

FY2027 BUDGET BOOK

Greater Lawrence Technical School
57 River Road
Andover, MA 01810
www.glts.net

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SECTION 1

ORGANIZATIONAL INFORMATION


57 RIVER ROAD
Greater Lawrence
TECHNICAL SCHOOL
serving
Andover · Lawrence · Methuen · North

ORGANIZATIONAL CHART

DISTRICT COMMITTEE



DISTRICT COMMITTEE CHAIR METHUEN

Thomas Hatem



VICE CHAIR LAWRENCE

Julio Mejia



ANDOVER

Anne Marie Faris



NORTH ANDOVER

William Tarbox



METHUEN

Bradley Jones



LAWRENCE

Edinson Mercedes



LAWRENCE

Zoila Disla

ORGANIZATIONAL CHART

ADMINISTRATION

DISTRICT COMMITTEE



SUPERINTENDENT-DIRECTOR
John Lavoie



DIRECTOR OF GRANTS & WORKFORCE DEVELOPMENT
Susan Almono



DIRECTOR OF HUMAN RESOURCES
Janice Ayala



STUDENT INFORMATION SPECIALIST
Isobel Gioia



DIRECTOR OF CTE
Lauren Jones



DIRECTOR OF FACILITIES
Lance Hamel



ASSISTANT SUPERINTENDENT
Brenda Richardson



DIRECTOR OF FINANCE
Melissa Martel



CTE COORDINATOR
Lindsay Gangi



CTE COORDINATOR
Donald Ducharme



CTE COORDINATOR
Allyson Ligor



DIRECTOR OF TEACHING & LEARNING
Panagiota Athinelis



DIRECTOR OF FOOD SERVICE
MaryBeth Ringland

ORGANIZATIONAL CHART

ACADEMIC



SUPERINTENDENT-DIRECTOR
John Lavoie



PRINCIPAL
Chester Jackson



ASSISTANT PRINCIPAL FOR HUMANITIES
Brendon Sullivan



ASSISTANT PRINCIPAL MATH & SCIENCE
Ryan Brown



DIRECTOR OF LANGUAGE, CULTURE & EQUITY
Johanna Fawcett



ATHLETIC DIRECTOR
Mike Nelson



DIRECTOR OF SPECIAL EDUCATION
Tina Nutter



DIRECTOR OF ADMISSIONS, COUNSELING & HEALTH SERVICES
Katherine Hebert



ASSISTANT PRINCIPAL OF SAFE
Christa Gillis



ADMINISTRATIVE DEAN
William Vogel



MESSAGE FROM SUPERINTENDENT-DIRECTOR

Dear Members of the
Greater Lawrence Technical School Community,

On behalf of the students, faculty, staff, and administration of Greater Lawrence Technical School, I would like to express my sincere appreciation for your steadfast partnership and continued investment in our district. The support of our sending communities has been instrumental in allowing GLTS to provide exceptional educational opportunities that change lives and strengthen the Merrimack Valley workforce and economy.

The FY2026–2027 proposed budget has been thoughtfully developed to comply fully with state mandates while preserving and strengthening the investment each community has made in its students. It reflects a fiscally responsible, forward-looking plan that aligns with our mission: to provide all students with the highest-quality vocational and academic education necessary to become productive, engaged citizens prepared for career success and post-secondary achievement.

This budget supports comprehensive programming across academic, vocational, and workforce development pathways. In addition to our rigorous day programs, GLTS continues to expand opportunities for learners through our "After Dark" and evening Workforce Development initiatives. These programs are self-funded through Chapter 74 tuition and state grants, providing both high school students and adult learners with access to licensure preparation and high-demand trade certifications that directly support regional labor market needs.

As industry standards evolve, so must we. GLTS continues to revise curriculum, modernize equipment, and align instruction with current and emerging workforce demands. In FY2026–2027, we look forward to completing the Chapter 74 approval process to implement a Public Safety program and expanding Health Careers to include new pathways in Radiology, Emergency Medical Technician (EMT), and Pharmaceutical Studies. These additions will expand access to vocational education, meet strong student demand, and support high-growth employment sectors across the Commonwealth.

Academically, GLTS offers all core subject areas required for admission to four-year colleges and universities. We continue to expand advanced coursework in Science, Mathematics, and English Language Arts to ensure students are equally prepared for post-secondary education and technical careers. Chapter 70 funding, as established by the Massachusetts Legislature and administered by the Massachusetts Department of Elementary and Secondary Education, remains a critical component of our revenue structure. As required by statute, this budget reflects the Governor's proposal, with flexibility to adjust should final appropriations differ.

Your continued financial commitment enables us to address rising costs in staffing, healthcare, transportation, utilities, building operations, and maintenance while maintaining the high standards our students deserve. Because of your support, we have preserved staffing levels, strengthened instructional resources, and sustained safe, modern learning environments that promote both academic achievement and technical excellence.








SkillsUSA
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STRATEGIC GOALS

GOAL: Prioritize teaching and learning strategies that support students' academic growth in both vocational and academic disciplines.

OBJECTIVE: Allocate resources effectively to improve educational quality while sustaining last year's priorities and advancing new strategic initiatives. New priorities for 2026-2027 are in bold.

PRIORITY #1:

DEVELOPMENT AND IMPLEMENTATION OF MTSS (MULTI-TIERED SYSTEMS OF SUPPORT)

We are continuing to strengthen our district-wide MTSS framework to ensure every student receives the appropriate level of academic support.

Advance MTSS Integration: Embed MTSS into curriculum, instruction, assessment, and school-wide practices.

Enhance Tier 2 & Tier 3 Interventions:

- Expand reading intervention programs, including Read 180 and specialized curricula for students with disabilities
- Address performance gaps identified through i-Ready assessments, particularly students reading two to three grade levels below benchmark.
- Implement structured math intervention programming for students performing below grade level.

Strengthen Tier 1 Instruction:

- Continue acquisition of High-Quality Instructional Materials (HQIM) in ELA and Mathematics.
- Expand HQIM adoption into Science and History.

Professional Development:

- Provide sustained professional learning for academic and CTE teachers to implement new curricula effectively.
- Support CTE faculty in revising shop and related theory curricula to meet industry standards.

PRIORITY #2:

OUR GROWING ENROLLMENT AND EXPANDING PROGRAMMING REQUIRE STRATEGIC STAFFING INVESTMENTS.

- Reduce student-to-teacher ratios through the hiring of an additional math teachers.
- Revise the master schedule to increase academic instructional time for all students in Mathematics.
- Add CTE teachers as new programs expand into upper-grade levels to maintain program integrity and safety standards.

PRIORITY #3:

TECHNOLOGY AND STUDENT SUPPORT SERVICES

- Upgrade district-wide technology infrastructure, including hardware and instructional software.
- Increase funding for student support services to more effectively address students' social and emotional needs and promote overall well-being.

PRIORITY #4:

DIVERSITY, EQUITY, AND INCLUSION (DEI)

- Allocate resources for professional development focused on research-based DEI practices.
- Strengthen school culture by fostering inclusive environments that positively impact staff, students, and families.



SUPERINTENDENT-DIRECTOR CLOSING REMARKS

As our student population continues to grow, so does our responsibility to deliver high-quality, standards-based instruction that prepares students for meaningful careers with strong employment prospects. Every element of this proposed budget is aligned with that responsibility.

We recognize that funding decisions require careful consideration, and we remain deeply grateful for the trust you have placed in Greater Lawrence Technical School. Your support not only sustains our operations—it empowers opportunity, drives workforce development, and strengthens the economic vitality of our communities.

On behalf of our students and families, thank you for your continued partnership and for your consideration and support of the FY2026–2027 proposed budget.

Respectfully submitted,
John N. Lavoie | Superintendent-Director
Greater Lawrence Technical School

BUDGET PRIORITIES

MTSS

- Advance Multi-Tiered Systems of Support (MTSS).
- Integrate frameworks into curriculum, instruction and assessment practices.
- Focus on reading and address student performance gaps.
- Acquire high quality instructional materials (HQIM).
- Offer more PD.

TECHNOLOGY AND STUDENT SUPPORT

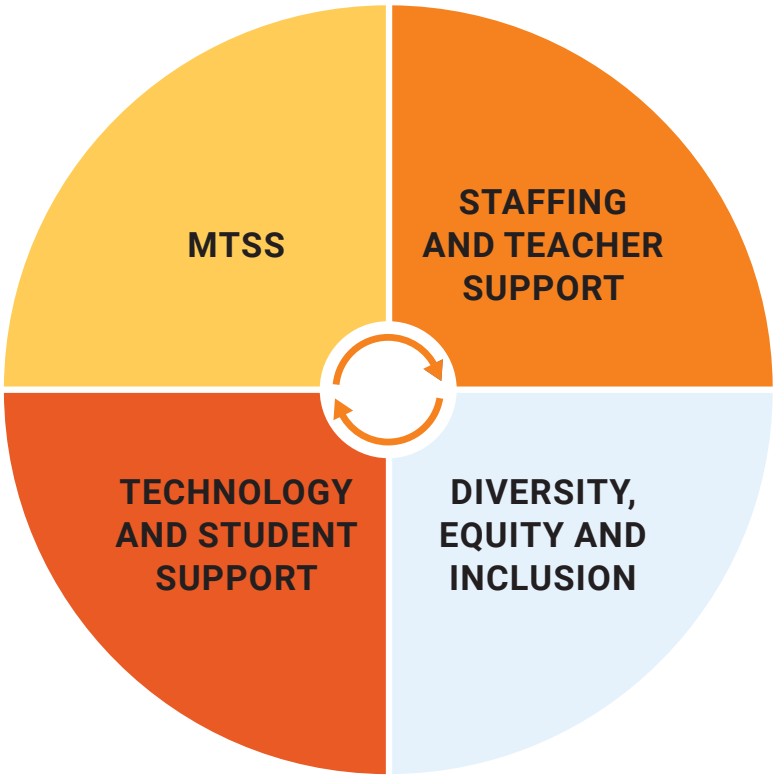
- Upgrade technology resources.
- Improve both hardware and software throughout the school.
- Increase funding for student support services.
- Address students' social and emotional needs more effective.

STAFFING AND TEACHER SUPPORT

- Reduce Student-to-Teacher Ratio.
- Enhance Master Schedule.
- Employ additional coaches to support CTE curriculum development.
- Aid in the development and retention of new CTE educators.
- Add more CTE teachers as new programs expand.

DIVERSITY, EQUITY AND INCLUSION

- Allocate resources for DEI.
- Provide professional development focused on researching and implementing effective DEI practices.
- Create a positive influence on staff, students, and overall school culture.



SEPT 2025 - JUNE 2026

BUDGET CALENDAR

SEPTEMBER 2025

Sept 23: Budget Calendar submitted to District Committee

OCTOBER 2025

Oct 3: FY27 Budget Database Opened (Training and Guidelines for online entry available)

Oct: 6-10: School ERP (iVisions) training for Lead Teachers and Budget Managers

Oct 6-31: Coordinators and Assistant Principals work with Leads to review needs

Oct 30: District Leadership Meeting— Review and discuss school-wide budget Items

NOVEMBER 2025

Nov 1: Administration begins review of submitted budgets

Nov 13: Budget check-in: Superintendent, Principal, CTE Director, and Finance

Nov 20: Superintendent and Finance—budget review

DECEMBER 2025

Dec 1-12: Budget meetings scheduled

Dec 11: First Preliminary Meeting— Review Personnel Positions

JANUARY 2026

Jan 15: Second Meeting - Review Personnel Positions

Jan 20: Preliminary Grant Meeting - Review Personnel, Supplies, Services

Jan 21: Governor's 1 FY 2027 Budget Expected*

Jan 26: Review Personnel Positions with each Director and Assistant Principal Individually

Jan 27: Update School Committee on Budget Status

FEBRUARY 2026

Feb 2: Superintendent and Finance Director Review FY27 and begin adjustments

Feb 2-6: Superintendent meetings with Leadership to finalize the budget

Feb 13: Preliminary budget to the Superintendent

Feb 17: Superintendent reviews and resubmits changes to the Business Office

Feb 24: Budget Update to District Committee

Feb 24: Inform School Committee of Governors 1 Budget

MARCH 2026

Mar 24: FY27 Budget Presentation to District Committee for budget approval

Mar 25: Budget books sent to Andover, Lawrence, Methuen, North Andover

MAY-JUNE 2026

Budget hearings at four sending towns for final approval

FY27

PERSONNEL CHANGES & BUDGET ADJUSTMENTS

FY27 STAFFING ADDITIONS:

NEW TEACHING POSITIONS:

- Early Childhood Instructor 1.0 FTE
- Aviation Instructor 1.0 FTE
- Environmental Science Instructor 1.0 FTE
- English Instructor 1.0 FTE
- Math Instructor 1.0 FTE
- Chemistry Instructor 1.0 FTE
- Social Studies 1.0 FTE
- Bryte Counselor 1.0 FTE

NEW POSITIONS – SUPPORT

- School Security Para 1.0 FTE
- School Security Para 1.0 FTE

NEW POSITIONS - MAINTENANCE

- Day Custodian 1.0 FTE
- Day Custodian .4 FTE (weekends only)
- Maintenance Custodian 1.0 FTE

FY27 STAFFING REQUESTS NOT FILLED:

TEACHING POSITIONS:

- Math Instructor 1.0 FTE
- Special Ed Instructional Coach 1.0 FTE
- Special Ed Instructor 1.0 FTE

POSITIONS – SUPPORT

- Special Education Para 1.0 FTE
- SAFE Intervention Para 1.0 FTE

BUDGET INCREASES:

- Health Insurance 8.1%
- Commercial Insurance 10%
- Contractual Salary Increases
- Additional staffing to address student-to-teacher ratios.
- Upgrade district-wide technology infrastructure, including hardware and instructional software.
- Increased funding for student support services.


GLTS
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REGGIE
LEADER




GLTS


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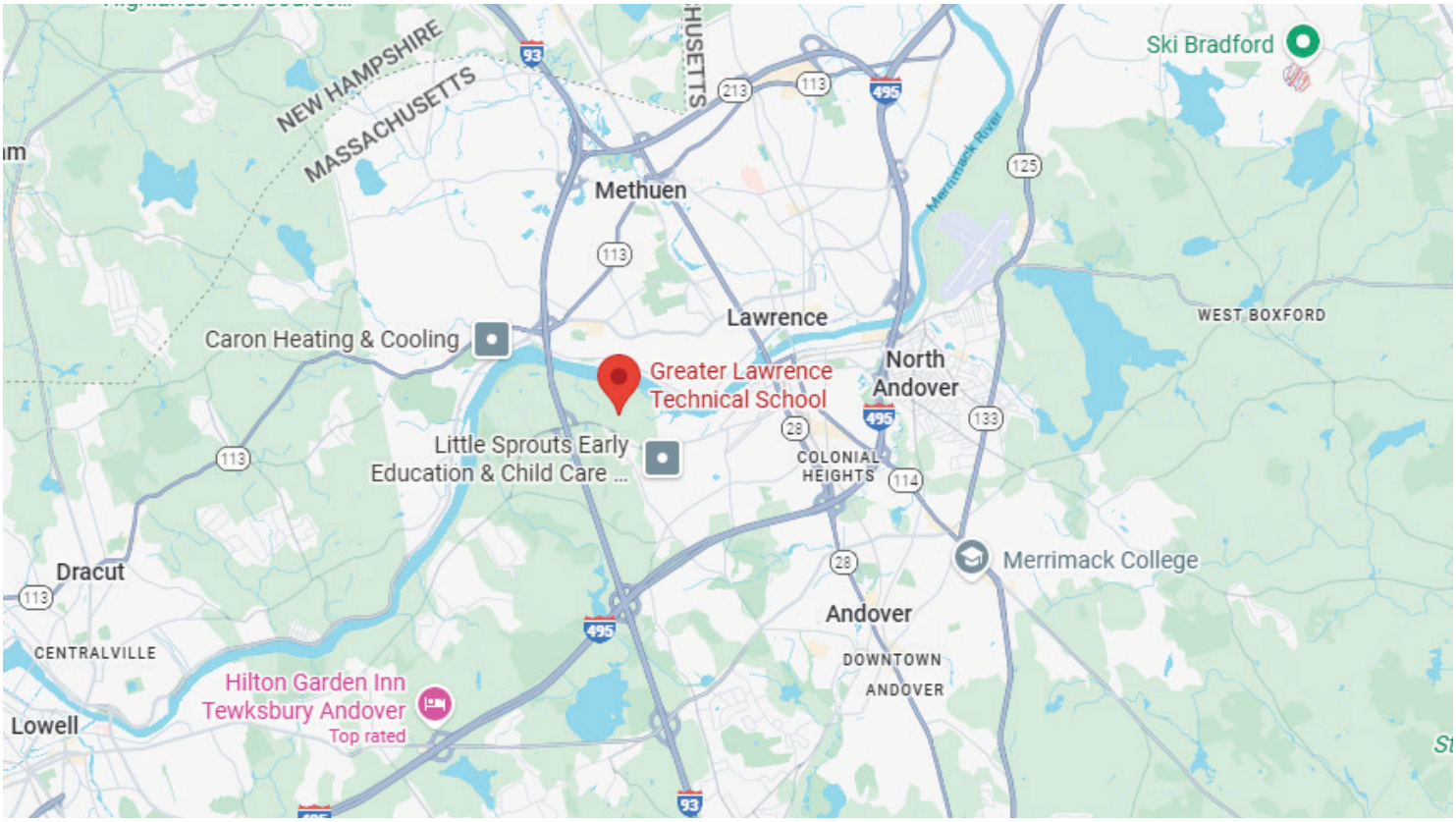





