

## Mattapoisett Public Schools

### FY2027 PROPOSED TO FY2026 APPROVED BUDGET

Fiscal Year: 2025-2026

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 Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.303.001.1110.04.33	M A S C	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.36	AUDIT - PUBLIC FIRM	\$6,000	0.0000	\$8,500	0.0000	\$2,500
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.36	ADVERTISING	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700	0.0000	\$700	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$14,700	0.0000	\$17,200	0.0000	\$2,500
01.303.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.303.004.1210.01.02	SUPERINTENDENT	\$37,852	0.1716	\$36,772	0.1624	(\$1,080)
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$12,259	0.1716	\$13,657	0.1624	\$1,399
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$9,700	0.0000	\$9,700	0.0000	\$0
01.303.004.1210.05.21	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.05.22	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$3,000	0.0000	\$3,000	0.0000	\$0
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$26,437	0.1716	\$25,890	0.1624	(\$547)
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,372	0.1716	\$8,309	0.1624	(\$1,063)
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$29,464	0.1716	\$29,077	0.1624	(\$387)
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$34,004	0.5148	\$31,728	0.4872	(\$2,276)

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01.303.004.1420.03.02	HUMAN RESOURCES	\$14,397	0.1716	\$14,309	0.1624	(\$88)
01.303.004.1435.04.01	LEGAL SETTLEMENT-CONTRACT	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.004.1450.04.27	COMPUTER SERVICES	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.4130.04.15	TELEPHONE	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$5,500	0.0000	\$2,000
Dept: SUPERINTENDENTS OFFICE - 004		\$204,360	1.5444	\$202,318	1.4616	(\$2,042)
01.303.007.2210.01.02	PRINCIPAL	\$131,578	1.0000	\$135,525	1.0000	\$3,947
01.303.007.2210.02.09	CLERICAL	\$40,056	1.0000	\$41,244	1.0000	\$1,188
01.303.007.2210.03.03	HEAD TEACHERS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$23,804	1.0000	\$25,581	1.0000	\$1,776
01.303.007.2210.04.33	ASSOCIATION DUES	\$800	0.0000	\$1,500	0.0000	\$700
01.303.007.2210.05.23	SUPPLIES COPYING	\$5,000	0.0000	\$5,500	0.0000	\$500
01.303.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.007.2210.05.25	POSTAGE	\$1,100	0.0000	\$1,100	0.0000	\$0
01.303.007.2210.06.37	TRAVEL & CONFERENCES	\$1,000	0.0000	\$1,500	0.0000	\$500
01.303.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0

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01.303.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.303.007.5300.04.28	COPIER RENTAL	\$16,100	0.0000	\$17,100	0.0000	\$1,000
Dept: SCHOOL ADMINISTRATION - 007		\$231,039	3.0000	\$240,650	3.0000	\$9,611
01.303.010.2305.01.03	TEACHERS	\$934,830	9.0000	\$862,881	8.0000	(\$71,949)
01.303.010.2325.03.34	SUBSTITUTES - CENTER	\$36,500	0.0000	\$41,500	0.0000	\$5,000
01.303.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.303.010.2356.06.37	TRAVEL & CONFERENCES	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$982,330	9.0000	\$915,381	8.0000	(\$66,949)
01.303.013.2305.01.03	TEACHERS	\$309,583	3.0000	\$212,954	2.0000	(\$96,629)
01.303.013.2430.05.23	KINDERGARTEN SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: KINDERGARTEN - 013		\$311,983	3.0000	\$215,354	2.0000	(\$96,629)
01.303.016.2305.01.03	TEACHERS	\$50,598	0.5000	\$51,778	0.5000	\$1,180
01.303.016.2430.05.23	SUPPLIES & MATERIALS ART	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$52,998	0.5000	\$54,178	0.5000	\$1,180
01.303.022.2305.01.03	TEACHERS	\$218,768	2.0000	\$225,182	2.0000	\$6,414
01.303.022.2430.05.23	READING SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$221,168	2.0000	\$227,582	2.0000	\$6,414

