

Account	Description	DESE FUNCTION	FY26 Adopted Budget	FY26 Budget FTE	FY27 Requested Budget	FY27 Requested FTE	Variance FY27 v FY26
201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary - 25301	1110 - School Committee	-	-	-		-
201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services - 25354	1110 - School Committee	5,125	-	3,200.00		(1,925.00)
201.1110.250.370.9.3530.25351.1	School Committee S/M - 25351	1110 - School Committee	1,600	-	1,600.00		-
201.1110.260.370.9.3530.25352.1	School Committee Dues - 25352	1110 - School Committee	7,000	-	3,500.00		(3,500.00)
201.1110.260.370.9.3530.25353.1	School Committee Conferences - 25353	1110 - School Committee	750	-	750.00		-
201.1210.110.370.9.3510.25101.1	Superintendent's Salary - 25101	1210 - Superintendent	116,460	0.40	119,797.00	0.40	3,337.00
201.1210.120.370.9.3510.25102.1	Supt. Support Staff - 25102	1210 - Superintendent	35,301	0.40	36,112.00	0.40	811.00
201.1210.240.370.9.3510.25153.1	Super. Contracted Serv. - 25153	1210 - Superintendent	-	-	12,500.00		12,500.00
201.1210.250.370.9.3510.25151.1	Supt. S/M - 25151	1210 - Superintendent	4,700	-	4,700.00		-
201.1210.260.370.9.3510.25152.1	Supt. Consultant Contract - 25152	1210 - Superintendent	5,000	-	-		(5,000.00)
201.1210.260.370.9.3510.25154.1	Supt. Memberships - 25154	1210 - Superintendent	5,500	-	5,500.00		-
201.1210.260.370.9.3510.25156.1	Supt. Prof. Development - 25156	1210 - Superintendent	2,000	-	200.00		(1,800.00)
201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining - 23405	1230 - Other Administration	25,000	-	25,000.00		-
201.1410.110.370.9.3510.25106.1	Dir. of Finance & Operations Sal. - 25106	1410 - Business Office	103,000	0.50	109,273.00	0.50	6,273.00
201.1410.120.370.9.3510.25107.1	Financial Serv. Staff Salary - 25107	1410 - Business Office	269,608	2.70	273,180.00	2.70	3,572.00
201.1410.240.370.9.3510.25157.1	Toner Service - 25157	1410 - Business Office	21,887	-	20,000.00		(1,887.00)
201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services - 25172	1410 - Business Office	5,200	-	7,000.00		1,800.00
201.1410.250.370.9.3510.25171.1	Bus. Office S/M - 25171	1410 - Business Office	2,700	-	2,700.00		-
201.1410.260.370.9.3510.25174.1	Bus. Office Memberships - 25174	1410 - Business Office	1,050	-	1,050.00		-
201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Development - 25175	1410 - Business Office	2,150	-	2,150.00		-
201.1420.110.370.9.3510.25108.1	Human Resources Admin. Sal. - 25108	1420 - Human Resources	57,721	0.40	64,469.00	0.40	6,748.00
201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal. - 25109	1420 - Human Resources	62,624	0.80	64,503.00	0.80	1,879.00
201.1420.240.370.9.3510.25182.1	Human Resources Contr. Services - 25182	1420 - Human Resources	15,788	-	18,000.00		2,212.00
201.1420.250.370.9.3510.25181.1	Human Resources S/M - 25181	1420 - Human Resources	1,500	-	1,500.00		-
201.1420.260.370.9.3510.25184.1	Human Resources Memberships - 25184	1420 - Human Resources	500	-	500.00		-
201.1420.260.370.9.3510.25185.1	Human Resources Prof. Development - 25185	1420 - Human Resources	1,100	-	1,100.00		-
201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp. - 25186	1420 - Human Resources	1,500	-	1,500.00		-
201.1430.260.370.9.3510.25191.1	Legal Services - 25191	1430 - Legal Services	40,000	-	40,000.00		-
201.1450.130.370.1.1020.20201.1	Instr. Tech. Specialist - 20201	1450 - IT Administration	80,000	1.00	130,592.00	1.00	50,592.00
201.1450.240.900.9.4630.26353.1	Contr. Serv. - Web Page - 26353	1450 - IT Administration	9,340	-	10,540.00		1,200.00
201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M - 26351	1450 - IT Administration	17,088	-	17,000.00		(88.00)
201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment - 26355	1450 - IT Administration	73,000	-	73,000.00		-
201.1450.260.370.9.4630.26363.1	Admin. Software Support - 26363	1450 - IT Administration	130,056	-	132,957.00		2,901.00
201.2110.110.370.2.1200.22001.1	SPED Director Salary - 22001	2110- CURRICULUM DIRECTORS	78,507	0.40	82,400.00	0.40	3,893.00
201.2110.110.370.2.1200.22401.1	Special Ed Coordinator - 22401	2110- CURRICULUM DIRECTORS	149,350	1.00	153,831.00	1.00	4,481.00
201.2110.110.370.9.3510.22259.1	DEIB Leads/Stipends - 22259	2110- CURRICULUM DIRECTORS	12,925	-	37,313.00	-	24,388.00
201.2110.110.370.9.3510.25115.1	Dir. of Teaching/Learning Salary - 25115	2110- CURRICULUM DIRECTORS	74,160	0.40	80,340.00	0.40	6,180.00
201.2110.110.900.9.3510.25116.1	DEIB Director - 15116	2110- CURRICULUM DIRECTORS	79,621	0.51	89,301.00	0.51	9,680.00
201.2110.120.370.2.1200.22008.1	SPED Clerical Salary - 22008	2110- CURRICULUM DIRECTORS	124,617	1.80	127,447.00	1.80	2,830.00
201.2110.120.370.9.3510.25104.1	Teach/Learning Support Staff - 25104	2110- CURRICULUM DIRECTORS	69,007	0.80	73,291.00	0.80	4,284.00