GIRLS SOCCER
CHAMPIONS
GREATER
22
LAWRENCE
15

SECTION 2

ENROLLMENT AND REVENUES



CONTRIBUTIONS BY MEMBER CITY OR TOWN

REGIONAL DISTRICT ENROLLMENT AND CONTRIBUTIONS

823 GREATER LAWRENCE	FOUNDATION ENROLLMENT IN REGIONAL DISTRICT			REQUIRED MINIMUM CONTRIBUTION TO REGIONAL DISTRICT		
LEA Member	FY26	FY27	Change	FY26	FY27	Change
TOTAL	**1,840**	**1,896**	**56**	**8,813,599**	**9,799,580**	**985,981**
009 Andover	48	49	1	1,072,533	1,117,494	44,961
149 Lawrence	1,296	1,303	7	1,730,009	1,764,291	34,282
181 Methuen	456	487	31	5,117,501	5,617,853	500,352
211 North Andover	40	57	17	893,556	1,299,942	406,386

dese MASSACHUSETTS Department of Elementary and Secondary Education

SY25-26 OCTOBER 1

CVTE STUDENT ENROLLMENT

CAREER AREA	GR.9	GR.10	GR.11	GR.12	TOTAL	CO-OP
ADVANCED MANUFACTURING	X	26	26	16	68	7
AUTOMOTIVE COLLISION REPAIR & REFINISHING	X	11	25	23	59	7
AUTOMOTIVE TECHNOLOGY	X	36	26	30	92	X
BIOTECHNOLOGY	X	23	22	15	60	5
BUSINESS TECHNOLOGY	X	14	19	20	53	2
CARPENTRY	X	28	26	22	76	1
COSMETOLOGY	X	20	20	20	60	X
CULINARY ARTS	X	27	25	16	68	2
DENTAL ASSISTING	X	24	23	18	65	10
EARLY EDUCATION & CARE	X	16	16	X	32	X
ELECTRICITY	X	49	25	35	109	X
ENVIRONMENTAL SCIENCE	X	15	18	7	40	2
HEALTH ASSISTING	X	33	34	29	96	X
HVAC/R	X	28	26	26	80	1
INFORMATION TECHNOLOGY	X	20	19	8	47	X
LANDSCAPE CONSTRUCTION & HORTICULTURE	X	14	23	8	45	1
MEDICAL ASSISTING	X	28	32	51	111	27
METAL FABRICATION	X	27	26	27	80	3
PLUMBING	X	30	26	50	106	5
PROGRAMMING & WEB DEVELOPMENT	X	X	X	5	5	X
ROBOTICS & AUTOMATION	X	22	13	6	41	1
EXPLORATORY	500	X	X	X	500	X
CVTE CHAPTER 74 PROGRAM TOTALS	**500**	**491**	**470**	**432**	**1,893**	**74**

DESE PROFILE

CHAPTER 70 FOUNDATION ENROLLMENT AND FUNDING

	MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION					Reflects Penalties, where applicable	
	FOUNDATION ENROLLMENT	% CHG	FOUNDATION BUDGET	% CHG	REQUIRED LOCAL CONTRIBUTION	CHAPTER 70 AID AND % CHG	% CHG
FY08	1,650	-1.6%	24,270,329	3.7%	2,925,720	21,344,609	4.4%
FY09	1,446	-12.4%	22,243,985	-8.3%	2,764,043	19,164,616	-10.2%
FY10	1,365	-5.6%	21,086,064	-5.2%	2,952,089	20,988,571	9.5%
FY11	1,388	1.7%	21,516,841	2.0%	3,448,145	19,762,420	-5.8%
FY12	1,408	1.4%	22,406,284	4.1%	3,637,418	19,868,513	0.5%
FY13	1,428	1.4%	23,647,271	5.5%	3,930,189	19,925,633	0.3%
FY14	1,426	-0.1%	24,165,774	2.2%	3,918,941	20,246,833	1.6%
FY15	1,486	4.2%	25,639,135	6.1%	4,446,591	21,192,544	4.7%
FY16	1,490	0.3%	25,953,903	1.2%	4,514,175	21,439,728	1.2%
FY17	1,518	1.9%	27,130,809	4.5%	4,613,664	22,517,145	5.0%
FY18	1,555	-0.8%	28,198,339	3.9%	4,675,584	23,522,755	4.5%
FY19	1,543	-0.8%	29,226,822	3.6%	4,527,429	24,699,393	5.0%
FY20	1,578	2.3%	31,698,688	8.5%	4,601,974	27,096,714	9.7%
FY21	1,594	1.0%	32,861,439	3.7%	4,907,043	27,954,396	3.2%
FY22	1,645	3.2%	35,868,846	9.2%	5,883,228	29,985,618	7.3%
FY23	1,665	1.2%	39,053,523	8.9%	6,645,884	32,407,639	8.1%
FY24	1,695	1.8%	43,068,009	10.3%	7,518,634	35,549,375	9.7%
FY25*	1,778	4.9%	46,223,891	7.3%	7,953,337	38,270,554	7.7%

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY20 enrollment = Oct 1, 2018 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

* Budgeted
0823 Greater Lawrence

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

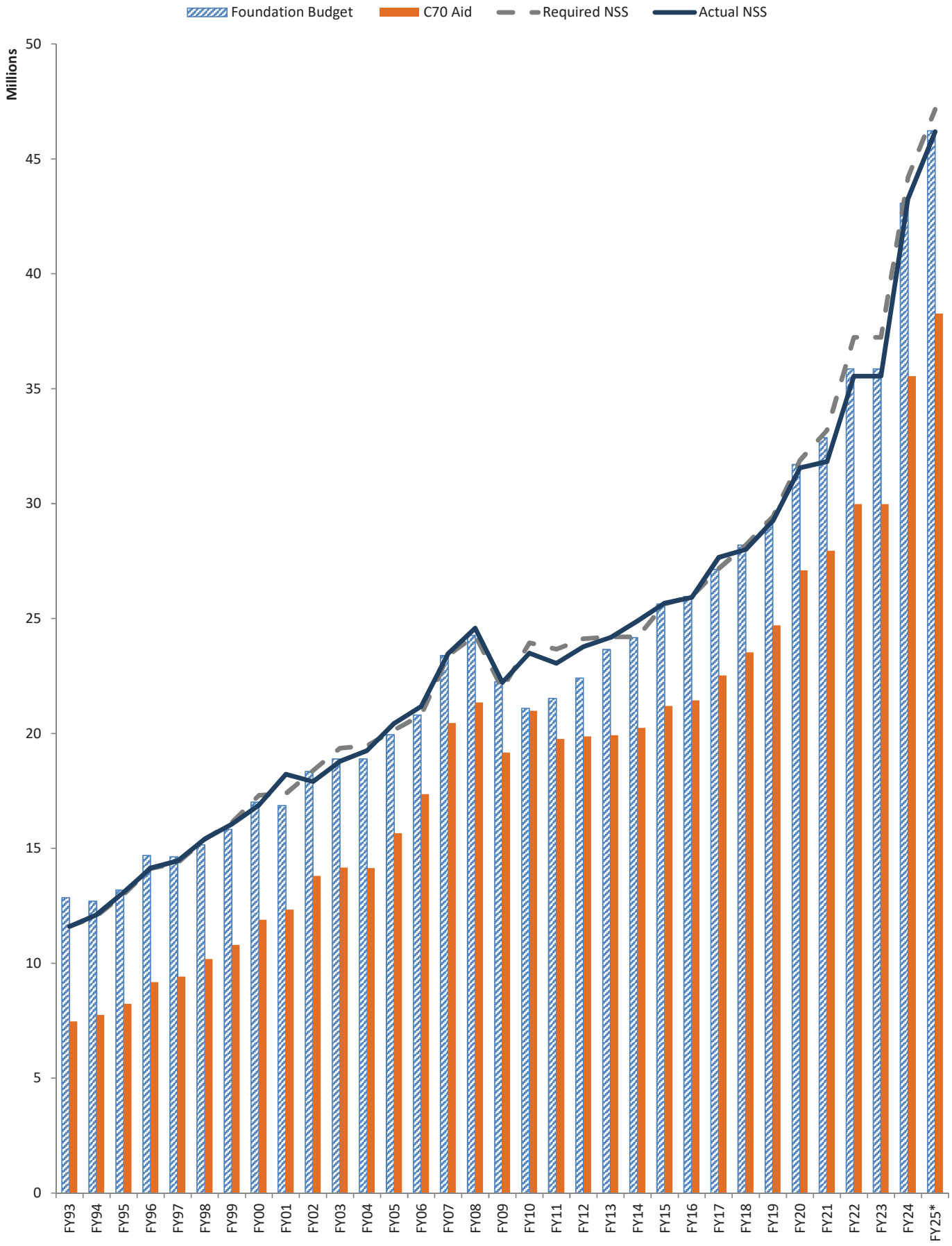
	"Formula" Requirement Aid + Local Contribution	"Adjusted" Requirement Includes Carryover					
	REQUIRED NET SCHOOL SPENDING	REQUIRED NSS	% CHG	ACTUAL NSS	% CHG	DOLLARS OVER/ UNDER REQUIREMENT	% CHG
FY08	24,270,329	24,270,329	3.7%	24,584,041	4.7%	313,712	1.3%
FY09	24,180,952	21,928,659	-9.6%	22,213,647	-9.6%	284,988	1.3%
FY10	23,940,660	23,940,660	9.2%	23,490,059	5.7%	-450,601	-1.9%
FY11	23,210,565	23,661,166	-1.2%	23,048,010	-1.9%	-613,156	-2.6%
FY12	23,505,931	24,119,087	1.9%	23,770,505	3.1%	-348,582	-1.4%
FY13	23,855,822	24,204,404	0.4%	24,174,402	1.7%	-30,002	-0.1%
FY14	24,165,774	24,195,776	-0.0%	24,893,471	3.0%	697,695	2.9%
FY15	25,639,135	25,639,135	6.0%	25,670,299	3.1%	31,164	0.1%
FY16	25,953,903	25,953,903	1.2%	25,916,189	1.0%	-37,714	-0.1%
FY17	27,130,809	27,168,523	4.7	27,654,813	6.7%	486,290	1.8%
FY18	28,198,339	28,198,339	3.8%	27,997,277	1.2%	-201,062	-0.7%
FY19	29,226,822	29,427,884	4.4%	29,246,393	4.5%	-181,491	-0.6%
FY20	31,698,688	31,880,179	8.3%	31,555,461	7.9%	-324,718	-1.0%
FY21	32,861,439	33,186,157	4.1%	31,825,460	0.9%	-1,360,697	-4.1%
FY22	35,868,846	37,229,543	12.2%	35,544,888	11.7%	-1,684,655	-4.5%
FY23	39,053,523	40,738,178	9.4%	39,598,651	11.4%	-1,139,527	-2.8%
FY24	43,068,009	44,207,536	8.5%	43,278,667	9.3%	-928,869	-2.1%
FY25*	46,223,891	47,152,760	6.7%	46,181,461	6.7%	-971,299	-2.1%

DESE PROFILE

CHAPTER 70 FOUNDATION ENROLLMENT AND FUNDING

	DOLLARS PER FOUNDATION ENROLLMENT			PERCENTAGE OF FOUNDATION			
	FOUNDATION BUDGET	CH 70 AID	ACTUAL NSS	CH 70	REQUIRED NSS	ACTUAL NSS	CHAPTER 70 PCT OF ACTUAL NSS
FY08	14,709	12,936	14,899	88%	100%	101%	87%
FY09	15,383	13,254	15,362	86%	99%	100%	86%
FY10	15,448	15,376	17,209	100%	114%	111%	89%
FY11	15,502	14,238	16,605	92%	110%	107%	86%
FY12	15,914	14,111	16,882	89%	108%	106%	84%
FY13	16,560	13,954	16,929	84%	102%	102%	82%
FY14	16,947	14,198	17,457	84%	100%	103%	81%
FY15	17,254	14,261	17,275	83%	100%	100%	83%
FY16	17,419	14,389	17,393	83%	100%	100%	83%
FY17	17,873	14,833	18,218	83%	100%	102%	81%
FY18	18,134	15,127	18,005	83%	100%	99%	84%
FY19	18,942	16,007	18,954	85%	101%	100%	84%
FY20	20,088	17,172	19,997	85%	101%	100%	86%
FY21	20,616	17,537	19,966	85%	101%	97%	88%
FY22	21,805	18,228	21,608	84%	104%	99%	84%
FY23	23,456	19,464	23,783	83%	104%	101%	82%
FY24	25,409	20,973	25,533	83%	103%	100%	82%
FY25*	25,998	21,524	25,974	83%	102%	100%	83%

* Budgeted


Foundation Budget
C70 Aid
Required NSS
Actual NSS
Millions
50
45
40
35
30
25
20
15
10
5
0
FY93
FY94
FY95
FY96
FY97
FY98
FY99
FY00
FY01
FY02
FY03
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FY10
FY11
FY12
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FY15
FY16
FY17
FY18
FY19
FY20
FY21
FY22
FY23
FY24
FY25*



STATE AND LOCAL FUNDING STRUCTURE

FY27 ESTIMATED REVENUES

Greater Lawrence Technical School (GLTS) operating budget is comprised of a foundation budget which is funded by Chapter 70 school aid and required assessments and a non-foundation budget which funds transportation, OPEB, long term debt, and capital projects. The foundation budget meets the Net School Spending requirement established by the Commonwealth of Massachusetts finance statute, Chapter 70 of the General Laws. This law establishes a minimum net spending requirement for each district in Massachusetts as well as minimum requirements for each municipality's share of the costs.

The calculation for local required contributions (required assessments) is a complex formula that aims to equalize the ability to fund educational expenses across the state. The first step in the process is to determine the foundation budget for each school district. Then a target local contribution based on a municipality's wealth is established to determine how much each city and town should contribute towards the foundation budget. A maximum local share percentage is set at 82.5% to ensure that all communities will get some minimum amount of state funding. For example, Andover and North Andover are expected to contribute 82.5% of the funding towards their foundation budgets while Methuen is expected to contribute 46.8% and Lawrence contributes 15.33%. This helps to explain why even though the city of Lawrence sends the most students it does not have the highest required assessment. The state has determined that based on income and property values more assistance is needed in Lawrence to meet spending requirements.

In addition to the operating budget, GLTS relies on state and federal grants, donations, revenue from revolving accounts and Excess and Deficiency funds.

ESTIMATED FOUNDATION REVENUES

	FINAL FY2026	PRELIMINARY FY2027	DIFFERENCE
STATE AID: Chapter 70 Aid	$41,447,422	$42,612,739	$1,165,317
Misc. Revenue	$0	$100,000	$100,000

MEMBER COMMUNITY MINIMUM CONTRIBUTIONS

	FINAL FY2026	PRELIMINARY FY2027	DIFFERENCE
Andover	$1,072,533	$1,117,494	$44,961
Lawrence	$1,730,009	$1,764,291	$34,282
Methuen	$5,117,501	$5,617,853	$500,352
North Andover	$893,556	$1,299,942	$406,386
Total Member Contributions based on State Formula	$8,813,599	$9,799,580	$985,981
Total Estimated Foundation Revenues:	$50,261,021	$52,512,319	$2,151,298

ESTIMATED NON-FOUNDATION REVENUES

STATE REIMBURSEMENTS

	FINAL FY2026	PRELIMINARY FY2027	DIFFERENCE
Reg Sch Transportation	$1,704,177	$1,743,965	$39,788
Total State Reimbursements	$1,704,177	$1,743,965	$39,788

MEMBER COMMUNITY ASSESSMENTS*

	FINAL FY2026	PRELIMINARY FY2027	DIFFERENCE
Andover	$77,497	$80,612	$3,115
Lawrence	$2,092,411	$2,143,614	$51,203
Methuen	$736,219	$801,182	$64,963
North Andover	$64,581	$93,773	$29,192
Total Member Assessments	$2,970,708	$3,119,181	$148,473
GLTS District E & D	$0	$2,000,000	$2,000,000
Total Estimated Non-Foundation Revenues:	$4,674,885	$6,863,146	$2,188,261
Total Estimated Revenues:	$54,935,906	$59,375,465	$4,339,559

*Member Assessments are based on student enrollment

AID CALCULATION FY27

CHAPTER 70 SUMMARY

PRIOR YEAR AID

1. Chapter 70 FY26	**41,447,422**

FOUNDATION AID

2. Foundation budget FY27	**52,412,319**
3. Required district contribution FY27	**9,799,580**
4. Foundation aid (2 -3)	**42,612,739**
5. Increase over FY26 (4 - 1)	**1,165,317**

MINIMUM AID

6. $75 per pupil increase	**142,200**
7. Minimum aid amount	**0**

SUBTOTAL

8. Sum of 1,5,7	**42,612,739**

MINIMUM AID ADJUSTMENT

9 Minimum aid adjustment	**41,504,302**
10 Aid adjustment increment	**0**

NON-OPERATING DISTRICT REDUCTION TO FOUNDATION

11.Reduction to foundation	**0**

HOLD HARMLESS AID

12. Hold harmless aid	**0**

FY27 CHAPTER 70 AID

13. Sum of 1,5,7,10, 12 minus 11	**42,612,739**

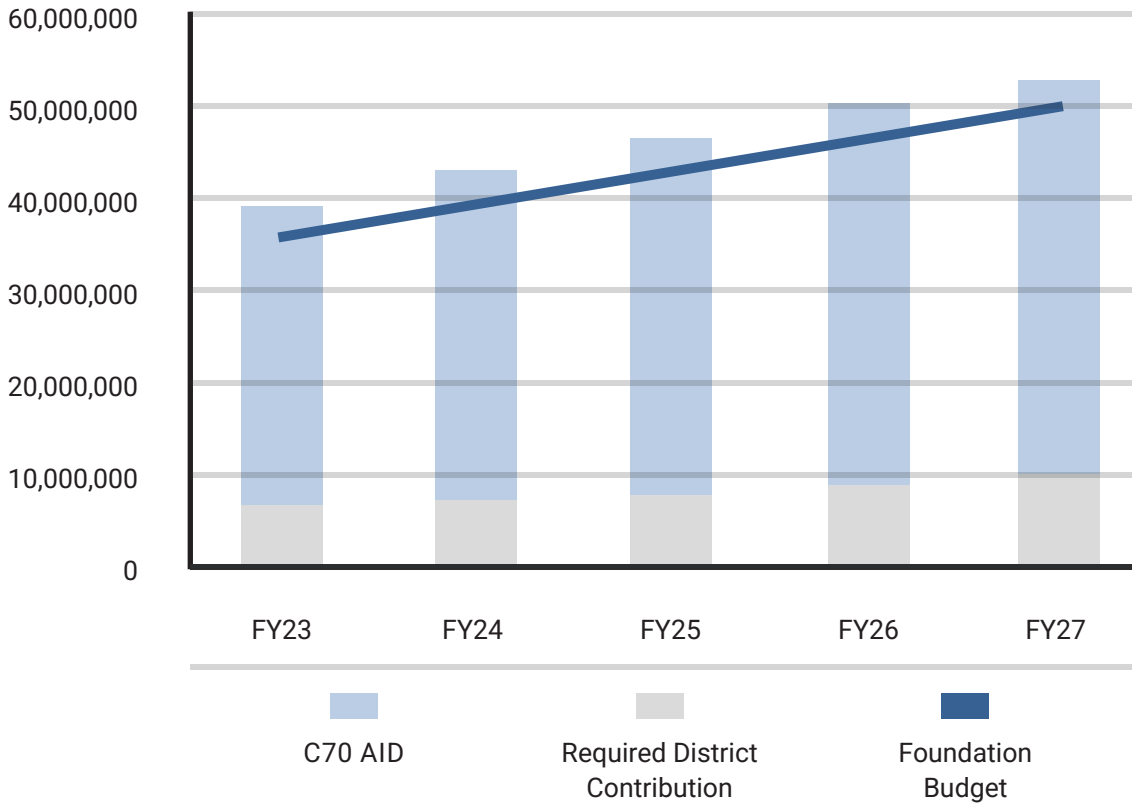
Note on Minimum Aid Adjustment on lines 9 and 10.
The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY27, and (b) foundation enrollment multiplied by $30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

