



FY26 School Committee Budget COST CENTER ACCOUNT DETAIL REPORT #352

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COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													1,897,110	2,015,239	2,123,073	2,123,073	-	5.4
0030	300	301	01	02	021	002330	0000000		30102130	500003		PECC GEN ED CLASSIFIED SALARI	112,775	135,237	144,794	144,794	-	7.1
10	(8 PARAS)													144,794	144,794	-		
0030	300	301	01	02	021	002430	0000000		30102150	500005		PECC GEN ED SUPPLIES, MATERI	2,885	6,849	9,240	9,240	-	34.9

COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name _____

TN	TN											2024	2025	2026	2026	2026	%
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Expended	Revised Budget	CC Proposed Budget	Supt Budget	School Comm	Diff
30															9,240	9,240	-
COPY PAPER BOXES 500 SHEETS 10 REAMS PER CARTON 25 @ \$32.71 = \$817.75 LAMINATION ROLLS 2 PER BOX 8 @ \$83.99 8 = \$671.92 POCKET FOLDERS VARIOUS COLOR BOXED OF 25 16 @ \$28.28 = \$452.48 CONSTRUCTION PAPER (VARIOUS COLORS) 9X12 50 SHEETS SKY BLUE 20 @ \$1.66 = \$33.20 RED 25 @ \$1.66 = \$41.50 BLUE 25 @ \$1.66 = \$41.50 ORANGE 25 @ \$1.66 = \$41.50 YELLOW 25 @ \$1.57 = \$39.25 WHITE 30 @ \$1.66 = \$49.80 PURPLE 25 @ \$1.66 = \$41.50 BLACK 35 @ \$1.66 = \$58.10 BRIGHT GREEN 20 @ \$1.66 = \$33.20 HOLIDAY GREEN 25 @ \$1.66 = \$41.50 12X18 50 SHEETS SKY BLUE 20 @ \$3.09 = \$61.80 RED 20 @ \$3.09 = \$61.80 BLUE 20 @ \$3.09 = \$61.80 ORANGE 25 @ \$3.09 = \$77.25 YELLOW 20 @ \$3.09 = \$61.80 WHITE 25 @ \$3.09 = \$77.25 PURPLE 20 @ \$3.09 = \$61.80 BLACK 30 @ \$3.09 = \$92.70 BRIGHT GREEN 20 @ \$3.09 = \$61.80 HOLIDAY GREEN 30 @ \$3.79 = \$113.70 GLUE GALLONS (SCHOOL GLUE) 8 @ \$22.75 = \$182.00 GLUE STICKS 30 PER BOX 15 @ \$17.31 = \$259.65 CRAYONS JUMBO 8 COLORS 200 COUNT 5 @ \$5.39 = \$26.95 MARKERS 12 COLORS 15 @ \$2.99 = \$44.85 DRY ERASE MARKERS BOX OF 12 13 @ \$12.48 = \$162.24 PLAY-DOUGH (REGULAR) 3 LB. 6 COUNT 13 @ \$74.99 = \$974.87 PAINT GALLONS (VARIOUS COLORS) ORANGE 5 @ \$23.49 = \$117.45 BLACK 7 @ \$28.14 = \$196.98 BLUE 8 @ \$30.29 = \$242.32																	

COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	301	01	02	023	002310	0000000		30102310	500001		MT PL PPS PROF/CERT SALARIES	-	7,315	-	-	-	(100.0)
0030	300	301	01	02	023	002420	0000000		30102301	500005		SUPPLIES AND MATERIALS	15,026	4,676	2,772	2,772	-	(40.7)
30 PEARSON PROTOCOLS GFTA-3 1@\$56.25 = \$56.25 PEARSON PROTOCOLS CELF 1@\$88.25 = \$88.25 PEARSON PROTOCOLS PSL-5 1@\$222.5 = \$222.50 HEGGERTY ON-LINE SUBSCRIPTION 10@ \$159.00 = \$1,590.00 NURSING SUPPLIES (BAND-AIDS, COTTON, TYLENOL, ETC)\$650.00 1 BOX OF RAPTOR BADGES @\$165													2,772	2,772	-			
0030	300	301	01	02	026	002305	0000000		30102610	500001		MT PL AUTISM PROF/CERT SALARIE	95,566	95,706	110,880	110,880	-	15.9
10 1.0 FTE															110,880	110,880	-	
0030	300	301	01	02	026	002330	0000000		30102630	500003		MT PL AUTISM CLASSIFIED SALARI	61,686	61,811	68,760	68,760	-	11.2
10 2.03 FTE'S (3 PARAS)															68,760	68,760	-	
0030	300	301	01	02	027	002305	0000000		30102710	500001		PROFESSIONAL/CERTIFICATED SALA	601,747	674,136	795,523	795,523	-	18.0
10 9 FTE'S															795,523	795,523	-	
0030	300	301	01	02	027	002330	0000000		30102711	500003		CLASSIFIED SALARIES	202,774	214,108	236,409	236,409	-	10.4
10 6.65 FTE'S (11 PARAS)															236,409	236,409	-	
0030	300	301	01	02	031	002320	0000000		30103101	500001		PROFESSIONAL/CERTIFICATED SALA	342,329	353,415	379,782	379,782	-	7.5
10 3.6 FTE'S															379,782	379,782	-	
0030	300	301	01	02	060	004110	0000000		30106030	500003		MT PL B&G CLASSIFIED SALARIES	56,439	59,837	61,657	61,657	-	3.0
10 1.0 FTE															61,657	61,657	-	

COST CENTER ACCOUNT DETAIL FORM

301	PLYMOUTH EARLY CHILDHOOD CNTR
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	301	01	02	060	004210	0000000		30106001	500005		PECC B&G SV SUPPLIES,MATERIAL	1,354	-	-	-	-	-
0030	300	301	01	02	072	003200	0000000		30107210	500001		PROFESSIONAL/CERTIFICATED SALA	71,855	83,428	89,793	89,793	-	7.6
10												1.0 FTE			89,793	89,793	-	
0030	300	301	01	02	091	002324	0000000		30109102	500001		PECC LT PROF SUB	33,799	62,260	-	-	-	(100.0)
10												LT PROF SPED SUB			-	-	-	
0030	300	301	01	02	091	002324	0000000		30109102	500003		PECC LT CLSS SUB	-	2,759	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	301	01	02	091	002325	0000000		30109130	500003		MT PL SUBS CLASSIFIED SALARIES	84,590	41,363	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	301	01	02	102	002210	0000000		30110200	500001		MT PL BS&A PROF/CERT SALARIES	127,510	133,370	138,192	138,192	-	3.6
10												1.0 FTE			138,192	138,192	-	
0030	300	301	01	02	102	002210	0000000		30110200	500003		MT PL BS&A CLASSIFIED SALARIES	21,454	23,487	24,651	24,651	-	5.0
10												0.88 FTE (2 PARAS)			24,651	24,651	-	
0030	300	301	04	02	102	002210	0000000		30110220	500002		MT PL BS&A CLERICAL SALARIES	50,820	55,483	60,620	60,620	-	9.3
10												1.56 FTE'S (2 ADMIN ASSTS)			60,620	60,620	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff		
Cost Center Total Budget Request													2,222,976	2,326,818	2,393,902	2,393,902	-	2.9		
0030	300	305	04	01	001	002305	0000000		30500110	500001		CS ART PROF/CERT SALARIES	63,285	65,567	56,665	56,665	-	(13.6)		
10			1.0 FTE														56,665	56,665	-	
0030	300	305	04	01	001	002430	0000000		30500150	500005		CS ART SUPPLIES, MATERIALS	784	750	1,008	1,008	-	34.4		
30	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SUCH SUPPLIES.													767	767	-				
40	TOOL SUPPLIES SUCH AS PAINT BRUSHES, PRINTING ROLLERS, PAINT CUPS, SIZZERS, PAINT TRAYS, RULERS, DRYING RACKS AND OTHER SUCH SUPPLIES.													241	241	-				
0030	300	305	04	01	007	002305	0000000		30500710	500001		CS LA PROF/CERT SALARIES	99,639	102,862	110,720	110,720	-	7.6		
10			1.0 FTE														110,720	110,720	-	
0030	300	305	04	01	007	002410	0000000		30500750	500005		CS LA SUPPLIES, MATERIALS	13,019	5,093	3,301	3,301	-	(35.2)		
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													448	448	-				
30	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													431	431	-				
40	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													466	466	-				
50	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													431	431	-				
60	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													466	466	-				
70	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													431	431	-				
80	CTL INTERVENTION MATERIALS													314	314	-				
90	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERIALS													314	314	-				

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	007	002430	0000000		30500751	500005		CS LA SUPPLIES, MATERIALS	866	627	699	699	-	11.5
90												K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)			193	193	-	
100												GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)			228	228	-	
110												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS			278	278	-	
0030	300	305	04	01	008	002410	0000000		30500850	500005		CS MATH SUPPLIES, MATERIALS	1,765	1,398	-	-	-	(100.0)
0030	300	305	04	01	008	002430	0000000		30500851	500005		CS MATH SUPPLIES, MATERIALS	-	318	845	845	-	165.7
10												EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN			188	188	-	
20												EVERYDAY MATH TEACHER ONLINE LICENSES GRADES 1-5			-	-	-	
30												GRAPH PAPER			28	28	-	
40												DRY ERASE SLEEVES			141	141	-	
50												SENTENCE STRIPS (KINDERGARTEN)			32	32	-	
60												DICE (6, 10, 12, 20-SIDED AND BLANK)			70	70	-	
70												EVERYDAY MATH CARD DECKS			16	16	-	
80												RULERS			53	53	-	
90												PROTRACTORS			35	35	-	
100												COUNTER (TEDDY BEARS, CHIPS, CUBES, ETC)			141	141	-	
110												BASE 10 MATERIALS (BLOCKS, CRAFT STICKS, RUBBER BAND, ETC)			141	141	-	
0030	300	305	04	01	008	002455	0000000		30500800	500005		CS MATH INSTR SOFTWARE SUPPLY	1,371	1,906	-	-	-	(100.0)
0030	300	305	04	01	010	002305	0000000		30501010	500001		CS MUSIC PROF/CERT SALARIES	51,398	40,482	64,743	64,743	-	59.9
10												1.0 FTE			64,743	64,743	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	010	002410	0000000		30501051	500005		CS MUSIC SUPPLIES	-	134	1,008	1,008	-	652.2
10	MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS X 8 CLASSROOMS														152	152	-	
20	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS														856	856	-	
0030	300	305	04	01	010	002420	0000000		30501052	500005		CS MUSIC INSTR EQUIP SUP&MAT	561	114	-	-	-	(100.0)
0030	300	305	04	01	010	002430	0000000		30501050	500005		CS MUSIC SUPPLIES	147	565	-	-	-	(100.0)
0030	300	305	04	01	010	002440	0000000		30501042	500004		CS MUSIC CONTR SVCS	-	400	150	150	-	(62.5)
20	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR X 8 SCHOOLS														150	150	-	
0030	300	305	04	01	010	004230	0000000		30501040	500004		CS MUSIC CONTR SVCS	-	150	-	-	-	(100.0)
0030	300	305	04	01	011	002305	0000000		30501110	500001		CS PE PROF/CERT SALARIES	59,162	60,985	65,652	65,652	-	7.7
10	1.0 FTE														65,652	65,652	-	
0030	300	305	04	01	011	002420	0000000		30501151	500005		CS PE SUPPLIES, MATERIALS	322	-	-	-	-	-
0030	300	305	04	01	011	002430	0000000		30501150	500005		CS PE SUPPLIES, MATERIALS	58	445	3,098	3,098	-	596.2
10	REPLACEMENT EQUIPMENT SUCH AS BALLS, BATS, CONES, PINNIES, CONES, JUMP ROPES AND OTHER SUPPLIES FOR EVENTS SUCH AS FIELD DAY														3,098	3,098	-	
0030	300	305	04	01	013	002430	0000000		30501351	500005		CS SC SUPPLIES, MATERIALS	1,840	4,491	5,913	5,913	-	31.7
10	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES GRADE K-1)														1,392	1,392	-	
50	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES GRADE 2-5)														3,735	3,735	-	
60	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SOFTWARE 3 YEAR CONTRACT 3 YEAR CONTRACT - ONE YEAR)														786	786	-	
0030	300	305	04	01	013	002455	0000000		30501355	500005		CS SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	014	002410	0000000		30501450	500005		CS SS SUPPLIES, MATERIALS	157	1,831	-	-	-	(100.0)
0030	300	305	04	01	014	002430	0000000		30501451	500005		CS SS SUPPLIES, MATERIALS	60	302	2,515	2,515	-	732.8
10	KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR															1,676	1,676	-
20	INVESTIGATING HISTORY SUPPLIES - CHARTS, POST ITS, FOLDERS, ETC. - GRADE 3															335	335	-
30	INVESTIGATING HISTORY MATERIALS - GRADE 4															335	335	-
40	CURRICULUM RELATED READ ALOUDS															169	169	-
0030	300	305	04	01	014	002455	0000000		30501455	500005		CS SS SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	305	04	01	018	002451	0000000		30501850	500005		CS CMPED SUPPLIES, MATERIALS	427	-	-	-	-	-
0030	300	305	04	01	018	002453	0000000		30501851	500005		CS CMPED SUPPLIES, MATERIALS	2,289	1,683	1,480	1,480	-	(12.1)
10	INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY), COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED TYPE EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS.															1,480	1,480	-
0030	300	305	04	01	018	002455	0000000		30501855	500005		CS CMPED SUPPLIES, MATERIALS	241	-	-	-	-	-
0030	300	305	02	01	021	002305	0000000		30502110	500001		CS GEN ED PROF/CERT SALARIES	150,732	160,114	172,182	172,182	-	7.5
10	2.0 FTE'S															172,182	172,182	-
0030	300	305	04	01	021	002305	0000000		30502111	500001		CS GEN ED PROF/CERT SALARIES	751,832	807,769	870,215	870,215	-	7.7
10	10.0 FTE'S															870,215	870,215	-
0030	300	305	04	01	021	002420	0000000		30502152	500005		CS GEN ED SUPPLIES, MATERIALS	876	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	021	002430	0000000		30502150	500005		CS GEN ED SUPPLIES, MATERIALS	24,617	11,627	12,919	12,919	-	11.1
10	CLASSROOM SUPPLIES AND MATERIALS TO SUPPORT INSTRUCTION SUCH AS: POST IT SELF STICK REMOVABLE NOTES HIGHLIGHTING FLAGS MANILA SIZE FOLDERS HANGING FOLDERS ENVELOPES MANILA CLASP ENVELOPES REPORT CARD ENVELOPES BLOCK ERASERS AND PENCIL TIP ERASERS LIQUID CORRECTION FLUID AND TAPE STAPLERS AND STAPLES MASKING TAPE, SCOTCH TAPE, PACKING TAPE TAPE DISPENSERS BINDERS DIVIDER TABS PRINTER LABELS BATTERIES NAME TAGS AND HOLDERS ELECTRIC PENCIL SHARPENER SHEET PROTECTORS TISSUES FOR CLASSROOMS												1,807	1,807	-			
20	PALLETES OF WHITE DUPLICATING PAPER												4,617		4,617	-		
30	CLASSROOM PAPER AND ART SUPPLIES SUCH AS: EASEL CHART PAPER, CONSTRUCTION AND TAG PAPER, DRAWING PAPER, STUDENT MARKERS, CRAYONS, COLORED PENCILS, RULERS, GLUE STICKS, DRY ERASE MARKERS, STUDENT WHITEBOARDS, COMPOSITION BOOKS,												5,696		5,696	-		
60	STUDENT PLANNERS												300		300	-		
70	WHOLE SCHOOL HOMEWORK COMMUNICATION FOLDERS												319		319	-		
90	CAR LINE PARENT NAME TAGS												100		100	-		
100	BOXES OF GOLD FISH FOR SNACK DURING MCAS												80		80	-		

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	021	003520	0000000		30502101	500001		CS GEN ED PROF/CERT SALARIES	9,206	9,000	7,000	7,000	-	(22.2)
10	CO-CURRICULAR ACTIVITIES ADVISORS											7,000	7,000	-				
0030	300	305	04	01	021	004230	0000000		30502141	500005		CS GEN ED CONTR SVCS	4,097	1,995	-	-	-	(100.0)
0030	300	305	04	01	022	002330	0000000		30502230	500003		CS GENSUP CLASSIFIED SALARIES	112,447	114,853	122,799	122,799	-	6.9
10	4.03 FTE'S (7 PARAS)											122,799	122,799	-				
0030	300	305	04	02	023	002800	0000000		30502300	500001		PROFESSIONAL/CERTIFICATED SALA	81,143	87,796	94,573	94,573	-	7.7
10	1.0 FTE											94,573	94,573	-				
0030	300	305	04	02	023	002800	0000000		30502300	500005		COLD SPRNG PPS SUPPLIES	-	309	243	243	-	(21.4)
10	SUPPLIES AND MATERIALS FOR SEL ASSESSMENT: COOPERATIVE LEARNING GAME AND THOUGHTS & FEELING ASSESSMENT TOOL											43	43	-				
30	KICK BANDS FOR SENSORY NEEDS											100	100	-				
40	SENSORY KITS FOR STUDENTS											100	100	-				
0030	300	305	04	02	031	002320	0000000		30503100	500001		PROFESSIONAL/CERTIFICATED SALA	41,176	44,520	48,545	48,545	-	9.0
10	.5 FTE											48,545	48,545	-				
0030	300	305	04	02	031	002410	0000000		30503150	500005		CS COMM SUPPLIES, MATERIALS	220	144	160	160	-	11.1
10	REPLACEMENT TESTING PROTOCOLS AND TEST BOOKLETS											160	160	-				
0030	300	305	04	02	031	002420	0000000		30503152	500005		CS COMM SUPPLIES, MATERIALS	191	261	290	290	-	11.1
10	SUPPLIES AND MATERIALS TO SUPPORT INSTRUCTION AND THERAPY SUCH AS LINGUISTIC GAMES, ASSISTIVE TECHNOLOGY, SPEECH APPS, PLAY BASED THERAPY MATERIALS											290	290	-				

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	02	033	002305	0000000		30503310	500001		CS SLD PROF/CERT SALARIES	161,720	174,283	189,428	189,428	-	8.7
10												2.0 FTE'S			189,428	189,428	-	
0030	300	305	04	02	033	002330	0000000		30503330	500003		CS SLD CLASSIFIED SALARIES	16,619	16,720	15,749	15,749	-	(5.8)
10												.56 FTE'S (1 PARA)			15,749	15,749	-	
0030	300	305	04	02	033	002420	0000000		30503352	500005		CS SLD SUPPLIES, MATERIALS	568	1,270	1,411	1,411	-	11.1
20												HP INK FOR PROTOCOLS AND BOARDMAKER CHARTS			410	410	-	
30												SUPPLIES AND MATERIALS TO SUPPORT THE CURRICULUM AND INSTRUCTION SUCH AS: SENSORY MATERIALS, THERAPUTTY, RAISED LINED PAPER, THICK PENCILS, READING STRIPS AND PRIVACY DIVIDERS.			241	241	-	
40												MAGNETIC LETTER BOARDS			90	90	-	
50												DECODABLE READERS - PACK OF 12			75	75	-	
60												FUNDATIONS TEACHER KIT KINDERGARTEN			595	595	-	
0030	300	305	04	01	046	002720	0000000		30504650	500005		CS TESTING SUPPLIES, MATERIALS	190	693	770	770	-	11.1
10												BENCHMARK ASSESSMENTS & RUNNING RECORDS FOR DISTRICT WIDE ASSESSMENT AND THE COST OF PAPER & COPYING THE ASSESSMENTS			640	640	-	
20												KDI -2 NU STUDENT RECORD PKG. 25			130	130	-	
0030	300	305	04	01	048	002410	0000000		30504800	500005		CS HEALTH SUPPLIES, MAT	-	198	220	220	-	11.1
10												HEALTH EDUCATION SUPPLIES AND MATERIALS			220	220	-	
0030	300	305	04	01	048	002455	0000000		30504801	500005		CS HEALTH SUPPLIES, MAT	60	-	-	-	-	-
0030	300	305	04	01	051	002340	0000000		30505100	500001		CS LIBR PROF/CERT SALARIES	70,092	73,069	81,031	81,031	-	10.9
10												1.0 FTE			81,031	81,031	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	051	002415	0000000		30505150	500005		CS LIBR SUPPLIES, MATERIALS	989	1,683	1,410	1,410	-	(16.2)
10	DETAIL: BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS														1,410	1,410	-	
0030	300	305	04	01	051	002453	0000000		30505152	500005		CS LIBR SUPPLIES, MATERIALS	359	-	-	-	-	-
0030	300	305	07	08	057	002210	0000000		30505760	500006		CS MEMBERSHIP DUES OTHER EXPE	300	11,000	1,800	1,800	-	(83.6)
10	MSAA & NAESP MEMBERSHIP - PRINCIPAL														600	600	-	
30	PICK UP PATROL														1,200	1,200	-	
0030	300	305	07	08	058	002210	0000000		30505860	500006		CS TRAVEL REIMBURSE (NON CONF)	-	950	950	950	-	-
10	TRAVEL REIMBURSEMENT														950	950	-	
0030	300	305	04	01	060	004110	0000000		30506030	500003		CS B&G CLASSIFIED SALARIES	116,895	124,080	127,953	127,953	-	3.1
10	2.0 FTE'S														127,953	127,953	-	
0030	300	305	04	01	060	004220	0000000		30506051	500005		CS B&G SUPPLIES, MATERIALS	3,975	1,800	2,000	2,000	-	11.1
10	MAINTENANCE EQUIPMENT AND SUPPLIES FOR UPKEEP OF BUILDING AND GROUNDS.														2,000	2,000	-	
0030	300	305	04	01	072	003200	0000000		30507210	500001		CS MED SRV PROF/CERT SALARIES	82,403	83,802	93,258	93,258	-	11.3
10	1.0 FTE														93,258	93,258	-	
0030	300	305	04	02	072	003200	0000000		30507250	500005		CS MED SRV SUPPLIES, MATERIALS	733	571	635	635	-	11.2
60	MEDICAL SUPPLIES AND MATERIALS														635	635	-	
0030	300	305	04	01	072	004230	0000000		30507240	500004		CS MED SRV CONTR SVCS	112	250	-	-	-	(100.0)
0030	300	305	04	01	091	002324	0000000		30509101	500001		CSES LT PROF SUB	12,024	20,000	-	-	-	(100.0)
10	LT PROF SUB														-	-	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	091	002324	0000000		30509101	500003		CSES LT CLSS SUB	-	5,000	-	-	-	(100.0)
10												LT CLSS SUB			-	-	-	
0030	300	305	04	02	091	002324	0000000		30509102	500001		CSES LT PROF SPED SUB	1,200	500	-	-	-	(100.0)
10												LT PROF SPED SUB			-	-	-	
0030	300	305	04	02	091	002324	0000000		30509102	500003		CSES LT CLSS SPED SUB	6,137	2,500	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	305	04	01	091	002325	0000000		30509130	500003		CS SUBS CLASSIFIED SALARIES	49,524	28,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	305	04	02	091	002325	0000000		30509131	500003		CS SUBS CLASSIFIED SALARIES	975	3,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	305	04	01	102	002210	0000000		30510200	500001		CS BLD SPV PROF/CERT SALARIES	135,251	158,432	137,160	137,160	-	(13.4)
10												1.0 FTE			137,160	137,160	-	
0030	300	305	04	01	102	002210	0000000		30510200	500002		CS BLD SPV CLERICAL SALARIES	48,452	52,718	54,521	54,521	-	3.4
10												1.0 FTE			54,521	54,521	-	
0030	300	305	04	01	102	002210	0000000		30510200	500003		CS BLD SPV CLASSIFIED SALARIES	31,461	36,189	37,384	37,384	-	3.3
10												1.0 FTE (2 PARAS)			37,384	37,384	-	

COST CENTER ACCOUNT DETAIL FORM

305	COLD SPRING ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	305	04	01	103	002210	0000000		30510350	500005		CS DST SPV SUPPLIES, MATERIALS	4,751	1,619	1,499	1,499	-	(7.4)
10												FAX MACHINE TONER			96	96	-	
20												STAMPS			245	245	-	
60												SUMMER PRINTING AND COMMUNICATION			150	150	-	
70												FAX MACHINE			300	300	-	
80												CERTIFICATES, LABELS, FOLDERS, PENS, BOOK BINDERS			200	200	-	
90												OFFICE COLOR PRINTER INK			508	508	-	

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													4,122,870	4,663,275	4,934,267	4,934,267	-	5.8	
0030	300	306	04	01	001	002305	0000000		30600110	500001		FF ART PROF/CERT SALARIES	86,797	85,602	92,168	92,168	-	7.7	
10	1.0 FTE															92,168	92,168	-	
0030	300	306	04	01	001	002430	0000000		30600150	500005		FF ART SUPPLIES, MATERIALS	1,514	1,312	1,702	1,702	-	29.7	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORED PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES													1,295	1,295	-			
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS													407	407	-			
0030	300	306	04	01	007	002305	0000000		30600710	500001		FF LA PROF/CERT SALARIES	197,698	195,988	223,910	223,910	-	14.2	
10	2.0 FTE'S															223,910	223,910	-	
0030	300	306	04	01	007	002410	0000000		30600750	500005		FF LA SUPPLIES, MATERIALS	14,674	8,149	5,043	5,043	-	(38.1)	
60	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													757	757	-			
70	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													728	728	-			
80	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													786	786	-			
90	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													728	728	-			
100	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													786	786	-			
110	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													728	728	-			
120	CTL INTERVENTION MATERIALS													530	530	-			
0030	300	306	04	01	007	002430	0000000		30600751	500005		FF LA SUPPLIES, MATERIALS	250	1,098	1,180	1,180	-	7.5	
10	K-2 READING AND WRITING FOLDERS													325	325	-			
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)													386	386	-			
30	LITERACY CENTER MATERIALS ANDN BOOK BAGS/BINS													469	469	-			

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	01	007	002455	0000000		30600753	500005		FF LANG ARTS INST SOFTWARE	-	-	594	594	-	-
10	PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS												594	594	-			
0030	300	306	04	01	008	002410	0000000		30600850	500005		FF MATH SUPPLIES, MATERIALS	1,908	2,446	-	-	-	(100.0)
0030	300	306	04	01	008	002430	0000000		30600851	500005		FF MATH SUPPLIES, MATERIALS	975	556	1,110	1,110	-	99.6
50	GRAPH PAPER														48	48	-	
60	DRY ERASE SLEEVES														238	238	-	
70	SENTENCE STRIPS-KINDERGARTEN														54	54	-	
80	DICE (6,10,12 SIDED & BLANK)														119	119	-	
90	EVERYDAY MATH CARD DECK SETS														27	27	-	
100	RULERS														89	89	-	
110	PROTRACTORS														59	59	-	
120	COUNTERS														238	238	-	
130	BASE TEN MATERIALS														238	238	-	
0030	300	306	04	01	008	002455	0000000		30600800	500005		FF MATH INSTR SOFTWARE SUPPLY	1,371	3,336	2,461	2,461	-	(26.2)
10	EDM TEACHER SOFTWARE EVERYDAY MATH TEACHER LICENSES, GRADES 1-5														2,143	2,143	-	
20	EVERYDAY MATH TEACHER ONLINE LICENSES- KINDERGARTEN														318	318	-	
0030	300	306	04	01	010	002305	0000000		30601010	500001		FF MUSIC PROF/CERT SALARIES	52,046	80,077	86,443	86,443	-	7.9
10	1.0 FTE														86,443	86,443	-	
0030	300	306	04	01	010	002410	0000000		30601051	500005		FF MUSIC SUPPLIES, MATERIALS	-	334	257	257	-	(23.1)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X 8														257	257	-	
0030	300	306	04	01	010	002420	0000000		30601052	500005		FF MUSIC INSTR EQUIP SUP&MAT	1,308	200	1,445	1,445	-	622.5
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS														1,445	1,445	-	

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	01	010	002430	0000000		30601050	500005		FF MUSIC SUPPLIES, MATERIALS	-	889	-	-	-	(100.0)
0030	300	306	04	01	010	002440	0000000		30601042	500004		FF MUSIC CONTR SVCS	300	400	300	300	-	(25.0)
10	ACCOMPANIST FOR PERFORMANCES (2 CONCERTS PER YEAR)													300	300	-		
0030	300	306	04	01	010	004230	0000000		30601040	500004		FF MUSIC CONTR SVCS	-	150	-	-	-	(100.0)
0030	300	306	04	01	011	002305	0000000		30601110	500001		FF PE PROF/CERT SALARIES	60,853	70,639	76,123	76,123	-	7.8
10	1.0 FTE													76,123	76,123	-		
0030	300	306	04	01	011	002420	0000000		30601150	500005		FF PE SUPPLIES, MATERIALS	910	779	660	660	-	(15.3)
10	PE SUPPLIES FOR GRADES K-5: BALLS, JUMP ROPES, PINNIES, NETS, BAGS, CONES, BATS, GLOVES, CLUBS, ETC.													660	660	-		
0030	300	306	04	01	013	002430	0000000		30601351	500005		FF SC SUPPLIES, MATERIALS	655	7,855	9,982	9,982	-	27.1
50	OPEN SCI ED-SC SUPPLIES, MATERIALS (INSTRUCTIONAL SOFTWARE 3 YEAR CONTRACT-ONE YEAR)													2,349	1,327	-		
60	OPEN SCI ED-SC SUPPLIES, MATERIALS (INSTRUCTIONAL SUPPLIES 2-5)													6,306	6,306	-		
70	OPEN SCI ED-SC SUPPLIES MATERIALS (INSTRUCTIONAL SUPPLIES K-1)													1,327	2,349	-		
0030	300	306	04	01	013	002455	0000000		30601355	500005		FF SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-
10	INSTRUCTIONAL SOFTWARE- MYSTERY SCIENCE PER PUPIL \$3.43 X 372 ENROLLED =\$1276													-	-	-		
0030	300	306	04	01	014	002410	0000000		30601450	500005		FF SS SUPPLIES, MATERIALS	247	3,206	3,115	3,115	-	(2.8)
60	KINDERGARTEN INQUIRY JOURNEY'S RENEWAL-3 YEAR													2,830	2,830	-		
90	CURRICULUM RELATED READ ALOUDS													285	285	-		
0030	300	306	04	01	014	002430	0000000		30601451	500005		FF SS SUPPLIES, MATERIALS	89	530	1,132	1,132	-	113.6
30	INVESTIGATING HISTORY MATERIALS GRADE 3													566	566	-		
60	INVESTIGATING HISTORY MATERIALS- GRADE 4													566	566	-		

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	01	014	002455	0000000		30601455	500005		FF SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	306	04	01	018	002305	0000000		30601810	500001		TECH CMPED PROF/CERT SALARIES	104,152	107,940	116,440	116,440	-	7.9
10										1.2 FTE'S					116,440	116,440	-	
0030	300	306	04	01	018	002451	0000000		30601851	500005		FF CMPED SUPPLIES, MATERIALS	-	2,946	2,499	2,499	-	(15.2)
10										COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.					2,499	2,499	-	
0030	300	306	04	01	018	002453	0000000		30601803	500005		FF CMPED SUPPLIES, MATERIALS	398	-	-	-	-	-
10															-	-	-	
0030	300	306	02	01	021	002305	0000000		30602110	500001		FF GEN ED PROF/CERT SALARIES	219,865	301,311	324,635	324,635	-	7.7
10										4.0 FTE'S					324,635	324,635	-	
0030	300	306	04	01	021	002305	0000000		30602111	500001		FF GEN ED PROF/CERT SALARIES	1,222,003	1,364,630	1,473,521	1,473,521	-	8.0
10										16.0 FTE'S					1,473,521	1,473,521	-	
0030	300	306	02	01	021	002430	0000000		30602151	500005		FF GEN ED SUPPLIES, MATERIALS	663	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	01	021	002430	0000000		30602152	500005		FF GEN ED SUPPLIES, MATERIALS	15,263	18,169	16,000	16,000	-	(11.9)
10	GENERAL CLASSROOM OFFICE SUPPLIES, PBIS SUPPORT, PAPER, CONSTRUCTION PAPER, PENCILS, STAPLERS, NOTEBOOKS, PAPER CLIPS												10,000	10,000	-			
20	TONER AND COPIER SUPPLIES FOR MSNS, PSYCH, SLP														2,000	2,000	-	
30	REPLACEMENT OF RUGS AND CLASSROOM FURNITURE														4,000	4,000	-	
0030	300	306	04	01	021	002455	0000000		30602154	500005		FF GEN ED SUPPLIES, MATERIALS	475	342	380	380	-	11.1
10	TO PURCHASE PLANBOOK EDU FOR ALL CLASSROOM TEACHERS AND SPECIAL EDUCATION STAFF 20 @\$19.00														380	380	-	
0030	300	306	04	01	021	003520	0000000		30602101	500001		FF GEN ED PROF/CERT SALARIES	10,037	9,000	9,000	9,000	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS														9,000	9,000	-	
0030	300	306	04	01	021	004230	0000000		30602141	500005		FF GEN ED SUPPLIES, MATERIALS	3,806	-	-	-	-	-
0030	300	306	04	01	022	002330	0000000		30602230	500003		FF GENSUP CLASSIFIED SALARIES	84,619	94,038	99,359	99,359	-	5.7
10	3.04 FTE'S (5 PARAS)														99,359	99,359	-	
0030	300	306	04	02	023	002320	0000000		30602320	500003		FFES MED/THPTC SVCS CLSSFD SAL	-	38,059	48,428	48,428	-	27.2
10	1 PARA														48,428	48,428	-	
0030	300	306	04	01	023	002800	0000000		30602300	500005		FF PPS SUPPLIES, MATERIALS	323	360	400	400	-	11.1
10	MATERIALS FOR WORKING WITH STUDENTS &/OR GROUPS NEEDING INTERVENTION														400	400	-	
0030	300	306	04	02	023	002800	0000000		30602302	500001		PROFESSIONAL/CERTIFICATED SALA	108,624	106,755	114,812	114,812	-	7.5
10	1.0 FTE														114,812	114,812	-	
0030	300	306	04	02	026	002305	0000000		30602611	500001		FF AUTISM PROF/CERT SALARIES	180,608	193,631	-	-	-	(100.0)
10	MOVED TO 30602810-500001														-	-	-	

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COST CENTER ACCOUNT DETAIL FORM

306	FEDERAL FURNACE ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	02	026	002330	0000000		30602631	500003		FF AUTISM CLASSIFIED SALARIES	27,550	33,821	-	-	-	(100.0)
10	MOVED TO 30602830-500003																	
0030	300	306	04	02	028	002305	0000000		30602810	500001		FFL INTLL PROF/CERT SALARIES	88,742	197,095	421,867	421,867	-	114.0
10	4.0 FTE'S																	
0030	300	306	04	02	028	002330	0000000		30602830	500003		FF INTLL CLASSIFIED SALARIES	176,931	196,788	239,311	239,311	-	21.6
10	7 PARAS																	
0030	300	306	04	02	028	002410	0000000		30602850	500005		FF INTLL SUPPLIES, MATERIALS	-	758	842	842	-	11.1
10	TEXTBOOKS AND RELATED MATERIALS																	
0030	300	306	04	02	028	002415	0000000		30602851	500005		FF INTLL SUPPLIES, MATERIALS	780	831	923	923	-	11.1
10	INSTRUCTIONAL MATERIALS FOR CLASSROOM																	
0030	300	306	04	02	028	002420	0000000		30602852	500005		FF INTLL SUPPLIES, MATERIALS	465	1,984	2,205	2,205	-	11.1
10	INSTRUCTIONAL EQUIPMENT																	
0030	300	306	04	02	028	002430	0000000		30602853	500005		FF INTLL SUPPLIES, MATERIALS	82	769	855	855	-	11.2
10	GENERAL CLASSROOM SUPPLIES : PAPER, BINDERS, SHEET PROTECTORS, SCISSORS, UTENSILS, FIDGETS																	
0030	300	306	04	02	031	002320	0000000		30603101	500001		PROFESSIONAL/CERTIFICATED SALA	127,321	156,488	143,157	143,157	-	(8.5)
10	1.6 FTE'S																	
0030	300	306	04	02	031	002410	0000000		30603150	500005		FF COMM SUPPLIES, MATERIALS	451	219	243	243	-	11.0
10	TESTING MATERIALS FOR SPEECH & LANGUAGE THERAPISTS																	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	306	04	02	031	002415	0000000		30603151	500005		FF COMM SUPPLIES, MATERIALS	76	-	-	-	-	-
0030	300	306	04	02	031	002420	0000000		30603152	500005		FF COMM SUPPLIES, MATERIALS	-	236	262	262	-	11.0
10 EQUIPMENT: BATTERIES, AUDIO RECORING DEVICES OR APPLICATIONS															262	262	-	
0030	300	306	04	02	033	002305	0000000		30603310	500001		FF SLD PROF/CERT SALARIES	455,218	476,826	513,629	513,629	-	7.7
10 5.0 FTE'S															513,629	513,629	-	
0030	300	306	04	02	033	002330	0000000		30603330	500003		CLASSIFIED SALARIES	101,055	115,400	120,120	120,120	-	4.1
10 3.58 FTE'S (4 PARAS)															120,120	120,120	-	
0030	300	306	04	02	033	002410	0000000		30603350	500005		FF SLD SUPPLIES, MATERIALS	1,294	1,033	1,148	1,148	-	11.1
10 SPEC NEEDS TEXTBOOKS AND CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES															1,148	1,148	-	
0030	300	306	04	02	033	002415	0000000		30603351	500005		FF SLD SUPPLIES, MATERIALS	1,139	492	547	547	-	11.2
10 SPECIALIZED INSTRUCTION: MANIPULATIVES FOR MATH, READING, INCENTIVES FOR BEHAVIOR & SELF REGULATION															547	547	-	
0030	300	306	04	02	033	002420	0000000		30603352	500005		FF SLD SUPPLIES, MATERIALS	-	238	264	264	-	10.9
10 REPLACEMENT PARTS/MAINTENACE FOR FM SYSTEM(S)															264	264	-	
0030	300	306	04	02	033	002430	0000000		30603353	500005		FF SLD SUPPLIES, MATERIALS	864	345	383	383	-	11.0
20 INK FOR PRINTING REPORTS (2 PRINTERS)															300	300	-	
30 CLERICAL SUPPLIES NEEDED FOR MEETING SPECIAL EDUCATION REQUIREMENTS: FILE FOLDERS, BINDERS, PAGE PROTECTORS															83	83	-	
0030	300	306	04	01	046	002720	0000000		30604650	500005		FF TESTING SUPPLIES, MATERIALS	185	310	345	345	-	11.3
10 COSTS ASSOCIATED W/ ASSESSMENT: KINDERGARTEN SCREENING KDI															345	345	-	

