		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
360/311	**District Leadership & Administration**	**931,111.78**	**1,163,774.00**	**1,011,556.73**	**211,391.00**	**854,992.84**	**1,066,383.84**	**1,036,383.84**
1210.00	**Superintendent**	**305,369.90**	**326,747.00**	**322,289.91**	**27,100.00**	**303,264.30**	**330,364.30**	**330,364.30**
01.360.510150.1210.89990	Salary/Superintendent	194,636.85	203,424.00	210,591.98	0.00	215,689.30	215,689.30	215,689.30
01.360.510250.1210.89990	Salary Clerical	79,641.96	81,986.00	84,597.94	0.00	87,575.00	87,575.00	87,575.00
01.360.530450.1210.89990	Contracted Service	5,221.47	11,737.00	17,600.00	17,600.00	0	17,600.00	17,600.00
01.360.556950.1210.89990	Supplies	1,814.51	4,256.00	2,000.00	2,000.00	0	2,000.00	2,000.00
01.360.573250.1210.89990	Other Expenses	16,680.80	25,344.00	7,500.00	7,500.00	0	7,500.00	7,500.00
01.311.530450.1210.89990	School Committee Cont Serve	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.311.556950.1210.89990	Supt Office Supplies	197.31	0.00	0.00	0.00	0.00	0.00	0.00
01.311.573250.1210.89990	Supt Office Other Exp	6,977.00	0.00	0.00	0.00	0.00	0.00	0.00
01.360.556950.2210.89990	Principal Supplies	200.00	0.00	0.00	0.00	0.00	0.00	0.00
1100.00	**School Committee**	**12,161.27**	**13,069.00**	**16,000.00**	**16,000.00**	**0.00**	**16,000.00**	**16,000.00**
01.311.510250.1110.89990	School Committee Clerical	3,053.63	2,709.00	4,000.00	4,000.00	0	4,000.00	4,000.00
01.311.530450.1110.89990	Contracted Service	97.50	123.00	1,000.00	1,000.00	0	1,000.00	1,000.00
01.311.556950.1110.89990	Misc Supplies	54.77	158.00	1,000.00	1,000.00	0	1,000.00	1,000.00
01.311.573250.1110.89990	Other Expenses	8,955.37	10,079.00	10,000.00	10,000.00	0	10,000.00	10,000.00
				0.00				0.00
1410	**Finance and Administrative Services**	**450,169.39**	**462,325.00**	**494,486.52**	**19,479.00**	**513,143.18**	**532,622.18**	**502,622.18**
01.311.510150.1410.89990	Salary/Dir of Business & Finance	93,109.53	143,800.00	149,200.00	0.00	157,200.13	157,200.13	157,200.13
01.311.510200.1410.89990	Salary Payroll	290,496.74	0.00	0.00	0.00	0	0.00	0.00
01.311.510250.1410.89990	Salary/Support Staff	0.00	299,046.00	314,286.52	0.00	355,943.05	355,943.05	325,943.05
01.311.530450.1410.89990	Contracted Services	59,591.22	11,469.00	15,000.00	11,469.00	0	11,469.00	11,469.00
01.311.556950.1410.89990	Supplies	3,777.28	2,754.00	5,000.00	2,754.00	0	2,754.00	2,754.00
01.311.573250.1410.89990	Other Expenses	3,194.62	5,256.00	11,000.00	5,256.00	0	5,256.00	5,256.00
1430.00	**Legal Services - School Committee**	**77,414.44**	**276,225.00**	**86,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
01.311.530450.1430.89990	Legal Services for School Committee	77,414.44	123,976.00	86,000.00	90,000.00	0	90,000.00	90,000.00
01.311.530450.1435.89990	Sch Comm Legal Settlement	0.00	152,249.00	0.00	**0.00**	0	0.00	0.00
1450.00	Administrative Technology	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.311.556950.1450.89990	Supplies	0.00	0.00	0.00	0.00	0.00		0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
4000.00	**Maintenance of Buildings Flora**	**10,300.99**	**12,232.00**	**19,738.30**	**16,624.00**	**0.00**	**16,624.00**	**16,624.00**
						0		
01.311.573250.4120.89990	Utility/Heat	2,223.99	2,278.00	2,438.00	2,277.00	0	2,277.00	2,277.00
01.311.573250.4130.89990	Other Expenses/Sewer & Water	739.70	740.00	853.30	853.00	0	853.00	853.00
01.311.573260.4130.89990	Other Expenses/Utility Electric	2,978.15	3,872.00	6,360.00	3,872.00	0	3,872.00	3,872.00
01.311.573261.4130.89990	Other Expenses/Telephone	1,705.52	1,371.00	3,922.00	3,922.00	0	3,922.00	3,922.00
01.311.530467.4220.89990	Cont Serv/Maintence of Buildings	395.00	420.00	2,080.00	2,500.00	0	2,500.00	2,500.00
01.311.556950.4220.89990	Supplies/Maintenance of Buildings	126.75	808.00	1,075.00	1,000.00	0	1,000.00	1,000.00
01.311.530461.4230.89990	ContServ/Maintenance of Equip	2,131.88	2,443.00	1,830.00	1,200.00	0	1,200.00	1,200.00
01.311.556950.4230.89990	Supplies/Maintenance of Equip		300.00	1,180.00	1,000.00	0	1,000.00	1,000.00
						0		
						0		
4000.00	**Maintenance of Buildings School**	**75,695.79**	**73,176.00**	**73,042.00**	**42,188.00**	**38,585.36**	**80,773.36**	**80,773.36**
01.360.510302.4110.89990	Subst Custodian	742.50	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
01.360.510304.4110.89990	SSS Custodian Overtime	4,307.49	4,395.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
01.360.510313.4110.89990	SSS Custodian Salary	27,449.95	33,679.00	34,562.00	0.00	35,585.36	35,585.36	35,585.36
01.360.530450.4230.11450	Con Serv/Maint Equip Tech	0.00	0.00	0.00	0.00	0	0.00	0.00
01.360.530450.4230.89990	Cont Serv/Maint Equip	0.00	0.00	5,000.00	7,500.00	0	7,500.00	7,500.00
01.360.556950.4110.89990	Custodial Supplies	1,187.22	1,050.00	0.00	4,500.00	0	4,500.00	4,500.00
01.360.556950.4230.11450	Maint Equip Tech Supplies	0.00	0.00	0.00	0.00	0	0.00	0.00
01.360.573250.4120.89990	Utility/Heat	8,832.12	12,014.00	12,720.00	12,000.00	0	12,000.00	12,000.00
01.360.573250.4130.89990	Other Expenses/Sewer & Water	1,816.80	1,969.00	2,650.00	1,926.00	0	1,926.00	1,926.00
01.360.573260.4130.89990	Other Expenses/Utility Electric	5,702.74	5,978.00	6,360.00	5,978.00	0	5,978.00	5,978.00
01.360.573261.4130.89990	Other Expenses/Telephone	4,796.30	5,245.00	4,240.00	5,084.00	0	5,084.00	5,084.00
01.360.530467.4220.89990	Cont Serv/Maintence of Buildings	6,676.15	6,484.00	2,210.00	2,500.00	0	2,500.00	2,500.00
01.360.556950.4210.89990	Grounds Supplies	671.77	0.00		0.00	0	0.00	
01.360.556950.4220.89990	Supplies/Maintenance of Buildings	8,554.75	1,212.00	1,150.00	1,500.00	0	1,500.00	1,500.00
01.360.556950.4230.89990	Supplies/Maintenance of Equip	4,958.00	1,150.00	1,150.00	1,200.00	0	1,200.00	1,200.00
313.00	**Pupil Personnel Services**	**2,834,639.67**	**3,339,853.00**	**2,867,018.99**	**6,725,745.68**	**1,329,724.92**	**8,055,470.60**	**4,095,470.60**
2110.00	**District Leadership**	**286,555.73**	**312,090.00**	**328,435.35**	**56,333.00**	**404,619.39**	**460,952.39**	**460,952.39**
01.313.510151.2110.29990	Salaries/Director of Special Ed	130,696.85	134,717.00	145,846.54	0.00	145,846.54	145,846.54	145,846.54
01.313.510151.2110.89990	Salaries/Director of Student Serv	0.00	0.00	0.00	0.00	147,952.45	147,952.45	147,952.45
01.313.510250.2110.29990	Salary/Clerical	117,032.40	125,955.00	104,837.80	0.00	110,820.40	110,820.40	110,820.40
01.313.530450.2110.29990	ContServ/Sped	15,969.31	23,177.00	5,000.00	23,177.00	0	23,177.00	23,177.00
01.313.530450.2110.89990	ContServ/Student Serv	16,700.00	12,000.00	59,615.00	17,000.00	0	17,000.00	17,000.00
01.313.556950.2110.29990	Supplies/Sped	4,733.61	7,965.00	0.00	5,000.00	0	5,000.00	5,000.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.313.556950.2110.89990	Supplies/Student Serv	406.17	7,965.00	8,900.00	6,920.00	0	6,920.00	6,920.00
01.313.573250.2110.29990	Other Expenses/Sped	686.99	0.00	500.00	500.00	0	500.00	500.00
01.313.573250.2110.89990	Other Expenses/Student Serv	330.40	311.00	3,736.00	3,736.00	0	3,736.00	3,736.00
1430.00	**Legal Services - PPS**	**22,649.81**	**46,604.00**	**20,000.00**	**46,604.00**	**0.00**	**46,604.00**	**46,604.00**
01.313.530450.1430.29990	Legal Services/PPS	22,649.81	46,604.00	20,000.00	46,604.00	0	46,604.00	46,604.00
2220.00							0.00	
01.313.510153.2220.89990	Nurse Leader	0.00	0.00	0.00	0.00	0	0.00	0.00
2310.00	**Teaching**	**181,767.98**	**187,786.00**	**191,682.19**	**0.00**	**195,178.07**	**195,178.07**	**195,178.07**
01.313.510158.2305.21600	Salaries/Speech/APE	96,408.02	98,773.00	101,682.19	0.00	105,178.07	105,178.07	105,178.07
01.313.510160.2305.29990	Salaries/Sped Tutoring	14,523.64	17,177.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
01.313.510168.2305.29990	Salaries/Summer Inclusion	70,836.32	71,836.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
2315.00	**Supervisory**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.313.510163.2315.29990	Salaries/Sped Team Facilitators	0.00	0.00	0.00	0.00	0	0.00	0.00
	(Moved to Bldg Level Bdgt)	0.00	0.00	0.00	0.00	0		0.00
2320.00	**OT,PT,Speech**	**522,252.53**	**940,168.00**	**824,079.87**	**622,075.00**	**375,126.57**	**997,201.57**	**977,201.57**
01.313.510158.2310.21600	Salaries/Speech/APE	0.00	0.00		0.00	0	0.00	
01.313.510300.2320.29990	Salaries/BCBA Lead RBT/ASL Interp	191,480.79	129,032.00	137,170.19	0.00	166,227.67	166,227.67	146,227.67
01.313.510158.2320.29990	Salaries/PT/OT	191,177.22	195,956.00	201,834.68	0.00	208,898.89	208,898.89	208,898.89
01.313.530450.2320.29990	Cont Serv/OT/PT/Speech	32,351.25	448,708.00	352,662.00	489,662.00	0	489,662.00	489,662.00
01.313.530452.2320.29990	Cont Serv/Vision/Hearing	107,243.27	166,472.00	132,413.00	132,413.00	0	132,413.00	132,413.00
01.313.556950.2320.29990	Supplies/OT,PT,ABA							
2330.00	**Instructional Support**	**46,568.64**	**190,769.00**	**195,940.49**	**0.00**	**243,207.54**	**243,207.54**	**203,207.54**
01.313.510300.2330.29990	Salaries/COTA/SLA/ABA		148,524.00	155,940.49	0.00	163,207.54	163,207.54	163,207.54
01.313.510309.2330.29990	Salaries/Summer ESP	46,568.64	42,245.00	40,000.00	0.00	80,000.00	80,000.00	40,000.00
2353.00	**Professional Development**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.313.510158.2353.29990	Salaries/PPS/SPED PD	0.00	0.00	0.00	0.00	0	0.00	0.00
2356.00	**PD/Conference Registration**	**5,524.55**	**18,613.00**	**5,524.55**	**5,524.55**	**0.00**	**5,524.55**	**5,524.55**
01.313.573250.2356.29990	Other Expenses/PD	5,524.55	18,613.00	5,524.55	5,524.55	0	5,524.55	5,524.55

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2357.00	**PD/Contract Serve**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.313.530450.2357.29990	ContServ/SPED PD	0.00	0.00	0.00	0.00	0	0.00	0.00
01.313.573250.2357.29990	Other/Professional Development	0.00	0.00	0.00	0.00	0	0.00	0.00
2358.00	**PD/Contract Serve**	**4,293.00**	**27,000.00**	**31,000.00**	**62,000.00**	**0.00**	**62,000.00**	**62,000.00**
01.313.573250.2358.29990	ContServ/SPED PD	2,500.00	0.00	0.00	31,000.00	0	31,000.00	31,000.00
	Supplies/PD		0.00	0.00	0.00	0	0.00	0.00
	Other/Professional Development	1,793.00	27,000.00	31,000.00	31,000.00	0	31,000.00	31,000.00
2410.00						0		
	Instructional	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.313.556950.2410.21600	Supplies/Teaching Materials Speech	0.00	0.00	0.00	0.00	0	0.00	0.00
01.313.556982.2410.21600	Supplies/Sped Speech	0.00	0.00	0.00	0.00	0	0.00	0.00
2420.00								
	Instructional Equipment	**12,812.43**	**1,402.00**	**10,500.00**	**10,500.00**	**0.00**	**10,500.00**	**10,500.00**
01.313.556950.2420.29990	PPS Instructional Equipment	12,812.43	1,402.00	10,500.00	10,500.00	0	10,500.00	10,500.00
2430.00	**Instructional Equipment**	**58.75**	**90.00**	**1,700.00**	**8,200.00**	**0.00**	**8,200.00**	**8,200.00**
01.313.556950.2430.29990	Supplies/SPED	0.00	0.00	0.00	6,500.00	0	6,500.00	6,500.00
01.313.556957.2430.29990	PPS General Supplies	58.75	90.00	1,700.00	1,700.00	0	1,700.00	1,700.00
2440.00	**Tutoring**	**80,126.89**	**64,639.00**	**102,000.00**	**102,000.00**	**0.00**	**102,000.00**	**102,000.00**
01.313.530450.2440.29990	Cont Serv/Tutoring Sped	80,126.89	64,639.00	102,000.00	102,000.00	0	102,000.00	102,000.00
01.313.530450.2453.29900	ContServ/Instructional Hardware	0.00	0.00	0.00	0.00	0	0.00	0.00
2450.00	**IT/Sped**	**239.00**	**2,352.00**	**17,600.00**	**17,600.00**	**0.00**	**17,600.00**	**17,600.00**
01.313.556950.2451.29990	IT Computer Hardware	239.00	2,352.00	17,600.00	17,600.00	0	17,600.00	17,600.00
2700.00	**Testing Supplies**	**2,103.20**	**3,259.00**	**2,103.20**	**2,103.20**	**0.00**	**2,103.20**	**2,103.20**
01.313.556960.2720.29990	PPS Testing Supplies	2,103.20	3,259.00	2,103.20	2,103.20	0	2,103.20	2,103.20
2800.00	**Psychological**	**51,929.51**	**73,100.00**	**71,812.00**	**71,812.00**	**0.00**	**71,812.00**	**71,812.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.313.530450.2800.29990	Cont Serv/Psychological	38,025.66	57,808.00	55,812.00	55,812.00	0	55,812.00	55,812.00
01.313.556950.2800.29990	Supplies/Psychological	13,761.13	15,292.00	16,000.00	16,000.00	0	16,000.00	16,000.00
01.313.573250.2800.29900	Other Exp/Psych Services	142.72		0.00	0.00	0	0.00	0.00
01.313.573250.2800.29990	Psych Serv Other Exp							
3200.00	**Health**	**433,108.58**	**516,304.00**	**584,399.35**	**468,704.00**	**111,593.35**	**580,297.35**	**580,297.35**
01.313.510165.3200.89990	Salaries/Nurse	17,910.27	90,007.00	111,593.35	0.00	111,593.35	111,593.35	111,593.35
01.313.530450.3200.29990	Spec ED Cont Serv/Health Services	406,564.96	412,419.00	452,000.00	452,000.00	0	452,000.00	452,000.00
01.313.530450.3200.89990	Cont Serv/Health Services	3,000.00	11,517.00	5,704.00	5,704.00		5,704.00	5,704.00
01.313.556950.3200.29990	Spec Ed Supplies/Health Services	680.88	0.00	4,515.00	6,000.00	0	6,000.00	6,000.00
01.313.556950.3200.89990	Supplies/Health Services	4,813.47	2,361.00	5,000.00	5,000.00		5,000.00	5,000.00
01.313.573250.3200.29990	Spec Ed Other Expenses/Health Service	19.00	0.00	5,587.00	0.00	0	0.00	0.00
01.313.573250.3200.89990	Other Expenses/Health Services	120.00	359.00					
						0		
	Total Tuitions	**1,184,649.07**	**955,677.00**	**485,242.00**	**5,252,289.93**	**0.00**	**5,252,289.93**	**1,352,289.93**