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01.303.024.2305.01.03	TEACHERS	\$21,798	0.2000	\$22,045	0.2000	\$247
01.303.024.2430.05.23	ELL SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ELL PROGRAM - 024		\$24,198	0.2000	\$24,445	0.2000	\$247
01.303.025.2430.05.23	ENGLISH SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.037.2305.01.03	TEACHERS	\$45,928	0.5000	\$44,350	0.5000	(\$1,578)
Dept: MATHEMATICS - 037		\$45,928	0.5000	\$44,350	0.5000	(\$1,578)
01.303.040.2340.01.03	LIBRARIAN	\$54,667	0.5000	\$56,021	0.5000	\$1,354
01.303.040.2430.05.23	SUPPLIES LIBRARY	\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.040.4230.04.29	MAINTENANCE OF EQUIPMENT LIBRARY	\$1,000	0.0000	\$1,000	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$58,067	0.5000	\$59,421	0.5000	\$1,354
01.303.043.2305.01.03	TEACHERS	\$40,578	0.5000	\$43,467	0.5000	\$2,889
01.303.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$42,978	0.5000	\$45,867	0.5000	\$2,889
01.303.049.2305.01.03	TEACHER	\$65,660	0.6000	\$67,225	0.6000	\$1,564
01.303.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$68,060	0.6000	\$69,625	0.6000	\$1,564

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01.303.052.2305.01.03	TEACHER	\$65,963	0.6000	\$67,605	0.6000	\$1,641
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRUCTOR	\$54,917	0.5000	\$56,021	0.5000	\$1,104
01.303.052.2430.05.23	SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$123,280	1.1000	\$126,025	1.1000	\$2,745
01.303.055.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.061.2120.01.03	Curriculum Stipends - Leader Early and Upper	\$4,000	0.0000	\$8,000	0.0000	\$4,000
01.303.061.2351.04.03	CORE PROGRAM & DEVELOPMENT	\$25,000	0.0000	\$25,000	0.0000	\$0
01.303.061.2351.05.23	SUPPLIES	\$4,200	0.0000	\$8,200	0.0000	\$4,000
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.061.2415.06.37	TRAVEL & CONFERENCES	\$2,800	0.0000	\$2,800	0.0000	\$0
01.303.061.2430.05.23	Curriculum Program Materials - New	\$0	0.0000	\$10,000	0.0000	\$10,000
01.303.061.2455.04.23	Academic Instructional Software	\$5,000	0.0000	\$15,000	0.0000	\$10,000
Dept: CURRICULUM DEVELOPMENT - 061		\$45,000	0.0000	\$73,000	0.0000	\$28,000
01.303.076.3200.01.11	NURSE	\$97,479	1.0000	\$100,413	1.0000	\$2,934
01.303.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$99,879	1.0000	\$102,813	1.0000	\$2,934

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01.303.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$433,000	0.0000	\$476,300	0.0000	\$43,300
01.303.079.3300.06.41	REGULAR EDUCATION - FUEL ADJUSTMENT	\$22,000	0.0000	\$22,000	0.0000	\$0
Dept: TRANSPORTATION - 079		\$455,000	0.0000	\$498,300	0.0000	\$43,300
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRACURRICULAR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$19,385	0.1716	\$19,422	0.1624	\$38
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$59,336	1.0000	\$61,121	1.0000	\$1,785
01.303.088.4110.03.11	CUSTODIAL CONTRACT SERVICES	\$119,130	0.0000	\$129,130	0.0000	\$10,000
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$6,000	0.0000	\$6,000	0.0000	\$0
01.303.088.4120.04.17	HEAT (GAS) Center/OHS	\$136,000	0.0000	\$136,482	0.0000	\$482
01.303.088.4130.04.15	TELEPHONE	\$12,500	0.0000	\$12,500	0.0000	\$0
01.303.088.4130.04.16	ELECTRICITY - Center/OHS	\$210,000	0.0000	\$218,976	0.0000	\$8,976
01.303.088.4130.04.19	WATER	\$30,000	0.0000	\$30,900	0.0000	\$900
01.303.088.4210.04.32	MAINTENANCE OF GROUNDS	\$7,500	0.0000	\$12,500	0.0000	\$5,000
01.303.088.4220.04.26	LIGHTING	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.088.4220.04.32	MAINTENANCE OF BUILDING	\$66,000	0.0000	\$72,000	0.0000	\$6,000
01.303.088.4220.05.26	CHEMICALS	\$16,500	0.0000	\$19,000	0.0000	\$2,500
01.303.088.4220.05.27	PAPER	\$16,500	0.0000	\$18,500	0.0000	\$2,000
01.303.088.4220.05.28	CUSTODIAL SUPPLIES	\$1,000	0.0000	\$1,000	0.0000	\$0

