Account #		Account Name	FY 27 FTE	FY 26 BUDGET	INCR/DECR	FY 27 BUDGET	% Increase
01110490	5120	DIST. AUDIT CONTRACT SERVICES		$36,403		$36,403	0.00%
01110690	5500	SCH COMM EXP/TRAV		$13,500	$9,500	$23,000	70.37%
01110690	5501	ADVERTISING		$4,500		$4,500	0.00%
01110690	5508	STABLIZATION EXP		$0		$0	
01210150	5100	SUPT SALARY	1.0	$189,703	$7,589	$197,292	4.00%
01210250	5100	SUPT SEC SAL	1.0	$73,924	$2,956	$76,880	4.00%
01210550	5350	SUPT OFFICE SUPPLY		$11,000	$500	$11,500	4.55%
01210650	5500	SUPT'S TRAVEL		$2,500	-$2,500	$0	-100.00%
01210650	5502	SUPT'S DUES/SUBSCRIPTIONS		$7,550		$7,550	0.00%
01210690	5300	SUPT IN-DISTRICT TR EXPENSE			$2,000	$2,000	#DIV/0!
01220150	5100	ASSISTANT SUPERINTENDENT	1.0	$144,113	$6,264	$150,377	4.35%
01410150	5100	TREASURER'S SALARY	1.0	$78,280	$3,131	$81,411	4.00%
01410250	5100	CENT OFFICE PERS SALARY	1.0	$67,898	$2,716	$70,614	4.00%
01410250	5101	BUSINESS MANAGER SALARY	1.0	$129,685	$5,107	$134,792	3.94%
01410550	5300	COMPUTER SOFTWARE PAYROLL SUPP		$63,451	-$3,500	$59,951	-5.52%
01410650	5504	TREASURER'S EXPENSE		$0		$0	
01410650	5505	TREASURER'S BOND EXPENSE		$3,250		$3,250	0.00%
01430490	5120	ATTORNEY EXPENSE		$60,000		$60,000	0.00%
0145059P	5300	ED. TECH SUPPLY		$15,000	$500	$15,500	3.33%
0145059P	5301	DISTRICT COMPUTER SOFTWARE		$134,435	$19,110	$153,545	14.22%
0145059P	5430	AUTOMATED NOTIFICATION SYSTEM		$0	$0	$0	#DIV/0!
		TOTAL 1000's ADMINISTRATION		**$1,035,192**	**$53,373**	**$1,088,565**	5.16%
0211019O	5100	SPED DIR SALARY	1.0	$128,750	$5,150	$133,900	4.00%
		ASST SPED DIR SALARY	0.0	$0		$0	#DIV/0!
0211029O	5100	SPED SECRETARIES SALARY	1.0	$65,920	$2,637	$68,557	4.00%
0211039O	5350	OFFICE SUPPLY SPED		$4,530		$4,530	0.00%
0211069O	5300	COMPUTER SOFTWARE SN SUPPLY		$8,000		$8,000	0.00%
0211069O	5500	SPED DIRECTOR TRAVEL		$0		$0	#DIV/0!
0211069O	5502	SPED DUES		$2,000		$2,000	0.00%

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
02210130	5100	ELEM PRINCIPAL TES SAL	1.0	$120,510	$5,320	$125,830	4.41%
02210160	5100	MIDDLE SCHOOL PRINCIPAL SA	1.0	$125,100	$4,360	$129,460	3.49%
02210170	5100	HIGH SCHOOL PRINCIPAL SAL	1.0	$127,008	$5,050	$132,058	3.98%
02210230	5110	SECRETARIES SAL TES	2.0	$112,681	$17,072	$129,753	15.15%
02210260	5100	MID SCH SECRETARIES SAL	1.0	$52,062	$3,474	$55,536	6.67%
02210270	5100	HIGH SCH SECRETARIES SAL	2.0	$117,657	$8,193	$125,850	6.96%
02210311	5100	ASST. PRINCIPAL TES	1.0	$101,536	$4,031	$105,567	3.97%
02210312	5100	DEAN OF STUDENTS TES	0.0	$0		$0	#DIV/0!