9100.00	**Tuitions/Other Districts**	**0.00**	**77,666.00**	**80,322.00**	**80,322.17**	**0.00**	**80,322.17**	**80,322.17**
01.313.563150.9100.29990	* Tuition/Sped Other Districts		77,666.00	80,322.00	80,322.17	0	80,322.17	80,322.17
01.313.563150.9100.19900	Tuition/Reg Ed Other Districts			0.00		0	0.00	0.00
9300.00	**Tuitions/Non-Public**	**647,179.53**	**553,279.00**	**249,701.00**	**3,204,967.76**	**0.00**	**3,204,967.76**	**704,967.76**
01.313.563150.9300.29990	* Tuition/Sped Non-Public Schools	647,179.53	553,279.00	249,701.00	3,204,967.76	0	3,204,967.76	704,967.76
9400.00	**Tuitions/Collaboratives**	**537,469.54**	**324,732.00**	**155,219.00**	**1,967,000.00**	**0.00**	**1,967,000.00**	**567,000.00**
01.313.563150.9460.29990	**Tuition/Member Collaboratives	537,469.54	324,732.00	155,219.00	1,967,000.00	0	1,967,000.00	567,000.00
314.00	**Athletics**	**160,534.26**	**165,548.00**	**247,346.71**	**97,462.00**	**172,775.48**	**270,237.48**	**270,237.48**
						0		
2110.00	**Physical Education**	**54,261.02**	**55,863.00**	**58,724.00**	**0.00**	**58,724.00**	**58,724.00**	**58,724.00**
						0		
01.314.510151.2110.89990	Salaries/Director of PE	54,261.02	55,863.00	58,724.00	0.00	58,724.00	58,724.00	58,724.00
01.314.556950.2110.89990	Supplies/Director of PE	0.00	0.00	0.00	0.00	0	0.00	0.00
01.314.573250.2110.89990	Other Expenses		0.00	0.00	0.00	0	0.00	0.00
						0		
2110.00	**Athletics**	**106,273.24**	**109,685.00**	**188,622.71**	**97,462.00**	**114,051.48**	**211,513.48**	**211,513.48**
						0		
01.314.510151.3510.89990	Salaries/Director of Athletics	54,261.02	55,863.00	58,724.00	0.00	58,724.00	58,724.00	58,724.00
01.314.510300.3510.89990	Salaries/Assistant-Trainer	50,916.00	52,430.00	53,470.71	0.00	55,327.48	55,327.48	55,327.48
01.314.556950.3510.89990	Supplies/Director of Athletics	268.32	0.00	0.00	0.00	0	0.00	0.00
01.314.573250.3510.89990	Other Expense/AD	827.90	1,392.00	76,428.00	97,462.00	0	97,462.00	97,462.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
315.00	**Technology**	**983,758.34**	**1,105,006.00**	**1,121,553.82**	**545,300.00**	**609,176.09**	**1,154,476.09**	**1,154,476.09**
1450	**District Information Management**	**248,368.93**	**255,102.00**	**257,300.00**	**249,000.00**	**0.00**	**249,000.00**	**249,000.00**
01.315.510200.1450.89990	Salary Clerical		0.00	0.00	0.00	0	0.00	0.00
01.315.530450.1450.89990	Cont Serv/District Admin Technology	248,368.93	255,102.00	257,300.00	249,000.00	0	249,000.00	249,000.00
01.315.556950.1450.89990	Supplies/SIMS		0.00	0.00	0.00	0	0.00	0.00
01.315.573250.1450.89990	Other Expenses/SIMS		0.00	0.00	0.00	0	0.00	0.00
2110.00	**District Leadership**	**38,456.19**	**124,980.00**	**136,125.00**	**13,950.00**	**125,911.25**	**139,861.25**	**139,861.25**
						0		
01.315.510151.2110.89990	Salaries/Tech Administrator	0.00	110,523.00	122,375.00	0.00	125,911.25	125,911.25	125,911.25
01.315.556950.2110.89990	Tech Director Supplies	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.573250.2110.89990	Tech Other Expense	180.00	0.00	0.00	0.00		0.00	0.00
01.315.510151.2130.89990	Salaries/Tech Administrator	23,848.91	0.00	0.00	0.00	0	0.00	0.00
01.315.510309.2130.89990	Salaries/Tech Facilitator	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.556950.2130.89990	Supplies/Tech Director	4,072.72	1,421.00	4,250.00	1,700.00	0	1,700.00	1,700.00
01.315.530450.2130.89990	Cont Serve/Tech Admin	9,500.00	13,036.00	9,500.00	8,000.00	0	8,000.00	8,000.00
01.315.573250.2130.89990	Other Expenses/Tech Admin	854.56	0.00	0.00	4,250.00	0	4,250.00	4,250.00
2250.00	**District Leadership**	**12,771.01**	**19,014.00**	**10,000.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**
01.315.510309.2250.89990	Salaries/Technology ESP	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.510309.2250.89990	Salaries/Technician/Facilitator	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.530450.2250.89990	Cont Serv/Building Technology	8,430.20	19,014.00	10,000.00	12,000.00	0	12,000.00	12,000.00
01.315.556950.2250.89990	Supplies/Bldg. Tech	4,340.81	0.00	0.00	0.00	0	0.00	0.00
01.315.573250.2250.89990	Other Expenses/Bldg. Tech	0.00	0.00	0.00	0.00	0	0.00	0.00
2356.00	**PD/Conference Registration**	**360.00**	**1,045.00**	**15,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.315.510158.2356.89990	Other Expenses/PD		0.00	0.00	0.00	0	0.00	0.00
01.315.573250.2356.89990	Instr Staff/PD	360.00	1,045.00	15,500.00		0	0.00	0.00
			0.00			0		
2358.00	**PD/Contract Serve**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.315.530450.2358.89990	ContServ/PD	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.556950.2358.89990	Supplies/PD	0.00	0.00	0.00	0.00	0	0.00	0.00
01.315.573250.2358.89990	Other/Professional Development	0.00	0.00	0.00	0.00	0	0.00	0.00
2451.00	**Classroom Instructional Tech**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
						0		

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.315.530450.2451.89990	Cont Serv/Clsrm Instr Tech		0.00	0.00	0.00	0	0.00	0.00
						0		
4000.00	**Networking**	**683,802.21**	**704,865.00**	**702,628.82**	**270,350.00**	**483,264.84**	**753,614.84**	**753,614.84**
		1,286.80	**2,075.00**	**1,500.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**
01.315.573261.4130.89990	Other Exp/Utilities Phone	1,286.80	2,075.00	1,500.00	1,500.00	0	1,500.00	1,500.00
4230.00			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.315.530450.4230.89990	Cont Serv/Maint of Equipment		0.00	0.00	0.00	0	0.00	0.00
01.315.556950.4230.89990	Supplies/Maint. of Equipment		0.00	0.00	0.00	0	0.00	0.00
4400.00		**682,515.41**	**702,790.00**	**701,128.82**	**268,850.00**	**483,264.84**	**752,114.84**	**752,114.84**
						0		
01.315.510300.4400.89990	Salaries/Technology	435,252.40	460,362.00	465,993.82	0.00	483,264.84	483,264.84	483,264.84
01.315.530450.4400.89990	Cont Serv/Networking		0.00	0.00	0.00	0	0.00	0.00
01.315.556950.4400.89990	Supplies/Networking		0.00	0.00	0.00	0	0.00	0.00
01.315.530450.4450.89990	Cont Serv/Tech Infrastructure	230,613.50	242,428.00	235,135.00	268,850.00	0	268,850.00	268,850.00
01.315.556950.4450.89990	Supplies/Tech Infrastructure	16,649.51	0.00	0.00	0.00	0	0.00	0.00
4500.00		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.315.510300.4450.89990	Salaries/Technology/Maintenance		0.00	0.00	0.00	0	0.00	0.00
320.00	**Middleboro High School**	**8,593,721.80**	**9,181,571.00**	**9,657,367.77**	**1,236,249.78**	**9,100,608.56**	**10,336,858.34**	**10,066,858.34**
2110.00	**Academic Leadership**	**97,949.66**	**101,039.00**	**106,743.94**	**0.00**	**116,950.00**	**116,950.00**	**116,950.00**
01.320.510151.2110.89990	Curriculum Leaders		0.00	0.00	0.00	0	0.00	0.00
01.320.510151.2110.29990	Sped Coordinator/Facilitator	97,949.66	101,039.00	106,743.94	0.00	116,950.00	116,950.00	116,950.00
01.320.556950.2110.89990	Supplies/Curriculum Ldrs		0.00	0.00	0.00		0.00	0.00
2210.00	**School Building Leadership**	**534,713.74**	**553,131.00**	**605,757.32**	**87,400.00**	**519,164.40**	**606,564.40**	**606,564.40**
						0		
01.320.510152.2210.89990	Salaries/Principals	368,349.82	382,068.00	401,145.12	0.00	404,759.70	404,759.70	404,759.70
01.320.510250.2210.89990	Salaries/Principals' Clerical	125,195.52	136,039.00	110,012.20	0.00	114,404.70	114,404.70	114,404.70
01.320.556950.2210.89990	Supplies/ Principal	11,847.63	12,444.00	65,400.00	53,500.00		53,500.00	53,500.00
01.320.573250.2210.19900	Graduation Expense	21,212.48	16,644.00	22,500.00	26,700.00		26,700.00	26,700.00
01.320.573250.2210.89990	Other Expenses/Principal	8,108.29	5,936.00	6,700.00	7,200.00	0	7,200.00	7,200.00
						0		
					7,200.00	0		
2120.00	**Non-Supervisory**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
						0		
01.320.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	0.00	0.00	0		0.00
01.320.573250.2120.29990	Other Expenses/Facilitator	0.00	0.00	0.00	0.00	0	0.00	0.00
						0		
2120.00	**School Building Leadership**	**34,114.92**	**35,010.00**	**35,010.00**	**0.00**	**35,010.00**	**35,010.00**	**35,010.00**
01.320.510153.2120.89990	Department Heads	34,114.92	35,010.00	35,010.00	0.00	35,010.00	35,010.00	35,010.00
2250.00	**Building Technology**	**2,997.00**	**5,847.00**	**11,500.00**	**14,700.00**	**0.00**	**14,700.00**	**14,700.00**
01.320.556950.2250.89990	Supplies/Technology	2,997.00	5,847.00	11,500.00	14,700.00	0	14,700.00	14,700.00
2300.00	**INSTRUCTION-TEACHING**	**5,746,598.51**	**6,175,578.00**	**6,391,768.91**	**42,200.00**	**6,857,400.93**	**6,899,600.93**	**6,833,500.93**
						0		
2305.00	**Teaching**	**4,251,138.44**	**4,389,381.00**	**4,565,655.03**	**0.00**	**4,950,738.16**	**4,950,738.16**	**4,924,738.16**
01.320.510158.2305.19900	Salaries/Reg. Ed Teachers	4,251,138.44	4,389,381.00	4,565,655.03	0.00	4,950,738.16	4,950,738.16	4,924,738.16
01.320.510158.2305.19990	Salaries/Special Ed Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305.00	**Salaries/Teaching**	**819,716.00**	**882,682.00**	**990,498.59**	**0.00**	**1,056,307.48**	**1,056,307.48**	**1,021,307.48**
01.320.510158.2305.29990	Salaries/Special Ed Teachers	819,716.00	882,682.00	990,498.59	0.00	1,056,307.48	1,056,307.48	1,021,307.48
2320.00	**Salaries/Speech**	**40,870.44**	**43,553.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.510158.2320.21600	Salaries/Speech	40,870.44	43,553.00	0.00	0.00	0	0.00	0.00
2324.00	**Long Term Substitute**	**0.00**	**42,355.00**	**16,500.00**	**0.00**	**16,500.00**	**16,500.00**	**16,500.00**
01.320.510306.2324.19990	Salaries/Substitutes Regular Ed		42,302.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
01.320.510306.2324.29990	Salaries/Substitutes - Special Ed		53.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
2325.00	**Salaries/Substitutes**	**84,910.58**	**121,486.00**	**130,000.00**	**0.00**	**130,000.00**	**130,000.00**	**130,000.00**
01.320.510306.2325.19900	Salaries/Substitutes Regular Ed	65,856.51	104,163.00	85,000.00	0.00	85,000.00	85,000.00	85,000.00
01.320.510306.2325.29990	Salaries/Substitutes - Special Ed	19,054.07	17,323.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00
2330.00	**Support**	**406,162.64**	**527,535.00**	**517,901.31**	**0.00**	**564,751.30**	**564,751.30**	**564,751.30**
						0		
01.320.510309.2330.29990	Salaries/Sped ESP	394,992.70	509,342.00	508,901.31	0.00	555,751.30	555,751.30	555,751.30
01.320.510308.2330.19990	Salaries/Career Specialists		0.00	0.00	0.00	0	0.00	0.00
01.320.510308.2330.29990	Salaries/Sped Career Specialist		0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.320.510300.2330.89990	Salaries/Video Tech Assistant		0.00	0.00	0.00	0	0.00	0.00
01.320.510310.2330.29990	Salaries/Sub ESP	11,169.94	18,193.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
						0		
2340.00	**Salaries/Library-Media**	**105,871.56**	**110,762.00**	**124,613.99**	**25,000.00**	**104,603.98**	**129,603.98**	**129,603.98**
01.320.510157.2340.89990	Salaries/Library-Media	94,094.86	96,667.00	101,113.99	0.00	104,603.98	104,603.98	104,603.98
01.320.530450.2345.89990	Cont Serv/Dist Learning	11,776.70	14,095.00	23,500.00	25,000.00	0	25,000.00	25,000.00
01.320.556950.2345.89990	Supplies/Dist Learning		0.00	0.00	0.00	0.00	0.00	0.00
2353.00	**Salaries/Substitutes Pro Dev**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.510158.2353.19900	Salaries/Teacher Prof Dev		0.00	0.00	0.00	0	0.00	0.00
2354.00	**Salary/ PD Mentor Teachers**	**2,602.00**	**8,612.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.510150.2354.19900	MHS PD Salary Other	2,602.00	8,612.00	0.00	0.00	0.00	0.00	0.00
2355.00	**Salaries/Substitutes Pro Dev**	**0.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
01.320.510306.2355.19900	Salaries/Substitutes Regular Ed		0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2356.00	**Staff PD - Conferences**	**31,505.30**	**40,674.00**	**29,500.00**	**5,100.00**	**29,500.00**	**34,600.00**	**29,500.00**
01.320.573250.2356.89990	Other/PD	28,219.30	38,431.00	29,500.00	5,100.00	29,500.00	34,600.00	29,500.00
01.320.573250.2356.29990	Other/PD Sped	3,286.00	2,243.00	0.00	0.00	0	0.00	0.00
2357.00	**Professional Development/Other**	**0.00**	**0.00**	**12,100.00**	**12,100.00**	**0.00**	**12,100.00**	**12,100.00**
01.320.573250.2357.89990	Prof Dev/Other		0.00	12,100.00	12,100.00	0.00	12,100.00	12,100.00
2358.00	**Staff PD - Cont Serv**	**3,821.55**	**8,538.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	3.00							
01.320.530450.2358.89990	Cont Serv/PD	2,652.50	8,538.00	0.00	0.00	0.00	0.00	0.00
01.320.530450.2358.29990	Cont Serv/PD Sped	1,169.05	0.00	0.00	0.00	0.00	0.00	0.00
01.320.573250.2358.89990	Prof Dev		0.00	0.00	0.00	0.00	0.00	0.00
2400	**Instructional Materials and**	**159,284.88**	**197,879.00**	**275,962.00**	**216,550.00**	**0.00**	**216,550.00**	**147,650.00**
2400	**TEXTBOOKS/INSTR Materials**	**21,277.64**	**59,862.00**	**199,962.00**	**71,750.00**	**0.00**	**71,750.00**	**71,750.00**
01.320.556982.2410.19900	Teaching Materials	576.90	2,704.00	1,320.00	800.00	0	800.00	800.00
01.320.556982.2410.29990	Teaching Materials/SPED	2,267.34	1,084.00	0.00	1,500.00	0	1,500.00	1,500.00
01.320.556982.2410.11250	Teaching Materials - Music	1,688.98	1,971.00	3,250.00	3,250.00	0	3,250.00	3,250.00
01.320.556982.2410.11400	Teaching Materials - Science	9,650.60	12,190.00	29,000.00	30,000.00	0	30,000.00	30,000.00