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0030	300	306	04	01	047	002710	0000000		30604710	500001		FF GUID PROF/CERT SALARIES	101,120	104,193	112,149	112,149	-	7.6
10			1.0	FTE											112,149	112,149	-	
0030	300	306	04	01	048	002410	0000000		30604800	500005		FF HEALTH SUPPLIES, MAT	-	346	294	294	-	(15.0)
10												TO PROVIDE RESOURCES THAT SUPPORT NEW HEALTH PROGRAM			294	294	-	
0030	300	306	04	01	048	002430	0000000		30604850	500005		FF HEALTH SUPPLIES, MATERIALS	145	-	-	-	-	-
0030	300	306	04	01	048	002455	0000000		30604801	500005		FF HEALTH SUPPLIES, MAT	400	-	-	-	-	-
0030	300	306	04	01	051	002415	0000000		30605150	500005		FF LIBR SUPPLIES, MATERIALS	1,751	2,946	2,380	2,380	-	(19.2)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			2,380	2,380	-	
0030	300	306	07	08	057	002210	0000000		30605760	500006		FF MEMBERSHIP DUES OTHER EXPE	-	550	550	550	-	-
10												MESPA MEMBERSHIPS - PRINCIPAL / ASSISTANT PRINCIPAL PROFESSIONAL ASSOCIATION DUES			550	550	-	
0030	300	306	07	08	058	002210	0000000		30605860	500006		FF TRAVEL REIMBURSE (NON CONF)	314	250	250	250	-	-
10												TRAVEL REIMBURSEMENT			250	250	-	
0030	300	306	04	01	060	004110	0000000		30606030	500003		FF B&G CLASSIFIED SALARIES	168,222	179,206	186,399	186,399	-	4.0
10												3.0 FTE'S			186,399	186,399	-	
0030	300	306	04	01	060	004210	0000000		30606050	500004		FF B&G MAINT GRNDS CONTR SVCS	6,701	-	-	-	-	-
0030	300	306	04	01	060	004210	0000000		30606050	500005		FF B&G MAINT GRNDS SUPPY, MAT	1,599	1,080	1,200	1,200	-	11.1
10												MAINTENANCE & EQUIPMENT FOR FACILITY UPKEEP/REPAIR INCLUDING LOCKS, KEYS, PAINT, RUGS, ETC.			1,200	1,200	-	

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0030	300	306	04	01	060	004220	0000000		30606051	500004		FF MAINT OF BLDGS, CONTR SVS	1,881	-	-	-	-	-	
0030	300	306	04	01	060	004220	0000000		30606051	500005		FF MAINT OF BLDS, SUPPLY&MAT	426	-	-	-	-	-	
0030	300	306	04	01	060	004230	0000000		30606052	500005		FF B&G MAINT EQUIP SUPPLY, MAT	24,758	-	-	-	-	-	
0030	300	306	04	01	071	002250	0000000		30607150	500005		FF MNG INF SUPPLIES, MATERIALS	-	382	425	425	-	11.3	
10	MATERIALS FOR REPORT CARDS: SPECIAL ENVELOPES, COLORED PAPER															425	425	-	
0030	300	306	04	01	072	003200	0000000		30607210	500001		FF MED SRV PROF/CERT SALARIES	74,530	83,428	89,793	89,793	-	7.6	
10	1.0 FTE															89,793	89,793	-	
0030	300	306	04	01	072	003200	0000000		30607210	500003		FF MED SRV CLASSIFIED SALARY	-	28,416	29,945	29,945	-	5.4	
10	1 PARA															29,945	29,945	-	
0030	300	306	04	02	072	003200	0000000		30607250	500005		FF MED SRV SUPPLIES, MATERIALS	926	1,002	1,002	1,002	-	-	
10	HEALTH OFFICE SUPPLIES INCLUDING PAPER TOWELS, TISSUES, GLOVES, BANDAGES, COLD PACKS, ETC.															1,002	1,002	-	
0030	300	306	04	02	072	004230	0000000		30607240	500004		FF MED SRV CONTR SVCS	-	250	-	-	-	(100.0)	
0030	300	306	04	01	091	002324	0000000		30609101	500001		FFES LT PROF SUB	12,503	15,300	-	-	-	(100.0)	
10	LT PROF SUB															-	-	-	
0030	300	306	04	01	091	002324	0000000		30609101	500003		FFES LT CLSS SUB	-	510	-	-	-	(100.0)	
10	LT CLSS SUB															-	-	-	
0030	300	306	04	02	091	002324	0000000		30609102	500001		FFES LT PROF SPED SUB	1,896	3,219	-	-	-	(100.0)	
10	LT PROF SPED SUB															-	-	-	
0030	300	306	04	02	091	002324	0000000		30609102	500003		FFES LT CLSS SPED SUB	-	1,000	-	-	-	(100.0)	
10	LT CLSS SPED SUB															-	-	-	

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0030	300	306	04	01	091	002325	0000000		30609130	500003		FF SUBS CLASSIFIED SALARIES	38,841	29,000	-	-	-	(100.0)
10	SUBSTITUTES																	
0030	300	306	04	02	091	002325	0000000		30609131	500003		FF SUBS CLASSIFIED SALARIES	21,548	5,000	-	-	-	(100.0)
10	SUBSTITUTES																	
0030	300	306	04	01	102	002210	0000000		30610200	500001		FF BLD SPV PROF/CERT SALARIES	239,768	250,946	260,106	260,106	-	3.7
10	2.0 FTE'S																	
0030	300	306	04	01	102	002210	0000000		30610200	500002		FF BLD SPV CLERICAL SALARIES	48,552	52,818	55,296	55,296	-	4.7
10	1.0 FTE																	
0030	300	306	04	01	102	002210	0000000		30610200	500003		FF BLD SPV CLASSIFIED SALARIES	15,301	16,239	34,100	34,100	-	110.0
10	2 PT SECURITY RECEPTIONISTS																	
0030	300	306	04	01	102	002210	0000000		30610200	500005		FF BLD SPV SUPPLIES, MATERIALS	2,302	2,835	1,178	1,178	-	(58.4)
20	PRINTING FOR OFFICE; IE: SCHOOL CALENDARS,ETC.																	
30	POSTAGE; MAILINGS SUCH AS REQUIRED BY LAW FOR TESTING, SAFETY, DISCIPLINE, ETC; CERTIFIED LETTERS AS NECESSARY																	
40	MATERIALS TO SUPPORT OFFICE (PAPER, ENVELOPES, PROFESSIONAL DEVELOPMENT MATERIALS, PRINTER, ETC)																	
0030	300	306	04	01	102	002210	0000000		30610200	500006		FF BLD SPV SUPPLIES, MATERIALS	544	-	-	-	-	-
10	MESPA MEMBERSHIPS - PRINCIPAL / ASSISTANT PRINCIPAL PROFESSIONAL ASSOCIATION DUES																	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff		
Cost Center Total Budget Request													2,016,790	2,265,237	2,375,741	2,375,741	-	4.9		
0030	300	307	04	01	001	002305	0000000		30700110	500001		HEDGE ART PROF/CERT SALARIES	14,435	31,389	33,999	33,999	-	8.3		
10			0.6 FTE														33,999	33,999	-	
0030	300	307	04	01	001	002430	0000000		30700150	500005		HEDGE ART SUPPLIES, MATERIALS	954	743	984	984	-	32.4		
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORED PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES											749		749	-					
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, SCISSORS, PAINT TRAYS,											235		235	-					
0030	300	307	04	01	007	002305	0000000		30700710	500001		HEDGE LA PROF/CERT SALARIES	101,146	104,220	112,281	112,281	-	7.7		
10			1.0 FTE														112,281	112,281	-	
0030	300	307	04	01	007	002410	0000000		30700750	500005		HEDGE LA SUPPLIES, MATERIALS	11,390	5,075	2,918	2,918	-	(42.5)		
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM											438		438	-					
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM											421		421	-					
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM											455		455	-					
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM											421		421	-					
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM											455		455	-					
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM											421		421	-					
70	CTL PROFESSIONAL TEXTS AND INTERVENTION MATERIALS											307		307	-					
0030	300	307	04	01	007	002430	0000000		30700751	500005		HEDGE LA SUPPLIES, MATERIALS	1,216	621	683	683	-	10.0		
10	K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)											188		188	-					
20	K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)											223		223	-					
30	LITERACY CENTER MATERIALS AND BOOK BAG/BINS ORGANIZATIONAL MATERIALS											272		272	-					

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0030	300	307	04	01	007	002455	0000000		30700753	500005		HEDGE LANG ARTS INST SOFTWARE	-	-	138	138	-	-
10	PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS												138	138	-			
0030	300	307	04	01	008	002410	0000000		30700850	500005		HEDGE MATH SUPPLIES, MATERIALS	1,188	1,385	-	-	-	(100.0)
0030	300	307	04	01	008	002430	0000000		30700851	500005		HEDGE MATH SUPPLIES, MATERIALS	482	315	641	641	-	103.5
10	GRAPH PAPER \$28 DRY ERASE SLEEVES \$138 SENTENCE STRIPS (KINDERGARTEN)\$31 DICE (6, 10, 12, 20-SIDED AND BLANK) \$69 EVERYDAY MATH CARD DECK SETS \$15 RULERS \$52 PROTRACTOR \$34 COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC) \$138 BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC) \$138												641	641	-			
0030	300	307	04	01	008	002455	0000000		30700800	500005		HEDGE MATH INSTR SOFTWARE SUP	1,371	1,889	1,424	1,424	-	(24.6)
10	EVERYDAY MATH TEACHER ONLINE LICENSES GRADES 1-5												1,240	1,240	-			
20	EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN												184	184	-			
0030	300	307	04	01	010	002305	0000000		30701010	500001		HEDGE MUSIC PROF/CERT SALARIES	18,877	84,897	97,191	97,191	-	14.5
10	1.0 FTE												97,191	97,191	-			
0030	300	307	04	01	010	002410	0000000		30701051	500005		SUPPLIES AND MATERIALS	255	189	149	149	-	(21.2)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS												149	149	-			
0030	300	307	04	01	010	002420	0000000		30701052	500005		HDG MUSIC INSTR EQUIP SUP&MAT	507	113	-	-	-	(100.0)
0030	300	307	04	01	010	002430	0000000		30701050	500005		HEDGE MUSIC SUPPLIES, MATERIAL	-	504	836	836	-	65.9
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS												836	836	-			

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0030	300	307	04	01	010	002440	0000000		30701042	500004		HEDGE MUSIC CONTR SVCS	-	-	150	150	-	-
10	CONCERT ACCOMPANIST: 1 CONCERT PER YEAR												150	150	-	-		
0030	300	307	04	01	010	004230	0000000		30701040	500004		HEDGE MUSIC CONTR SVCS	-	150	-	-	-	(100.0)
0030	300	307	04	01	011	002305	0000000		30701110	500001		HEDGE PE PROF/CERT SALARIES	41,141	44,226	47,628	47,628	-	7.7
10	0.6 FTE												47,628	47,628	-	-		
0030	300	307	04	01	011	002420	0000000		30701150	500005		HEDGE PE SUPPLIES, MATERIALS	614	442	382	382	-	(13.6)
10	PE SUPPLIES - REPLACEMENT EQUIPMENT TO SUPPORT PHYSICAL EDUCATION INCLUDING BALLS, BATS, CONES, PINNIES, ETC												382	382	-	-		
20	HEALTH SUPPLIES TO INCLUDE CONSUMABLES AND INSTRUCTIONAL MATERIALS INCLUDING MENTOR TEXTS - MOVED TO HEALTH SUPPLY LINE												-	-	-	-		
0030	300	307	04	01	013	002430	0000000		30701351	500005		HEDGE SC SUPPLIES, MATERIALS	54	4,450	5,775	5,775	-	29.8
10	OPEN SCI ED - SC SUPPLIES, MATERIALS K-1														1,359	1,359	-	-
20	OPEN SCI ED - SC SUPPLIES, MATERIALS GR 2-5														3,648	3,648	-	-
30	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR. SOFTWARE 3 YEAR CONTRACT-ONE YEAR)														768	768	-	-
0030	300	307	04	01	013	002455	0000000		30701355	500005		HEDGE SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-
10													-	-	-	-		
0030	300	307	04	01	014	002410	0000000		30701450	500005		HEDGE SS SUPPLIES, MATERIALS	165	1,815	1,802	1,802	-	(0.7)
10	KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR														1,637	1,637	-	-
20	CURRICULUM RELATED READ ALOUDS														165	165	-	-
0030	300	307	04	01	014	002430	0000000		30701451	500005		HEDGE SS SUPPLIES, MATERIALS	60	301	656	656	-	117.9
10	INVESTIGATING HISTORY MATERIALS - GRADE 3														328	328	-	-
20	INVESTIGATING HISTORY MATERIALS - GRADE 3														328	328	-	-

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0030	300	307	04	01	014	002455	0000000		30701455	500005		HEDGE SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	307	04	01	018	002305	0000000		30701810	500001		TECH CMPED PROF/CERT SALARIES	59,688	64,062	69,154	69,154	-	7.9
10			.80	FTE											69,154	69,154	-	
0030	300	307	04	01	018	002451	0000000		30701851	500005		HEDGE CMPED SUPPLIES	1,232	1,668	1,446	1,446	-	(13.3)
10												COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.			1,446	1,446	-	
0030	300	307	04	01	018	002453	0000000		30701803	500005		HEDGE CMPED SUPPLIES, MATERIAL	130	-	-	-	-	-
0030	300	307	04	01	021	002250	0000000		30702150	500005		HEDGE GEN ED SUPPLIES, MATERI	322	-	-	-	-	-
0030	300	307	02	01	021	002305	0000000		30702110	500001		HEDGE GEN ED PROF/CERT SALARIE	190,592	343,820	370,304	370,304	-	7.7
10			4.0	FTE'S											370,304	370,304	-	
0030	300	307	04	01	021	002305	0000000		30702111	500001		HEDGE GEN ED PROF/CERT SALARIE	597,332	636,942	675,028	675,028	-	6.0
10			8.0	FTE'S											675,028	675,028	-	
0030	300	307	04	01	021	002430	0000000		30702151	500005		HEDGE GEN ED SUPPLIES, MATERI	16,512	10,120	8,437	8,437	-	(16.6)
10			3	PALLETS OF PAPER											5,310	5,310	-	
20												MISC INSTRUCTIONAL MATERIALS, PENS, PENCILS, WHITE BOARD MARKERS, FOLDERS, GLUE STICKS, CRAYONS, MARKERS, COLORED PENCILS, NOTEBOOKS, POST IT NOTES, CHART PAPER, PAPER & BINDER CLIPS, STAPLES, SHEET PROTECTORS,ETC			3,127	3,127	-	

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	307	04	01	021	002440	0000000		30702100	500004		HEDGE GEN ED CONTRACTED SERV	230	-	-	-	-	-
0030	300	307	04	01	021	003520	0000000		30702103	500001		HEDGE GEN ED PROF/CERT SALARIE	7,660	9,000	7,000	7,000	-	(22.2)
10 CO-CURRICULAR ACTIVITIES ADVISORS															7,000	7,000	-	
0030	300	307	04	01	021	004230	0000000		30702141	500004		HEDGE GEN ED CONTRACTED SERV	-	461	-	-	-	(100.0)
0030	300	307	04	01	021	004230	0000000		30702141	500005		SUPPLIES AND MATERIALS	4,699	1,215	1,000	1,000	-	(17.7)
10 CLASSROOM FURNTURE INCLUDING STUDENT CHAIRS, RUGS															1,000	1,000	-	
0030	300	307	04	01	022	002330	0000000		30702230	500003		HEDGE GENSUP CLASSIFIED SALARI	71,149	77,597	84,217	84,217	-	8.5
10 2.93 FTE'S (7 PARAS)															84,217	84,217	-	
0030	300	307	04	01	023	002800	0000000		30702300	500001		PROFESSIONAL/CERTIFICATED SALA	118,938	71,738	77,322	77,322	-	7.8
10 1.0 FTE															77,322	77,322	-	
0030	300	307	04	02	031	002320	0000000		30703100	500001		PROFESSIONAL/CERTIFICATED SALA	41,805	44,520	48,545	48,545	-	9.0
10 0.5 FTE															48,545	48,545	-	
0030	300	307	04	02	031	002410	0000000		30703150	500005		HEDGE COMM SUPPLIES, MATERIALS	651	733	400	400	-	(45.4)
10 SPEECH TESTING PROTOCOLS AND INSTRUCTIONAL SUPPLIES															400	400	-	
0030	300	307	04	02	031	002415	0000000		30703153	500005		SUPPLIES AND MATERIALS	1,319	196	200	200	-	2.0
10 TESTING MATERIALS:CONNORS RATING SCALES, BASC, EDDT, WISC PROTOCOLS															200	200	-	
0030	300	307	04	02	031	002430	0000000		30703151	500005		HEDGE COMM SUPPLIES, MATERIALS	93	-	-	-	-	-
0030	300	307	04	02	033	002305	0000000		30703310	500001		HEDGE SLD PROF/CERT SALARIES	222,231	228,920	246,331	246,331	-	7.6
10 3.0 FTE'S															246,331	246,331	-	

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	307	04	02	033	002330	0000000		30703330	500003		HEDGE SLD CLASSIFIED SALARIES	26,401	29,278	31,332	31,332	-	7.0
10												1.04 FTE'S (3 PARAS)			31,332	31,332	-	
0030	300	307	04	02	033	002410	0000000		30703350	500005		HEDGE SLD SUPPLIES, MATERIALS	1,332	776	800	800	-	3.1
10												INTERVENTION PROGRAMS, MATERIALS AND ACCESSORIES TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL ACTIVITIES			800	800	-	
0030	300	307	04	02	033	002430	0000000		30703351	500005		HEDGE SLD SUPPLIES, MATERIALS	403	276	800	800	-	189.9
10												ASSORTED CLASSROOM SUPPLIES - SPECIAL EDUCATION TO INCLUDE SENSORY AND SELF-REGULATION MATERIALS			800	800	-	
0030	300	307	04	01	046	002720	0000000		30704650	500005		HEDGE TEST SUPPLIES, MATERIALS	62	510	100	100	-	(80.4)
10												COST TO PRINT AND ASSEMBLE DISTRICT-WIDE ASSESSMENTS INCLUDING BENCHMARK ASSESSMENTS. PURCHASE OF KINDERGARTEN SCREENING PROTOCOLS AND MATERIALS			100	100	-	
0030	300	307	04	01	048	002410	0000000		30704800	500005		HEDGE HEALTH SUPPLIES, MAT	192	196	170	170	-	(13.3)
20												INSTRUCTIONAL MATERIALS TO SUPPORT HEALTH CURRICULUM			170	170	-	
0030	300	307	04	01	051	002415	0000000		30705150	500005		HEDGE LIBR SUPPLIES, MATERIALS	1,930	1,668	1,377	1,377	-	(17.4)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, LAMINATING FILM, INK, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			1,377	1,377	-	
0030	300	307	07	08	057	002210	0000000		30705760	500006		HEDGE MEMBERSHIP DUES OTHER	300	-	-	-	-	-
10															-	-	-	-
0030	300	307	07	08	058	002210	0000000		30705860	500006		HEDGE TRAVEL REIMB (NON CONF)	259	900	500	500	-	(44.4)
10												TRAVEL REIMBURSEMENT FOR ADMINISTRATIVE STAFF			500	500	-	

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	307	04	01	060	004110	0000000		30706030	500003		HEDGE B&G CLASSIFIED SALARIES	112,128	118,112	123,433	123,433	-	4.5
10												3.0 FTE'S			123,433	123,433	-	
0030	300	307	04	01	060	004210	0000000		30706050	500005		HEDGE B&G SUPPLIES, MATERIALS	544	2,835	3,000	3,000	-	5.8
10												ITEMS FOR MISC REPAIRS INCLUDING PLAYGROUND EQUIPMENT, MULCH, SWIFTER GLIDES FOR CHAIRS, POISEN IVY CONTROL			3,000	3,000	-	
0030	300	307	04	01	060	004220	0000000		30706051	500005		HEDGE B&G SUPPLIES, MATERIALS	780	565	600	600	-	6.2
10												REPLACEMENT BATTERIES FOR PORTABLE RADIOS / REPLACEMENT PORTABLE RADIO, ELECTRONIC CLOCKS			600	600	-	
0030	300	307	04	01	060	004230	0000000		30706052	500005		HEDGE B&G SUPPLIES, MATERIALS	689	-	-	-	-	-
0030	300	307	04	01	071	002250	0000000		30707150	500005		HEDGE MNG IN SUPPLIES, MATERIA	236	153	170	170	-	11.1
10												SUPPLIES FOR MAINTAINING STUDENT RECORDS INCLUDING INK / PAPER, EMERGENCY CARDS AND DISTRICT CALENDARS			170	170	-	
0030	300	307	04	01	072	003200	0000000		30707210	500001		HEDGE MED SV PROF/CERT SALARIE	74,610	80,077	86,443	86,443	-	7.9
10												1.0 FTE			86,443	86,443	-	
0030	300	307	04	02	072	003200	0000000		30707250	500004		HEDGE MED SV CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	307	04	02	072	003200	0000000		30707250	500005		HEDGE MED SV SUPPLIES, MATERIA	357	567	567	567	-	-
10												MISC MEDICAL SUPPLIES FOR STUDENTS			567	567	-	
0030	300	307	04	01	091	002324	0000000		30709101	500001		HEDG LT PROF SUB	18,571	5,000	-	-	-	(100.0)
10												LT PROF SUB			-	-	-	
0030	300	307	04	01	091	002324	0000000		30709101	500003		HEDG LT CLSS SUB	-	500	-	-	-	(100.0)
10												LT CLSS SUB			-	-	-	

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	307	04	02	091	002324	0000000		30709102	500001		HEDG LT PROF SPED SUB	-	500	-	-	-	(100.0)
10												LT PROF SPED SUB			-	-	-	
0030	300	307	04	02	091	002324	0000000		30709102	500003		HEDG LT CLSS SPED SUB	-	500	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	307	04	01	091	002325	0000000		30709130	500003		HEDGE SUBS CLASSIFIED SALARIES	34,154	25,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	307	04	02	091	002325	0000000		30709131	500003		CLASSIFIED SALARIES	260	1,500	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	307	04	01	102	002210	0000000		30710200	500001		HEDGE BLD SV PROF/CERT SALARIE	131,750	137,820	142,805	142,805	-	3.6
10												1.0 FTE			142,805	142,805	-	
0030	300	307	04	01	102	002210	0000000		30710200	500002		HEDGE BLD SV CLERICAL SALARIES	47,027	48,862	50,532	50,532	-	3.4
10												1.0 FTE			50,532	50,532	-	
0030	300	307	04	01	102	002210	0000000		30710200	500003		HEDGE BUILD SUPV AND ADMS	30,826	33,665	35,041	35,041	-	4.1
10												1.08 FTE'S (2 PARAS)			35,041	35,041	-	
0030	300	307	04	01	102	002210	0000000		30710200	500005		HEDGE BLD SV SUPPLIES & MATERI	1,116	1,459	500	500	-	(65.7)
10												MISC OFFICE SUPPLIES INCLUDING ENVELOPES, PENS, PENCILS, STAMPS FOR MAILINGS, INK & TONER, MATERIALS TO PRINT PARENT COMMUNICATION MATERIALS			500	500	-	
0030	300	307	04	01	102	002210	0000000		30710200	500006		HEDGE BLD SV OTHER EXPENSES	170	550	550	550	-	-
10												MSAA & NASSP COMBINED MEMBERSHIP - PRINCIPAL			550	550	-	
20												TRAVEL REIMBURSEMENT - PRINCIPAL / ASSISTANT PRINCIPAL / SECRETARY			-	-	-	
												TRAVEL REIMBURSEMENT			-	-	-	

COST CENTER ACCOUNT DETAIL FORM

307	HEDGE ELEMENTARY SCHOOL
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	

COST CENTER ACCOUNT DETAIL FORM

308	INDIAN BROOK ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													5,272,006	5,397,990	5,572,153	5,572,153	-	3.2	
0030	300	308	04	01	001	002305	0000000		30800110	500001		IB ART PROF/CERT SALARIES	76,578	97,286	87,373	87,373	-	(10.2)	
10	1.0 FTE'S															87,373	87,373	-	
0030	300	308	04	01	001	002430	0000000		30800150	500005		IB ART SUPPLIES, MATERIALS	2,195	1,854	2,442	2,442	-	31.7	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES													1,858		1,858	-		
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS													584		584	-		
0030	300	308	04	01	007	002305	0000000		30800710	500001		IB LA PROF/CERT SALARIES	187,372	197,478	212,775	212,775	-	7.7	
10	2.0 FTE'S															212,775	212,775	-	
0030	300	308	04	01	007	002410	0000000		30800750	500005		IB LA SUPPLIES, MATERIALS	17,241	10,968	7,241	7,241	-	(34.0)	
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													1,087		1,087	-		
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													1,045		1,045	-		
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													1,129		1,129	-		
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													1,045		1,045	-		
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													1,129		1,129	-		
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													1,045		1,045	-		
70	CTL INTERVENTION MATERIALS													761		761	-		
0030	300	308	04	01	007	002430	0000000		30800751	500005		IB LA SUPPLIES, MATERIALS	-	1,552	1,696	1,696	-	9.3	
20	K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)													468		468	-		
30	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)													554		554	-		
40	LITERACY CENTER MATERIALS AND BOOK BAG/BINS ORGANIZATIONAL MATERIALS													674		674	-		

COST CENTER ACCOUNT DETAIL FORM

308	INDIAN BROOK ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	308	04	01	007	002455	0000000		30800753	500005		IB LANG ARTS INST SOFTWARE	-	-	341	341	-	-
10	PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS												341	341	-			
0030	300	308	04	01	008	002410	0000000		30800850	500005		IB MATH SUPPLIES, MATERIALS	2,744	3,457	-	-	-	(100.0)
0030	300	308	04	01	008	002430	0000000		30800851	500005		IB MATH SUPPLIES, MATERIALS	-	786	1,590	1,590	-	102.3
20	GRAPH PAPER \$68 DRY ERASE SLEEVES \$341 SENTENCE STRIPS (KINDERGARTEN) \$77 DICE (6, 10, 12, 20-SIDED AND BLANK) \$171 EVERYDAY MATH CARD DECK SETS \$38 RULERS \$128 PROTRACTORS \$85 COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC) \$341 BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC) \$341												1,590	1,590	-			
0030	300	308	04	01	008	002455	0000000		30800800	500005		IB MATH INSTR SOFTWARE SUPPLY	1,942	4,713	3,533	3,533	-	(25.0)
10	EVERYDAY MATH TEACHER ONLINE LICENSES GRADES 1-5												3,076	3,076	-			
20	EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN												457	457	-			
0030	300	308	04	01	010	002305	0000000		30801010	500001		IB MUSIC PROF/CERT SALARIES	122,650	110,645	98,279	98,279	-	(11.2)
10	1.0 FTE'S												98,279	98,279	-			
0030	300	308	04	01	010	002410	0000000		30801051	500005		SUPPLIES AND MATERIALS	-	472	369	369	-	(21.8)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X8												369	369	-			
0030	300	308	04	01	010	002420	0000000		30801052	500005		IB MUSIC INSTR EQUIP SUP&MAT	1,226	283	2,073	2,073	-	632.5
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS												2,073	2,073	-			
0030	300	308	04	01	010	002430	0000000		30801050	500005		IB MUSIC SUPPLIES, MATERIALS	385	1,257	-	-	-	(100.0)

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308	INDIAN BROOK ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	308	04	01	010	002440	0000000		30801042	500004		IB MUSIC CONTR SVCS	-	400	300	300	-	(25.0)
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR																	
0030	300	308	04	01	010	004230	0000000		30801040	500004		IB MUSIC CONTR SVCS	150	150	-	-	-	(100.0)
0030	300	308	04	01	011	002305	0000000		30801110	500001		IB PE PROF/CERT SALARIES	122,576	127,592	137,482	137,482	-	7.8
10	1.4 FTE'S																	
0030	300	308	04	01	011	002420	0000000		30801150	500005		IB PE SUPPLIES, MATERIALS	1,224	1,102	947	947	-	(14.1)
10	REPLACEMENT OF VARIOUS EQUIPMENT UTILIZED IN THE PHYSICAL EDUCATION PROGRAM FOR GRADES K-5.																	
0030	300	308	04	01	013	002430	0000000		30801351	500005		IB SC SUPPLIES, MATERIALS	-	11,100	14,327	14,327	-	29.1
10	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Supplies Grade k-1)																	
20	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Supplies Grade 2-5)																	
30	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Software 3 year contract- one year)																	
0030	300	308	04	01	013	002455	0000000		30801355	500005		IB SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-
10																		
0030	300	308	04	01	014	002410	0000000		30801450	500005		IB SS SUPPLIES, MATERIALS	326	4,529	4,472	4,472	-	(1.3)
10	KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR																	
20	CURRICULUM RELATED READ ALOUDS																	
0030	300	308	04	01	014	002430	0000000		30801451	500005		IB SS SUPPLIES, MATERIALS	119	749	1,626	1,626	-	117.1
10	INVESTIGATING HISTORY MATERIALS - GRADE 3																	
20	INVESTIGATING HISTORY MATERIALS - GRADE 4																	
0030	300	308	04	01	014	002455	0000000		30801455	500005		IB SUPPLIES, MATERIALS	1,018	-	-	-	-	-

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

308	INDIAN BROOK ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	308	04	01	018	002305	0000000		30801810	500001		TECH CMPED PROF/CERT SALARIES	-	29,228	29,228	29,228	-	-	
10			0.4	FTE											29,228	29,228	-		
0030	300	308	04	01	018	002430	0000000		30801850	500005		IB CMPED SUPPLIES, MATERIALS	1,076	-	-	-	-	-	
0030	300	308	04	01	018	002451	0000000		30801851	500005		IB COMPED SUPPLIES	1,759	4,162	3,587	3,587	-	(13.8)	
10			COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.													3,587	3,587	-	
0030	300	308	04	01	018	002455	0000000		30801855	500005		IB CMPED SUPPLIES, MATERIALS	1,439	-	-	-	-	-	
0030	300	308	02	01	021	002305	0000000		30802110	500001		IB GEN ED PROF/CERT SALARIES	527,427	527,248	568,425	568,425	-	7.8	
10			6.0	FTE'S											568,425	568,425	-		
0030	300	308	04	01	021	002305	0000000		30802111	500001		IB GEN ED PROF/CERT SALARIES	1,650,728	1,693,222	1,732,354	1,732,354	-	2.3	
10			18.0	FTE'S											1,732,354	1,732,354	-		
0030	300	308	04	01	021	002430	0000000		30802150	500005		IB GEN ED SUPPLIES, MATERIALS	19,798	14,866	13,008	13,008	-	(12.5)	
10			GENERAL ED SUPPLIES ASSOCIATED WITH THE IMPLEMENTATION OF ALL CURRICULAR AREAS; PAPER, ETC. CLASSROOM SUPPLIES- PAPER, CRAYONS, MARKERS, PENCILS, NOTEBOOKS, CLASSROOM LIBRARY MATERIALS													13,008	13,008	-	
0030	300	308	04	01	021	002455	0000000		30802154	500005		IB GEN ED SUPPLIES, MATERIALS	176	-	-	-	-	-	

COST CENTER ACCOUNT DETAIL FORM

308	INDIAN BROOK ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	308	04	01	021	003520	0000000		30802101	500001		IB GEN ED PROF/CERT SALARIES	14,740	12,500	12,000	12,000	-	(4.0)
10	CO-CURRICULAR ACTIVITIES ADVISORS															12,000	12,000	-
0030	300	308	04	01	021	004110	0000000		30802151	500005		IB GEN ED SUPPLIES, MATERIALS	-	990	-	-	-	(100.0)
0030	300	308	04	01	021	004230	0000000		30802140	500005		IB GEN ED SUPPLIES, MATERIALS	523	5,130	4,250	4,250	-	(17.2)
10	VARIOUS TONER CARTRIDGES FOR PRINTERS AND COPIERS THROUGHOUT THE BUILDING INCLUDING LAMINATOR AND POSTER MAKER SUPPLIES															3,100	3,100	-
20	COLOR TONER CARTRIDGES FOR PRINTERS IN CLASSROOMS															1,150	1,150	-
0030	300	308	04	01	022	002330	0000000		30802230	500003		IB GENSUP CLASSIFIED SALARIES	152,356	164,969	182,801	182,801	-	10.8
10	5.94 FTE'S (13 PARAS)															182,801	182,801	-
0030	300	308	04	01	023	002800	0000000		30802310	500001		IB PPS PROF/CERT SALARIES	121,586	132,342	143,616	143,616	-	8.5
10	1.4 FTE (2 PARAS)															143,616	143,616	-
0030	300	308	04	02	023	002800	0000000		30802300	500005		SUPPLIES AND MATERIALS	-	426	473	473	-	11.0
10	FOR THE PURCHASE OF SUPPLIES FOR 1.5 SCHOOL PSYCHOLOGIST SUPPLIES AND MATERIALS TO SUPPORT THE SOCIAL EMOTIONAL LEARNING OF STUDENTS- BOOKS, GAMES, WORKBOOKS ETC...															473	473	-
0030	300	308	04	02	026	002305	0000000		30802610	500001		IB AUTISM PROF/CERT SALARIES	215,574	210,934	227,863	227,863	-	8.0
10	3.0 FTE'S															227,863	227,863	-
0030	300	308	04	02	026	002330	0000000		30802630	500003		IB AUTISM CLASSIFIED SALARIES	181,950	189,626	199,877	199,877	-	5.4
10	6.0 FTE'S (6 PARAS)															199,877	199,877	-
0030	300	308	04	02	026	002420	0000000		30802650	500005		IB AUTISM SUPPLIES MATERIALS	933	1,080	1,150	1,150	-	6.5
10	TO PURCHASE MATERIALS AND SUPPLIES TO SUPPORT AUTISM PROGRAM GRADES K-2															1,150	1,150	-

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0030	300	308	04	02	026	002430	0000000		30802651	500005		IB AUTISM SUPPLIES MATERILAS	354	945	1,100	1,100	-	16.4
10	TO PURCHASE SUPPLIES AND MATERIALS FOR AUTISM PROGRAM GRADES 3-5													1,100	1,100	-		
0030	300	308	04	02	031	002320	0000000		30803100	500001		PROFESSIONAL/CERTIFICATED SALA	180,327	187,799	202,391	202,391	-	7.8
10	2.0 FTE'S													202,391	202,391	-		
0030	300	308	04	02	031	002410	0000000		30803104	500005		IB COMM SUPPLIES, MATERIALS	-	90	-	-	-	(100.0)
0030	300	308	04	02	031	002415	0000000		30803103	500005		IB COMM SUPPLIES, MATERIALS	-	405	-	-	-	(100.0)
0030	300	308	04	02	031	002420	0000000		30803102	500005		IB COMM SUPPLIES, MATERIALS	-	405	800	800	-	97.5
10	TO PROVIDE MATERIALS FOR THE SUPPORT OF 2.0 S/L TEACHERS													800	800	-		
0030	300	308	04	02	033	002305	0000000		30803310	500001		IB SLD PROF/CERT SALARIES	586,662	608,293	660,073	660,073	-	8.5
10	7.0 FTE'S													660,073	660,073	-		
0030	300	308	04	02	033	002330	0000000		30803330	500003		IB SLD CLASSIFIED SALARIES	121,707	133,849	141,605	141,605	-	5.8
10	4.26 FTE'S (7 PARAS)													141,605	141,605	-		
0030	300	308	04	02	033	002410	0000000		30803353	500005		SUPPLIES AND MATERIALS	325	1,845	1,050	1,050	-	(43.1)
10	SUPPLIES AND MATERIALS TO SUPPORT STUDENTS ON IEPS AND THEIR INDIVIDUAL NEEDS SPECIFIC TO PULL-OUT SUPPORTS													1,050	1,050	-		
0030	300	308	04	02	033	002430	0000000		30803350	500005		IB SLD SUPPLIES, MATERIALS	3,270	1,125	1,910	1,910	-	69.8
10	TO PURCHASE MISC MATERIALS (MATH, ELA, ETC) TO ASSIST STUDENTS ON IEPS AND WITH INDIVIDUAL NEEDS ITEMS TO INCLUDE - MANIPULATIVES, ASSISTIVE TECHNOLOGY (TABLETS, ETC.) BASED ON EDUCATIONAL PLANS													1,910	1,910	-		
0030	300	308	04	01	046	002720	0000000		30804650	500005		IB TESTING SUPPLIES, MATERIALS	185	472	525	525	-	11.2
20	BENCHMARK COPYING/DISTRICT-WIDE ASSESSMENTS AND TO PURCHASE THE KDI TEST RECORD BOOK													525	525	-		