COMPARISON TO FY26

CHAPTER 70 SUMMARY

	FY26	FY27	Change	Pct Chg
Enrollment	1,840	1,896	56	3.04%
Foundation budget	50,261,021	52,412,319	2,151,298	4.28%
Required district contribution	8,813,599	9,799,580	985,981	11.19%
Chapter 70 aid	41,447,422	42,612,739	1,165,317	2.81%
Required net school spending (NSS)	50,261,021	52,412,319	2,151,298	4.28%
Target aid share	73.66%	72.67%		
C70 % of foundation	82.46%	81.30%		
Required NSS % of foundation	100.00%	100.00%		

FIVE YEAR TREND



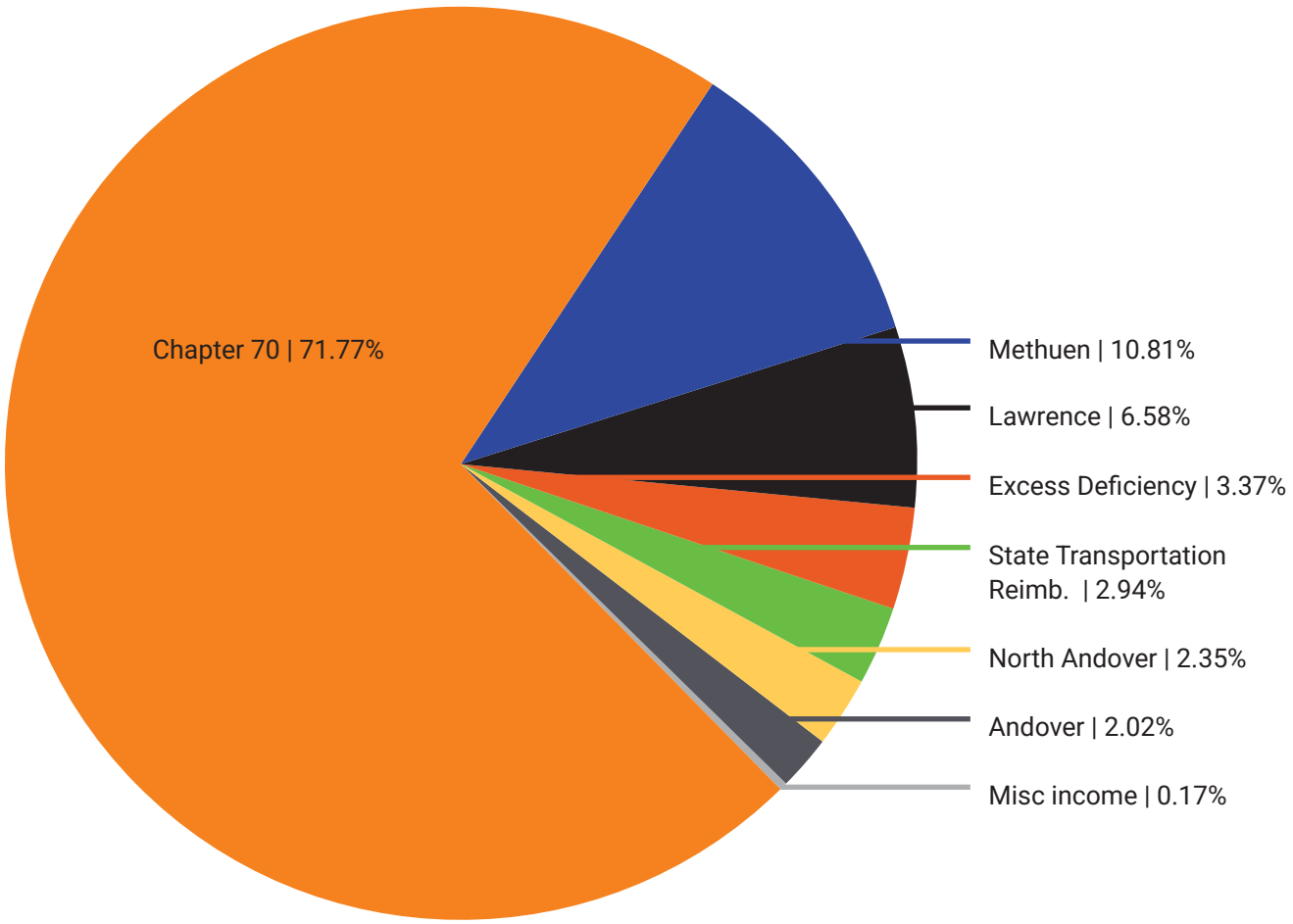
FY27

ASSESSMENT DETAILS

	ANDOVER	LAWRENCE	METHUEN	N. ANDOVER	TOTAL
FY26 Enrollment	48	1,296	456	40	1,840
FY27 Enrollment	49	1,303	487	57	1,896
Increase / Decrease	1	7	31	17	56
FY27 Student % by Town	3%	69%	26%	3%	100%
ASSESSMENT					
FY27 Required Minimum Contribution	$1,117,494	$1,764,291	$5,617,853	$1,299,942	$9,799,580
NON-FOUNDATION ASSESSMENT					
Net Pupil Transportation	$43,039	$1,144,493	$427,758	$50,066	$1,665,356
OPEB Trust Fund	$2,584	$68,724	$25,686	$3,006	$100,000
Fixed Assets	$25,844	$687,236	$256,857	$30,063	$1,000,000
Long Term Debt / Service	$9,144	$243,161	$90,882	$10,637	$353,825
FY27 Additional Local Contribution	$80,612	$2,143,614	$801,182	$93,773	$3,119,181
FY27 Total Local Contribution	$1,198,106	$3,907,905	$6,419,035	$1,393,715	$12,918,761

REVENUE CHART

Chapter 70	$42,612,739	71.77%
Methuen	$6,419,035	10.81%
Lawrence	$3,907,905	6.58%
Excess Deficiency	$2,000,000	3.37%
State Transportation Reimb.	$1,743,965	2.94%
North Andover	$1,393,715	2.35%
Andover	$1,198,106	2.02%
Misc income	$100,000	0.17%
Total	$59,375,465	



SECTION 3

FINANCIAL INFORMATION

FY27 BUDGET BY FUNCTION

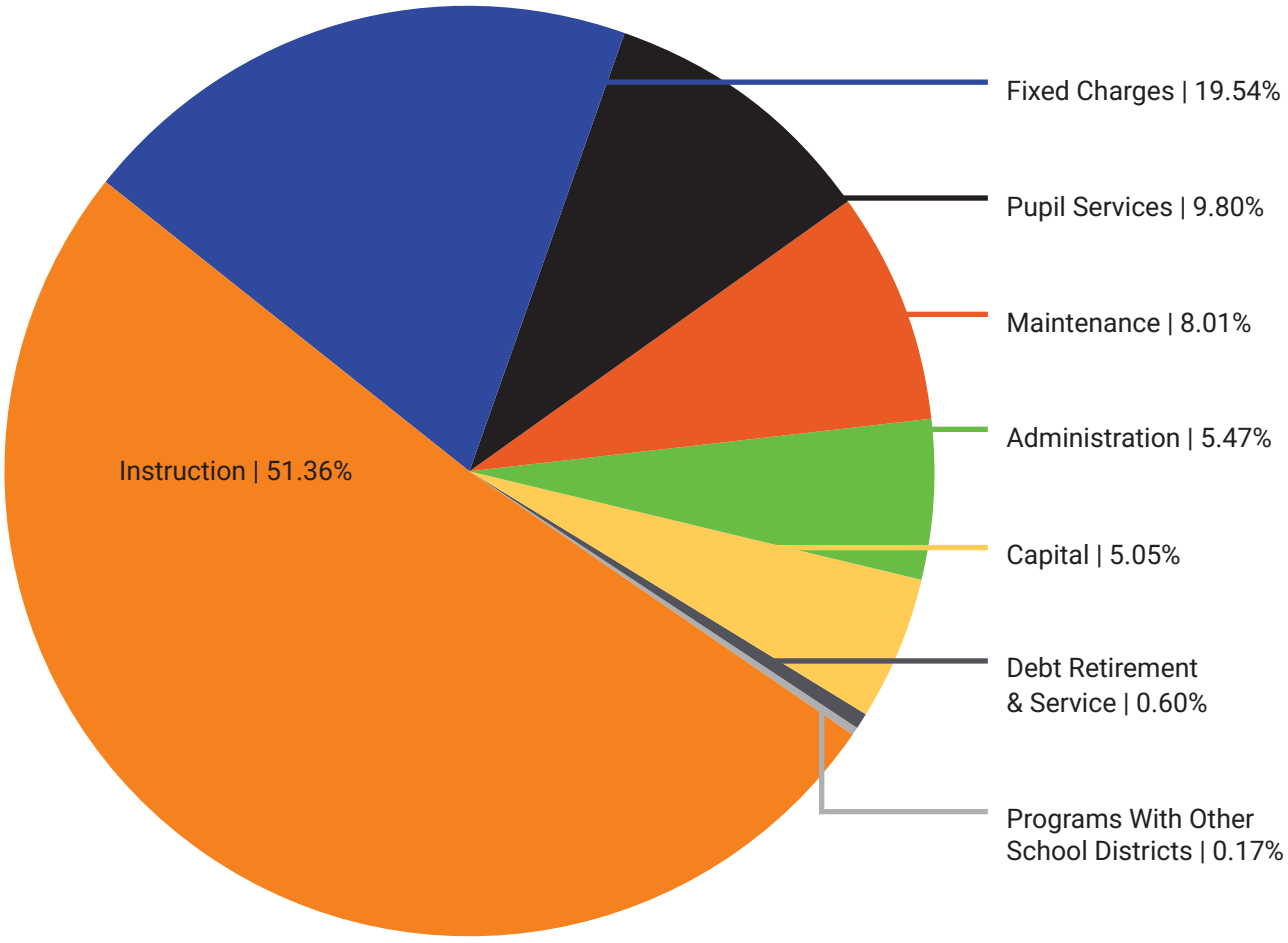
FUNCTION	DESCRIPTION	FY26 ORIGINAL BUDGET	FY26 ADJUSTED BUDGET	FY27 PROPOSED BUDGET	CHANGE
1000	ADMINISTRATION	$2,867,806	$3,060,683	$3,249,533	$188,850
2000	INSTRUCTION	$29,356,744	$30,714,364	$30,492,403	-$221,961
3120	DISCIPLINE	$138,018	$138,801	$143,154	$4,353
3200	MEDICAL / HEALTH	$425,253	$518,797	$385,546	-$133,251
3510	ATHLETICS	$912,572	$936,933	$886,134	-$50,799
3520	OTHER STUDENT ACTIVITES	$60,000	$60,000	$60,000	$0
3600	SECURITY	$995,888	$893,002	$935,581	$42,579
4000	OPERATIONS & MAINTENANCE	$4,453,024	$4,734,100	$4,756,152	$22,052
5100	DISTRICT RETIREMENT CONTRIBUTION	$1,445,442	$1,445,442	$1,570,525	$125,083
5150	SEPARATION COSTS	$178,000	$178,000	$128,000	-$50,000
5200	INSURANCE OF ACTIVE EMPLOYEES	$6,622,427	$6,640,662	$7,236,188	$595,526
5250	INSURANCE RETIREES	$1,810,000	$1,810,000	$1,866,783	$56,783
5260	ALL OTHER INSURANCE	$599,447	$608,737	$608,248	-$489
5300	RENTAL / LEASES	$295,000	$137,000	$95,000	-$42,000
9100	SCHOOL CHOICE	$26,399	$26,399	$24,072	-$2,327
9400	SPECIAL EDUCATION TUITION	$75,000	$75,000	$75,000	$0
	TOTAL FOUNDATION BUDGET = Required NSS	**$50,261,021**	**$51,977,920**	**$52,512,319**	**534,399**

FUNCTION	DESCRIPTION	FY26 ORIGINAL BUDGET	FY26 ADJUSTED BUDGET	FY27 PROPOSED BUDGET	CHANGE
3000	PUPIL TRANSPORTATION	$3,221,159	$3,221,159	$3,409,321	$188,162
5000	OPEB TRUST FUND	$100,000	$100,000	$100,000	$0
7000	CAPITAL LEASE / EQUIP / ACQUISITIONS	$1,000,000	$1,000,000	$3,000,000	$2,000,000
8000	LONG TERM DEBT	$353,725	$353,725	$353,825	$100
	TOTAL NON-FOUNDATION BUDGET	**$4,674,884**	**$4,674,884**	**$6,863,146**	**$2,188,262**

	TOTAL FY27 OPERATING BUDGET	**$59,375,465**

FY27 BUDGET BY FUNCTION CHART

1000	Administration	$3,249,533.00
2000	Instruction	$30,492,403.00
3000	Pupil Services	$5,819,736.00
4000	Maintenance	$4,756,152.00
5000	Fixed Charges	$11,604,744.00
8000	Debt Retirement & Service	$353,825.00
9000	Programs With Other School Districts	$99,072.00
7000	Capital	$3,000,000.00



FY26 GRANTS

FUND CODE	STATE AND FEDERAL ENTITLEMENT GRANTS	
140	Title II-A	$82,245
180	Title III	$25,702
240	Individuals with Disabilities Education Act (IDEA)	$539,219
305	Title I	$930,237
309	Title IV	$54,474
400	Strengthening Career and Technical Education for the 21st Century Act (Perkins V)	$512,130

FUND CODE	FEDERAL GRANTS	
422	Perkins Program Improvement & Equipment Grant	$30,000
426	CTE Frameworks	$40,000

FUND CODE	STATE GRANTS	
215	Genocide Education	$22,000
412	CTE Education Partnership Grant	$20,000
461	Early College Planning Grant	$25,000
530	After school and Out-of-School Time (ASOST)	$10,000
594	Reading Success	$63,000
710	MA Farming	$30,000
594B	Reading Success (PRIZM) III	$131,000
594S	Reading Success	$54,500
	Career Technical Initiative	$1,320,000
	Skills Capital	$550,000
	Equity Workforce Training Mass CEC	$475,000
	TOTAL	$4,914,507

BOND ISSUES

$2,985,000 BOND AUTHORIZATION

DECEMBER 1, 2017 (2,985,000) ISSUE (QUALIFIED & INSURED) PAYABLE ANNUALLY OVER 10 YEARS

Payments made on principal FY 2019 | 220,000

Payments made on principal FY 2020 | 270,000

Payments made on principal FY 2021 | 280,000

Payments made on principal FY 2022 | 290,000

Payments made on principal FY 2023 | 300,000

Payments made on principal FY 2024 | 305,000

Payments made on principal FY 2025 | 315,000

Payments made on principal FY 2026 | 325,000

Principal remaining | 680,000

Next principal & interest payment due December 01, 2026

REVOLVING ACCOUNT BALANCES

FUND CODE		7/1/2024 BEG BALANCE	REVENUE	EXPENSE	6/30/2025 END BALANCE
202	CONCESSION STAND	$1,138.06	$0.00	$0.00	$1,138.06
203	ATHLETICS	$20,862.70	$67,554.78	$46,661.35	$41,756.13
204	CAFETERIA	$975,255.08	$1,585,575.79	$1,576,004.93	$984,825.94
205	AUTOMOTIVE	$41,279.04	$121,175.74	$109,620.21	$52,834.57
206	ENERGY SAVINGS	$637,853.58	$217,720.65	$99,224.22	$756,350.01
207	CULINARY ARTS	$6,637.09	$111,503.55	$109,323.50	$8,817.14
208	MARKETING EDUCATION	$238.27	$10,583.17	$8,800.80	$2,020.64
209	UNIFORMS	$4,972.92	$38,842.23	$38,052.89	$5,762.26
210	STUDENT ACTIVITY AGENCY	$99,443.55	$101,434.66	$103,542.99	$97,335.22
211	POOL	$170,389.13	$66,725.00	$135,695.00	$101,419.13
212	CARPENTRY/HOUSE	$3,237.04	$0.00	$1,866.44	$1,370.60
213	AUTO BODY	$19,066.83	$22,525.62	$17,087.64	$24,504.81
214	REGGIES LOCKER	$10,506.00	$0.00	$1,100.00	$9,406.00
215	COSMETOLOGY	$29,266.55	$7,966.00	$8,339.59	$28,892.96
216	TECHNOLOGY	$43,392.28	$3,878.21	$0.00	$47,270.49
218	STUDENT AWARDS	$5,647.98	$12,810.00	$25,950.00	-$7,492.02
219	CHILD CARE	$296,367.72	$248,364.06	$9,663.73	$535,068.05
220	ELECTRONICS REPAIR	$827.22	$0.00	$0.00	$827.22
221	HORTICULTURE	$13,192.87	$13,527.03	$13,706.78	$13,013.12
223	STEAM	$769.67	$0.00	$0.00	$769.67
225	ADULT EVENING	$194,785.97	$184,252.00	$93,348.95	$285,689.02
227	ACADEMIC MAKEUP	$49,016.19	$0.00	$0.00	$49,016.19
228	CIRCUIT BREAKER	$7,792.00	$8,445.00	$7,792.00	$8,445.00
230	ELECTRICAL	$778.20	$0.00	$0.00	$778.20
231	SCHOOL CHOICE	$166,609.08	$0.00	$0.00	$166,609.08
232	PLUMBING	$4,680.20	$0.00	$0.00	$4,680.20
233	GRAPHICS/COPY CENTER	$0.23	$0.00	$0.00	$0.23
235	METAL FAB	$2,743.20	$0.00	$0.00	$2,743.20
236	HVAC	$3,100.20	$0.00	$0.00	$3,100.20
237	FACILITY RENTAL	$419,871.84	$284,617.97	$398,779.18	$305,710.63
238	MACHINE SHOP	$1,051.20	$0.00	$0.00	$1,051.20
240	LHS AFTER DARK	$292,751.84	$446,749.70	$344,780.76	$394,720.78
250	ATHLETIC FIELD PROJECT	$25,850.50	$0.00	$2,684.00	$23,166.50
	TOTAL				**$3,951,600.43**








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FY27 OPERATING BUDGET BY DEPARTMENT

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.1110.3.1.101.00.8	DCOM TREASURER	$40,000	$40,000	$0
100.01.1110.3.4.101.00.8	DCOM-OTHER HOURLY	$3,000	$2,000	-($1,000)
100.01.1110.4.0.101.00.8	DCOM-O/S SERVICES	$10,000	$2,000	-($8,000)
100.01.1110.5.0.101.00.8	DCOM-SUPPLIES	$2,000	$1,000	-($1,000)
100.01.1110.6.0.101.01.8	DCOM-TRAVEL	$3,000	$3,000	$0
100.01.1110.6.0.101.02.8	DCOM-CONF	$5,000	$5,000	$0
100.01.1110.6.0.101.03.8	DCOM-ADVERTISING	$5,000	$1,000	-($4,000)
100.01.1110.6.0.101.04.8	DCOM-OTHER	$3,000	$1,000	-($2,000)
100.01.1110.6.0.101.05.8	DCOM-DUES/MEMBERSHIPS	$5,588	$6,000	$413
100.01.1110.6.0.101.65.8	DCOM-GUEST	$2,000	$1,000	-($1,000)
100.01.1430.4.0.101.00.8	DCOM-LEGAL SVCS	$130,000	$100,000	-($30,000)
100.01.1435.4.0.101.00.8	DCOM-LEGAL STLMNTS	$10,000	$5,000	-($5,000)
100.01.9110.4.0.101.00.8	DCOM-OUTSVC-CHOICE ASSES	$26,399	$24,072	-($2,327)
	DISTRICT COMMITTEE TOTAL	**$244,987**	**$191,072**	**-($53,915)**