201.2110.130.370.9.3510.22258.1	DEIB Intern - 22258	2110- CURRICULUM DIRECTORS	27,000	0.60	27,810.00	0.60	810.00
201.2110.240.370.9.3510.22260.1	DEIB Contract Services - 22260	2110- CURRICULUM DIRECTORS	49,400	-	37,953.00		(11,447.00)
201.2110.250.370.2.1200.22051.1	SPED Supervision S/M - 22051	2110- CURRICULUM DIRECTORS	5,000	-	3,275.00		(1,725.00)

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201.2110.250.370.9.1120.21251.1	Library/Media Office S/M - 21251	2110- CURRICULUM DIRECTORS	-	-	6,900.00		6,900.00
201.2110.250.370.9.3510.22256.1	DEIB Supplies and Materials - 22256	2110- CURRICULUM DIRECTORS	5,780	-	5,780.00		-
201.2110.250.370.9.3510.25161.1	Dir T&L S/M - 25161	2110- CURRICULUM DIRECTORS	865	-	865.00		-
201.2110.260.370.2.1200.22066.1	Special Education Non District Travel - 22066	2110- CURRICULUM DIRECTORS	300	-	500.00		200.00
201.2110.260.370.9.3510.25164.1	Dir T/L Development - 25164	2110- CURRICULUM DIRECTORS	2,575	-	2,575.00		-
201.2130.110.370.9.4630.26301.1	Instr Tech, Director of Technology	2130 - IT ADMIN	88,677	0.50	91,337.00	0.49	2,660.00
201.2130.120.370.9.4630.26304.1	Instr Tech, IT Clerical Salary	2130 - IT ADMIN	34,146	0.37	34,335.00	0.37	189.00
201.2210.110.370.9.3520.25201.1	Principal's Salary - 25201	2210- PRINCIPALS	392,533	2.00	404,310.00	2.00	11,777.00
201.2210.110.370.9.3520.25203.1	Asst. Principals Salary - 25203	2210- PRINCIPALS	329,394	2.00	339,276.00	2.00	9,882.00
201.2210.120.370.9.3520.25202.1	Principals Clerical Salary - 25202	2210- PRINCIPALS	257,611	4.00	251,330.00	4.00	(6,281.00)
201.2210.250.370.9.3520.25251.1	Principals S/M - 25251	2210- PRINCIPALS	53,805	-	52,970.00		(835.00)
201.2210.260.370.9.3520.25253.1	Graduation Expenses - 25253	2210- PRINCIPALS	33,688	-	37,141.00		3,453.00
201.2210.260.370.9.3520.25254.1	Prin. Prof. Development - 25254	2210- PRINCIPALS	9,600	-	9,600.00		-
201.2210.240.370.1.3520.25255.1	Prin. Contracted Services - 25255	2210- PRINCIPALS	-	-	51,000.00		51,000.00
201.2220.110.370.1.1010.20103.1	Art Dept. Chair Salary - 20103	2220- ACADEMIC DEPT. HEADS	9,753	-	7,814.00	-	(1,939.00)
201.2220.110.370.1.1050.20502.1	English Dept. Chair Salary - 20502	2220- ACADEMIC DEPT. HEADS	79,650	0.50	82,040.00	0.50	2,390.00
201.2220.110.370.1.1080.20802.1	World Lang. Dept. Chair Salary - 20802	2220- ACADEMIC DEPT. HEADS	79,650	0.50	82,040.00	0.50	2,390.00
201.2220.110.370.1.1110.21102.1	Hlth & Fitness Dept. Chair Salary - 21102	2220- ACADEMIC DEPT. HEADS	79,650	0.50	82,040.00	0.50	2,390.00
201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair Salary - 21402	2220- ACADEMIC DEPT. HEADS	76,399	0.50	78,691.00	0.50	2,292.00
201.2220.110.370.1.1180.21802.1	Science Dept. Chair Salary - 21802	2220- ACADEMIC DEPT. HEADS	83,565	0.50	86,072.00	0.50	2,507.00
201.2220.110.370.1.1190.21902.1	Soc. Studies Dept. Chair Salary - 21902	2220- ACADEMIC DEPT. HEADS	79,650	0.50	82,040.00	0.50	2,390.00
201.2220.110.370.2.1200.22011.1	Special Education Dept. Head - 22011	2220- ACADEMIC DEPT. HEADS	81,818	0.50	84,272.00	0.50	2,454.00
201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary - 24001	2220- ACADEMIC DEPT. HEADS	144,832	2.90	145,712.00	3.00	880.00
201.2220.130.370.9.3540.25256.1	NEASC / Administrative Stipends - 25256	2220- ACADEMIC DEPT. HEADS	-	-	22,100.00	-	22,100.00
201.2305.110.370.1.1010.20101.1	Art Teaching Salary - 20101	2305- CLASSROOM TEACHERS	588,187	5.00	611,715.00	5.00	23,528.00
201.2305.110.370.1.1010.20104.1	Art Longevity - 20104	2305- CLASSROOM TEACHERS	6,502	-	6,697.00		195.00
201.2305.110.370.1.1050.20501.1	English Teaching Salary - 20501	2305- CLASSROOM TEACHERS	1,808,021	16.00	1,846,616.00	15.50	38,595.00
201.2305.110.370.1.1050.20503.1	English Longevity - 20503	2305- CLASSROOM TEACHERS	34,509	-	39,066.00		4,557.00
201.2305.110.370.1.1070.20701.1	ELL Teaching Salary - 20701	2305- CLASSROOM TEACHERS	139,795	1.00	103,989.00	0.50	(35,806.00)
201.2305.110.370.1.1070.20703.1	Reading Specialist - 20703	2305- CLASSROOM TEACHERS	86,365	1.00	90,201.00	1.00	3,836.00
201.2305.110.370.1.1080.20801.1	World Lang. Teaching Salary - 20801	2305- CLASSROOM TEACHERS	1,739,008	13.75	1,752,745.00	13.25	13,737.00
201.2305.110.370.1.1080.20803.1	World Lang. Longevity - 20803	2305- CLASSROOM TEACHERS	44,429	-	45,761.00		1,332.00
201.2305.110.370.1.1110.21101.1	Health & Fitness Tch. Salary - 21101	2305- CLASSROOM TEACHERS	602,531	4.75	569,928.00	4.75	(32,603.00)
201.2305.110.370.1.1110.21103.1	Hlth & Fitness Longevity - 21103	2305- CLASSROOM TEACHERS	19,506	-	21,207.00		1,701.00
201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary - 21401	2305- CLASSROOM TEACHERS	2,396,870	19.00	2,439,021.00	18.50	42,151.00
201.2305.110.370.1.1140.21403.1	Mathematics Longevity - 21403	2305- CLASSROOM TEACHERS	28,176	-	37,949.00		9,773.00
