

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
01110490	5120	DIST. AUDIT CONTRACT SERVICES	\$36,403		\$36,403	0.00%		\$36,403
01110690	5500	SCH COMM EXP/TRAV	\$13,500	\$9,500	\$23,000	70.37%		\$23,000
01110690	5501	ADVERTISING	\$4,500		\$4,500	0.00%		\$4,500
01110690	5508	STABLIZATION EXP	\$0		\$0			\$0
01210150	5100	SUPT SALARY	\$189,703	\$7,589	\$197,292	4.00%		\$197,292
01210250	5100	SUPT SEC SAL	\$73,924	\$2,956	\$76,880	4.00%		\$76,880
01210550	5350	SUPT OFFICE SUPPLY	\$11,000	\$500	\$11,500	4.55%	-\$2,000	\$9,500
01210650	5500	SUPT'S TRAVEL	\$2,500	-\$2,500	\$0	-100.00%		\$0
01210650	5502	SUPT'S DUES/SUBSCRIPTIONS	\$7,550		\$7,550	0.00%		\$7,550
01210690	5300	SUPT IN-DISTRICT TR EXPENSE		\$2,000	\$2,000	#DIV/0!		\$2,000
01220150	5100	ASSISTANT SUPERINTENDENT	\$144,113	\$6,264	\$150,377	4.35%	-\$150,377	\$0
01410150	5100	TREASURER'S SALARY	\$78,280	\$3,131	\$81,411	4.00%		\$81,411
01410250	5100	CENT OFFICE PERS SALARY	\$67,898	\$2,716	\$70,614	4.00%		\$70,614
01410250	5101	BUSINESS MANAGER SALARY	\$129,685	\$5,107	\$134,792	3.94%		\$134,792
01410550	5300	COMPUTER SOFTWARE PAYROLL SUPP	\$63,451	-\$3,500	\$59,951	-5.52%		\$59,951
01410650	5504	TREASURER'S EXPENSE	\$0		\$0			\$0
01410650	5505	TREASURER'S BOND EXPENSE	\$3,250		\$3,250	0.00%		\$3,250
01430490	5120	ATTORNEY EXPENSE	\$60,000		\$60,000	0.00%	\$20,000	\$80,000
0145059P	5300	ED. TECH SUPPLY	\$15,000	\$500	\$15,500	3.33%		\$15,500
0145059P	5301	DISTRICT COMPUTER SOFTWARE	\$134,435	\$19,110	\$153,545	14.22%	-\$12,000	\$141,545
0145059P	5430	AUTOMATED NOTIFICATION SYSTEM	\$0	\$0	\$0	\$0		\$0
								\$0
		TOTAL 1000's ADMINISTRATION	\$1,035,192	\$53,373	\$1,088,565	5.16%	-\$144,377	\$944,188
02110190	5100	SPED DIR SALARY	\$128,750	\$5,150	\$133,900	4.00%		\$133,900
		ASST SPED DIR SALARY	\$0		\$0	#DIV/0!		\$0
02110290	5100	SPED SECRETARIES SALARY	\$65,920	\$2,637	\$68,557	4.00%		\$68,557
02110390	5350	OFFICE SUPPLY SPED	\$4,530		\$4,530	0.00%	-\$50	\$4,480
02110690	5300	COMPUTER SOFTWARE SN SUPPLY	\$8,000		\$8,000	0.00%		\$8,000
02110690	5500	SPED DIRECTOR TRAVEL	\$0		\$0	#DIV/0!		\$0

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
02110690	5502	SPED DUES	\$2,000		\$2,000	0.00%		\$2,000
02210130	5100	ELEM PRINCIPAL TES SAL	\$120,510	\$5,320	\$125,830	4.41%		\$125,830
02210160	5100	MIDDLE SCHOOL PRINCIPAL SA	\$125,100	\$4,360	\$129,460	3.49%	-\$129,460	\$0
02210170	5100	HIGH SCHOOL PRINCIPAL SAL	\$127,008	\$5,050	\$132,058	3.98%		\$132,058
02210230	5110	SECRETARIES SAL TES	\$112,681	\$17,072	\$129,753	15.15%		\$129,753
02210260	5100	MID SCH SECRETARIES SAL	\$52,062	\$3,474	\$55,536	6.67%		\$55,536
02210270	5100	HIGH SCH SECRETARIES SAL	\$117,657	\$8,193	\$125,850	6.96%		\$125,850
02210311	5100	ASST. PRINCIPAL TES	\$101,536	\$4,031	\$105,567	3.97%		\$105,567