02210360	5100	MID SCH VICE PRIN SAL	1.0	$106,481	$0	$106,481	0.00%
02210370	5100	HIGH SCH VICE PRIN SAL	1.0	$104,468	$2,652	$107,120	2.54%
02210530	5350	OFFICE SUPPLY TES		$6,000		$6,000	0.00%
02210560	5350	MIDDLE SCH OFFICE SUPPLY		$3,000		$3,000	0.00%
02210570	5350	HIGH SCH OFFICE SUPPLY		$3,000		$3,000	0.00%
02210630	5502	DUES/CONF/TRAVEL TES		$1,000		$1,000	0.00%
02210660	5500	MIDDLE SCH CONF/TRAVEL		$500		$500	0.00%
02210660	5502	MIDDLE SCH DUES		$1,250		$1,250	0.00%
02210670	5500	HIGH SCH CONF/TRAVEL		$0		$0	#DIV/0!
02210670	5502	HIGH SCH DUES		$7,500		$7,500	0.00%
02210670	5503	HIGH SCHOOL ACCREDIDATION		$0		$0	
02305130	5100	TEACHER SALARIES TES	24.0	$1,901,352	$123,846	$2,025,198	6.51%
02305160	5100	TEACHER SALARIES MID SCH	21.0	$1,683,862	$157,855	$1,841,717	9.37%
02305170	5100	TEACHER SALARIES HIGH SCH	32.0	$2,589,680	$132,168	$2,721,848	5.10%
0230519S	5100	ELEM UA TEACHERS		$0		$0	In SC
02325206	5100	INCSTRUCTIONAL COACHES		$0		$0	
02305390	5110	TEACHER LEADERS		$43,500		$43,500	
02305350	5110	ELEM ADVISORS EXTRA CURRIC		$4,310		$4,310	
02305360	5110	MS ADVISORS EXTRA CURR STIPENDS		$18,310		$18,310	

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
02305370	5110	HS ADVISORS EXTRA CURR STIPENDS		$69,156		$69,156	
02310100	5100	VIRTUAL SCHOOL		$0		$0	
0231013O	5100	SN TEACHER SALARIES TES	6.0	$433,636	$19,328	$452,964	4.46%
0231016O	5100	SN TEACHER SALARIES MS	3.0	$253,942	$30,030	$283,972	11.83%
0231017O	5100	SN TEACHER SALARIES HS	6.0	$506,534	$38,732	$545,266	7.65%
02310390	5110	HOME TUTORS		$0		$0	#DIV/0!
0231039O	5110	SN HOME TUTORS		$17,000		$17,000	0.00%
02310690	5500	ELEM & SN CONTRACT TRAVEL		$1,500		$1,500	0.00%
0232017O	5100	IEP TEAM CHAIRPERSONS	1.0	$92,673		$92,673	0.00%
0232019O	5100	OT,PT SPEECH PROVIDERS & BCBAS	8.0	$644,398		$644,398	0.00%
02325330	5110	SUBS TES		$70,000		$70,000	0.00%
02325330	5111	LONG TERM SUB TES		$31,920		$31,920	0.00%
02325360	5110	SUBS MS		$36,920		$36,920	0.00%
02325360	5111	LONG TERM SUB MS		$15,960		$15,960	
02325370	5110	SUBS HS		$50,000		$50,000	0.00%
02325370	5111	LONG TERM SUB HS		$15,960		$15,960	0.00%
0233019O	5100	EXT SCH YEAR		$60,000		$60,000	0.00%
02330330	5112	KIND PARAS TES		$0		$0	
02330330	5113	CAFÉ MONITORS		$11,800	$708	$12,508	6.00%
0233033O	5110	TES PARAS	29.7	$764,974	$293,968	$1,058,942	38.43%
0233036O	5110	MS PARAS	11.0	$365,420	$47,418	$412,838	12.98%
0233036O	5113	EXTENDED TIME MONITOR MS/HS		$6,500		$6,500	0.00%
0233037O	5110	HS PARAS	10.0	$328,790	$12,354	$341,144	3.76%
0233037O	5111	BEHAVIOR SPECIALISTS	4.0	$142,639	$5,701	$148,340	4.00%
0234017P	5100	LIBRARY MEDIA SPECIALIST	1.0	$84,811	$3,393	$88,204	4.00%
02351690	5504	PROF DEV ADMIN EXP		$0		$0	
02351690	5505	PROF DEV ADMIN MEMBERSHIPS EXP		$0		$0	
02410570	5300	TEXTBKS - EMERGENCY		$2,500		$2,500	0.00%
0241057E	5300	TEXTBKS ENGLISH		$0		$0	
0241057H	5300	TEXTBKS MATH		$0		$0	

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
0241057J	5300	TEXTBKS BUSINESS & TECHNOLOGY		$0		$0	
0241057K	5300	TEXTBOOKS HEALTH		$0		$0	
0241057M	5300	TEXTBKS SCIENCE		$0		$0	
0241057N	5300	TEXTBKS SOCIAL STUDIES		$0		$0	
0241057R	5300	TEXTBKS FOREIGN LANGUAGE		$0		$0	
02410670	5504	TEXTBKS REBIND		$2,000		$2,000	
0241556P	5300	MIDDLE SCH LIBRARY SUPPLIES		$0		$0	
0241557P	5300	HIGH SCH LIBRARY SUPPLIES		$0		$0	
0242056P	5300	MIDDLE SCH AV SUP		$0		$0	
0242059O	5300	AV SUPPLIES SPECIAL NEEDS		$5,500		$5,500	0.00%
02430530	5300	GENERAL SUP TES		$17,000		$17,000	0.00%
0243053A	5300	ART SUP TES		$3,000		$3,000	0.00%
0243053C	5300	DIGITAL LITERACY TES		$0	$500	$500	#DIV/0!