201.2305.110.370.1.1150.21501.1	Music Teaching Salary - 21501	2305- CLASSROOM TEACHERS	237,598	2.00	249,289.00	2.00	11,691.00
201.2305.110.370.1.1150.21505.1	Music Longevity - 21505	2305- CLASSROOM TEACHERS	2,167	-	2,232.00		65.00
201.2305.110.370.1.1180.21801.1	Science Teaching Salary - 21801	2305- CLASSROOM TEACHERS	2,095,497	18.00	2,116,354.00	16.75	20,857.00
201.2305.110.370.1.1180.21803.1	Science Longevity - 21803	2305- CLASSROOM TEACHERS	29,261	-	30,139.00		878.00
201.2305.110.370.1.1190.21901.1	Social Studies Teaching Salary - 21901	2305- CLASSROOM TEACHERS	1,945,444	14.38	1,793,282.00	12.75	(152,162.00)
201.2305.110.370.1.1190.21903.1	Soc. Studies Longevity - 21903	2305- CLASSROOM TEACHERS	61,769	-	63,622.00		1,853.00
201.2305.110.370.1.1250.22501.1	Theatre Arts Teaching Salary - 22501	2305- CLASSROOM TEACHERS	31,697	0.25	-	-	(31,697.00)
201.2305.110.370.1.2340.23402.1	Professional Contingency - 23402	2305- CLASSROOM TEACHERS	-	-	-		-

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201.2305.110.370.2.1200.22002.1	SPED Teaching Salary - 22002	2305- CLASSROOM TEACHERS	1,608,270	13.45	1,597,846.00	13.25	(10,424.00)
201.2305.110.370.2.1200.22005.1	SPED Alt Ed. Regular Teaching Salary - 22005	2305- CLASSROOM TEACHERS	-	-	-	-	-
201.2305.110.370.2.1200.22009.1	Pathways Summer Prog. Sal. - 22009	2305- CLASSROOM TEACHERS	-	-	-	-	-
201.2305.110.370.2.1200.22012.1	Special Ed. Longevity - 22012	2305- CLASSROOM TEACHERS	17,339	-	18,975.00	-	1,636.00
201.2305.110.370.2.1200.22014.1	ESY Professional Staff - 22014	2305- CLASSROOM TEACHERS	35,020	-	50,920.00	-	15,900.00
201.2305.110.900.2.1200.22068.1	Instructors - Special Ed In-District Employees - 22068	2305- CLASSROOM TEACHERS	-	-	-	-	-
201.2305.130.370.2.1200.22014.1	ESY Aides & Tutors - 22014	2305- CLASSROOM TEACHERS	12,467	-	15,000.00	-	2,533.00
201.2315.110.370.1.1130.21301.1	Senior Project Advisor Salary - 21301	2315- TEAM LEADERS/DEPT. CHAIRS	34,949	0.25	35,997.00	0.25	1,048.00
201.2320.110.370.2.1200.22010.1	H.S. S/L Pathologist - 22010	2320- MED. THERAPUTIC SERVICES	66,646	0.50	88,690.00	1.00	22,044.00
201.2320.110.370.2.1200.22014.1	Home and Hospital Instruction - 22014	2320- MED. THERAPUTIC SERVICES	15,000	-	-	-	(15,000.00)
201.2320.110.370.2.1200.22017.1	SPED - Visually Impaired Salary - 22017	2320- MED. THERAPUTIC SERVICES	-	-	84,382.00	0.60	84,382.00
201.2320.240.370.2.1200.22053.1	Special Education Translations - 22053	2320- MED. THERAPUTIC SERVICES	6,000	-	3,500.00	-	(2,500.00)
201.2320.240.370.2.1200.22055.1	SPED Contracted Services (Instructional)- 22055	2320- MED. THERAPUTIC SERVICES	155,640	-	111,700.00	-	(43,940.00)
201.2325.130.370.1.1210.22102.1	Substitute Salary - 22102	2325- SUBSTITUTES	75,000	-	75,000.00	-	-
201.2325.130.370.1.1210.22104.1	Long Term Subs - 22104	2325- SUBSTITUTES	75,000	-	75,000.00	-	-
201.2325.130.370.2.1210.22103.1	Substitute Special Ed Salary - 22103	2325- SUBSTITUTES	-	-	-	-	-
201.2325.130.370.2.1210.22103.1	Special Education Subs - 22103	2325- SUBSTITUTES	-	-	-	-	-
201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary - 23501	2330- INSTR. ASSISTANTS	26,655	0.40	27,447.00	0.40	792.00
201.2330.130.370.2.1200.22003.1	SPED Tutor Salary - 22003	2330- INSTR. ASSISTANTS	1,149,677	24.27	1,204,430.00	24.27	54,753.00
201.2330.130.370.2.1200.22007.1	SPED Aides Salary - 22007	2330- INSTR. ASSISTANTS	-	-	-	-	-
201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary - 21202	2340- LIBRARIANS	85,657	1.00	88,136.00	1.00	2,479.00
201.2340.110.370.1.1120.21209.1	Librarian Longevity - 21209	2340- LIBRARIANS	-	-	-	-	-
201.2340.130.370.1.1120.21204.1	Library Aides Salary - 21204	2340- LIBRARIANS	53,917	1.00	58,005.00	1.00	4,088.00
201.2353.110.370.9.1160.21602.1	Curr.. Dev. Stipends - 21602	2353- PROF. DEV. - TEACHERS	50,000	-	50,000.00	-	-
201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary - 21608	2353- PROF. DEV. - TEACHERS	14,007	-	5,000.00	-	(9,007.00)
201.2354.110.370.9.1160.21610.1	Prof Dev, Mentor Stipends	2354 - Prof. Dev. - Mentors	25,000	-	25,000.00	-	-
201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary - 21604	2355- PROF. DEV. - SUBSTITUTES	16,440	-	15,000.00	-	(1,440.00)
201.2356.260.370.9.1160.21609.1	Prof Dev, Course Reimbursement	2356- Professional Development	31,500	-	22,500.00	-	(9,000.00)
201.2356.260.370.9.1160.21655.1	Prof Dev, Conference Reimbursement	2356- Professional Development	27,000	-	10,000.00	-	(17,000.00)
201.2356.260.370.9.1160.21661.1	Prof Dev, District Memberships	2356- Professional Development	30,445	-	37,989.00	-	7,544.00
201.2356.260.900.2.1200.22069.1	Special Ed Conferences and Workshops - 22069	2356- Professional Development	10,500	-	-	-	(10,500.00)
201.2358.240.370.9.1160.21656.1	Prof Dev, Contract Services	2358- Outside professional development	85,500	-	111,952.00	-	26,452.00