02210312	5100	DEAN OF STUDENTS TES	\$0		\$0	#DIV/0!		\$0
02210360	5100	MID SCH VICE PRIN SAL	\$106,481	\$0	\$106,481	0.00%		\$106,481
02210370	5100	HIGH SCH VICE PRIN SAL	\$104,468	\$2,652	\$107,120	2.54%		\$107,120
02210530	5350	OFFICE SUPPLY TES	\$6,000		\$6,000	0.00%	-\$1,000	\$5,000
02210560	5350	MIDDLE SCH OFFICE SUPPLY	\$3,000		\$3,000	0.00%	-\$500	\$2,500
02210570	5350	HIGH SCH OFFICE SUPPLY	\$3,000		\$3,000	0.00%	-\$500	\$2,500
02210630	5502	DUES/CONF/TRAVEL TES	\$1,000		\$1,000	0.00%	-\$1,000	\$0
02210660	5500	MIDDLE SCH CONF/TRAVEL	\$500		\$500	0.00%	-\$500	\$0
02210660	5502	MIDDLE SCH DUES	\$1,250		\$1,250	0.00%		\$1,250
02210670	5500	HIGH SCH CONF/TRAVEL	\$0		\$0	#DIV/0!		\$0
02210670	5502	HIGH SCH DUES	\$7,500		\$7,500	0.00%		\$7,500
02210670	5503	HIGH SCHOOL ACCREDIDATION	\$0		\$0			\$0
02305130	5100	TEACHER SALARIES TES	\$1,901,352	\$123,846	\$2,025,198	6.51%		\$2,025,198
02305160	5100	TEACHER SALARIES MID SCH	\$1,683,862	\$157,855	\$1,841,717	9.37%	-\$58,928	\$1,782,789
02305170	5100	TEACHER SALARIES HIGH SCH	\$2,589,680	\$213,168	\$2,802,848	8.23%	-\$347,523	\$2,455,325
0230519S	5100	ELEM UA TEACHERS	\$0		\$0	In SC		\$0
02325206	5100	INCSTRUCTIONAL COACHES	\$0		\$0			\$0

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
02305390	5110	TEACHER LEADERS	\$43,500		\$43,500			\$43,500
02305350	5110	ELEM ADVISORS EXTRA CURRIC	\$4,310		\$4,310		-\$4,310	\$0
02305360	5110	MS ADVISORS EXTRA CURR STIPENDS	\$18,310		\$18,310			\$18,310
02305370	5110	HS ADVISORS EXTRA CURR STIPENDS	\$69,156		\$69,156			\$69,156
02310100	5100	VIRTUAL SCHOOL	\$0		\$0			\$0
02310130	5100	SN TEACHER SALARIES TES	\$433,636	\$19,328	\$452,964	4.46%		\$452,964
02310160	5100	SN TEACHER SALARIES MS	\$253,942	\$30,030	\$283,972	11.83%		\$283,972
02310170	5100	SN TEACHER SALARIES HS	\$506,534	\$38,732	\$545,266	7.65%		\$545,266
02310390	5110	HOME TUTORS	\$0		\$0	#DIV/0!		\$0
02310390	5110	SN HOME TUTORS	\$17,000		\$17,000	0.00%		\$17,000
02310690	5500	ELEM & SN CONTRACT TRAVEL	\$1,500		\$1,500	0.00%		\$1,500
02320170	5100	IEP TEAM CHAIRPERSONS	\$92,673		\$92,673	0.00%		\$92,673
02320190	5100	OT,PT SPEECH PROVIDERS & BCBAS	\$644,398		\$644,398	0.00%		\$644,398
02325330	5110	SUBS TES	\$70,000		\$70,000	0.00%		\$70,000
02325330	5111	LONG TERM SUB TES	\$31,920		\$31,920	0.00%		\$31,920
02325360	5110	SUBS MS	\$36,920		\$36,920	0.00%		\$36,920
02325360	5111	LONG TERM SUB MS	\$15,960		\$15,960			\$15,960
02325370	5110	SUBS HS	\$50,000		\$50,000	0.00%		\$50,000
02325370	5111	LONG TERM SUB HS	\$15,960		\$15,960	0.00%		\$15,960
02330190	5100	EXT SCH YEAR	\$60,000		\$60,000	0.00%		\$60,000
02330330	5112	KIND PARAS TES	\$0		\$0			\$0
02330330	5113	CAFÉ MONITORS (Paras)	\$11,800	\$708	\$12,508	6.00%	-\$12,508	\$0
