All Teachers	001.200.2357.9.2.099.600.5	-	$ 16,368	$ 7,911	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total--PD		-	$ 16,368	$ 7,911	-	$ 10,613	$ 12,311	-	$ 6,458	-	$ 6,158	$ (300)	-4.65%
Student Support Services													
Guidance Counselor	001.200.2710.1.2.041.100.5	2.50	$ 196,668	$ 188,949	2.00	$ 199,357	$ 210,776	2.00	$ 217,099	2.00	$ 224,697	$ 7,598	3.50%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	-	$ 250	$ 249	-	$ 100	$ 85	-	$ 100	-	$ 100	$ -	0.00%
Sub Total		2.50	$ 196,918	$ 189,198	2.00	$ 199,457	$ 210,861	2.00	$ 217,199	2.00	$ 224,797	$ 7,598	3.50%
Special Education													
Special Education Specialist Teachers Salary	001.200.2310.2.2.099.100.5	9.50	$ 885,079	$ 904,011	9.50	$ 944,126	$ 954,979	9.80	$ 1,077,518	9.80	$ 1,097,614	$ 20,096	1.87%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	$ 57,500	0.50	$ 60,375	0.50	$ 63,998	$ 3,623	6.00%
Special Education TA Salary	001.200.2330.2.2.093.300.5	6.00	$ 172,329	$ 158,138	6.00	$ 198,202	$ 181,567	7.00	$ 233,026	7.00	$ 246,312	$ 13,286	5.70%
Sub Total		16.00	$ 1,112,882	$ 1,117,624	16.00	$ 1,199,468	$ 1,194,046	17.30	$ 1,370,919	17.30	$ 1,407,924	$ 37,005	2.70%
Supplies/Materials/CS													
Textbooks-English	001.200.2410.1.2.034.520.5	-	$ 4,900	$ 5,156	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	-	$ 13,875	$ 13,844	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	-	$ 558	$ 289	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-All Dept.	001.200.2410.1.2.099.500.5	-	$ -	$ -	-	$ 28,274	$ 28,428	-	$ 44,274	-	$ 44,274	$ -	0.00%
Other Instr. Supplies/Materials (Libraries)	001.200.2415.1.2.050.500.5	-	$ 1,563	$ 1,550	-	$ 1,556	$ 1,499	-	$ 1,556	-	$ 1,556	$ -	0.00%
Inst. Equip.-Furniture	001.200.2420.1.2.099.520.5	-	$ 900	$ 658	-	$ 900	$ 900	-	$ 900	-	$ 900	$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	-	$ 355	$ 72	-	$ 250	$ 250	-	$ 250	-	$ 250	$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	-	$ 2,350	$ 1,909	-	$ 750	$ 770	-	$ 750	-	$ 750	$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	-	$ 350	$ -	-	$ 350	$ 459	-	$ 350	-	$ 350	$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	-	$ 1,300	$ 1,259	-	$ 1,000	$ 484	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	-	$ 1,750	$ 1,662	-	$ 1,750	$ 1,750	-	$ 1,750	-	$ 1,750	$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	-	$ 1,260	$ 1,607	-	$ 1,000	$ 458	-	$ 1,000	-	$ 1,000	$ -	0.00%
Inst. Equip.-Special Education	001.200.2420.2.2.099.520.5	-	$ 1,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	-	$ 800	$ 800	-	$ 800	$ 761	-	$ 800	-	$ 800	$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	-	$ 600	$ 597	-	$ 600	$ -	-	$ 600	-	$ 600	$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	-	$ 1,500	$ 1,604	-	$ 1,500	$ -	-	$ 1,500	-	$ 1,500	$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	-	$ 26,441	$ 23,117	-	$ 26,441	$ 23,008	-	$ 26,441	-	$ 26,441	$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	-	$ 9,000	$ 11,828	-	$ 17,270	$ 18,673	-	$ 17,270	-	$ 17,270	$ -	0.00%

Miles River MS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	-	$ 12,700	$ 12,162	-	$ 10,980	$ 10,453	-	$ 10,980	-	$ 10,980	$ -	0.00%
General Exp Materials-English	001.200.2430.1.2.034.500.5	-	$ 2,114	$ 2,556	-	$ 1,826	$ 1,843	-	$ 1,826	-	$ 1,826	$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	-	$ 5,210	$ 5,087	-	$ 3,621	$ 3,521	-	$ 3,621	-	$ 3,621	$ -	0.00%
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	-	$ 1,250	$ -	-	$ 817	$ 736	-	$ 817	-	$ 817	$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	-	$ 1,070	$ 1,733	-	$ 1,070	$ 826	-	$ 1,070	-	$ 1,070	$ -	0.00%
General Exp Materials-PE	001.200.2430.1.2.057.500.5	-	$ 2,700	$ 2,807	-	$ 2,100	$ 2,090	-	$ 2,100	-	$ 2,100	$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	-	$ 500	$ 421	-	$ 500	$ 491	-	$ 500	-	$ 500	$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	-	$ 15,012	$ 12,880	-	$ 12,379	$ 11,880	-	$ 12,379	-	$ 12,379	$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	-	$ 2,366	$ 2,547	-	$ 1,868	$ 1,583	-	$ 1,868	-	$ 1,868	$ -	0.00%
General Classroom Supplies-Special Education	001.200.2430.2.2.099.500.5	-	$ 500	$ 874	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Instructional Contracted Services (DC/FT)	001.200.2440.9.2.010.400.5	-	$ -	$ -	-	$ 3,750	$ 3,750	-	$ 3,750	-	$ 9,520	$ 5,770	153.87%
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	-	$ 4,927	$ 4,922	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 116,851	$ 111,941	-	$ 121,353	$ 114,613	-	$ 137,353	-	$ 143,123	$ 5,770	4.20%
Pupil Services													
School Nurse	001.200.3200.1.2.042.130.5	1.00	$ 92,344	$ 92,344	1.00	$ 99,623	$ 107,069	1.00	$ 114,692	1.00	$ 118,706	$ 4,014	3.50%
Contracted Services-Health	001.200.3200.1.2.042.400.5	-	$ 250	$ 84	-	$ 250	$ 144	-	$ 250	-	$ 250	$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	-	$ 1,000	$ 992	-	$ 1,000	$ 731	-	$ 1,000	-	$ 1,000	$ -	0.00%
Extracurricular Activities Stipends	001.200.3520.1.2.029.140.5	-	$ 37,235	$ 32,779	-	$ 45,306	$ 41,897	-	$ 47,224	-	$ 47,224	$ -	0.00%
Other Student Activities Con Serv	001.200.3520.9.2.099.400.5	-	$ -	$ -	-	$ 2,850	$ 2,850	-	$ 2,850	-	$ 2,850	$ -	0.00%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	-	$ 1,250	$ 3,700	-	$ 1,250	$ 1,250	-	$ 1,250	-	$ 1,250	$ -	0.00%
Sub Total		1.00	$ 132,079	$ 129,899	1.00	$ 150,279	$ 153,941	1.00	$ 167,266	1.00	$ 171,280	$ 4,014	2.40%
Technology													
Math Instructional Software	001.200.2455.1.2.052.600.5	-	$ 2,660	$ 4,171	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Social Studies Instructional Software	001.200.2455.1.2.067.600.5	-	$ 7,221	$ 3,228	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software-All Dept.	001.200.2455.9.2.099.600.5	-	$ -	$ 1,875	-	$ 12,234	$ 13,790	-	$ 8,735	-	$ 8,735	$ -	0.00%
Sub Total		-	$ 9,881	$ 9,273	-	$ 12,234	$ 13,790	-	$ 8,735	-	$ 8,735	$ -	0.00%
Instructional Services Total		53.06	$ 4,711,177	$ 4,638,893	52.81	$ 5,026,199	$ 4,918,303	53.91	$ 5,461,794	51.91	$ 5,536,306	$ 74,512	1.36%
Maintenance													