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0030	300	308	04	01	047	002710	0000000		30804700	500001		IB GUID PROF/CERT SALARIES	83,698	80,077	86,443	86,443	-	7.9
10										1.0 FTE					86,443	86,443	-	
0030	300	308	04	01	047	002710	0000000		30804700	500005		IB GUID SUPPLIES, MATERIALS	-	787	875	875	-	11.2
10										TO PURCHASE ADDITIONAL RESOURCES TO SUPPORT SECOND STEP AND OTHER TIER 2 AND TIER 3 SOCIAL EMOTION CURRICULUM. THIS ALSO INCLUDES THE PRINTING OF MATERIALS THAT SUPPORT THESE PROGRAMS					875	875	-	
0030	300	308	04	01	048	002410	0000000		30804800	500005		IB HEALTH SUPPLIES,MAT	-	490	422	422	-	(13.9)
10										TO PURCHASE SUPPLIES AND MATERIALS FOR HEALTH EDUCATION CLASSES K-5					422	422	-	
0030	300	308	04	01	051	002340	0000000		30805100	500001		IB LIBR PROF/CERT SALARIES	101,146	126,307	112,281	112,281	-	(11.1)
10										1.0 FTE					112,281	112,281	-	
0030	300	308	04	01	051	002415	0000000		30805150	500005		IB LIBR SUPPLIES, MATERIALS	2,086	4,162	3,416	3,416	-	(17.9)
10										BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, LAMINATING FILM, INK, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS					3,416	3,416	-	
0030	300	308	07	08	057	002210	0000000		30805760	500006		IB MEMBERSHIP DUES OTHER EXPEN	1,665	1,200	1,200	1,200	-	-
10										PICKUP PATROL SUBSCRIPTION					1,200	1,200	-	
0030	300	308	07	08	058	002210	0000000		30805860	500006		IB TRAVEL REIMBURSE (NON CONF)	193	500	500	500	-	-
10										TRAVEL REIMBURSEMENT FOR MAIN OFFICE SECRETARY					500	500	-	
0030	300	308	04	01	060	004110	0000000		30806030	500003		IB B&G CLASSIFIED SALARIES	159,385	178,449	187,054	187,054	-	4.8
10										3.0 FTE'S					187,054	187,054	-	

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0030	300	308	04	01	060	004210	0000000		30806051	500005		IB B&G MAINT GRNDS SUPPLY,MAT	35	-	-	-	-	-	
0030	300	308	04	01	060	004220	0000000		30806050	500005		SUPPLIES AND MATERIALS	97	-	-	-	-	-	
0030	300	308	04	01	072	003200	0000000		30807200	500001		IB MED SRV PROF/CERT SALARIES	68,150	73,442	79,506	79,506	-	8.3	
10			1.0 FTE												79,506	79,506	-		
0030	300	308	04	01	072	003200	0000000		30807200	500003		IB MED SRV CLASSIFIED SALARIES	23,239	24,643	26,016	26,016	-	5.6	
10			0.56 FTE (1 PARA)												26,016	26,016	-		
0030	300	308	04	02	072	003200	0000000		30807250	500004		IB MED SRV CONTR SVCS	-	250	-	-	-	(100.0)	
0030	300	308	04	02	072	003200	0000000		30807250	500005		IB MED SRV SUPPLIES, MATERIALS	1,605	1,415	1,572	1,572	-	11.1	
10			TO PURCHASE ALL SUPPLIES RELATED TO THE HEALTH OFFICE (BANDAGES, GLOVES, ICE PACKS, ETC.) TO SUPPORT ALL STUDENTS.													1,572	1,572	-	
0030	300	308	04	01	091	002324	0000000		30809101	500001		IBES LT PROF SUB	51,733	2,550	-	-	-	(100.0)	
10			LT PROF SUB													-	-	-	
0030	300	308	04	01	091	002324	0000000		30809101	500003		IBES LT CLSS SUB	-	7,650	-	-	-	(100.0)	
10			LT CLSS SUB													-	-	-	
0030	300	308	04	02	091	002324	0000000		30809102	500001		IBES LT PROF SPED SUB	1,650	3,060	-	-	-	(100.0)	
10			LT PROF SPED SUB													-	-	-	
0030	300	308	04	01	091	002325	0000000		30809130	500003		IB SUBS CLASSIFIED SALARIES	75,019	36,720	-	-	-	(100.0)	
10			SUBSTITUTES													-	-	-	
0030	300	308	04	02	091	002325	0000000		30809100	500003		I B SUBS CLASSIFIED SALARIES	23,531	4,080	-	-	-	(100.0)	
10			SUBSTITUTES													-	-	-	

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0030	300	308	04	01	102	002210	0000000		30810200	500001		IB BLD SPV PROF/CERT SALARIES	256,532	263,686	273,612	273,612	-	3.8
10										2.0 FTE'S					273,612	273,612	-	
0030	300	308	04	01	102	002210	0000000		30810200	500002		IB BLD SPV CLERICAL SALARIES	47,902	49,787	53,971	53,971	-	8.4
10										1.0 FTE					53,971	53,971	-	
0030	300	308	04	01	102	002210	0000000		30810200	500003		IB BLD SPV CLASSIFIED SALARIES	28,658	31,718	32,937	32,937	-	3.8
10										1.06 FTE'S (2 PARAS)					32,937	32,937	-	
0030	300	308	04	01	102	002210	0000000		30810200	500005		IB BLD SPV SUPPLIES, MATERIAL	21,802	8,692	7,396	7,396	-	(14.9)
10										ADMIN OFFICE SUPPLIES (PAPER< TONER< WALKI TALKIES)					2,071	2,071	-	
20										264 @ 3.75 AGENDA GRADES 3-5					1,575	1,575	-	
										260 @ 2.25 STUDENT FOLDERS GRADES K-2								
30										STAMPS/POSTAGE FOR MAILINGS (INC TESTING< CLASS ASSIGNMENTS, RECORDS)					350	350	-	
40										CLASSROOM FURNITURE/RUGS					2,500	2,500	-	
50										MATERIALS AND SUPPLIES TO SUPPORT OUR SCHOOLWIDE PBIS PROGRAM					900	900	-	

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Cost Center Total Budget Request													2,652,247	2,774,885	2,943,330	2,943,330	-	6.1		
0030	300	309	04	01	001	002305	0000000		30900110	500001		MAN ART PROF/CERT SALARIES	78,820	81,250	87,473	87,473	-	7.7		
10			.8 FTE														87,473	87,473	-	
0030	300	309	04	01	001	002430	0000000		30900150	500005		MAN ART SUPPLIES, MATERIALS	803	931	1,238	1,238	-	33.0		
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES											942	942	-						
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS											296	296	-						
0030	300	309	04	01	007	002305	0000000		30900710	500001		MAN LA PROF/CERT SALARIES	101,465	104,591	112,600	112,600	-	7.7		
10			1.0 FTE														112,600	112,600	-	
0030	300	309	04	01	007	002410	0000000		30900750	500005		MAN LA SUPPLIES, MATERIALS	12,289	6,034	3,670	3,670	-	(39.2)		
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM											551	551	-						
20	GRADE ONE BOOKS TO SUPPORT CORE CURRICULUM											530	530	-						
30	GRADE TWO BOOKS TO SUPPORT CORE CURRICULUM											572	572	-						
40	GRADE THREE BOOKS TO SUPPORT CORE CURRICULUM											530	530	-						
50	GRADE FOUR BOOKS TO SUPPORT CORE CURRICULUM											572	572	-						
60	GRADE FIVE BOOKS TO SUPPORT CORE CURRICULUM											530	530	-						
70	CONSULTING TEACHER OF LITERACY PROFESSIONAL TEXTS AND INTERVENTION MATERIALS											385	385	-						
0030	300	309	04	01	007	002430	0000000		30900751	500005		MAN LA SUPPLIES, MATERIALS	1,912	778	858	858	-	10.3		
10	K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)											236	236	-						
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)											281	281	-						
30	LITERACY CENTER MATERIALS AND BOOK BAG/BINS ORGANIZATIONAL MATERIALS											341	341	-						

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0030	300	309	04	01	008	002410	0000000		30900850	500005		MAN MATH SUPPLIES, MATERIALS	1,782	1,734	-	-	-	(100.0)		
20													-	-	-	-	-	-	-	-
0030	300	309	04	01	008	002430	0000000		30900851	500005		MAN MATH SUPPLIES, MATERIALS	52	394	806	806	-	104.6		
10															806	806	-			
GRAPH PAPER - \$35 DRY ERASE SLEEVES - \$173 SENTENCE STRIPS (KINDERGARTEN) - \$39 DICE (6, 10, 12, 20-SIDED AND BLANK) - \$86 EVERYDAY MATH CARD DECK SETS - \$19 RULERS - \$65 PROTRACTORS - \$43 COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC.) - \$173 BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC.) - \$173																				
0030	300	309	04	01	008	002455	0000000		30900800	500005		MAN MATH INSTR SOFTWARE SUPPL	1,142	2,365	1,790	1,790	-	(24.3)		
10															1,559	1,559	-			
20															231	231	-			
EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN																				
0030	300	309	04	01	010	002305	0000000		30901010	500001		MAN MUSIC PROF/CERT SALARIES	82,378	90,593	97,615	97,615	-	7.8		
10															97,615	97,615	-			
1.0 FTE																				
0030	300	309	04	01	010	002410	0000000		30901050	500005		MAN MUSIC SUPPLIES, MATERIALS	100	631	-	-	-	(100.0)		
10															-	-	-			
0030	300	309	04	01	010	002420	0000000		30901052	500005		MAN MUSIC INSTR EQUIP SUP&MAT	608	142	1,051	1,051	-	640.1		
10															1,051	1,051	-			
MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOMWHACKERS, RECORDERS, UKELES, STRINGS																				
0030	300	309	04	01	010	002430	0000000		30901051	500005		MAN MUSIC SUPPLIES, MATERIALS	154	237	187	187	-	(21.1)		
10															187	187	-			
MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS																				

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0030	300	309	04	01	010	002440	0000000		30901042	500004		MANOMET MUSIC CONTR SVCS	-	400	300	300	-	(25.0)
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR																-	
0030	300	309	04	01	010	004230	0000000		30901040	500004		MANOMET MUSIC CONTR SVCS	-	150	-	-	-	(100.0)
10																	-	
0030	300	309	04	01	011	002305	0000000		30901110	500001		MAN PE PROF/CERT SALARIES	78,883	81,314	87,536	87,536	-	7.7
10	.8 FTE																87,536	
0030	300	309	04	01	011	002420	0000000		30901150	500005		MAN PE SUPPLIES, MATERIALS	926	553	480	480	-	(13.2)
10	PE SUPPLIES AND EQUIPMENT																480	
0030	300	309	04	01	013	002420	0000000		30901320	500005		MAN SC INSTR EQUIP SUPPLIES,MA	1,541	-	-	-	-	-
0030	300	309	04	01	013	002430	0000000		30901351	500005		MAN SC SUPPLIES, MATERIALS	-	5,571	7,260	7,260	-	30.3
10	OPEN SCI-ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES - GR K-1)																1,709	
20	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES - GRADES 2-5)																4,586	
30	OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SOFTWARE)																965	
0030	300	309	04	01	013	002455	0000000		30901355	500005		MAN SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-
10																	-	
0030	300	309	04	01	014	002410	0000000		30901450	500005		MAN SS SUPPLIES, MATERIALS	167	2,272	2,266	2,266	-	(0.3)
10	KINDERGARTEN INQUIRY JOURNEYS RENEWAL (3-YEAR)																2,058	
20	CURRICULUM RELATED READ-ALOUDS																208	

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0030	300	309	04	01	014	002430	0000000		30901451	500005		MAN SS SUPPLIES, MATERIALS	145	375	824	824	-	119.7	
20 INVESTIGATING HISTORY MATERIALS															824	824	-		
GRADE 3 - \$412																			
GRADE 4 - \$412																			
0030	300	309	04	01	014	002455	0000000		30901455	500005		MAN SUPPLIES, MATERIALS	1,018	-	-	-	-	-	
0030	300	309	04	01	018	002305	0000000		30901810	500001		TECH CMPED PROF/CERT SALARIES	-	27,642	-	-	-	(100.0)	
0030	300	309	04	01	018	002430	0000000		30901850	500005		MAN CMPED SUPPLIES, MATERIALS	1,709	-	-	-	-	-	
0030	300	309	04	01	018	002451	0000000		30901851	500005		MAN CMPED SUPPLIES	-	2,089	1,818	1,818	-	(13.0)	
10 COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.															1,818	1,818	-		
0030	300	309	04	01	018	002453	0000000		30901803	500005		MAN CMPED SUPPLIES, MATERIALS	760	-	-	-	-	-	
0030	300	309	02	01	021	002305	0000000		30902110	500001		MAN GEN ED PROF/CERT SALARIES	246,220	261,462	282,468	282,468	-	8.0	
10 3.0 FTE'S															282,468	282,468	-		
0030	300	309	04	01	021	002305	0000000		30902111	500001		MAN GEN ED PROF/CERT SALARIES	782,891	952,935	1,026,773	1,026,773	-	7.7	
10 11.0 FTE'S															1,026,773	1,026,773	-		

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0030	300	309	04	01	021	002430	0000000		30902151	500005		MAN GEN ED SUPPLIES, MATERIALS	22,228	11,744	10,200	10,200	-	(13.1)
10												INK AND TONER - \$3,300			3,300	3,300	-	
20												FUNDS FOR PALLETS OF PAPER (3 @ \$1,400)			4,200	4,200	-	
30												GENERAL STUDENT AND TEACHING SUPPLIES INCLUDING PENCILS, FOLDERS, CRAYONS, PENS, MARKERS, CONSTRUCTION PAPER, NOTEBOOKS, TAPE, STAPLERS, RULERS, PENCIL SHARPENERS, ANCHOR CHART PAPER, RUGS, EASELS			2,700	2,700	-	
0030	300	309	04	01	021	003520	0000000		30902101	500001		MAN GEN ED PROF/CERT SALARIES	7,876	9,000	7,000	7,000	-	(22.2)
10												CO-CURRICULAR ACTIVITIES ADVISORS			7,000	7,000	-	
0030	300	309	04	01	021	004230	0000000		30902140	500005		SUPPLIES AND MATERIALS	5,155	-	-	-	-	-
0030	300	309	04	01	022	002330	0000000		30902230	500003		MAN GENSUP CLASSIFIED SALARIES	43,966	44,096	48,221	48,221	-	9.4
10												1.75 FTE'S (3 PARAS)			48,221	48,221	-	
0030	300	309	04	01	023	002800	0000000		30902310	500001		MAN PPS PROF/CERT SALARIES	103,703	106,888	114,945	114,945	-	7.5
10												1.0 FTE			114,945	114,945	-	
0030	300	309	04	02	023	002800	0000000		30902350	500005		MAN PPS SUPPLIES, MATERIALS	452	495	550	550	-	11.1
10												FUNDS TO PURCHASE TESTING PROTOCOLS, RESOURCES, AND SUPPLIES FOR PSYCHOLOGIST			550	550	-	
0030	300	309	04	02	031	002320	0000000		30903100	500001		PROFESSIONAL/CERTIFICATED SALA	101,624	104,750	112,812	112,812	-	7.7
10												1.0 FTE			112,812	112,812	-	
0030	300	309	04	02	031	002415	0000000		30903151	500005		MAN COMM SUPPLIES, MATERIALS	429	828	920	920	-	11.1
10												SPECIFIC MATERIALS USED FOR WORKING WITH STUDENTS TOWARD IEP GOALS			920	920	-	

COST CENTER ACCOUNT DETAIL FORM

309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	309	04	02	033	002305	0000000		30903310	500001		MAN SLD PROF/CERT SALARIES	209,645	177,393	190,935	190,935	-	7.6
10												2.0 FTE'S			190,935	190,935	-	
0030	300	309	04	02	033	002330	0000000		30903330	500003		MAN SLD CLASSIFIED SALARIES	138,285	152,471	158,334	158,334	-	3.8
10												5 FTE'S (5 PARAS)			158,334	158,334	-	
0030	300	309	04	02	033	002415	0000000		30903350	500005		MAN SLD SUPPLIES, MATERIALS	235	292	325	325	-	11.3
10												MATERIALS FOR THE SPEECH & LANGUAGE PATHOLOGIST IN IMPLEMENTING IEPs			325	325	-	
0030	300	309	04	01	046	002720	0000000		30904650	500005		MAN TEST SUPPLIES, MATERIALS	185	292	325	325	-	11.3
10												BENCHMARK ASSESSMENTS, KDI RECORDING FORMS, KINDERGARTEN SCREENING			325	325	-	
0030	300	309	04	01	048	002430	0000000		30904850	500005		MAN HEALTH SUPPLIES, MATERIALS	-	246	214	214	-	(13.0)
10												FUNDS FOR USE DURING HEALTH LESSONS, SUCH AS CHARTS, HANDS-ON MATERIALS, POSTERS, ETC.			214	214	-	
0030	300	309	04	01	051	002340	0000000		30905100	500001		MAN LIBR PROF/CERT SALARIES	103,003	23,335	103,163	103,163	-	342.1
10												1.0 FTE			103,163	103,163	-	
0030	300	309	04	01	051	002415	0000000		30905150	500005		MAN LIBR SUPPLIES, MATERIALS	2,078	2,089	1,731	1,731	-	(17.1)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			1,731	1,731	-	
0030	300	309	04	01	051	002430	0000000		30905151	500005		MAN LIBR SUPPLIES, MATERIALS	465	-	-	-	-	-
0030	300	309	07	08	057	002210	0000000		30905760	500006		MAN MEMBERSHIP DUES OTHER EX	300	2,250	2,250	2,250	-	-
10												MESPA MEMBERSHIP - PRINCIPAL			575	575	-	
20												PROFESSIONAL WORKSHOPS/PUBLICATIONS			1,100	1,100	-	
30												PICK UP PATROL			575	575	-	

COST CENTER ACCOUNT DETAIL FORM

309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	309	07	08	058	002210	0000000		30905860	500006		MAN TRAVEL REIMB (NON CONF)	400	840	600	600	-	(28.6)
10	TRAVEL REIMBURSEMENT											600	600	-				
0030	300	309	04	01	060	004110	0000000		30906030	500003		MAN B&G CLASSIFIED SALARIES	113,096	119,323	124,560	124,560	-	4.4
10	2.0 FTE'S											124,560	124,560	-				
0030	300	309	04	01	060	004210	0000000		30906050	500005		MAN B&G SUPPLIES, MATERIALS	1,913	1,305	1,450	1,450	-	11.1
10	FUNDS TO PURCHASE SUPPLIES TO MAINTAIN FACILITY (CLEANING CHEM., SIGNAGE, MULCH, SHOVELS, BROOMS, ETC.)											1,450	1,450	-				
0030	300	309	04	01	060	004220	0000000		30906051	500005		MAN B&G SUPPLIES, MATERIALS	4,785	-	-	-	-	-
0030	300	309	04	01	072	003200	0000000		30907210	500001		MAN MED SV PROF/CERT SALARIES	93,584	96,410	104,006	104,006	-	7.9
10	1.0 FTE											104,006	104,006	-				
0030	300	309	04	02	072	003200	0000000		30907250	500005		MAN MED SV SUPPLIES, MATERIALS	616	787	787	787	-	-
10	FUNDS FOR ITEMS NEEDED BY SCHOOL NURSE INCLUDING: STOCK EPI PENS, GLOVES, BANDAGES, TISSUES, ETC.											787	787	-				
0030	300	309	04	02	072	004230	0000000		30907240	500004		MAN MED SV CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	309	04	01	091	002324	0000000		30909101	500001		MES LT PROF SUB	18,830	30,000	-	-	-	(100.0)
10	LT PROF SUB											-	-	-				
0030	300	309	04	01	091	002324	0000000		30909101	500003		MES LT CLSS SUB	-	600	-	-	-	(100.0)
10	LT CLSS SUB											-	-	-				
0030	300	309	04	02	091	002324	0000000		30909102	500001		MES LT PROF SPED SUB	29,669	250	-	-	-	(100.0)
10	LT PROF SPED SUB											-	-	-				

COST CENTER ACCOUNT DETAIL FORM

309	MANOMET ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	309	04	02	091	002324	0000000		30909102	500003		MES LT CLSS SPED SUB	-	500	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	309	04	01	091	002325	0000000		30909130	500003		MAN SUBS CLASSIFIED SALARIES	20,087	20,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	309	04	02	091	002325	0000000		30909100	500003		CLASSIFIED SALARIES	9,544	8,500	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	309	04	01	102	002210	0000000		30910200	500001		MAN BLD SV PROF/CERT SALARIES	145,070	151,312	156,432	156,432	-	3.4
10												1.0 FTE			156,432	156,432	-	
0030	300	309	04	01	102	002210	0000000		30910200	500002		MAN BLD SV CLERICAL SALARIES	49,802	54,218	56,071	56,071	-	3.4
10												1.0 FTE			56,071	56,071	-	
0030	300	309	04	01	102	002210	0000000		30910200	500003		MAN BLD SV CLASSIFIED SALARIES	21,765	25,029	28,193	28,193	-	12.6
10												1.03 FTE (2 PARAS)			28,193	28,193	-	
0030	300	309	04	01	102	002210	0000000		30910200	500005		MAN BLD SV SUPPLIES, MATERIALS	4,454	4,950	2,293	2,293	-	(53.7)
10												FUNDS TO BE USED FOR OFFICE SUPPLIES, AS WELL AS FOR PRINTING ORDERS, POSTAGE			2,293	2,293	-	

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													4,978,899	5,334,550	5,483,970	5,483,970	-	2.8	
0030	300	310	04	01	001	002305	0000000		31000110	500001		NMS ART PROF/CERT SALARIES	88,702	93,754	101,375	101,375	-	8.1	
10	1.2 FTE'S															101,375	101,375	-	
0030	300	310	04	01	001	002430	0000000		31000150	500005		NMS ART SUPPLIES, MATERIALS	1,762	1,718	2,405	2,405	-	40.0	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES													1,830	1,830	-			
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS													575	575	-			
0030	300	310	04	01	007	002305	0000000		31000710	500001		NMS LA PROF/CERT SALARIES	201,104	186,619	211,940	211,940	-	13.6	
10	2.0 FTE'S															211,940	211,940	-	
0030	300	310	04	01	007	002410	0000000		31000750	500005		NMS LA SUPPLIES, MATERIALS	18,366	10,598	7,128	7,128	-	(32.7)	
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													1,070	1,070	-			
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													1,029	1,029	-			
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													1,111	1,111	-			
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													1,029	1,029	-			
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													1,111	1,111	-			
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													1,029	1,029	-			
70	CTL TEXTS AND INTERVENTION MATERIALS													749	749	-			
0030	300	310	04	01	007	002430	0000000		31000751	500005		NMS LA SUPPLIES, MATERIALS	394	1,438	1,667	1,667	-	15.9	
10	K-5 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)													459	459	-			
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)													545	545	-			
30	CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, LITERACY CENTER MATERIALS													663	663	-			

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	01	007	002455	0000000		31000753	500005		NMS LANG ARTS INST SOFTWARE	-	-	336	336	-	-
10	PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS												336	336	-			
0030	300	310	04	01	008	002410	0000000		31000850	500005		NMS MATH SUPPLIES, MATERIALS	3,773	3,202	-	-	-	(100.0)
0030	300	310	04	01	008	002430	0000000		31000851	500005		NMS MATH SUPPLIES, MATERIALS	344	728	1,567	1,567	-	115.2
90	GRAPH PAPER												67	67	-			
100	DRY ERASE SLEEVES												336	336	-			
110	SENTENCE STRIPS (KINDERGARTEN)												76	76	-			
120	DICE 6, 10, 12, 20-SIDED AND BLANK												168	168	-			
130	EVERYDAY MATH CARD DECK SETS												38	38	-			
140	RULERS												126	126	-			
150	PROTRACTORS												84	84	-			
160	COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC)												336	336	-			
170	BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC.)												336	336	-			
0030	300	310	04	01	008	002455	0000000		31000800	500005		NMS MATH INSTR SOFTWARE SUPPL	2,056	4,367	3,479	3,479	-	(20.3)
10	EVERYDAY MATH TEACHER ONLINE LICENSES, GRADES 1-5												3,029	3,029	-			
20	EVERYDAY MATH TEACHER ONLINE LICENSES, KINDERGARTEN												450	450	-			
0030	300	310	04	01	010	002305	0000000		31001010	500001		NMS MUSIC PROF/CERT SALARIES	106,862	120,833	76,123	76,123	-	(37.0)
10	1.0 FTE'S												76,123	76,123	-			
0030	300	310	04	01	010	002410	0000000		31001051	500005		SUPPLIES AND MATERIALS	-	436	363	363	-	(16.7)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X8												363	363	-			
0030	300	310	04	01	010	002420	0000000		31001052	500005		NMS MUSIC INSTR EQUIP SUP&MAT	1,572	262	2,042	2,042	-	679.4
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKULELES, STRINGS												2,042	2,042	-			

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	310	04	01	010	002430	0000000		31001050	500005		NMS MUSIC SUPPLIES, MATERIALS	-	1,165	-	-	-	(100.0)	
0030	300	310	04	01	010	002440	0000000		31001042	500004		NMS MUSIC CONTR SVCS	-	400	300	300	-	(25.0)	
20 ACCOMPANIST FOR STUDENT PERFORMANCES - 2 CONCERTS PER YEAR															300	300	-		
0030	300	310	04	01	010	004230	0000000		31001040	500004		NMS MUSIC CONTR SVCS	-	150	-	-	-	(100.0)	
0030	300	310	04	01	011	002305	0000000		31001110	500001		NMS PE PROF/CERT SALARIES	97,347	122,709	133,910	133,910	-	9.1	
10 1.5 FTE'S																133,910	133,910	-	
0030	300	310	04	01	011	002420	0000000		31001150	500005		NMS PE SUPPLIES, MATERIALS	1,201	1,021	933	933	-	(8.6)	
10 SUPPLIES/EQUIPMENT FOR PHYSICAL EDUCATION															933	933	-		
0030	300	310	04	01	013	002430	0000000		31001351	500005		NMS SC SUPPLIES, MATERIALS	-	10,285	14,107	14,107	-	37.2	
10 OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES GRADES K-1)																3,320	3,320	-	
20 OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES GRADES 2-5)																8,912	8,912	-	
30 OPEN SCI ED - SC SUPPLIES, MATERIALS INSTR SOFTWARE 3-YEAR CONTRACT - ONE YEAR)																1,875	1,875	-	
0030	300	310	04	01	013	002455	0000000		31001355	500005		NMS SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-	
10 MYSTERY SCIENCE SOFTWARE (\$3.43 X 505)																-	-	-	
0030	300	310	04	01	014	002410	0000000		31001450	500005		NMS SS SUPPLIES, MATERIALS	1,598	4,196	4,403	4,403	-	4.9	
20 KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR																4,000	4,000	-	
30 CURRICULUM RELATED READ ALOUDS																403	403	-	
0030	300	310	04	01	014	002430	0000000		31001451	500005		NMS SS SUPPLIES, MATERIALS	119	695	1,602	1,602	-	130.5	
10 INVESTIGATING HISTORY MATERIALS - GRADE 3																801	801	-	
20 INVESTIGATING HISTORY MATERIALS - GRADE 4																801	801	-	

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	01	014	002455	0000000		31001455	500005		NMS SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	310	04	01	018	002305	0000000		31001810	500001		TECH CMPED PROF/CERT SALARIES	63,314	82,855	74,059	74,059	-	(10.6)
10 0.8 FTE															74,059	74,059	-	
0030	300	310	04	01	018	002430	0000000		31001850	500005		NMS CMPED SUPPLIES, MATERIALS	3,705	-	-	-	-	-
0030	300	310	04	01	018	002451	0000000		31001851	500005		NMS CMPED SUPPLIES, MATERIALS	-	3,856	3,587	3,587	-	(7.0)
10 COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.															3,587	3,587	-	
0030	300	310	02	01	021	002305	0000000		31002111	500001		NMS GEN ED PROF/CERT SALARIES	374,673	356,018	384,250	384,250	-	7.9
10 4.0 FTE'S															384,250	384,250	-	
0030	300	310	04	01	021	002305	0000000		31002112	500001		NMS GEN ED PROF/CERT SALARIES	1,799,331	1,905,803	2,057,280	2,057,280	-	7.9
10 20.0 FTE'S															2,057,280	2,057,280	-	

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	01	021	002430	0000000		31002152	500005		NMS GEN ED SUPPLIES, MATERIALS	24,555	25,288	17,898	17,898	-	(29.2)
10												COPYING PAPER (5 PALLETS)			6,750	6,750	-	
30												LAMINATING FILM/POUCHES			1,000	1,000	-	
40												COMPUTER SUPPLIES-COLOR PRINTING CARTRIDGES \$500/PACKAGE			2,000	2,000	-	
50												BASIC CLASSROOM SUPPLIES (PAPER, PENCILS, GLUE STICKS, ETC) \$12/PER PUPIL			6,048	6,048	-	
60												PURPOSEFUL PLAY / STEAM SUPPLIES (KINDERGARTEN)			300	300	-	
70												CURRICULUM SUPPLIES (POST-ITS, CHART PAPER, HIGHLIGHTERS, ETC) \$300/GRADE			1,800	1,800	-	
0030	300	310	04	01	021	002453	0000000		31002102	500005		NMS GEN ED INST HRDWRE SUPPLY	1,957	-	-	-	-	-
0030	300	310	04	01	021	002455	0000000		31002154	500005		NMS GEN ED SUPPLIES, MATERIALS	1,329	1,080	400	400	-	(63.0)
10												EXECUTIVE FUNCTIONING CURRICULUM (SMARTS) ONE SUBSCRIPTION			400	400	-	
0030	300	310	04	01	021	003520	0000000		31002142	500001		NMS GEN ED PROF/CERT SALARIES	8,600	9,000	12,000	12,000	-	33.3
10												CO-CURRICULAR ACTIVITIES ADVISORS			12,000	12,000	-	
0030	300	310	04	01	021	004230	0000000		31002141	500005		SUPPLIES AND MATERIALS	1,440	-	-	-	-	-
0030	300	310	04	01	022	002330	0000000		31002230	500003		NMS GENSUP CLASSIFIED SALARIES	131,139	157,072	164,550	164,550	-	4.8
10												5.25 FTE'S (9 PARAS)			164,550	164,550	-	
0030	300	310	04	01	023	002800	0000000		31002350	500005		NMS PPS SUPPLIES, MATERIALS	-	360	-	-	-	(100.0)
0030	300	310	04	02	023	002800	0000000		31002300	500001		PROFESSIONAL/CERTIFICATED SALA	133,604	145,824	159,882	159,882	-	9.6
10												1.60 FTE'S			159,882	159,882	-	
0030	300	310	04	02	028	002305	0000000		31002810	500001		PROFESSIONAL/CERTIFICATED SALA	81,249	90,301	97,191	97,191	-	7.6
10												1 FTE'S			97,191	97,191	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	02	028	002330	0000000		31002830	500003		CLASSIFIED SALARIES	94,232	108,962	112,021	112,021	-	2.8
10												3 FTE'S (3 PARAS)			112,021	112,021	-	
0030	300	310	04	02	028	002410	0000000		31002850	500005		NMS INTLL SUPPLIES, MATERIALS	1,009	810	570	570	-	(29.6)
10												MATERIALS TO SUPPORT SPECIALIZED REMEDIATIONS IN THE BRIDGE CLASSROOM (PHONICS ACTIVITIES,DECODABLES,ETC) \$100/GRADE			300	300	-	
20												LEARNING A TO Z SUBSCRIPTION (2 CLASSROOMS/12 MONTHS)			270	270	-	
0030	300	310	04	02	031	002320	0000000		31003100	500001		PROFESSIONAL/CERTIFICATED SALA	87,654	90,301	97,430	97,430	-	7.9
10												1 FTE'S			97,430	97,430	-	
0030	300	310	04	02	031	002415	0000000		31003150	500005		NMS COMM SUPPLIES, MATERIALS	-	225	-	-	-	(100.0)
0030	300	310	04	02	031	002430	0000000		31003151	500005		NMS COMM SUPPLIES, MATERIALS	-	675	250	250	-	(63.0)
10												MATERIALS TO SUPPORT FACILITATION OF SPEECH/LANGUAGE SERVICES (SOCIAL THINKING, FLUENCY, WORD FINDING, ETC)			250	250	-	
0030	300	310	04	02	033	002110	0000000		31003300	500002		NMS SLD CLERICAL SALARIES	-	-	9,034	9,034	-	-
10												.28 FTE (1 sec)			9,034	9,034	-	
0030	300	310	04	02	033	002305	0000000		31003310	500001		NMS SLD PROF/CERT SALARIES	556,910	580,823	625,924	625,924	-	7.8
10												6.0 FTE'S			625,924	625,924	-	
0030	300	310	04	02	033	002330	0000000		31003330	500003		NMS SLD CLASSIFIED SALARIES	177,196	202,448	210,322	210,322	-	3.9
10												6.44 FTE'S (7 PARAS)			210,322	210,322	-	
0030	300	310	04	02	033	002410	0000000		31003353	500005		SUPPLIES AND MATERIALS	264	-	-	-	-	-
0030	300	310	04	02	033	002415	0000000		31003350	500005		NMS SLD SUPPLIES, MATERIALS	1,149	1,620	1,200	1,200	-	(25.9)
10												\$200/GRADE FOR MATERIALS TO FACILITATE INSTRUCTION FOR IEP GOALS AND INTERVENTION (WRITE ON BOARDS, EASEL PADS, LETTER TILES, MANIPULATIVES, ETC)			1,200	1,200	-	

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	02	033	002430	0000000		31003351	500005		NMS SLD SUPPLIES, MATERIALS	1,099	1,080	300	300	-	(72.2)
10												\$50/GRADE FOR SENSORY INTEGRATION TOOLS (I.E. FIDGETS, SCHOOL MOVES DECALS, NOISE CANCELLING HEADPHONES)			300	300	-	
0030	300	310	04	01	046	002720	0000000		31004650	500005		NMS TEST SUPPLIES, MATERIALS	246	270	300	300	-	11.1
10												KDI RECORDING FORMS, KINDERGARTEN SCREENING MATERIALS			300	300	-	
0030	300	310	04	01	047	002710	0000000		31004700	500001		NMS GUID PROF/CERT SALARIES	-	76,863	82,699	82,699	-	7.6
10												1.0 FTE			82,699	82,699	-	
0030	300	310	04	01	047	002710	0000000		31004700	500005		NMS GUID SUPPLIES, MATERIALS	163	450	420	420	-	(6.7)
10												MATERIALS AND GAMES TO SUPPORT SOCIAL THINKING / ZONES OF REGULATION			300	300	-	
20												ZONES OF REGULATION - DIGITAL SUBSCRIPTION			120	120	-	
0030	300	310	04	01	048	002410	0000000		31004800	500005		NMS HEALTH SUPPLIES, MAT	-	420	416	416	-	(1.0)
10												TO PURCHASE MATERIALS/SUPPLIES FOR HEALTH INSTRUCTION			416	416	-	
0030	300	310	04	01	051	002340	0000000		31005100	500001		NMS LIBR PROF/CERT SALARIES	87,654	90,301	97,191	97,191	-	7.6
10												1.0 FTE			97,191	97,191	-	
0030	300	310	04	01	051	002415	0000000		31005150	500005		NMS LIBR SUPPLIES, MATERIALS	-	3,856	3,364	3,364	-	(12.8)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			3,364	3,364	-	
0030	300	310	04	01	051	002430	0000000		31005151	500005		NMS LIBR SUPPLIES, MATERIALS	1,439	-	-	-	-	-
0030	300	310	07	08	057	002210	0000000		31005760	500006		NM MEMBERSHIP DUES OTHER EXP	1,025	1,134	1,024	1,024	-	(9.7)
10												PICK UP PATROL			1,024	1,024	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	01	060	004110	0000000		31006030	500003		NMS B&G CLASSIFIED SALARIES	235,819	265,677	258,585	258,585	-	(2.7)
10			4.0	FTE'S											258,585	258,585	-	
0030	300	310	04	01	060	004220	0000000		31006051	500005		NMS B&G SUPPLIES, MATERIALS	101	495	550	550	-	11.1
10			MAINTENANCE & REPAIR SUPPLIES/MATERIALS										550	550	-			
0030	300	310	04	01	071	002250	0000000		31007150	500005		NMS MNG IN SUPPLIES, MATERIALS	-	225	250	250	-	11.1
10			POWDERHORN PRESS PRINTING - CALENDARS/HEALTH CARDS/FAMILY COMMUNICATIONS										250	250	-			
0030	300	310	04	01	072	003200	0000000		31007210	500001		NMS MED SV PROF/CERT SALARIES	89,230	98,466	98,939	98,939	-	0.5
10			1.0	FTE											98,939	98,939	-	
0030	300	310	04	02	072	003200	0000000		31007250	500005		NMS MED SV SUPPLIES, MATERIALS	2,063	1,310	1,310	1,310	-	-
30			EPIPENS AND OTHER PHARMACEUTICALS										375	375	-			
40			DISPOSABLE SUPPLIES: I.E. BANDAGES, THERMOMETER COVERS, NEEDLE COVERS										935	935	-			
0030	300	310	04	01	072	004230	0000000		31007240	500004		NMS MED SV CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	310	04	01	091	002324	0000000		31009101	500001		NMES LT PROF SUB	64,037	72,420	-	-	-	(100.0)
10			LT PROF SUB										-	-	-	-		
0030	300	310	04	01	091	002324	0000000		31009101	500003		NMES LT CLSS SUB	-	11,220	-	-	-	(100.0)
10			LT CLSS SUB										-	-	-	-		
0030	300	310	04	02	091	002324	0000000		31009102	500001		NMES LT PROF SPED SUB	1,750	2,550	-	-	-	(100.0)
10			LT PROF SPED SUB										-	-	-	-		

COST CENTER ACCOUNT DETAIL FORM

310	NATHANIEL MORTON ELEM SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	310	04	02	091	002324	0000000		31009102	500003		NMES LT CLSS SPED SUB	-	5,610	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	310	04	01	091	002325	0000000		31009130	500003		NMS SUBS CLASSIFIED SALARIES	83,148	35,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	310	04	02	091	002325	0000000		31009131	500003		NMS SUBS CLASSIFIED SALARIES	2,400	1,705	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	310	04	01	102	002210	0000000		31010200	500001		NMS BLD SV PROF/CERT SALARIES	249,734	243,385	252,319	252,319	-	3.7
10												2.0 FTE'S			252,319	252,319	-	
0030	300	310	04	01	102	002210	0000000		31010200	500002		NMS BLD SV CLERICAL SALARIES	50,402	56,176	56,571	56,571	-	0.7
10												1.0 FTE			56,571	56,571	-	
0030	300	310	04	01	102	002210	0000000		31010200	500003		NMS BLD SV CLASSIFIED SALARIES	30,790	35,621	37,090	37,090	-	4.1
10												1.17 FTE'S (2 PARAS)			37,090	37,090	-	
0030	300	310	04	01	102	002210	0000000		31010200	500005		NMS BLD SV SUPPLIES, MATERIALS	5,033	2,169	1,114	1,114	-	(48.6)
30												POSTAGE FOR MAILINGS			660	660	-	
50												OFFICE SUPPLIES; FOLDERS, FILES, LABELS, ENVELOPES, PENS, ETC.			454	454	-	