01.320.556982.2410.11700	Teaching Materials - Math		0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.320.556982.2410.12150	Teaching Materials - English	439.99	675.00	0.00	0.00	0	0.00	0.00
01.320.556950.2410.11400	Textbks/Materials - Science		0.00	56,792.00	1,600.00	0	1,600.00	1,600.00
01.320.556950.2410.11700	Textbks/Materials-Math		0.00	6,000.00	0.00	0	0.00	0.00
01.320.556950.2410.12150	Textbks/Materials-English		28,340.00	17,200.00	2,500.00	0	2,500.00	2,500.00
320.556950.2410.19900	Textbooks	253.83	6,078.00	28,300.00		0	0.00	0.00
01.320.573250.2410.29990	Other Expense/Sped		420.00	1,700.00	1,700.00	0	1,700.00	1,700.00
01.320.573250.2410.19900	Other Exp/MHS	6,400.00	6,400.00	56,400.00	30,400.00	0	30,400.00	30,400.00
01.320.530450.2410.89990	Cont. Serv/Textbks Rebind		0.00	0.00		0	0.00	0.00
2415.00	**Other Instructional Materials**	**6,205.12**	**5,296.00**	**9,000.00**	**6,000.00**	**0.00**	**6,000.00**	**6,000.00**
01.320.530450.2415.19900	Media/Library/Cont Services		1,169.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00
01.320.556950.2415.19900	Media/Library/Supplies	5,536.62	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00
01.320.573250.2415.19900	Media/Library/Other	668.50	4,127.00	6,500.00	0.00	0.00	0.00	0.00
2420	**Instructional Equipment**	**44,310.40**	**4,687.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**
01.320.530450.2420.89990	Copy Eq./Cont Serv		0.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2420.89990	Acq. Instr. Equipment/Furn	32,583.77	3,587.00	0.00	0.00	0.00	0.00	0.00
01.320.556982.2420.11500	Instructional Equip/PE	5,466.34	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
01.320.556958.2420.89990	Instructional Equip/TV	4,946.56	1,100.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2420.11250	Instructional Equip/Music	1,313.73	0.00	0.00		0.00	0.00	0.00
2430.00	**General Supplies**	**47,140.96**	**57,639.00**	**66,000.00**	**68,900.00**	**0.00**	**68,900.00**	**68,900.00**
01.320.556950.2430.19900	Supplies - General	18,256.81	36,553.00	18,000.00	22,000.00	0.00	22,000.00	22,000.00
01.320.556950.2430.29990	Supplies - General/SPED	1,319.87	3,034.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2430.21800	Supplies - VOC/MiLab	7,643.63	5,411.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
01.320.556950.2430.11300	Supplies - Art	17,498.88	12,278.00	25,000.00	24,500.00	0.00	24,500.00	24,500.00
01.320.556958.2430.19900	Supplies - AV	2,421.77	363.00	3,000.00	2,400.00	0.00	2,400.00	2,400.00
01.320.556950.2430.11250	Supplies -Music		0.00	0.00	0.00	0.00	0.00	0.00
2440.00	**Other Instructional Services**	**40,350.76**	**70,395.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.530450.2440.19900	Other Instr. Services/Cont Serv	40,350.76	70,395.00	0.00	0.00	0.00	0.00	0.00
01.320.530450.2440.11250	Music SBA Cont Serve		0.00	0.00	0.00	0.00	0.00	0.00
01.320.573250.2440.11250	Other Expenses.Music		0.00	0.00	0.00	0.00	0.00	0.00
01.320.573250.2440.89990	SBA Other Expenses		0.00	0.00	0.00	0.00	0.00	0.00
2450	**INSTRUCTIONAL TECHNOLOGY**	**125,876.93**	**39,695.00**	**38,400.00**	**134,000.00**	**0.00**	**134,000.00**	**134,000.00**
2451.00		**89,800.55**	**15,745.00**	**16,500.00**	**16,500.00**	**0.00**	**16,500.00**	**16,500.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.320.530450.2451.11450	IT Classroom -Hardware	0.00	15,745.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2451.11450	IT Classroom-Hardware	89,800.55	0.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2451.89990	IT Classroom - Supplies & Materials	0.00	0.00	16,500.00	16,500.00	0.00	16,500.00	16,500.00
2453.00		**4,454.63**	**2,108.00**	**0.00**	**117,500.00**	**0.00**	**117,500.00**	**117,500.00**
01.320.530450.2453.89900	ContServ/Instructional Hardware	3,461.48	2,108.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2453.19900	Supplies/Instructional Hardware	993.15	0.00	0.00	117,500.00	0.00	117,500.00	117,500.00
2455		**31,621.75**	**21,842.00**	**21,900.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.556950.2455.11450	IT Instructional Software - Supplies	31,621.75	21,842.00	21,900.00	0.00	0.00	0.00	0.00
2700	**GUIDANCE**	**571,455.75**	**617,464.00**	**687,638.76**	**46,000.00**	**658,638.59**	**704,638.59**	**704,638.59**
						0		
01.320.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	80,337.12	90,413.00	97,332.43	0.00	106,100.76	106,100.76	106,100.76
01.320.510150.2710.89990	Salaries/Guidance/Adj Cnslr	440,098.89	468,473.00	485,163.13	0.00	513,139.43	513,139.43	513,139.43
01.320.510250.2710.89990	Salaries/Guidance Clerical	40,438.05	42,659.00	40,143.20	0.00	39,398.40	39,398.40	39,398.40
01.320.530450.2710.89990	Cont Serv/Guid	1,778.84	3,313.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2710.89990	Supplies/HS Guid	1,990.38	1,008.00	20,500.00	17,000.00	0.00	17,000.00	17,000.00
01.320.573250.2710.89990	Other Expense/HS Guid	1,293.67	0.00	0.00	0.00	0.00	0.00	0.00
01.320.556950.2720.89990	Testing Supplies / Reg Ed	5,518.80	11,598.00	44,500.00	29,000.00	0.00	29,000.00	29,000.00
2800	**PSYCHOLOGICAL SERVICES**	**60,755.75**	**73,444.00**	**74,713.26**	**0.00**	**80,673.97**	**80,673.97**	**80,673.97**
						0		
01.320.510150.2800.29990	Salaries/MHS Psychologist	60,755.75	73,444.00	74,713.26	0.00	80,673.97	80,673.97	80,673.97
						0		
3000	**SCHOOL SERVICES**	**587,302.07**	**688,127.00**	**655,959.69**	**181,842.00**	**458,370.71**	**640,212.71**	**640,212.71**
3200	**HEALTH SERVICES**	**90,203.60**	**98,377.00**	**95,560.69**	**0.00**	**80,635.71**	**80,635.71**	**80,635.71**
01.320.510165.3200.89990	Salaries/Nurse	90,203.60	98,377.00	95,560.69	0.00	80,635.71	80,635.71	80,635.71
3510.00	**Athletics**	**404,268.53**	**498,494.00**	**467,222.00**	**169,842.00**	**300,058.00**	**469,900.00**	**469,900.00**
						0		
01.320.510300.3510.81110	Salaries/Athletic Coaches	262,179.48	280,487.00	300,058.00	0.00	300,058.00	300,058.00	300,058.00
01.320.511165.3510.81110	Athletic Bus Driver	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01.320.530450.3510.81110	Cont Serv/Athletics	131,419.05	218,007.00	153,015.00	151,389.00	0	151,389.00	151,389.00
01.320.556950.3510.81110	Supplies/Athletics	770.00	0.00	0.00	0.00	0	0.00	0.00
01.320.573250.3510.81110	Other Expense/Athletics	9,900.00	0.00	14,149.00	18,453.00	0	18,453.00	18,453.00
						0		

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
						0		
3520.00	**Stipends**	**75,389.94**	**77,849.00**	**75,737.00**	**12,000.00**	**60,237.00**	**72,237.00**	**72,237.00**
01.320.510300.3520.89990	Stipends/Teacher Contract	68,600.00	74,351.00	60,237.00	0.00	60,237.00	60,237.00	60,237.00
01.320.556950.3520.89990	MHS Student Body Activity	1,407.58	1,513.00	0.00	0.00	0	0.00	0.00
01.320.530450.3520.11250	Cont Serv Music/X-Curr		0.00	0.00		0	0.00	0.00
01.320.573250.3520.11250	Other/X-Curr-Music		0.00	0.00	0.00	0	0.00	0.00
01.320.573250.3520.89990	Other/Student Activity	5,382.36	1,985.00	15,500.00	12,000.00	0	12,000.00	12,000.00
3600.00	**School Security**	**17,440.00**	**13,407.00**	**17,440.00**	**0.00**	**17,440.00**	**17,440.00**	**17,440.00**
01.320.510300.3600.89990	Stipend/Security	17,440.00	13,407.00	17,440.00	0.00	17,440.00	17,440.00	17,440.00
01.320.556950.3600.89990	Supplies/Security		0.00	0.00	0.00	0	0.00	0.00
4000	**OPERATION & MAINTENANCE**	**672,672.59**	**694,357.00**	**773,913.88**	**513,557.78**	**374,399.96**	**887,957.74**	**752,957.74**
						0		
4100	**CUSTODIAL SERVICES**	**304,967.37**	**264,117.00**	**285,271.78**	**70,314.78**	**374,399.96**	**444,714.74**	**309,714.74**
01.320.510313.4110.89990	Salaries - Custodian	236,231.80	204,036.00	229,157.00	0.00	374,399.96	374,399.96	239,399.96
01.320.510304.4110.89990	Salaries - Overtime	27,139.78	20,232.00	27,139.78	27,139.78	0	27,139.78	27,139.78
01.320.510302.4110.89990	Salaries - Substitutes	8,175.00	10,361.00	8,175.00	8,175.00	0	8,175.00	8,175.00
01.320.556950.4110.89990	Custodial Supplies	33,420.79	29,488.00	20,800.00	35,000.00	0	35,000.00	35,000.00
4120	**HEAT**	**56,082.10**	**67,845.00**	**56,082.10**	**66,876.00**	**0.00**	**66,876.00**	**66,876.00**
01.320.573250.4120.89990	Utility - Heat Supply	56,082.10	67,845.00	56,082.10	66,876.00	0	66,876.00	66,876.00
4130	**UTILITY SERVICES**	**229,577.87**	**244,903.00**	**344,500.00**	**254,844.00**	**0.00**	**254,844.00**	**254,844.00**
01.320.573250.4130.89990	Utility - Water/Sewer	19,905.04	24,614.00	32,500.00	32,500.00	0	32,500.00	32,500.00
01.320.573261.4130.89990	Utility - Telephone	11,538.13	10,914.00	12,000.00	12,000.00	0	12,000.00	12,000.00
01.320.573260.4130.89990	Utility - Electricity	198,134.70	209,375.00	300,000.00	210,344.00	0	210,344.00	210,344.00
4210	**MAINT OF GROUNDS**	**24,594.62**	**11,990.00**	**39,050.00**	**39,600.00**	**0.00**	**39,600.00**	**39,600.00**
01.320.510300.4210.89990	Salaries/Groundskeeper		0.00	0.00	0	0	0.00	0.00
01.320.530450.4210.89990	Cont Serv/Mtce Grounds	17,332.00	4,000.00	17,050.00	12,100	0	12,100.00	12,100.00
01.320.556950.4210.89990	Supplies/Mtce Grounds	7,262.62	7,990.00	22,000.00	27,500	0	27,500.00	27,500.00
4220	**MAINT OF BLDGS**	**47,164.44**	**92,305.00**	**21,750.00**	**30,168.00**	**0.00**	**30,168.00**	**30,168.00**
01.320.530467.4220.89990	Mtce Bldgs/Cont Serv	34,155.51	79,867.00	11,075.00	16,668.00	0	16,668.00	16,668.00
01.320.556950.4220.89990	Mtce Bldgs/Supplies	13,008.93	12,438.00	10,675.00	13,500.00	0	13,500.00	13,500.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
4230.00	**MAINT OF EQUIP**	**10,286.19**	**13,197.00**	**27,260.00**	**51,755.00**	**0.00**	**51,755.00**	**51,755.00**
01.320.530450.4230.11250	Mtce Equip/Music	675.00	0.00	0.00	0	0	0.00	0.00
01.320.530450.4230.19900	Mtce Equip/Audio Visual		1,220.00	8,000.00	8,000.00	0	8,000.00	8,000.00
01.320.530450.4230.89990	Mtce Equip/Cont Serv	7,359.50	3,760.00	10,010.00	32,755	0	32,755.00	32,755.00
01.320.556950.4230.89990	Mtce Equip/Supplies	2,251.69	5,204.00	9,250.00	11,000	0	11,000.00	11,000.00
01.320.556973.4230.89990	Mtce Equip/Audio Visual Supplies		3,013.00	0.00	0.00	0	0.00	0.00
4300	**EXTRA MAINT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.530450.4300.89990	Extraordinary Maintenance		0.00	0.00	0.00	0	0.00	0.00
7000	**FIXED ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.320.580600.7300.19900	Equipment	0.00	0.00	0.00	0.00	0	0.00	0.00
01.320.580600.7300.89990	Equipment Grounds	0.00	0.00	0.00	0.00	0	0.00	0.00
380.00	**Alternative Day**	**439,791.32**	**502,740.00**	**543,358.64**	**1,000.00**	**598,693.91**	**599,693.91**	**564,693.91**
2110.00	**District Leadership**	**84,432.63**	**90,039.00**	**96,182.22**	**0.00**	**98,941.78**	**98,941.78**	**98,941.78**
01.380.510151.2110.19900	Salaries/Alt Pathways	84,432.63	90,039.00	96,182.22	0.00	98,941.78	98,941.78	98,941.78
2220.00	**Other Expenses**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.380.573250.2220.89990	Delete			0.00		0.00	0.00	0.00
2300.00	**Teacher**	**318,468.86**	**347,745.00**	**377,725.22**	**0.00**	**426,365.60**	**426,365.60**	**391,365.60**
01.380.510158.2305.19900	Salaries/Alt Day Teacher	318,468.86	347,745.00	377,725.22	0.00	426,365.60	426,365.60	391,365.60
01.380.510158.2305.29990	Salaries/ Alt Day Sped Teachers		0.00	0.00	0.00	0	0.00	0.00
2330.00	**Support**	**7,208.45**	**32,805.00**	**34,791.19**	**0.00**	**35,834.92**	**35,834.92**	**35,834.92**
01.380.510309.2330.19900	Salaries/Alt Day ESP	7,128.45	32,805.00	34,791.19	0.00	35,834.92	35,834.92	35,834.92
01.380.510310.2330.19900	Salaries Sub Esp	80.00						
2410.00	**Teacher**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.380.556950.2410.19900	Alt Day Teaching Materials		0.00	0.00	0.00	0	0.00	0.00
2430.00	**Teacher**	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.380.556950.2430.19900	Alt Day General Supplies	0.00	0.00	0.00	1,000.00	0	1,000.00	1,000.00
2356.00	**Staff PD - Conferences**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.380.573250.2356.89990	Other/PD (MHS)	0.00	0.00	0.00		0	0.00	0.00
01.380.573250.2356.29990	Other/PD Sped	0.00	0.00	0.00	0.00	0	0.00	0.00
2358.00	**Staff PD - Cont Serv**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
						0		
01.380.530450.2358.89990	Cont Serv/PD	0.00	0.00	0.00		0	0.00	0.00
01.380.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0	0.00	0.00
						0		
						0		
2710.00	**Guidance**	**29,681.38**	**32,151.00**	**34,660.02**	**0.00**	**37,551.61**	**37,551.61**	**37,551.61**
01.380.510150.2710.89990	Salaries/Guidance (Futures)	29,681.38	32,151.00	34,660.02	0.00	37,551.61	37,551.61	37,551.61
330.00	**Nichols Middle School**	**7,084,106.03**	**7,604,595.00**	**8,310,961.09**	**898,668.35**	**7,961,653.39**	**8,860,321.74**	**8,686,245.74**
2110.00	**Academic Leadership**	**90,917.99**	**86,231.00**	**97,106.00**	**0.00**	**111,312.50**	**111,312.50**	**111,312.50**
01.330.510151.2110.89990	Salaries/Curriculum Leaders	0.00	0.00	0.00	0.00	0	0.00	0.00
01.330.556950.2110.89990	Supplies/Curriculum Leaders	0.00	0.00	0.00	0.00	0	0.00	0.00
01.330.510151.2110.29990	SPED Coordinators/Facilitators	90,917.99	86,231.00	97,106.00	0.00	111,312.50	111,312.50	111,312.50
2210.00	**School Building Leadership**	**412,784.63**	**462,044.00**	**466,652.01**	**10,028.25**	**465,294.08**	**475,322.33**	**475,322.33**