201.2358.240.900.2.1200.22068.1	Prof Dev, SPED, Contract Services	2358- Outside professional development	33,000	-	29,500.00	-	(3,500.00)
201.2410.260.370.1.1010.20152.1	Art Textbooks - 20152	2410- TEXTBOOKS	460	-	460.00	-	-
201.2410.260.370.1.1050.20552.1	English Textbooks - 20552	2410- TEXTBOOKS	16,659	-	14,940.00	-	(1,719.00)
201.2410.260.370.1.1080.20852.1	World Language Textbooks - 20852	2410- TEXTBOOKS	16,203	-	18,075.00	-	1,872.00
201.2410.260.370.1.1110.21153.1	Health Textbooks - 21153	2410- TEXTBOOKS	12,531	-	12,949.00	-	418.00
201.2410.260.370.1.1140.21452.1	Mathematics Textbooks - 21452	2410- TEXTBOOKS	-	-	-	-	-
201.2410.260.370.1.1150.21554.1	Music Supply and Materials- 21554	2410- TEXTBOOKS	9,500	-	10,000.00	-	500.00
201.2410.260.370.1.1180.21852.1	Science Textbooks - 21852	2410- TEXTBOOKS	400	-	400.00	-	-
201.2410.260.370.1.1190.21952.1	Social Studies Textbooks - 21952	2410- TEXTBOOKS	1,206	-	624.00	-	(582.00)
201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks - 22252	2410- TEXTBOOKS	-	-	-	-	-
201.2410.260.370.2.1200.22067.1	SPED Equipment Repair - 22067	2410- TEXTBOOKS	1,080	-	1,080.00	-	-

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201.2415.240.370.9.1120.21257.1	Audio-Visual Maintenance Contracts - 21257	2415- OTHER BOOKS	-	-	1,537.00		1,537.00
201.2415.250.370.9.1120.21252.1	Library S/M - 21252	2415- OTHER BOOKS	6,850	-	6,900.00		50.00
201.2415.250.370.9.1120.21253.1	Library/Media Software S/M - 21253	2415- OTHER BOOKS	-	-	-		-
201.2415.250.370.9.1120.21254.1	Audio-Visual S/M - 21254	2415- OTHER BOOKS	-	-	-		-
201.2415.260.370.1.1120.21256.1	CCHS Library Books - 21256	2415- OTHER BOOKS	4,930	-	6,501.00		1,571.00
201.2415.260.370.9.1120.21259.1	Databases - 21259	2415- OTHER BOOKS	9,469	-	7,414.00		(2,055.00)
201.2420.240.370.1.1010.20153.1	Art Maintenance Contracts - 20153	2420- INSTR. EQUIPMENT	2,500	-	2,500.00		-
201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts - 21553	2420- INSTR. EQUIPMENT	16,000	-	17,500.00		1,500.00
201.2420.240.370.1.1180.21853.1	Science Maintenance Contracts - 21853	2420- INSTR. EQUIPMENT	4,500	-	4,500.00		-
201.2420.240.370.1.1180.21856.1	Geology Field Trip - 21856	2420- INSTR. EQUIPMENT	1,500	-	-		(1,500.00)
201.2420.240.370.1.1180.21857.1	Robotics - 21857	2420- INSTR. EQUIPMENT	18,315	-	10,000.00		(8,315.00)
201.2420.240.370.1.2350.23552.1	Copier Lease/Purchase - 23552	2420- INSTR. EQUIPMENT	2,725	-	2,725.00		-
201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance - 25252	2420- INSTR. EQUIPMENT	2,725	-	18,425.00		15,700.00
201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equip. - 21152	2420- INSTR. EQUIPMENT	9,422	-	10,694.00		1,272.00
201.2420.260.370.1.1180.21854.1	Science Toxic Waste Disposal - 21854	2420- INSTR. EQUIPMENT	2,500	-	2,500.00		-
201.2420.260.370.1.1180.21855.1	Science Equipment - 21855	2420- INSTR. EQUIPMENT	10,648	-	14,013.00		3,365.00
201.2430.240.370.1.1250.22552.1	Theatre Arts Contract Services - 22552	2430- INSTR. SUPPLIES	16,500	-	17,500.00		1,000.00
201.2430.250.370.1.1010.20151.1	Art Teaching S/M - 20151	2430- INSTR. SUPPLIES	39,081	-	36,329.00		(2,752.00)
201.2430.250.370.1.1020.20251.1	Computer Instr. S/M - 20251	2430- INSTR. SUPPLIES	30,000	-	30,000.00		-
201.2430.250.370.1.1050.20551.1	English Teaching S/M - 20551	2430- INSTR. SUPPLIES	7,416	-	10,632.00		3,216.00
201.2430.250.370.1.1070.20751.1	ELL S/M - 20751	2430- INSTR. SUPPLIES	600	-	600.00		-
201.2430.250.370.1.1080.20851.1	World Lang. Teaching S/M - 20851	2430- INSTR. SUPPLIES	6,227	-	6,739.00		512.00
201.2430.250.370.1.1110.21151.1	Health & Fitness S/M - 21151	2430- INSTR. SUPPLIES	2,096	-	3,646.00		1,550.00
201.2430.250.370.1.1140.21451.1	Mathematics Tch. S/M - 21451	2430- INSTR. SUPPLIES	14,461	-	12,868.00		(1,593.00)
201.2430.250.370.1.1150.21551.1	Music Teaching S/M - 21551	2430- INSTR. SUPPLIES	2,000	-	3,500.00		1,500.00
201.2430.250.370.1.1180.21851.1	Science Teaching S/M - 21851	2430- INSTR. SUPPLIES	23,000	-	32,976.00		9,976.00
201.2430.250.370.1.1190.21951.1	Social Studies Tch. S/M - 21951	2430- INSTR. SUPPLIES	8,463	-	9,262.00		799.00
201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M - 22251	2430- INSTR. SUPPLIES	10,803	-	10,803.00		-
201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M - 22551	2430- INSTR. SUPPLIES	13,500	-	13,500.00		-
201.2430.250.370.1.2320.23251.1	Central Supply S/M - 23251	2430- INSTR. SUPPLIES	5,201	-	5,200.00		(1.00)
201.2430.250.370.1.2350.23551.1	Copy Service S/M - 23551	2430- INSTR. SUPPLIES	4,500	-	4,500.00		-
201.2430.250.370.2.1200.22052.1	Special Ed Teaching S/M - 22052	2430- INSTR. SUPPLIES	22,577	-	19,834.00		(2,743.00)
201.2430.250.370.2.1200.22065.1	Pathways Program and Launch S/M - 22065	2430- INSTR. SUPPLIES	7,000	-	7,000.00		-