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													5,762,765	6,645,905	6,342,207	6,342,207	-	(4.6)	
0030	300	312	04	01	001	002305	0000000		31200110	500001		SOUTH ART PROF/CERT SALARIES	129,963	126,648	136,541	136,541	-	7.8	
10	1.6 FTE'S															136,541	136,541	-	
0030	300	312	04	01	001	002430	0000000		31200150	500005		SOUTH ART SUPPLIES, MATERIALS	1,849	2,140	2,896	2,896	-	35.3	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES													2,204	2,204	-			
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS													692	692	-			
0030	300	312	04	01	007	002305	0000000		31200710	500001		SOUTH LA PROF/CERT SALARIES	180,979	190,373	205,863	205,863	-	8.1	
10	2.0 FTE'S															205,863	205,863	-	
0030	300	312	04	01	007	002410	0000000		31200750	500005		SOUTH LA SUPPLIES, MATERIALS	20,907	13,094	8,589	8,589	-	(34.4)	
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													1,289	1,289	-			
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													1,240	1,240	-			
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													1,339	1,339	-			
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													1,240	1,240	-			
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													1,339	1,339	-			
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													1,240	1,240	-			
70	CTL PROFESSIONAL TEXTS AND INTERVENTION MATERIALS													902	902	-			
0030	300	312	04	01	007	002430	0000000		31200751	500005		SOUTH LA SUPPLIES, MATERIALS	1,642	1,791	2,009	2,009	-	12.2	
10	K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)													553	553	-			
20	GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)													657	657	-			
30	LITERACY CENTER MATERIALS AND BOOK BAG/BINS ORGANIZATIONAL MATERIALS													799	799	-			

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	01	007	002455	0000000		31200753	500005		SOUTH LANG ARTS INST SOFTWARE	-	-	405	405	-	-
10	PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS																	
0030	300	312	04	01	008	002410	0000000		31200851	500005		SOUTH MATH SUPPLIES, MATERIALS	5,052	907	1,888	1,888	-	108.2
10	GRAPH PAPER																	
20	DRY ERASE SLEEVES																	
30	SENTENCE STRIPS (KINDERGARTEN)																	
40	DICE (6, 10, 12, 20-SIDED AND BLANK)																	
50	EVERYDAY MATH CARD DECK SETS																	
60	RULERS																	
70	PROTRACTORS																	
80	COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC)																	
90	BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC)																	
0030	300	312	04	01	008	002430	0000000		31200850	500005		SOUTH MATH SUPPLIES, MATERIALS	-	3,991	-	-	-	(100.0)
0030	300	312	04	01	008	002455	0000000		31200800	500005		SOUTH MATH INSTR SOFTWARE SUP	1,942	5,441	4,191	4,191	-	(23.0)
10	EVERYDAY MATH TEACHER ONLINE LICENSES GRADES 1-5																	
20	EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN																	
0030	300	312	04	01	010	002305	0000000		31201010	500001		SOUTH MUSIC PROF/CERT SALARIES	132,023	120,973	129,850	129,850	-	7.3
10	1.2 FTE'S																	
0030	300	312	04	01	010	002410	0000000		31201051	500005		SUPPLIES AND MATERIALS	669	544	437	437	-	(19.7)
10	MUSIC LITERATURE FOR ELEMENTARY SCHOOL CLASSROOMS X8																	
0030	300	312	04	01	010	002420	0000000		31201052	500005		SES MUSIC INSTR EQUIP SUP&MAT	1,025	327	2,459	2,459	-	652.0
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS																	

COST CENTER ACCOUNT DETAIL FORM

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0030	300	312	04	01	010	002430	0000000		31201050	500005		SOUTH MUSIC SUPPLIES, MATERIAL	241	1,451	-	-	-	(100.0)
0030	300	312	04	01	010	002440	0000000		31201042	500004		SOUTH MUSIC CONTR SVCS	300	1,247	300	300	-	(75.9)
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR														300	300	-	
0030	300	312	04	01	010	002455	0000000		31201055	500005		SES MUSIC INSTR SOFT SUP&MAT	175	-	-	-	-	-
0030	300	312	04	01	011	002305	0000000		31201110	500001		SOUTH PE PROF/CERT SALARIES	165,457	156,708	165,095	165,095	-	5.4
10	1.6 FTE'S														165,095	165,095	-	
0030	300	312	04	01	011	002420	0000000		31201150	500005		SOUTH PE SUPPLIES, MATERIALS	1,376	1,272	1,124	1,124	-	(11.6)
10	EQUIPMENT FOR PHYSICAL EDUCATION - SCOOTERS, REPLACEMENT BALLS, SCRIMMAGE VESTS, JUMP ROPES, REPLACEMENT SOCCER GOALS (OUTDOOR) ETC.														1,124	1,124	-	
0030	300	312	04	01	013	002430	0000000		31201351	500005		SOUTH SC SUPPLIES, MATERIALS	-	12,816	16,996	16,996	-	32.6
10	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Supplies Grade k-1)														4,000	4,000	-	
20	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Supplies Grade 2-5)														10,737	10,737	-	
30	OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Software 3 year contract- one year)														2,259	2,259	-	
0030	300	312	04	01	013	002455	0000000		31201355	500005		SOUTH SC SUPPLIES, MATERIALS	3,239	-	-	-	-	-
10															-	-	-	
0030	300	312	04	01	014	002410	0000000		31201451	500005		SOUTH SS SUPPLIES, MATERIALS	649	865	1,928	1,928	-	122.9
40	INVESTIGATING HISTORY MATERIALS - GRADE 3														964	964	-	
50	INVESTIGATING HISTORY MATERIALS - GRADE 4														964	964	-	
0030	300	312	04	01	014	002430	0000000		31201450	500005		SOUTH SS SUPPLIES, MATERIALS	-	5,228	5,305	5,305	-	1.5
20	KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR														4,819	4,819	-	
30	CURRICULUM RELATED READ ALOUDS														486	486	-	

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

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0030	300	312	04	01	014	002455	0000000		31201455	500005		SOUTH SS SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	312	04	01	018	002305	0000000		31201810	500001		TECH CMPED PROF/CERT SALARIES	89,617	92,423	99,473	99,473	-	7.6
10			1.0	FTE											99,473	99,473	-	
0030	300	312	04	01	018	002451	0000000		31201851	500005		SOUTH CMPED SUPPLIES, MATERIAL	187	4,804	4,255	4,255	-	(11.4)
10												COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.			4,255	4,255	-	
0030	300	312	04	01	018	002453	0000000		31201803	500005		SOUTH CMPED SUPPLIES, MATERIAL	1,515	-	-	-	-	-
0030	300	312	04	01	018	002455	0000000		31201855	500005		SOUTH CMPED SUPPLIES, MATERIALS	99	-	-	-	-	-
0030	300	312	02	01	021	002305	0000000		31202110	500001		SOUTH GEN ED PROF/CERT SALARIE	362,825	471,993	508,326	508,326	-	7.7
10			6.0	FTE'S											508,326	508,326	-	
0030	300	312	04	01	021	002305	0000000		31202111	500001		SOUTH GEN ED PROF/CERT SALARIE	1,961,892	2,002,248	2,138,468	2,138,468	-	6.8
10			24.0	FTE'S											2,138,468	2,138,468	-	
0030	300	312	04	01	021	002420	0000000		31202151	500005		SOUTH GEN ED INSTR EQUIPMENT	4,625	-	-	-	-	-
0030	300	312	04	01	021	002430	0000000		31202150	500005		SOUTH GEN ED SUPPLIES, MATERIA	27,952	25,952	24,945	24,945	-	(3.9)
10												MISC SUPPLIES, CONSTRUCTION PAPER, PENCILS, SCISSORS, MARKERS FOR WHITEBOARDS, DRAWING PAPER, PAINT, GLUE, TAPE, CRAYONS, AGENDAS, WRITING PAPER COPY PAPER, LAMINATING MATERIALS, ETC. 628 @47.32 PER STUDENT			24,945	24,945	-	

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	01	021	002440	0000000		31202140	500004		SOUTH GEN ED CONTR SVCS	-	600	600	600	-	-
10												BUSES TO TAKE GR 5 TO PSMS			600	600	-	
0030	300	312	04	01	021	003520	0000000		31202102	500001		SOUTH GEN ED PROF/CERT SALARIE	14,999	9,000	12,500	12,500	-	38.9
10												CO-CURRICULAR ACTIVITIES ADVISORS			12,500	12,500	-	
0030	300	312	04	01	021	004230	0000000		31202100	500005		SOUTH GEN ED SUPPLIES, MATERIA	6,033	2,700	2,000	2,000	-	(25.9)
10												Carpets, Furniture etc.			2,000	2,000	-	
0030	300	312	04	01	022	002330	0000000		31202230	500003		SOUTH GENSUP CLASSIFIED SALARI	112,701	159,595	131,978	131,978	-	(17.3)
10												4.34 FTE'S (9 PARAS)			131,978	131,978	-	
0030	300	312	04	02	023	002800	0000000		31202300	500001		PROFESSIONAL/CERTIFICATED SALA	276,942	214,318	230,326	230,326	-	7.5
10												2.0 FTE'S			230,326	230,326	-	
0030	300	312	04	02	026	002305	0000000		31202610	500001		SOUTH AUTISM PROF/CERT SALARIE	147,377	200,896	163,007	163,007	-	(18.9)
10												2.0 FTE'S			163,007	163,007	-	
0030	300	312	04	02	026	002330	0000000		31202630	500003		SOUTH AUTISM CLASSIFIED SALARI	195,135	215,794	226,166	226,166	-	4.8
10												6.14 FTE'S (8 PARAS)			226,166	226,166	-	
0030	300	312	04	02	026	002415	0000000		31202651	500005		SOUTH AUTISM SUPPLIES, MATERIA	-	810	800	800	-	(1.2)
10												BINDERS, MODEL MAGIC, VELCRO TABS, LAMINATING POUCHES, SENSORY MATERIALS, ETC.			800	800	-	
0030	300	312	04	02	026	002420	0000000		31202652	500005		SOUTH AUTISM SUPPLIES, MATERIA	1,094	1,260	1,600	1,600	-	27.0
10												WEIGHTED VESTS, ALTERNATIVE SEATING, LOCK COVERS, PLUG COVERS, SENSORY EQUIPMENT			1,600	1,600	-	

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	02	026	002430	0000000		31202653	500005		SOUTH AUTISM SUPPLIES, MATERIA	602	652	625	625	-	(4.1)
50	CONSUMABLES, THERAPUTYY, WIKI STIX												625	625	-			
0030	300	312	04	02	031	002320	0000000		31203100	500001		PROFESSIONAL/CERTIFICATED SALA	188,800	758,221	209,472	209,472	-	(72.4)
10	2.0 FTE'S												209,472	209,472	-			
0030	300	312	04	02	031	002410	0000000		31203150	500005		SOUTH COMM SUPPLIES, MATERIALS	-	342	580	580	-	69.6
10	SPEECH NEEDS - CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES												580	580	-			
0030	300	312	04	02	031	002415	0000000		31203151	500005		SOUTH COMM SUPPLIES, MATERIALS	51	405	350	350	-	(13.6)
20	MATERIALS FOR ARTICULATION THERAPY, PRAGMATIC LANGUAGE THERAPY SUPPLIES												350	350	-			
0030	300	312	04	02	031	002420	0000000		31203152	500005		SOUTH COMM SUPPLIES, MATERIALS	180	162	180	180	-	11.1
10	POWER ONE IMPLANT PLYS ZINC 60 / BATTERIES												180	180	-			
0030	300	312	04	02	031	002430	0000000		31203153	500005		SUPPLIES AND MATERIALS	62	-	-	-	-	-
20													-	-	-	-		
0030	300	312	04	02	033	002305	0000000		31203310	500001		SOUTH SLD PROF/CERT SALARIES	544,587	637,958	689,261	689,261	-	8.0
10	8.0 FTE'S												689,261	689,261	-			
0030	300	312	04	02	033	002330	0000000		31203330	500003		SOUTH SLD CLASSIFIED SALARIES	194,588	206,087	218,304	218,304	-	5.9
10	7 FTE'S (7 PARAS)												218,304	218,304	-			
0030	300	312	04	02	033	002410	0000000		31203350	500005		SOUTH SLD SUPPLIES, MATERIALS	604	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	02	033	002415	0000000		31203351	500005		SOUTH SLD SUPPLIES, MATERIALS	1,335	1,485	1,500	1,500	-	1.0
10	MATERIALS FOR WILSON READING, FOUNDATIONS, LITERACY INTERVENTION, BRIDGES INTERVENTION														1,500	1,500	-	
20	TO PURCHASE TESTING PROTOCOLS FOR VARIOUS TESTING PROGRAMS.														-	-	-	
0030	300	312	04	02	033	002420	0000000		31203353	500005		SUPPLIES AND MATERIALS	8,541	-	-	-	-	-
20	FILE FOLDERS, MISC SUPPLIES														-	-	-	
0030	300	312	04	01	033	002430	0000000		31203352	500005		SOUTH SLD SUPPLIES, MATERIALS	23,497	810	800	800	-	(1.2)
10	PT MATERIALS FOR MOTOR ROOM														800	800	-	
0030	300	312	04	01	046	002720	0000000		31204650	500005		SOUTH TEST SUPPLIES, MATERIALS	308	585	600	600	-	2.6
10	BENCHMARK ASSESSMENT FOLDERS, , KDI RECORDING FORMS, KINDERGARTEN SCREENING & NEW SCORING SOFTWARE														600	600	-	
0030	300	312	04	01	047	002710	0000000		31204700	500001		SOUTH GUID PROF/CERT SALARIES	-	55,893	60,766	60,766	-	8.7
10	1.0 FTE														60,766	60,766	-	
0030	300	312	04	01	047	002710	0000000		31204700	500005		SOUTH GUID SUPPLIES, MATERIALS	334	765	1,000	1,000	-	30.7
20	COUNSELING BOOKS, GAMES, AND MATERIALS														400	400	-	
30	SECOND STEP MATERIALS AND MATERIALS TO SUPPORT COMMUNITY MEETING														600	600	-	
0030	300	312	04	01	048	002410	0000000		31204800	500005		SES HEALTH SUPPLIES,MAT	-	565	501	501	-	(11.3)
10	TO PURCHASE RELATED HEALTH MATERIAL TO SUPPORT STUDENTS IN GRADES K-5.														501	501	-	
0030	300	312	04	01	051	002340	0000000		31205100	500001		SOUTH LIBR PROF/CERT SALARIES	70,092	49,331	81,243	81,243	-	64.7
10	1.0 FTE														81,243	81,243	-	

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	01	051	002415	0000000		31205150	500005		SOUTH LIBR SUPPLIES, MATERIALS	3,790	4,804	4,053	4,053	-	(15.6)
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, LAMINATING FILM, INK, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS												4,053	4,053	-			
0030	300	312	04	01	051	002430	0000000		31205151	500005		SOUTH LIBR SUPPLIES, MATERIALS	115	-	-	-	-	-
0030	300	312	07	08	057	002210	0000000		31205760	500006		SOUTH MEMBERSHIP DUES OTH EXP	1,093	2,350	2,200	2,200	-	(6.4)
10	MEMBERSHIP - PRINCIPAL/ASSISTANT PRINCIPAL PROFESSIONAL ASSOCIATION (NAESP/MESPA)												1,000	1,000	-			
20	PICK UP PATROL												1,200	1,200	-			
0030	300	312	07	08	058	002210	0000000		31205860	500006		SOUTH TRAVEL REIMB (NON CONF)	-	750	750	750	-	-
10	TRAVEL REIMBURSEMENT												750	750	-			
0030	300	312	04	01	060	004110	0000000		31206030	500003		SOUTH B&G CLASSIFIED SALARIES	232,344	264,809	281,039	281,039	-	6.1
10	4.67 FTE'S (5 PARAS)												281,039	281,039	-			
0030	300	312	04	01	060	004220	0000000		31206050	500005		SOUTH B&G SUPPLIES, MATERIALS	5,239	2,340	2,700	2,700	-	15.4
10	TO SUPPORT BUILDING PROJECTS TO INCLUDE PAINTING, MATERIALS, ETC.												1,300	1,300	-			
30	REPLACEMENT WALKIE TALKIES												1,400	1,400	-			
0030	300	312	04	01	060	004230	0000000		31206053	500005		SOUTH B&G MAINT EQUIP SUPPLY	2,396	-	-	-	-	-
0030	300	312	04	01	072	003200	0000000		31207200	500001		SOUTH MED SV PROF/CERT SALARIE	71,289	74,112	86,159	86,159	-	16.3
10	1.0 FTE												86,159	86,159	-			
0030	300	312	04	01	072	003200	0000000		31207200	500003		SOUTH MED SV CLASSIFIED SALARI	31,084	63,505	70,967	70,967	-	11.8
10	1.58 FTE'S (2 PARAS)												70,967	70,967	-			

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	02	072	003200	0000000		31207250	500005		SOUTH MED SV SUPPLIES, MATERIA	1,750	1,633	1,633	1,633	-	-
190 MEDICAL SUPPLIES - THIS COVERS ALL MATERIALS NEEDED TO MAINTAIN THE HEALTH OFFICE FOR 628 STUDENTS															1,633	1,633	-	
0030	300	312	04	01	072	004230	0000000		31207240	500004		SOUTH MED SV CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	312	04	01	091	002324	0000000		31209101	500001		SES LT PROF SUB	21,995	16,000	-	-	-	(100.0)
10 LT PROF SUB															-	-	-	
0030	300	312	04	01	091	002324	0000000		31209101	500003		SES LT CLSS SUB	-	16,000	-	-	-	(100.0)
10 LT CLSS SUB															-	-	-	
0030	300	312	04	02	091	002324	0000000		31209102	500001		SES LT PROF SPED SUB	9,867	1,000	-	-	-	(100.0)
10 LT PROF SPED SUB															-	-	-	
0030	300	312	04	02	091	002324	0000000		31209102	500003		SES LT CLSS SPED SUB	-	1,000	-	-	-	(100.0)
10 LT CLSS SPED SUB															-	-	-	
0030	300	312	04	01	091	002325	0000000		31209130	500003		SOUTH SUBS CLASSIFIED SALARIES	118,447	45,000	-	-	-	(100.0)
10 SUBSTITUTES															-	-	-	
0030	300	312	04	02	091	002325	0000000		31209131	500003		SOUTH SUBS CLASSIFIED SALARIES	540	10,000	-	-	-	(100.0)
10 SUBSTITUTES															-	-	-	
0030	300	312	04	01	102	002210	0000000		31210200	500001		SOUTH BLD SV PROF/CERT SALARIE	259,743	256,075	265,562	265,562	-	3.7
10 2.0 FTE'S															265,562	265,562	-	
0030	300	312	04	01	102	002210	0000000		31210200	500002		SOUTH BLD SV CLERICAL SALARIES	87,069	90,521	95,903	95,903	-	5.9
10 2.0 FTE'S															95,903	95,903	-	

COST CENTER ACCOUNT DETAIL FORM

312	SOUTH ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	312	04	01	102	002210	0000000		31210200	500003		SOUTH BLD SV CLASSIFIED SALARI	29,841	31,854	33,439	33,439	-	5.0
10 1.17 FTE'S (2 PARAS)															33,439	33,439	-	
0030	300	312	04	01	102	002210	0000000		31210200	500005		SOUTH BLD SV SUPPLIES, MATERIA	878	2,430	2,300	2,300	-	(5.3)
100 SUMMER PRINTING, STAMPS, TONER FOR FAX MACHINE, MISC OFFICE SUPPLIES & ENVELOPES															2,300	2,300	-	
0030	300	312	04	01	102	002210	0000000		31210200	500006		SOUTH BLD SV OTHER EXPENSES	205	-	-	-	-	-
10 PICK UP PATROL - DISMISSAL PROGRAM - MOVED TO 31205760-500006															-	-	-	

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													3,795,619	4,152,071	4,413,509	4,413,509	-	6.3	
0030	300	314	04	01	001	002305	0000000		31400110	500001		WEST ART PROF/CERT SALARIES	100,200	67,547	72,507	72,507	-	7.3	
10	1.0 FTE															72,507	72,507	-	
0030	300	314	04	01	001	002430	0000000		31400150	500005		WEST ART SUPPLIES, MATERIALS	1,153	1,173	1,636	1,636	-	39.5	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, CRAYONS, MARKERS, PASTELS, COLORS PENCILS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE AND OTHER SUPPLIES													1,245	1,245	-			
20	TOOL SUPPLIES - PAINT BRUSHES, PRINTING ROLLERS, PAINT CAPS, SCISSORS, PAINT TRAYS, RULERS, DRYING RACKS													391	391	-			
0030	300	314	04	01	007	002305	0000000		31400710	500001		WEST LA PROF/CERT SALARIES	205,429	211,689	227,699	227,699	-	7.6	
10	2.0 FTE'S															227,699	227,699	-	
0030	300	314	04	01	007	002410	0000000		31400750	500005		WEST LA SUPPLIES, MATERIALS	16,888	8,220	4,850	4,850	-	(41.0)	
10	KINDERGARTEN BOOKS TO SUPPORT CORE CURRICULUM													728	728	-			
20	GRADE 1 BOOKS TO SUPPORT CORE CURRICULUM													700	700	-			
30	GRADE 2 BOOKS TO SUPPORT CORE CURRICULUM													756	756	-			
40	GRADE 3 BOOKS TO SUPPORT CORE CURRICULUM													700	700	-			
50	GRADE 4 BOOKS TO SUPPORT CORE CURRICULUM													756	756	-			
60	GRADE 5 BOOKS TO SUPPORT CORE CURRICULUM													700	700	-			
70	CTL PROFESSIONAL TEXTS AND INTERVENTION MATERIALS													510	510	-			
80	PROFESSIONAL TEXTS AND CTL/TEACHER RESOURCE MATERI													-	-	-			
90	UOS WRITING, GRADE 3-5 (3RD EDITION) WITH MENTOR T													-	-	-			

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	007	002430	0000000		31400751	500005		WEST LA SUPPLIES, MATERIALS	426	722	1,363	1,363	-	88.8
10												K-2 READING AND WRITING FOLDERS (2 PACKS OF 25 EACH)			312	312	-	
20												GRADE 3-5 READING AND WRITING JOURNALS (4 PACKS OF 12 EACH)			371	371	-	
30												LITERACY CENTER MATERIALS AND BOOK BAG/BINS ORGANIZATIONAL MATERIALS			451	451	-	
40												PREMIUM DIGITAL SUBSCRIPTIONS WITH VIDEOS FOR NEW TEACHERS			229	229	-	
0030	300	314	04	01	008	002410	0000000		31400850	500005		WEST MATH SUPPLIES, MATERIALS	2,376	2,186	-	-	-	(100.0)
10												MATH MANIPULATIVES (CLOCKS, BLOCKS, COUNTERS, ETC), MATH WORKSHOP STORAGE SUPPLIES (FOLDERS, BINS, ETC. EVERYDAY MATH KITS NEEDS, BRIDGES INTERVENTION KIT NEEDS			-	-	-	
0030	300	314	04	01	008	002430	0000000		31400851	500005		WEST MATH SUPPLIES, MATERIALS	-	497	1,067	1,067	-	114.7
10												GRAPH PAPER			46	46	-	
20												DRY ERASE SLEEVES			229	229	-	
30												SENTENCE STRIPS (KINDERGARTEN)			51	51	-	
40												DICE (6, 10, 12, 20-SIDED AND BLANK)			114	114	-	
50												EVERYDAY MATH CARD DECK SETS			26	26	-	
60												RULERS			86	86	-	
70												PROTRACTOR			57	57	-	
80												COUNTERS (TEDDY BEARS, CHIPS, CUBES, ETC)			229	229	-	
90												BASE 10 MATERIALS (BLICKS, CRAFT STICKS, RUBBER BANDS, ETC)			229	229	-	
0030	300	314	04	01	008	002455	0000000		31400800	500005		WEST MATH INSTR SOFTWARE SUPP	1,599	2,981	2,367	2,367	-	(20.6)
10												EVERYDAY MATH TEACHER LICENSES, GRADES 1-5 (ALL FR)			2,061	2,061	-	
20												EVERYDAY MATH TEACHER ONLINE LICENSES - KINDERGARTEN			306	306	-	

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	010	002305	0000000		31401010	500001		WEST MUSIC PROF/CERT SALARIES	57,873	65,310	72,951	72,951	-	11.7
10										1.0 FTE					72,951	72,951	-	
0030	300	314	04	01	010	002410	0000000		31401051	500005		SUPPLIES AND MATERIALS	-	298	247	247	-	(17.1)
10										MUSIC LITERATURE FOR ELEMENTARY CLASSROOMS X 8 CLASSROOMS					247	247	-	
0030	300	314	04	01	010	002420	0000000		31401052	500005		WEST MUSIC INSTR EQUIP SUP&MAT	1,377	179	-	-	-	(100.0)
0030	300	314	04	01	010	002430	0000000		31401050	500005		WEST MUSIC SUPPLIES, MATERIALS	172	795	1,389	1,389	-	74.7
10										MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS					1,389	1,389	-	
0030	300	314	04	01	010	002440	0000000		31401042	500004		WEST MUSIC CONTR SVCS	-	400	300	300	-	(25.0)
10										CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR X 8 SCHOOLS					300	300	-	
0030	300	314	04	01	010	004230	0000000		31401040	500004		WEST MUSIC CONTR SVCS	-	150	-	-	-	(100.0)
10										TUNING OF PIANOS IN ELEMENTARY CLASSROOMS X 8 SCHOOLS					-	-	-	
0030	300	314	04	01	011	002305	0000000		31401110	500001		WEST PE PROF/CERT SALARIES	74,677	93,031	104,191	104,191	-	12.0
10										1 FTE					104,191	104,191	-	
0030	300	314	04	01	011	002420	0000000		31401150	500005		WEST PE SUPPLIES, MATERIALS	937	648	634	634	-	(2.2)
10										ASSORTED EQUIPMENT TO SUPPORT PHYSICAL EDUCATION INSTRUCTION: VARIED EQUIPMENT					634	634	-	

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314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	013	002430	0000000		31401351	500005		WEST SC SUPPLIES, MATERIALS	-	6,067	9,598	9,598	-	58.2
10												OPEN SCI ED - SC SUPPLIES, MATERIALS (Instr Supplies Grade k-1)			2,259	2,259	-	
20												OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SUPPLIES GRADE 2-5)GRADE MYSTERY SCIENCE PACK			6,063	6,063	-	
30												OPEN SCI ED - SC SUPPLIES, MATERIALS (INSTR SOFTWARE 3 YEAR CONTRACT- ONE YEAR)			1,276	1,276	-	
40												3RD GRADE MYSTERY SCIENCE PACK			-	-	-	
50												4TH GRADE MYSTERY SCIENCE PACK			-	-	-	
60												5TH GRADE MYSTERY SCIENCE PACK			-	-	-	
0030	300	314	04	01	013	002455	0000000		31401300	500005		WEST SC SUPPLY,MAT	3,239	-	-	-	-	-
10															-	-	-	
0030	300	314	04	01	014	002410	0000000		31401451	500005		WEST SS SUPPLIES, MATERIALS	353	474	1,090	1,090	-	130.0
10												INVESTIGATING HISTORY MATERIALS - GRADE 3			545	545	-	
20												INVESTIGATING HISTORY MATERIALS - GRADE 4			545	545	-	
0030	300	314	04	01	014	002430	0000000		31401450	500005		WEST SS SUPPLIES, MATERIALS	-	2,864	2,995	2,995	-	4.6
10												KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR			2,721	2,721	-	
20												KINDERGARTEN INQUIRY JOURNEYS RENEWAL - 3 YEAR			274	274	-	
30												INQUIRY JOURNEYS - GRADE 2			-	-	-	
0030	300	314	04	01	014	002455	0000000		31401455	500005		WEST SS SUPPLIES, MATERIALS	1,018	-	-	-	-	-
0030	300	314	04	01	018	002305	0000000		31401810	500001		TECH CMPED PROF/CERT SALARIES	57,201	62,320	69,914	69,914	-	12.2
10												1.0 FTE			69,914	69,914	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff		
0030	300	314	04	01	018	002451	0000000		31401851	500005		WEST CMPED SUPPLIES, MATERIALS	189	2,632	2,403	2,403	-	(8.7)		
10	COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS SUCH AS DASH AND DOT, BEEBOT, ROBOT MOUSE AND KIBO, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES.														2,403	2,403	-			
0030	300	314	02	01	021	002305	0000000		31402110	500001		WEST GEN ED PROF/CERT SALARIES	245,825	263,005	283,625	283,625	-	7.8		
10	3.0 FTE'S																283,625	283,625	-	
0030	300	314	04	01	021	002305	0000000		31402111	500001		WEST GEN ED PROF/CERT SALARIES	1,226,759	1,298,905	1,464,924	1,464,924	-	12.8		
10	16.0 FTE'S																1,464,924	1,464,924	-	
0030	300	314	04	01	021	002420	0000000		31402100	500005		WEST GEN ED SUPPLIES MATERIAL	238	-	-	-	-	-		
0030	300	314	04	01	021	002430	0000000		31402150	500005		WEST GEN ED SUPPLIES, MATERIAL	12,714	10,275	11,417	11,417	-	11.1		
10	MATERIALS TO SUPPORT INSTRUCTION, GR. K-5: PENCILS, GLUE, CONSTRUCTION/DRAWING PAPER, STAPLES, MASKING/SCOTCH TAPE, CRAYONS, DRY ERASE MARKERS, WHITE BOARDS, ERASERS, NOTEBOOKS, BINDERS, DIVIDERS, FOLDERS, MARKERS, ORGANIZERS, HIGHLIGHTERS														5,737	5,737	-			
20	3 PALLETS OF PAPER																4,800	4,800	-	
30	TONER FOR TWO COPYING MACHINES-																880	880	-	
0030	300	314	04	01	021	002440	0000000		31402160	500006		WEST GEN ED OTHER EXPENSES	-	1,100	1,100	1,100	-	-		
10	SCHOOL WIDE PBIS INCENTIVES , REWARDS, EXPENSES, SCHOOL WIDE ASSEMBLIES/ EVENTS														700	700	-			
20	EFFECTIVE EFFORT REPLACEMENT TEE SHIRTS																400	400	-	

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	021	002455	0000000		31402152	500005		WEST GEN ED SUPPLIES, MATERIAL	418	-	-	-	-	-
0030	300	314	04	01	021	003520	0000000		31402101	500001		WEST GEN ED PROF/CERT SALARIES	8,044	9,000	9,000	9,000	-	-
10	CO-CURRICULAR ACTIVITIES ADVISORS															9,000	9,000	-
0030	300	314	04	01	021	004230	0000000		31402140	500005		SUPPLIES AND MATERIALS	165	-	-	-	-	-
0030	300	314	04	01	022	002330	0000000		31402230	500003		WEST GENSUP CLASSIFIED SALARIE	91,301	108,518	100,520	100,520	-	(7.4)
10	3.34 FTE'S (6 PARAS)															100,520	100,520	-
0030	300	314	04	01	023	002800	0000000		31402300	500001		PROFESSIONAL/CERTIFICATED SALA	103,624	102,798	114,812	114,812	-	11.7
10	1.0 FTE															114,812	114,812	-
0030	300	314	04	01	023	002800	0000000		31402300	500005		SUPPLIES AND MATERIALS	-	900	1,000	1,000	-	11.1
10	MSN - ASSESSMENTS TO SUPPORT CLASSROOM INSTRUCTION, WOODCOCK JOHNSON, WIAT, CTOPP AND DETROIT TEST OF LEARNING APTITUDE															1,000	1,000	-
0030	300	314	04	02	024	002305	0000000		31402410	500001		PROFESSIONAL/CERTIFICATED SALA	146,866	256,918	283,755	283,755	-	10.4
10	3.0 FTE'S															283,755	283,755	-
0030	300	314	04	02	024	002320	0000000		31402400	500001		PROFESSIONAL/CERTIFICATED SALA	40,428	64,861	72,951	72,951	-	12.5
10	1 FTE															72,951	72,951	-
0030	300	314	04	02	024	002330	0000000		31402412	500003		WEST EMTNL CLASSIFIED SALARIES	138,844	152,233	160,749	160,749	-	5.6
10	5.0 FTE'S (5 PARAS)															160,749	160,749	-
0030	300	314	04	02	024	002420	0000000		31402450	500005		WEST EMTNL SUPPLIES, MATERIALS	225	1,458	1,620	1,620	-	11.1
10	INSTRUCTIONAL EQUIPMENT/MATERIALS TO SUPPORT STUDENTS															1,620	1,620	-

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	02	024	002430	0000000		31402453	500005		SUPPLIES AND MATERIALS	-	972	1,080	1,080	-	11.1
10												INSTRUCTIONAL SUPPLIES TO SUPPORT HANDS-ON LEARNING IN THE CARE PROGRAM, MANIPULATIVE MATERIALS, SOFTWARE, INCENTIVES/REWARDS, PERIODICALS. ADJUSTMENT DUE TO LOWER ENROLLMENT IN CARE.			1,080	1,080	-	
0030	300	314	04	02	024	002710	0000000		31402411	500001		PROFESSIONAL/CERTIFICATED SALA	168,509	170,573	193,873	193,873	-	13.7
10												2.0 FTE'S			193,873	193,873	-	
0030	300	314	04	02	031	002320	0000000		31403100	500001		PROFESSIONAL/CERTIFICATED SALA	87,946	87,354	97,695	97,695	-	11.8
10												1.0 FTE			97,695	97,695	-	
0030	300	314	04	02	031	002410	0000000		31403150	500005		WEST COMM SUPPLIES, MATERIALS	-	704	782	782	-	11.1
10												MATERIALS AND SUPPLIES TO SUPPORT SPEECH SERVICES			782	782	-	
0030	300	314	04	02	033	002305	0000000		31403310	500001		WEST SLD PROF/CERT SALARIES	227,846	237,864	266,566	266,566	-	12.1
10												3.0 FTE'S			266,566	266,566	-	
0030	300	314	04	02	033	002330	0000000		31403330	500003		WEST SLD CLASSIFIED SALARIES	112,396	116,183	122,315	122,315	-	5.3
10												4 FTE'S (4 PARAS)			122,315	122,315	-	
0030	300	314	04	02	033	002410	0000000		31403350	500005		WEST SLD SUPPLIES, MATERIALS	93	552	613	613	-	11.1
10												MODERATE SPECIAL NEEDS - SPEC NEEDS TEXTBOOKS AND CONSUMABLE WORKBOOKS, MATERIALS AND ACCESSORIES TO SUPPORT INSTRUCTIONAL ACTIVITIES			613	613	-	
0030	300	314	04	02	033	002415	0000000		31403351	500005		WEST SLD SUPPLIES, MATERIALS	414	281	312	312	-	11.0
10												MODERATE SPECIAL NEEDS - MATERIALS TO SUPPORT SPECIALIZED INSTRUCTION			312	312	-	
0030	300	314	04	02	033	002420	0000000		31403353	500005		SUPPLIES AND MATERIALS	80	385	428	428	-	11.2
10												MODERATE SPECIAL NEEDS - INSTRUCTIONAL EQUIPMENT, PICTURE CARDS & SOFTWARE			428	428	-	

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	046	002720	0000000		31404650	500005		WEST TEST SUPPLIES, MATERIALS	295	252	280	280	-	11.1
10	SCHOOL PSYCHOLOGIST - BENCHMARK, AND COST OF COPYING ASSESSMENTS												280	280	-			
20	KDI RECORDING FORMS, KINDERGARTEN SCREENING MATERIALS												-	-	-			
0030	300	314	04	01	047	002720	0000000		31404750	500005		WEST GUID SUPPLIES, MATERIALS	-	546	607	607	-	11.2
10	SCHOOL PSYCHOLOGIST - MATERIALS USED FOR ASSESSING STUDENTS /COUNSELING RESOURCES												607	607	-			
20													-	-	-			
0030	300	314	04	01	048	002410	0000000		31404800	500005		WEST HEALTH SUPPLIES,MAT	-	344	283	283	-	(17.7)
10	HEALTH MATERIALS												283	283	-			
0030	300	314	04	01	051	002415	0000000		31405150	500005		WEST LIBR SUPPLIES, MATERIALS	-	2,632	2,289	2,289	-	(13.0)
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, LAMINATING FILM, INK, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS												2,289	2,289	-			
0030	300	314	07	08	057	002210	0000000		31405760	500006		WEST MEMBERSHIP DUES OTHER EX	820	1,420	1,420	1,420	-	-
10	MEMBERSHIP EXPENSES & ADMINISTRATIVE RESOURCES FOR PRINCIPAL												720	720	-			
20	PICK UP PATROL												700	700	-			
0030	300	314	07	08	058	002210	0000000		31405860	500006		WEST TRAVEL REIMB (NON CONF)	-	700	700	700	-	-
10	TRAVEL REIMBURSEMENT												700	700	-			
0030	300	314	04	01	060	004110	0000000		31406030	500003		WEST B&G CLASSIFIED SALARIES	173,667	179,791	190,121	190,121	-	5.7
10	3.0 FTE'S												190,121	190,121	-			
0030	300	314	04	01	060	004210	0000000		31406051	500005		WEST B&G MAINT GRNDS SUPPLY,M	1,354	360	400	400	-	11.1
10	GROUND MAINTENANCE, GARDEN ENHANCEMENT, PARKING LINES												400	400	-			