02330330	5110	TES PARAS	\$764,974	\$347,985	\$1,112,959	45.49%	-\$68,129	\$1,044,830
02330360	5110	MS PARAS	\$365,420	\$47,418	\$412,838	12.98%	-\$32,340	\$380,498
02330360	5113	EXTENDED TIME MONITOR MS/HS	\$6,500		\$6,500	0.00%		\$6,500
02330370	5110	HS PARAS	\$328,790	\$12,354	\$341,144	3.76%	-\$28,236	\$312,908
02330370	5111	BEHAVIOR SPECIALISTS	\$142,639	\$5,701	\$148,340	4.00%	-\$71,968	\$76,372
0234017P	5100	LIBRARY MEDIA SPECIALIST	\$84,811	\$3,393	\$88,204	4.00%		\$88,204

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
02351690	5504	PROF DEV ADMIN EXP	\$0		\$0			\$0
02351690	5505	PROF DEV ADMIN MEMBERSHIPS EXP	\$0		\$0			\$0
02410570	5300	TEXTBKS - EMERGENCY	\$2,500		\$2,500	0.00%	-\$2,500	\$0
0241057E	5300	TEXTBKS ENGLISH	\$0		\$0			\$0
0241057H	5300	TEXTBKS MATH	\$0		\$0			\$0
0241057J	5300	TEXTBKS BUSINESS & TECHNOLOGY	\$0		\$0			\$0
0241057K	5300	TEXTBOOKS HEALTH	\$0		\$0			\$0
0241057M	5300	TEXTBKS SCIENCE	\$0		\$0			\$0
0241057N	5300	TEXTBKS SOCIAL STUDIES	\$0		\$0			\$0
0241057R	5300	TEXTBKS FOREIGN LANGUAGE	\$0		\$0			\$0
02410670	5504	TEXTBKS REBIND	\$2,000		\$2,000			\$2,000
0241556P	5300	MIDDLE SCH LIBRARY SUPPLIES	\$0		\$0			\$0
0241557P	5300	HIGH SCH LIBRARY SUPPLIES	\$0		\$0			\$0
0242056P	5300	MIDDLE SCH AV SUP	\$0		\$0			\$0
0242059O	5300	AV SUPPLIES SPECIAL NEEDS	\$5,500		\$5,500	0.00%	-\$5,500	\$0
02430530	5300	GENERAL SUP TES	\$17,000		\$17,000	0.00%		\$17,000
0243053A	5300	ART SUP TES	\$3,000		\$3,000	0.00%	-\$1,000	\$2,000
0243053C	5300	DIGITAL LITERACY TES	\$0	\$500	\$500	#DIV/0!		\$500
0243053H	5300	MATH SUP TES	\$1,000	-\$500	\$500	-50.00%	-\$500	\$0
0243053I	5300	MUSIC SUP TES	\$1,350		\$1,350	0.00%	-\$200	\$1,150
0243053K	5300	PE SUP TES	\$2,000		\$2,000	0.00%	-\$500	\$1,500
0243053L	5300	READING SUP TES	\$10,700		\$10,700	0.00%	-\$7,800	\$2,900
0243053M	5300	SCIENCE SUP TES	\$5,000		\$5,000	0.00%	-\$900	\$4,100
0243053N	5300	SOCIAL STUDIES SUP TES	\$0		\$0	#DIV/0!		\$0
0243053O	5300	TES SPED GENERAL SUPPLIES	\$1,000		\$1,000	0.00%		\$1,000
0243053T	5300	HEALTH SUPPLIES TES	\$3,000		\$3,000	0.00%	-\$1,000	\$2,000
02430560	5300	MID SCH GENERAL SUP	\$17,200		\$17,200	0.00%	-\$2,300	\$14,900
0243056A	5300	MID SCH ART SUP	\$5,000		\$5,000	0.00%	-\$1,000	\$4,000
0243056C	5300	MS DIGITAL LITERACY SUPPLIES	\$0		\$0			\$0

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
0243056D	5300	MID SCHOOL CHRACTER DEVELOPMENT	\$0		\$0			\$0
0243056H	5300	MID SCH MATH SUPPLIES	\$800		\$800	0.00%		\$800
0243056I	5300	MID SCH MUSIC SUP	\$6,000		\$6,000	0.00%	-\$1,500	\$4,500
0243056J	5300	MID SCH STEM SUP	\$6,220		\$6,220	0.00%	-\$1,220	\$5,000
0243056K	5300	MID SCH PE SUPPLIES	\$2,000		\$2,000	0.00%	-\$250	\$1,750
0243056K	5301	MS ADV ED SUPPLIES	\$0		\$0	0		\$0