01.330.510152.2210.89990	Salaries/Principals	324,507.34	360,539.00	365,727.21	0.00	373,739.38	373,739.38	373,739.38
01.330.510250.2210.89990	Salaries/Principals' Secretaries	86,623.09	97,420.00	90,896.80	0.00	91,554.70	91,554.70	91,554.70
01.330.510251.2210.89990	Salaries/Substitute Secretaries	0.00	0.00	0.00	0.00	0	0.00	0.00
01.330.556950.2210.89990	Supplies/ Principal	1,159.20	3,043.00	3,778.00	3,778	0	3,778.25	3,778.25
01.330.573250.2210.89990	Other Expenses/Principal	495.00	1,042.00	6,250.00	6,250	0	6,250.00	6,250.00
						0		
2120.00	**Non-Supervisory**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.510163.2120.89990	Dept Heads		0.00	0.00		0	0.00	0.00
01.330.510163.2120.29990	SPED LEADERS		0.00	0.00		0.00	0.00	0.00
2220.00	**School Building Leadership**	**9,329.91**	**5,255.00**	**15,465.00**	**79,541.00**	**0.00**	**79,541.00**	**15,465.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.330.510153.2220.89990	Department Heads		0.00	0.00		0	0.00	0.00
	Department Heads	9,329.91	5,255.00	15,465.00	79,541.00		79,541.00	15,465.00
						0		
2250.00	**Building Technology**	**9,540.60**	**2,664.00**	**2,500.00**	**7,300.00**	**0.00**	**7,300.00**	**7,300.00**
01.330.556950.2250.89990	Supplies/Computer	9,540.60	2,664.00	2,500.00	7,300	0	7,300.00	7,300.00
2300.00	**INSTRUCTION-TEACHING**	**5,265,588.15**	**5,736,137.00**	**6,160,950.78**	**11,356.00**	**6,243,229.49**	**6,254,585.49**	**6,254,585.49**
2305.00	**Teaching**	**4,685,966.42**	**4,914,367.00**	**5,332,777.94**	**0.00**	**5,416,906.26**	**5,416,906.26**	**5,416,906.26**
						0		
01.330.510158.2305.19900	Salaries/Reg. Ed Teachers	3,708,083.28	3,872,697.00	4,186,160.45	0	4,238,469.67	4,238,469.67	4,238,469.67
01.330.510158.2305.29990	Salaries/Special Ed Teachers	977,883.14	1,041,670.00	1,146,617.49	0	1,178,436.60	1,178,436.60	1,178,436.60
01.330.510158.2305.79900	Salaries/Summer School Teachers		0.00	0.00	0	0	0.00	0.00
						0		
						0		
2310.00	**Salaries/Teaching**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.510158.2310.29990	Salaries/Special Ed Teachers		0.00	0.00	0	0	0.00	0.00
			0.00		0	0		
01.330.510163.2315.29990	Team Facilitator Salary Sped Other		0.00	0.00	0	0	0.00	0.00
2320.00	**Salaries/Speech**	**94,675.12**	**96,997.00**	**99,852.91**	**0.00**	**103,284.76**	**103,284.76**	**103,284.76**
01.330.510158.2320.29990	Salaries/Speech		0.00	0.00	0	0	0.00	0.00
01.330.510158.2320.21600	Speech Pathologist Sped	94,675.12	96,997.00	99,852.91	0	103,284.76	103,284.76	103,284.76
				0.00		0		0.00
2324.00	**Long Term Substitutes**	**6,814.50**	**17,453.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**24,000.00**
						0		
01.330.510306.2324.19900	Salaries/Substitutes Regular Ed	1,743.00	17,453.00	14,000.00		14,000.00	14,000.00	14,000.00
01.330.510306.2324.29990	Salaries/Substitutes - Special Ed	5,071.50	0.00	10,000.00		10,000.00	10,000.00	10,000.00
						0		
						0		
						0		
2325.00	**Salaries/Substitutes**	**101,164.70**	**106,392.00**	**93,500.00**	**0.00**	**93,500.00**	**93,500.00**	**93,500.00**
01.330.510306.2325.19900	Salaries/Substitutes Regular Ed	95,086.43	103,356.00	85,000.00		85,000.00	85,000.00	85,000.00
01.330.510306.2325.29990	Salaries/Substitutes - Special Ed	6,078.27	3,036.00	8,500.00		8,500.00	8,500.00	8,500.00
2330.00	**Special Ed Support**	**266,209.33**	**440,339.00**	**485,949.94**	**0.00**	**500,534.48**	**500,534.48**	**500,534.48**
01.330.510309.2330.29990	Salaries/Sped ESP	263,014.22	427,302.00	485,949.94	0	500,534.48	500,534.48	500,534.48

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.330.510309.2330.89990	Salaries/In-School Specialists	0.00	0.00	0.00	0	0	0.00	0.00
01.330.510310.2330.29990	Salaries/Sub Sped ESP	3,195.11	13,037.00	0.00	0	0	0.00	0.00
2340.00	**Library/Media**	**96,031.19**	**98,344.00**	**101,513.99**	**0.00**	**105,003.98**	**105,003.98**	**105,003.98**
01.330.510157.2340.89990	Salaries/Library - Media	96,031.19	98,344.00	101,513.99	0	105,003.98	105,003.98	105,003.98
2352.00	**Coach**	**0.00**	**29,970.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.510309.2352.89990	Salaries/Coach		29,970.00	0.00	0	0	0.00	0.00
2353.00	**Salaries/Substitutes Pro Dev**	**0.00**	**10,363.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.510158.2353.19900	Salaries/Prof Dev Teacher		10,363.00	0.00		0	0.00	0.00
2355.00	**Salaries/Substitutes Pro Dev**	**0.00**	**5,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.510306.2355.19900	Salaries/Substitutes Prof Dev		5,500.00	0.00	0.00	0	0.00	0.00
2356.00	**Staff PD - Conferences**	**12,074.39**	**11,011.00**	**356.00**	**356.00**	**0.00**	**356.00**	**356.00**
01.330.573250.2356.89990	Other/PD	11,718.39	10,165.00	0.00	0.00	0	0.00	0.00
01.330.573250.2356.29990	Other/PD Sped	356.00	846.00	356.00	356.00	0	356.00	356.00
2357.00	**Professional Development/Other**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.573250.2357.89990	Professional Development	0.00	0.00	0.00	0.00	0	0.00	0.00
2358.00	**Staff PD - Cont Serv**	**2,652.50**	**5,401.00**	**23,000.00**	**11,000.00**	**0.00**	**11,000.00**	**11,000.00**
01.330.530450.2358.89990	Cont Serv/PD	2,652.50	5,401.00	15,000.00	3,000	0	3,000.00	3,000.00
01.330.530450.2358.29990	Cont Serv/PD Sped		0.00	8,000.00	8000	0	8,000.00	8,000.00
2400	**Instructional Materials and**	**52,825.32**	**86,923.00**	**93,089.00**	**101,493.43**	**0.00**	**101,493.43**	**101,493.43**
2400	**TEXTBOOKS/INSTR Materials**	**20,092.74**	**62,103.00**	**56,275.00**	**65,970.77**	**0.00**	**65,970.77**	**65,970.77**
01.330.556982.2410.19900	Teaching Materials		5,041.00	0.00	0	0	0.00	0.00
01.330.556982.2410.11250	Teaching Materials - Music	461.99	89.00	644.00	644	0	644.00	644.00
01.330.556982.2410.11400	Teaching Materials - Science	4,033.90	1,535.00	1,947.00	1,947	0	1,946.89	1,946.89

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.330.556982.2410.11700	Teaching Materials - Math	899.94	465.00	3,091.00	3,091	0	3,091.00	3,091.00
01.330.556982.2410.12000	Teaching Materials - Reading		7,131.00	0.00	0	0	0.00	0.00
01.330.556982.2410.12150	Teaching Materials - English	1,959.44	2,475.00	1,080.00	1,080	0	1,080.00	1,080.00
01.330.556982.2410.12200	Teaching Materials - Social Studies		1,394.00	1,313.00	1,313	0	1,312.97	1,312.97
01.330.556982.2410.29990	Teaching Materials/SPED	1,802.97	1,046.00	1,700.00	1,700	0	1,700.00	1,700.00
01.330.556979.2410.19900	Teaching Materials - Workbooks							
						0		
01.330.556950.2410.19900	Textbooks		2,000.00	0.00	2,000	0	2,000.00	2,000.00
01.330.556950.2410.11400	Textbks/Materials - Science		9,000.00	25,000.00	15,000	0	15,000.00	15,000.00
01.330.556950.2410.11700	Textbks/Materials-Math		5,413.00	9,000.00	6,200	0	6,200.00	6,200.00
01.330.556950.2410.12150	Textbks/Materials-English	2,397.00	4,514.00	8,000.00	32,996	0	32,995.91	32,995.91
01.330.536950.2410.12200	Textbks/Materials-Social Studies		22,000.00	4,500.00		0	0.00	0.00
01.330.530450.2410.89990	Textboks Rebinding	8,537.50				0		
						0		
2415.00	**Other Instructional Materials**	**3,981.54**	**4,361.00**	**9,000.00**	**6,000.00**	**0.00**	**6,000.00**	**6,000.00**
01.330.530450.2415.19900	Media/Library -Cont Serv	1,169.05	1,871.00	2,500.00	2,500	0	2,500.00	2,500.00
01.330.573250.2415.19900	Media/Library - Other	668.50	2,490.00	0.00	0.00	0	0.00	0.00
01.330.556950.2415.19900	Media/Library - Supplies	2,143.99	0.00	6,500.00	3,500	0	3,500.00	3,500.00
						0		
2420	**Instructional Equipment**	**3,080.54**	**1,953.00**	**0.00**	**1,708.85**	**0.00**	**1,708.85**	**1,708.85**
01.330.530450.2420.89990	Copy Eq. Lease/Purchase		0.00	0.00	0.00	0	0.00	0.00
01.330.556950.2420.11250	Supplies/Instr. Equipment/Music		999.00	0.00	0.00	0	0.00	0.00
01.330.556950.2420.89990	Supplies/Instr. Equipment		0.00	0.00		0	0.00	0.00
01.330.556958.2420.89990	Supplies/Instr. Equipment/TV		0.00	0.00	0.00	0	0.00	0.00
01.330.556950.2420.11500	Supplies/Instr Equip - PE		954.00	0.00	1,708.85	0	1,708.85	1,708.85
01.330.556982.2420.11500	Supplies/Instr Equip - PE	3,080.54			0.00			
						0		
2430.00	**General Supplies**	**25,670.50**	**18,006.00**	**27,814.00**	**27,813.81**	**0.00**	**27,813.81**	**27,813.81**
						0		
01.330.556950.2430.19900	Supplies - General	24,083.49	10,939.00	25,514.00	25,514	0	25,513.81	25,513.81
01.330.556950.2430.29990	Supplies - General/SPED	44.94	125.00	0.00		0	0.00	0.00
01.330.556950.2430.11300	Supplies - Art	1,542.07	1,642.00	2,000.00	2,000	0	2,000.00	2,000.00
01.330.556958.2430.19900	NMS AV/General Supplies		5,300.00	300.00	300	0	300.00	300.00
						0		
2440.00	**Other Instructional Services**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
						0		
01.330.573250.2440.89990	Other/SBA Other Expenses		0.00	0.00	0	0	0.00	0.00
01.330.530450.2440.19900	Other Instr. Services		500.00	0.00	0.00	0	0.00	0.00
01.330.530450.2440.11250	Music SBA Cont Serv		0.00	0.00	0	0	0.00	0.00
2450	**INSTRUCTIONAL TECHNOLOGY**	**57,214.48**	**33,052.00**	**12,900.00**	**89,700.00**	**0.00**	**89,700.00**	**89,700.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2451.00		**5,163.17**	**0.00**	**9,500.00**	**85,500.00**	**0.00**	**85,500.00**	**85,500.00**
330.556950.2451.11450	IT Classroom -Hardware	5,163.17	0.00	9,500.00	85,500.00	0	85,500.00	85,500.00
01.330.530450.2451.11450	Cont Serv/Inst Hardware		0.00	0.00	0	0	0.00	0.00
01.330.573250.2451.11450	Lease		0.00	0.00		0	0.00	0.00
2453.00		**4,913.21**	**6,594.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.330.530450.2453.11450	IT Classroom -Hardware		0.00	0.00	0.00	0	0.00	0.00
01.330.556950.2453.19900	Supplies/Inst Hardware stud/staff	21.71	6,594.00	0.00	0.00	0	0.00	0.00
01.330.530450.2453.89990	Cont Serv/Hardware all	4,891.50	0.00	0.00	0.00	0	0.00	0.00
2455.00		**47,138.10**	**26,458.00**	**1,700.00**	**2,100.00**	0	**2,100.00**	**2,100.00**
						0		
01.330.556950.2455.11450	IT Instructional Software - Supplies	47,138.10	26,458.00	1,700.00	2,100	0	2,100.00	2,100.00
						0		
						0		
2700	**GUIDANCE**	**299,368.74**	**301,157.00**	**683,027.43**	**94,289.00**	**538,448.48**	**632,737.48**	**632,737.48**
						0		
01.330.510150.2710.89990	Salaries/Guidance/Adj Cnslr	138,000.72	135,022.00	82,203.89		88,937.05	88,937.05	88,937.05
01.330.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	149,020.82	153,387.00	161,989.01		136,157.06	136,157.06	136,157.06
01.330.556950.2710.89990	Supplies/Guid		0.00	1,350.00	1,350	0	1,350.00	1,350.00
01.330.573250.2710.89990	Other Expense/Guid		0.00	0.00	0	0	0.00	0.00
						0		
01.330.556950.2720.89990	Testing Supplies / Reg Ed	12,347.20	12,748.00	88,229.00	65,600	0	65,600.00	65,600.00
						0		
2800	**PSYCHOLOGICAL SERVICES**	**70,497.34**	**75,950.00**	**150,673.70**	**0.00**	**163,019.41**	**163,019.41**	**163,019.41**
01.330.510150.2800.29990	Salaries/NMS Psychologist	70,497.34	75,950.00	150,673.70	0.00	163,019.41	163,019.41	163,019.41
3000	**SCHOOL SERVICES**	**162,757.03**	**172,296.00**	**226,903.83**	**27,889.00**	**178,106.96**	**205,995.96**	**205,995.96**
3300	**HEALTH SERVICES**	**88,824.94**	**95,905.00**	**103,079.83**	**0.00**	**81,397.96**	**81,397.96**	**81,397.96**
01.330.510165.3200.89990	Salaries/Nurse	88,824.94	95,905.00	103,079.83		81,397.96	81,397.96	81,397.96
						0		
3510.00	**Athletics**	**45,245.09**	**46,549.00**	**67,180.00**	**26,789.00**	**41,165.00**	**67,954.00**	**67,954.00**
						0		
01.330.510300.3510.81110	Athletic Stipends	30,112.50	31,843.00	41,165.00		41,165.00	41,165.00	41,165.00
01.330.530450.3510.81110	Cont Serv/Athletics	15,037.59	14,706.00	26,015.00	26,789.00	0	26,789.00	26,789.00
01.330.573250.3510.81110	Other Expenses/Athletics	95.00	0.00	0.00	0.00	0	0.00	0.00
						0		
3520.00	**Stipends**	**28,687.00**	**29,842.00**	**28,322.00**	**550.00**	**27,772.00**	**28,322.00**	**28,322.00**
01.330.510300.3520.89990	Stipends/Teacher Contract	28,592.00	29,747.00	27,772.00		27,772.00	27,772.00	27,772.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.330.530450.3520.11250	Music X-Curr Cont Serv		0.00	550.00	550.00	0	550.00	550.00
01.330.573250.3520.19900	Other Expenses	95.00	95.00	0.00	0.00	0	0.00	0.00
4000	**OPERATION & MAINTENANCE**	**653,281.84**	**642,886.00**	**401,692.87**	**477,071.67**	**262,242.48**	**739,314.15**	**629,314.15**
4100	**CUSTODIAL SERVICES**	**312,808.72**	**254,495.00**	**200,581.87**	**45,444.67**	**262,242.48**	**307,687.15**	**197,687.15**
01.330.510313.4110.89990	Salaries - Custodian	269,803.00	210,287.00	162,387.20	0.00	262,242.48	262,242.48	152,242.48
01.330.510304.4110.89990	Salaries - Overtime	13,704.67	15,187.00	13,704.67	13,704.67	0	13,704.67	13,704.67
01.330.510302.4110.89990	Salaries - Substitutes	3,240.00	4,815.00	3,240.00	3,240.00	0	3,240.00	3,240.00
01.330.556950.4110.89990	Custodial Supplies	26,061.05	24,206.00	21,250.00	28,500	0	28,500.00	28,500.00
4120	**HEAT**	**65,704.88**	**92,153.00**	**24,200.00**	**92,153.00**	**0.00**	**92,153.00**	**92,153.00**
01.330.573250.4120.89990	Utility - Heat Supply	65,704.88	92,153.00	24,200.00	92,153.00	0	92,153.00	92,153.00
4130	**UTILITY SERVICES**	**183,569.70**	**203,831.00**	**95,496.00**	**201,534.00**	**0.00**	**201,534.00**	**201,534.00**
01.330.573250.4130.89990	Utility - Water/Sewer	16,977.67	20,840.00	19,292.00	19,292	0	19,292.00	19,292.00