201.2440.130.370.1.1150.21503.1	Music Field Trip Salary - 21503	2440- OTHER INSTR. SERVICES	3,500	-	3,500.00		-
201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary - 23701	2440- OTHER INSTR. SERVICES	16,000	-	20,000.00		4,000.00
201.2440.130.370.2.1200.22004.1	SPED Home Tutor Salary - 22004	2440- OTHER INSTR. SERVICES	-	-	-		-
201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee - 21351	2440- OTHER INSTR. SERVICES	31,000	-	33,000.00		2,000.00
201.2440.260.370.1.1150.21552.1	Music Registration Fees - 21552	2440- OTHER INSTR. SERVICES	4,020	-	4,520.00		500.00
201.2440.260.370.1.2410.24151.1	School District Travel - 24151	2440- OTHER INSTR. SERVICES	12,000	-	14,000.00		2,000.00
201.2440.260.370.2.1200.22057.1	SPED Non-District Travel - 22057	2440- OTHER INSTR. SERVICES	1,000	-	1,000.00		-
201.2440.260.370.2.1200.22064.1	SPED Assistive Technology - 22064	2440- OTHER INSTR. SERVICES	5,000	-	5,000.00		-
201.2440.260.900.1.1150.21557.1	Music Accompanist - 21557	2440- OTHER INSTR. SERVICES	20,550	-	20,550.00		-
201.2451.250.370.1.1020.20253.1	Computer Hardware - 20253	2451- CLASSROOM INSTR. TECH.	454,000	-	454,000.00		-
201.2451.250.370.1.1020.20254.1	Computer Lease - 20254	2451- CLASSROOM INSTR. TECH.	-	-	-		-

Account	Description	DESE FUNCTION	FY26 Adopted Budget	FY26 Budget FTE	FY27 Requested Budget	FY27 Requested FTE	Variance FY27 v FY26
201.2451.250.370.2.1200.22067.1	Special Education Instructional Hardware - 22067	2451- CLASSROOM INSTR. TECH.	3,000	-	3,000.00		-
201.2453.260.370.1.1120.21258.1	CCHS On-Line Search - 21258	2453- OTHER TECH. EQUIP.	-	-	-		-
201.2455.250.900.2.1200.22015.1	Special Education Licenses - 22015	2455- INSTR. SOFTWARE	-	-	-		-
201.2455.260.370.1.1010.20255.1	Art, Software	2455- INSTR. SOFTWARE	3,251	-	4,559.00		1,308.00
201.2455.260.370.1.1020.20252.1	Schoolwide, Software	2455- INSTR. SOFTWARE	23,807	-	26,935.00		3,128.00
201.2455.260.370.1.1050.20256.1	English, Software	2455- INSTR. SOFTWARE	12,538	-	15,416.00		2,878.00
201.2455.260.370.1.1080.20257.1	World Language, Software	2455- INSTR. SOFTWARE	43,211	-	47,516.00		4,305.00
201.2455.260.370.1.1110.20258.1	Health & Fitness, Software	2455- INSTR. SOFTWARE	3,700	-	3,700.00		-
201.2455.260.370.1.1120.20259.1	Library/Media Software	2455- INSTR. SOFTWARE	2,378	-	2,429.00		51.00
201.2455.260.370.1.1140.20260.1	Mathematics, Software	2455- INSTR. SOFTWARE	12,977	-	10,378.00		(2,599.00)
201.2455.260.370.1.1180.20261.1	Science, Software	2455- INSTR. SOFTWARE	4,209	-	2,692.00		(1,517.00)
201.2455.260.370.1.1190.20262.1	Social Studies, Software	2455- INSTR. SOFTWARE	5,806	-	6,548.00		742.00
201.2455.260.370.2.1200.22058.1	Special Ed Instructional Software - 22058	2455- INSTR. SOFTWARE	20,026	-	28,001.00		7,975.00
201.2455.260.370.2.1200.20263.1	SPED, Computer Software	2455- INSTR. SOFTWARE	19,480	-	16,100.00		(3,380.00)
201.2455.260.370.1.1250.20264.1	Theatre Arts, Software	2455- INSTR. SOFTWARE	1,749	-	1,749.00		-
201.2455.260.370.1.2330.20265.1	Rivers Software	2455- INSTR. SOFTWARE	950	-	-		(950.00)
201.2710.110.370.1.1090.20901.1	Guidance Professional Salary - 20901	2710- GUIDANCE COUNSELORS	1,245,243	9.50	1,293,751.00	9.50	48,508.00
201.2710.110.370.1.1090.20905.1	Registrar Salary - 20905	2710- GUIDANCE COUNSELORS	65,883	1.00	67,732.00	1.00	1,849.00
201.2710.110.370.1.1090.20907.1	Guidance Dept. Chair Salary - 20907	2710- GUIDANCE COUNSELORS	83,565	0.50	86,073.00	0.50	2,508.00
201.2710.110.370.1.1090.20908.1	Guidance Longevity - 20908	2710- GUIDANCE COUNSELORS	27,353	-	29,020.00		1,667.00
201.2710.120.370.1.1090.20906.1	Guidance Clerical Salary - 20906	2710- GUIDANCE COUNSELORS	127,039	2.00	129,745.00	2.00	2,706.00
201.2710.250.370.1.1090.20951.1	Guidance S/M - 20951	2710- GUIDANCE COUNSELORS	1,012	-	3,700.00		2,688.00
201.2710.260.370.1.1090.20954.1	Guidance Publications - 20954	2710- GUIDANCE COUNSELORS	39,087	-	42,475.00		3,388.00
201.2710.260.370.1.1090.20955.1	Career Ed. Computer Software - 20955	2710- GUIDANCE COUNSELORS	3,300	-	8,300.00		5,000.00
201.2710.260.370.1.1090.20957.1	Guidance College Visits - 20957	2710- GUIDANCE COUNSELORS	500	-	500.00		-
201.2720.240.370.2.1200.22053.1	Contracted Diagnostic and Evaluation Services - 22053	2720- TESTING MATERIALS	20,000	-	20,000.00		-
201.2720.250.370.1.1090.20952.1	Guidance Testing S/M - 20952	2720- TESTING MATERIALS	-	-	-		-
201.2720.250.370.2.1200.22053.1	SPED Testing S/M - 22053	2720- TESTING MATERIALS	-	-	-		-
201.2720.250.370.2.1200.22053.1	Special Ed Testing and Assessment S/M - 22053	2720- TESTING MATERIALS	15,000	-	7,035.00		(7,965.00)
201.2800.110.370.2.1200.22006.1	SPED H. S. Psych. Salary - 22006	2800- PSYCHOLOGICAL	574,803	5.00	609,830.00	5.00	35,027.00
201.2800.240.370.2.1200.22055.1	Contracted Psych Services - 22055	2800- PSYCHOLOGICAL	7,500	-	12,000.00		4,500.00