0243056N	5300	MID SCH SOCIAL STUDIES SUP	\$0		\$0	#DIV/0!		\$0
0243056L	5300	MID SCH ENGLISH SUP	\$2,500		\$2,500	0.00%	-\$1,000	\$1,500
0243056M	5300	MID SCH SCIENCE SUP	\$3,000		\$3,000	0.00%	-\$1,250	\$1,750
0243056O	5300	MID SCL SN GENERAL SUPPLIES	\$1,200		\$1,200	0.00%		\$1,200
0243056R	5300	MID SCH WORLD LANGUAGE	\$0		\$0	#DIV/0!		\$0
0243056S	5300	MS HEALTH SUPPLY	\$950		\$950	0.00%	-\$50	\$900
02430570	5300	HIGH SCH GENERAL SUP	\$8,600		\$8,600	0.00%	-\$600	\$8,000
0243057A	5300	HIGH SCH ART SUPPLIES	\$10,500		\$10,500	0.00%	-\$500	\$10,000
0243057E	5300	HIGH SCH ENGLISH SUP	\$2,750		\$2,750	0.00%	-\$750	\$2,000
0243057H	5300	HIGH SCH MATH SUP	\$1,800		\$1,800	0.00%	-\$100	\$1,700
0243057I	5300	HIGH SCH MUSIC SUP	\$3,750		\$3,750	0.00%	-\$750	\$3,000
0243057J	5300	HIGH SCH STEM SUP	\$15,000		\$15,000	0.00%	-\$4,500	\$10,500
0243057J	5301	HIGH SCHOOL BUSINESS & TECH SUPPLIES	\$3,000		\$3,000	0.00%	-\$1,200	\$1,800
0243057K	5300	HIGH SCH PHYS ED SUPPLIES	\$2,120		\$2,120	0.00%	-\$995	\$1,125
0243057K	5301	HIGH SCHOOL OUTDOOR ED SUPPLIES	\$1,000		\$1,000	0.00%	-\$1,000	\$0
0243057M	5300	HIGH SCH SCIENCE SUPPLIES	\$4,500		\$4,500	0.00%	-\$2,750	\$1,750
0243057N	5300	HIGH SCH SOCIAL STUDY SUPPLIES	\$1,210		\$1,210	0.00%	-\$210	\$1,000
0243057O	5300	HIGH SCL SPED GENERAL SUP	\$1,000		\$1,000	0.00%		\$1,000
0243057Q	5300	THEATER SCIENCE SUPPLIES	\$2,350		\$2,350	0.00%	-\$2,350	\$0
0243057R	5300	HIGH SCH FORGN LANG SUP	\$1,750		\$1,750	0.00%	-\$1,000	\$750
0243057T	5300	HIGH SCHOOL HEALTH SUPPLIES	\$1,000		\$1,000	0.00%		\$1,000
0243059O	5300	SPED GENERAL SUPPLIES	\$7,000		\$7,000	0.00%	\$5,500	\$12,500
0243059O	5301	SPED ABA SUPPLIES	\$1,000		\$1,000	0.00%		\$1,000

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
0245156O	5300	COMP SUP MS SN	\$750		\$750	0.00%		\$750
0245157O	5300	COMP SUP HIGH SCH SN	\$750		\$750	0.00%		\$750
0245158O	5300	COMP SUP ELEM SN	\$1,750		\$1,750	0.00%		\$1,750
0271006F	5120	HS CREDIT RECOVERY	\$0		\$0			\$0
0271016F	5100	MID SCH GUID COUNSEL	\$97,691	\$3,847	\$101,538	3.94%		\$101,538
0271017F	5100	HIGH SCH GUID COUNSEL	\$291,259	\$18,500	\$309,759	6.35%		\$309,759
0271018F	5100	ELEM GUID COUNSEL	\$170,085	\$16,816	\$186,901	9.89%		\$186,901
0271027F	5100	GUIDANCE SEC SAL	\$65,434	\$2,455	\$67,889	3.75%		\$67,889
0271056F	5300	MID SCH GUIDANCE SUP	\$1,000		\$1,000	0.00%	-\$250	\$750
0271057F	5300	HS GUIDANCE OFFICE SUP	\$4,500	\$700	\$5,200	15.56%	-\$200	\$5,000
0271067F	5120	HIGH GUID -SPEAKERS EXP	\$3,700	-\$3,700	\$0	-100.00%		\$0
0271067F	5500	GUIDANCE CONF/DUES/TRAVEL	\$0		\$0	#DIV/0!		\$0
0272066H	5300	MS MATH/ELA TESTING	\$6,500		\$6,500	0.00%		\$6,500
02720670	5300	HIGH SCH TEST PROG	\$16,000	\$3,000	\$19,000	18.75%		\$19,000