0243053H	5300	MATH SUP TES		$1,000	-$500	$500	-50.00%
0243053I	5300	MUSIC SUP TES		$1,350		$1,350	0.00%
0243053K	5300	PE SUP TES		$2,000		$2,000	0.00%
0243053L	5300	READING SUP TES		$10,700		$10,700	0.00%
0243053M	5300	SCIENCE SUP TES		$5,000		$5,000	0.00%
0243053N	5300	SOCIAL STUDIES SUP TES		$0		$0	#DIV/0!
0243053O	5300	TES SPED GENERAL SUPPLIES		$1,000		$1,000	0.00%
0243053T	5300	HEALTH SUPPLIES TES		$3,000		$3,000	0.00%
02430560	5300	MID SCH GENERAL SUP		$17,200		$17,200	0.00%
0243056A	5300	MID SCH ART SUP		$5,000		$5,000	0.00%
0243056C	5300	MS DIGITAL LITERACY SUPPLIES		$0		$0	
0243056D	5300	MID SCHOOL CHRACTER DEVELOPMENT		$0		$0	
0243056H	5300	MID SCH MATH SUP		$800		$800	0.00%
0243056I	5300	MID SCH MUSIC SUP		$6,000		$6,000	0.00%
0243056J	5300	MID SCH STEM SUP		$6,220		$6,220	0.00%
0243056K	5300	MID SCH PE SUPPLIES		$2,000		$2,000	0.00%
0243056K	5301	MS ADV ED SUPPLIES		$0		$0	#DIV/0!

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
0243056N	5300	MID SCH SOCIAL STUDIES SUP		$0		$0	#DIV/0!
0243056L	5300	MID SCH ENGLISH SUP		$2,500		$2,500	0.00%
0243056M	5300	MID SCH SCIENCE SUP		$3,000		$3,000	0.00%
0243056O	5300	MID SCL SN GENERAL SUPPLIES		$1,200		$1,200	0.00%
0243056R	5300	MID SCH WORLD LANGUAGE		$0		$0	#DIV/0!