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	060	004220	0000000		31406050	500005		WEST B&G SUPPLIES, MATERIALS	-	360	800	800	-	122.2
10	ASSORTED SUPPLIES & EQUIPMENT TO MAINTAIN THE INTERIOR & EXTERIOR OF WEST: PAINT, REPLACEMENT TOOLS ASSORTED SUPPLIES & EQUIPMENT TO MAINTAIN THE INTERIOR & EXTERIOR OF WEST: PAINT, REPLACEMENT TOOLS																	
20	GROUNDS IMPROVEMENTS, PLANTS, SIDEWALK PAINT, PARKING LINES PAINT																	
0030	300	314	04	01	063	004220	0000000		31406342	500004		CONTRACTED SERVICES	8,165	-	-	-	-	-
0030	300	314	04	01	072	003200	0000000		31407210	500001		WEST MEDCL PROF/CERT SALARIES	81,194	80,525	90,032	90,032	-	11.8
10	1.0 FTE																	
0030	300	314	04	02	072	003200	0000000		31407250	500005		WEST MEDCL SUPPLIES, MATERIALS	758	895	895	895	-	-
10	EQUIPMENT & SUPPLIES TO SUPPORT THE SCHOOL NURSE; BAND-AIDS, GLOVES, EPI-PENS, THERMOMETERS, AED REPLACEMENT BATTERIES BASED ON 320 STUDENTS																	
0030	300	314	04	01	072	004230	0000000		31407240	500004		WEST MEDCL CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	314	04	01	091	002324	0000000		31409101	500001		WEST LT PROF SUB	16,918	50,000	-	-	-	(100.0)
10	LT PROF SUB																	
0030	300	314	04	01	091	002324	0000000		31409101	500003		WEST LT CLSS SUB	-	6,000	-	-	-	(100.0)
10	LT CLSS SUB																	
0030	300	314	04	02	091	002324	0000000		31409102	500001		WEST LT PROF SPED SUB	2,250	15,000	-	-	-	(100.0)
10	LT PROF SPED SUB																	
0030	300	314	04	02	091	002324	0000000		31409102	500003		WEST LT CLSS SPED SUB	-	3,000	-	-	-	(100.0)
10	LT CLSS SPED SUB																	

COST CENTER ACCOUNT DETAIL FORM

314	WEST ELEMENTARY SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	314	04	01	091	002325	0000000		31409130	500003		WEST SUBS CLASSIFIED SALARIES	45,566	40,000	-	-	-	(100.0)
10	SUBSTITUTES																	
0030	300	314	04	02	091	002325	0000000		31409131	500003		WEST SUBS CLASSIFIED SALARIES	4,157	10,000	-	-	-	(100.0)
10	SUBSTITUTES																	
0030	300	314	04	01	102	002210	0000000		31410200	500001		WEST BLDG PROF/CERT SALARIES	234,068	246,671	257,106	257,106	-	4.2
10	2.0 FTE'S																	
0030	300	314	04	01	102	002210	0000000		31410200	500002		WEST BLDG CLERICAL SALARIES	47,027	48,862	50,532	50,532	-	3.4
10	1.0 FTE																	
0030	300	314	04	01	102	002210	0000000		31410200	500003		WEST BLDG CLASSIFIED SALARIES	39,943	47,155	49,166	49,166	-	4.3
10	1.65 FTE (3 PARAS)																	
0030	300	314	04	01	102	002210	0000000		31410200	500005		WEST BLDG SUPPLIES, MATERIALS	1,594	2,286	2,540	2,540	-	11.1
10	STAMPS, SUMMER PRINTING, FOLDERS, ENVELOPES, COPY PAPER, TONER & MASTERS FOR COPY MACHINES IN THE OFFICE, FRONT OFFICE SUPPLIES																	

COST CENTER ACCOUNT DETAIL FORM

319	DW ELEMENTARY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													736,978	712,862	818,657	818,657	-	14.8
0030	300	319	04	01	008	002352	0000000		31900801	500001		PROFESSIONAL/CERTIFICATED SALA	102,844	102,170	114,139	114,139	-	11.7
10			1									COACH			114,139	114,139	-	
0030	300	319	04	01	010	002305	0000000		31901001	500001		PROFESSIONAL/CERTIFICATED SALA	293,899	303,663	365,321	365,321	-	20.3
10			4.0									FTE'S (VPA)			365,321	365,321	-	
0030	300	319	04	01	011	002110	0000000		31901100	500001		DW ELE PE DEPT HEAD, PROF SAL	4,002	4,002	8,004	8,004	-	100.0
10												DEPT HEAD STIPEND FOR ELEMENTARY AND MIDDLE SCHOOL - J. SORENSEN (PER TEACHERS CONTRACT, PG 45 - DEPT HEADS THAT SUPERVISE MORE THAN 11 TEACHERS WILL BE PAID A STIPEND OF \$4002)			8,004	8,004	-	
0030	300	319	04	01	018	002110	0000000		31901800	500001		DW ELE CURR DIR,DP HEAD PRO SA	103,906	4,754	-	-	-	(100.0)
0030	300	319	04	01	048	002305	0000000		31904810	500001		DW ELE HEALTH PROF/CERT	232,328	298,273	331,193	331,193	-	11.0
10			4.0									FTE'S - DISTRICT HEALTH			331,193	331,193	-	

COST CENTER ACCOUNT DETAIL FORM

321	PLYMOUTH COMMUNITY INTRM SCHL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													9,981,447	10,025,489	10,872,920	10,876,195	-	8.5
0030	300	321	05	01	001	002305	0000000		32100110	500001		PCIS ART PROF/CERT SALARIES	215,891	266,684	280,251	280,251	-	5.1
10												3.0 FTE'S			280,251	280,251	-	
0030	300	321	05	01	001	002410	0000000		32100151	500005		SUPPLIES AND MATERIALS	2,266	-	-	-	-	-
10																		
0030	300	321	05	01	001	002430	0000000		32100150	500005		PCIS ART SUPPLIES, MATERIALS	3,434	5,287	8,156	8,156	-	54.3
10												CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES			6,797	6,797	-	
20												TOOL SUPPLIES - PAINT BRUSHES, RULERS, PRINTING ROLLERS, PAINT CUPS, SCISSORS, PAINT TRAYS, DRYING RACKS			1,359	1,359	-	
0030	300	321	05	01	001	004230	0000000		32100140	500004		CONTRACTED SERVICES	-	705	653	653	-	(7.4)
10												REPAIRS OF ART EQUIPMENT			653	653	-	
0030	300	321	05	01	003	002210	0000000		32100303	500003		PCIS ALT ED SERVICE CLASSIFIED	29,323	50,268	51,777	51,777	-	3.0
10												1.0 FTE			51,777	51,777	-	
0030	300	321	05	01	006	002305	0000000		32100610	500001		PCIS TECH PROF/CERT SALARIES	169,016	170,884	191,298	191,298	-	11.9
10												2.0 FTE'S			191,298	191,298	-	
0030	300	321	05	01	006	002430	0000000		32100650	500005		PCIS TECH SUPPLIES, MATERIALS	7,190	5,872	6,960	6,960	-	18.5
10												BALLOON CAR, MOUSETRAP CAR, BALSA WOOD BRIDGES, 3D PRINTING FILAMENT			6,960	6,960	-	

COST CENTER ACCOUNT DETAIL FORM

321	PLYMOUTH COMMUNITY INTRM SCHL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	321	05	01	006	002453	0000000		32100651	500005		PCIS TECH HARDWARE SUPPLIES	-	540	695	695	-	28.7
10												DRONEBLOCKS SOFTWARE			695	695	-	
0030	300	321	05	01	006	004230	0000000		32100640	500004		PCIS TECH CONTR SVCS	-	222	-	-	-	(100.0)
0030	300	321	05	01	007	002305	0000000		32100710	500001		PCIS LA PROF/CERT SALARIES	894,101	868,186	966,689	966,689	-	11.3
10												10.0 FTE'S			966,689	966,689	-	
0030	300	321	05	01	007	002410	0000000		32100750	500005		PCIS LA SUPPLIES, MATERIALS	8,081	17,103	12,023	12,023	-	(29.7)
10												GRADE 6 BOOKS TO SUPPORT CORE CURRICULUM			3,625	3,625	-	
20												GRADE 7 BOOKS TO SUPPORT CORE CURRICULUM			3,776	3,776	-	
30												GRADE 8 BOOKS TO SUPPORT CORE CURRICULUM			3,776	3,776	-	
40												PROFESSIONAL TEXTS AND TEACHER GUIDES/MATERIALS			846	846	-	
0030	300	321	05	01	007	002430	0000000		32100751	500005		PCIS LA SUPPLIES, MATERIALS	1,599	2,741	3,283	3,283	-	19.8
10												MAGAZINES/PERIODICALS FOR LITERACY AND LEARNING CLASSES			906	906	-	
20												GRADES 6-8 READING AND WRITING COMPOSITION BOOKS (2 PACKS OF 12)			939	939	-	
30												BOOKROOM SUPPLIES, CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS			592	592	-	
40												INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP			846	846	-	
0030	300	321	05	01	007	002451	0000000		32100752	500005		PCIS LA SUPPLIES, MATERIALS	294	-	-	-	-	-
0030	300	321	05	01	008	002305	0000000		32100810	500001		PCIS MATH PROF/CERT SALARIES	728,494	686,362	767,111	767,111	-	11.8
10												8.0 FTE'S			767,111	767,111	-	
0030	300	321	05	01	008	002410	0000000		32100850	500005		PCIS MATH SUPPLIES, MATERIALS	-	18,531	-	-	-	(100.0)
10												NONE - ONE YEAR AHEAD WITH JOURNAL ORDERING FOR ILLUSTRATIVE MATH			-	-	-	

COST CENTER ACCOUNT DETAIL FORM

321	PLYMOUTH COMMUNITY INTRM SCHL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	321	05	01	008	002430	0000000		32100851	500005		PCIS MATH SUPPLIES, MATERIALS	9,199	10,574	2,845	2,845	-	(73.1)
10												CALCULATORS			272	272	-	
20												BATTERIES			181	181	-	
30												GRAPH PAPER			242	242	-	
40												RULERS			227	227	-	
50												COMPASS/PROTRACTORS			302	302	-	
60												STUDENT WHITEBOARD SETS (MARKERS, ERASERS, BOARDS)			498	498	-	
70												WORKSHOP SUPPLIES - DRY ERASE SLEEVES, TWO POCKET FOLDERS			604	604	-	
80												THINKING CLASSROOM SUPPLIES - VERTICAL MOUNTED WHITEBOARDS			483	483	-	
90												MATH ESSENTIAL SUPPLIES - DOMINOES, DECKS OF CARDS, MATH MANIPULATIVES			36	36	-	
0030	300	321	05	01	008	002455	0000000		32100800	500005		PCIS MATH INSTR SOFTWARE SUPPL	23,370	1,586	2,309	2,309	-	45.6
10												DELTA MATH INTEGRAL			1,563	1,563	-	
20												KNOWLEDGE MATTERS ONLINE SUBSCRIPTION FOR MAKE IT YOUR BUSINESS COURSES (3 YEAR)			746	746	-	
0030	300	321	05	01	009	002305	0000000		32100910	500001		PCIS WL PROF/CERT SALARIES	422,844	421,923	437,749	437,749	-	3.8
10												5.0 FTE'S			437,749	437,749	-	
0030	300	321	05	01	009	002410	0000000		32100950	500005		PCIS WL SUPPLIES, MATERIALS	488	686	675	675	-	(1.6)
10												FRENCH AND SPANISH MATERIALS INCLUDING TEXTS AND ANNUAL ONLINE SUBSCRIPTION CHARGES			675	675	-	
0030	300	321	05	01	009	002430	0000000		32100951	500005		PCIS WL SUPPLIES, MATERIALS	716	686	675	675	-	(1.6)
10												FRENCH AND SPANISH CLASSROOM INSTRUCTIONAL SUPPLIES, CRAFT SUPPLIES, CULTURAL GAMES, ETC.			675	675	-	
0030	300	321	05	01	009	002455	0000000		32100955	500005		PCIS WORLD LANGUAGE SUPPLIES	75	-	-	-	-	-

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0030	300	321	05	01	010	002305	0000000		32101010	500001		PCIS MUSIC PROF/CERT SALARIES	236,290	144,068	161,592	161,592	-	12.2
10										2.0 FTE'S					161,592	161,592	-	
0030	300	321	05	01	010	002410	0000000		32101050	500005		PCIS MUSIC SUPPLIES, MATERIALS	1,539	1,269	3,500	3,500	-	175.8
10										MUSIC LITERATURE FOR MIDDLE SCHOOL CLASSROOMS X5					3,500	3,500	-	
0030	300	321	05	01	010	002415	0000000		32101051	500005		PCIS MUSIC SUPPLIES, MATERIALS	-	4,758	-	-	-	(100.0)
10															-	-	-	
0030	300	321	05	01	010	002420	0000000		32101053	500005		PCIS MUSIC INSTR EQUIP SUP&MAT	13,239	-	-	-	-	-
0030	300	321	05	01	010	002430	0000000		32101052	500005		SUPPLIES AND MATERIALS	291	1,828	5,961	5,961	-	226.1
10										MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, ROSSIN, PERCUSSION					5,961	5,961	-	
0030	300	321	05	01	010	002455	0000000		32101055	500005		PCIS MUSIC INSTR SOFT SUP&MAT	737	-	-	-	-	-
0030	300	321	05	01	010	003520	0000000		32101040	500004		PCIS MUSIC CONTR SVCS	-	-	483	483	-	-
10										CONCERT ACCOMPANIST					483	483	-	
0030	300	321	05	01	010	004230	0000000		32101000	500004		PCIS MUSIC CONTR SVCS	2,056	2,350	1,903	1,903	-	(19.0)
10										FOR INSTRUMENTAL REPAIR OF SCHOOL OWNED INSTRUMENTS, INCLUDING TUNING OF PIANOS					1,903	1,903	-	
0030	300	321	05	01	010	004230	0000000		32101000	500006		PCIS MUSIC OTHER EXPENSES	-	354	354	354	-	-
10										MENC, SEMSBA					354	354	-	
0030	300	321	05	01	011	002305	0000000		32101110	500001		PCIS PE PROF/CERT SALARIES	473,993	487,294	544,273	544,273	-	11.7
10										6.0 FTE'S					544,273	544,273	-	

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0030	300	321	05	01	011	002420	0000000		32101152	500005		PCIS PE SUPPLIES, MATERIALS	1,194	-	-	-	-	-
0030	300	321	05	01	011	002430	0000000		32101150	500004		PCIS PE SUPPLIES, CONTR SRVS	-	680	600	600	-	(11.8)
10 SERVICES FOR REPAIRS IN WEIGHT ROOM															600	600	-	
0030	300	321	05	01	011	002430	0000000		32101150	500005		PCIS PE SUPPLIES, MATERIALS	2,944	3,132	3,098	3,098	-	(1.1)
10 REPLACEMENT SUPPLIES; PLAYGROUND/SPORTS BALLS, BADMINTON NETS, JUMP ROPES, UPDATE/UPKEEP OF FITNESS CENTER, WEIGHT AND CARDIO EQUIPMENT, STORAGE															3,098	3,098	-	
0030	300	321	05	01	012	002305	0000000		32101210	500001		PCIS PLNTM PROF/CERT SALARIES	34,418	38,815	39,869	39,869	-	2.7
10 2 FTE'S															37,869	37,869	-	
20 2 PUBLIC PROGRAM PROVIDERS															2,000	2,000	-	
0030	300	321	05	01	012	002430	0000000		32101251	500005		PCIS PLNTM GEN ED SUPPLIES,MAT	73	198	220	220	-	11.1
10 SUPPLIES AND MATERIALS (EQUIPMENT, SUPPLIES) CONSUMABLES (E.G. BATTERIES) AND EQUIPMENT (E.G. LASER POINTER, CLIPBOARDS) \$100 ASTRONOMY SUBSCRIPTION (PRINT WITH DIGITAL ACCESS) \$60 SKY AND TELESCOPE SUBSCRIPTION (PRINT WITH DIGITAL ACCESS) \$60															220	220	-	
0030	300	321	05	01	012	002440	0000000		32101200	500004		PCIS PLNTM INST SRV CONT SVCS	8,336	17,698	20,128	20,128	-	13.7
10 CONTRACTED SERVICES (TRANSPORTATION)															18,000	18,000	-	
20 MILEAGE TO AND FROM PLANETARIUM K-12 IN DISTRICT FIELD TRIPS DURING THE SCHOOL DAY															2,128	2,128	-	
0030	300	321	05	01	012	002455	0000000		32101255	500005		PCIS PLNTM INSTR SOFT SUP&MAT	58	-	-	-	-	-
0030	300	321	05	01	012	004220	0000000		32101240	500004		PCIS PLNTM CONTR SVCS	-	-	12,390	12,390	-	-
10 PCIS PLNTM CONTR SVCS (MAINTENANCE OF BUILDINGS)															12,390	12,390	-	
0030	300	321	05	01	012	004230	0000000		32101241	500004		PCIS PLNTM CONTR SVCS	10,664	11,872	-	-	-	(100.0)
10 PCIS PLNTM CONTR SVCS (MAINTENANCE CONTRACTS)															-	-	-	

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0030	300	321	05	01	013	002305	0000000		32101310	500001		PCIS SC PROF/CERT SALARIES	522,912	520,767	617,895	617,895	-	18.7
10										6.0 FTE'S					617,895	617,895	-	
0030	300	321	05	01	013	002410	0000000		32101350	500005		PCIS SC SUPPLIES, MATERIALS	261	1,180	300	300	-	(74.6)
20										SCHOLASTIC SCIENCE WORLD					300	300	-	
0030	300	321	05	01	013	002430	0000000		32101351	500005		PCIS SC SUPPLIES, MATERIALS	11,061	10,179	7,289	7,289	-	(28.4)
10										OSE REQUIRED SCIENCE SUPPLIES (18 UNITS)					7,289	7,289	-	
0030	300	321	05	01	013	004220	0000000		32101340	500003		CLASSIFIED SALARIES	1,176	1,120	1,176	1,176	-	5.0
10										LAB AIDE SAL (ORDER/INVENTORY)					1,176	1,176	-	
0030	300	321	05	01	013	004230	0000000		32101341	500004		PCIS SC CONTR SVCS	1,188	1,253	1,176	1,176	-	(6.1)
10										PCIS SC CONTR SVCS (MAINTENANCE CONTRACTS) ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (EG MICROSCOPES, DIGITAL SCALES) 5% INCREASE QUOTED BY PROVIDER					1,176	1,176	-	
0030	300	321	05	01	013	004230	0000000		32101341	500005		PCIS SC SUPPLIES, MATERIALS	16,181	-	-	-	-	-
0030	300	321	05	01	014	002305	0000000		32101410	500001		PCIS SS PROF/CERT SALARIES	543,991	550,015	613,279	613,279	-	11.5
10										6.0 FTE'S					613,279	613,279	-	
0030	300	321	05	01	014	002410	0000000		32101450	500005		PCIS SS SUPPLIES, MATERIALS	-	3,754	6,042	6,042	-	60.9
10										INVESTIGATING HISTORY PRINT RESOURCES - GRADE 6					3,021	3,021	-	
20										INVESTIGATING HISTORY PRINT RESOURCES - GRADE 7					3,021	3,021	-	
0030	300	321	05	01	014	002430	0000000		32101451	500005		PCIS SS SUPPLIES, MATERIALS	1,828	1,523	800	800	-	(47.5)
10										GENERAL SS SUPPLIES: MARKERS, PENCILS, MAP PAPER, GLUESTICKS, COLORED PENCILS, CHART PAPER, ETC					800	800	-	

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0030	300	321	05	01	014	002440	0000000		32101401	500004		PCIS SOCIAL STUDIES FIELD TRIP	-	1,164	1,164	1,164	-	-
10	GEO BEE REGISTRATIONS																	
20	EMK INSTITUTE BUS SUBSIDY																	
0030	300	321	05	01	014	002455	0000000		32101455	500005		PCIS SS SUPPLIES, MATERIALS	1,200	2,961	1,450	1,450	-	(51.0)
10	DBQ PROJECT																	
0030	300	321	05	01	018	002130	0000000		32101810	500001		TECH CMPED PROF/CERT SALARIES	82,945	82,435	92,075	92,075	-	11.7
10	1.0 FTE																	
0030	300	321	05	01	018	002451	0000000		32101850	500005		PCIS CMPED SUPPLIES, MATERIALS	2,929	6,655	6,369	6,369	-	(4.3)
10	COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND REPLACEMENT PARTS, OR OTHER RELATED EQUIPMENT AND SERVICES, STEAM AND/OR MAKERSPACE DEVICES INCLUDING ROBOTS, 3D PRINTERS, VIRTUAL REALITY DEVICES, POSTER PRINTERS, COLOR PRINTERS AND INK/TONER, AS WELL AS OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, RING LIGHTS, GREEN SCREENS, AUDIO VISUAL EQUIPMENT, ADAPTERS AND CABLES, AND ACCESSORIES																	
0030	300	321	05	01	021	002305	0000000		32102110	500001		PCIS GEN ED PROF/CERT SALARIES	1,234,929	1,199,411	1,324,076	1,324,076	-	10.4
10	15.0 FTE'S																	
0030	300	321	05	01	021	002420	0000000		32102152	500005		PCIS GEN ED INSTRL EQUIPMENT	5,753	-	-	-	-	-
0030	300	321	05	01	021	002430	0000000		32102150	500005		PCIS GEN ED SUPPLIES, MATERIAL	25,430	20,295	22,550	22,550	-	11.1
10	GEN ED SUPPLIES INCLUDING 5 PALLETS OF COPY PAPER, PENS, PENCILS, MARKERS, GLUE, CONSTRUCTION PAPER, TAPE, BLUE BOOKS, EASEL PAPER, 80 CASES COLOR COPY PAPER, OAKTAG, HIGHLIGHTERS, ERASERS, COLORED PENCILS, ETC FOR 925 STUDENTS																	

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0030	300	321	05	01	021	002710	0000000		32102100	500001		PCIS GEN ED PROF/CERT SALARIES	326,765	403,941	490,753	494,028	-	22.3
10												5.0 FTE'S			443,628	443,628	-	
20												SUMMER GUIDANCE STIPEND			11,550	11,550	-	
30												BRYT PROGRAM - 50% FUNDED THROUGH DMH			35,575	35,575	-	
40												ADDITIONAL SUMMER GUIDANCE PAY			-	3,275	-	
0030	300	321	05	01	021	002710	0000000		32102100	500004		PCIS GEN ED CONTR SVCS	-	230	230	230	-	-
10												SERVICES ASSOCIATED WITH COUNSELING PROGRAMS			230	230	-	
0030	300	321	05	01	021	002710	0000000		32102100	500005		PCIS GEN ED SUPPLIES, MATERIAL	-	360	170	170	-	(52.8)
10												MATERIALS, RESOURCES, POSTERS, AND PUBLICATIONS FOR COUNSELING GROUPS AND SOCIAL INTERACTION GROUPS			170	170	-	
0030	300	321	05	01	021	003520	0000000		32102101	500001		PROFESSIONAL/CERTIFICATED SALA	10,232	7,000	11,300	11,300	-	61.4
10												AFTER SCHOOL CLUB ADVISORS			11,300	11,300	-	
0030	300	321	05	01	021	003520	0000000		32102101	500004		PCIS GEN ED CONTR SVCS	-	2,550	2,550	2,550	-	-
10												TRANSPORTATION FOR VISITS TO AND FROM HIGH SCHOOLS TOURS FOR OUTGOING 8TH GRADE STUDENTS			2,550	2,550	-	
0030	300	321	05	01	021	004230	0000000		32102142	500005		PCIS GENERAL EDUCATION SVCS	8,581	-	-	-	-	-
0030	300	321	05	01	021	007400	0000000		32102151	500005		SUPPLIES AND MATERIALS	-	7,245	8,050	8,050	-	11.1
10												COPIER AND DUPLICATOR EQUIPMENT AND INK AND TONER COSTS, FURNITURE REPLACEMENT COSTS			8,050	8,050	-	
0030	300	321	05	01	023	002800	0000000		32102300	500001		PCIS PPS PROF/CERT SALARIES	169,359	196,043	286,171	286,171	-	46.0
10												2.0 FTE'S			219,057	219,057	-	
20												SCHOOL PSYCHOLOGIST OPEN POSITION			67,114	67,114	-	
0030	300	321	05	01	023	002800	0000000		32102300	500005		PCIS PPS SUPPLIES, MATERIALS	254	427	475	475	-	11.2
30												SUPPLIES FOR SCHOOL PSYCHOLOGIST AND COUNSELING OFFICE			475	475	-	

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0030	300	321	05	02	024	002120	0000000		32102410	500005		SUPPLIES AND MATERIALS	20	-	-	-	-	-
0030	300	321	05	02	024	002305	0000000		32102412	500001		PCIS EMTNL PROF/CERT SALARIES	212,745	217,077	243,378	243,378	-	12.1
10										3.0 FTE'S					243,378	243,378	-	
0030	300	321	05	02	024	002330	0000000		32102430	500003		PCIS EMTNL CLASSIFIED SALARIES	85,693	96,318	101,443	101,443	-	5.3
10										3 FTE'S (3 PARAS)					101,443	101,443	-	
0030	300	321	05	02	024	002410	0000000		32102450	500005		PCIS EMTNL SUPPLIES, MATERIALS	-	157	175	175	-	11.5
10										CARE PROGRAM SUPPLEMENTAL TEXT AND RELATED MATERIALS/SOFTWARE					175	175	-	
0030	300	321	05	02	024	002415	0000000		32102451	500005		PCIS EMTNL SUPPLIES, MATERIALS	-	234	260	260	-	11.1
10										CARE PROGRAM INSTRUCTIONAL MATERIALS AND SUPPLIES, BOARD GAMES, MANIPULATIVES, BEHAVIORAL INCENTIVES					260	260	-	
0030	300	321	05	02	024	002420	0000000		32102452	500005		PCIS EMTNL SUPPLIES, MATERIALS	-	427	475	475	-	11.2
10										CARE PROGRAM EQUIPMENT, TAPE RECORDERS, CD/DVD PLAYERS, WHITE BOARDS, PROJECTORS					475	475	-	
0030	300	321	05	02	024	002430	0000000		32102453	500005		PCIS EMTNL SUPPLIES, MATERIALS	-	625	695	695	-	11.2
10										CARE PROGRAM INSTRUCTIONAL SUPPLIES; MARKERS, PENS, PAPER, COLORED PENCILS, PAINT, ETC.					695	695	-	
0030	300	321	05	02	024	002710	0000000		32102413	500001		PROFESSIONAL/CERTIFICATED SALA	87,354	87,673	98,013	98,013	-	11.8
10										1.0 FTE					98,013	98,013	-	
0030	300	321	05	02	024	002710	0000000		32102413	500005		SUPPLIES AND MATERIALS	1,044	157	175	175	-	11.5
10										CARE PROGRAM SUPPLIES FOR GUIDANCE, BINDERS, TRAINING PROTOCOLS					175	175	-	
0030	300	321	05	02	028	002305	0000000		32102800	500001		PROFESSIONAL/CERTIFICATED SALA	76,610	83,983	94,714	94,714	-	12.8
10										1.0 FTE					94,714	94,714	-	

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0030	300	321	05	02	028	002330	0000000		32102801	500003		CLASSIFIED SALARIES	28,526	30,209	31,684	31,684	-	4.9
10												1 FTE'S (1 PARAS)			31,684	31,684	-	
0030	300	321	05	02	028	002410	0000000		32102850	500005		SUPPLIES AND MATERIALS	846	315	350	350	-	11.1
10												BRIDGE PROGRAM TEXTS AND RELATED SOFTWARE, MANIPULATIVES, VIDEOS, MANUALS			350	350	-	
0030	300	321	05	02	028	002415	0000000		32102851	500005		SUPPLIES AND MATERIALS	307	234	260	260	-	11.1
10												BRIDGE PROGRAM INSTRUCTIONAL MATERIALS, BOOKS, REFERENCE MATERIALS, SUPPLIES, PERIODICALS			260	260	-	
0030	300	321	05	02	028	002420	0000000		32102852	500005		SUPPLIES AND MATERIALS	-	360	400	400	-	11.1
10												BRIDGE PROGRAM ELECTRONICS AND EQUIPMENT, CD/DVD PLAYERS, WHITE BOARD, PROJECTORS			400	400	-	
0030	300	321	05	02	028	002430	0000000		32102853	500005		SUPPLIES AND MATERIALS	159	180	200	200	-	11.1
10												BRIDGE PROGRAM INSTRUCTIONAL SUPPLIES, MARKERS, PENS, GLUE, BINDERS			200	200	-	
0030	300	321	05	02	031	002320	0000000		32103100	500001		PROFESSIONAL/CERTIFICATED SALA	205,422	206,674	231,226	231,226	-	11.9
10												2.4 FTE'S			231,226	231,226	-	
0030	300	321	05	02	031	002410	0000000		32103150	500005		SUPPLIES AND MATERIALS	512	270	300	300	-	11.1
10												SPEECH AND LANGUAGE TEXT AND RELATED MATERIALS, TESTING PROTOCOLS			300	300	-	
0030	300	321	05	02	031	002415	0000000		32103151	500005		SUPPLIES AND MATERIALS	82	90	100	100	-	11.1
10												SPEECH AND LANGUAGE INSTRUCTIONAL MATERIALS, GAMES, MANIPULATIVES, BOOKS, PERIODICALS			100	100	-	
0030	300	321	05	02	031	002420	0000000		32103152	500005		SUPPLIES AND MATERIALS	27	90	100	100	-	11.1
10												SPEECH AND LANGUAGE EQUIPMENT, TAPE RECORDERS, FM SYSTEMS, BATTERIES, CD/DVD PLAYERS			100	100	-	

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0030	300	321	05	02	031	002430	0000000		32103153	500005		SUPPLIES AND MATERIALS	30	90	100	100	-	11.1
10	SPEECH AND LANGUAGE INSTRUCTIONAL SUPPLIES, MANIPULATIVES, FOLDERS, BINDERS, MARKERS													100	100	-		
0030	300	321	05	02	033	002110	0000000		32103311	500001		PROFESSIONAL/CERTIFICATED SALA	101,613	100,686	111,642	111,642	-	10.9
10	1.0 FTE - DEPT HEAD													111,642	111,642	-		
0030	300	321	05	02	033	002110	0000000		32103311	500002		PCIS SLD CLERICAL SALARIES	35,618	40,433	41,672	41,672	-	3.1
10	1.0 FTE													41,672	41,672	-		
0030	300	321	05	02	033	002305	0000000		32103310	500001		PCIS SLD PROF/CERT SALARIES	819,423	803,395	901,534	901,534	-	12.2
10	9.0 FTE'S													901,534	901,534	-		
0030	300	321	05	02	033	002330	0000000		32103330	500003		PCIS SLD CLASSIFIED SALARIES	97,975	127,484	135,699	135,699	-	6.4
10	4.26 FTE'S (6 PARAS)													135,699	135,699	-		
0030	300	321	05	02	033	002410	0000000		32103350	500005		PCIS SLD SUPPLIES, MATERIALS	309	855	950	950	-	11.1
10	LEARNING DISABILITY TEXTBOOKS, DVDS, SOFTWARE, WILSON LANGUAGE PROGRAM WORKBOOKS; PRENTICE HALL WORKBOOKS													950	950	-		
0030	300	321	05	02	033	002415	0000000		32103353	500005		SUPPLIES AND MATERIALS	482	2,142	2,380	2,380	-	11.1
10	LEARNING DISABLED INSTRUCTIONAL CLASSROOM MATERIALS AND MANIPULATIVES, BOOKS, REFERENCE MATERIALS, PERIODICALS													2,380	2,380	-		
0030	300	321	05	02	033	002420	0000000		32103351	500005		PCIS SLD SUPPLIES, MATERIALS	-	1,305	1,450	1,450	-	11.1
10	LEARNING DISABLED EQUIPMENT, CD/DVD PLAYERS, RECORDERS													1,450	1,450	-		
0030	300	321	05	02	033	002430	0000000		32103352	500005		PCIS SLD SUPPLIES, MATERIALS	1,989	1,575	1,750	1,750	-	11.1
10	SUPPLIES/MATERIALS FOR LEARNING CENTER, FOLDERS, ENVELOPES, POSTAGE, BINDERS													1,750	1,750	-		

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff		
0030	300	321	05	02	033	002455	0000000		32103355	500005		PCIS SLD SUPPLIES MATERIALS	1,980	-	-	-	-	-		
0030	300	321	05	01	042	003520	0000000		32104240	500004		CONTRACTED SERVICES	-	265	265	265	-	-		
10	REPAIR OF VIDEO CAMERAS, REPAIR OF PROJECTION EQUIPMENT																	265	265	-
0030	300	321	05	01	042	003520	0000000		32104250	500005		SUPPLIES AND MATERIALS	-	1,260	1,400	1,400	-	11.1		
10	HARD DRIVES, DISKS, CDS, VIDEO EQUIPMENT, CAMERAS, TEXTS, SOFTWARE, VIDEOS																	1,400	1,400	-
0030	300	321	05	01	048	002305	0000000		32104810	500001		PCIS HLTH PROF/CERT SALARIES	53,837	73,710	79,380	79,380	-	7.7		
10	1.0 FTE																	79,380	79,380	-
0030	300	321	05	01	048	002420	0000000		32104820	500005		PCIS HEALTH INST EQUIP SUPPLY	423	-	-	-	-	-		
0030	300	321	05	01	048	002430	0000000		32104850	500005		PCIS HLTH SUPPLIES, MATERIALS	656	979	947	947	-	(3.3)		
10	GENERAL SUPPLIES AND MATERIALS TO SUPPORT CURRICULUM, TEXTS, FOLDERS, MARKERS, VIDEO PRESENTATIONS, POSTERS																	947	947	-
0030	300	321	05	01	050	003510	0000000		32105000	500001		PCIS INTRM PROF/CERT SALARIES	19,205	22,000	24,100	24,100	-	9.5		
10	COACHES FOR INTRAMURALS																	24,100	24,100	-
0030	300	321	05	01	050	003510	0000000		32105000	500004		PCIS INTRM CONTR SVCS	5,915	14,290	14,290	14,290	-	-		
10	NON-EMPLOYEE SPORTS REFEREES, UMPIRES, BUSES FOR SPORTS TEAMS, FIELD MAINTENANCE																	14,290	14,290	-
0030	300	321	05	01	050	003510	0000000		32105000	500005		PCIS INTRM SUPPLIES	803	2,790	3,100	3,100	-	11.1		
10	SUPPLIES AND EQUIPMENT TO MAINTAIN INTRAMURAL AND INTERSCHOLASTIC PROGRAMS AND ADDITION OF UNIFIED SPORTS PROGRAM																	3,100	3,100	-
0030	300	321	05	01	050	003520	0000000		32105001	500001		PCIS INTRM PROF/CERT SALARIES	15,937	16,000	16,000	16,000	-	-		
10	NON SPORTS AFTER SCHOOL ACTIVITIES ADVISORS																	16,000	16,000	-