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	$ 171,566	$ 168,110	3.00	$ 177,026	$ 178,594	3.00	$ 182,612	3.00	$ 188,632	$ 6,020	3.30%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	-	$ 36,374	$ 62,090	-	$ 37,466	$ 32,993	-	$ 19,201	-	$ 28,698	$ 9,497	49.46%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	-	$ 2,205	$ 7,015	-	$ 2,315	$ 570	-	$ 2,315	-	$ 2,315	$ -	0.00%
Maintenance of Grounds	001.200.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 44,150	$ 44,150	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	-	$ 81,360	$ 100,993	-	$ 86,360	$ 250,197	-	$ 88,519	-	$ 141,350	$ 52,831	59.68%
Yearly Repairs	001.200.4220.9.2.099.421.5	-	$ 26,520	$ 43,885	-	$ 26,520	$ 127,348	-	$ 27,183	-	$ -	$ (27,183)	-100.00%
Special Projects	001.200.4220.9.2.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 30,000	$ 30,000	0.00%
Maintenance Supplies	001.200.4220.9.2.099.500.5	-	$ -	$ -	-	$ -	$ 7,517	-	$ 19,201	-	$ 19,201	$ -	0.00%
Sub Total		3.00	$ 318,026	$ 382,092	3.00	$ 329,687	$ 597,221	3.00	$ 339,031	3.00	$ 454,346	$ 115,315	34.01%
Utilities													
Gas Service	001.200.4120.9.2.099.670.5	-	$ 85,285	$ 88,860	-	$ 87,843	$ 112,893	-	$ 113,330	-	$ 115,597	$ 2,267	2.00%
Electricity	001.200.4130.9.2.099.650.5	-	$ 117,202	$ 124,077	-	$ 121,699	$ 150,936	-	$ 147,999	-	$ 150,959	$ 2,960	2.00%
Telephone	001.200.4130.9.2.099.680.5	-	$ 8,711	$ 9,684	-	$ 8,711	$ 9,642	-	$ 8,711	-	$ 9,590	$ 879	10.09%
Water	001.200.4130.9.2.099.690.5	-	$ 5,446	$ 7,483	-	$ 5,798	$ 7,014	-	$ 5,798	-	$ 12,161	$ 6,363	109.75%
Sub Total		-	$ 216,643	$ 230,104	-	$ 224,051	$ 280,485	-	$ 275,838	-	$ 288,307	$ 12,469	4.52%
Operations/Maintenance Total		3.00	$ 534,669	$ 612,197	3.00	$ 553,738	$ 877,706	3.00	$ 614,869	3.00	$ 742,653	$ 127,784	20.78%
Total:		**56.06**	**$ 5,245,847**	**$ 5,251,090**	**55.81**	**$ 5,579,937**	**$ 5,796,008**	**56.91**	**$ 6,076,663**	**54.91**	**$ 6,278,959**	**$ 202,296**	**3.33%**

Hamilton-Wenham RHS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Principal Salary	001.300.2210.1.3.090.100.5	2.00	$ 266,730	$ 266,730	2.00	$ 274,733	$ 280,067	2.00	$ 294,071	2.00	$ 308,775	$ 14,704	5.00%
Clerical Salary	001.300.2210.1.3.090.200.5	2.00	$ 113,825	$ 112,940	2.00	$ 119,102	$ 120,214	2.00	$ 129,072	2.00	$ 114,723	$ (14,349)	-11.12%
Expendable Materials	001.300.2210.1.3.090.500.5	-	$ 2,000	$ 2,281	-	$ 7,200	$ 2,380	-	$ 1,925	-	$ 1,825	$ (100)	-5.19%
Principals Memberships and Other Expenses	001.300.2210.1.3.090.600.5	-	$ 4,180	$ 3,526	-	$ 2,000	$ 5,362	-	$ 7,000	-	$ 8,700	$ 1,700	24.29%
NEASC Membership/Accreditation	001.300.2210.1.3.090.601.5	-	$ 4,000	$ 3,975	-	$ 4,000	$ 4,095	-	$ 4,200	-	$ 4,300	$ 100	2.38%
Sub Total		4.00	$ 390,735	$ 389,452	4.00	$ 407,035	$ 412,117	4.00	$ 436,268	4.00	$ 438,323	$ 2,055	0.47%
Regular Ed Instruction													
Staffing													
Curriculum Directors (Supervisory)	001.300.2110.1.3.099.100.5	-	$ -	$ -	1.40	$ 189,582	$ 198,536	1.40	$ 204,638	1.40	$ 211,526	$ 6,888	3.37%
Salary-Department Heads	001.300.2220.1.3.099.110.5	-	$ 71,384	$ 74,004	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ESL Teachers	001.300.2305.1.3.084.100.5	-	$ -	$ 20,108	0.25	$ 25,171	$ 26,497	0.25	$ 27,292	0.25	$ 28,247	$ 955	3.50%
Classroom Teachers	001.300.2305.1.3.099.100.5	39.40	$ 3,713,236	$ 3,613,450	36.80	$ 3,530,064	$ 3,568,618	36.60	$ 3,847,487	33.60	$ 3,816,535	$ (30,952)	-0.80%
Extended Responsibilities Stipends	001.300.2315.1.3.029.150.5	-	$ 15,822	$ 12,375	-	$ 16,297	$ 12,747	-	$ 16,386	-	$ 16,386	$ -	0.00%
Media Specialist	001.300.2340.1.3.050.100.5	0.50	$ 50,596	$ 49,666	0.50	$ 53,100	$ 86,073	1.00	$ 92,643	1.00	$ 95,881	$ 3,239	3.50%
Library Aide	001.300.2340.1.3.050.300.5	0.50	$ 15,584	$ 12,529	0.50	$ 18,826	$ -	-	$ -	-	$ -	$ -	0.00%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	-	$ 6,500	$ 2,826	-	$ 6,000	$ 2,908	-	$ 6,000	-	$ 6,000	$ -	0.00%
After School Academic Support S&M	001.300.2440.1.3.075.500.5	-	$ 1,500	$ 465	-	$ 2,000	$ 204	-	$ 1,500	-	$ 1,500	$ -	0.00%
Extracurricular Activities Stipends	001.300.3520.1.3.029.140.5	-	$ 70,984	$ 62,271	-	$ 74,439	$ 68,008	-	$ 77,311	-	$ 78,640	$ 1,329	1.72%
Sub Total-Reg Ed Staffing		40.40	$ 3,945,606	$ 3,847,695	39.45	$ 3,915,478	$ 3,963,592	39.25	$ 4,273,256	36.25	$ 4,254,715	$ (18,541)	-0.43%
Professional Development													
Inst. Staff to Attend PD/Memberships	001.300.2356.9.3.099.600.5	-	$ -	$ -	-	$ 13,113	$ 12,900	-	$ 7,868	-	$ 7,418	$ (450)	-5.72%
Professional Development-All Teachers	001.300.2357.9.3.099.600.5	-	$ 19,939	$ 14,932	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 19,939	$ 14,932	-	$ 13,113	$ 12,900	-	$ 7,868	-	$ 7,418	$ (450)	-5.72%
Student Support Services													
Guidance Counselor	001.300.2710.1.3.041.100.5	5.50	$ 538,725	$ 476,508	5.00	$ 506,604	$ 531,483	5.00	$ 562,970	4.00	$ 469,046	$ (93,924)	-16.68%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	$ 42,586	$ 42,586	0.78	$ 44,059	$ 46,108	0.78	$ 48,570	0.78	$ 50,021	$ 1,451	2.99%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	-	$ 10,095	$ 2,471	-	$ 6,000	$ 4,014	-	$ 6,000	-	$ 7,000	$ 1,000	16.67%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	-	$ 2,500	$ 2,454	-	$ 2,500	$ 1,778	-	$ 2,500	-	$ 2,500	$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	-	$ 510	$ -	-	$ 510	$ -	-	$ -	-	$ -	$ -	0.00%
Adjustment Counselors General Education	001.300.2710.1.3.043.100.5	-	$ -	$ -	-	$ -	$ -	-	$ -	1.00	$ 120,333	$ 120,333	0.00%
Testing and Assessment Other Exp.	001.300.2720.1.3.099.600.5	-	$ -	$ -	-	$ 3,500	$ 1,513	-	$ 2,000	-	$ 2,000	$ -	0.00%
Sub Total		6.28	$ 594,417	$ 524,020	5.78	$ 563,173	$ 584,896	5.78	$ 622,040	5.78	$ 650,900	$ 28,860	4.64%
Special Education													
Special Education Specialist Teachers Salary	001.300.2310.2.3.099.100.5	7.50	$ 631,166	$ 635,971	7.50	$ 666,555	$ 673,383	7.20	$ 701,601	6.20	$ 628,903	$ (72,698)	-10.36%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	0.50	$ 55,475	$ 55,475	0.50	$ 57,140	$ 57,500	0.50	$ 60,375	0.50	$ 63,998	$ 3,623	6.00%