0243056S	5300	MS HEALTH SUPPLY		$950		$950	0.00%
02430570	5300	HIGH SCH GENERAL SUP		$8,600		$8,600	0.00%
0243057A	5300	HIGH SCH ART SUPPLIES		$10,500		$10,500	0.00%
0243057E	5300	HIGH SCH ENGLISH SUP		$2,750		$2,750	0.00%
0243057H	5300	HIGH SCH MATH SUP		$1,800		$1,800	0.00%
0243057I	5300	HIGH SCH MUSIC SUP		$3,750		$3,750	0.00%
0243057J	5300	HIGH SCH STEM SUP		$15,000		$15,000	0.00%
0243057J	5301	HIGH SCHOOL BUSINESS & TECH SU		$3,000		$3,000	0.00%
0243057K	5300	HIGH SCH PHYS ED SUP		$2,120		$2,120	0.00%
0243057K	5301	HIGH SCHOOL OUTDOOR ED SUPPLIE		$1,000		$1,000	0.00%
0243057M	5300	HIGH SCH SCIENCE SUP		$4,500		$4,500	0.00%
0243057N	5300	HIGH SCH SOCIAL STUDY SUP		$1,210		$1,210	0.00%
0243057O	5300	HIGH SCL SPED GENERAL SUP		$1,000		$1,000	0.00%
0243057Q	5300	THEATER SCIENCE SUPPLIES		$2,350		$2,350	0.00%
0243057R	5300	HIGH SCH FORGN LANG SUP		$1,750		$1,750	0.00%
0243057T	5300	HIGH SCHOOL HEALTH SUPPLIES		$1,000		$1,000	0.00%
0243059O	5300	SPED GENERAL SUPPLIES		$7,000		$7,000	0.00%
0243059O	5301	SPED ABA SUPPLIES		$1,000		$1,000	0.00%
0245156O	5300	COMP SUP MS SN		$750		$750	0.00%
0245157O	5300	COMP SUP HIGH SCH SN		$750		$750	0.00%
0245158O	5300	COMP SUP ELEM SN		$1,750		$1,750	0.00%
0271006F	5120	HS CREDIT RECOVERY		$0		$0	
0271016F	5100	MID SCH GUID COUNSEL	1.0	$97,691	$3,847	$101,538	3.94%
0271017F	5100	HIGH SCH GUID COUNSEL	3.5	$291,259	$18,500	$309,759	6.35%
0271018F	5100	ELEM GUID COUNSEL	2.0	$170,085	$16,816	$186,901	9.89%

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
0271027F	5100	GUIDANCE SEC SAL	1.0	$65,434	$2,455	$67,889	3.75%
0271056F	5300	MID SCH GUIDANCE SUP		$1,000		$1,000	0.00%
0271057F	5300	HS GUIDANCE OFFICE SUP		$4,500	$700	$5,200	15.56%
0271067F	5120	HIGH GUID -SPEAKERS EXP		$3,700	-$3,700	$0	-100.00%
0271067F	5500	GUIDANCE CONF/DUES/TRAVEL		$0		$0	#DIV/0!
0272066H	5300	MS MATH/ELA TESTING		$6,500		$6,500	0.00%
02720670	5300	HIGH SCH TEST PROG		$16,000	$3,000	$19,000	18.75%
02720680	5300	ELEMENTARY TESTING		$17,250		$17,250	0.00%
02720690	5300	504 TESTING		$2,000		$2,000	0.00%
0272069O	5300	SPED TEST		$7,200		$7,200	0.00%
0280019O	5100	SCHOOL PSYCHOLOGIST	2.0	$173,540	$7,922	$181,462	4.56%
		TOTAL 2000's INSTRUCTIONAL		**$12,471,159**	**$972,980**	**$13,444,139**	7.80%
03200160	5100	MID SCH NURSE SAL	1.0	$79,268	$7,189	$86,457	9.07%
03200170	5100	HIGH SCH NURSE SAL	1.0	$78,411	$8,534	$86,945	10.88%
03200199	5100	ELEM NURSE SALARY TES	2.0	$128,241	$13,756	$141,997	10.73%
03200380	5110	NURSE LEADER		$8,972		$8,972	0.00%
03200390	5110	NURSE SUBS PT SAL		$13,500		$13,500	0.00%
0320039O	5120	CLINICAL ASSIST SN		$75,000		$75,000	0.00%
03200490	5120	SCHOOL PHYSICIAN		$7,500		$7,500	0.00%
03200490	5110	MEDICAID COORDINATOR		$0		$0	#DIV/0!