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	321	05	01	051	002340	0000000		32105100	500001		PCIS LIBR PROF/CERT SALARIES	94,168	93,474	104,510	104,510	-	11.8
10										1.0 FTE					104,510	104,510	-	
0030	300	321	05	01	051	002415	0000000		32105150	500005		PCIS LIBR SUPPLIES, MATERIALS	6,444	6,655	4,654	4,654	-	(30.1)
10										BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, LAMINATING FILM, INK, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS					4,654	4,654	-	
0030	300	321	05	01	051	002453	0000000		32105152	500005		PCISLIBR SUPPLIES, MATERIALS	220	-	-	-	-	-
0030	300	321	05	01	051	002455	0000000		32105105	500005		PCIS LIBR INST SOFTWARE SUPPLY	2,098	-	1,000	1,000	-	-
10										COSTS FOR LICENSES, SUBSCRIPTIONS, DATABASES, E-BOOKS FOR USE IN SCHOOL LIBRARIES					1,000	1,000	-	
0030	300	321	07	08	053	004110	0000000		32105300	500003		PCIS CUSTODIAL OT SALARIES	352	-	-	-	-	-
0030	300	321	07	08	057	002210	0000000		32105760	500006		PCIS MEMBERSHIP DUES OTH EXP	550	600	600	600	-	-
10										NASSP MEMBERSHIP - PRINCIPAL \$300 MSAA MEMBERSHIP - \$300					600	600	-	
0030	300	321	07	08	058	002210	0000000		32105860	500006		PCIS TRAVEL REIMB (NON CONF)	288	1,260	1,260	1,260	-	-
10										TRAVEL REIMBURSEMENT					1,260	1,260	-	
0030	300	321	05	01	060	004110	0000000		32106030	500003		PCIS B&G CLASSIFIED SALARIES	408,770	492,227	401,226	401,226	-	(18.5)
10										7.0 FTE					401,226	401,226	-	
0030	300	321	05	01	060	004210	0000000		32106000	500004		PCIS B&G CONTR SVCS	3,067	1,191	1,191	1,191	-	-
10										REPAIR AND MAINTENANCE OF MACHINES, FIELDS, GENERAL BUILDING REPAIR NEEDS, ADDITION OF \$450.00 FOR ANNUAL VAPE DETECTOR SOFTWARE SUBSCRIPTION					1,191	1,191	-	
0030	300	321	05	01	060	004210	0000000		32106000	500005		PCIS B&G SUPPLIES, MATERIALS	2,427	2,034	2,260	2,260	-	11.1
10										DRILLS, EXTENSION CORDS, BATTERIES, FLASHLIGHTS, GLUE, DUCT TAPE, PAINT SUPPLIES, FANS, TOOLS, SCREWS, ETC.					2,260	2,260	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	321	05	01	060	004220	0000000		32106031	500003		PCIS B&G CLASSIFIED SALARIES	56,605	47,191	61,607	61,607	-	30.5
10										1.0 FTE					61,607	61,607	-	
0030	300	321	05	01	071	001450	0000000		32107150	500005		PCIS MNGT SUPPLIES, MATERIALS	827	720	800	800	-	11.1
10										PRINTER CARTRIDGES, POSTAGE, PAPER, LABELS, ENVELOPES FOR DATA PROCESSING OFFICE					800	800	-	
0030	300	321	05	01	071	002210	0000000		32107120	500002		PCIS MNGT CLERICAL SALARIES	44,001	45,765	47,350	47,350	-	3.5
10										1.0 FTE					47,350	47,350	-	
0030	300	321	05	01	072	003200	0000000		32107200	500001		PCIS MEDCL PROF/CERT SALARIES	168,636	167,243	186,984	186,984	-	11.8
10										2.0 FTE'S					186,984	186,984	-	
0030	300	321	05	01	072	003200	0000000		32107200	500003		PCIS MEDCL CLASSIFIED SALARIES	42,903	53,039	54,675	54,675	-	3.1
10										1.0 FTE					54,675	54,675	-	
0030	300	321	05	02	072	003200	0000000		32107250	500005		PCIS MEDCL SUPPLIES, MATERIALS	2,533	2,263	2,263	2,263	-	-
10										POSTAGE REQUIRED FOR MANDATORY MAILINGS, EPI-PENS, BAND-AIDS, WATERLESS HAND SANITIZER, SCHOOL MEDICAL SUPPLIES					2,263	2,263	-	
0030	300	321	05	01	072	004230	0000000		32107240	500004		PCIS MEDCL CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	321	05	01	091	002324	0000000		32109101	500001		PCIS LT PROF REG SUB	68,678	20,000	-	-	-	(100.0)
10										LT PROF SUB					-	-	-	
0030	300	321	05	01	091	002324	0000000		32109101	500003		PCIS LT CLSS REG SUB	-	20,000	-	-	-	(100.0)
10										LT CLSS SUB					-	-	-	
0030	300	321	05	02	091	002324	0000000		32109102	500001		PCIS LT PROF SPED SUB	2,791	3,000	-	-	-	(100.0)
10										LT PROF SPED SUB					-	-	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	321	05	02	091	002324	0000000		32109102	500003		PCIS LT CLSS SPED SUB	-	500	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	321	05	01	091	002325	0000000		32109130	500003		PCIS SUBS CLASSIFIED SALARIES	177,154	60,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	321	05	02	091	002325	0000000		32109131	500003		PCIS SUBS CLASSIFIED SALARIES	13,381	12,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	321	05	01	102	002210	0000000		32110200	500001		PCIS BLDG PROF/CERT SALARIES	485,329	506,414	533,514	533,514	-	5.4
10												4.0 FTE'S			533,514	533,514	-	
0030	300	321	05	01	102	002210	0000000		32110200	500002		PCIS BLDG CLERICAL SALARIES	214,076	231,590	245,174	245,174	-	5.9
10												5.0 FTE'S			245,174	245,174	-	
0030	300	321	05	01	102	002210	0000000		32110200	500003		PCIS BLDG CLASSIFIED SALARIES	31,533	34,571	35,965	35,965	-	4.0
10												1.16 FTE'S (2 PARAS)			35,965	35,965	-	
0030	300	321	05	01	102	002210	0000000		32110200	500005		PCIS BLDG SUPPLIES, MATERIALS	22,841	14,850	13,760	13,760	-	(7.3)
10												INK, TONER, MASTERS, ENVELOPES, POSTAGE, PENS, BINDERS, STAPLERS, NOTEPADS, PLANNERS, CALENDARS, CHAIRS, GENERAL OFFICE SUPPLIES FOR SCHOOL LEADERSHIP			13,260	13,260	-	
20												SUPPLIES FOR BUILDING BASED INITIATIVES			500	500	-	
0030	300	321	05	01	102	002210	0000000		32110200	500006		PCIS BLDG OTHER EXPENSES	7,045	10,660	10,660	10,660	-	-
10												PRINTING EXPENSES FOR HANDBOOKS, SCHOOL CALENDARS, AGENDAS, STUDENT INFO CARDS, HALL PASSES, NURSE INFORMATION CARDS, BUILDING POSTERS, ETC.			10,460	10,460	-	
20												OTHER EXPENSES FOR BUILDING BASED INITIATIVES (I.E. PRINTING)			200	200	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													7,380,462	7,386,307	7,668,543	7,668,543	-	3.8	
0030	300	322	05	01	001	002305	0000000		32200110	500001		PSMS ART PROF/CERT SALARIES	157,225	126,920	159,295	159,295	-	25.5	
10	2.0 FTE'S															159,295	159,295	-	
0030	300	322	05	01	001	002420	0000000		32200152	500005		PSMS ART INST EQUIP SUPPLY,MA	200	-	-	-	-	-	
0030	300	322	05	01	001	002430	0000000		32200151	500005		PSMS ART SUPPLIES, MATERIALS	4,309	3,712	5,344	5,344	-	44.0	
20	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES													4,453		4,453	-		
30	TOOL SUPPLIES - PAINT BRUSHES, RULERS, PRINTING ROLLERS, PAINT CUPS, SCISSORS, PAINT TRAYS, DRYING RACKS													891		891	-		
0030	300	322	05	01	001	004230	0000000		32200140	500004		CONTRACTED SERVICES	-	495	427	427	-	(13.7)	
10	REPAIR OF EQUIPMENT: SHARPENING PAPER CUTTERS, REPAIRS OF COMPUTERS													427		427	-		
0030	300	322	05	01	003	002210	0000000		32200303	500003		PSMS ALT ED SERVICE CLASSIFIED	50,268	52,201	51,777	51,777	-	(0.8)	
10	1.0 FTE															51,777	51,777	-	
0030	300	322	05	01	006	002305	0000000		32200610	500001		PSMS TECH PROF/CERT SALARIES	186,558	188,178	210,613	210,613	-	11.9	
10	2.0 FTE'S															210,613	210,613	-	
0030	300	322	05	01	006	002420	0000000		32200653	500005		PSMS TECH, INSTR EQUIPMT	942	-	-	-	-	-	
10	PSMS TECH INSTRUMENT EQUIPMENT													-		-	-	-	
0030	300	322	05	01	006	002430	0000000		32200651	500005		PSMS TECH SUPPLIES, MATERIALS	3,667	4,125	4,695	4,695	-	13.8	
10	BALLOON CAR, MOUSETRAP CAR, BALSA WOOD BRIDGES, 3D PRINTING FILAMENT													4,695		4,695	-		

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0030	300	322	05	01	006	002455	0000000		32200655	500005		PSMS TECH ED. INSTR SOFTWARE	995	540	695	695	-	28.7
10												DRONE SOFTWARE			695	695	-	
0030	300	322	05	01	006	004230	0000000		32200652	500005		PSMS TECH SUPPLIES, MATERIALS	10,599	-	-	-	-	-
0030	300	322	05	01	007	002305	0000000		32200710	500001		PSMS LA PROF/CERT SALARIES	459,318	568,230	634,044	634,044	-	11.6
10												6.0 FTE'S			634,044	634,044	-	
0030	300	322	05	01	007	002410	0000000		32200751	500005		PSMS LA SUPPLIES, MATERIALS	3,822	5,329	7,877	7,877	-	47.8
10												GRADE 6 BOOKS TO SUPPORT CORE CURRICULUM			2,375	2,375	-	
20												GRADE 7 BOOKS TO SUPPORT CORE CURRICULUM			2,474	2,474	-	
30												GRADE 8 BOOKS TO SUPPORT CORE CURRICULUM			2,474	2,474	-	
40												PROFESSIONAL TEXTS AND TEACHER RESOURCES			554	554	-	
0030	300	322	05	01	007	002430	0000000		32200700	500005		PSMS LA SUPPLIES, MATERIALS	1,619	1,897	2,151	2,151	-	13.4
10												MAGAZINES FOR LITERACY AND LEARNING CLASSES			594	594	-	
20												GRADES 6-8 READING & WRITING COMPOSITION BOOKS (2 PACKS OF 12 EACH)			615	615	-	
30												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS, BOOK ROOM SUPPLIES			388	388	-	
40												INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP			554	554	-	
0030	300	322	05	01	008	002305	0000000		32200810	500001		PSMS MATH PROF/CERT SALARIES	549,470	481,267	538,132	538,132	-	11.8
10												5.0 FTE'S			538,132	538,132	-	
0030	300	322	05	01	008	002410	0000000		32200850	500005		PSMS MATH SUPPLIES, MATERIALS	-	13,014	-	-	-	(100.0)
10												ILLUSTRATIVE MATH JOURNALS (\$22 PER STUDENT) - TEACHER MATERIALS INCLUDED-NONE NEEDED-ONE YEAR AHEAD WITH JOURNAL ORDERING FOR IM			-	-	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	008	002430	0000000		32200851	500005		PSMS MATH SUPPLIES, MATERIALS	4,058	7,426	1,865	1,865	-	(74.9)
10	CALCULATORS, BATTERIES, GRAPH PAPER, RULERS, COMPASS/PROTRACTORS, STUDENT WHITEBOARDS SETS, WORKSOP SUPPLIES-DRY ERSAE SLEEVES, TWO POCKET FOLDERS, THINKING CLASSROOM SUPPLIES-VERTICAL MOUNTED WHITEBOARDS, MATH ESSENTIAL SUPPLIES-DOMINORS, DECKS OF CARDS, MATH MANIPULATIVES												1,865	1,865	-			
0030	300	322	05	01	008	002455	0000000		32200800	500005		PSMS MATH INSTR SOFTWARE SUPP	23,161	1,114	2,309	2,309	-	107.3
10	KNOWLEDGE MATTERS INSTRUCTIONAL RESOURCES FOR MAKE IT YOUR BUSINESS														746	746	-	
20	DELTA MATH INTEGRAL														1,563	1,563	-	
0030	300	322	05	01	009	002305	0000000		32200910	500001		PSMS WL PROF/CERT SALARIES	199,945	208,809	233,992	233,992	-	12.1
10	3.0 FTE'S														233,992	233,992	-	
0030	300	322	05	01	009	002430	0000000		32200951	500005		PSMS WL SUPPLIES, MATERIALS	1,742	962	885	885	-	(8.0)
10	SPANISH AND FRENCH CLASSROOM INSTRUCTIONAL SUPPLIES, CRAFT SUPPLIES, CULTURAL GAMES														885	885	-	
0030	300	322	05	01	010	002305	0000000		32201010	500001		PSMS MUSIC PROF/CERT SALARIES	144,153	144,293	159,022	159,022	-	10.2
10	2.0 FTE'S														159,022	159,022	-	
0030	300	322	05	01	010	002410	0000000		32201050	500005		PSMS MUSIC SUPPLIES, MATERIALS	595	891	2,000	2,000	-	124.5
10	MUSIC LITERATURE FOR MIDDLE SCHOOL CLASSROOMS X5														2,000	2,000	-	
0030	300	322	05	01	010	002420	0000000		32201052	500005		PSMS MUSIC INSTR EQUIP SUP&MAT	6,418	1,547	-	-	-	(100.0)
0030	300	322	05	01	010	002430	0000000		32201051	500005		PSMS MUSIC SUPPLIES, MATERIALS	2,558	3,342	4,189	4,189	-	25.3
10	MUSIC SUPPLIES AND INSTRUCTIONAL MATERIALS: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, STRINGS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, ROSSIN, PERCUSSION														4,189	4,189	-	

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0030	300	322	05	01	010	002440	0000000		32201041	500004		CONTRACTED SERVICES	-	400	317	317	-	(20.8)
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR												317	317	-			
0030	300	322	05	01	010	002455	0000000		32201055	500005		PSMS MUSIC INSTR SOFT SUP&MAT	851	-	-	-	-	-
0030	300	322	05	01	010	004230	0000000		32201040	500004		PSMS MUSIC CONTR SVCS	540	1,650	1,247	1,247	-	(24.4)
10	FOR INSTRUMENTAL REPAIR OF SCHOOL OWNED INSTRUMENTS, INCLUDING TUNING OF PIANOS												1,247	1,247	-			
0030	300	322	05	01	011	002305	0000000		32201110	500001		PSMS PE PROF/CERT SALARIES	241,489	257,137	287,630	287,630	-	11.9
10	3.0 FTE'S												287,630	287,630	-			
0030	300	322	05	01	011	002430	0000000		32201150	500005		PSMS PE SUPPLIES, MATERIALS	2,485	2,200	2,030	2,030	-	(7.7)
10	REPLACEMENT SUPPLIES: BADMINTON RACQUETS, SOFTBALL BALLS, GLOVES & BATS, MESH VESTS, ETC.												2,030	2,030	-			
0030	300	322	05	01	013	002305	0000000		32201310	500001		PSMS SC PROF/CERT SALARIES	330,941	339,184	379,813	379,813	-	12.0
10	4.0 FTE'S												379,813	379,813	-			
0030	300	322	05	01	013	002410	0000000		32201350	500005		PSMS SC SUPPLIES, MATERIALS	989	829	248	248	-	(70.1)
10	SCHOLASTIC SCIENCE WORLD												248	248	-			
0030	300	322	05	01	013	002430	0000000		32201351	500005		PSMS SC SUPPLIES, MATERIALS	7,157	7,149	7,865	7,865	-	10.0
10	OSC REQUIRED SCIENCE SUPPLIES - 18 UNITS												7,865	7,865	-			
0030	300	322	05	01	013	004220	0000000		32201330	500003		CLASSIFIED SALARIES	1,175	1,030	1,176	1,176	-	14.2
10	LAB AIDE ORDER/INVENTORY												1,176	1,176	-			
0030	300	322	05	01	013	004230	0000000		32201352	500004		CONTRACTED SERVICES	762	803	944	944	-	17.6
10	MAINTENANCE CONTRACTS												944	944	-			

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	014	002305	0000000		32201410	500001		PSMS SS PROF/CERT SALARIES	379,064	358,612	406,253	406,253	-	13.3
10			4.0	FTE'S											406,253	406,253	-	
0030	300	322	05	01	014	002410	0000000		32201450	500005		PSMS SS SUPPLIES, MATERIALS	110	2,636	3,958	3,958	-	50.2
10												INVESTIGATING HISTORY PRINT RESOURCES - GRADE 6			1,979	1,979	-	
20												INVESTIGATING HISTORY PRINT RESOURCES - GRADE 7			1,979	1,979	-	
0030	300	322	05	01	014	002415	0000000		32201451	500005		PSMS SS SUPPLIES, MATERIALS	1,176	-	-	-	-	-
0030	300	322	05	01	014	002430	0000000		32201452	500005		PSMS SS SUPPLIES, MATERIALS	-	1,069	528	528	-	(50.6)
10												GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC MAPPING PAPER, MAPPING SUPPLIES, INQUIRY CHARTING SUPPLIES, INQUIRY EXPLORATION MATERIALS			528	528	-	
0030	300	322	05	01	014	002440	0000000		32201401	500004		PSMS SOCIAL STUDIES FIELD TRIP	-	817	817	817	-	-
10												GEO BEE REGISTRATION			500	500	-	
20												EMK INSTITUTE BUS SUBSIDY			317	317	-	
0030	300	322	05	01	014	002455	0000000		32201455	500005		PSMS SS SUPPLIES, MATERIALS	1,200	2,079	950	950	-	(54.3)
10												DBQ PROJECT - ONLINE ACCESS			950	950	-	
0030	300	322	05	01	018	002130	0000000		32201810	500001		TECH CMPED PROF/CERT SALARIES	98,445	97,716	109,261	109,261	-	11.8
10												1.0 FTE			109,261	109,261	-	
0030	300	322	05	01	018	002430	0000000		32201850	500005		PSMS CMPED SUPPLIES, MATERIALS	1,958	-	-	-	-	-
10															-	-	-	
0030	300	322	05	01	018	002451	0000000		32201851	500005		PSMS CMPED SUPPLIES	727	4,675	4,172	4,172	-	(10.8)
10												COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND			4,172	4,172	-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	018	002453	0000000		32201803	500005		PSMS CMPED SUPPLIES, MATERIALS	4,395	-	-	-	-	-
0030	300	322	05	01	021	002305	0000000		32202110	500001		PSMS GEN ED PROF/CERT SALARIES	741,958	749,060	837,494	837,494	-	11.8
10			8.0	FTE'S											837,494	837,494	-	
0030	300	322	05	01	021	002430	0000000		32202150	500005		PSMS GEN ED SUPPLIES, MATERIAL	28,981	23,100	20,667	20,667	-	(10.5)
10			CALENDARS, COPY PAPER, COMPOSITION PAPER, DUPLICATING SUPPLIES, RULERS, PENCILS, PENS, TONER, WRITING TOOLS, TAPE, PLAN & RANK BOOKS, STAPLES, STAPLERS, PAPER CLIPS, INDEX CARDS, POST-ITS, ETC.												20,667	20,667	-	
0030	300	322	05	01	021	002710	0000000		32202100	500001		PSMS GEN ED PROF/CERT SALARIES	331,421	321,800	226,806	226,806	-	(29.5)
10			2.0	FTE'S											219,106	219,106	-	
20			SUMMER GUIDANCE STIPEND												7,700	7,700	-	
0030	300	322	05	01	021	003520	0000000		32202101	500001		PROFESSIONAL/CERTIFICATED SALA	8,023	8,500	11,300	11,300	-	32.9
10			MIDDLE SCHOOL CLUB ADVISORS												11,300	11,300	-	
0030	300	322	05	01	021	004230	0000000		32202142	500005		PSMS GEN ED CONTR SVCS	6,203	-	-	-	-	-
20			REPLACEMENT OF AGING EQUIPMENT												-	-	-	
0030	300	322	05	01	023	002800	0000000		32202300	500001		PSMS PPS PROF/CERT SALARIES	60,151	103,381	70,849	70,849	-	(31.5)
10			1.0	FTE											70,849	70,849	-	
0030	300	322	05	01	023	002800	0000000		32202300	500004		PSMS PPS CONTRACTED SERVICES	29,471	-	-	-	-	-
0030	300	322	05	01	023	002800	0000000		32202300	500005		PSMS PPS SUPPLIES, MATERIALS	486	344	350	350	-	1.7
10			TESTING MATERIALS FOR PSYCHOLOGIST												350	350	-	
0030	300	322	04	02	024	002305	0000000		32202410	500001		PSMS EMTNL PROF/CERT SALARIES	-	57,961	63,816	63,816	-	10.1
10			1.0	FTE											63,816	63,816	-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	02	026	002305	0000000		32202601	500001		PROFESSIONAL/CERTIFICATED SALA	156,973	196,302	190,852	190,852	-	(2.8)
10										3.0 FTE'S					190,852	190,852	-	
0030	300	322	05	02	026	002330	0000000		32202600	500003		CLASSIFIED SALARIES	182,712	217,524	223,504	223,504	-	2.7
10										6.55 FTE'S (7 PARAS)					223,504	223,504	-	
0030	300	322	05	02	026	002410	0000000		32202650	500005		SUPPLIES AND MATERIALS	-	-	210	210	-	-
10										TESTING MATERIALS					210	210	-	
0030	300	322	05	02	026	002415	0000000		32202652	500005		SUPPLIES AND MATERIALS	1,286	728	809	809	-	11.1
10										INSTRUCTIONAL MATERIALS AND SUPPLIES FOR STRIVE PROGRAM. BOARD GAMES, CLASSROOM LIBRARIES, ETC.					809	809	-	
0030	300	322	05	02	026	002420	0000000		32202653	500005		SUPPLIES AND MATERIALS	689	1,741	1,724	1,724	-	(1.0)
10										INSTRUCTIONAL EQUIPMENT SPECIFIC TO STRIVE STUDENTS					1,724	1,724	-	
0030	300	322	05	02	026	002430	0000000		32202651	500005		SUPPLIES AND MATERIALS	439	364	404	404	-	11.0
10										GENERAL SUPPLIES FOR ASD PROGRAM, CRAYONS, NOTEBOOKS, PAINT, MARKERS, ETC.					404	404	-	
0030	300	322	05	02	028	002305	0000000		32202810	500001		PSMS INTLL PROF/CERT SALARIES	89,814	89,156	99,682	99,682	-	11.8
10										1.0 FTE					99,682	99,682	-	
0030	300	322	05	02	028	002330	0000000		32202830	500003		PSMS INTLL CLASSIFIED SALARIES	46,821	63,278	50,020	50,020	-	(21.0)
10										1.58 FTE'S					50,020	50,020	-	
0030	300	322	05	02	028	002415	0000000		32202853	500005		PSMS INTLL SUPPLIES, MATERIALS	37	139	154	154	-	10.8
10										INSTRUCTIONAL MATERIALS, CLASSROOM LIBRARY					154	154	-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	02	028	002420	0000000		32202854	500005		PSMS INTLL SUPPLIES, MATERIALS	-	184	204	204	-	10.9
10	INSTRUCTIONAL EQUIPMENT SPECIFIC TO STUDENT																-	
0030	300	322	05	02	028	002430	0000000		32202855	500005		PSMS INTLL SUPPLIES, MATERIALS	1,941	1,850	2,056	2,056	-	11.1
10	PERSONAL CARE SUPPLIES ; GLOVES, CRAYONS, PAINT, MARKERS, STUDENT INCENTIVES																-	
0030	300	322	05	02	031	002320	0000000		32203100	500001		PROFESSIONAL/CERTIFICATED SALA	94,332	97,643	109,203	109,203	-	11.8
10	1.4 FTE'S																-	
0030	300	322	05	02	031	002410	0000000		32203151	500005		SUPPLIES AND MATERIALS	263	-	-	-	-	-
0030	300	322	05	02	031	002415	0000000		32203150	500005		PSMS COMM SUPPLIES, MATERIALS	-	220	530	530	-	140.9
10	INSTRUCTIONAL MATERIALS FOR SPEECH, GAMES, MANIPULATIVES, BOOKS PERIODICALS																-	
0030	300	322	05	02	031	002430	0000000		32203153	500005		SUPPLIES AND MATERIALS	56	72	160	160	-	122.2
10	INSTRUCTIONAL SUPPLIES FOR SPEECH, MANIPULATIVES, HEARING AID BATTERIES																-	
0030	300	322	05	02	033	002110	0000000		32203311	500001		PROFESSIONAL/CERTIFICATED SALA	91,656	90,932	101,193	101,193	-	11.3
10	1.0 FTE - DEPT HEAD																-	
0030	300	322	05	02	033	002110	0000000		32203311	500002		PSMS SLD CLERICAL SALARIES	40,382	44,063	45,411	45,411	-	3.1
10	1.0 FTE																-	
0030	300	322	05	02	033	002305	0000000		32203310	500001		PSMS SLD PROF/CERT SALARIES	683,201	707,659	703,395	703,395	-	(0.6)
10	7.0 FTE'S																-	
0030	300	322	05	02	033	002330	0000000		32203330	500003		PSMS SLD CLASSIFIED SALARIES	61,470	81,492	87,279	87,279	-	7.1
10	2.90 (5 PARAS)																-	

COST CENTER ACCOUNT DETAIL FORM

322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	02	033	002410	0000000		32203350	500005		PSMS SLD SUPPLIES, MATERIALS	44	-	-	-	-	-
10	TESTING MATERIALS FOR MSNS																	
0030	300	322	05	02	033	002415	0000000		32203351	500005		PSMS SLD SUPPLIES, MATERIALS	122	1,812	2,013	2,013	-	11.1
10	LEARNING DISABLED INSTRUCTIONAL CLASSROOM MATERIAL																	
0030	300	322	05	02	033	002430	0000000		32203353	500005		PSMS SLD SUPPLIES, MATERIALS	3,794	2,684	2,982	2,982	-	11.1
10	SUPPLIES FOR TEACHERS REPORT AND IEP WRITING, SUPPLIES FOR SPED DEPARTMENT HEAD OFFICE, INSTRUCTIONAL SUPPLIES FOR MSN CLASSROOMS; DUPLICATION, FILING, COPIES, MAILING																	
0030	300	322	05	02	033	002455	0000000		32203355	500005		PSMS SLD SUPPLIES MATERIALS	-	-	1,587	1,587	-	-
10	SOFTWARE-READING A THROUGH Z																	
0030	300	322	05	01	042	003520	0000000		32204210	500001		PSMS ARL PROF/CERT SALARIES	4,898	-	-	-	-	-
0030	300	322	05	01	042	003520	0000000		32204250	500005		SUPPLIES AND MATERIALS	350	1,350	-	-	-	(100.0)
10	SUPPLIES AND MATERIAL RELATED TO THE INSTRUCTION OF THE ARL PROGRAM																	
0030	300	322	05	01	048	002305	0000000		32204810	500001		PSMS HLTH PROF/CERT SALARIES	102,579	102,011	113,979	113,979	-	11.7
10	1.0 FTE																	
0030	300	322	05	01	048	002430	0000000		32204850	500005		PSMS HLTH SUPPLIES, MATERIALS	1,104	688	620	620	-	(9.9)
10	INSTRUCTIONAL SUPPLIES TO SUPPORT DRUG AND ALCOHOL EDUCATION, ASSORTED CLASSROOM SUPPLIES																	
0030	300	322	05	01	050	003510	0000000		32205010	500001		PSMS INTRM PROF/CERT SALARIES	19,215	21,000	24,100	24,100	-	14.8
10	COACHES / INTRAMURALS																	

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322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	050	003510	0000000		32205010	500004		PSMS INTRM CONT SVRS	10,141	15,005	15,005	15,005	-	-
10	INTRAMURALS/INTERSCHOLASTIC: REFS/OFFICIALS												2,700	2,700	-	-		
20	TRANSPORTATION												12,305	12,305	-	-		
0030	300	322	05	01	050	003510	0000000		32205010	500005		PSMS INTRM SUPPLIES	1,704	1,296	1,440	1,440	-	11.1
10	SUPPLIES AND EQUIPMENT NECESSARY TO MAINTAIN INTRAMURAL AND INTERSCHOLASTIC PROGRAMS												1,440	1,440	-	-		
0030	300	322	05	01	050	003520	0000000		32205001	500001		PSMS INTRM PROF/ CERT SALARIES	12,871	9,000	9,000	9,000	-	-
10	NON SPORTS INTRAMURALS												9,000	9,000	-	-		
0030	300	322	05	01	051	002340	0000000		32205100	500001		PSMS LIBR PROF/CERT SALARIES	97,761	97,371	108,863	108,863	-	11.8
10	1.0 FTE												108,863	108,863	-	-		
0030	300	322	05	01	051	002415	0000000		32205150	500005		PSMS LIBR SUPPLIES, MATERIALS	5,965	3,491	3,049	3,049	-	(12.7)
10	BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS												3,049	3,049	-	-		
0030	300	322	05	01	051	002455	0000000		32205105	500005		PSMS LIBR INST SOFTWARE SUPPLY	2,267	1,183	1,000	1,000	-	(15.5)
10	COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKS, AND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES												1,000	1,000	-	-		
0030	300	322	07	08	057	002210	0000000		32205760	500006		PSMS MEMBERSHIP DUES	300	300	-	-	-	(100.0)
10	MEMBERSHIP DUES												-	-	-	-		
0030	300	322	07	08	058	002210	0000000		32205860	500006		PSMS TRAVEL REIMB (NON CONF)	525	1,313	400	400	-	(69.5)
10	TRAVEL REIMBURSEMENT												400	400	-	-		

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322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	060	004110	0000000		32206030	500003		PSMS B&G CLASSIFIED SALARIES	496,771	506,059	479,477	479,477	-	(5.3)
10			8.00	FTE											479,477	479,477	-	
0030	300	322	05	01	060	004210	0000000		32206031	500003		PSMS B&G CLASSIFIED SALARIES	101,255	113,093	116,955	116,955	-	3.4
10			2.0	FTE'S											116,955	116,955	-	
0030	300	322	05	01	060	004210	0000000		32206031	500004		CONTRACTED SERVICES	20,633	-	-	-	-	-
0030	300	322	05	01	060	004210	0000000		32206031	500005		SUPPLIES AND MATERIALS	6,297	6,230	4,172	4,172	-	(33.0)
10			SUPPLIES TO SUPPORT MAINTENANCE OF FACILITY & GROUNDS; IRRIGATION MAINTENANCE.										4,172	4,172	-			
0030	300	322	05	01	071	001450	0000000		32207150	500005		PSMS MNGT SUPPLIES, MATERIALS	599	432	325	325	-	(24.8)
10			PRINTER CARTRIDGES, POSTAGE, PAPER, LABELS, ENVELOPES FOR DATA PROCESSING										325	325	-			
0030	300	322	05	01	071	002210	0000000		32207120	500002		PSMS MNGT CLERICAL SALARIES	47,487	51,429	53,192	53,192	-	3.4
10			1.0	FTE											53,192	53,192	-	
0030	300	322	05	01	072	003200	0000000		32207200	500001		PSMS MEDCL PROF/CERT SALARIES	81,486	80,897	90,456	90,456	-	11.8
10			1.0	FTE											90,456	90,456	-	
0030	300	322	05	01	072	003200	0000000		32207200	500003		PSMS MEDCL CLASSIFIED SALARIES	45,209	48,206	53,625	53,625	-	11.2
10			1.0	FTE (1 AIDE)											53,625	53,625	-	
0030	300	322	05	02	072	003200	0000000		32207250	500004		PSMS MEDCL CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	322	05	02	072	003200	0000000		32207250	500005		PSMS MEDCL SUPPLIES, MATERIALS	1,826	1,589	1,589	1,589	-	-
10			HEALTH OFFICE SUPPLIES: CUPS, TISSUES, HAND SCRUB, BANDAGES, MEDICATIONS, ETC.										1,589	1,589	-			

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322	PLYMOUTH SOUTH MIDDLE SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	091	002324	0000000		32209101	500001		PSMS LT PROF SUB	85,687	7,000	-	-	-	(100.0)
10												LT PROF SUB			-	-	-	
0030	300	322	05	01	091	002324	0000000		32209101	500003		PSMS LT CLSS SUB	-	500	-	-	-	(100.0)
10												LT CLSS SUB			-	-	-	
0030	300	322	05	02	091	002324	0000000		32209102	500001		PSMS LT PROF SPED SUB	6,080	500	-	-	-	(100.0)
10												LT PROF SPED SUB			-	-	-	
0030	300	322	05	02	091	002324	0000000		32209102	500003		PSMS LT CLSS SPED SUB	-	500	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	322	05	01	091	002325	0000000		32209130	500003		PSMS SUBS CLASSIFIED SALARIES	82,907	60,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	322	05	02	091	002325	0000000		32209131	500003		PSMS SUBS CLASSIFIED SALARIES	61,102	20,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	322	05	01	102	002210	0000000		32210200	500001		PSMS BLDG PROF/CERT SALARIES	372,049	376,137	397,823	397,823	-	5.8
10												3.0 FTE'S			397,823	397,823	-	
0030	300	322	05	01	102	002210	0000000		32210200	500002		PSMS BLDG CLERICAL SALARIES	125,541	98,560	103,948	103,948	-	5.5
10												2.0 FTE'S			103,948	103,948	-	
0030	300	322	05	01	102	002210	0000000		32210200	500003		PSMS BLDG CLASSIFIED SALARIES	28,369	-	-	-	-	-
0030	300	322	05	01	102	002210	0000000		32210200	500004		PSMS BLDG PROF/CONTR SRVS	403	350	350	350	-	-
10												SHREDDING			350	350	-	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	322	05	01	102	002210	0000000		32210200	500005		PSMS BLDG PROF/SUPPLIES	9,267	6,300	8,000	8,000	-	27.0
	10											POSTAGE, TONER FOR MAIN OFFICE, ENVELOPES			1,845	1,845	-	
	20											STUDENT AGENDAS WITH HANDBOOK INSERT			6,155	6,155	-	

COST CENTER ACCOUNT DETAIL FORM

331	PLYMOUTH NORTH HIGH SCHOOL
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													13,441,165	13,863,853	14,522,524	14,530,874	-	4.8	
0030	300	331	06	01	001	002305	0000000		33100110	500001		PNHS ART PROF/CERT SALARIES	295,027	314,232	339,007	339,007	-	7.9	
10	4.0 FTE'S															339,007	339,007	-	
0030	300	331	06	01	001	002410	0000000		33100151	500005		SUPPLIES AND MATERIALS	2,405	-	-	-	-	-	
0030	300	331	06	01	001	002430	0000000		33100150	500005		PNHS ART SUPPLIES, MATERIALS	14,499	13,920	16,360	16,360	-	17.5	
10	CONSUMABLE ART SUPPLIES: WATER COLOR PAINT, DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPRA PAINT, POSTER BOARD, 3D MATERIALS, FOAM CORE, AND OTHER SIMILAR SUPPLIES													13,560	13,560	-			
20	CLAY FOR CERAMICS CLASSES													2,800	2,800	-			
0030	300	331	06	01	001	002453	0000000		33100152	500005		PN ART INST HARDWARE, SUPPLIES	1,916	-	-	-	-	-	
0030	300	331	06	01	001	004230	0000000		33100140	500004		CONTRACTED SERVICES	-	1,467	1,320	1,320	-	(10.0)	
10	REPAIRS OF EQUIPMENT: KILNS, DIGITAL CAMERAS, DIGITAL PRINTERS, COMPUTERS													1,320	1,320	-			
0030	300	331	06	01	001	004230	0000000		33100140	500005		PNHS ART SUPPLY, MATERIALS	1,240	-	-	-	-	-	
0030	300	331	06	01	001	007400	0000000		33100105	500005		PNHS ART REPL OF EQUIP SUPPLY	-	6,151	-	-	-	(100.0)	
0030	300	331	06	01	003	002210	0000000		33100303	500003		PNHS ALT ED SERVICE CLASSIFIED	50,268	50,268	51,777	51,777	-	3.0	
10	1.0 FTE															51,777	51,777	-	
0030	300	331	06	01	006	002305	0000000		33100610	500001		PNHS TECH ED PROF/CERT SALARIE	53,260	57,363	61,831	61,831	-	7.8	
10	1.0 FTE															61,831	61,831	-	
0030	300	331	06	01	006	004230	0000000		33100640	500004		PNHS TECH ED CONTR SVCS	1,803	-	-	-	-	-	
0030	300	331	06	01	007	002305	0000000		33100710	500001		PNHS LA PROF/CERT SALARIES	1,151,342	1,184,888	1,328,227	1,328,227	-	12.1	
10	14.0 FTE'S															1,328,227	1,328,227	-	

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0030	300	331	06	01	007	002410	0000000		33100750	500005		PNHS LA SUPPLIES, MATERIALS	10,825	13,884	14,218	14,218	-	2.4
10												COMPOSITION AND CRITICAL READING COURSE TEXTS			2,769	2,769	-	
20												WORLD LITERATURE COURSE TEXTS			2,982	2,982	-	
30												AMERICAN LITERATURE COURSE TEXTS			2,982	2,982	-	
40												SENIOR SELECTIONS AND ELECTIVE COURSE TEXTS			3,728	3,728	-	
50												AP LANGUAGE AND LITERATURE COURSE TEXTS			1,065	1,065	-	
60												PROFESSIONAL TEXTS AND TEACHER RESOURCES			692	692	-	
0030	300	331	06	01	007	002430	0000000		33100751	500005		PNHS LA SUPPLIES, MATERIALS	1,437	2,874	2,836	2,836	-	(1.3)
10												MAGAZINES FOR LITERACY ENRICHMENT COURSES			-	-	-	
20												COMPOSITION BOOKS			1,172	1,172	-	
30												IINSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOP			1,331	1,331	-	
40												CLASSROOM LIBRARY ORGANIZATIONAL MATERIALS AND BOOK ROOM SUPPLIES			333	333	-	
0030	300	331	06	01	008	002305	0000000		33100810	500001		PNHS MATH PROF/CERT SALARIES	1,200,237	1,291,162	1,407,448	1,407,448	-	9.0
10												14.0 FTE'S			1,407,448	1,407,448	-	
0030	300	331	06	01	008	002410	0000000		33100850	500005		PNHS MATH SUPPLIES, MATERIALS	5,479	-	-	-	-	-
10												ILLUSTRATIVE MATH JOURNALS (\$22 PER STUDENT) - TEACHER MATERIALS INCLUDED - FY26 PURCHASE			-	-	-	

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0030	300	331	06	01	008	002430	0000000		33100851	500005		PNHS MATH SUPPLIES, MATERIALS	2,990	8,139	2,969	2,969	-	(63.5)
10												CALCULATORS			533	533	-	
20												BATTERIES			160	160	-	
30												GRAPH PAPER			213	213	-	
40												RULERS			399	399	-	
50												COMPASS/PROTRACTOR			266	266	-	
60												STUDENT WHITEBOARD SETS (MARKERS,ERASERS, BOARDS)			439	439	-	
70												WORKSHOP SUPPLIES - DRY ERASE SLEEVES, TWO POCKET			533	533	-	
80												THINKING CLASSROOM SUPPLIES-VERTICAL MOUNTED WHITE			426	426	-	
0030	300	331	06	01	008	002451	0000000		33100852	500005		PNHS MATH SUPPLIES, MATERIALS	1,033	-	-	-	-	-
0030	300	331	06	01	008	002455	0000000		33100801	500005		PNHS MATH INSTR SOFTWARE SUPP	165	2,034	2,267	2,267	-	11.5
10												STATCRUNCH			57	57	-	
20												SMART TECHNOLOGY			107	107	-	
30												DELTA MATH INTEGRAL			2,103	2,103	-	
0030	300	331	06	01	008	003520	0000000		33100800	500006		PNHS MATH OTHER EXPENSES	372	735	426	426	-	(42.0)
10												DUES FOR MATH TEAM			160	160	-	
20												TRANSPORTATION FOR MATH TEAM			266	266	-	
0030	300	331	06	01	009	002305	0000000		33100910	500001		PNHS WL PROF/CERT SALARIES	823,849	866,307	938,896	938,896	-	8.4
10												9.0 FTE'S			938,896	938,896	-	
0030	300	331	06	01	009	002410	0000000		33100950	500005		PNHS WL SUPPLIES, MATERIALS	1,192	-	3,559	3,559	-	-
10												CLASSROOM SUPPLIES, TEXTBOOKS, MAGAZINE SUBSCRIPTIONS			3,559	3,559	-	
0030	300	331	06	01	009	002420	0000000		33100952	500005		PNHS WL INSTR SUPPLIES, MATERI	153	-	-	-	-	-