Special Education ESP Salaries	001.300.2330.2.3.093.300.5	6.00	$ 177,719	$ 158,687	5.00	$ 168,663	$ 184,442	6.00	$ 208,625	4.00	$ 147,056	$ (61,569)	-29.51%
Adjustment Counselors Special Education	001.300.2710.2.3.043.100.5	-	$ -	$ -	-	$ -	$ -	-	$ -	1.00	$ 119,113	$ 119,113	0.00%
Sub Total		14.00	$ 864,360	$ 850,133	13.00	$ 892,358	$ 915,325	13.70	$ 970,601	11.70	$ 959,070	$ (11,531)	-1.19%

Hamilton-Wenham RHS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Textbooks													
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	-	$ 300	$ 40	-	$ 300	$ -	-	$ 300	-	$ 300	$ -	0.00%
Textbooks-English	001.300.2410.1.3.034.520.5	-	$ 7,800	$ 5,190	-	$ 4,500	$ 2,773	-	$ 4,500	-	$ 4,500	$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	-	$ 2,000	$ -	-	$ 500	$ -	-	$ -	-	$ -	$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	-	$ 16,960	$ 9,684	-	$ 16,960	$ 18,445	-	$ 16,960	-	$ 16,960	$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	-	$ 3,500	$ 3,449	-	$ 3,500	$ 9,381	-	$ 5,500	-	$ 5,500	$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	-	$ 1,089	$ 11,386	-	$ 1,100	$ 345	-	$ 1,100	-	$ 900	$ (200)	-18.18%
Sub Total		-	$ 31,649	$ 29,750	-	$ 26,860	$ 30,943	-	$ 28,360	-	$ 28,160	$ (200)	-0.71%
Supplies/Materials/CS													
DL & Online Coursework	001.300.2345.1.3.099.600.5	-	$ 34,350	$ 28,665	-	$ 18,500	$ 18,538	-	$ 19,500	-	$ 17,800	$ (1,700)	-8.72%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	-	$ 10,000	$ 10,291	-	$ 3,000	$ 2,997	-	$ 3,000	-	$ 3,000	$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	-	$ 4,275	$ 2,914	-	$ 4,275	$ 4,237	-	$ 4,275	-	$ 4,500	$ 225	5.26%
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	-	$ 5,000	$ 4,951	-	$ 5,000	$ 4,919	-	$ 5,000	-	$ 5,000	$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	-	$ 8,260	$ 8,366	-	$ 8,275	$ 23,407	-	$ 8,275	-	$ 8,275	$ -	0.00%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	-	$ 500	$ 489	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	-	$ 200	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip. Maintenance.-Fine Arts	001.300.2420.1.3.054.400.5	-	$ 1,014	$ 1,090	-	$ 1,100	$ 936	-	$ 1,100	-	$ 1,100	$ -	0.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	-	$ 9,365	$ 6,804	-	$ 10,000	$ 44,022	-	$ 15,000	-	$ 13,000	$ (2,000)	-13.33%
Inst. Equip. Maintenance.-Science	001.300.2420.1.3.064.400.5	-	$ 2,000	$ 1,414	-	$ 2,000	$ -	-	$ 2,000	-	$ -	$ (2,000)	-100.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	-	$ 4,000	$ 5,820	-	$ 1,000	$ 6,812	-	$ 1,000	-	$ 3,000	$ 2,000	200.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	-	$ 3,054	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Equip.-Furniture	001.300.2420.1.3.099.500.5	-	$ -	$ -	-	$ 1,720	$ 1,802	-	$ 12,720	-	$ -	$ (12,720)	-100.00%
Inst. Equip.-Special Education	001.300.2420.2.3.099.520.5	-	$ 130	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	-	$ 28,154	$ 29,060	-	$ 32,581	$ 27,973	-	$ 32,652	-	$ 32,652	$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	-	$ 17,200	$ 11,263	-	$ 10,500	$ 12,361	-	$ 11,500	-	$ 14,000	$ 2,500	21.74%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	-	$ 8,000	$ 9,148	-	$ 8,000	$ 9,051	-	$ 8,500	-	$ 8,840	$ 340	4.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	-	$ 12,200	$ 11,858	-	$ 12,500	$ 12,601	-	$ 13,500	-	$ 14,040	$ 540	4.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	-	$ 750	$ 723	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	-	$ 2,145	$ 2,329	-	$ 2,145	$ 2,092	-	$ 2,145	-	$ 2,145	$ -	0.00%
General Exp Materials-World Language	001.300.2430.1.3.036.500.5	-	$ 2,720	$ -	-	$ 1,500	$ 1,434	-	$ 500	-	$ 500	$ -	0.00%
General Exp Materials-Math	001.300.2430.1.3.052.500.5	-	$ 1,295	$ 1,088	-	$ 1,500	$ 1,311	-	$ 1,500	-	$ 1,500	$ -	0.00%
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	-	$ 2,200	$ 2,218	-	$ 2,200	$ 1,400	-	$ 2,400	-	$ 2,400	$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	-	$ 13,400	$ 12,387	-	$ 14,000	$ 13,600	-	$ 14,500	-	$ 15,080	$ 580	4.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	-	$ 4,234	$ 373	-	$ 3,000	$ 458	-	$ 1,500	-	$ 1,500	$ -	0.00%
General Classroom Supplies-Special Education	001.300.2430.2.3.099.500.5	-	$ 1,100	$ 140	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	-	$ 400	$ 379	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	-	$ 800	$ 191	-	$ 800	$ 420	-	$ 800	-	$ 600	$ (200)	-25.00%
Other Instr. Services. Con. Serv.	001.300.2440.1.3.099.400.5	-	$ -	$ -	-	$ 10,000	$ 9,635	-	$ 10,000	-	$ 11,000	$ 1,000	10.00%
Sub Total		-	$ 176,746	$ 151,963	-	$ 153,596	$ 200,008	-	$ 171,367	-	$ 159,932	$ (11,435)	-6.67%
Pupil Services													
School Nurse	001.300.3200.1.3.042.130.5	1.00	$ 98,331	$ 98,162	1.00	$ 101,595	$ 106,330	1.00	$ 112,376	1.00	$ 119,021	$ 6,645	5.91%
Contracted Services Health	001.300.3200.1.3.042.400.5	-	$ 500	$ 84	-	$ 500	$ 144	-	$ 500	-	$ 500	$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	-	$ 1,600	$ 1,514	-	$ 2,500	$ 798	-	$ 2,500	-	$ 2,500	$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	-	$ 600	$ 633	-	$ 600	$ 234	-	$ 600	-	$ 600	$ -	0.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	-	$ 3,190	$ -	-	$ 2,000	$ 2,635	-	$ 2,000	-	$ 2,000	$ -	0.00%

Hamilton-Wenham RHS Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	-	$ 2,500	$ 19,069	-	$ 5,000	$ 36,060	-	$ 50,000	-	$ 60,935	$ 10,935	21.87%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	-	$ 42,100	$ 31,333	-	$ 45,000	$ 22,605	-	$ 3,800	-	$ 5,650	$ 1,850	48.68%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	-	$ 31,300	$ 10,709	-	$ 28,000	$ 8,919	-	$ 7,500	-	$ 5,650	$ (1,850)	-24.67%
Sub Total		1.00	$ 180,121	$ 161,504	1.00	$ 185,195	$ 177,725	1.00	$ 179,276	1.00	$ 196,856	$ 17,580	9.81%
Technology													
Instructional Hardware	001.300.2453.1.3.027.600.5	-	$ -	$ 4,105	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	-	$ 1,000	$ 178	-	$ 506	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software-All Dept.	001.300.2455.9.3.099.600.5	-	$ -	$ 5,239	-	$ 20,500	$ 15,173	-	$ 22,000	-	$ 20,000	$ (2,000)	-9.09%