201.3200.110.370.9.2390.23901.1	Nurse Salaries - 23901	3200- HEALTH SERVICES	391,565	3.00	362,105.00	2.50	(29,460.00)
201.3200.110.370.9.2390.23902.1	Nurse Admin Asst. - 23902	3200- HEALTH SERVICES	-	-	36,095.00	0.50	36,095.00
201.3200.250.370.9.2390.23951.1	Health Services S/M - 23951	3200- HEALTH SERVICES	9,456	-	7,610.00		(1,846.00)
201.3300.130.370.1.4660.26601.1	Transportation Manager Salary - 26601	3300- PUPIL TRANSPORTATION	46,566	0.40	48,080.00	0.40	1,514.00
201.3300.130.370.1.4660.26602.1	Drivers Salary - 26602	3300- PUPIL TRANSPORTATION	529,549	12.85	545,435.00	12.85	15,886.00
201.3300.130.370.1.4660.26603.1	Drivers Overtime - 26603	3300- PUPIL TRANSPORTATION	7,000	-	7,210.00		210.00
201.3300.130.370.1.4660.26604.1	Mechanics Salary - 26604	3300- PUPIL TRANSPORTATION	102,770	1.20	106,469.00	1.20	3,699.00
201.3300.130.370.1.4660.26605.1	Mechanics Overtime - 26605	3300- PUPIL TRANSPORTATION	7,725	-	7,957.00		232.00
201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary - 26606	3300- PUPIL TRANSPORTATION	31,827	0.40	32,782.00	0.40	955.00
201.3300.240.370.1.4660.26660.1	Trans. Contracted Service - 26660	3300- PUPIL TRANSPORTATION	20,000	-	17,500.00		(2,500.00)
201.3300.250.370.1.4660.26651.1	Transportation S/M - 26651	3300- PUPIL TRANSPORTATION	96,460	-	90,000.00		(6,460.00)
201.3300.250.370.2.4670.26764.1	Sped Vehicle S/M - 26764	3300- PUPIL TRANSPORTATION	500	-	500.00		-
201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel - 26653	3300- PUPIL TRANSPORTATION	75,000	-	75,000.00		-

Account	Description	DESE FUNCTION	FY26 Adopted Budget	FY26 Budget FTE	FY27 Requested Budget	FY27 Requested FTE	Variance FY27 v FY26
201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance - 26654	3300- PUPIL TRANSPORTATION	29,783	-	24,886.00		(4,897.00)
201.3300.260.370.1.4660.26656.1	Trans. Alcohol & Drug Testing - 26656	3300- PUPIL TRANSPORTATION	175	-	175.00		-
201.3300.260.370.1.4660.26657.1	Trans. Staff Development - 26657	3300- PUPIL TRANSPORTATION	750	-	750.00		-
201.3300.260.370.1.4660.26661.1	Knox Trail Heating - 26661	3300- PUPIL TRANSPORTATION	-	-	-		-
201.3300.260.370.2.4670.26751.1	SPED CASE Trans. Contracted Services - 26751	3300- PUPIL TRANSPORTATION	680,355	-	756,724.00		76,369.00
201.3300.260.370.2.4670.26752.1	SPED OTHER Trans. Contracted Services - 26752	3300- PUPIL TRANSPORTATION	37,874	-	45,000.00		7,126.00
201.3300.260.370.2.4670.26763.1	Sped Vehicle Insurance - 26763	3300- PUPIL TRANSPORTATION	1,648	-	1,813.00		165.00
201.3300.260.910.9.4690.26952.1	Trans Electricity - 26952	3300- PUPIL TRANSPORTATION	9,776	-	9,776.00		-
201.3510.110.370.9.2310.23101.1	Athletics Director Salary - 23101	3510- ATHLETICS	224,800	2.00	231,544.00	2.00	6,744.00
201.3510.110.370.9.2310.23102.1	Coaches Salary - 23102	3510- ATHLETICS	537,099	-	553,212.00		16,113.00
201.3510.110.370.9.2310.23103.1	Trainers Salary - 23103	3510- ATHLETICS	159,623	2.00	164,412.00	2.00	4,789.00
201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal. - 23106	3510- ATHLETICS	28,500	0.50	36,095.00	0.50	7,595.00
201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary - 23105	3510- ATHLETICS	108,318	-	111,567.00		3,249.00
201.3510.260.370.9.2310.23152.1	Officials - 23152	3510- ATHLETICS	-	-	-		-
201.3510.260.370.9.2310.23153.1	Facilities Rental - 23153	3510- ATHLETICS	15,000	-	15,000.00		-
201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary - 23301	3520- OTHER STUDENT BODY ACTIVITIES	284,620	-	298,000.00		13,380.00
201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary - 23302	3520- OTHER STUDENT BODY ACTIVITIES	95,961	1.00	99,739.00	1.00	3,778.00
201.3520.130.370.9.2330.23303.1	Radio Station Staff Assists - 23303	3520- OTHER STUDENT BODY ACTIVITIES	18,583	0.50	19,141.00	0.50	558.00
201.3520.240.370.9.2330.21257.1	Audio Visual Contract Services-21257	3520- OTHER STUDENT BODY ACTIVITIES	6,700	-	6,900.00		200.00
201.3520.250.370.9.2330.21254.1	Audio Visual S/M-21254	3520- OTHER STUDENT BODY ACTIVITIES	1,000	-	3,000.00		2,000.00
201.3520.250.370.9.2330.23351.1	Co-Curricular S/M - 23351	3520- OTHER STUDENT BODY ACTIVITIES	30,000	-	33,000.00		3,000.00
201.3520.260.370.9.2330.23352.1	Co-Curricular Fees - 23352	3520- OTHER STUDENT BODY ACTIVITIES	33,907	-	31,874.00		(2,033.00)
201.3520.260.370.9.2330.62057.1	Speech and Debate - 62057	3520- OTHER STUDENT BODY ACTIVITIES			4,000.00		4,000.00
201.3600.130.370.1.2400.24002.1	Campus Monitor Salary - 24002	3600- CAMPUS SECURITY	86,426	2.38	82,641.00	2.38	(3,785.00)
201.3600.240.370.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	1,500	-	2,500.00		1,000.00
201.4110.130.370.9.4620.26201.1	Bldg. Serv. Workers Salary - 26201	4110- CUSTODIAL SERVICES	603,443	9.00	601,822.00	9.00	(1,621.00)