03200570	5300	NURSING MEDICAL SUPPLIES		$14,000		$14,000	0.00%
03200570	5502	NURSE- CONF & DUE		$2,500		$2,500	
03200690	5300	COMPUTER SOFTWARE NURSING		$0		$0	
03310490	5120	TRANSPORT DIST K-12.		$1,194,300	$9,900	$1,204,200	0.83%
03310490	5507	MCKINNEY VENTO TRANSPORTATION		$10,000		$10,000	0.00%
03310490	5413	FOSTER TRANSPORTATION		$67,500		$67,500	0.00%
0331069I	5413	TRANS MUSIC/THEATER		$5,000		$5,000	0.00%
0331069O	5413	SPED TRANSPORT OOD		$303,542	$118,766	$422,308	39.13%

			FY 27	FY 26		FY 27	
Account #		**Account Name**	**FTE**	**BUDGET**	**INCR/DECR**	**BUDGET**	**% Increase**
0331069O	5504	SPED TRANSPORT IN DISTRTICT		$262,933	$55,700	$318,633	21.18%
0351019B	5110	DIR OF ATHLETIC&STUDENT CULTUR	1.0	$102,007	$4,060	$106,067	3.98%
0351036B	5110	MID SCH INTERMURALS		$0		$0	
0351037B	5114	HS COACHES	61.0	$179,981	$24,057	$204,038	13.37%
0351057B	5300	ATHLETIC SUPPLIES		$0		$0	
0351039B	5120	ATHLETIC TRAINER		$0		$0	
0351047B	5120	HS OFFICIALS		$35,000	$3,000	$38,000	8.57%
0351049B	5122	CONTRACT SVCS/POLICE DETAILS		$8,000		$8,000	
0351067B	5120	ATHLETIC FIELDS		$11,100	$0	$11,100	
0351067B	5413	ATHLETIC TRANSPORT		$58,415		$58,415	0.00%
0351067B	5500	ATHLETIC CONF/DUES/TRAVEL		$5,000		$5,000	
03520530	5300	STUDENT ACHIEVEMENT/PBIS TES		$250		$250	0.00%
0352066S	5300	MS EXTRA CURRIC ACTIV SUPPLY/PBIS		$500		$500	0.00%
03520670	5300	STUDENT ACTIVITIES/GRAD HS		$8,000		$8,000	0.00%
03520670	5301	ACADEMIC ACHIEVEMENT		$4,000		$4,000	0.00%
03520670	5302	FRESHMAN ACADEMY		$2,000		$2,000	
0352067I	5300	HS MUSIC CONCERTS/BAND		$1,600		$1,600	0.00%
03600057	5300	BUILDING SECURITY SUPPLIES		$26,000	$4,000	$30,000	15.38%
	TOTAL 3000's OTHER SCHOOL SERVICES			**$2,692,520**	**$248,962**	**$2,941,482**	9.25%
0411019G	5100	DIR OF BLDG & GROUNDS	1.0	$84,872	$3,395	$88,267	4.00%
0411033G	5100	CUSTODIAL SAL TES	5.0	$250,577	$17,278	$267,855	6.90%
0411036G	5100	MID SCH CUSTODIAL SAL	5.0	$276,477	$19,324	$295,801	6.99%
0411037G	5100	HIGH SCH CUSTODIAL SAL	4.5	$220,964	$14,844	$235,808	6.72%
0411037G	5114	HS/MS SECURITY (SRO)		$60,415		$60,415	0.00%
0411038G	5100	CUSTODIAL SUBS		$5,000		$5,000	0.00%
0411039G	5100	CUSTODIAL OT DIST		$0		$0	
0411053G	5300	CUSTODIAL SUP TES		$27,000		$27,000	0.00%

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
0411055G	5300	CUSTODIAL SUP CENTR OFFICE		$0		$0	#DIV/0!
0411056G	5300	MID SCH CUSTODIAL SUP		$13,500		$13,500	0.00%
0411057G	5300	HIGH SCH CUSTODIAL SUP		$14,000		$14,000	0.00%
0411069G	5300	CUSTODIAN UNIFORMS		$1,000		$1,000	0.00%
0411069G	5412	EMERGENCY WORK		$0		$0	
0411069G	5504	BUILDING & GROUNDS TRAVEL		$300		$300	0.00%
0412063G	5412	FUEL TES		$65,000		$65,000	0.00%
0412067G	5412	FUEL HS/MS		$105,000		$105,000	0.00%
0413063G	5412	ELECTRICITY TES		$121,575		$121,575	0.00%
0413067G	5412	ELECTRICITY HS/MS		$158,000		$158,000	0.00%
0413069G	5412	WATER AND SEWER		$42,000		$42,000	0.00%
0421047G	5120	SNOW REMOVAL & SWEEPING		$6,000		$6,000	0.00%
0421049G	5120	HAZARDOUS WASTE REMOVAL		$0		$0	#DIV/0!