100.01.1210.1.1.111.00.8	SUPT-PROF SALS	$350,845	$370,037	$19,192
100.01.1210.2.1.111.00.8	SUPT-EXEC ASSISTANT	$118,086	$122,196	$4,110
100.01.1210.3.4.111.00.8	SUPT-OTHER HRLY	$25,000	$5,000	-($20,000)
100.01.1210.4.0.111.00.8	SUPT-O/S SVCS	$16,060	$15,000	-($1,060)
100.01.1210.5.0.111.00.8	SUPT-SUPPLIES	$10,000	$5,000	-($5,000)
100.01.1210.5.0.111.40.8	SUPT-TECH HARDWARE	$5,000	$5,000	$0
100.01.1210.5.0.111.41.8	SUPT-TECH SOFTWARE	$5,000	$5,000	$0
100.01.1210.6.0.111.01.8	SUPT-TRAVEL	$10,000	$10,000	$0
100.01.1210.6.0.111.02.8	SUPT-CONF	$11,000	$10,000	-($1,000)
100.01.1210.6.0.111.03.8	SUPT-OTHER	$20,000	$10,000	-($10,000)
100.01.1210.6.0.111.04.8	SUPT-DUES/MEMBERSHIPS	$20,000	$20,000	$0
100.01.1210.6.0.111.65.8	SUPT-GUEST	$20,000	$10,000	-($10,000)
100.01.1220.1.1.111.00.8	SUPT-ASST SUPTS	$189,338	$195,964	$6,626
100.01.1230.4.0.111.00.8	SUPT-PUBLIC RELATIONS	$60,000	$50,000	-($10,000)
	SUPERINTENDENT TOTAL	**$860,329**	**$833,197**	**-($27,132)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.1410.1.1.121.00.8	BUS/FIN-PROF SALS	$360,766	$384,008	$23,242
100.01.1410.2.1.121.00.8	BUS/FIN-CLERICAL SALS	$249,650	$259,105	$9,455
100.01.1410.2.3.121.00.8	BUS/FIN-CLERICAL LONGEV	$16,000	$16,000	$0
100.01.1410.4.0.121.00.8	BUS/FIN-O/S SVCS	$100,000	$111,400	$11,400
100.01.1410.4.0.121.02.8	BUS/FIN O/S SPECIAL AUDIT	$5,000	$6,250	$1,250
100.01.1410.5.0.121.00.8	BUS/FIN-SUPPLIES	$16,000	$16,500	$500
100.01.1410.5.0.121.01.8	BUS/FIN-POSTAGE	$5,000	$5,000	$0
100.01.1410.5.0.121.40.8	BUS/FIN-TECHNOLOGY HRDW	$5,000	$5,000	$0
100.01.1410.5.0.121.41.8	BUS/FIN-TECHNOLOGY SFTW	$25,000	$25,000	$0
100.01.1410.6.0.121.00.8	BUS/FIN-TRAVEL	$3,000	$3,000	$0
100.01.1410.6.0.121.01.8	BUS/FIN-CONF	$2,500	$2,500	$0
100.01.1410.6.0.121.02.8	BUS/FIN-OTHER	$15,000	$15,000	$0
100.01.1410.6.0.121.03.8	BUS/FIN-DUES/MEMBERSHIPS	$4,500	$5,125	$625
100.01.1450.6.0.121.00.8	BUS/FIN - TECH SVCS	$78,070	$80,000	$1,930
100.01.5101.6.0.121.00.8	EMPLYR-ACTIVE-RETIREMENT CONTRIB-	$1,445,442	$1,570,525	$125,083
100.01.5150.1.1.121.00.8	PROF SEPARATION COSTS	$150,000	$100,000	-($50,000)
100.01.5150.2.1.121.00.8	CLERICAL SEPARATION COSTS	$8,000	$8,000	$0
100.01.5150.3.1.121.00.8	OTHER SAL SEPARATION COSTS	$15,000	$15,000	$0
100.01.5150.4.1.121.00.8	CONTR SVCS SEPARATION COSTS	$5,000	$5,000	$0
100.01.5201.6.0.121.00.8	INSUR-ACTIVE-LIFE INS	$26,500	$26,500	$0
100.01.5203.6.0.121.00.8	INSUR-ACTIVE-HMO	$5,744,117	$6,275,000	$530,883
100.01.5204.6.0.121.00.8	INSUR-ACTIVE-WRKRS COMP	$235,000	$235,000	$0
100.01.5205.6.0.121.00.8	EMPLOYR-ACTIVE-SOCSEC	$45,000	$45,000	$0
100.01.5206.6.0.121.00.8	EMPLOYR-ACTIVE-MEDCR	$446,810	$469,688	$22,878
100.01.5207.6.0.121.00.8	INSUR-ACTIVE-UNEMPLOY	$143,235	$185,000	$41,765
100.01.5251.6.0.121.00.8	INSUR-RETIRED-LIFE	$2,500	$2,500	$0
100.01.5252.6.0.121.00.8	INSUR-RETIRED-MEDEX	$225,000	$271,883	$46,883
100.01.5253.6.0.121.00.8	INSUR-RETIRED-HMO	$82,500	$92,400	$9,900
100.01.5254.6.0.121.00.8	INSUR-RETIRED-MASS GROUP GIC	$1,500,000	$1,500,000	$0
100.01.5260.6.0.121.00.8	INSUR-PROPERTY	$297,500	$321,155	$23,655
100.01.5260.6.0.121.02.8	INSUR-VEHICLES	$31,000	$34,100	$3,100
100.01.5260.6.0.121.03.8	INSUR-SCHOOL ADMIN	$42,865	$42,865	$0
100.01.5260.6.0.121.06.8	INSUR-STUDNTBODY	$55,000	$15,000	-($40,000)
100.01.5260.6.0.121.07.8	INSUR-PRSNLBOND	$1,000	$1,500	$500
100.01.5260.6.0.121.08.8	INSUR-UMBRELLA	$114,571	$126,028	$11,457
100.01.5260.6.0.121.09.8	INSUR-MISC	$16,801	$17,600	$799
100.01.5260.6.0.121.11.8	INSUR-CYBER TECH	$50,000	$50,000	$0
100.01.5300.6.0.121.00.8	BUS/FIN POSTGMTR LEASE	$5,000	$5,000	$0
	BUSINESS/FINANCE TOTAL	**$11,573,327**	**$12,348,632**	**$775,305**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.1420.1.1.125.00.8	HUMAN RESOURCE PROF SALARY	$160,049	$159,515	-($534)
100.01.1420.1.1.125.01.8	HUMAN RESOURCE ASSISTANT	$92,491	$92,047	-($444)
100.01.1420.4.0.125.00.8	HUMAN RESOURCE O/S SVCS	$35,274	$50,000	$14,726
100.01.1420.5.0.125.00.8	HUMAN RESOURCE SUPPLIES	$2,000	$2,000	$0
100.01.1420.5.0.125.41.8	HUMAN RESOURCE TECH SOFTWARE	$8,000	$8,000	$0
100.01.1420.6.0.125.00.8	HUMAN RESOURCE ADVERTISING	$5,000	$5,000	$0
100.01.1420.6.0.125.01.8	HUMAN RESOURCE TRAVEL	$1,000	$2,000	$1,000
100.01.1420.6.0.125.02.8	HUMAN RESOURCE CONF	$1,500	$2,500	$1,000
100.01.1420.6.0.125.03.8	HUMAN RESOURCE OTHER	$1,000	$1,000	$0
100.01.1420.6.0.125.04.8	HUMAN RESOURCE DUES/MEMBERSHIP	$2,000	$4,000	$2,000
	HUMAN RESOURCES TOTAL	**$308,314**	**$326,062**	**$17,748**
100.01.2210.1.1.201.00.8	PRIN-PROF SALS	$189,108	$199,454	$10,346
100.01.2210.1.1.201.02.8	PRIN-ASST PRINCIPAL	$476,725	$498,337	$21,612
100.01.2210.2.1.201.00.8	PRIN-CLERICAL SALS	$357,338	$362,801	$5,463
100.01.2210.3.1.201.00.8	PRIN - CO-OP STUDENTS	$60,000	$60,000	$0
100.01.2210.3.2.201.01.8	PRIN STUDNT-ADVISORS	$85,000	$85,000	$0
100.01.2210.3.4.201.00.8	PRIN-OTHER HRLY	$25,000	$25,000	$0
100.01.2210.4.0.201.00.4	PRIN-O/S TRANSLATION	$5,000	$5,000	$0
100.01.2210.4.0.201.01.4	PRIN-SCHOOL FUNCTIONS	$8,000	$8,000	$0
100.01.2210.5.0.201.01.8	PRIN-POSTAGE	$2,000	$2,000	$0
100.01.2210.5.0.201.02.8	PRIN-SUPPLIES SCHOOL WIDE	$8,000	$8,000	$0
100.01.2210.5.0.201.41.8	PRIN-TECH SOFTWARE	$5,000	$5,000	$0
100.01.2210.6.0.201.00.8	PRIN-TRAVEL	$2,500	$2,500	$0
100.01.2210.6.0.201.01.8	PRIN-CONF	$3,000	$3,000	$0
100.01.2210.6.0.201.02.8	PRIN-OTHER	$10,000	$20,000	$10,000
100.01.2210.6.0.201.05.8	PRIN-DUES/MEMBERSHIPS	$10,000	$10,000	$0
100.01.2210.6.0.201.65.8	PRIN-GUEST	$6,000	$6,000	$0
100.01.2305.1.1.201.00.4	PRIN-FRESHMAN ACAD. TEAM LEAD	$117,150	$123,215	$6,065
100.01.2305.1.2.201.01.4	PRIN-STIPEND	$112,331	$80,000	-($32,331)
100.01.2306.1.3.201.00.4	PRIN-INSTR-PROF LONGEV	$86,350	$90,000	$3,650
100.01.2306.1.4.201.00.4	PRIN-INSTR CONTINGENCY	$695,709	$100,000	-($595,709)
100.01.2306.1.4.201.02.4	PRIN-INSTR SICKPAY REDEMS	$10,000	$0	-($10,000)
100.01.2306.3.2.201.00.4	PRIN-AM MONITORS	$47,500	$80,000	$32,500
100.01.2315.1.2.201.00.4	PRIN-LEAD TEACHER STIPENDS	$91,025	$95,000	$3,975
100.01.2325.1.2.201.00.4	PRIN-SUBST TEACH DAILY	$160,000	$160,000	$0
100.01.2325.1.2.201.01.4	PRIN-SUBST TEACH L.T.	$165,000	$165,000	$0
100.01.2330.3.3.201.00.4	PRIN-AIDES LONGEV	$6,475	$6,475	$0
100.01.2340.5.0.201.00.4	SUPPLIES AND MATERIALS	$1,500	$1,500	$0
100.01.2353.6.0.201.01.4	PRIN-P.D.TUITION REIMB	$50,000	$50,000	$0

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2353.6.0.201.04.4	PRIN-P.D.TRAVEL	$3,000	$3,000	$0
100.01.2430.5.0.201.01.4	PRIN-COPY SUPPLIES STAFF	$10,000	$10,000	$0
100.01.2440.6.0.201.50.4	PRIN-FIELD TRIP (School-Wide)	$10,000	$10,000	$0
100.01.2441.6.0.201.02.4	OTHER INSTRUC SERV-SKILLS USA	$20,000	$20,000	$0
100.01.2441.6.0.201.04.4	FRESH ORIENT PEER LEADERSHIP	$6,000	$6,000	$0
100.01.2441.6.0.201.08.4	NEW TEACHER ORIENTATION	$56,000	$5,001	-($50,999)
	PRINCIPAL TOTAL	**$2,900,712**	**$2,305,283**	**-($595,429)**
100.01.1230.1.1.202.00.4	ADMIN-PROF SALARIES	$152,143	$159,930	$7,787
100.01.2110.1.1.202.00.2	SPED ADMINISTRATION	$162,097	$170,218	$8,121
100.01.2110.1.1.202.00.4	ADMIN-PROF SALS	$1,056,271	$1,143,425	$87,154
100.01.2110.1.3.202.00.4	ADMIN-PROF LONGEV	$10,600	$12,000	$1,400
100.01.2110.1.4.202.00.4	ADMIN-DEGREE STIPEND	$22,000	$25,000	$3,000
100.01.2110.2.1.202.00.4	ADMIN-CLERICAL SALS	$79,893	$81,542	$1,649
100.01.2110.4.0.202.00.4	ADMIN- O/S CONSULTANTS	$17,000	$10,000	-($7,000)
100.01.2110.6.0.202.00.4	ADMIN-SENIOR/GRADUATION	$30,000	$25,000	-($5,000)
100.01.2110.6.0.202.01.4	ADMIN-OPEN HOUSE	$25,000	$10,000	-($15,000)
100.01.2110.6.0.202.02.4	ADMIN-TRAVEL	$10,000	$15,000	$5,000
100.01.2110.6.0.202.03.4	ADMIN-CONF	$10,000	$15,000	$5,000
100.01.2110.6.0.202.05.4	ADMIN-OTHER	$10,000	$10,000	$0
100.01.2110.6.0.202.06.4	ADMIN-DUES & MEMBERSHIPS	$15,000	$5,000	-($10,000)
100.01.2110.6.0.202.65.4	ADMIN-GUEST	$6,000	$5,000	-($1,000)
100.01.2353.6.0.202.00.4	ADMIN-PROF DEVELOPMENT	$8,000	$15,000	$7,000
100.01.2710.1.1.202.00.4	ADMIN-DIR.ADMIN & COUNSEL	$152,563	$148,051	-($4,512)
	ADMINISTRATION TOTAL	**$1,766,567**	**$1,850,166**	**$83,599**
100.01.1450.4.0.203.00.8	ADM-TECH SVCS	$177,000	$316,700	$139,700
100.01.1450.5.0.203.00.8	ADM-TECH SUPPLIES	$0	$35,000	$35,000
100.01.1450.6.0.203.00.8	ADM-TECH OTHER	$153,000	$190,000	$37,000
100.01.2451.4.0.203.00.4	INST-TECH-O/S SVCS	$80,000	$0	-($80,000)
100.01.2451.5.0.203.02.4	INST-TECH-GEN SUPP	$60,000	$0	-($60,000)
100.01.2451.5.0.203.25.4	INST-TECH REPAIRS/MAINT/WIRING	$30,000	$30,000	$0
100.01.2451.5.0.203.40.4	INST-TECH HARDWARE	$533,000	$530,000	-($3,000)
100.01.4130.5.0.203.01.8	UTILITIES TELEPHONE	$90,000	$60,000	-($30,000)
100.01.4400.2.1.203.00.8	TECH-SECURITY SYS OPERATOR	$97,011	$0	-($97,011)
100.01.4400.3.1.203.00.8	TECH-DAY/NIGHT TECHNICIAN	$253,831	$232,535	-($21,296)
100.01.4400.3.1.203.01.8	TECH-CO-OP STUDENTS	$43,260	$0	-($43,260)
100.01.5300.6.0.203.00.8	INST-TECH COPIER LEASE	$125,000	$90,000	-($35,000)
100.01.5300.6.0.203.01.8	INST-TECH HRDW LEASE	$7,000	$0	-($7,000)
	TECHNOLOGY TOTAL	$1,649,102	$1,484,235	-($164,867)

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2340.1.1.204.00.8	LIBRARY PROF SALS	$109,063	$0	-($109,063)
100.01.2340.3.1.204.00.8	LIBRARY TECH SERV ASST	$47,152	$0	-($47,152)
100.01.2340.5.0.204.01.8	LIBRARY RESOURCES	$10,200	$0	-($10,200)
100.01.2340.5.0.204.02.8	LIBRARY AUDIOVISUAL	$2,426	$0	-($2,426)
100.01.2415.4.0.204.00.8	LIBRARY LICENSES/FEES	$1,930	$0	-($1,930)
100.01.2415.5.0.204.00.8	LIBRARY SUPPLIES/PD	$1,534	$0	-($1,534)
100.01.2415.6.0.204.00.8	LIBRARY PROGRAMMING	$8,500	$0	-($8,500)
100.01.2455.5.0.204.41.8	LIBRARY TECH SOFTWARE	$100	$0	-($100)
	LIBRARY TOTAL	**$180,905**	**$0**	**-($180,905)**
100.01.2305.1.1.207.00.4	CTE-COOPERATIVE ED TEACHER	$113,053	$118,145	$5,092
100.01.2440.5.0.207.55.4	CTE-OTHER	$16,600	$18,000	$1,400
100.01.2440.6.0.207.00.4	CTE CO-OP TRAVEL	$1,500	$1,500	$0
100.01.2441.6.0.207.02.4	OTHER INSTRUC SERV-SKILLS USA	$20,000	$37,000	$17,000
100.01.2720.6.0.207.02.4	CTE-ASSESSMENTS/LICENSES	$15,000	$0	-($15,000)
100.01.2720.6.0.207.07.4	CTE-DUES & MEMBERSHIPS	$1,000	$1,000	$0
100.01.2720.6.0.207.08.4	CTE-MISC SUPPLIES	$4,000	$2,500	-($1,500)
100.01.2720.6.0.207.09.4	CTE-SAFETY EQUIP	$1,500	$0	-($1,500)
100.01.3520.4.0.207.00.4	DENTAL & HEALTH FIELD PLACE BUSING	$60,000	$60,000	$0
	CAREER TECH EDUCATION TOTAL	**$232,653**	**$238,145**	**$5,492**
100.01.2305.1.1.213.00.4	MEDICAL ASSISTING INSTRUCTION	$514,983	$425,390	-($89,593)
100.01.2410.5.0.213.35.4	MEDICAL ASSISTING TEXTBOOKS	$14,171	$0	-($14,171)
100.01.2420.5.0.213.62.4	MEDICAL ASSISTING INST EQUIP	$11,777	$61,970	$50,193
100.01.2430.5.0.213.20.4	MEDICAL ASSISTING SUPPLIES	$31,290	$43,332	$12,042
100.01.2440.5.0.213.55.4	MEDICAL ASSISTING OTHER	$161,442	$60,396	-($101,046)
	MEDICAL ASSISTING TOTAL	**$733,663**	**$591,088**	**-($142,575)**
100.01.2305.1.1.214.00.4	HEALTH CAREERS INSTRUCTION	$425,025	$433,711	$8,686
100.01.2410.5.0.214.35.4	HEALTH CAREERS TEXT BOOKS	$60,304	$0	-($60,304)
100.01.2420.5.0.214.62.4	HEALTH CAREERS INST EQUIP	$0	$40,081	$40,081
100.01.2430.5.0.214.20.4	HEALTH CAREERS SUPPLIES	$4,600	$5,208	$608
100.01.2440.5.0.214.55.4	HEALTH CAREERS OTHER	$660	$990	$330
	HEALTH CAREERS TOTAL	$490,589	$479,990	-($10,599)