201.4110.130.370.9.4620.26202.1	Bldg. Serv. Workers Overtime - 26202	4110- CUSTODIAL SERVICES	109,232	-	112,508.00		3,276.00
201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Salary - 26203	4110- CUSTODIAL SERVICES	32,665	0.40	30,900.00	0.40	(1,765.00)
201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime - 26204	4110- CUSTODIAL SERVICES	4,500	-	6,180.00		1,680.00
201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M - 26251	4110- CUSTODIAL SERVICES	22,500	-	47,500.00		25,000.00
201.4120.260.370.9.4680.26851.1	CCHS Heating - 26851	4120- HEATING OF BUILDINGS	132,080	-	134,000.00		1,920.00
201.4120.260.370.9.4680.26853.1	Trans. Repair Heating - 26853	4120- HEATING OF BUILDINGS	8,431	-	8,431.00		-
201.4120.260.910.9.4680.26852.1	Ripley Heating - 26852	4120- HEATING OF BUILDINGS	22,561	-	24,000.00		1,439.00
201.4130.260.370.9.4690.26951.1	CCHS Electricity - 26951	4130- UTILITIES/OTHER	485,000	-	495,000.00		10,000.00
201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer - 26960	4130- UTILITIES/OTHER	43,000	-	50,000.00		7,000.00
201.4130.260.370.9.4690.26970.1	Telephone - 26970	4130- UTILITIES/OTHER	57,786	-	57,786.00		-
201.4130.260.910.9.4690.26952.1	Ripley Electricity - 26952	4130- UTILITIES/OTHER	37,905	-	30,000.00		(7,905.00)
201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer - 26961	4130- UTILITIES/OTHER	4,500	-	4,500.00		-
201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary - 26405	4200- MAINTENANCE/BUILDINGS&GROUNDS	4,675	0.12	4,794.00	0.12	119.00
201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary - 26401	4200- MAINTENANCE/BUILDINGS&GROUNDS	61,188	0.40	57,680.00	0.40	(3,508.00)
201.4200.130.370.9.4640.26402.1	Maintenance Salary - 26402	4200- MAINTENANCE/BUILDINGS&GROUNDS	223,161	2.40	216,737.00	2.40	(6,424.00)
201.4200.130.370.9.4640.26403.1	Maintenance Overtime - 26403	4200- MAINTENANCE/BUILDINGS&GROUNDS	20,000	-	20,000.00		-

Account	Description	DESE FUNCTION	FY26 Adopted Budget	FY26 Budget FTE	FY27 Requested Budget	FY27 Requested FTE	Variance FY27 v FY26
201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor - 26404	4200- MAINTENANCE/BUILDINGS&GROUNDS	16,000	-	16,000.00		-
201.4200.260.370.9.4640.26457.1	Trash Pick-up & Recycling - 26457	4200- MAINTENANCE/BUILDINGS&GROUNDS	44,000	-	45,000.00		1,000.00
201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds - 26453	4210- OPERATIONS/GROUNDS	50,000	-	50,000.00		-
201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow - 26455	4210- OPERATIONS/GROUNDS	25,000	-	20,000.00		(5,000.00)
201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds - 26451	4210- OPERATIONS/GROUNDS	25,600	-	22,000.00		(3,600.00)
201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings - 26454	4220- OPERATIONS/BUILDINGS	175,000	-	180,000.00		5,000.00
201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings - 26452	4220- OPERATIONS/BUILDINGS	85,000	-	85,000.00		-
201.4230.240.370.9.2350.23554.1	Copier Maintenance - 23554	4230- MAINT. /EQUIPMT - VEHICLES	4,000	-	14,000.00		10,000.00
201.4230.250.370.9.4650.26551.1	Maintenance S/M - Vehicles - 26551	4230- MAINT. /EQUIPMT - VEHICLES	-	-	10,000.00		10,000.00
201.4230.260.370.9.4650.26554.1	Maintenance Gasoline - 26554	4230- MAINT. /EQUIPMT - VEHICLES	7,800	-	8,000.00		200.00
201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance - 26555	4230- MAINT. /EQUIPMT - VEHICLES	2,666	-	2,933.00		267.00
201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint. - 26367	4230- MAINT. /EQUIPMT - VEHICLES	525	-	525.00		-
201.4230.260.900.9.4630.26368.1	I.T. Gasoline - 26368	4230- MAINT. /EQUIPMT - VEHICLES	375	-	375.00		-
201.4230.260.900.9.4630.26369.1	I.T. Vehicle Ins. - 26369	4230- MAINT. /EQUIPMT - VEHICLES	475	-	523.00		48.00
201.4400.130.900.9.4630.16302.1	Tech Infrastructure, IT Network Manager Salary	4400- NETWORKING/TELECOMMUNICATIONS	121,081	1.00	124,801.00	1.00	3,720.00
201.4400.130.370.9.4630.26303.1	Tech Infrastructure, IT Support Analyst Salary	4400- NETWORKING/TELECOMMUNICATIONS	425,246	4.47	438,507.00	4.47	13,261.00
201.4400.260.370.9.4630.26356.1	I.T. Services Networking - 26356	4400- NETWORKING/TELECOMMUNICATIONS	-	-	-		-
201.4450.240.370.9.4630.26356.1	Tech Infrastructure Other, Network & Internet Srvc	4400- NETWORKING/TELECOMMUNICATIONS	123,290	-	134,615.00		11,325.00
201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional - 23401	5100- RETIREMENT BENEFITS	15,000		15,000.00		-
201.5100.110.370.1.2340.23403.1	Early Retirement Incentive - 23403	5100- RETIREMENT BENEFITS	-	-	-		-
201.5100.260.370.9.5820.28251.1	Retirement - 28251	5100- RETIREMENT BENEFITS	867,980	-	894,019.00		26,039.00
201.5200.260.370.9.5810.28151.1	Workers' Compensation - 28151	5200- INSURANCE	195,000	-	195,000.00		-
201.5200.260.370.9.5810.28153.1	FICA Medical Insurance - 28153	5200- INSURANCE	378,440	-	390,000.00		11,560.00