Sub Total		-	$ 1,000	$ 9,522	-	$ 21,006	$ 15,173	-	$ 22,000	-	$ 20,000	$ (2,000)	-9.09%
Instructional Services Total		65.68	$ 6,204,572	$ 5,978,969	63.23	$ 6,177,813	$ 6,312,678	63.73	$ 6,711,036	58.73	$ 6,715,373	$ 4,338	0.06%
Maintenance													
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	$ 223,994	$ 210,848	4.00	$ 231,544	$ 210,456	4.00	$ 239,022	4.00	$ 261,217	$ 22,195	9.29%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	-	$ 43,064	$ 73,071	-	$ 44,356	$ 21,964	-	$ 22,733	-	$ 20,846	$ (1,887)	-8.30%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	-	$ 2,940	$ 7,091	-	$ 3,087	$ 1,369	-	$ 3,087	-	$ 3,087	$ -	0.00%
Maintenance of Grounds	001.300.4210.9.9.099.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 44,150	$ 44,150	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	-	$ 108,459	$ 141,214	-	$ 113,459	$ 186,624	-	$ 116,296	-	$ 141,050	$ 24,754	21.29%
Yearly Repairs	001.300.4220.9.3.099.421.5	-	$ 55,664	$ 80,774	-	$ 40,664	$ 112,595	-	$ 41,681	-	$ -	$ (41,681)	-100.00%
Special Projects	001.300.4220.9.3.099.430.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 113,600	$ 113,600	0.00%
Maintenance Supplies	001.300.4220.9.3.099.500.5	-	$ -	$ -	-	$ -	$ 8,167	-	$ 22,733	-	$ 12,000	$ (10,733)	-47.21%
Sub Total		4.00	$ 434,121	$ 512,998	4.00	$ 433,110	$ 541,175	4.00	$ 445,550	4.00	$ 595,950	$ 150,400	33.76%
Utilities													
Gas Service	001.300.4120.9.3.099.670.5	-	$ 85,285	$ 88,860	-	$ 87,843	$ 112,893	-	$ 113,330	-	$ 115,597	$ 2,267	2.00%
Electricity	001.300.4130.9.3.099.650.5	-	$ 120,755	$ 124,077	-	$ 121,699	$ 150,936	-	$ 147,999	-	$ 150,959	$ 2,960	2.00%
Telephone	001.300.4130.9.3.099.680.5	-	$ 15,455	$ 14,442	-	$ 16,474	$ 12,686	-	$ 16,474	-	$ 16,804	$ 329	2.00%
Water	001.300.4130.9.3.099.690.5	-	$ 5,446	$ 7,483	-	$ 5,849	$ 7,115	-	$ 5,849	-	$ 12,214	$ 6,365	108.82%
Sub Total		-	$ 226,940	$ 234,862	-	$ 231,865	$ 283,630	-	$ 283,652	-	$ 295,573	$ 11,921	4.20%
Operations/Maintenance Total		4.00	$ 661,062	$ 747,860	4.00	$ 664,976	$ 824,805	4.00	$ 729,203	4.00	$ 891,524	$ 162,321	22.26%
Total:		**69.68**	**$ 6,865,633**	**$ 6,726,829**	**67.23**	**$ 6,842,789**	**$ 7,137,483**	**67.73**	**$ 7,440,239**	**62.73**	**$ 7,606,897**	**$ 166,659**	**2.24%**

District Athletics Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Salary Director	001.300.3510.1.3.022.100.5	1.00	$ 111,073	$ 111,073	1.00	$ 114,406	$ 118,822	1.00	$ 124,764	1.00	$ 131,003	$ 6,239	5.00%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	$ 39,382	$ 39,382	1.00	$ 54,355	$ 56,015	1.00	$ 59,135	1.00	$ 61,205	$ 2,070	3.50%
Salary Summer Nurse/CPR Instructor	001.300.3510.1.3.022.390.5	-	$ 750	$ -	-	$ 750	$ 450	-	$ 750	-	$ 750	$ -	0.00%
Athletics Contract Services	001.300.3510.1.3.022.400.5	-	$ 45,935	$ 67,556	-	$ 85,995	$ 114,755	-	$ 128,425	-	$ 175,533	$ 47,108	36.68%
Repair & Replace Contracted Services	001.300.3510.1.3.022.401.5	-	$ -	$ 7,557	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	-	$ 12,075	$ 3,872	-	$ 15,204	$ 3,290	-	$ 6,606	-	$ 7,074	$ 468	7.08%
Supplies	001.300.3510.1.3.022.500.5	-	$ 15,450	$ 15,946	-	$ 26,975	$ 32,697	-	$ 27,250	-	$ 28,068	$ 818	3.00%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	-	$ 13,000	$ 17,523	-	$ 13,000	$ 14,516	-	$ 13,000	-	$ 16,000	$ 3,000	23.08%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	-	$ 16,400	$ 17,824	-	$ 17,175	$ 17,761	-	$ 17,730	-	$ 18,626	$ 896	5.05%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	-	$ 340,748	$ 266,159	-	$ 338,080	$ 256,502	-	$ 395,790	-	$ 375,870	$ (19,920)	-5.03%
Athletics Total		**1.75**	**$ 594,813**	**$ 546,892**	**2.00**	**$ 665,940**	**$ 614,808**	**2.00**	**$ 773,450**	**2.00**	**$ 814,129**	**$ 40,679**	**5.26%**

Hamilton-Wenham Central Office Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
School Committee													
Minutes Taker	001.400.1110.9.9.000.200.5	0.04	$ 16,200	$ -	0.04	$ 11,536	$ -	0.04	$ 12,113	0.04	$ 12,113	$ -	0.00%
Contracted Services	001.400.1110.9.9.000.400.5	-	$ 13,038	$ 13,050	-	$ 13,038	$ 13,213	-	$ 13,038	-	$ 13,038	$ -	0.00%
Supplies & Materials	001.400.1110.9.9.000.500.5	-	$ 4,000	$ 1,190	-	$ 4,000	$ 276	-	$ 4,000	-	$ 4,000	$ -	0.00%
Other Expenses	001.400.1110.9.9.000.600.5	-	$ 13,612	$ 10,668	-	$ 13,612	$ 6,885	-	$ 13,612	-	$ 13,612	$ -	0.00%
Legal Services for School Committee	001.400.1430.9.9.000.450.5	-	$ 24,215	$ 64,847	-	$ 24,215	$ 35,879	-	$ 24,215	-	$ 24,215	$ -	0.00%
Sub Total		0.04	$ 71,065	$ 89,755	0.04	$ 66,401	$ 56,253	0.04	$ 66,978	0.04	$ 66,978	$ -	0.00%
Superintendent's Office													
Professional Salaries	001.400.1210.9.9.000.100.5	1.00	$ 210,000	$ 210,000	1.00	$ 216,300	$ 222,600	1.00	$ 231,525	1.00	$ 250,114	$ 18,589	8.03%
Administrative Assistant Salary	001.400.1210.9.9.000.200.5	1.00	$ 83,004	$ 83,004	1.00	$ 85,495	$ 86,324	1.00	$ 90,641	1.00	$ 95,174	$ 4,533	5.00%
Contracted Services	001.400.1210.9.9.000.400.5	-	$ 20,700	$ 23,531	-	$ 38,526	$ 9,403	-	$ 38,526	-	$ 38,526	$ -	0.00%
Supplies & Materials	001.400.1210.9.9.000.500.5	-	$ 5,000	$ 11,825	-	$ 7,946	$ 11,274	-	$ 7,946	-	$ 7,946	$ -	0.00%
Non Expendable Supplies & Materials	001.400.1210.9.9.000.520.5	-	$ 25,000	$ 2,048	-	$ 25,000	$ -	-	$ 25,000	-	$ 25,000	$ -	0.00%
PD, Travel, & Affiliations	001.400.1210.9.9.000.600.5	-	$ 13,206	$ 21,619	-	$ 13,206	$ 21,853	-	$ 13,206	-	$ 13,206	$ -	0.00%
Administrative Staff Professional Development	001.400.1210.9.9.000.640.5	-	$ 22,000	$ 13,500	-	$ 20,000	$ 15,872	-	$ 20,000	-	$ 20,000	$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	-	$ 25,894	$ -	-	$ 32,628	$ -	-	$ 27,007	-	$ 33,955	$ 6,948	25.73%
Sub Total		2.00	$ 404,804	$ 365,527	2.00	$ 439,101	$ 367,327	2.00	$ 453,851	2.00	$ 483,921	$ 30,070	6.63%
Business Office													
PD, Travel, & Affiliations	001.400.1410.0.9.000.600.5	-	$ 5,500	$ 4,530	-	$ 5,500	$ 469	-	$ 5,500	-	$ 5,500	$ -	0.00%
Central Office Copy Machines	001.400.1410.9.9.000.620.5	-	$ 9,646	$ 11,051	-	$ 9,646	$ 6,807	-	$ 11,724	-	$ 11,724	$ -	0.00%
Professional Salaries	001.400.1410.9.9.026.100.5	1.00	$ 159,885	$ 159,300	1.00	$ 164,079	$ 169,342	1.00	$ 179,272	1.00	$ 194,028	$ 14,756	8.23%