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.215.00.4	INFO TECH INSTRUCTION	$322,014	$336,799	$14,785
100.01.2430.5.0.215.00.4	INFO TECH SUPPLIES	$3,086	$1,200	-($1,886)
100.01.2430.5.0.215.20.4	INFO TECH SUPPLIES	$0	$1,690	$1,690
100.01.2440.5.0.215.55.4	INFO TECH OTHER	$10,414	$5,000	-($5,414)
100.01.2440.6.0.215.50.4	INFO TECH FIELD TRIP	$2,000	$2,500	$500
100.01.2451.5.0.215.40.4	INFO TECH TECH HARDWARE	$8,930	$27,530	$18,600
100.01.2455.5.0.215.41.4	INFO TECH TECH SOFTWARE	$24,300	$0	-($24,300)
	INFORMATION TECHNOLOGY TOTAL	**$370,744**	**$374,719**	**$3,975**
100.01.2305.1.1.216.00.4	BIOTECH INSTRUCTION	$437,340	$442,111	$4,771
100.01.2420.5.0.216.62.4	BIOTECH INST EQUIP	$41,550	$47,500	$5,950
100.01.2430.5.0.216.00.4	BIOTECH SUPPLIES	$286	$0	-($286)
100.01.2430.5.0.216.20.4	BIOTECH SUPPLIES	$31,414	$34,308	$2,894
100.01.2430.5.0.216.25.4	BIOTECH REPAIR & MAINT	$5,000	$10,500	$5,500
100.01.2440.5.0.216.55.4	BIOTECH-OTHER	$2,400	$0	-($2,400)
100.01.2440.6.0.216.50.4	BIOTECH FIELD TRIP	$3,000	$5,000	$2,000
	BIOTECHNOLOGY TOTAL	**$520,990**	**$539,419**	**$18,429**
100.01.2305.1.1.217.00.4	DENTAL INSTRUCTION	$450,986	$471,267	$20,281
100.01.2410.5.0.217.35.4	DENTAL TEXTBOOKS	$1,171	$0	-($1,171)
100.01.2420.5.0.217.62.4	DENTAL ASSISTING INST EQUIP	$2,965	$5,500	$2,535
100.01.2430.5.0.217.20.4	DENTAL SUPPLIES	$28,301	$27,263	-($1,038)
100.01.2430.5.0.217.25.4	DENTAL REPAIR & MAINT	$15,175	$15,354	$179
100.01.2440.5.0.217.55.4	DENTAL-OTHER	$33,714	$25,956	-($7,758)
100.01.2455.5.0.217.41.4	DENTAL SOFTWARE	$1,440	$0	-($1,440)
	DENTAL ASSISTING TOTAL	**$533,752**	**$545,340**	**$11,588**
100.01.2305.1.1.222.00.4	BUSTECH INSTRUCTION	$316,405	$334,444	$18,039
100.01.2420.5.0.222.62.4	BUSINESS TECH INST EQUIP	$1,397	$0	-($1,397)
100.01.2430.5.0.222.20.4	BUSTECH SUPPLIES	$3,131	$7,687	$4,556
100.01.2440.5.0.222.55.4	BUSTECH-OTHER	$4,952	$20,044	$15,092
100.01.2451.5.0.222.40.4	BUSTECH TECH HARDWARE	$14,119	$31,600	$17,481
100.01.2455.5.0.222.41.4	BUSTECH TECH SOFTWARE	$18,217	$0	-($18,217)
	BUSINESS TECHNOLOGY TOTAL	**$358,221**	**$393,775**	**$35,554**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.232.00.4	CARPENTRY INSTRUCTION	$406,588	$427,701	$21,113
100.01.2410.5.0.232.35.4	CARPENTRY TEXT BOOKS	$3,680	$0	-($3,680)
100.01.2420.5.0.232.62.4	CARPENTRY INST EQUIP	$5,000	$26,265	$21,265
100.01.2430.5.0.232.20.4	CARPENTRY SUPPLIES	$51,461	$66,220	$14,759
100.01.2430.5.0.232.25.4	CARPENTRY REPAIR & MAINT	$8,725	$11,158	$2,433
100.01.2440.5.0.232.55.4	CARPENTRY-OTHER	$260	$280	$20
	CARPENTRY TOTAL	**$475,714**	**$531,624**	**$55,910**
100.01.2305.1.1.233.00.4	ELECTRICAL INSTRUCTION	$537,670	$556,488	$18,818
100.01.2420.5.0.233.62.4	ELECTRICAL INST EQUIP	$5,000	$24,967	$19,967
100.01.2430.5.0.233.20.4	ELECTRICAL SUPPLIES	$53,150	$56,190	$3,040
100.01.2430.5.0.233.25.4	ELECTRICAL REPAIR & MAINT	$6,735	$7,119	$384
100.01.2440.6.0.233.50.4	ELECTRICAL FIELD TRIP	$500	$1,500	$1,000
100.01.2455.5.0.233.41.4	ELECTRICAL TECH SOFTWARE	$3,140	$0	-($3,140)
	ELECTRICAL TOTAL	**$606,195**	**$646,264**	**$40,069**
100.01.2305.1.1.234.00.4	METAL FAB INSTRUCTION	$405,717	$426,940	$21,223
100.01.2420.5.0.234.62.4	METAL FAB INST EQUIP	$150,100	$69,250	-($80,850)
100.01.2430.5.0.234.01.4	METAL FAB GAS	$8,000	$8,300	$300
100.01.2430.5.0.234.20.4	METAL FAB SUPPLIES	$30,000	$66,337	$36,337
100.01.2430.5.0.234.25.4	METAL FAB REPAIR & MAINT	$10,000	$10,000	$0
100.01.2455.5.0.234.41.4	METAL FAB TECH SOFTWARE	$5,500	$0	-($5,500)
	METAL FABRICATION TOTAL	**$609,317**	**$580,827**	**-($28,490)**
100.01.2305.1.1.235.00.4	PLUMBING INSTRUCTION	$482,540	$513,474	$30,934
100.01.2410.5.0.235.35.4	PLUMBING TEXT BOOKS	$5,500	$0	-($5,500)
100.01.2420.5.0.235.62.4	PLUMBING INST EQUIP	$2,000	$3,500	$1,500
100.01.2430.5.0.235.20.4	PLUMBING SUPPLIES	$48,700	$57,500	$8,800
100.01.2430.5.0.235.21.4	PLUMBING TOOLS	$7,500	$8,600	$1,100
100.01.2430.5.0.235.25.4	PLUMBING REPAIR & MAINT	$3,300	$15,000	$11,700
100.01.2440.5.0.235.55.4	PLUMBING OTHER	$2,700	$3,000	$300
	PLUMBING TOTAL	**$552,240**	**$601,074**	**$48,834**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.236.00.4	HVAC INSTRUCTION	$404,755	$419,102	$14,347
100.01.2410.5.0.236.35.4	HVAC TEXTBOOKS	$3,200	$0	-($3,200)
100.01.2420.5.0.236.62.4	HVAC INST EQUIP	$10,000	$43,721	$33,721
100.01.2430.5.0.236.01.4	HVAC GAS	$3,800	$6,480	$2,680
100.01.2430.5.0.236.20.4	HVAC SUPPLIES	$65,300	$74,750	$9,450
100.01.2430.5.0.236.25.4	HVAC REPAIR & MAINT	$1,100	$1,200	$100
100.01.2440.5.0.236.55.4	HVAC-OTHER	$2,400	$3,000	$600
100.01.2451.5.0.236.40.4	HVAC TECH HARDWARE	$5,600	$5,600	$0
100.01.2455.5.0.236.41.4	HVAC TECH SOFTWARE	$1,800	$0	-($1,800)
	HVAC TOTAL	**$497,955**	**$553,853**	**$55,898**
100.01.2305.1.1.238.00.4	MACHINE TECH INSTRUCTION	$430,178	$447,852	$17,674
100.01.2420.5.0.238.62.4	MACHINE TECH INST EQUIP	$10,977	$24,000	$13,023
100.01.2430.5.0.238.20.4	MACHINE TECH SUPPLIES	$29,419	$31,900	$2,481
100.01.2430.5.0.238.25.4	MACHINE TECH REPAIR & MAINT	$13,500	$22,000	$8,500
100.01.2451.5.0.238.40.4	MACHINE TECH HARDWARE	$3,240	$0	-($3,240)
100.01.2455.5.0.238.41.4	MACHINE TECH SOFTWARE	$9,300	$0	-($9,300)
	MACHINE TECHNOLOGY TOTAL	**$496,614**	**$525,752**	**$29,138**
100.01.2305.1.1.239.00.4	HORTICULTURE INSTRUCTION	$428,090	$332,391	-($95,699)
100.01.2420.5.0.239.62.4	HORTICULTURE INST EQUIP	$10,000	$18,950	$8,950
100.01.2430.5.0.239.20.4	HORTICULTURE SUPPLIES	$30,150	$31,300	$1,150
100.01.2430.5.0.239.25.4	HORTICULTURE REPAIR & MAINT	$4,000	$4,000	$0
100.01.2440.5.0.239.55.4	HORTICULTURE OTHER	$36,700	$36,000	-($700)
	HORTICULTURE TOTAL	**$508,940**	**$422,641**	**-($86,299)**
100.01.2305.1.1.240.00.4	ROBOTICS INSTRUCTION	$328,799	$343,822	$15,023
100.01.2420.5.0.240.62.4	ROBOTICS INST EQUIP	$30,000	$48,230	$18,230
100.01.2430.5.0.240.20.4	ROBOTICS SUPPLIES	$38,635	$103,909	$65,274
100.01.2430.5.0.240.21.4	ROBOTICS TOOLS	$4,639	$20,907	$16,268
100.01.2430.5.0.240.25.4	ROBOTICS REPAIR & MAINT	$9,556	$10,321	$765
100.01.2440.5.0.240.55.4	ROBOTICS OTHER	$2,698	$67,031	$64,333
100.01.2440.6.0.240.50.4	ROBOTICS FIELD TRIP	$2,400	$2,500	$100
	ROBOTICS TOTAL	**$416,727**	**$596,720**	**$179,993**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.242.00.4	AUTO BODY INSTRUCTION	$417,173	$432,642	$15,469
100.01.2420.5.0.242.62.4	AUTO BODY INST EQUIP	$60,119	$55,650	-($4,469)
100.01.2430.5.0.242.20.4	AUTO BODY SUPPLIES	$43,391	$34,450	-($8,941)
100.01.2430.5.0.242.25.4	AUTO BODY REPAIR & MAINT	$31,835	$26,500	-($5,335)
100.01.2440.5.0.242.55.4	AUTO BODY OTHER	$4,865	$7,000	$2,135
100.01.2455.5.0.242.41.4	AUTO BODY TECH SOFTWARE	$7,000	$0	-($7,000)
	AUTO BODY TOTAL	**$564,383**	**$556,242**	**-($8,141)**
100.01.2305.1.1.243.00.4	AUTOMOTIVE INSTRUCTION	$561,850	$581,515	$19,665
100.01.2420.5.0.243.62.4	AUTOMOTIVE INST EQUIP	$79,314	$55,210	-($24,104)
100.01.2430.5.0.243.20.4	AUTOMOTIVE SUPPLIES	$16,935	$16,165	-($770)
100.01.2430.5.0.243.25.4	AUTOMOTIVE REPAIR & MAINT	$25,314	$27,555	$2,241
100.01.2455.5.0.243.41.4	AUTOMOTIVE TECH SOFTWARE	$30,422	$0	-($30,422)
	AUTOMOTIVE TOTAL	**$713,835**	**$680,445**	**-($33,390)**
100.01.2305.1.1.244.00.4	CULINARY INSTRUCTION	$658,170	$612,163	-($46,007)
100.01.2420.5.0.244.62.4	CULINARY INST EQUIP	$51,000	$51,250	$250
100.01.2430.5.0.244.20.4	CULINARY SUPPLIES	$2,740	$4,820	$2,080
100.01.2430.5.0.244.25.4	CULINARY REPAIR & MAINT	$15,000	$13,500	-($1,500)
100.01.2440.5.0.244.55.4	CULINARY OTHER	$17,800	$56,600	$38,800
100.01.2440.6.0.244.50.4	CULINARY FIELD TRIP	$1,000	$5,500	$4,500
100.01.2455.5.0.244.41.4	CULINARY TECH SOFTWARE	$2,100	$0	-($2,100)
	CULINARY TOTAL	**$747,810**	**$743,833**	**-($3,977)**
100.01.2305.1.1.246.00.4	COSMETOLOGY INSTRUCTION	$423,554	$441,890	$18,336
100.01.2420.5.0.246.62.4	COSMETOLOGY INST EQUIP	$2,614	$4,000	$1,386
100.01.2430.5.0.246.20.4	COSMETOLOGY SUPPLIES	$13,035	$13,810	$775
100.01.2430.5.0.246.25.4	COSMETOLOGY REPAIR & MAINT	$400	$400	$0
100.01.2440.5.0.246.55.4	COSMETOLOGY OTHER	$22,600	$22,600	$0
100.01.2451.5.0.246.40.4	COSMETOLOGY TECH HARDWARE	$2,000	$2,000	$0
100.01.2455.5.0.246.41.4	COSMETOLOGY TECH SOFTWARE	$2,000	$0	-($2,000)
	COSMETOLOGY TOTAL	**$466,203**	**$484,700**	**$18,497**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.247.00.4	EARLY CHILD INSTRUCTION	$16,609	$111,562	$94,953
100.01.2330.3.1.247.00.2	EARLY CHILD PARA	$363,439	$0	-($363,439)
100.01.2420.5.0.247.62.4	EARLY CHILD INST EQUIP SUPPLIES	$1,750	$4,600	$2,850
100.01.2430.5.0.247.20.4	EARLY CHILD CLASSROOM SUPPLIES	$11,230	$60,050	$48,820
100.01.2440.5.0.247.55.4	EARLY CHILD OTHER INSTR	$17,300	$62,000	$44,700
	EARLY CHILDHOOD EDUCATION TOTAL	**$410,328**	**$238,212**	**-($172,116)**
100.01.2305.1.1.248.00.4	AVIATION INSTRUCTION	$61,607	$111,562	$49,955
100.01.2420.5.0.248.62.4	AVIATION INST EQUIP SUPPLIES	$125,165	$20,000	-($105,165)
100.01.2430.5.0.248.20.4	AVIATION CLASSROOM SUPPLIES	$5,000	$12,504	$7,504
100.01.2440.5.0.248.55.4	AVIATION OTHER INSTR	$3,000	$0	-($3,000)
100.01.2453.5.0.248.40.4	AVIATION INST HARDWARE	$5,000	$0	-($5,000)
	AVIATION TOTAL	**$199,772**	**$144,066**	**-($55,706)**
100.01.2305.1.1.253.00.4	ENVIRONMENTAL SCI INSTRUCTION	$322,000	$445,703	$123,703
100.01.2420.5.0.253.62.4	ENVIRONMENTAL SCI INST EQUIP	$24,000	$28,930	$4,930
100.01.2430.5.0.253.20.4	ENVIRONMENTAL SCI SUPPLIES	$25,050	$21,384	-($3,666)
100.01.2430.5.0.253.25.4	ENVIRONMENTAL SCI REPAIR & MAINT	$23,868	$25,884	$2,016
	ENVIRONMENTAL SCIENCE TOTAL	**$394,918**	**$521,901**	**$126,983**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2120.1.2.256.00.8	CURRICULUM DEV STIPENDS	$50,000	$0	-($50,000)
100.01.2305.1.1.256.00.4	T & L INSTRUCTION	$0	$327,583	$327,583
100.01.2305.1.2.256.00.4	T & L INSTR STIPEND	$0	$105,000	$105,000
100.01.2340.1.1.256.00.8	T & L LIBRARIAN	$0	$112,880	$112,880
100.01.2340.3.1.256.00.8	T & L LIBR TECH ASST	$0	$50,777	$50,777
100.01.2352.1.1.256.00.4	T & L INSTRUCTIONAL COACH	$387,540	$369,556	-($17,984)
100.01.2352.5.0.256.20.4	T & L INSTR COACH SUPPLIES	$1,000	$1,000	$0
100.01.2353.6.0.256.00.4	CURRICULUM-P.D. INSVC	$30,000	$0	-($30,000)
100.01.2353.6.0.256.02.4	CURRICULUM-P.D. OTHER	$20,000	$0	-($20,000)
100.01.2353.6.0.256.03.4	CURRICULUM-P.D. CONF STAFF	$30,000	$0	-($30,000)
100.01.2354.1.2.256.00.4	T & L INSTR LDRSHP STIPEND	$5,000	$34,500	$29,500
100.01.2356.1.1.256.00.4	CURRICULUM-INST STAFF SALARY	$50,000	$0	-($50,000)
100.01.2356.1.2.256.20.4	T & L TEACHER PD	$0	$20,000	$20,000
100.01.2356.5.0.256.20.4	T & L INSTR PD SUPPLIES	$15,000	$15,000	$0
100.01.2356.6.0.256.00.4	T & L INSTR PD OTHER	$10,000	$80,000	$70,000
100.01.2356.6.0.256.04.4	CURR INST COACH PD TRAVEL	$1,000	$0	-($1,000)
100.01.2358.4.0.256.00.4	T & L EXTERNAL PD PROVIDERS	$0	$112,000	$112,000
100.01.2358.4.0.256.55.4	CURRICULUM-OUTSIDE PD	$50,000	$0	-($50,000)
100.01.2358.6.0.256.04.4	CURR INST COACH OUT INSTR PD	$7,000	$0	-($7,000)
100.01.2410.5.0.256.35.4	T & L TEXTBOOKS	$100,000	$136,485	$36,485
100.01.2440.5.0.256.55.4	CURRICULUM-OTHER	$30,000	$0	-($30,000)
100.01.2440.6.0.256.04.4	CURR INST COACH PD FR ORIENT/PEER LEAD	$7,000	$0	-($7,000)
100.01.2440.6.0.256.08.4	CURR INST COACH NEW TEACHERR ORIENT	$7,000	$0	-($7,000)
100.01.2440.6.0.256.55.4	T & L OTHER INSTR SERVICES	$0	$50,000	$50,000
100.01.2451.5.0.256.40.4	CURRICULUM TECH HARDWARE	$5,000	$0	-($5,000)
100.01.2455.5.0.256.41.4	CURRICULUM TECH SOFTWARE	$210,000	$0	-($210,000)
100.01.2455.6.0.256.41.4	T & L TECH SOFTWARE	$0	$348,626	$348,626
100.01.2720.6.0.256.60.4	T & L ASSESSMENTS	$50,000	$56,000	$6,000
	TEACHING AND LEARNING TOTAL	**$1,065,540**	**$1,819,407**	**$753,867**