0421053G	5300	ELEM GROUNDS TES		$3,000		$3,000	0.00%
0421053G	5504	TES GROUNDS EQUIP FUEL		$300		$300	
0421057G	5504	HS/MS GROUNDS EQUIP FUEL		$1,000		$1,000	
0421057G	5300	HS/MS GROUNDS		$8,000		$8,000	0.00%
0421057G	5301	FUEL FOR TRUCK		$2,000		$2,000	0.00%
0421069G	5412	RUBBISH REMOVAL		$44,000		$44,000	0.00%
0422063G	5412	BLDG MAINT TES		$40,000		$40,000	0.00%
0422063G	5429	ELEVATOR MAINT TES		$6,000		$6,000	0.00%
0422066G	5412	BLDG MAINT MS		$40,000		$40,000	0.00%
0422066G	5429	ELEVATOR MAINT MS		$3,000		$3,000	0.00%
0422067G	5120	BLDG MAINT CONTRACT SVCS		$48,000		$48,000	0.00%
0422067G	5412	BUILD MAINT HS		$40,000		$40,000	0.00%
0422067G	5429	ELEVATOR MAINT HS		$6,000		$6,000	0.00%
0422067G	5505	B&G MAINTENANCE PROJECTS		$0		$0	#DIV/0!
0422069G	5412	BLDG MAINT CENT OFFICE		$0		$0	
0423043W	5120	MAINT OF EQUIP COPIERS TES		$0		$0	
0423045S	5120	MAINT OF EQUIP COPIER SUPT		$0		$0	

			FY 27	FY 26		FY 27	
Account #		Account Name	FTE	BUDGET	INCR/DECR	BUDGET	% Increase
0423046P	5120	MAINT OF EQUIP COPIER LIBRARY		$0		$0	
0423046Y	5120	MAINT OF EQUIP COPIER MS		$0		$0	
0423047Z	5120	MAINT OF EQUIP COPIERS HS		$0		$0	
0423049O	5120	MAINT OF EQUIP COPIERS SPECIAL ED		$0		$0	
04230660	5504	MAINT OF EQUIP MID SCH		$0		$0	
0423066A	5504	MAINT OF EQUIP MS ART		$0		$0	
04230670	5504	MAINT OF EQUIP HS OFFICE		$0		$0	
0423067A	5504	MAINT OF EQUIP HS ART		$0		$0	
0423067G	5504	MAINT OF EQUIP CUSTODIAL		$1,346		$1,346	0.00%
0423067B	5504	MAINT OF EQUIP ATHLETICS		$5,000		$5,000	
0423067G	5506	MAINT OF EQUIPMENT VAN/TRUCK		$5,500		$5,500	0.00%
0423067I	5504	MAINT OF EQUIP HS MUSIC		$1,750		$1,750	
0423067K	5504	MAINT OF EQUIP PHYS ED		$1,000		$1,000	0.00%
0423067M	5504	MAINT OF EQUIP SCIENCE		$0		$0	
0423067Q	5504	MAINT OF EQUIP THEATER		$2,000		$2,000	0.00%
0423067S	5120	MAINT OF EQUIP MEDICAL		$2,750		$2,750	0.00%
0423068I	5504	MAINT OF EQUIP ELEM MUSIC		$0		$0	
0423069G	5504	MAINT OF EQUIP CAFETERIA		$0		$0	
0423069I	5504	MAINT OF EQUIP MS MUSIC		$1,750		$1,750	0.00%
0423069O	5504	MAINT OF EQUIP SPED		$1,500		$1,500	0.00%
0440018P	5100	IT SUPPORT/DATA SPECIALIST	1.0	$63,350	$2,534	$65,884	4.00%
0440019P	5100	DIRECTOR OF TECHNOLOGY	1.0	$122,212	$4,869	$127,081	3.98%
0440029P	5101	IT SUPPORT SPECIALIST		$63,654	-$63,654	$0	-100.00%
0440039P	5100	INFO SYSTEMS ADMINISTRATOR	1.0	$78,167	$3,067	$81,234	3.92%
0445069P	5412	DISTRICT PHONES		$38,800	$6,200	$45,000	15.98%
0445069P	5428	INTERNET		$31,105	$12,830	$43,935	41.25%
0445069P	5500	TECHNOLOGY DUES FEES & TRAVEL		$1,700		$1,700	0.00%
0445069P	5502	TECHNOLOGY DUES & CONFERENCES		$0		$0	#DIV/0!
0445069P	5504	IT CONSULTING		$6,000		$6,000	

Account #		Account Name	FY 27 FTE	FY 26 BUDGET	INCR/DECR	FY 27 BUDGET	% Increase
0445069P	5505	MAIT OF EQUIP TECHNOLOGY		$0		$0	#DIV/0!