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01.303.088.4220.06.37	TRAVEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.088.4230.04.32	MAINTENANCE OF EQUIP CAP	\$6,550	0.0000	\$11,550	0.0000	\$5,000
Dept: OPERATION AND MAINTENANCE - 088		\$709,401	1.1716	\$752,082	1.1624	\$42,681
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$78,968	1.0296	\$74,125	0.9744	(\$4,842)
01.303.093.2356.06.37	TRAVEL AND CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.303.093.2430.05.23	SOFTWARE TECHNOLOGY	\$38,000	0.0000	\$43,000	0.0000	\$5,000
01.303.093.2430.05.24	SUPPLIES & MATERIALS TECHNOLOGY	\$26,000	0.0000	\$26,000	0.0000	\$0
01.303.093.2450.05.23	EDUCATIONAL EQUIPMENT	\$9,000	0.0000	\$9,000	0.0000	\$0
01.303.093.4130.04.35	TELECOMMUNICATIONS	\$11,000	0.0000	\$11,000	0.0000	\$0
01.303.093.4230.04.29	MAINTENANCE OF EQUIPMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.303.093.4230.04.35	COMPUTER CONTRACT SERVICES	\$1,500	0.0000	\$1,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$168,468	1.0296	\$168,625	0.9744	\$158
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SPED	\$5,000	0.0000	\$7,500	0.0000	\$2,500
01.303.100.2110.01.02	DIRECTOR, STUDENT SERVICES	\$25,767	0.1716	\$25,175	0.1624	(\$592)
01.303.100.2110.02.09	ADMINISTRATIVE ASST STUDENT SVCS	\$12,472	0.1716	\$14,009	0.1624	\$1,537
01.303.100.2110.06.37	TRAVEL/CONFERENCES	\$6,200	0.0000	\$6,200	0.0000	\$0
01.303.100.2415.04.33	ASSOCIATION DUES	\$200	0.0000	\$500	0.0000	\$300
01.303.100.4130.04.15	TELEPHONE	\$200	0.0000	\$200	0.0000	\$0
01.303.100.4230.04.31	SOFTWARE LICENSES	\$6,000	0.0000	\$6,000	0.0000	\$0

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Dept: SPECIAL NEEDS ADMINISTRATION - 100						
		\$55,839	0.3432	\$59,584	0.3248	\$3,745
01.303.102.2305.01.03	TEACHERS	\$108,855	1.0000	\$112,091	1.0000	\$3,236
01.303.102.2330.03.08	PARAPROFESSIONALS	\$70,870	2.7692	\$74,081	2.7692	\$3,211
01.303.102.2351.06.37	TRAVEL PROJ GROW	\$200	0.0000	\$200	0.0000	\$0
01.303.102.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.102.2430.05.23	SUPPLIES & MATERIALS	\$600	0.0000	\$600	0.0000	\$0
Dept: PROJECT GROW - 102						
		\$181,026	3.7692	\$187,472	3.7692	\$6,446
01.303.103.2305.01.03	TEACHERS	\$324,301	3.0000	\$337,673	3.0000	\$13,372
01.303.103.2330.03.08	PARAPROFESSIONALS	\$163,345	5.0000	\$207,586	10.0000	\$44,241
01.303.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.103.2430.05.24	SUPPLIES & MATERIALS	\$750	0.0000	\$750	0.0000	\$0
01.303.103.2450.05.24	EDUCATIONAL EQUIPMENT CS	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103						
		\$491,395	8.0000	\$549,009	13.0000	\$57,613
01.303.118.2305.01.03	TEACHERS	\$109,834	1.0000	\$113,041	1.0000	\$3,207
01.303.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.118.2430.05.24	SUPPLIES	\$800	0.0000	\$800	0.0000	\$0
01.303.118.2800.04.35	THERAPY	\$20,000	0.0000	\$20,000	0.0000	\$0
Dept: SPEECH - 118						
		\$131,134	1.0000	\$134,341	1.0000	\$3,207

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01.303.121.2110.02.09	CLERICAL	\$15,314	0.5000	\$15,771	0.5000	\$457
01.303.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$8,000	0.0000	\$8,000	0.0000	\$0
01.303.121.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.121.2415.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.303.121.2440.04.35	EXTENDED YEAR SERVICES	\$35,000	0.0000	\$43,000	0.0000	\$8,000
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$15,000	0.0000	\$25,000	0.0000	\$10,000
01.303.121.2800.04.35	THERAPY	\$100,000	0.0000	\$100,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$174,564	0.5000	\$193,021	0.5000	\$18,457
01.303.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.127.2710.01.03	ADJUSTMENT COUNSELOR	\$100,117	1.0000	\$103,106	1.0000	\$2,989
01.303.127.2800.01.03	PSYCHOLOGIST	\$52,609	0.5000	\$54,187	0.5000	\$1,578
01.303.127.2800.04.13	EVALUATIONS	\$19,000	0.0000	\$9,000	0.0000	(\$10,000)
01.303.127.2800.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
Dept: PSYCHOLOGICAL SERVICES - 127		\$172,976	1.5000	\$167,543	1.5000	(\$5,433)
01.303.130.3300.06.43	SPED TRANSPORTATION - COLLABORATIVE	\$242,234	0.0000	\$183,745	0.0000	(\$58,489)
01.303.130.3300.06.45	SPED TRANSPORTATION - PRESCHOOL	\$29,000	0.0000	\$29,000	0.0000	\$0
01.303.130.3300.06.46	SPED TRANSPORTATION - MCKINNEY VENTO	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: SPED TRANSPORTATION - 130		\$281,234	0.0000	\$222,745	0.0000	(\$58,489)