100.01.2305.1.1.261.00.4	ENGLISH INSTRUCTION	$1,886,464	$1,760,742	-($125,722)
100.01.2430.5.0.261.20.4	ENGLISH SUPPLIES	$2,744	$4,963	$2,219
	ENGLISH TOTAL	**$1,889,208**	**$1,765,705**	**-($123,503)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.1.262.00.4	MATH INSTRUCTION	$1,620,966	$1,576,943	-($44,023)
100.01.2430.5.0.262.20.4	MATH SUPPLIES	$4,020	$5,020	$1,000
100.01.2440.5.0.262.55.4	MATH-OTHER	$3,000	$4,000	$1,000
100.01.2451.5.0.262.40.4	MATH TECH HARDWARE	$4,600	$5,600	$1,000
	MATH TOTAL	**$1,632,586**	**$1,591,563**	**-($41,023)**
100.01.2305.1.1.263.00.4	SCIENCE INSTRUCTION	$1,251,897	$1,351,873	$99,976
100.01.2420.5.0.263.62.4	SCIENCE INST EQUIP	$2,000	$2,000	$0
100.01.2430.5.0.263.20.4	SCIENCE LAB SUPPLIES	$11,510	$20,000	$8,490
	SCIENCE TOTAL	$1,265,407	$1,373,873	$108,466
100.01.2305.1.1.264.00.4	SOCIAL STUDIES INSTRUCTION	$1,233,599	$1,288,616	$55,017
100.01.2430.5.0.264.20.4	SOC STUDIES SUPPLIES	$0	$3,500	$3,500
100.01.2440.5.0.264.55.4	SOCIAL STUDIES-OTHER	$0	$1,000	$1,000
	SOCIAL STUDIES TOTAL	$1,233,599	$1,293,116	$59,517
100.01.2305.1.1.265.00.4	PHYSED INSTRUCTION	$1,053,226	$1,042,315	-($10,911)
100.01.2330.3.1.265.00.4	PHYSED PARA	$58,397	$60,435	$2,038
100.01.2440.5.0.265.20.4	PHYSED SUPPLIES	$12,000	$12,000	$0
100.01.2440.5.0.265.55.4	PHYSED-OTHER	$2,000	$2,000	$0
100.01.2455.5.0.265.41.4	PHYSED TECH SOFTWARE	$3,500	$3,000	-($500)
	PHYSICAL EDUCATION TOTAL	**$1,129,123**	**$1,119,750**	**-($9,373)**
100.01.1450.6.0.270.00.8	DATA - POWERSCHOOL	$139,121	$113,000	-($26,121)
100.01.2720.2.1.270.00.4	DATA SPECIALIST	$106,266	$108,716	$2,450
	DATA TOTAL	**$245,387**	**$221,716**	**-($23,671)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2305.1.2.271.00.4	GUIDNC-TUTORING	$0	$10,000	$10,000
100.01.2710.1.1.271.00.4	GUIDNC-PROF SALS	$949,203	$922,782	-($26,421)
100.01.2710.1.1.271.01.4	GUIDNC ADJUST COUNSELOR	$335,320	$510,837	$175,517
100.01.2710.2.1.271.00.4	GUIDNC-CLERICAL SALS	$318,606	$239,604	-($79,002)
100.01.2710.3.2.271.00.4	GUIDNC- STIPEND	$8,000	$0	-($8,000)
100.01.2710.4.0.271.00.4	GUIDNC-O/S CONTR SERV	$117,631	$118,510	$879
100.01.2710.4.0.271.02.4	GUIDNC-TUTORING O/S	$2,000	$3,000	$1,000
100.01.2710.5.0.271.01.4	GUIDNC-POSTAGE	$4,000	$4,000	$0
100.01.2710.5.0.271.20.4	GUIDNC-SUPPLIES	$5,000	$5,850	$850
100.01.2710.5.0.271.40.8	GUIDNC-TECH HARDWARE	$1,000	$1,000	$0
100.01.2710.5.0.271.41.4	GUIDNC-TECH SOFTWARE	$7,500	$7,882	$382
100.01.2710.6.0.271.01.4	GUIDNC-HOMELESS	$3,000	$3,000	$0
100.01.2710.6.0.271.55.4	GUIDNC-OTHER	$3,000	$11,500	$8,500
100.01.2720.6.0.271.60.4	GUIDNC-TESTING & ASSESSMENTS	$3,700	$4,500	$800
	GUIDANCE TOTAL	**$1,757,960**	**$1,842,465**	**$84,505**
100.01.2305.1.1.272.00.3	ML INSTRUCTION	$836,009	$770,557	-($65,452)
100.01.2330.3.1.272.00.3	ML PARA	$273,305	$228,469	-($44,836)
100.01.2430.5.0.272.20.4	ML SUPPLIES	$2,300	$2,300	$0
100.01.2440.5.0.272.55.4	ML-OTHER	$7,500	$7,500	$0
	MULTI LANGUAGE TOTAL	**$1,119,114**	**$1,008,826**	**-($110,288)**
100.01.1430.4.0.273.00.8	SPED LEGAL SERVICES	$7,000	$7,000	$0
100.01.2305.1.1.273.00.2	SPED INSTRUCTION	$2,307,386	$2,170,986	-($136,400)
100.01.2320.3.1.273.00.2	SPED SUPPORT SPECIALISTS	$55,166	$57,097	$1,931
100.01.2330.3.1.273.00.2	SPED PARA	$131,946	$60,435	-($71,511)
100.01.2410.5.0.273.35.4	SPED TEXT BOOKS	$3,700	$3,700	$0
100.01.2430.5.0.273.00.4	SPED POSTAGE	$2,000	$2,000	$0
100.01.2430.5.0.273.20.2	SPED SUPPLIES	$7,000	$7,000	$0
100.01.2440.5.0.273.55.4	SPED OTHER	$27,500	$27,500	$0
100.01.2451.5.0.273.40.4	SPED TECH HARDWARE	$418	$0	-($418)
100.01.2455.5.0.273.41.4	SPED TECH SOFTWARE	$17,365	$17,365	$0
100.01.2710.1.1.273.00.2	SPED ADJ COUNSELOR	$227,662	$225,760	-($1,902)
100.01.2720.6.0.273.60.4	SPED TESTING/ASSESSMENTS	$10,000	$10,000	$0
100.01.2800.1.1.273.01.4	SPED SCHOOL PSYCHOLOGIST	$227,030	$234,976	$7,946
100.01.9400.4.0.273.00.2	SPED TUITION TO COLLABORATIVES	$75,000	$75,000	$0
	SPECIAL EDUCATION TOTAL	**$3,099,173**	**$2,898,819**	**-($200,354)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.2120.1.1.302.00.8	SAFE-PROF SALS	$161,663	$167,321	$5,658
100.01.2710.1.1.302.00.4	SAFE-SAFE SAL	$2,442	$0	-($2,442)
100.01.2710.1.1.302.01.4	SAFE ADJ CNSLR/CLINICAL INT	$93,679	$98,693	$5,014
100.01.3120.2.1.302.00.8	SAFE-CLRCL SALS	$81,401	$83,045	$1,644
100.01.3120.4.0.302.00.8	SAFE-CONTRACT SERVICES	$15,000	$15,000	$0
100.01.3120.5.0.302.01.8	SAFE-FRESH UNIFORMS	$12,700	$12,700	$0
100.01.3120.5.0.302.02.8	SAFE-SAFETY GLASSES	$1,500	$1,500	$0
100.01.3120.5.0.302.03.8	SAFE-PARENT CONNECTION	$4,500	$4,500	$0
100.01.3120.5.0.302.20.8	SAFE-SUPPLIES	$5,500	$16,889	$11,389
100.01.3120.5.0.302.40.8	SAFE-TECH HARDWARE	$10,000	$4,000	-($6,000)
100.01.3120.5.0.302.41.8	SAFE-TECH SOFTWARE	$1,200	$1,200	$0
100.01.3120.6.0.302.55.8	SAFE-OTHER	$7,000	$4,320	-($2,680)
100.01.3600.2.1.302.00.8	SECURITY-SCHOOL	$468,002	$610,581	$142,579
100.01.3600.4.0.302.00.8	SECURITY-O/S SERVICES	$350,000	$250,000	-($100,000)
100.01.3600.4.0.302.01.8	SECURITY-RESOURCE OFFICER	$75,000	$75,000	$0
	SAFE TOTAL	**$1,289,587**	**$1,344,749**	**$55,162**
100.01.3200.1.1.303.00.8	MEDICAL PROF SALS	$406,657	$350,998	-($55,659)
100.01.3200.1.4.303.00.4	MEDICAL SUBS	$20,000	$20,000	$0
100.01.3200.4.0.303.00.8	MEDICAL CONTR SVCS	$78,865	$0	-($78,865)
100.01.3200.5.0.303.20.8	MEDICAL SUPPLIES	$7,875	$7,443	-($432)
100.01.3200.5.0.303.41.8	MEDICAL TECH SOFTWARE	$5,400	$5,400	$0
100.01.3200.6.0.303.55.8	MEDICAL-OTHER	$0	$1,705	$1,705
	NURSE TOTAL	**$518,797**	**$385,546**	**-($133,251)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.3510.1.2.305.00.8	ATHLET-COACH FTBALL	$55,510	$58,672	$3,162
100.01.3510.1.2.305.01.8	ATHLETIC-COACH XCNTRY	$15,826	$16,652	$826
100.01.3510.1.2.305.02.8	ATHLETIC-COACH SWIM	$10,008	$10,216	$208
100.01.3510.1.2.305.03.8	ATHLET-COACH BSKTBL BOYS	$27,632	$28,889	$1,257
100.01.3510.1.2.305.04.8	ATHLET-COACH BSKTBL GIRLS	$21,406	$23,161	$1,755
100.01.3510.1.2.305.05.8	ATHLET-COACH INDR TRK	$27,276	$28,106	$830
100.01.3510.1.2.305.06.8	ATHLET-COACH OUTDR TRK	$25,105	$33,745	$8,640
100.01.3510.1.2.305.07.8	ATHLET-COACH WRSTLNG	$22,217	$23,053	$836
100.01.3510.1.2.305.08.8	ATHLET-COACH BASEBALL	$21,108	$22,839	$1,731
100.01.3510.1.2.305.09.8	ATHLET-COACH SOFTBALL	$21,108	$22,839	$1,731
100.01.3510.1.2.305.10.8	ATHLET-COACH TENNIS	$9,722	$10,216	$494
100.01.3510.1.2.305.11.8	ATHLET-COACH GOLF	$8,538	$8,538	$0
100.01.3510.1.2.305.12.8	ATHLET-COACH VOLYBALL GIRLS	$20,672	$21,905	$1,233
100.01.3510.1.2.305.13.8	ATHLET-COACH SOCCER GIRLS	$16,089	$17,122	$1,033
100.01.3510.1.2.305.14.8	ATHLET-FALL COACH CHEERLDG	$12,206	$13,067	$861
100.01.3510.1.2.305.15.8	ATHLET-COACH PHYS COND	$25,000	$25,000	$0
100.01.3510.1.2.305.16.8	ATHLET-COACH SOCCER BOYS	$16,908	$17,122	$214
100.01.3510.1.2.305.17.8	ATHLET-REGGIE'S ON THE MOVE	$5,000	$5,000	$0
100.01.3510.1.2.305.18.8	ATHLET-COACH VOLLEYBALL BOYS	$20,244	$21,905	$1,661
100.01.3510.1.2.305.19.8	ATHLET-WINTER COACH CHEER	$11,858	$12,695	$837
100.01.3510.1.2.305.20.8	ATHLET-STIPENDS/SECURITY	$54,000	$54,000	$0
100.01.3510.1.2.305.21.8	ATHLET-COACH FLAG FOOTBALL	$0	$6,892	$6,892
100.01.3510.3.1.305.00.8	ATHLET-OTHER HOURLY	$10,000	$25,000	$15,000
100.01.3510.3.2.305.00.8	ATHLET-EQUIP MGR	$15,000	$15,000	$0
100.01.3510.4.0.305.00.8	ATHLET-BUSING - CHARTER	$125,000	$0	-($125,000)
100.01.3510.4.0.305.01.8	ATHLET-OFFICIALS	$52,000	$55,000	$3,000
100.01.3510.4.0.305.04.8	ATHLET-CLEAN/REPAIR	$20,000	$20,000	$0
100.01.3510.4.0.305.06.8	ATHLET-SITE COORD	$1,500	$1,500	$0
100.01.3510.4.0.305.07.8	ATHLET-TRAINER SUPPORT	$1,000	$1,000	$0
100.01.3510.4.0.305.08.8	ATHLET-MEDIA	$12,000	$14,000	$2,000
100.01.3510.4.0.305.13.8	ATHLET-GAME WORKERS	$16,000	$18,000	$2,000
100.01.3510.5.0.305.00.8	ATHLET-SUPP FOOTBALL	$15,000	$15,000	$0
100.01.3510.5.0.305.01.8	ATHLET-SUPP X-COUNT	$3,000	$3,000	$0
100.01.3510.5.0.305.02.8	ATHLET-SUPP SWIM	$6,000	$4,000	-($2,000)
100.01.3510.5.0.305.03.8	ATHLET-SUPP BSKTBL BOYS	$4,000	$10,000	$6,000
100.01.3510.5.0.305.04.8	ATHLET-SUPP BSKTBL GIRLS	$4,000	$10,000	$6,000
100.01.3510.5.0.305.05.8	ATHLET-SUPP INDR T	$4,000	$4,000	$0
100.01.3510.5.0.305.06.8	ATHLET-SUPP OUTDR	$4,000	$4,000	$0
100.01.3510.5.0.305.07.8	ATHLET-SUPP WRESTL	$4,000	$6,000	$2,000
100.01.3510.5.0.305.08.8	ATHLET-SUPP BASEBA	$15,000	$6,000	-($9,000)

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.3510.5.0.305.09.8	ATHLET-SUPP SOFTBA	$15,000	$6,000	-($9,000)
100.01.3510.5.0.305.10.8	ATHLET-SUPP TENNIS	$6,000	$4,000	-($2,000)
100.01.3510.5.0.305.11.8	ATHLET-SUPP GOLF	$5,000	$5,000	$0
100.01.3510.5.0.305.13.8	ATHLET-SUPP SOCCER GIRLS	$10,000	$4,000	-($6,000)
100.01.3510.5.0.305.14.8	ATHLET-FALL SUPP CHEERL	$8,000	$8,000	$0
100.01.3510.5.0.305.15.8	ATHLET-SUPP OTHER	$15,000	$15,000	$0
100.01.3510.5.0.305.17.8	ATHLET-SUPP VOLLEYBALL BOYS	$4,000	$4,000	$0
100.01.3510.5.0.305.18.8	ATHLET-MEDICAL SUPP	$15,000	$12,000	-($3,000)
100.01.3510.5.0.305.19.8	ATHLET-SUPP LACROSSE	$0	$1,000	$1,000
100.01.3510.5.0.305.21.8	ATHLET-SUPP FLAG FOOTBALL	$0	$2,000	$2,000
100.01.3510.5.0.305.22.8	ATHLET-EQUIPMENT	$15,000	$15,000	$0
100.01.3510.5.0.305.23.8	ATHLET-SUPP SOCCER BOYS	$4,000	$4,000	$0
100.01.3510.5.0.305.25.8	ATHLET-SUPP VOLLYEBALL GIRLS	$4,000	$10,000	$6,000
100.01.3510.5.0.305.41.8	ATHLET-TECH SOFTWARE	$15,000	$15,000	$0
100.01.3510.6.0.305.00.8	ATHLET-TRAVEL	$4,000	$14,000	$10,000
100.01.3510.6.0.305.01.8	ATHLET-FEES-OTHER	$45,000	$50,000	$5,000
100.01.3510.6.0.305.02.8	ATHLET-DUES ICE HOCKEY	$0	$4,000	$4,000
100.01.3510.6.0.305.03.8	ATHLET-DUES LACROSSE	$0	$5,000	$5,000
100.01.3510.6.0.305.07.0	ATHLET-PD COACHES	$3,000	$3,000	$0
100.01.3510.6.0.305.65.8	ATHLET-GUEST	$10,000	$12,000	$2,000
	ATHLETICS TOTAL	**$936,933**	**$886,134**	**-($50,799)**
100.01.1230.1.1.401.00.8	CUSTOD-PROF SALARIES	$159,702	$167,756	$8,054
100.01.4111.1.1.401.02.8	CUSTOD-ADMIN ASST	$84,954	$84,546	-($408)
100.01.4111.3.1.401.00.8	CUSTOD- FT DAYS	$724,732	$671,831	-($52,901)
100.01.4111.3.1.401.01.8	CUSTOD- FT NIGHTS	$525,823	$681,740	$155,917
100.01.4111.3.1.401.02.8	CUSTOD- PT	$56,692	$65,000	$8,308
100.01.4111.3.2.401.00.8	CUSTOD-OVERTIME	$30,738	$45,000	$14,262
100.01.4111.3.3.401.00.8	CUSTOD- LONGEVITY	$3,500	$3,500	$0
100.01.4111.5.0.401.20.8	CUSTOD-SUPPLIES	$90,000	$100,000	$10,000
100.01.4111.6.0.401.55.8	CUSTOD-OTHER	$40,000	$60,000	$20,000
	CUSTODIAL SERVICES TOTAL	**$1,716,141**	**$1,879,373**	**$163,232**
100.01.4120.5.0.402.00.8	UTILITIES-HEATING/NATURAL GAS	$498,222	$350,000	-($148,222)
100.01.4130.5.0.402.00.8	UTILITIES-ELECTRIC	$400,000	$350,000	-($50,000)
100.01.4130.5.0.402.02.8	UTILITIES-WATER	$60,000	$60,000	$0
	HEATING AND UTILITIES TOTAL	**$958,222**	**$760,000**	**-($198,222)**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.4210.4.0.403.00.8	MAINT GROUND-SNOW REMOVAL	$80,000	$100,000	$20,000
100.01.4210.4.0.403.01.8	MAINT GROUND-SWEEPING	$2,000	$2,000	$0
100.01.4210.4.0.403.02.8	MAINT GROUND-LANDSCAPING	$20,000	$25,000	$5,000
100.01.4210.4.0.403.03.8	MAINT GROUND-OTH SVCS	$20,000	$60,000	$40,000
100.01.4210.4.0.403.04.8	MAINT GROUND-FIELDS	$10,000	$30,000	$20,000
100.01.4210.5.0.403.00.8	MNGRND-TREES/SHRUBS	$0	$10,000	$10,000
	GROUND MAINTENANCE TOTAL	**$132,000**	**$227,000**	**$95,000**
100.01.4220.3.2.404.00.8	MNBLDG-CARPENTRY	$59,020	$60,000	$980
100.01.4220.3.2.404.02.8	MNBLDG-PLUMBING	$60,000	$70,000	$10,000
100.01.4220.3.2.404.03.8	MNBLDG-OTHER MAINT (Payroll)	$40,000	$40,000	$0
100.01.4220.3.2.404.05.8	MNBLDG-ELECTRICAL	$111,305	$75,000	-($36,305)
100.01.4220.4.0.404.00.8	MNBLDG-O/S HVAC SERVICES	$340,000	$400,000	$60,000
100.01.4220.4.0.404.01.8	MNBLDG-O/S ELEV/DIESEL SVCS	$45,000	$55,000	$10,000
100.01.4220.4.0.404.02.8	MNBLDG-O/S FIRE EQUIP SVCS	$70,000	$0	-($70,000)
100.01.4220.4.0.404.03.8	MNBLDG-O/S PEST SVCS	$10,000	$0	-($10,000)
100.01.4220.4.0.404.04.8	MNBLDG-O/S REFRIGERATION SERV	$5,000	$20,000	$15,000
100.01.4220.4.0.404.05.8	MNBLDG-O/S WASTE REMOVAL	$90,000	$100,000	$10,000
100.01.4220.4.0.404.06.8	MNBLDG-O/S HAZARD WASTE	$40,000	$40,000	$0
100.01.4220.4.0.404.07.8	MNBLDG-O/S ELEC SVCS	$25,000	$30,000	$5,000
100.01.4220.4.0.404.10.8	MNBLDG-O/S PLUMBING	$10,000	$15,000	$5,000
100.01.4220.4.0.404.11.8	MNBLDG-O/S DRAIN CLEANING	$60,000	$60,000	$0
100.01.4220.4.0.404.12.8	MNBLDG-O/S CARPENTRY	$90,000	$50,000	-($40,000)
100.01.4220.4.0.404.13.8	MNBLDG-O/S OTHER	$70,000	$70,000	$0
100.01.4220.5.0.404.00.8	MNBLDG-PLUMB SUPPLIES	$70,000	$80,000	$10,000
100.01.4220.5.0.404.02.8	MNBLDG-PAINT SUPPLIES	$30,000	$30,000	$0
100.01.4220.5.0.404.03.8	MNBLDG-CARP SUPPLIES	$50,000	$150,000	$100,000
100.01.4220.5.0.404.04.8	MNBLDG-LOCKER SUPPLIES	$10,000	$10,000	$0
100.01.4220.5.0.404.05.8	MNBLDG-ELECTRIC SUPPLIES	$70,000	$80,000	$10,000
100.01.4220.5.0.404.06.8	MNBLDG-OTHER SUPPLIES	$80,000	$80,000	$0
100.01.4220.5.0.404.40.8	MNBLDG-TECH HARDWARE	$10,000	$25,000	$15,000
100.01.4220.5.0.404.41.8	MNBLDG-TECH SOFTWARE	$20,000	$40,000	$20,000
100.01.4225.4.0.404.00.8	MNBLDG-O/S SECURITY OSVC	$30,000	$30,000	$0
	BUILDING MAINTENANCE TOTAL	**$1,495,325**	**$1,610,000**	**$114,675**