		TOTAL 4000's MAINTAINENCE		**$2,120,564**	**$20,687**	**$2,141,251**	0.98%
05100690	5414	MED INS-MEDICARE TAX		$253,459	$11,839	$265,298	4.67%
05100690	5415	COUNTY RETIRE		$824,265	$79,615	$903,880	9.66%
05100690	5427	RESV FOR SICK TIME BUY BACK		$0		$0	
05150690	5427	EMPLOYEE SEPERATION COSTS		$0		$0	
05200690	5416	MEDICAL INSURANCE		$2,454,263	$358,448	$2,812,711	14.61%
05200690	5417	LIFE INSURANCE		$9,600		$9,600	0.00%
05200690	5418	UNEMPLOYMENT COMP		$60,000		$60,000	0.00%
05200690	5419	GENERAL INS.		$229,019	$22,901	$251,920	10.00%
05200690	5420	CATASTROPHIC INS.		$0		$0	#DIV/0!
05200690	5421	ATHLETIC INS.		$11,000		$11,000	0.00%
05250690	5414	MED INS.--WORCESTER RETIREES		$128,220	$80,779	$208,999	63.00%
05250690	5423	MED INS.--GROUP INS.		$822,961	$128,858	$951,819	15.66%
05250690	5424	OPEB EXPENSE		$0		$0	#DIV/0!
05261690	5414	FSA PLAN		$5,550		$5,550	0.00%
05300630	5504	EQUIPT LEASE TES		$34,077		$34,077	0.00%
05300650	5504	EQUIP LEASE SUPT'S OFFICE		$10,278		$10,278	0.00%
05300660	5504	EQUIP LEASE MS		$16,172		$16,172	0.00%
05300670	5504	EQUIP LEASE HS		$18,950		$18,950	0.00%
0530067P	5504	LIBRARY COPIER LEASE		$17,751		$17,751	0.00%
0530069O	5504	EQUIP LEASE SPED		$4,154		$4,154	
0530069G	5504	EQUIP LEASE BLDG & GRNDS		$0		$0	#DIV/0!
0530069P	5504	EQUIP LEASE TECHNOLOGY		$142,649	$20,962	$163,611	14.69%
0530069P	5505	TELEPHONE LEASE		$0		$0	
05500650	5504	BANKING CHARGES		$2,600		$2,600	0.00%
		TOTAL 5000's BENEFITS/FIXED CHARGES		**$5,044,968**	**$703,402**	**$5,748,370**	13.94%

Account #		Account Name	FY 27 FTE	FY 26 BUDGET	INCR/DECR	FY 27 BUDGET	% Increase
0730067I	5504	ACQUIS OF EQUIP HS MUSIC		$0		$0	
		TOTAL 7000's ACQUISITION OF EQUIP		**$0**	**$0**	**$0**	
0810067G	5504	DEBT SVCS PRIN BIOMASS PROJ		$120,000	$5,000	$125,000	4.17%
08110067(	5505	DEBT SVCS PRIN ATHLETIC FIELD		$60,278	$8,311	$68,589	13.79%
		DEBT SVCS PRIN ROOF		$0	$0	$0	#DIV/0!
				$0			
0820067G	5504	DEBT SVCS INT BIOMASS PROJ		$73,582	-$3,075	$70,507	-4.18%
0820067G	5505	DEBT SVCS INT ATHLETIC FIELD		$24,500	-$10,236	$14,264	-41.78%
		DEBT SVCS INT ROOF		$0	$152,406	$152,406	#DIV/0!
		TOTAL 8000's DEBT		**$278,360**	**$152,406**	**$430,766**	54.75%
09110600	5504	SCHOOL CHOICE TUITION		$577,802	$144,955	$722,757	25.09%
09120600	5504	CHARTER SCHOOL TUTION		$89,712	$55,698	$145,410	62.09%
0910060O	5504	TUITION TO MASS SCHOOLS		$0	$102,600	$102,600	#DIV/0!
0930060O	5504	TUITION TO NON PUBLIC SCH		$770,799	-$138,306	$632,493	-17.94%
0940060O	5504	TUITION TO COLLABS		$204,127	$425,715	$629,842	208.55%
		TOTAL 9000's TUITIONS TO OTHERS		**$1,642,440**	**$590,662**	**$2,233,102**	35.96%
		TOTAL BUDGET	**269.7**	**$25,285,203**	**$2,742,472**	**$28,027,675**	10.85%