Administrative Assistant Salaries	001.400.1410.9.9.026.200.5	1.00	$ 62,424	$ 17,626	1.00	$ 64,297	$ 65,500	1.00	$ 67,512	1.00	$ 69,458	$ 1,946	2.88%
Other Business and Finance Salaries	001.400.1410.9.9.026.300.5	3.00	$ 285,675	$ 252,364	3.05	$ 295,710	$ 250,407	3.20	$ 326,088	3.20	$ 341,354	$ 15,266	4.68%
Contracted Services	001.400.1410.9.9.026.400.5	-	$ 97,000	$ 77,664	-	$ 97,000	$ 105,043	-	$ 97,000	-	$ 117,000	$ 20,000	20.62%
Supplies & Materials	001.400.1410.9.9.026.500.5	-	$ 25,000	$ 13,816	-	$ 25,000	$ 19,245	-	$ 25,000	-	$ 25,000	$ -	0.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	-	$ 15,000	$ 10,609	-	$ 15,000	$ 6,123	-	$ 15,000	-	$ 15,000	$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	-	$ 5,000	$ 6,310	-	$ 5,000	$ 639	-	$ 5,000	-	$ 5,000	$ -	0.00%
Human Resources Salaries	001.400.1420.9.9.024.100.5	1.00	$ 110,635	$ 99,527	1.00	$ 123,518	$ 113,466	1.00	$ 127,980	1.00	$ 132,635	$ 4,655	3.64%
Human Resources Contracted Services	001.400.1420.9.9.024.400.5	-	$ 5,000	$ -	-	$ -	$ -	-	$ -	-	$ 2,500	$ 2,500	0.00%
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	-	$ 462	$ 2,700	-	$ 462	$ 5,668	-	$ 2,700	-	$ 200	$ (2,500)	-92.59%
Sub Total-Business		6.00	$ 781,227	$ 655,497	6.05	$ 805,212	$ 742,709	6.20	$ 862,776	6.20	$ 919,399	$ 56,623	6.56%
Other Office Expenses													
Office Personnel CBA - Salaries to Attend PD	001.400.1410.9.9.099.300.5	-	$ 9,000	$ 3,000	-	$ 9,000	$ -	-	$ -	-	$ -	$ -	0.00%
Office Personnel CBA - PD Pool	001.400.1410.9.9.099.600.5	-	$ 9,000	$ -	-	$ 9,000	$ -	-	$ 10,500	-	$ 10,500	$ -	0.00%
Administrative Software	001.400.1450.9.9.027.400.5	-	$ 227,392	$ 228,115	-	$ 303,051	$ 231,472	-	$ 295,571	-	$ 302,804	$ 7,234	2.45%
Sub Total		-	$ 245,392	$ 231,115	-	$ 321,051	$ 231,472	-	$ 306,071	-	$ 313,304	$ 7,234	2.36%
Curriculum and Instruction													
Elementary Curriculum Coordinator Salaries	001.400.2110.9.1.088.100.5	0.50	$ 72,459	$ 72,459	0.50	$ 74,633	$ 76,082	0.50	$ 79,887	0.50	$ 84,000	$ 4,113	5.15%
C & I Other Expenses	001.400.2110.9.9.027.600.5	-	$ 1,500	$ 955	-	$ 4,200	$ 1,721	-	$ 4,200	-	$ 4,200	$ -	0.00%
Affiliations/Memberships - C& I	001.400.2110.9.9.073.690.5	-	$ 2,179	$ -	-	$ 2,179	$ -	-	$ 2,179	-	$ 2,179	$ -	0.00%
C & I Travel & Other Expenses	001.400.2110.9.9.089.601.5	-	$ 1,350	$ 1,753	-	$ 1,350	$ 854	-	$ 1,350	-	$ 1,350	$ -	0.00%
Elementary Reading Specialist Salaries	001.400.2310.1.1.099.100.5	1.00	$ 91,401	$ 97,265	1.00	$ 100,682	$ 105,986	1.00	$ 109,166	1.00	$ 115,811	$ 6,645	6.09%
District Extended Responsibilities Stipends	001.400.2315.9.9.029.160.5	-	$ 62,741	$ 42,687	-	$ 70,490	$ 52,708	-	$ 75,290	-	$ 79,198	$ 3,908	5.19%
Elementary PD Coordinator Salaries	001.400.2351.9.1.073.100.5	0.50	$ 72,458	$ 72,459	0.50	$ 74,633	$ 76,082	0.50	$ 79,887	0.50	$ 84,000	$ 4,113	5.15%
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	-	$ 30,000	$ 24,538	-	$ 30,000	$ 33,357	-	$ 30,000	-	$ 35,000	$ 5,000	16.67%
Salaries for ESP's to Attend PD	001.400.2353.9.9.099.300.5	-	$ 8,339	$ 858	-	$ 8,339	$ 487	-	$ 8,339	-	$ 8,339	$ -	0.00%
Substitutes for Instructional Staff Attending PD	001.400.2355.9.9.092.300.5	-	$ 25,000	$ 6,215	-	$ 15,000	$ 6,069	-	$ 15,000	-	$ 10,000	$ (5,000)	-33.33%

Hamilton-Wenham Central Office Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Prof Dev C & I	001.400.2357.9.9.073.600.5	-	$ 40,000	$ 35,916	-	$ 40,000	$ 38,232	-	$ 40,000	-	$ 40,000	$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	-	$ 7,500	$ 6,495	-	$ 7,500	$ -	-	$ 7,500	-	$ 7,500	$ -	0.00%
Exp Materials for PD	001.400.2357.9.9.099.500.5	-	$ 3,300	$ 654	-	$ 3,300	$ 717	-	$ 3,300	-	$ 3,300	$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	-	$ 50,000	$ 16,447	-	$ 50,000	$ 50,000	-	$ 50,000	-	$ 50,000	$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	-	$ 6,000	$ -	-	$ 15,000	$ 15,000	-	$ 15,000	-	$ 15,000	$ -	0.00%
Testing and Assessment Other Exp.	001.400.2720.9.9.099.600.5	-	$ -	$ -	-	$ 9,200	$ 8,297	-	$ 9,200	-	$ 9,200	$ -	0.00%
Sub Total		2.00	$ 474,227	$ 378,700	2.00	$ 506,506	$ 465,592	2.00	$ 530,298	2.00	$ 549,077	$ 18,779	3.54%
Section 504													
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	-	$ 3,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2330.9.9.099.400.5	-	$ 10,901	$ 1,595	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	-	$ 500	$ 5,390	-	$ 1,000	$ 640	-	$ 1,000	-	$ 1,000	$ -	0.00%
504/Home/Hospital Cont. Services	001.400.2440.9.9.099.400.5	-	$ -	$ -	-	$ 9,000	$ 743	-	$ 9,000	-	$ 2,000	$ (7,000)	-77.78%
Sub Total		-	$ 14,401	$ 6,985	-	$ 10,000	$ 1,382	-	$ 10,000	-	$ 3,000	$ (7,000)	-70.00%
Substitute Salaries													
LT Substitute Salary	001.400.2324.9.9.092.300.5	-	$ 103,668	$ 72,093	-	$ 132,937	$ 259,681	-	$ 132,937	-	$ 259,681	$ 126,744	95.34%
Daily Substitute Salary	001.400.2325.9.9.092.300.5	-	$ 235,947	$ 199,416	-	$ 244,001	$ 210,144	-	$ 244,001	-	$ 244,001	$ -	0.00%
Sub Total		-	$ 339,615	$ 271,508	-	$ 376,938	$ 469,825	-	$ 376,938	-	$ 503,682	$ 126,744	33.62%
ELE (English Language Educators)													
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	0.95	$ 48,838	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ELL Teacher	001.400.2305.9.9.046.100.5	1.00	$ 90,094	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
ELL Textbooks/Curriculum Materials	001.400.2410.9.9.046.500.5	-	$ -	$ -	-	$ 5,000	$ 1,603	-	$ 5,000	-	$ 5,000	$ -	0.00%
ELL Software	001.400.2455.9.9.046.600.5	-	$ -	$ -	-	$ 2,000	$ 678	-	$ 2,000	-	$ 2,000	$ -	0.00%
ELL Supplies	001.400.2430.1.9.046.500.5	-	$ 2,500	$ 1,200	-	$ 2,500	$ -	-	$ 2,500	-	$ 2,500	$ -	0.00%
Sub Total		1.95	$ 141,432	$ 1,200	-	$ 9,500	$ 2,281	-	$ 9,500	-	$ 9,500	$ -	0.00%
Guidance K-12													
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	1.00	$ 122,396	$ 122,400	1.00	$ 126,072	$ 128,520	1.00	$ 134,946	1.00	$ 138,995	$ 4,049	3.00%
Sub Total		1.00	$ 122,396	$ 122,400	1.00	$ 126,072	$ 128,520	1.00	$ 134,946	1.00	$ 138,995	$ 4,049	3.00%
Pupil Services													