01.330.573261.4130.89990	Utility - Telephone	4,014.15	4,338.00	3,604.00	3,604	0	3,604.00	3,604.00
01.330.573260.4130.89990	Utility - Electricity	162,577.88	178,653.00	72,600.00	178,638	0	178,638.00	178,638.00
						0		
						0		
4210	**MAINT OF GROUNDS**	**11,123.80**	**3,880.00**	**11,225.00**	**27,500.00**	**0.00**	**27,500.00**	**27,500.00**
01.330.530450.4210.89990	Cont Serv/Mtce Grds.	6,585.00	1,495.00	5,950.00	21,500.00	0	21,500.00	21,500.00
01.330.556950.4210.89990	Supplies/Mtce Grounds	4,538.80	2,385.00	5,275.00	6,000.00	0	6,000.00	6,000.00
4220	**MAINT OF BLDGS**	**68,945.61**	**86,215.00**	**34,700.00**	**85,000.00**	**0.00**	**85,000.00**	**85,000.00**
01.330.530467.4220.89990	Cont Serv/Mtce Bldgs	42,441.95	48,128.00	23,750.00	66,500.00	0	66,500.00	66,500.00
01.330.556950.4220.89990	Supplies/Mtce Bldgs	26,503.66	38,087.00	10,950.00	18,500.00	0	18,500.00	18,500.00
4230.00	**MAINT OF EQUIP**	**11,129.13**	**2,312.00**	**35,490.00**	**25,440.00**	**0.00**	**25,440.00**	**25,440.00**
01.330.530450.4230.11250	Mtce Equip/Music	2,256.50	698.00	1,940.00	1,940.00	0	1,940.00	1,940.00
01.330.530450.4230.12400	Media/Cont Srv Mntc Equ		0.00	0.00	0.00	0	0.00	0.00
01.330.530450.4230.19900	Mtce Equip/Audio Visual		0.00	0.00	0.00	0	0.00	0.00
01.330.530450.4230.89990	Cont Serv/Mtce Equip	6,449.50	1,400.00	28,550.00	21,500.00	0	21,500.00	21,500.00
01.330.556950.4230.11450	Cont Serv/Technology		0.00	0.00	0.00	0	0.00	0.00
01.330.556950.4230.89990	Supplies/Mtce Equip	2,423.13	214.00	5,000.00	2,000.00	0	2,000.00	2,000.00
4300	**EXTRA MAINT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.330.530450.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00	0	0.00	0.00
340.00	**Henry B. Burkland**	**5,433,642.02**	**5,669,818.00**	**5,713,894.47**	**593,929.75**	**5,829,725.53**	**6,423,655.28**	**6,160,050.28**
2110.00	**Curriculum Leaders**	**47,680.03**	**46,280.00**	**49,983.75**	**0.00**	**102,343.45**	**102,343.45**	**102,343.45**
01.340.510152.2110.89990	Salaries/Coordinator of Elem Edu	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.510152.2110.29990	SPED Coordinator/Facilitator	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.510151.2110.29990	Sped Curricul Leader	47,680.03	46,280.00	49,983.75	0.00	102,343.45	102,343.45	102,343.45
						0		
2210.00	**School Building Leadership**	**343,591.10**	**341,868.00**	**347,564.60**	**8,948.00**	**341,592.50**	**350,540.50**	**350,540.50**
01.340.510152.2210.89990	Salaries/Principals	244,914.00	232,655.00	248,450.00	0.00	251,525.00	251,525.00	251,525.00
01.340.510250.2210.89990	Salaries/Principals' Secretaries	95,950.47	103,200.00	89,916.60	0.00	90,067.50	90,067.50	90,067.50
01.340.510251.2210.89990	Salaries/Substitute Secretaries		0.00	0.00	0.00	0	0.00	0.00
01.340.556950.2210.89990	Supplies/ Principal	2,500.33	3,974.00	3,023.00	3,023.00	0	3,023.00	3,023.00
01.340.573250.2210.89990	Other Expenses/Principal	226.30	2,039.00	6,175.00	5,925.00	0	5,925.00	5,925.00
2120.00	**Non-Supervisory**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.573250.2120.29990	Other Expenses/Coordinator	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.510163.2120.29990	SPED Leader (.5)	0.00	0.00	0.00	0.00	0	0.00	0.00
2120.00	**School Building Leadership**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510153.2120.89990	Grade Level Leaders	0.00	0.00	0.00	0.00	0	0.00	0.00
2250.00	**Building Technology**	**799.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.556950.2250.89990	Supplies/Computer	799.94	0.00	0.00	0.00	0	0.00	0.00
2300.00	**INSTRUCTION-TEACHING**	**4,046,723.40**	**4,207,330.00**	**4,426,967.15**	**12,469.00**	**4,793,446.95**	**4,805,915.95**	**4,597,310.95**
2305.00	**Teaching**	**3,431,903.15**	**3,676,767.00**	**3,998,248.45**	**0.00**	**4,274,912.45**	**4,274,912.45**	**4,100,912.45**
01.340.510158.2305.19900	Salaries/Reg. Ed Teachers	2,776,950.36	2,928,637.00	3,195,442.71	0.00	3,444,749.83	3,444,749.83	3,270,749.83
01.340.510158.2305.29990	Salaries/Special Ed Teachers	654,952.79	748,130.00	802,805.74	0.00	830,162.61	830,162.61	830,162.61
01.340.510160.2305.19990	Tutoring		0.00	0.00	0.00	0.00	0.00	0.00
2310.00	**Salaries/Teaching**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510158.2310.29990	Salaries/Special Ed Teachers		0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2320.00	**Salaries/Speech**	**98,302.00**	**75,192.00**	**96,809.70**	**0.00**	**100,198.04**	**100,198.04**	**100,198.04**
01.340.510158.2320.29990	Salaries/Speech	98,302.00	75,192.00	96,809.70	0.00	100,198.04	100,198.04	100,198.04
01.340.510158.2320.21600	Speech Pathologist	0.00	0.00		0.00	0		
2324.00	**Long Term Substitute**	**35,647.00**	**22,721.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510306.2324.19900	Salaries/Long Term Substitutes	35,507.00	22,721.00	0.00	0.00	0	0.00	0.00
01.340.510306.2324.29990	Salaries/Long Term Sped Sub	140.00	0.00					
01.340.510158.2324.29990	Salaries/Long Term Sped Sub		0.00	0.00	0.00	0	0.00	0.00
2325.00	**Salaries/Substitutes**	**47,047.34**	**86,295.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**45,000.00**
01.340.510306.2325.19900	Salaries/Substitutes Regular Ed	38,893.22	83,410.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
01.340.510306.2325.29990	Salaries/Substitutes - Special Ed	8,154.12	2,885.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
2330.00	**Support**	**359,378.00**	**338,478.00**	**279,024.00**	**0.00**	**373,336.47**	**373,336.47**	**338,731.47**
01.340.510309.2330.29990	Salaries/Sped ESP	160,566.63	0.00	195,053.06	0.00	200,850.65	200,850.65	200,850.65
01.340.510310.2330.29990	Salaries/Sub SpEd ESP	2,142.66	9,537.00	0.00	0.00	0	0.00	0.00
01.340.510309.2330.19900	Salaries/Support	188,502.29	115,327.00	83,970.94	0.00	172,485.81	172,485.81	137,880.81
01.340.510310.2330.19900	Salaries/Sub SpEd ESP	8,166.42	213,614.00	0.00	0.00	0	0.00	0.00
2352.00	**Salaries/Coach**	**45,554.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510158.2352.89990	Salaries/Coach			0.00	0.00	0	0.00	0.00
01.340.510158.2352.29990	Salaries/Coach SPED	45,554.18	29,970.00			0		
2353/2354	**Salaries/Substitutes Pro Dev**	**8,408.00**	**525.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510158.2353.19900	Salaries/Prof Dev Teachers	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.510150.2354.19900	Prof Dev Sal	5,255.00	525.00	0.00	0.00	0	0.00	0.00
01.340.510150.2354.29990	Sped Prof Dev Sal	3,153.00	1,327.00		0.00			
						0		
2355.00	**Salaries/Substitutes Pro Dev**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510306.2355.19900	Salaries/Substitutes Regular Ed	0.00	0.00	0.00	0.00	0	0.00	0.00
2356.00	**Staff PD - Conferences**	**16,547.89**	**7,352.00**	**4,885.00**	**6,485.00**	**0.00**	**6,485.00**	**6,485.00**
01.340.573250.2356.89990	Other/PD	13,662.89	42.00	2,000.00	3,600.00	0	3,600.00	3,600.00
01.340.573250.2356.29990	Other/PD Sped	2,885.00	7,310.00	2,885.00	2,885.00	0	2,885.00	2,885.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2357.00	**Professional Development/Other**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.573250.2357.89990	Professional Development		0.00	0.00	0.00	0	0.00	0.00
2358.00	**Staff PD - Cont Serv**	**3,935.84**	**9,948.00**	**3,000.00**	**5,984.00**	**0.00**	**5,984.00**	**5,984.00**
01.340.530450.2358.89990	Cont Serv/PD	3,935.84	9,948.00	3,000.00	5,984.00	0	5,984.00	5,984.00
01.340.573250.2358.89990	PD		0.00	0.00		0	$0.00	0.00
01.340.530450.2358.29990	Cont Serv/PD Sped		0.00	0.00		0	0.00	0.00
2340.00	**Library/Media**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.510157.2340.89990	Salaries/Media	0.00	0.00	0.00	0.00	0	0.00	0.00
2400	**Instructional Materials and**	**63,926.66**	**114,992.00**	**124,691.00**	**167,275.04**	**0.00**	**167,275.04**	**167,275.04**
2400	**TEXTBOOKS/INSTR Materials**	**21,285.61**	**83,342.00**	**84,450.00**	**130,125.04**	**0.00**	**130,125.04**	**130,125.04**
01.340.556982.2410.19900	Teaching Materials	1,095.78	1,679.00	500.00	500.00	0	500.00	500.00
01.340.556982.2410.29990	Teaching Materials/SPED	1,727.75	1,500.00	1,700.00	1,700.00	0	1,700.00	1,700.00
01.340.556982.2410.11700	Teaching Materials - Math	0.00	15,771.00	2,000.00	2,000.00	0	2,000.00	2,000.00
01.340.556982.2410.11400	Teaching Materials - Science	141.84	0.00	3,250.00	3,250.00	0	3,250.00	3,250.00
01.340.556982.2410.11250	Teaching Materials/Music	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.556982.2410.12150	Teaching Materials - English	4,200.52	4,163.00	5,000.00	4,500.00	0	4,500.00	4,500.00
340.556950.2410.19900	Textbooks	0.00	3,000.00	3,000.00	0.00	0	0.00	0.00
01.340.556950.2410.11400	Textbooks - Science	0.00	13,950.00	14,000.00	14,000.00	0	14,000.00	14,000.00
01.340.556950.2410.11700	Textbooks - Math	0.00	0.00	38,000.00	36,000.00	0	36,000.00	36,000.00
01.340.556950.2410.12150	Textbooks - English	2,409.59	0.00	15,000.00	68,175.04	0	68,175.04	68,175.04
340.556979.2410.19900	Workbooks	8,949.13	36,553.00	2,000.00	0.00	0	0.00	0.00
01.340.556979.2410.11700	Workbooks - Math	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.573250.2410.19900	Teaching Materials - Other	950.00	950.00	0.00	0.00	0	0.00	0.00
01.340.573250.2410.29990	Teaching Materials - Other Sped	125.00	714.00		0.00	0		
01.340.573250.2410.21600	Teaching Materials/SPED Speech	0.00	5,062.00	0.00	0.00	0	0.00	0.00
01.340.530450.2410.89990	Textbook Rebinding	1,686.00	0.00		0.00	0		
2415.00	**Other Instructional Materials**	**1,957.04**	**2,121.00**	**2,650.00**	**2,150.00**	**0.00**	**2,150.00**	**2,150.00**
01.340.530450.2415.19900	Library/Media - Cont Serv	1,169.05	1,169.00	1,200.00	1,200.00	0	1,200.00	1,200.00
01.340.556950.2415.19900	Library/Media - Supplies	787.99	952.00	1,450.00	950.00	0	950.00	950.00
2420	**Instructional Equipment**	**892.91**	**2,563.00**	**7,091.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**
01.340.530450.2420.89990	Copy Eq. Lease/Purchase		0.00	0.00	0.00	0	0.00	0.00
01.340.556950.2420.89990	Supplies/Instr Eq Furn		0.00	4,591.00	1,000.00	0	1,000.00	1,000.00
01.340.556950.2420.11250	Instructional Equip/Music		1,164.00	0.00	1,000.00	0	1,000.00	1,000.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.340.556982.2420.11500	Instructional Equip/PE	892.91	1,399.00	2,500.00	2,500.00	0	2,500.00	2,500.00
2430.00	**General Supplies**	**36,313.76**	**21,848.00**	**30,500.00**	**30,500.00**	**0.00**	**30,500.00**	**30,500.00**
01.340.556950.2430.19900	Supplies - General	35,597.11	18,666.00	28,000.00	28,000.00	0	28,000.00	28,000.00
01.340.556950.2430.29990	Supplies - General/SPED	414.16	1,362.00	0.00	0.00	0	0.00	0.00
01.340.556950.2430.11300	Supplies - Art	302.49	1,820.00	2,500.00	2,500.00	0	2,500.00	2,500.00
01.340.556958.2430.19900	Supplies- AV		0.00	0.00	0.00	0	0.00	0.00
2440.00	**Other Instructional Services**	**3,477.34**	**5,118.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.530450.2440.19900	Other Instr. Services	3,477.34	5,118.00	0.00	0.00	0	0.00	0.00
						0		
2450	**INSTRUCTIONAL TECHNOLOGY**	**63,190.72**	**46,680.00**	**21,800.00**	**38,710.00**	**0.00**	**38,710.00**	**38,710.00**
01.340.556950.2451.11450	Classroom Instructional Hardware	24,079.67	0.00	0.00	16,500.00	0	16,500.00	16,500.00
01.340.556950.2451.89990	IT Classroom/Hardware		2,634.00	18,500.00	18,500.00	0	18,500.00	18,500.00
01.340.530450.2453.11450	IT -Hardware/Media Library		0.00	0.00	0.00	0	0.00	0.00
01.340.530450.2453.89990	ConServ Inst Hardware - COPIERS	6,714.02	2,447.00	0.00	0.00	0	0.00	0.00
01.340.556950.2453.19990	Instr Hardware/Supplies	768.28	4,039.00	2,000.00	2,000.00	0	2,000.00	2,000.00
01.340.556950.2455.11450	Instructional Software	31,628.75	37,560.00	1,300.00	1,710.00	0	1,710.00	1,710.00
2700	**GUIDANCE**	**174,526.66**	**180,214.00**	**226,352.10**	**38,700.00**	**181,595.91**	**220,295.91**	**220,295.91**
01.340.510150.2710.89990	Salaries/Sped Guidance/Adj Cnslr	97,709.90	100,169.00	102,932.07	0.00	106,492.69	106,492.69	106,492.69
01.340.510150.2710.29990	Salaries/Sped Guidance/Adj Cnslr	59,512.94	64,302.00	69,320.03	0.00	75,103.22	75,103.22	75,103.22
01.340.556950.2720.89990	Testing Supplies / Reg Ed	17,303.82	15,743.00	54,100.00	38,700.00	0	38,700.00	38,700.00
2800	**PSYCHOLOGICAL SERVICES**	**104,146.82**	**106,537.00**	**109,418.67**	**0.00**	**113,157.33**	**113,157.33**	**113,157.33**
01.340.510150.2800.29990	Salaries/HBB Psychologist	104,146.82	106,537.00	109,418.67	0.00	113,157.33	113,157.33	113,157.33
3000	**FAMILY RESOURCES CENTER**	**21,971.71**	**0.00**	**21,971.71**	**21,971.71**	**0.00**	**21,971.71**	**21,971.71**
3100	**FAMILY RESOURCE**		**0.00**	**21,971.71**	**21,971.71**	0	**21,971.71**	**21,971.71**
01.340.510158.3100.89990	Coordinator	21,971.71	0.00	21,971.71	21,971.71	0	21,971.71	21,971.71

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
3000	**SCHOOL SERVICES**	**103,609.60**	**107,864.00**	**105,040.69**	**0.00**	**92,772.85**	**92,772.85**	**92,772.85**
3200	**HEALTH SERVICES**	**91,553.60**	**97,490.00**	**96,160.69**	**0.00**	**83,892.85**	**83,892.85**	**83,892.85**
01.340.510165.3200.89990	Salaries/Nurse	91,553.60	97,490.00	96,160.69	0.00	83,892.85	83,892.85	83,892.85
3520.00	**Stipends**	**0.00**	**1,104.00**	**1,345.00**	**0.00**	**1,345.00**	**1,345.00**	**1,345.00**
01.340.510300.3520.89990	Stipends/Teacher Contract		1,104.00	1,345.00	0.00	1,345.00	1,345.00	1,345.00