02720680	5300	ELEMENTARY TESTING	\$17,250		\$17,250	0.00%		\$17,250
02720690	5300	504 TESTING	\$2,000		\$2,000	0.00%		\$2,000
0272069O	5300	SPED TEST	\$7,200		\$7,200	0.00%		\$7,200
0280019O	5100	SCHOOL PSYCHOLOGIST	\$173,540	\$7,922	\$181,462	4.56%		\$181,462
								\$0
		TOTAL 2000's INSTRUCTIONAL	\$12,471,159	\$1,107,997	\$13,579,156	8.88%	-\$797,077	\$12,782,079
								\$0
0320016O	5100	MID SCH NURSE SAL	\$79,268	\$7,189	\$86,457	9.07%		\$86,457
0320017O	5100	HIGH SCH NURSE SAL	\$78,411	\$8,534	\$86,945	10.88%	\$972	\$87,917
03200199	5100	ELEM NURSE SALARY TES	\$128,241	\$13,756	\$141,997	10.73%		\$141,997
0320038O	5110	NURSE LEADER	\$8,972		\$8,972	0.00%	-\$972	\$8,000
0320039O	5110	NURSE SUBS PT SAL	\$13,500		\$13,500	0.00%		\$13,500
0320039O	5120	CLINICAL ASSIST SN	\$75,000		\$75,000	0.00%		\$75,000
0320049O	5120	SCHOOL PHYSICIAN	\$7,500		\$7,500	0.00%		\$7,500
0320049O	5110	MEDICAID COORDINATOR	\$0		\$0	#DIV/0!		\$0

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
03200570	5300	NURSING MEDICAL SUPPLIES	\$14,000		\$14,000	0.00%	-\$2,000	\$12,000
03200570	5502	NURSE- CONF & DUE	\$2,500		\$2,500		-\$500	\$2,000
03200690	5300	COMPUTER SOFTWARE NURSING	\$0		\$0			\$0
03310490	5120	TRANSPORT DIST K-12.	\$1,194,300	\$9,900	\$1,204,200	0.83%		\$1,204,200
03310490	5507	MCKINNEY VENTO TRANSPORTATION	\$10,000		\$10,000	0.00%		\$10,000
03310490	5413	FOSTER TRANSPORTATION	\$67,500		\$67,500	0.00%		\$67,500
0331069I	5413	TRANS MUSIC/THEATER	\$5,000		\$5,000	0.00%	-\$2,500	\$2,500
0331069O	5413	SPED TRANSPORT OOD	\$303,542	\$118,766	\$422,308	39.13%		\$422,308
0331069O	5504	SPED TRANSPORT IN DISTRTICT	\$262,933	\$55,700	\$318,633	21.18%		\$318,633
0351019B	5110	DIR OF ATHLETIC&STUDENT CULTURE/DEAN	\$102,007	\$4,060	\$106,067	3.98%		\$106,067
0351036B	5110	MID SCH INTERMURALS	\$0		\$0			\$0
0351037B	5114	HS COACHES	\$179,981	\$24,057	\$204,038	13.37%		\$204,038
0351057B	5300	ATHLETIC SUPPLIES	\$0		\$0			\$0
0351039B	5120	ATHLETIC TRAINER	\$0		\$0			\$0
0351047B	5120	HS OFFICIALS	\$35,000	\$3,000	\$38,000	8.57%		\$38,000
0351049B	5122	CONTRACT SVCS/POLICE DETAILS	\$8,000		\$8,000			\$8,000
0351067B	5120	ATHLETIC FIELDS	\$11,100	\$0	\$11,100			\$11,100
0351067B	5413	ATHLETIC TRANSPORT	\$58,415		\$58,415	0.00%		\$58,415
0351067B	5500	ATHLETIC CONF/DUES/TRAVEL	\$5,000		\$5,000			\$5,000
03520530	5300	STUDENT ACHIEVEMENT/PBIS TES	\$250		\$250	0.00%	-\$250	\$0
0352066S	5300	MS EXTRA CURRIC ACTIV SUPPLY/PBIS	\$500		\$500	0.00%		\$500
03520670	5300	STUDENT ACTIVITIES/GRAD HS	\$8,000		\$8,000	0.00%		\$8,000
03520670	5301	ACADEMIC ACHIEVEMENT	\$4,000		\$4,000	0.00%		\$4,000
03520670	5302	FRESHMAN ACADEMY	\$2,000		\$2,000			\$2,000
0352067I	5300	HS MUSIC CONCERTS/BAND	\$1,600		\$1,600	0.00%		\$1,600