## Mattapoisett Public Schools

### FY2027 PROPOSED TO FY2026 APPROVED BUDGET

Fiscal Year: 2025-2026

- Print accounts with zero balance    
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 Exclude inactive accounts with zero balance

From Date: 7/1/2025

To Date: 6/30/2027

Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.303.133.9300.04.13	SPED - TUITION RESIDENTIAL SCHOOLS	\$384,930	0.0000	\$404,177	0.0000	\$19,247
01.303.133.9400.06.13	SPED - TUITION COLLABORATIVES	\$227,752	0.0000	\$298,762	0.0000	\$71,010
Dept: PROGRAM WITH OTHERS SPED - 133		\$612,682	0.0000	\$702,939	0.0000	\$90,257
01.304.004.5300.04.28	CONTRACTED SERVICE	\$6,750	0.0000	\$7,750	0.0000	\$1,000
Dept: SUPERINTENDENTS OFFICE - 004		\$6,750	0.0000	\$7,750	0.0000	\$1,000
01.304.007.2210.01.02	PRINCIPAL	\$124,630	1.0000	\$128,369	1.0000	\$3,739
01.304.007.2210.02.09	CLERICAL	\$48,458	1.0000	\$49,384	1.0000	\$926
01.304.007.2210.03.08	PARAPROFESSIONALS	\$34,365	1.0000	\$36,402	1.0000	\$2,037
01.304.007.2210.04.33	ASSOCIATION DUES	\$1,000	0.0000	\$1,500	0.0000	\$500
01.304.007.2210.05.22	SUPPLIES ADMINISTRATION	\$4,000	0.0000	\$4,500	0.0000	\$500
01.304.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500	0.0000	\$7,500	0.0000	\$0
01.304.007.2210.05.25	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.304.007.2210.06.37	TRAVEL & CONFERENCES	\$900	0.0000	\$1,500	0.0000	\$600
01.304.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$224,454	3.0000	\$232,755	3.0000	\$8,302
01.304.010.2305.01.03	TEACHERS	\$433,255	8.0000	\$636,471	6.0000	\$203,216
01.304.010.2325.03.34	SUBSTITUTES - OHS	\$31,500	0.0000	\$36,500	0.0000	\$5,000

## Mattapoisett Public Schools

### FY2027 PROPOSED TO FY2026 APPROVED BUDGET

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Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$475,755	8.0000	\$683,971	6.0000	\$208,216
01.304.016.2305.01.03	TEACHERS	\$50,598	0.5000	\$52,428	0.5000	\$1,830
01.304.016.2430.05.23	SUPPLIES & MATERIALS ART	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$52,998	0.5000	\$54,828	0.5000	\$1,830
01.304.022.2305.01.03	TEACHERS	\$79,694	0.8000	\$77,445	1.0000	(\$2,249)
01.304.022.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$82,094	0.8000	\$79,845	1.0000	(\$2,249)
01.304.025.2305.01.03	TEACHERS	\$109,334	1.0000	\$112,591	1.0000	\$3,257
01.304.025.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$111,734	1.0000	\$114,991	1.0000	\$3,257
01.304.037.2305.01.03	TEACHERS	\$108,455	1.0000	\$156,091	1.5000	\$47,636
Dept: MATHEMATICS - 037		\$108,455	1.0000	\$156,091	1.5000	\$47,636
01.304.040.2340.01.03	MEDIA CENTER	\$54,667	0.5000	\$56,671	0.5000	\$2,004
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$2,525	0.0000	\$2,525	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$57,192	0.5000	\$59,196	0.5000	\$2,004

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Definition: FY26-27 PROPOSED BUDGET