FY27 OPERATING BUDGET BY DEPARTMENT (CONTINUED)

ACCOUNT	DESCRIPTION	FY26 BUDGET	FY27 DEPARTMENT REQUESTS	DIFFERENCE
100.01.4230.3.2.405.00.8	MNEQPT-VEHICLE REPAIR (Payroll)	$20,000	$20,000	$0
100.01.4230.4.0.405.00.8	MNEQPT-VEHICLE REPAIRS	$15,000	$25,000	$10,000
100.01.4230.4.0.405.01.8	MNEQPT-OTHER O/S SERVICE	$15,000	$25,000	$10,000
100.01.4230.5.0.405.00.8	MNEQPT-VEHICLE SUPPLIES	$5,000	$10,000	$5,000
100.01.4230.5.0.405.01.8	MNEQPT-GASOLINE	$15,000	$25,000	$10,000
100.01.4230.5.0.405.02.8	MNEQPT FURNITURE	$38,012	$50,000	$11,988
	MAINTENANCE EQUIPMENT TOTAL	**$108,012**	**$155,000**	**$46,988**
	TOTAL FOUNDATION BUDGET	**$51,977,920**	**$52,512,319**	**$534,399**
100.02.8200.9.0.101.00.8	L.T.DEBT SERVICE-SCHCONSTR INT	$28,725	$18,825	-($9,900)
100.02.3300.4.0.273.01.2	BUSING-SPED OUTSIDE DIST	$40,000	$40,000	$0
100.02.3300.4.0.273.00.2	BUSING-SPED INSIDE DIST	$50,000	$50,000	$0
100.02.5260.6.0.121.00.8	OPEB TRUST FUND	$100,000	$100,000	$0
100.02.3300.4.0.101.05.4	BUSING-AFTER DARK PROGRAM	$100,000	$113,000	$13,000
100.02.3300.4.0.101.06.4	BUSING - FOSTER	$100,000	$120,000	$20,000
100.02.3300.4.0.101.01.4	BUSING-DETENTION/LATE	$140,836	$143,170	$2,334
100.02.3300.4.0.101.03.4	BUSING-REGULAR SUMMER	$179,733	$188,421	$8,688
100.02.3300.4.0.101.02.4	BUSING SPORTS-LATE	$259,200	$305,100	$45,900
100.02.3300.4.0.101.04.4	BUSING-HOMELESS	$320,000	$320,000	$0
100.02.8100.9.0.101.00.8	L.T.DEBT-SCHCONSTR PRINC	$325,000	$335,000	$10,000
100.02.3300.4.0.101.00.4	BUSING-REGULAR	$2,031,390	$2,129,630	$98,240
100.02.7300.6.0.101.01.8	CAPITAL IMPROVEMRNT FUNDING	$1,000,000	$3,000,000	$2,000,000
	TOTAL NON-FOUNDATION	**$4,674,884**	**$6,863,146**	**$2,188,262**
	TOTAL FY27 BUDGET	**$56,652,804**	**$59,375,465**	**$2,722,661**

FY27

STAFFING

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.1210.1.1.111.00.8	Superintendent		$350,778	$363,055
100.01.1210.2.1.111.00.8	Executive Assistant To Superintendent		$118,064	$122,196
100.01.1220.1.1.111.00.8	Assistant Superintendent		$185,764	$192,266
100.01.1410.1.1.121.00.8	Director Of Finance		$214,778	$227,295
100.01.1410.1.1.121.00.8	Comptroller		$138,134	$147,969
100.01.1110.3.1.101.00.8	Treasurer		$40,000	$40,000
100.01.1410.2.1.121.00.8	Finance Specialist	Level IV Bachelor 15	$71,147	$92,047
100.01.1410.2.1.121.00.8	Payroll Specialist	Level IV Bachelor 15	$88,934	$92,047
100.01.1410.2.1.121.00.8	Accounts Payable Specialist	Level IV Basic 6	$71,025	$75,010
100.01.1420.1.1.125.00.8	Director Of Human Resources		$154,121	$159,515
100.01.1420.1.1.125.01.8	Hr & Tech Bus Office Specialist	Level IV Bachelor 15	$88,934	$92,047
100.01.2210.1.1.201.00.8	Principal		$189,072	$195,690
100.01.2210.1.1.201.02.8	Assistant Principal	Director/Asst. Principal 14	$154,942	$162,827
100.01.2210.1.1.201.02.8	Assistant Principal	Director/Asst. Principal 15	$157,321	$165,292
100.01.2210.1.1.201.02.8	Assistant Principal Of SAFE	Director/Asst. Principal 17	$164,462	$170,218
100.01.2305.1.1.201.00.4	Freshman Academy Team Leader	VB 15	$112,880	$116,831
100.01.2305.1.1.201.00.4	Freshman Academy Team Leader 10 per diem days			$6,384
100.01.2210.2.1.201.00.8	Executive Assistant To Principal		$107,087	$110,835
100.01.2210.2.1.201.00.8	Student Council Secretary		$1,800	$1,800
100.01.2210.2.1.201.00.8	Visual Design And Production Coordinator		$83,200	$86,112
100.01.2210.2.1.201.00.8	Academic Support Specialist	Level IV Basic 14	$82,621	$87,545
100.01.2110.1.1.202.00.2	Director Of Special Education	Director/Asst. Principal 17	$162,083	$170,218
100.01.2110.1.1.202.00.4	Director Of Teaching And Learning	Director/Asst. Principal 15	$159,702	$167,756
100.01.2110.1.1.202.00.4	Dir Of Language, Culture & Equity	Director/Asst. Principal 14	$154,942	$162,827
100.01.2710.1.1.202.00.4	Director Of Admissions And Counseling	Director/Asst. Principal 8	$140,665	$148,051
100.01.2110.1.1.202.00.4	Athletic Director	Director/Asst. Principal 17	$164,462	$170,218
100.01.1230.1.1.202.00.4	Coordinator Student Information	Coordinator 14	$152,143	$159,930
100.01.2120.1.1.302.00.8	Administrative Dean	Coordinator 17	$161,663	$167,321
100.01.2110.1.1.202.00.4	Dir-Career/Tech Programs	Director/Asst. Principal 17	$162,083	$170,218
100.01.2110.1.1.202.00.4	CTE Coordinator	Coordinator 14	$152,143	$159,930
100.01.2110.1.1.202.00.4	CTE Coordinator	Coordinator 8	$137,863	$145,155
100.01.2110.1.1.202.00.4	CTE Coordinator	Coordinator 17	$161,663	$167,321
100.01.2110.2.1.202.00.4	Administrative Assistant - CTE	Level III Spec Cert 14	$76,820	$81,542

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2305.1.1.207.00.4	Co-Op Coordinator	VB15 15	$114,150	$118,145
100.01.2305.1.1.213.00.4	Medical Assisting	VB15 12	$101,755	$108,826
100.01.2305.1.1.213.00.4	Medical Assisting	VB15 15	$114,150	$118,145
100.01.2305.1.1.213.00.4	Medical Assisting	V60 8	$83,173	$89,593
100.01.2305.1.1.213.00.4	Medical Assisting	VB15 12	$101,755	$108,826
100.01.2305.1.1.214.00.4	Health Career Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.214.00.4	Health Career Instructor	VB15 11	$98,361	$105,316
100.01.2305.1.1.214.00.4	Health Career Instructor	VB15 10	$94,970	$101,804
100.01.2305.1.1.214.00.4	Health Career Instructor	V75 13	$101,386	$108,445
100.01.2305.1.1.215.00.4	Tech Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.215.00.4	Tech Instructor	VB 10	$93,714	$100,509
100.01.2305.1.1.215.00.4	It Hardware And Operations Systems Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.216.00.4	Biotech Instructor	VB15 12	$101,755	$108,826
100.01.2305.1.1.216.00.4	Biotech Instructor	VB 9	$90,324	$96,994
100.01.2305.1.1.216.00.4	Biotech Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.216.00.4	Biotech Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.217.00.4	Dental Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.217.00.4	Dental Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.217.00.4	Dental Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.217.00.4	Dental Instructor	VB 15	$110,623	$116,831
100.01.2305.1.1.222.00.4	Business Tech Instructor	VB 14	$107,285	$114,495
100.01.2305.1.1.222.00.4	Business Tech Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.222.00.4	Business Tech Instructor	VB15 10	$94,970	$101,804
100.01.2305.1.1.232.00.4	Carpentry Instructor	V45 14	$102,272	$109,226
100.01.2305.1.1.232.00.4	Carpentry Instructor	VB 15	$112,880	$116,831
100.01.2305.1.1.232.00.4	Carpentry Instructor	V15	$105,240	$108,923
100.01.2305.1.1.232.00.4	Carpentry Instructor	V10	$86,196	$92,722
100.01.2305.1.1.233.00.4	Electrical Instructor	V45 15	$107,789	$111,562
100.01.2305.1.1.233.00.4	Electrical Instructor	V45 15	$107,789	$111,562
100.01.2305.1.1.233.00.4	Electrical Instructor	V60 15	$109,063	$112,880
100.01.2305.1.1.233.00.4	Electrical Instructor	V15	$105,240	$108,923
100.01.2305.1.1.233.00.4	Electrical Instructor	V45 15	$107,789	$111,562
100.01.2305.1.1.234.00.4	Metal Fab Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.234.00.4	Machine Technology Teacher	V60 10	$89,956	$96,615
100.01.2305.1.1.234.00.4	Metal Fab Instructor	V13	$96,371	$103,256
100.01.2305.1.1.234.00.4	Metal Fab Instructor	V15	$105,240	$108,923

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2305.1.1.235.00.4	Plumbing Instructor	V75 12	$97,992	$104,935
100.01.2305.1.1.235.00.4	Plumbing Instructor	V60 12	$96,741	$103,639
100.01.2305.1.1.235.00.4	Plumbing Instructor	V15	$105,240	$108,923
100.01.2305.1.1.235.00.4	Plumbing Instructor	V13	$96,371	$103,256
100.01.2305.1.1.235.00.4	Plumbing Instructor	V10	$86,196	$92,722
100.01.2305.1.1.236.00.4	HVAC Instructor	V30 15	$106,516	$110,244
100.01.2305.1.1.236.00.4	HVAC Instructor	V13	$96,371	$103,256
100.01.2305.1.1.236.00.4	HVAC Instructor	V10	$86,196	$92,722
100.01.2305.1.1.236.00.4	HVAC Instructor	V60 15	$106,803	$112,880
100.01.2305.1.1.238.00.4	Machine Technology Teacher	V90 14	$106,029	$113,174
100.01.2305.1.1.238.00.4	Machine Technology Teacher	V15	$105,240	$108,923
100.01.2305.1.1.238.00.4	Machine Technology Teacher	V15	$105,240	$108,923
100.01.2305.1.1.238.00.4	Machine Technology Teacher	VB 15	$112,880	$116,831
100.01.2305.1.1.239.00.4	Horticulture Instructor	V30 15	$106,516	$110,244
100.01.2305.1.1.239.00.4	Horticulture Instructor	VB 15	$110,623	$116,831
100.01.2305.1.1.239.00.4	Horticulture Instructor	VB15 11	$98,361	$105,316
100.01.2305.1.1.240.00.4	Robotics Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.240.00.4	Robotics Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.240.00.4	Robotics Instructor	VB 12	$100,499	$107,531
100.01.2305.1.1.242.00.4	Auto body Instructor	V15	$105,240	$108,923
100.01.2305.1.1.242.00.4	Auto body Instructor	V15	$105,240	$108,923
100.01.2305.1.1.242.00.4	Auto body Instructor	V30 15	$106,516	$110,244
100.01.2305.1.1.242.00.4	Auto body Instructor	V30 13	$97,625	$104,552
100.01.2305.1.1.243.00.4	Automotive Instructor	VB 15	$112,880	$116,831
100.01.2305.1.1.243.00.4	Automotive Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.243.00.4	Automotive Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.243.00.4	Automotive Instructor	V90 15	$111,607	$115,513
100.01.2305.1.1.243.00.4	Automotive Instructor	V60 15	$109,063	$112,880
100.01.2305.1.1.244.00.4	Culinary Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.244.00.4	Culinary Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.244.00.4	Culinary Instructor	V15	$105,240	$108,923
100.01.2305.1.1.244.00.4	Culinary Instructor	VB15 15	$114,150	$118,145
100.01.2305.1.1.244.00.4	Culinary Instructor	V15	$105,240	$108,923
100.01.2305.1.1.244.00.4	Culinary Instructor	V15	$105,240	$108,923
100.01.2305.1.1.246.00.4	Cosmetology Instructor	V60 15	$109,063	$112,880
100.01.2305.1.1.246.00.4	Cosmetology Instructor	V13	$96,371	$103,256
100.01.2305.1.1.246.00.4	Cosmetology Instructor	V15	$105,240	$108,923
100.01.2305.1.1.246.00.4	Cosmetology Instructor	VB 15	$112,880	$116,831

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
Perkins Grant	Early Childhood Instructor	VB15 12	$101,755	$108,826
Perkins Grant	Early Childhood Instructor	VB15 15	$114,150	$118,145
Revolving Account	Early Childhood Instructor Director Stipend		$20,000	$20,000
100.01.2305.1.1.247.00.4	Early Childhood Instructor (New)	M 15	X	$111,562
Revolving Account	Early Childhood Teacher		$67,524	$69,887
Revolving Account	Early Childhood Teacher		$67,524	$69,887
Revolving Account	Early Childhood Teacher		$67,524	$69,887
Revolving Account	Child Care Assistant		$41,200	$42,642
Revolving Account	Child Care Assistant		$41,200	$42,642
Revolving Account	Child Care Assistant		$41,200	$42,642
Revolving Account	Child Care Assistant		$42,848	$44,348
Perkins Grant	Aviation Technology Instructor	V90 15	$111,607	$115,513
100.01.2305.1.1.248.00.4	Aviation Technology Instructor (New)	M 15	X	$111,562
100.01.2305.1.1.253.00.4	Environmental Science	VB 15	$112,880	$116,831
100.01.2305.1.1.253.00.4	Environmental Science	VB15 10	$94,970	$101,804
100.01.2305.1.1.253.00.4	Environmental Science	VB15 15	$114,150	$118,145
100.01.2305.1.1.253.00.4	Environmental Science (New)	V15	X	$108,923
100.01.2352.1.1.256.00.4	Instructoructional Coach	M45 15	$111,607	$115,513
100.01.2352.1.1.256.00.4	Instructoructional Coach	M 15	$107,789	$111,562
100.01.2352.1.1.256.00.4	Instructoructional Coach	M75 15	$114,150	$118,145
100.01.2352.1.1.256.00.4	Additional Per Diem Days		X	$24,336
100.01.2305.1.1.256.00.4	Reading Specialist	M60 10	$93,714	$100,509
100.01.2305.1.1.256.00.4	Reading Specialist	M15 15	$109,063	$112,880
100.01.2305.1.1.256.00.4	Reading Specialist	M30 15	$110,332	$114,194
100.01.2340.1.1.256.00.8	Librarian	M15 15	$109,063	$112,880
100.01.2340.3.1.256.00.8	Library Technical Services Assistant	Paras 8	$47,152	$50,777
100.01.2305.1.1.261.00.4	English Instructor	M75 15	$114,150	$118,145
100.01.2305.1.1.261.00.4	English Instructor	B15 15	$106,516	$110,244
100.01.2305.1.1.261.00.4	English Instructor	M15 13	$100,134	$107,146
100.01.2305.1.1.261.00.4	English Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.261.00.4	English Instructor	B 15	$102,986	$108,923
100.01.2305.1.1.261.00.4	English Instructor	M 13	$98,878	$105,852
100.01.2305.1.1.261.00.4	English Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.261.00.4	English Instructor	M 10	$88,702	$95,318
100.01.2305.1.1.261.00.4	English Instructor	M 15	$105,532	$111,562
100.01.2305.1.1.261.00.4	English Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.261.00.4	English Instructor	M15 13	$100,134	$107,146
100.01.2305.1.1.261.00.4	English Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.261.00.4	English Instructor	M15 15	$109,063	$112,880