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0030	300	331	06	01	009	002430	0000000		33100951	500005		PNHS WL SUPPLIES, MATERIALS	1,041	4,507	-	-	-	(100.0)
10	WEBSITE SITE LICENSES, AUDIO CDS, SOFTWARE AND PROGRAMS - CLASSROOM SUPPLIES, TEXTBOOKS, MAGAZINE SUBSCRIPTIONS																	
0030	300	331	06	01	010	002305	0000000		33101010	500001		PNHS MUSIC PROF/CERT SALARIES	186,966	188,627	203,130	203,130	-	7.7
10	2.0 FTE'S																	
															203,130	203,130	-	
0030	300	331	06	01	010	002410	0000000		33101050	500005		PNHS MUSIC SUPPLIES, MATERIALS	2,379	2,100	1,713	1,713	-	(18.4)
10	MUSIC LITERATURE FOR HIGH SCHOOL CLASSROOMS X4																	
															1,713	1,713	-	
0030	300	331	06	01	010	002420	0000000		33101052	500005		PNHS MUSIC INSTR EQUIP SUP&MAT	14,125	3,150	4,761	4,761	-	51.1
10	STRING BASES																	
20	MUSIC INSTRUMENTAL EQUIPMENT: SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, UKELES, DRUM STICKS, PERCUSSION, GUITARS																	
															4,761	4,761	-	
0030	300	331	06	01	010	002430	0000000		33101051	500005		PNHS MUSIC SUPPLIES, MATERIALS	2,839	6,037	4,762	4,762	-	(21.1)
10	MUSIC SUPPLIES AND INDUSTRIAL MATERIALS: STRINGS, DRUM HEADS, REEDS, BOWS, ROSSIN, MICROPHONE CABLES, INSTRUMENT CABLES AND OTHER ELECTRONIC SUPPLIES																	
															4,762	4,762	-	
0030	300	331	06	01	010	002440	0000000		33101000	500004		PNHS MUSIC CONTR SVCS	-	400	439	439	-	9.8
10	CONCERT ACCOMPANIST: 2 CONCERTS PER YEAR PER SCHOOL																	
															439	439	-	
0030	300	331	06	01	010	002455	0000000		33101055	500005		PNHS MUSIC INSTR SOFT SUP&MAT	186	-	-	-	-	-
0030	300	331	06	01	010	004230	0000000		33101043	500004		PNHS MUSIC CONTR SVCS	2,948	3,208	2,752	2,752	-	(14.2)
10	REPAIR OF DISTRICT OWNED INSTRUMENTS AND PIANO TUNINGS																	
															2,752	2,752	-	
0030	300	331	06	01	011	002110	0000000		33101111	500001		PNHS PE PROF/CERT SALARIES	-	3,752	3,752	3,752	-	-
10	PE/HEALTH DEPT HEAD																	
															3,752	3,752	-	

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0030	300	331	06	01	011	002305	0000000		33101110	500001		PNHS PE PROF/CERT SALARIES	522,814	538,879	580,391	580,391	-	7.7
10			6.0 FTE'S												580,391	580,391	-	
0030	300	331	06	01	011	002420	0000000		33101150	500005		PNHS PE SUPPLIES, MATERIALS	10,082	6,955	5,491	5,491	-	(21.0)
10			INSTRUCTIONAL EQUIPMENT; FITNESS AND WELLNESS EQUIPMENT; FREE WEIGHTS; PHYSIO BANDS; RUBBER BALLS; BASEBALL; BASKETBALL; SOFTBALL; FOOTBALL; TENNIS; SOCCER; LACROSSE; VOLLEYBALL EQUIPMENT												5,491	5,491	-	
0030	300	331	06	01	011	004230	0000000		33101151	500005		PNHS PE SUPPLIES, MATERIALS	150	-	-	-	-	-
10			MAINTENANCE; GYMNASIUM & FITNESS CENTER (WARRANTIES EXPIRING FOR EQUIPMENT); SAFETY INSPECTIONS AND SUBSEQUENT REPAIRS BOTH INDOOR AND OUT; ROUTINE MAINTENANCE FOR GYMNASIUM FLOOR, GYMNASIUM EQUIPMENT (BACKBOARDS, DIVIDER CURTAINS) TURF FIELDS, AND FITNESS CENTER. BLEACHER REPAIRS, GYM MATS, SOUND SYSTEM, FITNESS EQUIPMENT, ETC.															
11			CONTRACTED SERVICES, MAINTENANCE; GYM&FITNESS CTR.															
0030	300	331	06	01	013	002305	0000000		33101310	500001		PNHS SC PROF/CERT SALARIES	1,213,003	1,127,939	1,247,609	1,247,609	-	10.6
10			13.0 FTE'S												1,247,609	1,247,609	-	
0030	300	331	06	01	013	002330	0000000		33101330	500003		PNHS SC CLASSIFIED SALARIES	14,245	16,113	16,558	16,558	-	2.8
10			0.50 FTE (1 PARA)												16,558	16,558	-	
0030	300	331	06	01	013	002410	0000000		33101350	500005		PNHS SC SUPPLIES, MATERIALS	344	409	479	479	-	17.1
10			AP TEST PREP BOOKS												479	479	-	
20			PNHS SC SUPPLIES, MATERIALS (TEXTS, RELATED) - AP BIOLOGY REVIEW BOOKS														-	
30			PNHS SC SUPPLIES, MATERIALS (TEXTS, RELATED) - AP PHYSICS 2 REVIEW BOOKS														-	

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0030	300	331	06	01	013	002420	0000000		33101351	500005		PNHS SC SUPPLIES, MATERIALS	315	-	-	-	-	-
10	MOVED TO 33101352-500005																	
20	MOVED TO 33101352-500005																	
30	MOVED TO 33101352-500005																	
0030	300	331	06	01	013	002430	0000000		33101352	500005		PNHS SC SUPPLIES, MATERIALS	21,925	20,844	23,804	23,804	-	14.2
10	CONSUMABLE SUPPLIES (COLORED PENCILS, BEAKERS, NOTEBOOKS, MARKERS, BATTERIES, CLAY, GLOVES, CHART PAPER, INFORMATICS KIT, TRANSFORMATION KIT, PROTEIN CHROMOTOGRAPHY KIT, ELODEA, YEAST, PROTEIN GELS, TRIS GLYCINE POWDER, CHEMICALS FOR EXPERIMENTS, PIPETS, DNA ANALYSIS KIT, DISECTION MATERIALS, SIMULATED BLOOD TYPE AND ANTISERUM, AGAR, FINGERPRINT POWDER, PAPER TOWELS, TRASH BAGS, GROCERY ITEMS)																	
20	PROJECT LEAD THE WAY SUPPLIES																	
30	PLTW PROGRAM FEE																	
0030	300	331	06	01	013	002440	0000000		33101344	500004		PNHS SC INSTR SVCS CONTR SVCS	270	6,374	6,374	6,374	-	-
10	CONTRACTED SERVICES (TRANSPORTATION) - MILEAGE TO AND FROM FIELD SITES DURING THE SCHOOL DAY																	
20	CONTRACTED SERVICES (TRANSPORTATION) - HOURLY CHARGES FOR DRIVER WAIT TIMES																	
30	CONTRACTED SERVICES (TRANSPORTATION) - PROGRAM FEES																	
0030	300	331	06	01	013	002455	0000000		33101360	500006		OTHER EXPENSES	2,200	2,200	2,200	2,200	-	-
10	PNHS SC OTHER EXPENSES - PROJECT LEAD THE WAY PROGRAM FEE FOR USE OF BIOMEDICAL CURRICULUM																	
0030	300	331	06	01	013	003520	0000000		33101342	500004		CONTRACTED SERVICES	37	-	-	-	-	-
10	TRANSPORTATION, FIELD EXPERIENCES (E.G.LONG BEACH, DUXBURY)																	
0030	300	331	06	01	013	004220	0000000		33101340	500003		CLASSIFIED SALARIES	1,959	1,959	1,959	1,959	-	-
10	LAB AIDE ORDER/INVENTORY																	

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0030	300	331	06	01	013	004220	0000000		33101340	500004		PNHS SC CONTR SVCS	900	900	900	900	-	-
10	PNHS SC CONTR SVCS (SERVICE CONTRACTS)-HAZARDOUS WASTE DISPOSAL													900	900	-		
0030	300	331	06	01	013	004230	0000000		33101341	500004		PNHS SC CONTR SVCS	1,726	1,821	1,962	1,962	-	7.7
10	PNHS SC CONTR SVCS (MAINTENANCE CONTRACTS)-ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (E.G., MICROSCOPES, DIGITAL SCALES); 5% INCREASE QUOTED BY PROVIDER													1,962	1,962	-		
0030	300	331	06	01	014	002305	0000000		33101410	500001		PNHS SS PROF/CERT SALARIES	1,189,275	1,233,852	1,328,652	1,328,652	-	7.7
10	13.0 FTE'S													1,328,652	1,328,652	-		
0030	300	331	06	01	014	002357	0000000		33101460	500006		PNHS SS OTHER EXPENSES	-	226	226	226	-	-
10	STUDENT GOVERNMENT DAY CHAPERONE REIMBURSEMENT													226	226	-		
0030	300	331	06	01	014	002410	0000000		33101450	500005		PNHS SS SUPPLIES, MATERIALS	1,028	5,417	12,883	12,883	-	137.8
10	CHOICES - DIGITAL EDITIONS SITE LICENSE-3 YEARS													12,883	12,883	-		
20														-	-	-		
30														-	-	-		
0030	300	331	06	01	014	002415	0000000		33101440	500004		PNHS SS CONTR SVCS	-	904	904	904	-	-
10	NHD REGISTRATION FEES													339	339	-		
20	LOCAL HISTORY ELECTIVE BUS SUBSIDY													565	565	-		
0030	300	331	06	01	014	002430	0000000		33101451	500005		PNHS SS SUPPLIES, MATERIALS	1,546	1,404	800	800	-	(43.0)
10	GENERAL SS SUPPLIES: MARKERS, PENCILS, ETC													800	800	-		
0030	300	331	06	01	014	002455	0000000		33101455	500005		PNHS SS SUPPLIES, MATERIALS	3,200	3,992	2,796	2,796	-	(30.0)
10	DBQ PROJECT													2,130	2,130	-		
20	DANA PERLOW-PNHS ONLY-BUDGET GAME													666	666	-		

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0030	300	331	06	04	017	002430	0000000		33101751	500005		PNHS VOC SUPPLIES, MATERIALS	-	(220)	-	-	-	(100.0)	
0030	300	331	06	04	017	004230	0000000		33101760	500005		PNHS VOC SUPPLIES, MATERIAL	2,616	-	-	-	-	-	
0030	300	331	06	01	018	002130	0000000		33101810	500001		TECH CMPED PROF/CERT SALARIES	101,093	104,167	112,122	112,122	-	7.6	
10			1.0	FTE											112,122	112,122	-		
0030	300	331	06	01	018	002451	0000000		33101852	500005		PN CMPED SUPPLIES, MATERIALS	-	9,853	8,062	8,062	-	(18.2)	
10			COMPUTER HARDWARE SUCH AS IPADS, TOUCH PANELS AND													8,062	8,062	-	
0030	300	331	07	08	018	002451	0000000		33101851	500005		SUPPLIES AND MATERIALS	-	543	-	-	-	(100.0)	
0030	300	331	06	01	021	002210	0000000		33102100	500004		PNHS GEN ED CONTR SVCS	2,451	-	-	-	-	-	
0030	300	331	06	01	021	002210	0000000		33102100	500005		PNHS GEN ED SUPPLIES, MATERIAL	19,326	-	-	-	-	-	
0030	300	331	06	01	021	002210	0000000		33102100	500006		PNHS GEN ED OTHER EXPENSES	6,181	13,500	10,500	10,500	-	(22.2)	
10			PROFESSIONAL SUBSCRIPTIONS; ADMINISTRATOR OFFICE SUPPLIES; EXPENSE REIMBURSEMENTS; PUPIL SERVICES, CONFERENCES & PROFESSIONAL RESOURCES													10,500	10,500	-	
0030	300	331	06	01	021	002305	0000000		33102110	500001		PNHS GEN ED PROF/CERT SALARIES	4,986	1,130	5,306	5,306	-	369.4	
10			EXTENDED DETENTION													5,306	5,306	-	
0030	300	331	06	01	021	002330	0000000		33102130	500003		PNHS GEN ED CLASSIFIED SALARIE	16,142	18,532	19,115	19,115	-	3.1	
10			0.57 FTE'S (1 PARA)													19,115	19,115	-	

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0030	300	331	06	01	021	002430	0000000		33102150	500005		PNHS GEN ED SUPPLIES, MATERIAL	24,142	35,640	35,600	35,600	-	(0.1)
10	STUDENT AGENDAS, COPIER PAPER FOR ALL DEPTS: GENERAL CLASSROOM SUPPLIES; GENERAL TEACHER SUPPLIES; ENVELOPES; ENVELOPE PRINTING;GENERAL OFFICE SUPPLIES; TESTING SUPPLIES												19,000	19,000	-			
30	STUDENT SERVICES FORMS PRINTING; OPENING YEAR STUDENT FORMS, MISC. PRINTING													1,767	1,767	-		
40	WHITE BOARD; MARKERS;GLUE;FOLDERS;REPLACEMENTS FOR CLASSROOM PENCIL SHARPENERS;STAPLERS;BATTERIES;THREE HOLE PUNCHES;STAPLE CARTRIDGES,TAPE ETC.;STAPLES CARTRIDGES, TAPE,OTHER MISC. CLASSROOM/OFFICE SUPPLIES													13,343	13,343	-		
60	STUDENT RELATED FORMS; REFERRALS,TARDY ETC.													1,490	1,490	-		
0030	300	331	06	01	021	002451	0000000		33102151	500005		PNHS GEN ED SUPPLIES, MATERIAL	4,658	18,500	16,556	16,556	-	(10.5)
10	COST FOR PRINTER INK & TONER CARTRIDGES, REPAIR MACHINES; WARRANTY FOR NEW MACHINES; PRINTER DRUMS; OUTDOOR AMPLIFICATION SYSTEM; NEW CAMERAS FOR SECURITY SYSTEM; COLLEGE DUAL ENROLLMENT PROGRAM; REPLACEMENT BATTERIES; ECOLOR POSTER PRINTER SYSTEM; (ALT HS ALSO USES OFFICE MACHINES, POSTAGE AND MISC. EQUIPMENT AND SUPPLIES)												16,556	16,556	-			
0030	300	331	06	01	021	002710	0000000		33102102	500004		CONTRACTED SERVICES	4,704	1,050	1,050	1,050	-	-
10	PROGRAM OF STUDIES PUBLICATION														-	-	-	
20	PARENTS' NIGHTS; FRESHMAN ACADEMY GUIDANCE MATERIALS													750	750	-		
30	HOSPITALITY PARENT PROGRAMS													300	300	-		
0030	300	331	06	01	021	002710	0000000		33102102	500005		SUPPLIES AND MATERIALS	4,895	6,750	5,900	5,900	-	(12.6)
10	GUIDANCE SUPPLIES; PAPER, ENVELOPES, MISCELLANEOUS OFFICE SUPPLIES, CURRICULUM RESOURCES												2,900	2,900	-			
20	POSTAGE AND ENVELOPES, PROGRESS REPORTS X4, REPORT CARDS X4, D/F LETTERS X3, SR. AND JR. LETTERS, SAT LETTERS, KOPLIK LETTER AND OTHER MISC MAILINGS													3,000	3,000	-		

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0030	300	331	06	01	021	003520	0000000		33102131	500001		PNHS GEN ED, CERT SALARY	177,562	175,400	190,000	190,000	-	8.3
10												CLUB ADVISORS			130,000	130,000	-	
20												ADVISORIES			60,000	60,000	-	
0030	300	331	06	01	021	003520	0000000		33102131	500006		OTHER EXPENSES	30,497	35,800	32,000	32,000	-	(10.6)
10												GRADUATION EXPENSES; INVITATIONS, PROGRAM PRINTING; FOOD SERVICES; POLICE DETAIL, MEDICAL DETAIL & SECURITY; MUSIC/SOUND SERVICES; MISC HARDWARE EXPENSES; FLORAL; CONVOCATION EXPENSES; POSTAGE; TERM HONOR BREAKFASTS FOR STUDENTS; STUDENT RECOGNITION AND LEADERSHIP PROGRAMS: ADMIN SPECIAL EVENTS: HARVARD MODEL UN CHAPERONE EXPENSES (BOSTON)			32,000	32,000	-	
0030	300	331	06	01	021	004230	0000000		33102163	500004		PNHS GEN ED CONTRCTED SERVICE	1,231	3,000	1,500	1,500	-	(50.0)
10												MISC REPAIRS; REPLACEMENT AND REPAIRS OF RADIOS AND YEARLY RADIO TO RADIO COMPATIBILITY TESTING OF TOWER/ANTENNA; FAX CAPABILITY MAIN OFFICE PRINTER			1,500	1,500	-	
0030	300	331	06	01	021	004230	0000000		33102163	500005		PNHS GEN ED SUPPLIES/MATERIALS	33,392	-	-	-	-	-
0030	300	331	06	01	021	005300	0000000		33102141	500004		PNHS GEN ED CONTR SVCS	1,749	-	-	-	-	-
0030	300	331	06	01	021	007400	0000000		33102103	500005		SUPPLIES AND MATERIALS	19,141	-	-	-	-	-
0030	300	331	06	01	023	002800	0000000		33102312	500001		PNHS PPS PROF/CERT SALARIES	150,219	161,471	273,290	273,290	-	69.3
10												2.0 FTE			175,979	175,979	-	
20												BRYT PROGRAM - 50% FUNDED THROUGH DMH			97,311	97,311	-	
0030	300	331	06	02	023	002800	0000000		33102300	500005		SUPPLIES AND MATERIALS	211	638	709	709	-	11.1
10												PSYCHOLOGIST SUPPLIES			709	709	-	
0030	300	331	06	02	024	002305	0000000		33102410	500001		PROFESSIONAL/CERTIFICATED SALA	233,008	149,439	160,770	160,770	-	7.6
10												2.0 FTE'S			160,770	160,770	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	331	06	02	024	002330	0000000		33102430	500003		PNHS EMTNL CLASSIFIED SALARIES	39,678	28,526	28,526	28,526	-	-
10										2 PARAS					28,526	28,526	-	-
0030	300	331	06	02	024	002420	0000000		33102452	500005		SUPPLIES AND MATERIALS	316	673	348	348	-	(48.3)
10										INSTRUCTIONAL EQUIPMENT					348	348	-	-
0030	300	331	05	02	024	002430	0000000		33102453	500005		SUPPLIES AND MATERIALS	552	-	-	-	-	-
0030	300	331	06	02	024	002710	0000000		33102411	500001		PROFESSIONAL/CERTIFICATED SALA	52,481	63,728	72,951	72,951	-	14.5
10										1.0 FTE					72,951	72,951	-	-
0030	300	331	06	02	024	002710	0000000		33102411	500005		SUPPLIES AND MATERIALS	162	189	210	210	-	11.1
10										CARE DEPT GUIDANCE SUPPLIES					210	210	-	-
0030	300	331	06	02	028	002305	0000000		33102800	500001		PROFESSIONAL/CERTIFICATED SALA	219,847	281,160	267,744	267,744	-	(4.8)
10										3.0 FTE					267,744	267,744	-	-
0030	300	331	08	02	028	002305	0000000		33102803	500001		PROFESSIONAL/CERTIFICATED SALA	300,750	300,472	230,761	230,761	-	(23.2)
10										2.0 FTE'S					230,761	230,761	-	-
0030	300	331	06	02	028	002330	0000000		33102801	500003		CLASSIFIED SALARIES	68,185	64,614	67,196	67,196	-	4.0
10										2.00 (2 PARAS)					67,196	67,196	-	-
0030	300	331	08	02	028	002330	0000000		33102804	500003		CLASSIFIED SALARIES	197,919	212,678	208,551	208,551	-	(1.9)
10										5.00 FTE'S (5 PARAS)					208,551	208,551	-	-
0030	300	331	06	02	028	002410	0000000		33102850	500005		SUPPLIES AND MATERIALS	575	1,755	901	901	-	(48.7)
10										TEXT AND RELATED SUPPLIES; FUNCTIONAL LEARNING SUPPLIES					901	901	-	-

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0030	300	331	06	02	028	002420	0000000		33102852	500005		SUPPLIES AND MATERIALS	1,257	2,025	1,950	1,950	-	(3.7)
10	INSTRUCTIONAL EQUIPMENT; ADAPTIVE TECHNOLOGY; LEARNING VIDEOS; TECHNOLOGY FOR PROJECT GROWTH AND LIFE SKILLS POPULATION; COMMUNICATION DEVICES; APE, OT, AND PT MATERIALS & EQUIPMENT													1,950	1,950	-		
0030	300	331	06	02	028	002430	0000000		33102853	500005		SUPPLIES AND MATERIALS	1,428	3,114	2,460	2,460	-	(21.0)
10	INSTRUCTIONAL SUPPLIES, CONSUMMABLES; BOOKS, ART SUPPLIES, LAMINATION FILM													2,460	2,460	-		
0030	300	331	08	02	028	002430	0000000		33102857	500005		SUPPLIES AND MATERIALS	1,643	1,200	1,333	1,333	-	11.1
10	PROJECT GROWTH INSTRUCTIONAL SUPPLIES; FUNCTIONAL LEARNING SUPPLIES; INSTRUCTIONAL GAMES, COOKING SKILLS, BANKING MATERIALS.													1,333	1,333	-		
0030	300	331	06	02	028	002440	0000000		33102860	500006		PN LIFE SKILL FIELD TRIP OTHER	-	500	500	500	-	-
10	LIFE SKILLS FIELD TRIPS/OTHER													500	500	-		
0030	300	331	08	02	028	002440	0000000		33102861	500006		PN PROJ GROWTH FIELD TRIP OTH	-	500	500	500	-	-
10	PROJECT GROWTH FIELD TRIPS/OTHER													500	500	-		
0030	300	331	06	02	031	002320	0000000		33103111	500001		PNHS COMMUNIC SPEECH PROF/CEP	79,298	85,263	95,173	95,173	-	11.6
10	1.0 FTE													95,173	95,173	-		
0030	300	331	06	02	031	002410	0000000		33103150	500005		SUPPLIES AND MATERIALS	120	-	-	-	-	-
0030	300	331	06	02	031	002420	0000000		33103152	500005		SUPPLIES AND MATERIALS	-	421	218	218	-	(48.2)
10	INSTRUCTIONAL EQUIPMENT; HEARING AID BATTERIES													218	218	-		
0030	300	331	06	02	031	002430	0000000		33103153	500005		SUPPLIES AND MATERIALS	444	326	362	362	-	11.0
10	INSTRUCTIONAL SUPPLIES; SPEECH ASSESSMENT TOOL													362	362	-		

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0030	300	331	06	02	033	002110	0000000		33103310	500001		PNHS SLD PROF/CERT SALARIES	95,529	82,634	103,767	103,767	-	25.6
10												1.0 FTE - DEPT HEAD			103,767	103,767	-	
0030	300	331	06	02	033	002110	0000000		33103310	500002		PNHS SLD CLERICAL SALARIES	39,057	42,613	44,261	44,261	-	3.9
10												1.0 FTE			44,261	44,261	-	
0030	300	331	06	02	033	002110	0000000		33103310	500005		SUPPLIES AND MATERIALS	1,096	1,021	1,134	1,134	-	11.1
10												OFFICE SUPPLIES/POSTAGE			1,134	1,134	-	
0030	300	331	06	02	033	002305	0000000		33103311	500001		PNHS SLD PROF/CERT SALARIES	984,502	1,061,257	1,145,642	1,145,642	-	8.0
10												12.00 FTE			1,145,642	1,145,642	-	
0030	300	331	06	02	033	002330	0000000		33103330	500003		PNHS SLD CLASSIFIED SALARIES	83,361	117,819	101,118	101,118	-	(14.2)
10												3 FTE'S (3 PARAS)			101,118	101,118	-	
0030	300	331	06	02	033	002410	0000000		33103351	500005		PNHS SLD SUPPLIES, MATERIALS	-	256	284	284	-	10.9
10												SPED TEXT - DEPT.033			284	284	-	
0030	300	331	06	02	033	002430	0000000		33103354	500005		PNHS SLD SUPPLIES, MATERIALS	-	802	391	391	-	(51.2)
10												SPED SUPPLIES DEPT.033			391	391	-	
0030	300	331	06	02	033	002455	0000000		33103355	500005		PNHS SLD SUPPLIES MATERIALS	99	-	-	-	-	-
0030	300	331	06	01	044	002110	0000000		33104400	500001		PROFESSIONAL/CERTIFICATED SALA	-	23,762	23,762	23,762	-	-
10												6.0 DEPT HEAD STIPENDS			23,762	23,762	-	
0030	300	331	06	01	047	002110	0000000		33104711	500001		PN GUIDANCE DEPT HEAD PROF SAL	-	3,752	3,752	3,752	-	-
10												DEPT HEAD STIPEND			3,752	3,752	-	

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0030	300	331	06	01	047	002710	0000000		33104700	500001		PNHS GUID PROF/CERT SALARIES	619,275	640,974	689,224	697,574	-	8.8
10												7.0 FTE'S			667,224	667,224	-	
20												1 - GUIDANCE DEPT HEAD SUMMER STIPEND			6,600	6,600	-	
30												4 - GUIDANCE SUMMER STIPEND			15,400	15,400	-	
40												ADDITIONAL SUMMER GUIDANCE PAY			-	8,350	-	
0030	300	331	06	01	047	002710	0000000		33104700	500002		PNHS GUID CLERICAL SALARIES	50,001	54,307	55,917	55,917	-	3.0
10												1.0 FTE & SCHOLARSHIP STIPEND			55,917	55,917	-	
0030	300	331	06	01	048	002305	0000000		33104810	500001		PNHS HEALTH PROF/CERT SALARIES	169,195	181,026	194,886	194,886	-	7.7
10												2.0 FTE'S			194,886	194,886	-	
0030	300	331	06	01	048	002430	0000000		33104850	500005		PNHS HEALTH SUPPLIES, MATERIAL	617	1,449	1,119	1,119	-	(22.8)
10												SCHOOL HEALTH INSTRUCTIONAL; HEALTH AND TEENAGE DISORDERS CURRICULUM, COMPUTER/PRESENTATION EQUIPMENT, MISC. DESK SUPPLIES			1,119	1,119	-	
0030	300	331	06	08	049	002110	0000000		33104911	500001		PNHS ATHLETIC DIR PROF SALARY	116,500	121,840	126,255	126,255	-	3.6
10												1.0 FTE			126,255	126,255	-	
0030	300	331	06	08	049	003510	0000000		33104901	500002		PNHS INT ATH CLERICAL SALARIES	26,482	29,373	29,847	29,847	-	1.6
10												0.5 FTE			29,847	29,847	-	
0030	300	331	06	08	049	003510	0000000		33104901	500003		CLASSIFIED SALARIES	278,457	278,100	297,000	297,000	-	6.8
10												ATHLETIC COACHES			297,000	297,000	-	

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0030	300	331	06	08	049	003510	0000000		33104901	500004		CONTRACTED SERVICES	161,111	135,000	135,000	135,000	-	-
20												PORTABLE RESTROOMS			2,500	2,500	-	
30												MASS GENERAL BRIGHAM ATHLETIC TRAINER			30,000	30,000	-	
40												FMC ICE RENTAL			15,000	15,000	-	
50												CONTRACTED TRANSPORTATION			23,000	23,000	-	
60												VILLAGE RAQUET SWIM			6,000	6,000	-	
70												POLICE DETAILS - \$256/HR (4 HR. MIN. - 2 OFFICERS PER GAME)			4,000	4,000	-	
80												TUMBLE TIME GYMNASTICS			1,500	1,500	-	
90												FIELD MAINTENANCE			10,000	10,000	-	
100												OFFICIALS			43,000	43,000	-	
0030	300	331	06	08	049	003510	0000000		33104901	500005		SUPPLIES AND MATERIALS	1,272	1,260	1,260	1,260	-	-
10												OFFICE SUPPLIES FOR AD/SECRETARY; PRINTER CARTRIDGES, FAX CARTRIDGES, PAPER AND MISC. SUPPLIES			1,260	1,260	-	
0030	300	331	06	08	049	003510	0000000		33104901	500006		OTHER EXPENSES	11,375	12,080	12,080	12,080	-	-
10												HUDL			6,500	6,500	-	
20												BIG TEAMS / TEAM BUILDER			800	800	-	
30												IMPACT - CONCUSSION TRAINING / PROTOCOL			1,325	1,325	-	
40												FAMILY ID			2,955	2,955	-	
50												TRAVEL REIMBURSEMENT			500	500	-	
0030	300	331	06	01	051	002340	0000000		33105100	500001		PNHS LIBR PROF/CERT SALARIES	98,664	80,077	86,443	86,443	-	7.9
10												1.0 FTE			86,443	86,443	-	
0030	300	331	06	01	051	002415	0000000		33105101	500005		PNHS LIBR SUPPLIES, MATERIALS	6,552	4,927	4,696	4,696	-	(4.7)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			4,696	4,696	-	

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0030	300	331	06	01	051	002453	0000000		33105153	500005		PNHS LIBR SUPPLIES, MATERIALS	51	-	-	-	-	-
10	IPADS, LAPTOPS, SCANNERS, LCD PROJECTORS, DOCUMENT CAMERAS, SPEAKERS, DIGITAL CAMERAS AND RELATED EQUIPMENT SUCH AS CABLES, CORDS, ADAPTERS, HEADSETS, ETC. FOR USE IN THE SCHOOL LIBRARY OR MEDIA CENTER. PER PUPIL COST OF \$1.16 BASED ON ENROLLMENT OF 1341.																	
0030	300	331	06	01	051	002455	0000000		33105154	500005		PNHS LIBR SUPPLIES, MATERIALS	6,337	4,927	5,000	5,000	-	1.5
10	INSTRUCTIONAL SOFTWARE AND OTHER INSTRUCTIONAL MATERIALS ; COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKSAND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES ENROLLMENT OF 1288.																	
0030	300	331	07	08	053	004110	0000000		33105300	500003		PNHS CUSTODIAL OT SALARIES	1,094	243	-	-	-	(100.0)
0030	300	331	07	08	054	003520	0000000		33105400	500003		PNHS PAC MNGR/EVENT LSN SALARY	1,840	-	3,500	3,500	-	-
10	PAC MANAGER FOR SCHOOL/DISTRICT EVENTS																	
0030	300	331	07	08	054	003520	0000000		33105400	500004		PNHS PAC MNGR/EVNT LSN CONT SV	904	-	-	-	-	-
0030	300	331	06	01	056	002305	0000000		33105610	500001		PNHS VHS PROF/CERT SALARIES	10,000	5,000	5,000	5,000	-	-
10	VHS STIPEND																	
0030	300	331	06	01	056	002330	0000000		33105603	500003		PNHS VHS AND DISTANCE LEARNING	14,661	16,875	17,433	17,433	-	3.3
10	0.50 FTE (1 PARA)																	
0030	300	331	07	08	057	002210	0000000		33105760	500006		PN MEMBERSHIP DUES OTHER EXP	7,397	6,960	6,960	6,960	-	-
10	ANNUAL DUES: NEASC DUES, NASSP DUES, MSSAA ADMINSTRATOR DUES, MSSAA STUDENT COUNCIL DUES, MSSAA NATIONAL HONOR SOCIETY DUES,ASCD																	
40	COUNSELORS' MEMBERSHIP DUES																	
0030	300	331	06	08	057	003510	0000000		33105761	500006		PN ATHLETIC MEMBERSHIP DUES	13,625	15,450	15,450	15,450	-	-
10	MIAA/MSCTA/PATRIOT LEAGUE DUES																	

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0030	300	331	07	08	058	002210	0000000		33105860	500006		PN TRAVEL REIMBURSE (NON CONF)	1,696	2,500	2,500	2,500	-	-
10	TRAVEL REIMBURSEMENT											2,500	2,500	-	-			
0030	300	331	06	01	060	004110	0000000		33106030	500003		PNHS B&G CLASSIFIED SALARIES	634,786	717,556	654,898	654,898	-	(8.7)
10	11.0 FTE'S											654,898	654,898	-	-			
0030	300	331	06	01	060	004210	0000000		33106000	500003		PNHS B&G CLASSIFIED SALARIES	56,839	60,152	61,657	61,657	-	2.5
10	1.0 FTE											61,657	61,657	-	-			
0030	300	331	06	01	060	004210	0000000		33106000	500004		PNHS B&G CONTR SVCS	-	1,000	1,000	1,000	-	-
10	MAINTENANCE OF GROUNDS											1,000	1,000	-	-			
0030	300	331	06	01	060	004210	0000000		33106000	500005		PNHS B&G SUPPLIES, MATERIALS	2,243	-	-	-	-	-
0030	300	331	06	01	060	004220	0000000		33106001	500003		CLASSIFIED SALARIES	56,389	57,300	61,407	61,407	-	7.2
10	1.0 FTE											61,407	61,407	-	-			
0030	300	331	06	01	071	001450	0000000		33107150	500005		PNHS MNGT SUPPLIES, MATERIALS	-	850	445	445	-	(47.6)
10	PRINTING/OFFICE SUPPLIES, INCLUDING PAPER FOR STUDENT REPORTS											445	445	-	-			
0030	300	331	06	01	071	002210	0000000		33107120	500002		PNHS MNGT CLERICAL SALARIES	53,763	58,493	60,494	60,494	-	3.4
10	1.0 FTE											60,494	60,494	-	-			
0030	300	331	06	01	072	003200	0000000		33107200	500001		PNHS MEDCL PROF/CERT SALARIES	181,592	188,335	202,918	202,918	-	7.7
10	2.0 FTE'S											202,918	202,918	-	-			
0030	300	331	06	01	072	003200	0000000		33107200	500003		PNHS MEDCL CLASSIFIED SALARIES	47,051	52,889	54,525	54,525	-	3.1
10	1.0 FTE (1 PARA)											54,525	54,525	-	-			

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0030	300	331	06	02	072	003200	0000000		33107250	500005		PNHS MEDCL SUPPLIES, MATERIALS	1,720	3,256	3,023	3,023	-	(7.2)
10	MEDICAL SUPPLIES; OFFICE SUPPLIES; AED BATTERIES; DISPOSABLE SUPPLIES; REFERENCE BOOKS; EPI-PENS AND OTHER PHARMACEUTICALS; EQUIPMENT REPLACEMENT; POSTAGE; ETC. BASED ON ENROLLMENT OF 1288.													3,023	3,023	-		
0030	300	331	06	01	072	004230	0000000		33107240	500004		PNHS MEDCL CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	331	06	01	091	002324	0000000		33109101	500001		PHNS LT PROF SUB	23,841	74,285	-	-	-	(100.0)
10	LT PROF SUB														-	-	-	
0030	300	331	06	01	091	002324	0000000		33109101	500003		PNHS LT CLSS SUB	-	4,245	-	-	-	(100.0)
10	LT CLSS SUB														-	-	-	
0030	300	331	06	02	091	002324	0000000		33109102	500001		PNHS LT PROF SPED SUB	29,603	10,612	-	-	-	(100.0)
10	LT PROF SPED SUB														-	-	-	
0030	300	331	06	02	091	002324	0000000		33109102	500003		PNHS LT CLSS SPED SUB	4,840	10,612	-	-	-	(100.0)
10	LT CLSS SPED SUB														-	-	-	
0030	300	331	06	01	091	002325	0000000		33109130	500003		PNHS SUBS CLASSIFIED SALARIES	147,730	95,509	-	-	-	(100.0)
10	SUBSTITUTES														-	-	-	
0030	300	331	06	02	091	002325	0000000		33109131	500003		CLASSIFIED SALARIES	21,451	16,979	-	-	-	(100.0)
10	SUBSTITUTES														-	-	-	
0030	300	331	06	08	093	003510	0000000		33109303	500003		CLASSIFIED SALARIES	-	2,500	1,000	1,000	-	(60.0)
10	AD TRAVEL														1,000	1,000	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	331	06	01	100	003300	0000000		33110000	500004		PNHS TRANSP CONTR SVCS	1,800	-	-	-	-	-
10	TRANSPORTATION																	
0030	300	331	06	01	102	002210	0000000		33110200	500001		PNHS BLD SPV PROF/CERT SALARIE	497,850	526,508	540,682	540,682	-	2.7
10	4.0 FTE'S																	
0030	300	331	06	01	102	002210	0000000		33110200	500002		PNHS BLD SPV CLERICAL SALARIES	228,749	232,464	245,833	245,833	-	5.8
10	5.0 FTE'S (5 SECRETARIES)																	
0030	300	331	06	01	102	002210	0000000		33110200	500003		PNHS BLD SPV CLASSIFIED SALARI	22,491	31,896	33,055	33,055	-	3.6
10	1.03 FTE (2 PARAS)																	
0030	300	331	06	01	102	002210	0000000		33110200	500004		PNHS BLD SPV CONTR SRVS	-	10,547	6,047	6,047	-	(42.7)
10	RENTAL OF MISC. EQUIPMENT; PITNEY BOWES POSTAGE METER; MISC. CONTRACTED PRINTING SERVICES																	
20																		
0030	300	331	06	01	102	002210	0000000		33110200	500005		PNHS BLD SPV SUPPLIES	-	3,600	3,257	3,257	-	(9.5)
10	MISC OFFICE SUPPLIES, PRINTING SUPPLIES AND MATERIALS, POSTAGE INCREASE																	
0030	300	331	06	80	124	003510	0000000		33112400	500004		PNHS EQUIPMNT ATHLTC CONT SER	9,825	-	-	-	-	-