201.5200.260.370.9.5810.28154.1	Unemployment Compensation - 28154	5200- INSURANCE	25,000	-	25,000.00		-
201.5200.260.370.9.5810.28155.1	Hospital/Life Insurance - 28155	5200- INSURANCE	1,988,952	-	2,443,258.00		454,306.00
201.5200.260.370.9.5810.28156.1	Social Security Tax - 28156	5200- INSURANCE	-	-	-		-
201.5200.260.370.9.5810.28163.1	Retiree Medical Insurance - 28163	5200- INSURANCE	385,454	-	418,639.00		33,185.00
201.5200.260.370.9.5810.28164.1	OPEB Trust Contribution - 28164	5200- INSURANCE	375,000	-	375,000.00		-
201.5260.260.370.9.5810.28157.1	Public Liability Insurance - 28157	5260- NON-EMPLOYEE INSURANCE	171,000	-	188,100.00		17,100.00
201.5260.260.370.9.5810.28158.1	Sch. Comm. Prof. Liability - 28158	5260- NON-EMPLOYEE INSURANCE	15,995	-	17,595.00		1,600.00
201.5260.260.370.9.5810.28159.1	Nurses Liability Ins. - 28159	5260- NON-EMPLOYEE INSURANCE	-	-	-		-
201.5350.260.900.2.1201.23153.1	Property Lease/Rental - TBD	5350 - Rental Lease of Buildings	31,122	-	32,211.00		1,089.00
201.5500.240.370.9.5840.28452.1	Audit Contract - 28452	5500- OTHER FIXED COSTS	49,000	-	49,000.00		-
201.5500.260.370.9.5840.28453.1	Banking Services - 28453	5500- OTHER FIXED COSTS	3,090	-	3,090.00		-
201.5500.260.370.9.5840.28454.1	Treasurer Bonds - 28454	5500- OTHER FIXED COSTS	600	-	600.00		-
201.5500.260.900.9.5840.28451.1	Postage - 28451	5500- OTHER FIXED COSTS	9,100	-	9,100.00		-
201.6200.240.370.9.6207.62053.1	Radio Station Licenses - 62053	5500- RADIO STATION	-	-	-		-
201.7300.260.370.1.1220.22254.1	Applied Tech. New Equipment - 22254	7300- ASSETS/NEW EQUIPMENT	4,427	-	4,237.00		(190.00)
201.7300.260.370.2.1200.22063.1	SPED New Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	-	-	8,000.00		8,000.00
201.7300.260.370.2.1200.22063.1	Special Ed Instructional Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	8,000	-	11,000.00		3,000.00
201.7400.260.370.1.1010.20155.1	Art Replacement Equipment - 20155	7400- ASSETS/REPLACEMENT EQUIPMENT	4,295	-	9,995.00		5,700.00
201.7400.260.370.1.1150.21556.1	Music Replacement Equipment - 21556	7400- ASSETS/REPLACEMENT EQUIPMENT	9,840	-	9,000.00		(840.00)
201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment - 26459	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-		-

Account	Description	DESE FUNCTION	FY26 Adopted Budget	FY26 Budget FTE	FY27 Requested Budget	FY27 Requested FTE	Variance FY27 v FY26
201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement - 26659	7600- VEHICLE REPLACEMENT	340,000	-	345,000.00		5,000.00
201.8100.260.370.9.5800.28076.1	H.S. '16 Landfill - BAN Principal - 28076	8000 - DEBT SERVICE	188,508	-	-		(188,508.00)
201.8100.260.370.9.5800.28076.1	H.S. '16 Access Road - BAN Principal - 28076	8000 - DEBT SERVICE	41,492	-	115,000.00		73,508.00
201.8100.260.370.9.5800.28078.1	H.S. '16 Building - Principal - 28078	8000 - DEBT SERVICE	115,000	-	115,000.00		-
201.8200.260.370.9.5800.28051.1	Debt Service Banking - 28051	8000 - DEBT SERVICE	-	-	-		-
201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal - 28068	8000 - DEBT SERVICE	1,130,000	-	1,130,000.00		-
201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest - 28069	8000 - DEBT SERVICE	484,750	-	428,250.00		(56,500.00)
201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal - 28072	8000 - DEBT SERVICE	1,300,000	-	1,300,000.00		-
201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest - 28073	8000 - DEBT SERVICE	447,967	-	414,474.00		(33,493.00)
201.8200.260.370.9.5800.28077.1	H.S. '16 BAN Landfill - Interest - 28077	8000 - DEBT SERVICE	9,237	-	-		(9,237.00)
201.8200.260.370.9.5800.28079.1	H.S. '16 Building - Interest - 28079	8000 - DEBT SERVICE	36,250	-	33,950.00		(2,300.00)
201.8100.260.370.9.5800.28076.1	H.S. '16 Access Road - BAN Interest - 28076	8000 - DEBT SERVICE	41,830	-	32,487.00		(9,343.00)
201.9110.260.370.9.5830.28351.1	School Choice Assessment - 28351	9000 - OUT OF DISTRICT PROGRAMS	34,173	-	40,658.00		6,485.00
201.9120.260.370.9.5830.28352.1	Charter School Assessment - 28352	9000 - OUT OF DISTRICT PROGRAMS	59,737	-	107,108.00		47,371.00
201.9130.260.370.9.5830.28353.1	Special Education Assessment - 28353	9000 - OUT OF DISTRICT PROGRAMS	32,196	-	32,682.00		486.00
201.9200.260.370.2.1200.22060.1	Out-of-State Tuitions - 22060	9000 - OUT OF DISTRICT PROGRAMS	-	-	-		-
201.9300.260.370.2.1200.22061.1	Non-Public Tuitions - 22061	9000 - OUT OF DISTRICT PROGRAMS	3,288,865	-	3,454,751.00		165,886.00
201.9400.260.370.2.1200.22062.1	Collaborative Tuitions - 22062	9000 - OUT OF DISTRICT PROGRAMS	714,429	-	451,397.00		(263,032.00)
201.9900.260.900.2.1200.22068.1	Circuit Breaker/IDEA Offset - 22068	9900- CIRCUIT BREAKER OFFSET	(1,720,000)	-	(2,000,000.00)		(280,000.00)
		TOTAL BUDGET	40,384,952	225.00	41,043,946.00	220.86	658,994.00
							1.63%