03600057	5300	BUILDING SECURITY SUPPLIES	\$26,000	\$4,000	\$30,000	15.38%		\$30,000
								\$0
		TOTAL 3000's OTHER SCHOOL SERVICES	\$2,692,520	\$248,962	\$2,941,482	9.25%	-\$5,250	\$2,936,232

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
								\$0
0411019G	5100	DIR OF BLDG & GROUNDS	\$84,872	\$3,395	\$88,267	4.00%		\$88,267
0411033G	5100	CUSTODIAL SAL TES	\$250,577	\$17,278	\$267,855	6.90%	\$4,129	\$271,984
0411036G	5100	MID SCH CUSTODIAL SAL	\$276,477	\$19,324	\$295,801	6.99%	-\$47,629	\$248,172
0411037G	5100	HIGH SCH CUSTODIAL SAL	\$220,964	\$14,844	\$235,808	6.72%		\$235,808
0411037G	5114	HS/MS SECURITY (SRO)	\$60,415		\$60,415	0.00%		\$60,415
0411038G	5100	CUSTODIAL SUBS	\$5,000		\$5,000	0.00%	-\$5,000	\$0
0411039G	5100	CUSTODIAL OT DIST	\$0		\$0			\$0
0411053G	5300	CUSTODIAL SUP TES	\$27,000		\$27,000	0.00%		\$27,000
0411055G	5300	CUSTODIAL SUP CENTR OFFICE	\$0		\$0	#DIV/0!		\$0
0411056G	5300	MID SCH CUSTODIAL SUP	\$13,500		\$13,500	0.00%		\$13,500
0411057G	5300	HIGH SCH CUSTODIAL SUP	\$14,000		\$14,000	0.00%		\$14,000
0411069G	5300	CUSTODIAN UNIFORMS	\$1,000		\$1,000	0.00%		\$1,000
0411069G	5412	EMERGENCY WORK	\$0		\$0			\$0
0411069G	5504	BUILDING & GROUNDS TRAVEL	\$300		\$300	0.00%	-\$300	\$0
0412063G	5412	FUEL TES	\$65,000		\$65,000	0.00%		\$65,000
0412067G	5412	FUEL HS/MS	\$105,000		\$105,000	0.00%		\$105,000
0413063G	5412	ELECTRICITY TES	\$121,575		\$121,575	0.00%		\$121,575
0413067G	5412	ELECTRICITY HS/MS	\$158,000		\$158,000	0.00%		\$158,000
0413069G	5412	WATER AND SEWER	\$42,000		\$42,000	0.00%		\$42,000
0421047G	5120	SNOW REMOVAL & SWEEPING	\$6,000		\$6,000	0.00%		\$6,000
0421049G	5120	HAZARDOUS WASTE REMOVAL	\$0		\$0	#DIV/0!		\$0
0421053G	5300	ELEM GROUNDS TES	\$3,000		\$3,000	0.00%		\$3,000
0421053G	5504	TES GROUNDS EQUIP FUEL	\$300		\$300			\$300
0421057G	5504	HS/MS GROUNDS EQUIP FUEL	\$1,000		\$1,000			\$1,000
0421057G	5300	HS/MS GROUNDS	\$8,000		\$8,000	0.00%		\$8,000
0421057G	5301	FUEL FOR TRUCK	\$2,000		\$2,000	0.00%		\$2,000
0421069G	5412	RUBBISH REMOVAL	\$44,000		\$44,000	0.00%		\$44,000
0422063G	5412	BLDG MAINT TES	\$40,000		\$40,000	0.00%		\$40,000

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
0422063G	5429	ELEVATOR MAINT TES	\$6,000		\$6,000	0.00%		\$6,000
0422066G	5412	BLDG MAINT MS	\$40,000		\$40,000	0.00%	-\$10,000	\$30,000
0422066G	5429	ELEVATOR MAINT MS	\$3,000		\$3,000	0.00%		\$3,000
0422067G	5120	BLDG MAINT CONTRACT SVCS	\$48,000		\$48,000	0.00%		\$48,000
0422067G	5412	BUILD MAINT HS	\$40,000		\$40,000	0.00%	-\$10,000	\$30,000
0422067G	5429	ELEVATOR MAINT HS	\$6,000		\$6,000	0.00%		\$6,000
0422067G	5505	B&G MAINTENANCE PROJECTS	\$0		\$0	#DIV/0!		\$0
0422069G	5412	BLDG MAINT CENT OFFICE	\$0		\$0			\$0
0423043W	5120	MAINT OF EQUIP COPIERS TES	\$0		\$0			\$0
0423045S	5120	MAINT OF EQUIP COPIER SUPT	\$0		\$0			\$0