Account	Description	FY25-26 BUDGET	FTE CURRENT	FY26-27 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.304.043.2305.01.03	TEACHERS	\$94,053	1.3000	\$100,748	1.3000	\$6,695
01.304.043.2330.04.09	ACCOMPANIST	\$850	0.0000	\$850	0.0000	\$0
01.304.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$97,303	1.3000	\$103,998	1.3000	\$6,695
01.304.049.2305.01.03	TEACHERS	\$69,029	0.7000	\$76,231	0.7000	\$7,202
01.304.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$71,429	0.7000	\$78,631	0.7000	\$7,202
01.304.052.2305.01.03	TEACHERS	\$98,259	0.9000	\$101,007	0.9000	\$2,748
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$100,659	0.9000	\$103,407	0.9000	\$2,748
01.304.055.2305.01.03	TEACHER - STEM	\$108,355	1.0000	\$111,641	1.0000	\$3,286
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$110,755	1.0000	\$114,041	1.0000	\$3,286
01.304.076.3200.01.11	NURSE	\$79,345	1.0000	\$84,994	1.0000	\$5,649
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$81,745	1.0000	\$87,394	1.0000	\$5,649
01.304.085.3520.06.36	EXTRACURRICULAR	\$2,400	0.0000	\$17,400	0.0000	\$15,000

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Definition: FY26-27 PROPOSED BUDGET

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Dept: MISCELLANEOUS - 085						
		\$2,400	0.0000	\$17,400	0.0000	\$15,000
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$61,164	1.0000	\$63,014	1.0000	\$1,850
01.304.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$119,130	0.0000	\$129,130	0.0000	\$10,000
Dept: OPERATION AND MAINTENANCE - 088						
		\$180,294	1.0000	\$192,144	1.0000	\$11,850
01.304.093.2356.06.37	TRAVEL AND CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$30,000	0.0000	\$30,000	0.0000	\$0
01.304.093.2451.05.23	EDUCATIONAL EQUIPT TECHNOLOGY	\$2,000	0.0000	\$2,000	0.0000	\$0
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$10,000	0.0000	\$10,000	0.0000	\$0
01.304.093.4230.04.29	MAINTENANCE OF EQUIPT TECHNOLOGY	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093						
		\$46,000	0.0000	\$46,000	0.0000	\$0
01.304.103.2305.01.03	TEACHERS	\$287,188	3.0000	\$300,721	3.0000	\$13,533
01.304.103.2330.03.08	PARAPROFESSIONALS	\$254,788	8.0000	\$192,381	6.0000	(\$62,407)
01.304.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.304.103.2430.05.23	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.304.103.2450.05.24	EDUCATIONAL EQUIPMENT OHS	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.103.3300.02.12	BUS MONITOR	\$20,000	0.0000	\$20,000	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103						
		\$565,726	11.0000	\$516,852	9.0000	(\$48,874)

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01.304.118.2305.01.03	TEACHERS	\$100,217	1.0000	\$103,206	1.0000	\$2,989
Dept: SPEECH - 118		\$100,217	1.0000	\$103,206	1.0000	\$2,989
01.304.121.2110.02.09	CLERICAL	\$15,314	0.5000	\$15,771	0.5000	\$457
Dept: SUPPORT SERVICES - 121		\$15,314	0.5000	\$15,771	0.5000	\$457
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$108,355	1.0000	\$111,591	1.0000	\$3,236
01.304.127.2800.01.03	PSYCHOLOGIST	\$51,577	0.5000	\$53,125	0.5000	\$1,548
Dept: PSYCHOLOGICAL SERVICES - 127		\$159,933	1.5000	\$164,716	1.5000	\$4,783
01.307.079.3300.06.14	BRISTOL AGGIE TRANSPORTATION	\$46,440	0.0000	\$51,940	0.0000	\$5,500
Dept: TRANSPORTATION - 079		\$46,440	0.0000	\$51,940	0.0000	\$5,500
01.307.097.9100.06.36	BRISTOL AGGIE TUITION	\$95,319	0.0000	\$122,722	0.0000	\$27,403
Dept: PROGRAMS WITH OTHERS REG DAY - 097		\$95,319	0.0000	\$122,722	0.0000	\$27,403
01.307.500.8200.06.39	LONG TERM DEBT SERVICE/SCHOOL	\$25,354	0.0000	\$29,905	0.0000	\$4,551
Dept: LONG TERM DEBT - 500		\$25,354	0.0000	\$29,905	0.0000	\$4,551
<b>Grand Total:</b>		<b>\$8,785,207</b>	<b>75.4580</b>	<b>\$9,198,624</b>	<b>74.9924</b>	<b>\$413,417</b>

End of Report