01.340.530450.3520.11250	Music X-curr Cont Serv		0.00	0.00	0.00	0	0.00	0.00
3600.00	**School Security**	**12,056.00**	**9,270.00**	**7,535.00**	**0.00**	**7,535.00**	**7,535.00**	**7,535.00**
01.340.510300.3600.89990	Stipend/Security	12,056.00	9,270.00	7,535.00	0.00	7,535.00	7,535.00	7,535.00
4000	**OPERATION & MAINTENANCE**	**463,475.38**	**518,053.00**	**280,104.80**	**305,856.00**	**204,816.54**	**510,672.54**	**455,672.54**
4100	**CUSTODIAL SERVICES**	**205,675.36**	**198,482.00**	**165,524.80**	**23,500.00**	**204,816.54**	**228,316.54**	**173,316.54**
01.340.510313.4110.89990	Salaries/Custodian	168,364.80	157,311.00	144,274.80	0.00	204,816.54	204,816.54	149,816.54
01.340.510304.4110.89990	Salaries/Overtime	6,271.27	10,197.00	0.00	0.00	0	0.00	0.00
01.340.510302.4110.89990	Salaries/Substitutes	7,792.50	5,595.00	0.00	0.00	0	0.00	0.00
01.340.556950.4110.89990	Supplies/Custodial	23,246.79	25,379.00	21,250.00	23,500.00	0	23,500.00	23,500.00
4120	**HEAT**	**88,752.34**	**114,443.00**	**20,100.00**	**110,031.00**	**0.00**	**110,031.00**	**110,031.00**
01.340.573250.4120.89990	Utility - Heat Supply	88,752.34	114,443.00	20,100.00	110,031.00	0	110,031.00	110,031.00
4130	**UTILITY SERVICES**	**125,239.35**	**144,003.00**	**32,330.00**	**118,325.00**	**0.00**	**118,325.00**	**118,325.00**
01.340.573250.4130.89990	Utility - Water/Sewer	33,856.40	45,124.00	29,680.00	20,403.00	0	20,403.00	20,403.00
01.340.573261.4130.89990	Utility - Telephone	2,586.51	3,607.00	2,650.00	2,650.00	0	2,650.00	2,650.00
01.340.573260.4130.89990	Utility - Electricity	88,796.44	95,272.00	0.00	95,272.00	0	95,272.00	95,272.00
4210	**MAINT OF GROUNDS**	**1,140.87**	**1,775.00**	**11,975.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**
01.340.530450.4210.89990	Cont Serv/Mtce Grounds		0.00	8,800.00	0.00	0	0.00	0.00
01.340.556950.4210.89990	Supplies/Mtce Grounds	1,140.87	1,775.00	3,175.00	2,500.00	0	2,500.00	2,500.00
4220	**MAINT OF BLDGS**	**32,428.95**	**48,763.00**	**36,800.00**	**42,500.00**	**0.00**	**42,500.00**	**42,500.00**
01.340.530467.4220.89990	Cont Serv/Mtce Bldgs	13,705.63	26,015.00	23,750.00	26,000.00	0	26,000.00	26,000.00
01.340.556950.4220.89990	Supplies/Mtce Bldgs	18,723.32	22,748.00	13,050.00	16,500.00	0	16,500.00	16,500.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
4230.00	**MAINT OF EQUIP**	**10,238.51**	**4,105.00**	**13,375.00**	**9,000.00**	**0.00**	**9,000.00**	**9,000.00**
01.340.530450.4230.11250	Cont Serv/Mtce Equip/Music	441.00	405.00	500.00	0.00	0	0.00	0.00
01.340.530450.4230.89990	Cont Serv/Mtce Equip	2,656.95	1,270.00	1,500.00	6,000.00	0.00	6,000.00	6,000.00
01.340.530450.4230.29990	Sped Cont Serv/Mtce Equip	189.99	0.00	0.00	0.00			0.00
01.340.556950.4230.11450	Cont Serv/Mtce Equip/Technology	0.00	0.00	0.00	0.00	0	0.00	0.00
01.340.556950.4230.89990	Supplies/Mtce Equip	6,950.57	2,430.00	11,375.00	3,000.00	0	3,000.00	3,000.00
4300	**EXTRA MAINT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.530450.4300.89990	Extraordinary Maintenance		0.00	0.00		0	0.00	0.00
7000	**FIXED ASSETS**	**0.00**	**6,482.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.340.580600.7400.89990	Equipment		6,482.00	0.00		0	0.00	0.00
350.00	**Mary K. Goode**	**6,022,419.02**	**6,427,776.00**	**6,182,054.33**	**542,683.95**	**6,571,779.00**	**7,114,462.95**	**6,868,118.95**
2110.00	**Curriculum Leaders**	**47,680.09**	**46,280.00**	**49,983.75**	**0.00**	**109,579.95**	**109,579.95**	**109,579.95**
01.350.510152.2110.89990	Salaries/Coordinator of Elementary Ed		0.00	0.00		0	0.00	0.00
01.350.510152.2110.29990	SPED Coordinator/Facilitator		46,280.00	49,983.75		109,579.95	109,579.95	109,579.95
01.350.510151.2110.29990	Sped Curriculum Leader	47,680.09	0.00	0.00		0	0.00	0.00
2120.00	**Non-Supervisory**	**0.00**	**2,292.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510163.2120.29990	Sped Coordinator/Facilitator	0.00	0.00	0.00		0	0.00	0.00
01.350.510163.2120.29900	SPED Leader (.5)	0.00	2,292.00	0.00		0	0.00	0.00
2120.00	**School Building Leadership**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510153.2120.89990	Grade Level Leaders	0.00	0.00	0.00	0.00	0	0.00	0.00
2210.00	**School Building Leadership**	**322,274.82**	**344,222.00**	**338,297.01**	**7,708.64**	**363,755.55**	**371,464.19**	**371,464.19**
01.350.510152.2210.89990	Salaries/Principals	216,498.78	228,357.00	236,181.01	0.00	265,614.95	265,614.95	265,614.95
01.350.510250.2210.89990	Salaries/Principals' Secretaries	103,249.67	111,302.00	93,908.00	0.00	98,140.60	98,140.60	98,140.60
01.350.556950.2210.89990	Supplies/ Principal	1,939.58	1,999.00	2,500.00	2,500.00	0	2,500.00	2,500.00
01.350.573250.2210.89990	Other Expenses/Principal	586.79	2,564.00	5,708.00	5,208.64	0	5,208.64	5,208.64
2250.00	**Building Technology**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.350.556950.2250.89990	Supplies/Computer	0.00	0.00	0.00	0.00	0	0.00	0.00
2300.00	**INSTRUCTION-TEACHING**	**4,835,608.13**	**5,135,631.00**	**5,069,734.35**	**9,583.00**	**5,604,807.15**	**5,614,390.15**	**5,393,046.15**
2305.00	**Teaching**	**3,786,753.35**	**4,009,382.00**	**4,111,686.18**	**0.00**	**4,410,937.21**	**4,410,937.21**	**4,360,937.21**
01.350.510158.2305.19900	Salaries/Reg. Ed Teachers	3,057,100.83	3,304,632.00	3,439,677.85	0.00	3,583,739.70	3,583,739.70	3,533,739.70
01.350.510158.2305.29990	Salaries/Sped Teachers	729,652.52	704,750.00	672,008.33	0.00	827,197.51	827,197.51	827,197.51
01.350.510160.2305.19900	Tutoring		0.00	0.00	0.00	0	0.00	0.00
2305.00	**Salaries/Teaching**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510158.2310.29990	Salaries/Special Ed Teachers	0.00	0.00	0.00	0.00	0	0.00	0.00
2320.00	**Salaries/Speech**	**135,168.54**	**158,940.00**	**146,825.24**	**0.00**	**153,540.42**	**153,540.42**	**153,540.42**
01.350.510158.2320.21600	Salaries/Speech	135,168.54	158,940.00	146,825.24	0.00	153,540.42	153,540.42	153,540.42
2324.00	**Long Term Substitute**	**37,300.83**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**
01.350.510306.2324.19900	Salaries/LT Sub	37,300.83	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00
01.350.510306.2324.29990	Salaries/LT Sub - Special Ed		0.00	0.00	0.00	0	0.00	0.00
2325.00	**Salaries/Substitutes**	**28,552.76**	**42,492.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510306.2325.19900	Salaries/Substitutes Regular Ed	27,119.61	39,007.00	0.00	0.00	0	0.00	0.00
01.350.510306.2325.29990	Salaries/Substitutes - Special Ed	1,433.15	3,485.00	0.00	0.00	0	0.00	0.00
2330.00	**Support**	**750,090.42**	**778,910.00**	**729,818.64**	**0.00**	**807,412.25**	**807,412.25**	**781,458.25**
01.350.510309.2330.29990	Salaries/Sped ESP	677,381.40	738,586.00	726,520.57	0.00	778,160.19	778,160.19	778,160.19
01.350.510310.2330.29990	Salaries/ Sub Sped ESP	9,397.46	7,751.00	0.00	0.00	0	0.00	0.00
01.350.510309.2330.19900	Salaries/Support	51,631.88	32,573.00	3,298.07	0.00	29,252.07	29,252.07	3,298.07
01.350.510310.2330.19900	Salaries Sub Sped ESP	11,679.68	0.00	0.00	0.00	0	0.00	0.00
2352.00	**Salaries/Coach**	**75,996.68**	**111,128.00**	**36,404.30**	**0.00**	**192,917.27**	**192,917.27**	**47,527.27**
01.350.510158.2352.89990	Salaries/Coach	30,442.50	111,128.00	36,404.30	0.00	192,917.27	192,917.27	47,527.27
01.350.510158.2352.29990	Sped Salaries/Coach	45,554.18	0.00	0.00	0.00	0	0.00	0.00
2353.00	**Salaries/Sustitutes Pro Dev**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.350.510158.2353.19900	Salaries/Regular Ed		0.00	0.00	0.00	0	0.00	0.00
2355.00	**Salaries/Substitutes Pro Dev**	**7,084.00**	**10,979.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510150.2354.19900	Prof Dev Sal	7,084.00	9,902.00	0.00	0.00	0	0.00	0.00
01.350.510306.2355.19900	Salaries/Substitutes Regular Ed		1,077.00	0.00	0.00	0	0.00	0.00
2356.00	**Staff PD - Conferences**	**10,725.72**	**13,852.00**	**3,000.00**	**3,600.00**	**0.00**	**3,600.00**	**3,600.00**
01.350.573250.2356.89990	Other/PD	9,460.72	9,264.00	3,000.00	3,600.00	0	3,600.00	3,600.00
01.350.573250.2356.29990	Other/PD Sped	1,265.00	4,588.00	0.00	0.00	0	0.00	0.00
2357.00	**Professional Development/Other**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.573250.2357.89990	Professional Development		0.00	0.00	0.00	0	0.00	0.00
2358.00	**Staff PD - Cont Serv**	**3,935.83**	**9,948.00**	**2,000.00**	**5,983.00**	**0.00**	**5,983.00**	**5,983.00**
01.350.530450.2358.89990	Cont Serv/PD	3,935.83	9,948.00	2,000.00	5,983.00	0	5,983.00	5,983.00
01.350.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0	0.00	0.00
01.350.573250.2358.89990	PD	0.00	0.00	0.00	0.00	0	0.00	0.00
2400	**Instructional Materials and**	**75,163.62**	**118,372.00**	**116,977.00**	**168,429.40**	**0.00**	**168,429.40**	**168,429.40**
2400	**TEXTBOOKS/INSTR Materials**	**21,406.61**	**77,982.00**	**74,344.00**	**130,601.43**	**0.00**	**130,601.43**	**130,601.43**
01.350.556982.2410.19900	Teaching Materials	610.51	1,259.00	3,964.00	3,964.00	0	3,964.00	3,964.00
01.350.556982.2410.29990	Teaching Materials/SPED	1,442.00	1,330.00	1,700.00	1,700.00	0	1,700.00	1,700.00
01.350.556982.2410.11250	Teaching Materials/Music	358.98	294.00	100.00	100.00	0	100.00	100.00
01.350.556982.2410.11400	Teaching Materials/Science		14,760.00	2,984.00	2,984.00	0	2,984.00	2,984.00
01.350.556982.2410.11700	Teaching Materials - Math	799.90	0.00	2,196.00	2,195.00	0	2,195.00	2,195.00
01.350.556982.2410.12150	Teaching Materials - English	4,200.50	2,601.00	1,400.00	1,483.39	0	1,483.39	1,483.39
01.350.556950.2410.19900	Textbooks		3,000.00	3,000.00		0	0.00	0.00
01.350.556950.2410.11400	Textbooks - Science		13,950.00	14,000.00	14,000.00	0	14,000.00	14,000.00
01.350.556950.2410.11700	Textbooks - Math		0.00	38,000.00	36,000.00	0	36,000.00	36,000.00
01.350.556950.2410.12150	Textbooks - English	2,409.59	77.00	5,000.00	68,175.04	0	68,175.04	68,175.04
01.350.530450.2410.89990	Textbooks - Rebinding	1,686.00		0.00				0.00
350.556979.2410.19900	Workbooks	8,949.13	39,761.00	2,000.00	0.00	0	0.00	0.00
01.350.556979.2410.11700	Workbooks - Math	0.00	0.00	0.00	0.00	0	0.00	0.00
01.350.573250.2410.19900	Other Expenses	950.00	950.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2415.00	**Other Instructional Materials**	**1,302.36**	**1,169.00**	**2,650.00**	**2,150.00**	**0.00**	**2,150.00**	**2,150.00**
350.530450.2415.19900	Library/Media - Cont Serv	1,169.05	1,169.00	1,200.00	1,200.00	0	1,200.00	1,200.00
01.350.556950.2415.19900	Library/Media - Supplies	133.31	0.00	1,450.00	950.00	0	950.00	950.00
2420	**Instructional Equipment**	**2,130.49**	**3,346.00**	**7,676.00**	**3,370.80**	**0.00**	**3,370.80**	**3,370.80**
01.350.530450.2420.89990	Copy Eq. Lease/Purchase	0.00	0.00	0.00	0.00	0	0.00	0.00
01.350.556950.2420.11250	Instructional Equipment/Music	1,026.23	1,398.00	1,485.00	1,200.00	0	1,200.00	1,200.00
01.350.556950.2420.89990	Acr. Instructional Equip/Furn		800.00	4,791.00	770.80	0	770.80	770.80
01.350.556982.2420.11500	Instructional Equipment/PE	1,104.26	1,148.00	1,400.00	1,400.00	0	1,400.00	1,400.00
2430.00	**General Supplies**	**46,846.83**	**25,167.00**	**32,307.00**	**32,307.17**	**0.00**	**32,307.17**	**32,307.17**
01.350.556950.2430.19900	Supplies - General	44,885.59	24,117.00	30,907.00	30,907.17	0	30,907.17	30,907.17
01.350.556950.2430.29990	Supplies - General/SPED	694.18	1,050.00	0.00	0.00	0	0.00	0.00
01.350.556950.2430.11300	Supplies - Art	1,267.06	0.00	1,400.00	1,400.00	0	1,400.00	1,400.00
01.350.556958.2430.19900	Supplies- AV		0.00	0.00	0.00	0	0.00	0.00
2440.00	**Other Instructional Services**	**3,477.33**	**5,354.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.530450.2440.19900	Other Instr. Services	3,477.33	5,354.00	0.00	0.00	0	0.00	0.00
2451	**INSTRUCTIONAL TECHNOLOGY**	**63,441.66**	**48,760.00**	**20,600.00**	**32,790.00**	**0.00**	**32,790.00**	**32,790.00**
01.350.556950.2451.89990	IT Classroom/Hardware	0.00	0.00	0.00	12,780.00	0	12,780.00	12,780.00
01.350.556950.2451.11450	Classroom Instructional Technology	25,694.67	2,634.00	18,300.00	18,300.00	0	18,300.00	18,300.00
2453				0.00			0.00	0.00
01.350.556950.2453.19900	Instr Hardware/Supplies	768.27	4,424.00	1,000.00	0.00	0	0.00	0.00
01.350.530450.2453.89990	ConServ/ Inst Hardw - COPIERS	5,488.66	2,447.00	0.00	0.00	0	0.00	0.00
01.350.530450.2453.11450	IT -Hardware/Media Library	0.00	0.00	0.00	0.00	0	0.00	0.00
		0.00	0.00		0.00	0		
2455		0.00	0.00	0.00	0.00	0	0.00	0.00
01.350.556950.2455.11450	Classroom Instructional Software	31,490.06	39,255.00	1,300.00	1,710.00	0	1,710.00	1,710.00
2700	**GUIDANCE**	**109,622.85**	**108,976.00**	**123,420.03**	**38,700.00**	**75,103.22**	**113,803.22**	**113,803.22**
01.350.510150.2710.89990	Salaries/Adj Cnslr	91,698.10	93,990.00	69,320.03	0.00	75,103.22	75,103.22	75,103.22
01.350.556950.2720.89990	Testing Supplies / Reg Ed	17,924.75	14,986.00	54,100.00	38,700.00	0	38,700.00	38,700.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2800	**PSYCHOLOGICAL SERVICES**	**101,621.82**	**105,337.00**	**107,835.99**	**0.00**	**111,610.25**	**111,610.25**	**111,610.25**
01.350.510150.2800.29990	Salaries/MKG Psychologist	101,621.82	105,337.00	107,835.99	0.00	111,610.25	111,610.25	111,610.25
3000	**SCHOOL SERVICES**	**70,260.18**	**88,078.00**	**95,694.48**	**0.00**	**102,837.85**	**102,837.85**	**102,837.85**