Interpreter Services	001.400.3100.9.9.084.400.5	-	$ 1,500	$ 800	-	$ 1,500	$ 897	-	$ 1,500	-	$ 1,500	$ -	0.00%
Family & Community Engagement Liaison	001.400.3100.9.9.097.100.5	0.77	$ 65,796	$ 65,796	0.77	$ 67,770	$ 69,086	0.77	$ 72,541	0.77	$ 76,169	$ 3,628	5.00%
Nursing Equipment Maintenance	001.400.3200.9.9.000.400.5	-	$ -	$ -	-	$ -	$ 9,878	-	$ 11,000	-	$ 11,432	$ 432	3.93%
District Physician/Nurse Other Salaries	001.400.3200.9.9.042.300.5	-	$ -	$ -	-	$ 2,100	$ -	-	$ 2,100	-	$ 2,100	$ -	0.00%
District Physician/Nurse Con. Serv.	001.400.3200.9.9.042.400.5	-	$ 3,500	$ 3,748	-	$ 3,500	$ 3,500	-	$ 3,500	-	$ 3,500	$ -	0.00%
District-Wide Student Scholarships	001.400.3520.9.9.099.600.5	-	$ -	$ -	-	$ 10,000	$ 1,507	-	$ 10,000	-	$ 10,000	$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	-	$ 65,147	$ 76,696	-	$ 69,115	$ 76,883	-	$ 81,367	-	$ 82,359	$ 992	1.22%
Food Services	001.400.3400.9.9.080.300.5	-	$ 50,000	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		0.77	$ 185,943	$ 147,040	0.77	$ 153,985	$ 161,751	0.77	$ 182,008	0.77	$ 187,060	$ 5,052	2.78%
Transportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	$ 1,091,874	-	$ 1,150,874	-	$ 1,215,918	$ 65,044	5.65%
Sub Total		-	$ 1,031,814	$ 1,029,994	-	$ 1,065,624	$ 1,091,874	-	$ 1,150,874	-	$ 1,215,918	$ 65,044	5.65%
Out of District Tuition													
School Choice OUT	001.400.9110.1.3.099.400.5	-	$ 160,476	$ 132,145	-	$ 155,000	$ 158,314	-	$ 145,000	-	$ 163,314	$ 18,314	12.63%
Sub Total		-	$ 160,476	$ 132,145	-	$ 155,000	$ 158,314	-	$ 145,000	-	$ 163,314	$ 18,314	12.63%
District Administration Total		**13.76**	**$ 3,972,791**	**$ 3,431,867**	**11.86**	**$ 4,035,389**	**$ 3,877,300**	**12.01**	**$ 4,229,239**	**12.01**	**$ 4,554,148**	**$ 324,909**	**7.68%**

District Maintenance Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Maintenance Admin/DW Custodial													
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	-	$ 1,920	$ 400	-	$ 1,920	$ 3,606	-	$ 1,920	-	$ 1,920	$ -	0.00%
DW Floating Custodian	001.400.4110.9.9.099.300.5	1.00	$ 54,622	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	-	$ 29,495	$ 27,196	-	$ 29,495	$ 29,472	-	$ 29,495	-	$ 20,000	$ (9,495)	-32.19%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	-	$ 77,622	$ 79,498	-	$ 77,622	$ 82,764	-	$ 77,622	-	$ 82,764	$ 5,142	6.62%
Salary Maintenance Director	001.400.4110.9.9.000.100.5	1.00	$ 129,892	$ 123,909	1.00	$ 133,789	$ 113,960	1.00	$ 120,750	1.00	$ 127,050	$ 6,300	5.22%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.25	$ 13,127	$ 13,127	0.25	$ 13,589	$ 808	0.25	$ 14,784	0.25	$ 15,362	$ 579	3.91%
Custodial OT Salary	001.400.4110.9.9.000.320.5	-	$ 49,192	$ 30,854	-	$ 49,192	$ 62,769	-	$ 49,192	-	$ 64,692	$ 15,500	31.51%
Custodial Other Expense	001.400.4110.9.9.000.600.5	-	$ 4,795	$ 4,128	-	$ 4,795	$ 611	-	$ 4,795	-	$ 4,795	$ -	0.00%
Sub Total		2.25	$ 360,666	$ 279,112	1.25	$ 310,402	$ 293,988	1.25	$ 298,558	1.25	$ 316,583	$ 18,025	6.04%
Utilities													
Central Office Gas	001.400.4120.9.9.000.670.5	-	$ 17,540	$ 13,257	-	$ 17,540	$ 17,060	-	$ 20,784	-	$ 21,200	$ 416	2.00%
Central Office Electric	001.400.4130.9.9.000.650.5	-	$ 12,294	$ 9,404	-	$ 12,294	$ 12,146	-	$ 11,214	-	$ 11,439	$ 224	2.00%
Central Office Telephone & DW Internet	001.400.4130.9.9.000.680.5	-	$ 8,924	$ 11,215	-	$ 23,406	$ 35,005	-	$ 32,415	-	$ 73,272	$ 40,857	126.05%
Central Office Water	001.400.4130.9.9.000.690.5	-	$ 850	$ 338	-	$ 850	$ 334	-	$ 850	-	$ 867	$ 17	2.00%
Sub Total		-	$ 39,608	$ 34,213	-	$ 54,090	$ 64,545	-	$ 65,263	-	$ 106,777	$ 41,514	63.61%
Maintenance													
Grounds Equipment	001.400.4210.9.9.000.600.5	-	$ -	$ -	-	$ -	$ 10,919	-	$ -	-	$ -	$ -	0.00%
Maintenance Staff	001.400.4220.9.9.000.300.5	1.00	$ 64,902	$ 96,267	2.00	$ 129,201	$ 129,337	2.00	$ 138,124	2.00	$ 142,092	$ 3,967	2.87%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	-	$ 15,708	$ 29,957	-	$ 15,708	$ 26,588	-	$ 15,708	-	$ 26,588	$ 10,880	69.27%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	-	$ 35,000	$ 53,051	-	$ 35,000	$ 16,414	-	$ 35,875	-	$ 35,875	$ -	0.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	-	$ 32,000	$ 33,953	-	$ 32,000	$ 5,135	-	$ 32,800	-	$ 32,800	$ -	0.00%
Central Office Repairs	001.400.4220.9.9.099.421.5	-	$ 18,500	$ 82,598	-	$ 18,500	$ 13,565	-	$ 18,963	-	$ 18,963	$ -	0.00%
Central Office Custodail Supplies	001.400.4220.9.9.099.500.5	-	$ 5,000	$ 1,692	-	$ 5,000	$ 25,991	-	$ 5,000	-	$ 5,000	$ -	0.00%
Central Office Maintenance Supplies	001.400.4220.9.9.099.520.5	-	$ 1,000	$ 19,638	-	$ 1,000	$ 2,019	-	$ 1,025	-	$ 1,025	$ -	0.00%
District Building Security Other Expenses	001.400.4225.9.9.099.600.5	-	$ 12,500	$ 12,473	-	$ 12,500	$ 9,643	-	$ 12,813	-	$ 12,813	$ -	0.00%
Extraordinary Maintenance Contracted Services	001.400.4300.9.9.099.400.5	-	$ -	$ 416,877	-	$ -	$ 8,684	-	$ 200,000	-	$ 200,000	$ -	0.00%
Extraordinary Maintenance S&M	001.400.4300.9.9.099.500.5	-	$ -	$ 13,403	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		1.00	$ 184,610	$ 759,909	2.00	$ 248,909	$ 248,296	2.00	$ 460,307	2.00	$ 475,155	$ 14,848	3.23%
Operations/Maintenance Total		**3.25**	**$ 584,884**	**$ 1,073,234**	**3.25**	**$ 613,401**	**$ 606,830**	**3.25**	**$ 824,129**	**3.25**	**$ 898,515**	**$ 74,387**	**9.03%**

Benefits & Fixed Charges	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
403B Matching Funds	001.400.5100.9.9.000.401.5	-	$ 53,831	$ 45,100	-	$ 50,000	$ 53,850	-	$ 62,350	-	$ 62,350	$ -	0.00%
Essex County Pension Liability	001.400.5100.9.9.000.410.5	-	$ 1,051,200	$ 1,051,200	-	$ 1,185,148	$ 1,200,278	-	$ 1,332,072	-	$ 1,384,399	$ 52,327	3.93%
Medicare Payroll Tax	001.400.5100.9.9.000.490.5	-	$ 321,763	$ 321,585	-	$ 345,353	$ 347,715	-	$ 357,731	-	$ 388,676	$ 30,944	8.65%
Social Security Payroll Tax	001.400.5100.9.9.000.491.5	-	$ 63,966	$ 47,150	-	$ 60,000	$ 10,499	-	$ 50,000	-	$ 30,000	$ (20,000)	-40.00%
Sick Day Buy Back Payments	001.400.5150.9.9.000.190.5	-	$ 34,133	$ 15,824	-	$ 29,049	$ 35,269	-	$ 51,611	-	$ -	$ (51,611)	-100.00%