0423046P	5120	MAINT OF EQUIP COPIER LIBRARY	\$0		\$0			\$0
0423046Y	5120	MAINT OF EQUIP COPIER MS	\$0		\$0			\$0
0423047Z	5120	MAINT OF EQUIP COPIERS HS	\$0		\$0			\$0
0423049O	5120	MAINT OF EQUIP COPIERS SPECIAL ED	\$0		\$0			\$0
04230660	5504	MAINT OF EQUIP MID SCH	\$0		\$0			\$0
0423066A	5504	MAINT OF EQUIP MS ART	\$0		\$0			\$0
04230670	5504	MAINT OF EQUIP HS OFFICE	\$0		\$0			\$0
0423067A	5504	MAINT OF EQUIP HS ART	\$0		\$0			\$0
0423067G	5504	MAINT OF EQUIP CUSTODIAL	\$1,346		\$1,346	0.00%		\$1,346
0423067B	5504	MAINT OF EQUIP ATHLETICS	\$5,000		\$5,000			\$5,000
0423067G	5506	MAINT OF EQUIPMENT VAN/TRUCK	\$5,500		\$5,500	0.00%		\$5,500
0423067I	5504	MAINT OF EQUIP HS MUSIC	\$1,750		\$1,750			\$1,750
0423067K	5504	MAINT OF EQUIP PHYS ED	\$1,000		\$1,000	0.00%		\$1,000
0423067M	5504	MAINT OF EQUIP SCIENCE	\$0		\$0			\$0
0423067Q	5504	MAINT OF EQUIP THEATER	\$2,000		\$2,000	0.00%	-\$2,000	\$0
0423067S	5120	MAINT OF EQUIP MEDICAL	\$2,750		\$2,750	0.00%		\$2,750
0423068I	5504	MAINT OF EQUIP ELEM MUSIC	\$0		\$0			\$0
0423069G	5504	MAINT OF EQUIP CAFETERIA	\$0		\$0			\$0
0423069I	5504	MAINT OF EQUIP MS MUSIC	\$1,750		\$1,750	0.00%		\$1,750

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
0423069O	5504	MAINT OF EQUIP SPED	\$1,500		\$1,500	0.00%		\$1,500
0440018P	5100	IT SUPPORT/DATA SPECIALIST	\$63,350	\$2,534	\$65,884	4.00%		\$65,884
0440019P	5100	DIRECTOR OF TECHNOLOGY	\$122,212	\$4,869	\$127,081	3.98%		\$127,081
0440029P	5101	IT SUPPORT SPECIALIST/SCHOOL REGISTRAR	\$63,654	\$0	\$63,654	0.00%	-\$63,654	\$0
0440039P	5100	INFO SYSTEMS ADMINISTRATOR	\$78,167	\$3,067	\$81,234	3.92%		\$81,234
0445069P	5412	DISTRICT PHONES	\$38,800	\$6,200	\$45,000	15.98%		\$45,000
0445069P	5428	INTERNET	\$31,105	\$12,830	\$43,935	41.25%	-\$15,000	\$28,935
0445069P	5500	TECHNOLOGY DUES FEES & TRAVEL	\$1,700		\$1,700	0.00%		\$1,700
0445069P	5502	TECHNOLOGY DUES & CONFERENCES	\$0		\$0	#DIV/0!		\$0
0445069P	5504	IT CONSULTING	\$6,000		\$6,000			\$6,000
0445069P	5505	MAIT OF EQUIP TECHNOLOGY	\$0		\$0	#DIV/0!		\$0
		TOTAL 4000's MAINTAINENCE	\$2,120,564	\$84,341	\$2,204,905	3.98%	-\$149,454	\$2,055,451
								\$0
0510069O	5414	MED INS-MEDICARE TAX	\$253,459	\$11,839	\$265,298	4.67%		\$265,298
0510069O	5415	COUNTY RETIRE	\$824,265	\$79,615	\$903,880	9.66%		\$903,880
0510069O	5427	RESV FOR SICK TIME BUY BACK	\$0		\$0			\$0
0515069O	5427	EMPLOYEE SEPERATION COSTS	\$0		\$0			\$0
0520069O	5416	MEDICAL INSURANCE	\$2,454,263	\$455,488	\$2,909,751	18.56%	-\$97,040	\$2,812,711
0520069O	5417	LIFE INSURANCE	\$9,600		\$9,600	0.00%		\$9,600
0520069O	5418	UNEMPLOYMENT COMP	\$60,000		\$60,000	0.00%		\$60,000
0520069O	5419	GENERAL INS.	\$229,019	\$22,901	\$251,920	10.00%		\$251,920
0520069O	5420	CATASTROPHIC INS.	\$0		\$0	#DIV/0!		\$0