3200	**HEALTH SERVICES**	**67,246.18**	**79,893.00**	**76,749.48**	**0.00**	**83,892.85**	**83,892.85**	**83,892.85**
01.350.510165.3200.89990	Salaries/Nurse	67,246.18	79,893.00	76,749.48	0.00	83,892.85	83,892.85	83,892.85
3520.00	**Stipends**	**0.00**	**460.00**	**1,340.00**	**0.00**	**1,340.00**	**1,340.00**	**1,340.00**
01.350.510300.3520.89990	Stipends/Teacher Contract	0.00	460.00	1,340.00	0.00	1,340.00	1,340.00	1,340.00
3600.00	**School Security**	**3,014.00**	**7,725.00**	**17,605.00**	**0.00**	**17,605.00**	**17,605.00**	**17,605.00**
01.350.510300.3600.89990	Stipend/Security	3,014.00	7,725.00	17,605.00	0.00	17,605.00	17,605.00	17,605.00
4000	**OPERATION & MAINTENANCE**	**396,745.85**	**429,828.00**	**259,511.71**	**285,472.91**	**204,085.02**	**489,557.93**	**464,557.93**
4100	**CUSTODIAL SERVICES**	**210,426.23**	**210,449.00**	**129,832.71**	**34,241.91**	**204,085.02**	**238,326.93**	**213,326.93**
01.350.510313.4110.89990	Salaries - Custodian	175,137.20	170,657.00	98,140.80	0.00	204,085.02	204,085.02	179,085.02
01.350.510304.4110.89990	Salaries - Overtime	9,871.91	10,920.00	9,871.91	9,871.91	0	9,871.91	9,871.91
01.350.510302.4110.89990	Salaries - Substitutes	870.00	4,485.00	870.00	870.00	0	870.00	870.00
01.350.556950.4110.89990	Custodial Supplies	24,547.12	24,387.00	20,950.00	23,500.00	0	23,500.00	23,500.00
4120	**HEAT**	**60,757.76**	**120,599.00**	**33,580.00**	**122,930.00**	**0.00**	**122,930.00**	**122,930.00**
01.350.573250.4120.89990	Utility - Heat Supply	60,757.76	120,599.00	33,580.00	122,930.00	0	122,930.00	122,930.00
4130	**UTILITY SERVICES**	**85,993.63**	**49,153.00**	**48,124.00**	**45,601.00**	**0.00**	**45,601.00**	**45,601.00**
01.350.573250.4130.89990	Utility - Water/Sewer	54,188.62	14,564.00	12,190.00	12,190.00	0	12,190.00	12,190.00
01.350.573261.4130.89990	Utility - Telephone	3,339.81	3,722.00	2,544.00	2,544.00	0	2,544.00	2,544.00
01.350.573260.4130.89990	Utility - Electricity	28,465.20	30,867.00	33,390.00	30,867.00	0	30,867.00	30,867.00
4210	**MAINT OF GROUNDS**	**994.88**	**1,047.00**	**6,400.00**	**32,500.00**	**0.00**	**32,500.00**	**32,500.00**
01.350.530450.4210.89990	Mtce Grounds/Cont Serv		0.00	4,100.00	0.00	0	0.00	0.00
01.350.556950.4210.89990	Mtce Grounts/Supplies	994.88	1,047.00	2,300.00	32,500.00	0	32,500.00	32,500.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
4220	**MAINT OF BLDGS**	**35,908.94**	**47,304.00**	**31,600.00**	**41,200.00**	**0.00**	**41,200.00**	**41,200.00**
01.350.530467.4220.89990	Mtce Bldgs/Cont Serv	21,933.64	27,376.00	20,750.00	25,700.00	0	25,700.00	25,700.00
01.350.556950.4220.89990	Mtce Bldgs/Supplies	13,975.30	19,928.00	10,850.00	15,500.00	0	15,500.00	15,500.00
4230.00	**MAINT OF EQUIP**	**2,664.41**	**1,276.00**	**9,975.00**	**9,000.00**	**0.00**	**9,000.00**	**9,000.00**
01.350.530450.4230.11250	Mtce Equip/Music	0.00	0.00	400.00	500.00	0	500.00	500.00
01.350.530450.4230.89990	Mtce Equip/Cont Serv	2,206.56	1,136.00	1,500.00	6,000.00	0	6,000.00	6,000.00
01.350.556950.4230.89990	Mtce Equip/Supplies	457.85	140.00	8,075.00	2,500.00	0	2,500.00	2,500.00
7000	**EXTRA MAINT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.530340.4300.89990	Extraordinary Maintenance	0.00	0.00	0.00	0.00	0	0.00	0.00
370.00	**MECC**	**3,726,054.08**	**3,715,216.00**	**4,054,089.91**	**431,203.29**	**4,091,068.89**	**4,522,272.18**	**4,384,695.18**
				285,934.00				
2110.00	**Curriculum Leaders**	**95,333.48**	**115,902.00**	**121,232.20**	**0.00**	**121,232.20**	**121,232.20**	**121,232.20**
01.370.510152.2110.89990	Salaries/Coordinator of Elementary Ed		0.00	0.00		0	0.00	0.00
01.370.510152.2110.29990	SPED Coordinator/Facilitator		0.00	0.00		0	0.00	0.00
01.370.510151.2110.29990	SPED Curriculum Leader	-775.64	115,902.00	121,232.20		121,232.20	121,232.20	121,232.20
01.370.510151.2110.89990	Elementary Director	96,109.12	0.00	0.00		0	0.00	0.00
2210.00	**School Building Leadership**	**181,616.79**	**194,604.00**	**200,203.02**	**8,664.00**	**189,729.90**	**198,393.90**	**198,393.90**
01.370.510152.2210.89990	Salaries/Principals	125,789.04	133,885.00	136,693.02		131,000.00	131,000.00	131,000.00
01.370.510250.2210.89990	Salaries/Principals' Secretaries	54,343.93	58,045.00	54,846.00		58,729.90	58,729.90	58,729.90
01.370.556950.2210.89990	Supplies/ Principal	1,099.17	2,126.00	2,075.00	2,075.00	0	2,075.00	2,075.00
01.370.573250.2210.89990	Other Expenses/Principal	384.65	548.00	6,589.00	6,589.00	0	6,589.00	6,589.00
2120.00	**Non-Supervisory**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510163.2120.29990	Sped Coordinator/Facilitator		0.00	0.00	0.00	0	0.00	0.00
2120.00	**School Building Leadership**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.350.510153.2120.89990	Grade Level Leaders	0.00	0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2250.00	**Building Technology**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.556950.2250.89990	Supplies Computer	0.00	0.00	0.00	0.00	0	0.00	0.00
2300.00	**INSTRUCTION-TEACHING**	**2,763,611.63**	**2,796,004.00**	**2,976,613.22**	**21,635.08**	**3,200,982.50**	**3,222,617.58**	**3,150,817.58**
2305.00	**Teaching**	**1,313,846.39**	**1,282,871.00**	**1,352,776.36**	**0.00**	**1,460,064.36**	**1,460,064.36**	**1,460,064.36**
01.370.510167.2305.19900	Salaries/Kindergarten Teachers	1,313,846.39	1,282,871.00	1,352,776.36	0.00	1,460,064.36	1,460,064.36	1,460,064.36
2305.00	**Sped Kind Teachers**	**500,619.82**	**519,614.00**	**547,580.70**	**0.00**	**592,984.70**	**592,984.70**	**571,184.70**
01.370.510162.2305.29990	Salaries/Sped PreSchool Teacher	140,578.15	149,019.00	157,698.69	0.00	189,505.82	189,505.82	167,705.82
01.370.510167.2305.29990	Salaries/SpEd Kindergarten Teachers	360,041.67	370,595.00	389,882.01	0.00	403,478.88	403,478.88	403,478.88
2320.00	**Salaries/Medical Therapeutic**	**302,704.21**	**219,396.00**	**327,958.56**	**0.00**	**343,501.98**	**343,501.98**	**343,501.98**
01.370.510158.2320.21600	Salaries/Medical Therapeutic	302,704.21	219,396.00	327,958.56	0.00	343,501.98	343,501.98	343,501.98
2324.00	**Salaries/Long Term Subs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510314.2324.19990	Salaries/Long Tern Subs Reg		0.00	0.00	0.00	0	0.00	0.00
01.370.510314.2324.29990	Salaries/Long Term Subs Sped		0.00	0.00	0.00	0	0.00	0.00
2325.00	**Salaries/Substitutes**	**8,886.43**	**43,439.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510314.2325.19900	Salaries/Substitutes K-Teachers	8,746.43	42,285.00	0.00	0.00	0	0.00	0.00
01.370.510314.2325.29990	Salaries/Substitutes - Sped K-Tea	140.00	1,154.00	0.00	0.00	0	0.00	0.00
01.370.510317.2325.29990	Salaries/Substitutes-PreSch Tea		0.00	0.00	0.00	0	0.00	0.00
2330.00	**Support**	**625,954.15**	**718,358.00**	**743,297.61**	**14,352.08**	**804,431.46**	**818,783.54**	**768,783.54**
01.370.510315.2330.19990	Sal/Kind Classroom ESP	275,262.28	320,946.00	315,398.12	0.00	324,842.06	324,842.06	324,842.06
01.370.510315.2330.29990	Salaries/Kind Sped ESP	330,739.01	384,014.00	413,547.41	0.00	479,589.40	479,589.40	429,589.40
01.370.510317.2330.29990	Salaries/Pre-K Sped ESP	5,600.78	0.00	0.00	0.00	0	0.00	0.00
01.370.510310.2330.29990	Sal/Substitute Sped ESP	6,347.67	11,398.00	6,347.67	6,347.67	0	6,347.67	6,347.67
01.370.510310.2330.19900	Sal/Substitute Sped ESP	8,004.41	2,000.00	8,004.41	8,004.41	0	8,004.41	8,004.41
2352.00	**Salaries/Coach**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510158.2352.89990	Salaries/Coach		0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
2353.00	**Salaries/Substitutes Pro Dev**	**3,153.00**	**2,154.00**	**0.00**	**0.00**	**0**	**0.00**	**0.00**
01.370.510167.2353.19900	Salaries/ Kind Teacher Prof Dev		0.00	0.00	0.00	0	0.00	0.00
01.370.510150.2354.19900	Prof Dev Sal	2,102.00	2,154.00	0.00	0.00	0	0.00	0.00
01.370.510150.2354.29990	Sped Prof Dev Sal	1,051.00						
2355.00	**Salaries/Substitutes Pro Dev**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510314.2355.19900	Salaries/Kind Sub Prof Dev		0.00	0.00	0.00	0	0.00	0.00
2356.00	**Staff PD - Conferences**	**6,199.30**	**5,722.00**	**0.00**	**1,300.00**	**0.00**	**1,300.00**	**1,300.00**
01.370.573250.2356.89990	Other/PD	3,789.30	2,921.00	0.00	1,300.00	0	1,300.00	1,300.00
01.370.573250.2356.29990	Other/PD Sped	2,410.00	2,801.00	0.00	0.00	0	0.00	0.00
2357.00	**Professional Development/Other**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.573250.2357.89990	Professional Development - Other		0.00	0.00	0.00	0	0.00	0.00
2358.00	**Staff PD - Cont Serv**	**2,248.33**	**4,450.00**	**5,000.00**	**5,983.00**	**0.00**	**5,983.00**	**5,983.00**
01.370.530450.2358.89990	Cont Serv/PD	2,248.33	4,450.00	5,000.00	5,983.00	0	5,983.00	5,983.00
01.370.530450.2358.29990	Cont Serv/PD Sped	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.573250.2358.89990	PD	0.00	0.00	0.00	0.00	0	0.00	0.00
2340.00	**Library/Media**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.510157.2340.89990	Salaries/Media	0.00	0.00	0.00	0.00	0	0.00	0.00
2400	**Instructional Materials and**	**90,186.20**	**54,551.00**	**112,387.00**	**139,901.26**	**0.00**	**139,901.26**	**139,901.26**
2400	**TEXTBOOKS/INSTR Materials**	**17,866.73**	**18,716.00**	**41,024.00**	**65,148.66**	**0.00**	**65,148.66**	**65,148.66**
01.370.556983.2410.19900	Kindergarten Teaching Materials	9,427.21	3,793.00	13,524.00	13,545.00	0	13,545.00	13,545.00
01.370.556982.2410.29990	Pre-School Teaching Materials	1,890.20	1,325.00	0.00	0.00	0	0.00	0.00
01.370.556983.2410.29990	Kind Teaching Materials/SPEd	739.00	0.00	0.00	700.00	0	700.00	700.00
370.556984.2410.19900	Kindergarten Workbooks	5,461.90	13,598.00	10,000.00	13,060.00	0	13,060.00	13,060.00
370.556985.2410.19900	Kindergarten Textbooks	0.00	0.00	17,500.00	37,843.66	0	37,843.66	37,843.66
01.370.556983.2410.11250	Kind Teaching Materials Music	67.62	0.00		0.00	0		
01.370.573250.2410.19900	Other Expense	280.80	0.00		0.00			
2420	**Instructional Equipment**	**933.21**	**1,200.00**	**3,463.00**	**2,665.00**	**0.00**	**2,665.00**	**2,665.00**
						0		
01.370.530450.2420.89990	Copy Eq. Lease/Purchase	0.00	0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.370.556950.2420.89990	Instr. Equipment/Furn	0.00	0.00	2,198.00	1,400.00	0	1,400.00	1,400.00
01.370.556982.2420.11500	Instr. Equipment P.E.	933.21	1,200.00	1,265.00	1,265.00	0	1,265.00	1,265.00
						0		
2430.00	**General Supplies**	**20,304.72**	**16,516.00**	**20,600.00**	**20,587.60**	**0.00**	**20,587.60**	**20,587.60**
01.370.556983.2430.19900	Supplies - General /Kindergarten	18,201.39	15,256.00	19,200.00	19,187.60	0	19,187.60	19,187.60
01.370.556958.2430.19900	Supplies- MECC AV	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.556950.2430.21300	Supplies - PreSch Art	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.556950.2430.19900	Supplies - PreSchool General	671.86	0.00	0.00	0.00	0	0.00	0.00
01.370.556983.2430.29990	Supplies - General/SPED	278.65	346.00	0.00	0.00	0	0.00	0.00
01.370.556950.2430.29990	Supplies - PreSch General Sped	67.04	0.00	0.00	0.00	0	0.00	0.00
01.370.556983.2430.11300	Supplies - Art/Kindergarten	1,085.78	914.00	1,400.00	1,400.00	0	1,400.00	1,400.00
01.370.556957.2430.19900	Supplies - Supplemental	0.00	0.00	0.00	0.00	0	0.00	0.00
2440.00	**Other Instructional Services**	**3,477.33**	**1,736.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.530450.2440.19900	Other Instr. Services	3,477.33	1,736.00	0.00	0.00	0	0.00	0.00
01.370.530450.2440.11250	Cont Serv/Music SBA	0.00	0.00	0.00	0.00	0	0.00	0.00
2450	**INSTRUCTIONAL TECHNOLOGY**	**47,604.21**	**16,383.00**	**47,300.00**	**51,500.00**	**0.00**	**51,500.00**	**51,500.00**
01.370.556950.2451.11450	Classroom Hardware	29,960.00	0.00	46,100.00	46,100.00	0	46,100.00	46,100.00
01.370.556950.2451.89990	IT Classroom/Hardware	0.00	0.00	0.00	5,000.00	0	5,000.00	5,000.00
01.370.556950.2453.19900	Supplies - Inst Hardware	754.21	0.00	1,200.00	400.00	0	400.00	400.00
01.370.530450.2453.11450	Classroom Hardware - COPIERS	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.530450.2453.89990	Cont Serv/ Instr Hardw	9,959.00	2,108.00	0.00	0.00	0	0.00	0.00
01.370.556950.2455.11450	Classroom Software	6,931.00	14,275.00	0.00	0.00	0	0.00	0.00
2700	**GUIDANCE**	**4,475.84**	**0.00**	**18,000.00**	**3,500.00**	**0.00**	**3,500.00**	**3,500.00**
01.370.510150.2710.89990	Salaries/Sped Guidance/Adj Cnslr	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.510250.2710.89990	Salaries/Guidance Secretaries	0.00	0.00	0.00	0.00	0	0.00	0.00
01.370.556950.2720.89990	Testing/Assessment	4,475.84	0.00	18,000.00	3,500.00	0	3,500.00	3,500.00
2800	**PSYCHOLOGICAL SERVICES**	**101,596.82**	**104,137.00**	**106,818.67**	**0.00**	**110,557.33**	**110,557.33**	**110,557.33**
01.370.510150.2800.29990	Salaries/MECC Psychologist	101,596.82	104,137.00	106,818.67	0.00	110,557.33	110,557.33	110,557.33
3000	**SCHOOL SERVICES**	**98,084.64**	**69,715.00**	**188,609.43**	**0.00**	**197,607.40**	**197,607.40**	**197,607.40**
3200	**HEALTH SERVICES**	**95,070.64**	**68,170.00**	**185,595.43**	**0.00**	**194,593.40**	**194,593.40**	**194,593.40**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
						0		
01.370.510165.3200.89990	Salaries/Nurse	95,070.64	68,170.00	185,595.43	0.00	194,593.40	194,593.40	194,593.40
						0		