Unemployment Insurance	001.400.5200.9.9.000.400.5	-	$ 368,638	$ 118,630	-	$ 368,638	$ 47,808	-	$ 368,638	-	$ 368,638	$ -	0.00%
Health Insurance Deductible & FSA Admin Fee	001.400.5200.9.9.000.480.5	-	$ 65,426	$ 86,775	-	$ 65,426	$ 70,531	-	$ 86,775	-	$ 86,775	$ -	0.00%
District Share Group Life Insurance Active	001.400.5200.9.9.000.481.5	-	$ 8,000	$ 4,707	-	$ 7,000	$ 4,575	-	$ 7,000	-	$ 7,000	$ -	0.00%
District Share Health Insurance Active	001.400.5200.9.9.000.482.5	-	$ 2,799,541	$ 2,398,379	-	$ 3,130,254	$ 2,496,238	-	$ 2,999,166	-	$ 3,266,665	$ 267,499	8.92%
Worker's Compensation Liability Insurance	001.400.5200.9.9.000.485.5	-	$ 172,846	$ 123,122	-	$ 152,846	$ 118,668	-	$ 160,705	-	$ 160,705	$ -	0.00%
District Share Health Insurance Food Services	001.400.5200.9.9.001.482.5	-	$ 52,219	$ 32,380	-	$ 55,275	$ 31,805	-	$ 34,848	-	$ 39,190	$ 4,342	12.46%
District Share Group Life Insurance Retirees	001.400.5250.9.9.000.481.5	-	$ 600	$ 440	-	$ 600	$ 364	-	$ 600	-	$ 600	$ -	0.00%
District Share Retiree Medicare Insurance	001.400.5250.9.9.000.483.5	-	$ 623,706	$ 617,718	-	$ 672,159	$ 625,365	-	$ 694,672	-	$ 735,735	$ 41,063	5.91%
OPEB Trust Fund Contribution	001.400.5250.9.9.000.487.5	-	$ 200,000	$ 200,000	-	$ 744,622	$ 744,622	-	$ 300,000	-	$ 350,000	$ 50,000	16.67%
District Share Health Insurance Retirees	001.400.5250.9.9.001.483.5	-	$ 284,563	$ 304,841	-	$ 375,822	$ 365,158	-	$ 413,379	-	$ 546,482	$ 133,104	32.20%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	-	$ 139,164	$ 127,076	-	$ 139,164	$ 148,949	-	$ 165,866	-	$ 165,866	$ -	0.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	-	$ 15,670	$ 8,338	-	$ 11,000	$ -	-	$ -	-	$ -	$ -	0.00%
Crossing Guards Salaries	001.400.5550.1.9.099.350.5	0.86	$ 27,540	$ 11,151	0.52	$ 17,528	$ 6,600	0.52	$ 19,647	0.52	$ 21,600	$ 1,953	9.94%
Total		**0.86**	**$ 6,282,809**	**$ 5,514,415**	**0.52**	**$ 7,409,887**	**$ 6,308,292**	**0.52**	**$ 7,105,060**	**0.52**	**$ 7,614,682**	**$ 509,621**	**7.17%**

Capital Acquisition, Improvement and Replacement of Fixed Assets/Transfers	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY26 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Capital Stabilization Fund Transfer Out	001.400.7000.9.9.099.600.5	-	$ 1,698,287	$ 1,698,287	-	$ 494,622	$ 494,622	-	$ -	-	$ 316,718	$ 316,718	0.00%
Equipment & Furniture	001.400.7300.9.9.099.600.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Capital Technology	001.400.7350.9.9.027.600.5	-	$ 275,000	$ 275,171	-	$ 315,000	$ 314,779	-	$ -	-	$ -	$ -	0.00%
Replacement of Equipment	001.400.7350.9.9.099.600.5	-	$ 300,000	$ 270,248	-	$ 225,000	$ -	-	$ -	-	$ -	$ -	0.00%
Motor Vehicles	001.400.7500.9.9.099.600.5	-	$ -	$ -	-	$ -	$ 56,399	-	$ -	-	$ -	$ -	0.00%
Total		**-**	**$ 2,273,287**	**$ 2,243,706**	**-**	**$ 1,034,622**	**$ 865,800**	**-**	**$ -**	**-**	**$ 316,718**	**$ 316,718**	**0.00%**

Special Education Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	-	$ 62,000	$ 16,948	-	$ 62,000	$ 57,771	-	$ 62,000	-	$ 62,000	$ -	0.00%
Special Education Director Salary	001.500.2110.2.9.091.100.5	1.00	$ 151,254	$ 151,254	1.00	$ 155,792	$ 158,817	1.00	$ 166,758	1.00	$ 175,096	$ 8,338	5.00%
Clerical Special Education Salary	001.500.2110.2.9.091.200.5	2.77	$ 151,245	$ 132,062	2.00	$ 113,556	$ 110,424	1.88	$ 113,669	1.90	$ 118,599	$ 4,929	4.34%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	-	$ 4,500	$ 5,678	-	$ 6,300	$ 3,780	-	$ 6,300	-	$ 6,300	$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	-	$ 1,700	$ 1,082	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	-	$ 2,674	$ 1,864	-	$ 2,674	$ 1,500	-	$ 2,674	-	$ 2,674	$ -	0.00%
Special Education Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	$ 119,483	$ 119,483	1.00	$ 123,068	$ 125,458	1.00	$ 131,731	1.00	$ 138,318	$ 6,587	5.00%
Sub Total		4.77	$ 492,856	$ 428,372	4.00	$ 463,390	$ 457,751	3.88	$ 483,132	3.90	$ 502,987	$ 19,854	4.11%
Out of District													
Collaborative Membership	001.500.2110.2.9.091.480.5	-	$ 21,500	$ 10,000	-	$ 21,500	$ 20,000	-	$ 21,500	-	$ 21,500	$ -	0.00%
Special Education State Assessment	001.500.9100.2.3.099.400.5	-	$ 17,457	$ 19,072	-	$ 17,457	$ -	-	$ -	-	$ -	$ -	0.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	-	$ 283,870	$ 400,434	-	$ 308,353	$ 342,538	-	$ 341,596	-	$ -	$ (341,596)	-100.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	-	$ 3,273,837	$ 3,179,688	-	$ 3,316,099	$ 3,847,094	-	$ 3,672,421	-	$ 4,658,549	$ 986,127	26.85%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	-	$ 859,237	$ 775,253	-	$ 739,519	$ 735,658	-	$ 548,317	-	$ -	$ (548,317)	-100.00%
Sub Total		-	$ 4,455,901	$ 4,384,447	-	$ 4,402,928	$ 4,945,291	-	$ 4,583,834	-	$ 4,680,049	$ 96,215	2.10%
Supplies/Materials/PD													
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	-	$ 500	$ 376	-	$ 5,500	$ 5,274	-	$ 5,500	-	$ 5,500	$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	-	$ 5,000	$ 12,507	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Inst. Staff to Attend PD/Memberships	001.500.2356.2.9.099.600.5	-	$ -	$ -	-	$ 28,000	$ 25,995	-	$ 28,000	-	$ 28,000	$ -	0.00%
Salaries for Inst. Staff to Attend PD	001.500.2356.2.9.500.300.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ 5,000	$ 5,000	0.00%
PD Special Education	001.500.2357.2.9.099.600.5	-	$ 28,075	$ 41,315	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	-	$ 12,418	$ 18,538	-	$ 15,000	$ 14,998	-	$ 18,538	-	$ 18,538	$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	-	$ 750	$ 858	-	$ 750	$ -	-	$ 750	-	$ 750	$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	-	$ 1,000	$ 5,984	-	$ 5,000	$ 4,892	-	$ 5,000	-	$ 5,000	$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	-	$ 5,893	$ 5,602	-	$ 5,893	$ 5,439	-	$ 5,893	-	$ 5,893	$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	-	$ 300	$ 161	-	$ 200	$ 30	-	$ 200	-	$ 200	$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	-	$ 700	$ 549	-	$ 700	$ 723	-	$ 700	-	$ 700	$ -	0.00%
Instrucitonal Software Other Expenses	001.500.2455.2.9.099.600.5	-	$ 8,000	$ 2,876	-	$ 8,000	$ 2,922	-	$ 8,000	-	$ 8,000	$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	-	$ 17,893	$ 30,189	-	$ 17,893	$ 17,801	-	$ 17,893	-	$ 17,893	$ -	0.00%