0520069O	5421	ATHLETIC INS.	\$11,000		\$11,000	0.00%		\$11,000
0525069O	5414	MED INS.--WORCESTER RETIREES	\$128,220	\$80,779	\$208,999	63.00%		\$208,999
0525069O	5423	MED INS.--GROUP INS.	\$822,961	\$128,858	\$951,819	15.66%		\$951,819
0525069O	5424	OPEB EXPENSE	\$0		\$0	#DIV/0!		\$0

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
05261690	5414	FSA PLAN	\$5,550		\$5,550	0.00%		\$5,550
05300630	5504	EQUIPT LEASE TES	\$34,077		\$34,077	0.00%		\$34,077
05300650	5504	EQUIP LEASE SUPT'S OFFICE	\$10,278		\$10,278	0.00%		\$10,278
05300660	5504	EQUIP LEASE MS	\$16,172		\$16,172	0.00%		\$16,172
05300670	5504	EQUIP LEASE HS	\$18,950		\$18,950	0.00%		\$18,950
0530067P	5504	LIBRARY COPIER LEASE	\$17,751		\$17,751	0.00%		\$17,751
0530069O	5504	EQUIP LEASE SPED	\$4,154		\$4,154			\$4,154
0530069G	5504	EQUIP LEASE BLDG & GRNDS	\$0		\$0	#DIV/0!		\$0
0530069P	5504	EQUIP LEASE TECHNOLOGY	\$142,649	\$20,962	\$163,611	14.69%	-\$28,795	\$134,816
0530069P	5505	TELEPHONE LEASE	\$0		\$0			\$0
05500650	5504	BANKING CHARGES	\$2,600		\$2,600	0.00%		\$2,600
								\$0
		TOTAL 5000's BENEFITS/FIXED CHARGES	\$5,044,968	\$800,442	\$5,845,410	15.87%	-\$125,835	\$5,719,575
0730067I	5504	ACQUIS OF EQUIP HS MUSIC	\$0		\$0			\$0
								\$0
		TOTAL 7000's ACQUISITION OF EQUIP	\$0	\$0	\$0			\$0
								\$0
								\$0
0810067G	5504	DEBT SVCS PRIN BIOMASS PROJ	\$120,000	\$5,000	\$125,000	4.17%		\$125,000
08110067G	5505	DEBT SVCS PRIN ATHLETIC FIELD	\$60,278	\$8,311	\$68,589	13.79%		\$68,589
		DEBT SVCS PRIN ROOF	\$0	\$0	\$0	#DIV/0!		\$0
			\$0					\$0
0820067G	5504	DEBT SVCS INT BIOMASS PROJ	\$73,582	-\$3,075	\$70,507	-4.18%		\$70,507
0820067G	5505	DEBT SVCS INT ATHLETIC FIELD	\$24,500	-\$10,236	\$14,264	-41.78%		\$14,264
		DEBT SVCS INT ROOF	\$0	\$170,819	\$170,819	#DIV/0!		\$170,819

			FY 26		FY 27 LEVEL SERVICE		ct \$1.3M Cuts \$1,354,660	FY27 Proposed Budget Certified Number by SC on May 7, 2026
Account #		Account Name	BUDGET	INCR/DECR	BUDGET	% Increase	DECREASE	
								\$0
		TOTAL 8000's DEBT	\$278,360	\$170,819	\$449,179	61.37%	\$0	\$449,179
								\$0
09110600	5504	SCHOOL CHOICE TUITION	\$577,802	\$144,955	\$722,757	25.09%		\$722,757
09120600	5504	CHARTER SCHOOL TUTION	\$89,712	\$55,698	\$145,410	62.09%		\$145,410
09100600	5504	TUITION TO MASS SCHOOLS(MVP Program)	\$0	\$102,600	\$102,600	#DIV/0!	-\$32,600	\$70,000
09300600	5504	TUITION TO NON PUBLIC SCH	\$770,799	-\$138,306	\$632,493	-17.94%		\$632,493
09400600	5504	TUITION TO COLLABS	\$204,127	\$425,715	\$629,842	208.55%	-\$100,067	\$529,775
								\$0
		TOTAL 9000's TUITIONS TO OTHERS	\$1,642,440	\$590,662	\$2,233,102	35.96%	-\$132,667	\$2,100,435
								\$0
		TOTAL BUDGET	\$25,285,203	\$3,056,596	\$28,341,799	12.09%	-\$1,354,660	\$26,987,139