3520.00	**Stipends**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
						0		
01.370.510300.3520.89990	Stipends/Teacher Contract	0.00	0.00	0.00	0.00	0	0.00	0.00
3600.00	**School Security**	**3,014.00**	**1,545.00**	**3,014.00**	**0.00**	**3,014.00**	**3,014.00**	**3,014.00**
01.370.510300.3600.89990	Stipend/Security	3,014.00	1,545.00	3,014.00	0.00	3,014.00	3,014.00	3,014.00
4000	**OPERATION & MAINTENANCE**	**391,148.68**	**380,303.00**	**325,226.35**	**257,502.95**	**270,959.55**	**528,462.50**	**462,685.50**
4100	**CUSTODIAL SERVICES**	**181,445.54**	**158,156.00**	**230,866.35**	**30,804.95**	**270,959.55**	**301,764.50**	**235,987.50**
01.370.510313.4110.89990	Salaries - Custodian	151,892.00	133,592.00	197,711.40	0.00	270,959.55	270,959.55	205,182.55
01.370.510304.4110.89990	Salaries - Overtime	12,699.95	11,471.00	12,699.95	12,699.95	0	12,699.95	12,699.95
01.370.510302.4110.89990	Salaries - Substitutes	105.00	120.00	105.00	105.00	0	105.00	105.00
01.370.556950.4110.89990	Custodial Supplies	16,748.59	12,973.00	20,350.00	18,000.00	0	18,000.00	18,000.00
4120	**HEAT**	**71,335.19**	**68,425.00**	**23,000.00**	**74,529.00**	**0.00**	**74,529.00**	**74,529.00**
01.370.573250.4120.89990	Utility - Gas	71,335.19	68,425.00	23,000.00	74,529.00	0	74,529.00	74,529.00
4130	**UTILITY SERVICES**	**100,326.77**	**108,572.00**	**31,760.00**	**103,669.00**	**0.00**	**103,669.00**	**103,669.00**
01.370.573250.4130.89990	Utility - Sewer & Water	15,203.99	17,694.00	13,250.00	13,250.00	0	13,250.00	13,250.00
01.370.573261.4130.89990	Utility - Telephone	2,729.01	3,109.00	2,650.00	2,650.00	0	2,650.00	2,650.00
01.370.573260.4130.89990	Utility - Electricity	82,393.77	87,769.00	15,860.00	87,769.00	0	87,769.00	87,769.00
4210	**MAINT OF GRDS**	**769.78**	**803.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.530450.4210.89990	ContServ/Mtc Grnds		0.00	0.00	0.00	0	0.00	0.00
01.370.556950.4210.89990	Supplies/Mtce Grnds	769.78	803.00	0.00	0.00	0	0.00	0.00
4220	**MAINT OF BLDGS**	**37,046.50**	**43,075.00**	**37,100.00**	**32,500.00**	**0.00**	**32,500.00**	**32,500.00**
01.370.530467.4220.89990	ECC Mtce of Bldgs Cont Serv	31,562.62	28,357.00	28,750.00	23,500.00	0	23,500.00	23,500.00
01.370.556950.4220.89990	ECC Mtce of Bldgs Supplies	5,483.88	14,718.00	8,350.00	9,000.00	0	9,000.00	9,000.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
	MAINT OF EQUIP	**224.90**	**1,272.00**	**2,500.00**	**16,000.00**	**0.00**	**16,000.00**	**16,000.00**
01.370.530450.4230.89990	Cont Serv/Mtce Equipment		611.00	1,500.00	15,000.00	0	15,000.00	15,000.00
01.370.556950.4230.11450	Supplies/Equip Technology		0.00	0.00	0.00	0	0.00	0.00
01.370.556950.4230.89990	Supplies/Mtce Equipment	224.90	661.00	1,000.00	1,000.00	0	1,000.00	1,000.00
4300	**EXTRA MAINT**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.370.530340.4300.89990	Extraordinary Maintenance		0.00	0.00	0.00	0	0.00	0.00
390.00	**Undistributed**	**1,376,740.83**	**1,695,098.00**	**2,020,403.48**	**1,174,792.96**	**1,022,031.77**	**2,196,824.73**	**2,092,257.73**
2110.00	**District Leadership**	**151,218.55**	**209,586.00**	**197,899.63**	**7,650.00**	**156,034.58**	**163,684.58**	**163,684.58**
01.390.510151.2110.89990	Salaries- Curric	139,932.06	148,085.00	151,649.63	0.00	156,034.58	156,034.58	156,034.58
01.390.556950.2110.89990	Curric/Supplies	3,576.60	2,803.00	2,200.00	500.00	0	500.00	500.00
390.530450.2110.89990	Curric/Cont Serv		55,298.00	30,000.00	0.00	0	0.00	0.00
01.390.573250.2110.89990	Curric/Other Expenses	7,709.89	3,400.00	14,050.00	7,150.00	0	7,150.00	7,150.00
2210.00	**School Leadership**	**15,859.22**	**16,693.00**	**23,799.08**	**1,000.00**	**22,799.08**	**23,799.08**	**23,799.08**
01.390.510300.2210.89990	Salaries/District Wide Courier	15,165.24	16,693.00	22,799.08		22,799.08	22,799.08	22,799.08
01.390.556950.2210.89990	School Leadership Supplies	693.98	0.00	1,000.00	1,000.00		1,000.00	1,000.00
2120.00	**Dist Coordinator**	**0.00**	**246,968.00**	**134,284.48**	**0.00**	**229,164.50**	**229,164.50**	**229,164.50**
01.390.510163.2120.89990	Salary Dist Curric Specialists	0.00	222,167.00	134,284.48	0.00	229,164.50	229,164.50	229,164.50
01.390.510163.2120.29990	Salary Sped Other	0.00	24,801.00	0.00	0.00	0	0.00	0.00
01.390.573250.2120.89990	Curric Dir-Other Exp	0.00	0.00	0.00	0.00	0	0.00	0.00
2305.00	**ELL Teacher-District**	**0.00**	**22,211.00**	**8,416.45**	**0.00**	**60,461.03**	**60,461.03**	**10,461.03**
01.390.510158.2305.19900	Salaries/ELL Teacher		22,211.00	0.00		60,461.03	60,461.03	10,461.03
2353.00	**Professional Development**	**0.00**	**0.00**	**51,000.00**	**51,000.00**	**0.00**	**51,000.00**	**51,000.00**
01.390.510150.2353.89990	Prof Dev/Salaries -Course Reimb		0.00	51,000.00	51,000.00	0	51,000.00	51,000.00
2356.00	**ProfessionalDevelopment**	**0.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.390.573250.2351.89990	Prof Dev./Other	0.00	2,500.00	0.00	0.00	0	0.00	0.00
2357.00	**ProfessionalDevelopment**	**0.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.530450.2357.89990	Prof Dev./Cont Serv	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.556950.2357.89990	Prof Dev/ Supplies	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.573250.2357.89990	Other Expenses/DistrictPD/Courses	0.00	2,500.00	0.00	0.00	0	0.00	0.00
2358.00	**ProfessionalDevelopment**	**0.00**	**3,100.00**	**9,500.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**
01.390.530450.2358.89990	Prof Dev./Cont Serv	0.00	600.00	5,000.00	2,500.00	0	2,500.00	2,500.00
01.390.556950.2358.89990	Prof Dev/ Supplies	0.00	2,500.00	2,000.00	0.00	0	0.00	0.00
01.390.573250.2358.89990	Other Expenses/DistrictPD/Courses	0.00	0.00	2,500.00	5,000.00	0	5,000.00	5,000.00
2430.00	**General Supplies**	**3,525.77**	**313.00**	**1,000.00**	**1,000.00**	0	**1,000.00**	**1,000.00**
01.390.556950.2430.89990	General Supplies/All Schools	3,525.77	313.00	1,000.00	1,000.00	0	1,000.00	1,000.00
2410.00	**Txtbks (Curriculum Cycle)**	**0.00**	**24,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.556950.2410.89990	Textbooks/All Schools	0.00	24,000.00	5,000.00		0	0.00	0.00
01.390.556950.2410.89990	Teaching Materials/ELL	0.00	0.00	0.00	0.00	0	0.00	0.00
2440.00	**Tutoring**	**36,983.84**	**74,059.00**	**36,983.84**	**36,983.84**	**0.00**	**36,983.84**	**36,983.84**
01.390.530450.2440.89990	Cont Serv/Tutoring	36,983.84	74,059.00	36,983.84	36,983.84	0	36,983.84	36,983.84
2451.00	**Computer Hardware**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.556950.2451.11450	Supplies/Computer Hardware	0.00	0.00	0.00	0.00	0	0.00	0.00
2455.00	**Computer Software**	**37,153.84**	**39,591.00**	**39,555.00**	**41,000.00**	**0.00**	**41,000.00**	**41,000.00**
01.390.556950.2455.11450	Supplies/Computer Software	37,153.84	39,591.00	39,555.00	41,000.00	0	41,000.00	41,000.00
2700.00	**Testing Supplies**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.530454.2720.89990	Cont Serv/Testing	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.556950.2720.89990	Supplies/Testing	0.00	0.00	0.00	0.00	0	0.00	0.00
3100.00	**Attendance Other Expense**	**0.00**	**76,031.00**	**72,563.50**	**0.00**	**78,625.45**	**78,625.45**	**78,625.45**
01.390.510300.3100.89990	Other Expense/Attendance	0.00	76,031.00	72,563.50	0.00	78,625.45	78,625.45	78,625.45

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
3520.00	**Student Activities**	**4,378.50**	**477.00**	**4,378.50**	**4,378.50**	**0.00**	**4,378.50**	**4,378.50**
01.390.510300.3520.89990	Stipends/ExtraCurri	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.530450.3520.89990	Cont Serv./Student Activities	4,378.50	477.00	4,378.50	4,378.50	0	4,378.50	4,378.50
3600.00	**District Security**	**109,114.99**	**110,035.00**	**137,500.00**	**134,500.00**	**0.00**	**134,500.00**	**134,500.00**
01.390.530450.3600.89990	ContServ/Security	0.00	0.00	0.00	25,000.00	0	25,000.00	25,000.00
01.390.573250.3600.89990	Security-Other Expense (SRO)	104,399.00	107,061.00	118,000.00	90,000.00	0	90,000.00	90,000.00
01.390.556950.3600.89990	Security Supplies	4,715.99	2,974.00	19,500.00	19,500.00	0	19,500.00	19,500.00
4110.00	**Custodial**	**0.00**	**1,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.510313.4110.89990	Salaries/Custodian	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.573250.4110.89990	Other Expenses/Custodial	0.00	1,520.00	0.00	0.00	0	0.00	0.00
4120.00	**Utilities**	**766.31**	**843.00**	**795.00**	**795.00**	**0.00**	**795.00**	**795.00**
01.390.573250.4120.89990	Maintenance-Heat	766.31	843.00	795.00	795.00	0	795.00	795.00
4130.00	**Utilities**	**34,559.46**	**27,642.00**	**36,336.80**	**36,336.80**	**0.00**	**36,336.80**	**36,336.80**
01.390.530450.4130.79900	Cont Serv/Trash Disposal	31,838.89	24,966.00	31,800.00	31,800.00	0	31,800.00	31,800.00
01.390.573250.4130.79900	Other/Trash Disposal	0.00	0.00	0.00	0.00	0	0.00	0.00
01.390.530450.4130.89990	Cont Serv/Telephone	0.00	147.00	1,590.00	1,590.00	0	1,590.00	1,590.00
01.390.573254.4130.89990	Other Expense/Telephone	310.87	285.00	614.80	614.80	0	614.80	614.80
01.390.573250.4130.89990	Maintenance Sewer/Water	408.43	431.00	530.00	530.00	0	530.00	530.00
01.390.573260.4130.89990	Maintenance Electric	149.27	223.00	212.00	212.00	0	212.00	212.00
01.390.556950.4130.89990	Supplies/Telephone	1,852.00	1,590.00	1,590.00	1,590.00	0	1,590.00	1,590.00
4210.00	**Maintenance/Groundskeeper**	**79,529.45**	**72,810.00**	**59,089.00**	**0.00**	**60,854.92**	**60,854.92**	**60,854.92**
01.390.510300.4210.89990	Salaries/Groundskeeper	79,529.45	72,810.00	59,089.00	0.00	60,854.92	60,854.92	60,854.92
4220.00	**Maintenance of Buildings**	**284,713.19**	**59,180.00**	**431,014.67**	**5,000.00**	**414,092.22**	**419,092.22**	**364,525.22**
01.390.510303.4220.89990	Salaries/Maintenance	144,336.00	0.00	335,259.78	0.00	306,467.22	306,467.22	251,900.22
01.390.510301.4220.89990	Director of Mainenance	136,747.30	57,615.00	87,125.00	0.00	107,625.00	107,625.00	107,625.00
01.390.530467.4220.89990	Cont Serv/Mtce of Buildings	0.00	60.00	5,000.00	5,000.00	0	5,000.00	5,000.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
01.390.556950.4220.89990	Supplies/Mtce of Buildings	3,629.89	1,505.00	3,629.89	0.00	0	0.00	0.00
01.390.573250.4220.89990	Other Expense/Mtce of Bldgs	0.00	0.00	0.00	0.00	0	0.00	0.00
4225.00	**Bldg Security System**	**5,371.10**	**6,485.00**	**25,000.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**
01.390.530450.4225.89990	Cont. Serv/Building Security	5,371.10	6,485.00	25,000.00	25,000.00	0	25,000.00	25,000.00
01.390.556950.4225.89990	Supplies/Building Security	0.00	0.00	0.00	0.00	0	0.00	0.00
4230.00	**Mtce of Equipment/Vehicles**	**9,100.55**	**23,874.00**	**9,100.55**	**13,708.82**	**0.00**	**13,708.82**	**13,708.82**
01.390.530450.4230.89990	Cont Serv/Mtce Equip all Schools		0.00	0.00	0.00	0	0.00	0.00
01.390.530463.4230.89990	Cont Serv/Mtce Equip Vehicles	3,967.39	16,313.00	3,967.39	3,967.39	0	3,967.39	3,967.39
01.390.556950.4230.89990	Supplies/Mtce Equip Supplies	391.73	1,561.00	391.73	5,000.00	0	5,000.00	5,000.00
01.390.573250.4230.89990	Other/Mtce Equip Vehicles		0.00	0.00	0.00	0	0.00	0.00
01.390.556972.4230.89990	Supplies/Mtce Vehicles	4,741.43	6,000.00	4,741.43	4,741.43	0	4,741.43	4,741.43
4300.00	**Extraordinary Maint**	**0.00**	**0.00**	**750.00**	**750.00**	**0.00**	**750.00**	**750.00**
01.390.530450.4300.89990	Equipment	0.00	0.00	750.00	750.00	0	750.00	750.00
5260.00	**Non-Employee Insurance**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.573250.5260.89990	Insurance/Non-Employee	0.00	0.00	0.00	0.00	0	0.00	0.00
5100.00	**Employee Benefits**	**80,515.78**	**69,334.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
01.390.510158.5100.89990	Teacher's Sick Buyout		0.00	0.00	0.00	0	0.00	0.00
01.390.573250.5100.89990	Other Expense/Employee Benefits		0.00	0.00	0.00	0	0.00	0.00
01.390.510158.5150.89990	Employee Separation Costs	80,515.78	69,334.00	40,000.00	40,000.00	0	40,000.00	40,000.00
7350.00	**Capital Expense**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.580600.7350.11450	Other Expenses/Capital Tech		0.00	0.00	0.00	0	0.00	0.00
7400.00	**Replacement of Equipment**	**0.00**	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**
01.390.580600.7400.89990	Other Expense/Replace Equip		0.00	16,500.00	500.00	0	500.00	500.00
01.390.580604.7400.89990	Non-Instruct Equipment		0.00	0.00	0.00	0	0.00	0.00
7600.00	**Replace Motor Vehicles**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.580600.7600.89990	Other Expense/Replace Vehicle	0.00	0.00	0.00	0.00	0	0.00	0.00

		Expended FY2024 Budget	Expended FY2025 Budget	Approved FY2026 Budget	Requested FY2027 Non-Salary	Requested FY2027 Salary	FY27 Total Budget Request	FY27 Budget Less Offsets
9100.00	**Tutition/Reg Ed Other Dist**	**523,950.28**	**681,377.00**	**695,937.00**	**767,690.00**	**0.00**	**767,690.00**	**767,690.00**
01.390.563150.9100.19900	Tuition/Reg Ed Other Districts	523,950.28	681,377.00	695,937.00	767,690.00	0	767,690.00	767,690.00
9999	SpEd Stabil, Fund	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01.390.573250.9999.89990	Supplemental/ SPED Stab	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	**$37,586,519.15**	**$40,570,995**	**$41,795,606**	**12,458,426.76**	**38,142,230.36**	**50,600,657.12**	**45,379,488.12**