Sub Total		-	$ 80,529	$ 118,954	-	$ 86,936	$ 78,074	-	$ 90,474	-	$ 95,474	$ 5,000	5.53%
Summer Programs													
Special Education Summer Prog Teacher Salary	001.500.2305.2.1.077.190.5	-	$ 112,250	$ 112,614	-	$ 91,698	$ 110,318	-	$ 119,144	-	$ 119,144	$ -	0.00%
Special Education Summer Medical/Therapeutic Services	001.500.2320.2.1.077.400.5	-	$ -	$ -	-	$ 10,000	$ 474	-	$ 10,000	-	$ 10,000	$ -	0.00%
Special Education Summer Prog ESP Salary	001.500.2330.2.1.077.390.5	-	$ -	$ -	-	$ 25,926	$ 30,997	-	$ 31,927	-	$ 31,927	$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	-	$ 8,800	$ 9,940	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Special Education Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	-	$ 5,760	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Special Education Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	-	$ 500	$ -	-	$ 500	$ 480	-	$ 500	-	$ 500	$ -	0.00%
Sub Total		-	$ 127,310	$ 122,554	-	$ 128,124	$ 142,269	-	$ 161,571	-	$ 161,571	$ -	0.00%
Prof. Salaries													
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	-	$ 11,000	$ 881	-	$ 21,000	$ 5,929	-	$ 21,000	-	$ 21,000	$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	4.00	$ 367,888	$ 367,015	4.00	$ 384,879	$ 407,383	4.00	$ 426,039	4.90	$ 529,257	$ 103,218	24.23%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.67	$ 32,231	$ 31,532	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	-	$ 50,000	$ -	-	$ 5,000	$ 430	-	$ 5,000	-	$ 5,000	$ -	0.00%
Special Education Instructional Travel	001.500.2440.2.9.500.600.5	-	$ 1,000	$ 33	-	$ 650	$ -	-	$ 650	-	$ 650	$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	3.00	$ 301,378	$ 297,735	2.00	$ 207,199	$ 138,682	2.00	$ 217,099	2.00	$ 226,042	$ 8,943	4.12%
Sub Total		7.67	$ 763,497	$ 697,195	6.00	$ 618,727	$ 552,423	6.00	$ 669,788	6.90	$ 781,949	$ 112,161	16.75%

Special Education Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Contracted Services													
Contracted Services - Director of SS	001.500.2110.2.9.070.400.5	-	$ 14,500	$ 3,049	-	$ 10,000	$ 4,718	-	$ 10,000	-	$ 10,000	$ -	0.00%
Contracted Services - Other Instructional Services	001.500.2440.2.9.500.400.5	-	$ 10,000	$ 12,090	-	$ 19,500	$ 2,685	-	$ 19,500	-	$ 19,500	$ -	0.00%
Contracted Services - Medical/Therapeutic	001.500.2320.2.9.070.400.5	-	$ 94,549	$ 183,716	-	$ 94,549	$ 119,374	-	$ 94,549	-	$ 119,374	$ 24,825	26.26%
Contracted Services - Psychologists	001.500.2800.2.9.099.400.5	-	$ -	$ -	-	$ -	$ 67,048	-	$ -	-	$ 30,000	$ 30,000	0.00%
Sub Total		-	$ 119,049	$ 198,855	-	$ 124,049	$ 193,825	-	$ 124,049	-	$ 178,874	$ 54,825	44.20%
Special Education Transportation													
Student Transportation/Special Education	001.500.3300.2.9.099.400.5	-	$ 1,086,093	$ 967,771	-	$ 949,445	$ 1,165,574	-	$ 1,191,760	-	$ 1,254,327	$ 62,567	5.25%
Sub Total		-	$ 1,086,093	$ 967,771	-	$ 949,445	$ 1,165,574	-	$ 1,191,760	-	$ 1,254,327	$ 62,567	5.25%
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5	-	$ 3,446	$ 2,693	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Sub Total		-	$ 3,446	$ 2,693	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Total		**12.44**	**$ 7,128,682**	**$ 6,920,840**	**10.00**	**$ 6,773,599**	**$ 7,535,206**	**9.88**	**$ 7,304,608**	**10.80**	**$ 7,655,231**	**$ 350,623**	**4.80%**

Technology Programs	Account #	FY24 B-FTE	FY24 Budget	FY24 Actuals	FY25 B-FTE	FY25 Budget	FY25 Actuals	FY26 FTE	FY26 Budget	FY27 FTE	FY27 Budget	Change FY26 $	To FY27 %
Administration													
Director of IT	001.400.2130.9.9.027.100.5	-	$ -	$ -	-	$ -	$ -	1.00	$ 156,496	1.00	$ 164,321	$ 7,825	5.00%
Tech Infrastructure, Maint., and Support—Salaries	001.400.4400.9.9.027.300.5	-	$ -	$ -	-	$ -	$ 2,304	4.00	$ 295,366	4.00	$ 320,943	$ 25,577	8.66%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	5.00	$ 314,176	$ 314,550	4.00	$ 304,681	$ 287,767	-	$ -	-	$ -	$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5	-	$ 260	$ 16	-	$ 260	$ -	-	$ 260	-	$ 260	$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	$ 141,945	$ 141,945	1.00	$ 146,204	$ 149,043	-	$ -	-	$ -	$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5	-	$ 950	$ 1,108	-	$ 1,100	$ 191	-	$ 1,100	-	$ 1,100	$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	1.00	$ 103,167	$ 103,167	1.00	$ 106,780	$ 113,327	1.00	$ 116,667	1.00	$ 120,740	$ 4,073	3.49%
Sub Total		7.00	$ 560,498	$ 560,785	6.00	$ 559,025	$ 552,632	6.00	$ 569,889	6.00	$ 607,364	$ 37,475	6.58%
Hardware													
Instructional Hardware - Student/Staff Devices	001.400.2451.9.9.027.529.5	-	$ 112,902	$ 334,461	-	$ 170,700	$ 246,467	-	$ 174,070	-	$ 72,000	$ (102,070)	-58.64%
Instructional Hardware - All Other	001.400.2453.9.9.027.529.5	-	$ 39,793	$ 23,948	-	$ 20,700	$ 6,791	-	$ 47,200	-	$ 48,900	$ 1,700	3.60%
Tech Infrastucture	001.400.4450.9.9.027.529.5	-	$ 63,728	$ 28,647	-	$ 29,000	$ 121,593	-	$ 51,300	-	$ 51,300	$ -	0.00%
Sub Total		-	$ 216,422	$ 387,055	-	$ 220,400	$ 374,851	-	$ 272,570	-	$ 172,200	$ (100,370)	-36.82%
Professional Development													
Other Exp Tech Training	001.400.2451.9.9.027.600.5	-	$ 15,100	$ 11,391	-	$ 15,100	$ 10,852	-	$ 15,100	-	$ 15,100	$ -	0.00%
Sub Total		-	$ 15,100	$ 11,391	-	$ 15,100	$ 10,852	-	$ 15,100	-	$ 15,100	$ -	0.00%
Contracted Service													
Maintenance	001.400.2250.9.9.099.400.5	-	$ 95,577	$ 93,409	-	$ 32,946	$ 47,342	-	$ 103,100	-	$ 57,100	$ (46,000)	-44.62%
Sub Total		-	$ 95,577	$ 93,409	-	$ 32,946	$ 47,342	-	$ 103,100	-	$ 57,100	$ (46,000)	-44.62%
Software													
Technology Software	001.400.2451.9.9.027.400.5	-	$ -	$ -	-	$ -	$ -	-	$ -	-	$ -	$ -	0.00%
Instructional Software	001.400.2455.9.9.027.400.5	-	$ 53,221	$ 33,442	-	$ 42,649	$ 43,110	-	$ 42,390	-	$ 53,388	$ 10,999	25.95%
Sub Total		-	$ 53,221	$ 33,442	-	$ 42,649	$ 43,110	-	$ 42,390	-	$ 53,388	$ 10,999	25.95%
Total		**7.00**	**$ 940,817**	**$ 1,086,082**	**6.00**	**$ 870,120**	**$ 1,028,786**	**6.00**	**$ 1,003,048**	**6.00**	**$ 905,152**	**$ (97,896)**	**-9.76%**