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2305.1.1.261.00.4	English Instructor	M75 15	$114,150	$118,145
100.01.2305.1.1.261.00.4	English Instructor	M30 12	$97,992	$104,935
100.01.2305.1.1.261.00.4	English Instructor (New)	M15	X	$111,562
100.01.2305.1.1.262.00.4	Math Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.262.00.4	Math Instructor	M15 13	$100,134	$107,146
100.01.2305.1.1.262.00.4	Math Instructor	M 7	$78,529	$84,786
100.01.2305.1.1.262.00.4	Math Instructor	B 4	$65,843	$71,659
100.01.2305.1.1.262.00.4	Math Instructor	M75 15	$114,150	$118,145
100.01.2305.1.1.262.00.4	Math Instructor	M 15	$105,532	$111,562
100.01.2305.1.1.262.00.4	Math Instructor	M15 13	$100,134	$107,146
100.01.2305.1.1.262.00.4	Math Instructor	M 8	$81,919	$88,295
100.01.2305.1.1.262.00.4	Math Instructor	M 6	$75,136	$81,278
100.01.2305.1.1.262.00.4	Math Instructor	B15 5	$70,490	$76,468
100.01.2305.1.1.262.00.4	Math Instructor	M15 8	$83,173	$89,593
100.01.2305.1.1.262.00.4	Math Instructor	M15 15	$106,803	$112,880
100.01.2305.1.1.262.00.4	Math Instructor	B15 5	$70,490	$76,468
100.01.2305.1.1.262.00.4	Math Instructor	M15	$107,789	$111,562
100.01.2305.1.1.262.00.4	Math Instructor	M45 15	$111,607	$115,513
100.01.2305.1.1.262.00.4	Math Instructor (New)	M15	X	$111,562
100.01.2305.1.1.263.00.4	Science Instructor	M30 15	$110,332	$114,194
100.01.2305.1.1.263.00.4	Chemistry Instructor	M30 15	$110,332	$114,194
100.01.2305.1.1.263.00.4	Biology Teacher	M15 15	$109,063	$112,880
100.01.2305.1.1.263.00.4	Chemistry/Physics Teacher	B15 8	$80,666	$86,999
100.01.2305.1.1.263.00.4	Biology Instructor	M 5	$71,743	$77,766
100.01.2305.1.1.263.00.4	Science Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.263.00.4	Biology Instructor	M 11	$92,095	$98,693
100.01.2305.1.1.263.00.4	Physics Teacher	M 12	$95,356	$102,339
100.01.2305.1.1.263.00.4	Chemistry Instructor	B15 7	$77,275	$83,489
100.01.2305.1.1.263.00.4	Science Instructor	M60 15	$112,880	$116,831
100.01.2305.1.1.263.00.4	Biology Teacher	M 13	$98,878	$105,852
100.01.2305.1.1.263.00.4	Science Instructor	M30 15	$110,332	$114,194
100.01.2305.1.1.263.00.4	Chemistry Instructor (New)	M15	X	$111,562

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2305.1.1.264.00.4	Social Studies Instructor	B15 15	$106,516	$110,244
100.01.2305.1.1.264.00.4	Social Studies Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.264.00.4	Social Studies Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.264.00.4	History Teacher	M30 11	$94,602	$101,422
100.01.2305.1.1.264.00.4	History Teacher	M 15	$107,789	$111,562
100.01.2305.1.1.264.00.4	History Teacher	M 7	$78,529	$84,786
100.01.2305.1.1.264.00.4	Social Studies Instructor	B15 15	$106,516	$110,244
100.01.2305.1.1.264.00.4	Social Studies Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.264.00.4	Social Studies Inst	M45 15	$111,607	$115,513
100.01.2305.1.1.264.00.4	History Teacher	M30 9	$87,820	$94,399
100.01.2305.1.1.264.00.4	Social Studies Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.264.00.4	Social Studies Instructor (New)	M15	X	$111,562
100.01.2305.1.1.265.00.4	Physed Instructor	B15 15	$104,259	$110,244
100.01.2305.1.1.265.00.4	Physed Instructor	B 4	$65,843	$71,659
100.01.2305.1.1.265.00.4	Physed Instructor	M60 10	$93,714	$100,509
100.01.2305.1.1.265.00.4	Physed Instructor	B15 15	$104,259	$110,244
100.01.2305.1.1.265.00.4	Physed Instructor	M15 15	$106,803	$112,880
100.01.2305.1.1.265.00.4	Physed Instructor	B 9	$82,803	$89,213
100.01.2305.1.1.265.00.4	Physed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.265.00.4	Physed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.265.00.4	Physed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.265.00.4	Athletic Trainer	M15 15	$109,063	$112,880
100.01.2330.3.1.265.00.4	Physed Para	Paras 12	$58,397	$60,435
100.01.2710.1.1.271.00.4	Guidance Counselor	M15 15	$109,063	$112,880
100.01.2710.1.1.271.00.4	Guidance Counselor	M30 15	$110,332	$114,194
100.01.2710.1.1.271.00.4	Guidance Counselor	M30 15	$108,076	$114,194
100.01.2710.1.1.271.00.4	Guidance Counselor	M15 15	$109,063	$112,880
100.01.2710.1.1.271.00.4	Guidance Counselor	M45 15	$111,607	$115,513
100.01.2710.1.1.271.00.4	Guidance Counselor	M75 15	$114,150	$118,145
100.01.2710.1.1.271.00.4	Guidance Counselor	M75 15	$114,150	$118,145
100.01.2710.1.1.271.00.4	Guidance Counselor	M60 15	$112,880	$116,831
100.01.2710.1.1.271.01.4	School Adjustment Counselor	M 15	$107,789	$111,562
100.01.2710.1.1.271.01.4	School Adjustment Counselor	M30 15	$110,332	$114,194
100.01.2710.1.1.271.01.4	School Adjustment Counselor	M75 15	$114,150	$118,145
100.01.2710.1.1.271.01.4	BRYT Counselor (New)	M 15	X	$111,562

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2710.1.1.271.01.4	Additional Per Diem Days Per Contract (8 Per Counselor)			$55,375
Title I Grant	CTE Equitable Access Liaison		$93,340	$96,607
Title I Grant	Bryt Academic Coordinator	Paras 12	$58,397	$60,435
100.01.2710.2.1.271.00.4	Administrative Assistant	Level III Associate 14	$78,270	$83,045
100.01.2710.2.1.271.00.4	Medical Office Administrative Assistant	Level III Basic 4	$60,878	$64,512
100.01.2710.2.1.271.00.4	Admissions Support Specialist	Level IV Bachelor 15	$88,934	$92,047
100.01.2305.1.1.272.00.3	ML Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.272.00.3	ML Instructor	M 13	$98,878	$105,852
100.01.2305.1.1.272.00.3	ML Instructor	M 14	$102,272	$109,226
100.01.2305.1.1.272.00.3	ML Instructor	M45 15	$111,607	$115,513
100.01.2305.1.1.272.00.3	ML Instructor	M15 15	$109,063	$112,880
100.01.2305.1.1.272.00.3	ML Instructor	M60 15	$112,880	$116,831
100.01.2305.1.1.272.00.3	ML Instructor	M 11	$92,095	$98,693
100.01.2330.3.1.272.00.3	Para ML	Paras 12	$58,397	$60,435
100.01.2330.3.1.272.00.3	Para ML	Paras 12	$58,397	$60,435
100.01.2330.3.1.272.00.3	Para ML	Paras 9	$49,057	$52,814
100.01.2330.3.1.272.00.3	Para ML	Paras 10	$51,028	$54,785
Title I Grant	Para ML	Paras 12	$58,397	$60,435
Title I Grant	Para ML	Paras 12	$58,397	$60,435
Title I Grant	Para ML	Paras 9	$49,057	$52,814
Title I Grant	Para ML	Paras 12	$58,397	$60,435
100.01.2305.1.1.273.00.2	Special Education Team Chairperson	M45 15	$109,347	$115,513
100.01.2305.1.1.273.00.2	Special Education Team Chairperson	M75 15	$114,150	$118,145
100.01.2305.1.1.273.00.2	Additional per diem days (10 per team chair)			$12,769
100.01.2305.1.1.273.00.2	Special Ed Instructor	M45 15	$111,607	$115,513
100.01.2305.1.1.273.00.2	Special Ed Instructor	M60 15	$110,623	$116,831
100.01.2305.1.1.273.00.2	Special Ed Instructor	M60 11	$97,110	$104,016
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	M30 15	$110,332	$114,194
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	M30 15	$110,332	$114,194
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	M60 15	$112,880	$116,831
100.01.2305.1.1.273.00.2	Special Ed Instructor	M60 15	$112,880	$116,831
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	M 15	$107,789	$111,562
100.01.2305.1.1.273.00.2	Special Ed Instructor	B 15	$105,240	$108,923
100.01.2305.1.1.273.00.2	Special Ed Instructor	M75 15	$111,896	$118,145
100.01.2305.1.1.273.00.2	Special Ed Reading Specialist	M60 15	$112,880	$116,831
100.01.2305.1.1.273.00.2	Special Education Transition Specialist	M15 15	$109,063	$112,880

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.2320.3.1.273.00.2	Speech And Language Pathologist (.5 FTE)	M30 15	$55,166	$57,097
100.01.2710.1.1.273.00.2	School Adjustment Counselor	M15 15	$109,063	$112,880
100.01.2710.1.1.273.00.2	School Adjustment Counselor	M15 15	$109,063	$112,880
100.01.2800.1.1.273.01.4	School Psychologist	M60 15	$110,623	$116,831
100.01.2800.1.1.273.01.4	School Psychologist	M75 15	$114,150	$118,145
100.01.2330.3.1.273.00.2	Special Ed Bilingual Family Liaison	Paras 12	$69,212	$60,435
IDEA Grant	Para Special Ed	Paras 12	$58,397	$60,435
IDEA Grant	Para Special Ed	Paras 12	$54,891	$60,435
IDEA Grant	Para Special Ed	Paras 12	$58,397	$60,435
IDEA Grant	Para Special Ed	Paras 12	$58,397	$60,435
IDEA Grant	Special Ed Administrative Assistant	Level III Basic 12	$72,473	$76,509
100.01.2720.2.1.270.00.4	Data And Assessment Specialist		$105,040	$108,716
100.01.2210.2.1.201.00.8	Administrative Assistant	Level III Associate 10	$72,473	$76,509
100.01.3200.1.1.303.00.8	Nurse	RN/BS 15	$110,332	$114,194
100.01.3200.1.1.303.00.8	Nurse	RN/BS+15 13	$102,639	$109,740
100.01.3200.1.1.303.00.8	Nurse	RN/BS+15 15	$111,607	$127,065
100.01.2710.1.1.302.01.4	Clinical Interventionist/School Adj Counselor	M 11	$92,095	$98,693
Title I Grant	Parent Liaison	Paras 12	$65,056	$71,626
Title I Grant	Parent Liaison	Paras 12 + 30% differential	$69,212	$92,641
100.01.3120.2.1.302.00.8	Administrative Assistant	Level III Associate 14	$78,270	$83,045
100.01.3600.2.1.302.00.8	Student Engagement Liaison	Paras 11	$62,736	$68,597
100.01.3600.2.1.302.00.8	School Security	Paras 8	$56,935	$61,312
100.01.3600.2.1.302.00.8	School Security	Paras 12	$70,514	$72,974
100.01.3600.2.1.302.00.8	School Security	Paras 10	$61,616	$66,152
100.01.3600.2.1.302.00.8	School Security	Paras 12	$70,514	$72,974
100.01.3600.2.1.302.00.8	School Security	Paras 12	$70,514	$72,974
100.01.3600.2.1.302.00.8	School Security	Paras 12	$70,514	$72,974
100.01.3600.2.1.302.00.8	School Security (New)	Paras 8	X	$61,312
100.01.3600.2.1.302.00.8	School Security (New)	Paras 8	X	$61,312
100.01.4400.3.1.203.00.8	Network/Server Admin	Level V Spec Cert 7	$81,170	$85,513
100.01.4400.3.1.203.00.8	Help Desk/It Support Technician	Level II Spec Cert 9	$57,979	$61,509
100.01.4400.3.1.203.00.8	Network/Server Admin	Level V Basic 8	$81,170	$85,513

FY27

STAFFING (CONTINUED)

ACCOUNT	DESCRIPTION	CONTRACT / STEP	FY26	FY27
100.01.1230.1.1.401.00.8	Director Of Facilities & Operations	Director/Asst. Principal 16	$159,702	$167,756
100.01.4111.1.1.401.02.8	Administrative Assistant	Level III Bachelor 15	$81,687	$84,546
100.01.4111.3.1.401.00.8	Custodian-Maintenance	Step 5	$89,315	$92,435
100.01.4111.3.1.401.00.8	Custodian-Maintenance	Step 5	$85,758	$88,754
100.01.4111.3.1.401.00.8	Custodian-Maintenance	Step 5	$89,315	$92,435
100.01.4111.3.1.401.01.8	Custodian-Maintenance	Step 4	$81,765	$87,984
100.01.4111.3.1.401.01.8	Custodian-Maintenance (New)	Step 5	X	$92,435
100.01.4111.3.1.401.00.8	Shipping/Receiving Inventory Specialist	Step 5	$85,758	$88,754
100.01.4111.3.1.401.00.8	Cust-Ft Days	Step 5	$71,448	$73,944
100.01.4111.3.1.401.00.8	Cust-Ft Days	Step 5	$71,448	$73,944
100.01.4111.3.1.401.00.8	Cust-Ft Days	Step 5	$71,448	$73,944
100.01.4111.3.1.401.00.8	Cust-Ft Days (New)	Step 1	X	$62,587
100.01.4111.3.1.401.00.8	Cust-Ft Days (New)	Step 1	X	$25,035
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 3	$69,181	$74,485
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 5	$69,062	$81,328
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 5	$78,582	$81,328
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 5	$78,582	$89,461
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 5	$78,582	$81,328
100.01.4111.3.1.401.01.8	Cust-Ft Nights	Step 5	$78,582	$81,328
100.01.4111.3.1.401.01.8	Summer Differential For Day Custodians			$11,250
Revolving Account	Director Of Grants & Workforce Development	Director/Asst. Principal 17	$164,462	$170,218
Revolving Account	Operations Manager		$96,408	$99,782
CTI Grant	Employer Engagement Manager		$93,600	$96,876
MVRF Clean Energy Grant	Clean Energy E.S Manager		$80,000	$82,800
Workforce Development Grant	Workforce Development Programs Manager		$88,400	$91,494
CTI Grant	Career Transition Specialist		$41	$41*
Revolving Account	Director of Food Service		$118,742	$122,898
Revolving Account	Cafeteria Secretary	cook/sec hourly	$37.10	$42.24*
Revolving Account	Cafeteria Cook	cook/sec Hourly	$31.14	$42.24*
Revolving Account	Cafeteria Aide	Step 10 Hourly	$40.81	$38.40*
Revolving Account	Cafeteria Aide	Step 3 Hourly	$37.10	$33.11*
Revolving Account	Cafeteria Aide	Step 10 Hourly	$34.18	$38.40*
Revolving Account	Cafeteria Aide	Step 2 Hourly	$40.81	$32.23*
Revolving Account	Cafeteria Aide	Step 8 Hourly	$30.42	$37.12*
Revolving Account	Cafeteria Aide	Step 4 Hourly	$34.94	$33.82*
Revolving Account	Cafeteria Aide	Step 8 Hourly	$31.99	$37.12*
Revolving Account	Cafeteria Aide	Step 10 Hourly	$34.94	$38.40*
Revolving Account	Cafeteria Monitor	Step 7 Hourly	$37.10	$36.16*
Revolving Account	Cust-Ft Days	Step 5 Hourly	$71,448	$73,944

** Hourly*











SECTION 4

GLOSSARY

GLOSSARY OF MUNICIPAL FINANCE TERMS

Appropriation: An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time when it can be expended. Any amount that is appropriated may be encumbered.

Audit: Work done by accountants in examining financial reports, reviewing compliance with applicable laws and regulations, reviewing effectiveness in achieving program results. A basic audit examines only the financial reports and legal compliance. An outside Certified Public Accountant (CPA) audit is directed primarily toward the expression of an opinion as to the fairness of the financial statements and submission of a management letter. An auditor must be independent of the executive branch of government. A state auditor, private CPA or public accountant, or elected auditor meets this test. Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate.

Bond Authorization: The action of town meeting authorizing the executive branch to raise money through the sale of bonds in a specific amount and for a specific purpose. Once authorized, issuance is by the treasurer upon the signature of the selectmen.

Budget: A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget may be preliminary (the financial plan presented to the town meeting) or final (the plan approved by that body). Capital Budget: A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

Chapter 70: The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Cherry Sheet: An annual statement received from the Massachusetts Department of Revenue detailing estimated receipts for the next fiscal year for the various state aid accounts and estimated state and county government charges payable by the Town in setting the tax rate. The actual receipts and charges may vary from the estimates.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: Obligations such as purchase orders, contracts, salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Excess and Deficiency (E&D): Also called the "surplus revenue" account, this is the amount by which cash, accounts receivable, and other assets exceed a regional school district's liability and reserves as certified by the Director of Accounts. The calculation is based on a year-end balance sheet which is submitted to the Department of Revenue by the district's auditor, accountant, or comptroller as of June 30. The regional school committee must apply certified amounts exceeding five percent of the district's prior year operating and capital costs to reduce the assessment on member cities and towns.

Expenditure: The spending of money by the school for the programs or projects within the approved budget.

Fiscal Year ("FY"): A 12-month period, beginning July 1 and ending June 30, to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The designation of the fiscal year is that of the calendar year in which its ends; for example, FY25 or FY 2025 is the fiscal year which begins July 1, 2024 and ends June 30, 2025.

Line-Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance or salaries.

Local Aid: Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Net School Spending (NSS): School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Massachusetts Department of Elementary and Secondary Education (MA DESE) (Education Reform Act of 1993).

Other Post-Employment Benefits (OPEB): The set of benefits, other than pensions, that government employees earn while actively working, but do not receive until they retire. Typically included is health insurance coverage for retirees, their spouses and in some cases their beneficiaries. Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Revolving Fund: A revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges or other revenues collected during the year. Local acceptance, if required by statute, is by vote of the municipality's legislative body, subject to charter. G.L. c. 4, § 4.

School Committee: Publicly elected or appointed equivalent of a board of directors of a corporation, which in this case is a school system. The school committee establishes educational goals and policies for the district, consistent with the requirements of law and the statewide goals and standards established by the Board of Education. The school committee has oversight of and responsibility for the school system, sets the direction in which the system must go, and establishes criteria to determine if its goals and policies are being met.