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													8,764,293	9,234,717	9,466,122	9,474,767	-	2.6
0030	300	332	06	01	001	002305	0000000		33200110	500001		PSHS ART PROF/CERT SALARIES	158,009	144,971	156,280	156,280	-	7.8
10	2.0 FTE'S													156,280	156,280	-		
0030	300	332	06	01	001	002420	0000000		33200153	500005		PSHS ART INST EQUIP SUPPLY,MAT	-	3,074	-	-	-	(100.0)
10														-	-	-		
20														-	-	-		
0030	300	332	06	01	001	002430	0000000		33200151	500005		PSHS ART SUPPLIES, MATERIALS	9,234	6,960	8,660	8,660	-	24.4
10	CONSUMABLE ART SUPPLIES; WATER COLOR PAINT; DIFFERENT SIZE DRAWING PAPER, SCRATCH PAPER, SELF DRYING CLAY, CRAYONS, MARKERS, PASTELS, COLOR PENCILS, INK PENS, TEMPERA PAINT, POSTER BOARD, 3D MATERIALS, NEWSPRINT, DRAWING PENS, EASY CUT, ACRYLIC PAINT, FOAM CORE, AND OTHER SUCH SUPPLIES													6,780	6,780	-		
20	CLAY FOR CERAMICS CLASSES													1,880	1,880	-		
0030	300	332	06	01	001	004230	0000000		33200152	500004		CONTRACTED SERVICES	-	733	660	660	-	(10.0)
10	REPAIRS OF EQUIPMENT - KILNS, DIGITAL CAMERAS, DIGITAL PRINTERS, AND COMPUTERS													660	660	-		
0030	300	332	06	01	003	002210	0000000		33200303	500003		PSHS ALT ED SERVICE CLASSIFIED	49,430	50,268	51,777	51,777	-	3.0
10	1.0 FTE													51,777	51,777	-		
0030	300	332	06	01	007	002305	0000000		33200710	500001		PSHS LA PROF/CERT SALARIES	529,950	548,450	591,046	591,046	-	7.8
10	6.49 FTE'S (11 TEACHERS)													591,046	591,046	-		

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	01	007	002410	0000000		33200750	500005		PSHS LA SUPPLIES, MATERIALS	7,928	10,684	12,057	12,057	-	12.9
10	COMPOSITION AND CRITICAL READING COURSE TEXTS												2,348	2,348	-			
20	WORLD LITERATURE COURSE TEXTS														2,529	2,529	-	
30	AMERICAN LITERATURE COURSE TEXTS														2,529	2,529	-	
40	SENIOR SELECTIONS AND ELECTIVE COURSE TEXTS														3,161	3,161	-	
50	AP LANGUAGE AND LITERATURE COURSE TEXTS														903	903	-	
60	PROFESSIONAL TEXTS AND TEACHER RESOURCES														587	587	-	
0030	300	332	06	01	007	002430	0000000		33200751	500005		PSHS LA SUPPLIES, MATERIALS	1,452	2,211	2,404	2,404	-	8.7
10													-	-	-	-	-	
20	COMPOSITION BOOKS														993	993	-	
30	INSTRUCTIONAL SUPPLIES FOR READING AND WRITING WORKSHOPS														1,129	1,129	-	
40	CLASSROOM LIBRARY ORGANIZATION MATERIALS AND BOOKROOM SUPPLIES														282	282	-	
0030	300	332	06	01	008	002305	0000000		33200810	500001		PSHS MATH PROF/CERT SALARIES	512,803	552,960	596,979	596,979	-	8.0
10	6.49 FTE'S (11 TEACHERS)														596,979	596,979	-	
0030	300	332	06	01	008	002410	0000000		33200850	500005		PSHS MATH SUPPLIES, MATERIALS	1,027	-	-	-	-	-
0030	300	332	06	01	008	002430	0000000		33200851	500005		PSHS MATH SUPPLIES, MATERIALS	5,656	6,261	2,519	2,519	-	(59.8)
10	COMPOSITION NOTEBOOKS, CHART PAPER, MARKERS, COLORED PENCILS, GLUE STICKS, GRAPH PAPER, MATH CONSTRUCTION TOOLS, CALCULATORS, STUDENT WHITE BOARD SUPPLIES, STATISTICS, MANIPULATIVES, PROTRACTORS, COMPASS METER STICKS.														2,519	2,519	-	
0030	300	332	06	01	008	002455	0000000		33200801	500005		PSHS MATH INSTR SOFTWARE SUPP	361	1,565	1,922	1,922	-	22.8
10	SOFTWARE LICENSE RENEWALS, STATCRUNCH, SMART TECHNOLOGY, DELTA MATH INTEGRAL														1,922	1,922	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	332	06	01	008	003520	0000000		33200800	500006		PSHS MATH OTHER EXPENSES	372	565	361	361	-	(36.1)	
10	MATH TEAM EXPENSES (BUS, FOOD, MEMBERSHIP)															361	361	-	
0030	300	332	06	01	009	002305	0000000		33200910	500001		PSHS WL PROF/CERT SALARIES	509,108	525,853	566,421	566,421	-	7.7	
10	6.0 FTE'S															566,421	566,421	-	
0030	300	332	06	01	009	002410	0000000		33200950	500005		PSHS WL INSTR SOFT SUPPLIES,MA	7,240	3,568	3,018	3,018	-	(15.4)	
10	TEXTBOOKS, SHORT STORIES & RELATED SOFTWARE: REALIDADES & BIEN DIT! ONLINE SUBSCRIPTIONS															3,018	3,018	-	
0030	300	332	06	01	010	002305	0000000		33201010	500001		PSHS MUSIC PROF/CERT SALARIES	178,808	180,602	194,806	194,806	-	7.9	
10	2.0 FTE'S															194,806	194,806	-	
0030	300	332	06	01	010	002410	0000000		33201050	500005		PSHS MUSIC SUPPLIES, MATERIALS	1,010	1,500	1,028	1,028	-	(31.5)	
10	TEXTBOOKS & RELATED SOFTWARE/MEDIA, MUSIC LITERATURE FOR HIGH SCHOOL CLASSROOMS															1,028	1,028	-	
0030	300	332	06	01	010	002420	0000000		33201052	500005		PSHS MUSIC INSTR EQUIP SUP&MAT	4,367	2,250	5,714	5,714	-	154.0	
10	STRING BASES, SUPPLIES & INSTRUCTIONAL MATERIALS, SHAKERS, RHYTHM STICKS, BOOM WHACKERS, RECORDERS, DRUM HEADS, DRUM STICKS, REEDS, BOWS, GUITARS															5,714	5,714	-	
20	MARCHING BAND PODIUM															-	-	-	
0030	300	332	06	01	010	002430	0000000		33201051	500005		PSHS MUSIC SUPPLIES, MATERIALS	1,558	4,313	1,500	1,500	-	(65.2)	
20	STRINGS, DRUM HEADS, REEDS, BOWS, ROSSIN, MICROPHONE CABLES, INSTRUMENT CABLES, AND OTHER ELECTRONIC SUPPLIES															1,500	1,500	-	
0030	300	332	06	01	010	002440	0000000		33201001	500004		CONTRACTED SERVICES	-	400	361	361	-	(9.8)	
10	CONCERT ACCOMPANIST - 2 CONCERTS PER YEAR															361	361	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	332	06	01	010	004230	0000000		33201043	500004		PSHS MUSIC CONTR SVCS	1,250	2,292	1,651	1,651	-	(28.0)	
10	REPAIRS OF EQUIPMENT																1,651	1,651	-
0030	300	332	06	01	011	002110	0000000		33201111	500001		PSHS PE PROF/CERT SALARIES	-	3,752	3,752	3,752	-	-	
10	PE/HEALTH DEPT HEAD																3,752	3,752	-
0030	300	332	06	01	011	002305	0000000		33201110	500001		PSHS PE PROF/CERT SALARIES	283,536	297,951	321,136	321,136	-	7.8	
10	3.77 FTE'S (5 TEACHERS)																321,136	321,136	-
0030	300	332	06	01	011	002420	0000000		33201150	500005		PSHS PE SUPPLIES, MATERIALS	2,971	5,351	4,657	4,657	-	(13.0)	
10	ATHLETIC EQUIPMENT, INCLUDING CARDIO AND WEIGHT ROOM P.E. EQUIPMENT																4,657	4,657	-
0030	300	332	06	01	013	002305	0000000		33201310	500001		PSHS SC PROF/CERT SALARIES	577,797	587,131	632,202	632,202	-	7.7	
10	7.31 FTE'S (11 TEACHERS)																632,202	632,202	-
0030	300	332	06	01	013	002330	0000000		33201330	500003		PSHS SC CLASSIFIED SALARIES	14,286	15,903	16,558	16,558	-	4.1	
10	0.50 FTE (1 AIDE)																16,558	16,558	-
0030	300	332	06	01	013	002410	0000000		33201350	500005		PSHS SC SUPPLIES, MATERIALS	509	315	406	406	-	28.9	
10	AP TEST PREP BOOKS																406	406	-
30																	-	-	-
40																	-	-	-
0030	300	332	06	01	013	002420	0000000		33201320	500005		PSHS SC INSTR EQUIP SUPPLIES,M	189	-	-	-	-	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	01	013	002430	0000000		33201351	500005		PSHS SC SUPPLIES, MATERIALS	18,920	16,442	20,186	20,186	-	22.8
20												PLTW PROGRAM FEE			1,987	1,987	-	
30												PLTW SUPPLIES			3,358	3,358	-	
40												CONSUMABLE SUPPLIES (COLORED PENCILS, BEAKERS, NOTEBOOKS, MARKERS, BATTERIES, CLAY, GLOVES, CHART PAPER, INFORMATION KIT, TRANSFORMATION KIT, PROTEIN CHROMOTOGARPHY KIT, ELODEA, YEAST, PROTEIN GELS, TRIS GLYCINE POWDER, CHEMICALS FOR EXPERIMENTS, PIPETS, DNA ANALYSIS KIT, DISECTION MATERIALS, SIMULATED BLOOD TYPE AND ANTISERUM, AGAR, FINGERPRINT POWDER, PAPER TOWELS, TRASH BAGS, GROCERY ITEMS.)			14,841	14,841	-	
0030	300	332	06	01	013	002440	0000000		33201344	500004		PSHS SC INSTR SVCS CONTR SVCS	2,851	6,374	5,190	5,190	-	(18.6)
10												MILEAGE TO AND FROM FIELD SITES DURINGTHE SCHOOL DAY HOURLY CHARGES FOR DRIVER WAIT TIMES PROGRAM FEES			5,190	5,190	-	
0030	300	332	06	01	013	002455	0000000		33201360	500005		PSHS SC SUPPLIES, MATERIALS	255	-	-	-	-	-
0030	300	332	06	01	013	002455	0000000		33201360	500006		PSHS SC OTHER EXPENSES	2,200	2,200	2,200	2,200	-	-
10												PROJECT LEAD THE WAY PROGRAM FEE FOR USE OF BIOMEDICAL CURRICLUM			2,200	2,200	-	
0030	300	332	06	01	013	003520	0000000		33201342	500004		CONTRACTED SERVICES	37	-	-	-	-	-
0030	300	332	06	01	013	004220	0000000		33201300	500003		PSHS SC CLASSIFIED SALARIES	1,959	1,478	1,959	1,959	-	32.6
10												LAB AIDE ORDER/INVENTORY			1,959	1,959	-	
0030	300	332	06	01	013	004220	0000000		33201300	500004		PSHS SC CONTR SVCS	900	900	900	900	-	-
10												HAZARDOUS WASTE DISPOSAL			900	900	-	
0030	300	332	06	01	013	004230	0000000		33201341	500004		PSHS SC CONTR SVCS	1,720	1,814	1,814	1,814	-	-
10												ANNUAL EQUIPMENT MAINTENANCE FOR ACCURACY/PRECISION (MICROSCOPES, DIGITAL SCALES)			1,814	1,814	-	

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0030	300	332	06	01	013	004230	0000000		33201341	500005		PSHS SC SUPPLIES, MATERIALS	2,369	-	-	-	-	-
0030	300	332	06	01	014	002305	0000000		33201410	500001		PSHS SS PROF/CERT SALARIES	493,585	510,580	555,511	555,511	-	8.8
10												10 TEACHERS			555,511	555,511	-	
0030	300	332	06	01	014	002357	0000000		33201460	500006		PSHS SS OTHER EXPENSES	-	174	174	174	-	-
10												STUDENT GOVERNMENT DAY CHAPERONE REIMBURSEMENT			174	174	-	
0030	300	332	06	01	014	002410	0000000		33201450	500005		PSHS SS SUPPLIES, MATERIALS	51	4,168	10,925	10,925	-	162.1
10												CHOICES-DIGITAL EDITION SITE LICENSE 3 YEARS			10,925	10,925	-	
20															-	-	-	
30															-	-	-	
0030	300	332	06	01	014	002415	0000000		33201440	500004		PSHS SS CONTR SVCS	-	696	-	-	-	(100.0)
10															-	-	-	
20															-	-	-	
0030	300	332	06	01	014	002430	0000000		33201451	500005		PSHS SS SUPPLIES, MATERIALS	1,190	1,080	700	700	-	(35.2)
10												MAPPING PAPER, MAPPING SUPPLIES, INQUIRY CHARTING SUPPLIES, INQUIRY EXPLORATION MATERIALS			700	700	-	
0030	300	332	06	01	014	002455	0000000		33201455	500005		PSHS SS SUPPLIES, MATERIALS	2,000	3,072	2,370	2,370	-	(22.9)
10												DBQ PROJECT ONLINE SUBSCRIPTIONS			1,806	1,806	-	
20												BUDGET SENSE SUBSCRIPTIONS			564	564	-	
0030	300	332	06	01	018	002130	0000000		33201810	500001		TECH CMPED PROF/CERT SALARIES	100,881	106,548	112,096	112,096	-	5.2
10												1.0 FTE			112,096	112,096	-	

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0030	300	332	06	01	018	002451	0000000		33201852	500005		PSHS CMPED SUPPLIES, MATERIALS	2,313	7,582	6,837	6,837	-	(9.8)
10	INSTRUCTIONAL TECHNOLOGY EXPENDITURES TO SUPPORT CLASSROOM (LABORATORY) INSTRUCTIONAL TECHNOLOGY. COMPUTER HARDWARE SUCH AS IPADS, CHROMEBOOKS, LAPTOPS, OR OTHER RELATED EQUIPMENT; SERVICES, STEAM DEVICES, VIRTUAL REALITY DEVICES, SCANNERS, DIGITAL CAMERAS, AND OTHER INSTRUCTIONAL TECHNOLOGY EQUIPMENT. ASSOCIATED SUPPLIES, MATERIALS AND PERIPHERALS TO SUPPORT INSTRUCTION IN TECHNOLOGY SUCH AS MICROPHONES, HEADPHONES, PROJECTORS, ADAPTERS AND CABLES, VIDEO-RELATED DEVICES, IPAD ACCESSORIES AND APPS.												6,837	6,837	-			
0030	300	332	07	08	018	002451	0000000		33201851	500005		SUPPLIES AND MATERIALS	280	-	-	-	-	-
0030	300	332	06	01	018	002453	0000000		33201803	500005		PSHS CMPED SUPPLIES, MATERIALS	6,285	-	-	-	-	-
0030	300	332	06	01	021	002305	0000000		33202103	500001		PROFESSIONAL/CERTIFICATED SALA	4,654	5,000	5,000	5,000	-	-
10	EXTENDED DETENTION													5,000	5,000	-		
0030	300	332	06	01	021	002420	0000000		33202104	500005		PSHS GEN ED SUPPLIES	19,901	-	-	-	-	-
0030	300	332	06	01	021	002430	0000000		33202150	500005		PSHS GEN ED SUPPLIES, MATERIAL	29,980	31,097	31,000	31,000	-	(0.3)
10	GENERAL CLASSROOM SUPPLIES, INCLUDING PAPER, COPIER & PRINTER SUPPLIES(\$200 PER CARTRIDGE), PENS, PENCILS, STAPLERS/STAPLES, TAPE, MARKERS & STUDENT RECOGNITION ACTIVITIES													31,000	31,000	-		
0030	300	332	06	01	021	002455	0000000		33202152	500005		PSHS GEN ED SUPPLIES,MATERIALS	450	-	-	-	-	-
0030	300	332	06	01	021	002710	0000000		33202100	500001		PSHS GEN ED PROF/CERT SALARIES	622,514	630,020	674,348	682,993	-	8.4
10	6.0 FTE'S													652,348	652,348	-		
20	4 - GUIDANCE COUNSELOR SUMMER STIPENDS													15,400	15,400	-		
30	1 - GUIDANCE DEPT HEAD SUMMER STIPEND													6,600	6,600	-		
40	ADDITIONAL SUMMER GUIDANCE PAY													-	8,645	-		

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0030	300	332	06	01	021	002710	0000000		33202100	500002		PSHS GEN ED CLERICAL SALARIES	47,389	49,019	52,867	52,867	-	7.9
10			1.5 FTE												52,867	52,867	-	
0030	300	332	06	01	021	002710	0000000		33202100	500004		PSHS GEN ED CONTR SVCS	414	-	-	-	-	-
0030	300	332	06	01	021	002710	0000000		33202100	500005		PSHS GEN ED SUPPLIES, MATERIAL	2,000	5,400	5,000	5,000	-	(7.4)
10			OFFICE SUPPLIES, POSTAGE, COPIER SUPPLIES												5,000	5,000	-	
0030	300	332	06	01	021	003520	0000000		33202101	500001		PROFESSIONAL/CERTIFICATED SALA	162,354	173,400	190,000	190,000	-	9.6
10			CLUB ADVISORS												130,000	130,000	-	
20			ADVISORIES												60,000	60,000	-	
0030	300	332	06	01	021	003520	0000000		33202101	500006		PSHS GEN ED OTHER EXPENSES	29,917	32,000	32,000	32,000	-	-
10			INCREASED COST OF GRADUATION AND OTHER STUDENT ACTIVITY EXPENSES												32,000	32,000	-	
0030	300	332	06	01	021	004230	0000000		33202141	500005		SUPPLIES AND MATERIALS	934	-	-	-	-	-
0030	300	332	06	01	021	007300	0000000		33202151	500005		PSHS GEN ED SUPPLIES, MATERIAL	8,665	-	-	-	-	-
10															-	-	-	
0030	300	332	06	02	023	002800	0000000		33202350	500001		PROFESSIONAL/CERTIFICATED SALA	101,544	104,671	112,679	112,679	-	7.7
10			1.0 FTE												112,679	112,679	-	
0030	300	332	06	02	026	002305	0000000		33202610	500001		PSHS AUTISM PROF/CERT	194,678	203,547	219,176	219,176	-	7.7
10			2.5 FTE												219,176	219,176	-	
0030	300	332	06	02	026	002330	0000000		33202600	500003		CLASSIFIED SALARIES	135,129	163,561	172,542	172,542	-	5.5
10			5 FTE'S (5 AIDES)												172,542	172,542	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	02	026	002430	0000000		33202650	500005		PSHS AUTISM	658	1,620	1,200	1,200	-	(25.9)
10	SUPPLIES TO FUND PRE-VOCATIONAL ACTIVITIES FOR DW ASD PROGRAM												1,200	1,200	-			
0030	300	332	06	02	026	002710	0000000		33202601	500001		PSHS AUTISM GUIDANCE PROF/CERT	36,089	101,005	108,774	108,774	-	7.7
10	1.0 FTE												108,774	108,774	-			
0030	300	332	06	02	031	002320	0000000		33203100	500001		PROFESSIONAL/CERTIFICATED SALA	68,568	73,710	79,380	79,380	-	7.7
10	1.0 FTE												79,380	79,380	-			
0030	300	332	06	02	031	002410	0000000		33203150	500005		PSHS COMM SUPPLIES, MATERIALS	-	648	500	500	-	(22.8)
10	MATERIALS FOR SPEECH & LANGUAGE PROGRAMS, READING SPECIALIST TEXTS, SPEECH TEXTS, AND INSTRUCTIONAL READING LEVEL INTEREST BOOKS												500	500	-			
0030	300	332	06	02	033	002110	0000000		33203312	500001		PROFESSIONAL/CERTIFICATED SALA	93,089	95,868	102,891	102,891	-	7.3
10	1.0 FTE - DEPT HEAD												102,891	102,891	-			
0030	300	332	06	02	033	002110	0000000		33203312	500002		PSHS SLD CLERICAL SALARIES	35,618	40,433	41,672	41,672	-	3.1
10	1.0 FTE												41,672	41,672	-			
0030	300	332	06	02	033	002305	0000000		33203311	500001		PSHS SLD PROF/CERT SALARIES	1,007,743	1,177,818	1,139,586	1,139,586	-	(3.2)
10	12.5 FTE'S												1,139,586	1,139,586	-			
0030	300	332	06	02	033	002330	0000000		33203330	500003		PSHS SLD CLASSIFIED SALARIES	28,381	56,982	33,869	33,869	-	(40.6)
10	1 PARA												33,869	33,869	-			
0030	300	332	06	02	033	002410	0000000		33203350	500005		PSHS SLD SUPPLIES, MATERIALS	-	3,159	2,659	2,659	-	(15.8)
10	SUPPLIES FOR MODIFIED CURRICULUM, LEXIA LICENSES, FLOW READING, ALTERNATIVE CLASSROOM SUPPLIES, OTHER SUPPLIES												2,659	2,659	-			

COST CENTER ACCOUNT DETAIL FORM

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	02	033	002415	0000000		33203351	500005		PSHS SLD SUPPLIES, MATERIALS	896	1,093	1,093	1,093	-	-
10	WILSON CLASSROOM BOOKS AND MATERIALS															-	-	
0030	300	332	06	02	033	002420	0000000		33203352	500005		PSHS SLD SUPPLIES, MATERIALS	431	1,380	1,000	1,000	-	(27.5)
10	VARIOUS INSTRUCTIONAL MATERIALS, GRAPH AND CALCULATORS, HEADPHONES															-	-	
0030	300	332	06	02	033	002430	0000000		33203353	500005		PSHS SLD SUPPLIES, MATERIALS	991	835	835	835	-	-
10	MISCELLANEOUS OFFICE SUPPLIES															-	-	
0030	300	332	06	02	033	002455	0000000		33203355	500005		PSHS SLD SUPPLIES MATERIALS	349	-	-	-	-	-
0030	300	332	06	01	044	002110	0000000		33204400	500001		PROFESSIONAL/CERTIFICATED SALA	-	22,960	13,114	13,114	-	(42.9)
10	4.0 DEPT HEAD STIPENDS															-	-	
0030	300	332	06	01	047	002110	0000000		33204711	500001		PS GUIDANCE DEPT HEAD PROF SAL	-	3,500	3,500	3,500	-	-
10	DEPT HEAD STIPEND															-	-	
0030	300	332	06	01	048	002305	0000000		33204810	500001		PSHS HEALTH PROF/CERT SALARIES	156,806	166,240	178,965	178,965	-	7.7
10	2.0 FTE'S															-	-	
0030	300	332	06	01	048	002430	0000000		33204850	500005		PSHS HEALTH SUPPLIES, MATERIAL	417	1,115	949	949	-	(14.9)
10	SUBSCRIPTIONS, FILMS, CLASSROOM MATERIALS															-	-	
0030	300	332	06	08	049	002110	0000000		33204911	500001		PSHS ATHLETIC DIR PROF SALARY	123,033	128,500	132,070	132,070	-	2.8
10	1.0 FTE															-	-	
0030	300	332	06	08	049	003510	0000000		33204901	500002		PSHS INT ATH CLERICAL SALARIES	26,482	28,320	29,847	29,847	-	5.4
10	0.5 FTE															-	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	08	049	003510	0000000		33204901	500003		PSHS INT ATH CLASSIFIED SALARI	269,813	285,310	297,000	297,000	-	4.1
10	ATHLETIC COACHES												297,000	297,000	-			
0030	300	332	06	08	049	003510	0000000		33204901	500004		CONTRACTED SERVICES	159,373	130,400	130,400	130,400	-	-
10	OFFICIALS \$72 TO \$130 PER OFFICIAL/PER GAME (INCREASE)														40,000	40,000	-	
20	MASS GENERAL BRIGHAM ATHLETIC TRAINER														25,000	25,000	-	
30	PORTABLE RESTROOMS														2,500	2,500	-	
40	FMC ICE RENTAL - \$265/HR (INCREASE);														15,000	15,000	-	
50	CONTRACTED TRANSPORTATION														20,000	20,000	-	
60	VILLAGE RAQUET / SWIM - \$80/DAY														3,000	3,000	-	
70	POLICE DETAIL - \$256/HR (4 HOUR MIN, 2 OFFICERS/GAME)														4,000	4,000	-	
80	TUMBLE TIME GYMNASTICS														1,500	1,500	-	
90	FIELD MAINTENANCE (TURF PREP (PAINT) \$6,700 ANNUALLY, FIELD TURF MAINT. \$9,000 ANNUALLY (INCREASE), NEW ENGLAND IRRIGATION \$210 ANNUALLY)														10,000	10,000	-	
100	ARNOLD REFRIGERATION														500	500	-	
110	SUMMER CONDITIONING FOR ATHLETES														5,400	5,400	-	
120	ICE INCREASE IN FEES														3,500	3,500	-	
130															-	-	-	
140															-	-	-	
0030	300	332	06	08	049	003510	0000000		33204901	500005		SUPPLIES AND MATERIALS	10,589	6,840	6,840	6,840	-	-
10	CAPTAINS' LUNCHESES MEET THE COACHES NIGHT 8TH GRADE ORIENTATION GENERAL OFFICE SUPPLIES														6,840	6,840	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	08	049	003510	0000000		33204901	500006		OTHER EXPENSES	11,528	15,080	19,580	19,580	-	29.8
10															-	-	-	
20												HUDL LICENSING			11,000	11,000	-	
30												BIG TEAMS / TEAM BUILDER			800	800	-	
40												IMPACT CONCUSSION TRAINING / PROTOCOL			1,325	1,325	-	
50												FAMILY ID			2,955	2,955	-	
60												TRAVEL REIMBURSEMENT			500	500	-	
70												MSTCA, MIAA WORKSHOPS, MILEAGE REIMBURSEMENT, ENTRY FEE INCREASES FOR INVITATIONALS/TOURNAMENTS			3,000	3,000	-	
0030	300	332	06	01	051	002340	0000000		33205100	500001		PSHS LIBR PROF/CERT SALARIES	102,881	105,933	113,857	113,857	-	7.5
10												1.0 FTE			113,857	113,857	-	
0030	300	332	06	01	051	002415	0000000		33205150	500005		PSHS LIBR SUPPLIES, MATERIALS	6,234	7,582	6,982	6,982	-	(7.9)
10												BOOKS, SUPPLIES TO MAINTAIN BOOKS AND TO SUPPORT LEARNING COMMONS SPACE AND PROGRAM (BINDING TAPE, SPINE REPAIR, BOOK COVERS, BOOK POCKETS, BAR CODE LABELS, DISPLAYS AND SIGNAGE, ETC.); INNOVATION HUB MATERIALS			6,982	6,982	-	
0030	300	332	06	01	051	002453	0000000		33205153	500005		PSHS LIBR SUPPLIES, MATERIALS	760	-	-	-	-	-
10												IPADS, LAPTOPS, SCANNERS, LCD PROJECTORS, INTERACTIVE PROJECTION, SPEAKERS, DIGITAL CAMERAS, AND RELATED EQUIPMENT: CABLES, CORDS, ADAPTERS, HEADSETS, ETC. - FOR USE IN THE SCHOOL LIBRARY OR MEDIA CENTER			-	-	-	
0030	300	332	06	01	051	002455	0000000		33205105	500005		PSHS OIBR INST SOFTWARE SUPPLY	1,936	-	-	-	-	-
10												COSTS FOR LICENSES, SUBSCRIPTIONS, E-BOOKS, AND PHYSICAL SOFTWARE COPIES FOR USE IN SCHOOL LIBRARIES			-	-	-	
0030	300	332	07	08	053	004110	0000000		33205300	500003		PSHS CUSTODIAL OT SALARIES	3,538	693	-	-	-	(100.0)
0030	300	332	07	08	054	003520	0000000		33205400	500003		PSHS PAC MNGR/EVENT LSN SALARY	2,761	1,025	3,500	3,500	-	241.5
10												PAC MANAGER FOR SCHOOL/DISTRICT EVENTS			3,500	3,500	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	01	056	002305	0000000		33205610	500001		PSHS VHS PROF/CERT SALARIES	5,000	5,000	5,000	5,000	-	-
10												VHS STIPEND			5,000	5,000	-	-
0030	300	332	06	01	056	002330	0000000		33205603	500003		PSHS VHS AND DISTANCE LEARNING	14,661	16,522	17,386	17,386	-	5.2
10												0.50 FTE			17,386	17,386	-	-
0030	300	332	07	08	057	002210	0000000		33205760	500006		PS MEMBERSHIP DUES OTHER EXP	7,175	10,000	10,000	10,000	-	-
10												INCREASE IN MEMBERSHIP DUES: NEASC, NASSP, MSA, COLLEGE BOARD			10,000	10,000	-	-
0030	300	332	06	08	057	003510	0000000		33205761	500006		PS ATHLETIC MEMBERSHIP DUES	13,450	14,450	14,450	14,450	-	-
10												MIAA/MSCTA/PATRIOT LEAGUE DUES; EXPECTED INCREASE IN MIAA AND LEAGUE DUES			14,450	14,450	-	-
0030	300	332	07	08	058	002210	0000000		33205860	500006		PS TRAVEL REIMBURSE (NON CONF)	1,142	1,200	1,200	1,200	-	-
10												TRAVEL REIMBURSEMENT			1,200	1,200	-	-
0030	300	332	06	01	060	004110	0000000		33206030	500003		PSHS B&G CLASSIFIED SALARIES	448,217	458,991	484,010	484,010	-	5.5
10												11 CUSTODIANS			484,010	484,010	-	-
0030	300	332	06	01	060	004210	0000000		33206031	500003		PSHS B&G CLASSIFIED SALARIES	45,014	47,050	47,958	47,958	-	1.9
10												.78FTE			47,958	47,958	-	-
0030	300	332	06	01	060	004220	0000000		33206032	500003		PSHS B&G CLASSIFIED SALARIES	43,747	46,610	47,975	47,975	-	2.9
10												.78 FTE			47,975	47,975	-	-
0030	300	332	06	01	071	001450	0000000		33207150	500005		PSHS MNGT SUPPLIES, MATERIALS	806	1,800	1,800	1,800	-	-
10												REPORT PAPER, PRINTER CARTRIDGES, ETC.			1,800	1,800	-	-

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	01	071	002210	0000000		33207120	500002		PSHS MNGT CLERICAL SALARIES	44,876	46,690	48,325	48,325	-	3.5
10			1.0 FTE												48,325	48,325	-	
0030	300	332	06	01	072	003200	0000000		33207200	500001		PSHS MEDCL PROF/CERT SALARIES	87,654	90,301	97,191	97,191	-	7.6
10			1.0 FTE												97,191	97,191	-	
0030	300	332	06	01	072	003200	0000000		33207200	500003		PSHS MEDCL CLASSIFIED SALARIES	47,826	54,564	56,125	56,125	-	2.9
10			0.59FTE (1 AIDE)												56,125	56,125	-	
0030	300	332	06	02	072	003200	0000000		33207250	500005		PSHS MEDCL SUPPLIES, MATERIALS	1,859	2,578	2,600	2,600	-	0.9
10			BANDAIDS, GLOVES, PAPER CUPS ALCOHOL SWABS, DISINFECTANT SPRAY, ETC.												2,600	2,600	-	
0030	300	332	06	01	072	004230	0000000		33207240	500004		PSHS MEDCL CONTR SVCS	-	250	-	-	-	(100.0)
0030	300	332	06	01	091	002324	0000000		33209101	500001		PSHS LT PROF SUB	30,456	22,285	-	-	-	(100.0)
10			LT PROF SUB												-	-	-	
0030	300	332	06	01	091	002324	0000000		33209101	500003		PSHS LT CLSS SUB	-	1,592	-	-	-	(100.0)
10			LT CLSS SUB												-	-	-	
0030	300	332	06	02	091	002324	0000000		33209102	500001		PSHS LT PROF SPED SUB	-	20,163	-	-	-	(100.0)
10			LT PROF SPED SUB												-	-	-	
0030	300	332	06	02	091	002324	0000000		33209102	500003		PSHS LT CLSS SPED SUB	6,160	531	-	-	-	(100.0)
10			LT CLSS SPED SUB												-	-	-	
0030	300	332	06	01	091	002325	0000000		33209130	500003		PSHS SUBS CLASSIFIED SALARIES	179,862	127,345	-	-	-	(100.0)
10			SUBSTITUTES												-	-	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	02	091	002325	0000000		33209131	500003		PSHS SUBS CLASSIFIED SALARIES	12,060	9,551	-	-	-	(100.0)
10	SUBSTITUTES																	
0030	300	332	06	01	093	002210	0000000		33210201	500003		PS CONTR ALLOW CLASSIFIED SAL	-	2,500	2,500	2,500	-	-
10	TRAVEL																	
0030	300	332	06	08	093	003510	0000000		33209303	500003		PS CONTRACTUAL ALLOWANCES	-	4,000	1,000	1,000	-	(75.0)
10	AD TRAVEL																	
0030	300	332	06	01	102	002210	0000000		33210200	500001		PSHS BLD SPV PROF/CERT SALARIE	511,213	535,473	554,824	554,824	-	3.6
10	4.0 FTE'S																	
0030	300	332	06	01	102	002210	0000000		33210200	500002		PSHS BLD SPV CLERICAL SALARIES	181,153	189,974	199,476	199,476	-	5.0
10	4.0 FTE'S																	
0030	300	332	06	01	102	002210	0000000		33210200	500003		PSHS BLD SPV CLASSIFIED SALARI	46,974	4,545	-	-	-	(100.0)
0030	300	332	06	01	102	002210	0000000		33210200	500004		PSHS BLD SPV CONTR SVCS	11,062	19,900	19,900	19,900	-	-
10	INCREASED COST FOR PRINTING EXPENSES: FORMS, CALENDARS, LETTERHEAD, ENVELOPES, STUDENT AGENDAS, POSTAGE MACHINE RENTAL																	
20	PRINTING OF PROGRAM OF STUDIES																	
0030	300	332	06	01	102	002210	0000000		33210200	500005		PSHS BLD SPV SUPPLIES, MATERIA	17,461	17,100	10,990	10,990	-	(35.7)
10	OFFICE SUPPLIES: PAPER; COPIER & PRINTER SUPPLIES, PENS, PENCILS, STAPLERS/STAPLES, TAPE, MARKERS,, ETC., INCREASED COST IN POSTAGE																	
0030	300	332	06	01	102	002210	0000000		33210200	500006		PSHS BLD SPV OTHER EXPENSES	326	-	-	-	-	-
10	MEMBERSHIP FEES: NEASC, NASSP, MSSAA; MILEAGE REIMBURSEMENTS																	

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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	332	06	08	105	002210	0000000		33210500	500004		CONTRACTED SERVICES	-	5,000	-	-	-	(100.0)
10													-	-	-			

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333	PLYMOUTH SOUTH VOCATIONAL HS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													4,989,244	5,052,708	5,394,862	5,394,862	-	6.8
0030	300	333	06	04	007	002305	0000000		33300710	500001		PSVHS LA PROF/CERT SALARIES	359,116	379,056	410,727	410,727	-	8.4
10	4.10 FTE'S (11 TEACHERS)													410,727	410,727	-		
0030	300	333	06	04	008	002305	0000000		33300810	500001		PSVHS MATH PROF/CERT SALARIES	356,346	384,016	414,702	414,702	-	8.0
10	4.51 FTE'S (11 TEACHERS)													414,702	414,702	-		
0030	300	333	06	04	011	002305	0000000		33301110	500001		PSVHS PE PROF/CERT SALARIES	110,005	111,799	120,393	120,393	-	7.7
10	1.64 FTE'S (4 TEACHERS)													120,393	120,393	-		
0030	300	333	06	04	013	002305	0000000		33301310	500001		PSVHS SC PROF/CERT SALARIES	427,462	452,595	487,073	487,073	-	7.6
10	11 TEACHERS													487,073	487,073	-		
0030	300	333	06	04	014	002305	0000000		33301410	500001		PSVHS SS PROF/CERT SALARIES	334,719	358,452	386,033	386,033	-	7.7
10	10 TEACHERS													386,033	386,033	-		
0030	300	333	06	04	017	002110	0000000		33301700	500001		PSVHS VOC PROF/CERT SALARIES	149,124	147,758	152,786	152,786	-	3.4
10	1.0 FTE DIRECTOR / CCTE DEPT HEAD													152,786	152,786	-		
0030	300	333	06	04	017	002110	0000000		33301700	500002		PSVHS VOC CLERICAL SALARIES	84,883	88,300	91,710	91,710	-	3.9
10	2.0 FTE'S													91,710	91,710	-		
0030	300	333	06	04	017	002110	0000000		33301700	500005		PSVHS VOC SUPPLIES, MATERIALS	5,422	5,233	5,815	5,815	-	11.1
10	OFFICE SUPPLIES													2,000	2,000	-		
30	POSTAGE													2,315	2,315	-		
40	RECOGNITION													1,500	1,500	-		

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	017	002110	0000000		33301700	500006		PSVHS VOC OTHER EXPENSES	10,470	-	-	-	-	-
10	ADMINISTRATION TRAVEL																	
20	CO-OP COORDINATOR TRAVEL																	
30	SUPERVISOR / DIRECTOR TRAVEL																	
40	FINANCIAL SECRETARY TRAVEL																	
0030	300	333	06	04	017	002120	0000000		33301711	500001		PSVHS VOC PROF/CERT SALARIES	-	36,420	14,000	14,000	-	(61.6)
10	DEPT HEAD STIPENDS (7 DH); ADVISORY HOURS																	
0030	300	333	06	04	017	002305	0000000		33301712	500001		PSVHS VOC PROF/CERT SALARIES	2,557,058	2,603,744	2,813,052	2,813,052	-	8.0
10	27.0 FTE'S																	
0030	300	333	06	04	017	002330	0000000		33301730	500003		PSVHS VOC CLASSIFIED SALARIES	78,638	56,665	58,440	58,440	-	3.1
10	2 PARAS																	
0030	300	333	06	04	017	002410	0000000		33301751	500005		PSVHS VOC SUPPLIES, MATERIALS	9,321	2,200	2,200	2,200	-	-
10	RELATED WORKBOOKS, TEXT BOOKS AND CODE BOOKS																	
0030	300	333	06	04	017	002420	0000000		33301756	500005		PSVHS INSTRUCTIONAL EQUIPMENT	49,497	4,860	5,400	5,400	-	11.1
10	PERSONAL PROTECTIVE EQUIPMENT																	
20	SAFETY EQUIPMENT																	
30	CAREER SAFE																	
0030	300	333	06	04	017	002430	0000000		33301753	500005		PSVHS VOC SUPPLIES, MATERIALS	-	1,800	2,000	2,000	-	11.1
10	SUPPLIES AND MATERIALS																	
20	SENIOR SHOWCASE MATERIALS																	
0030	300	333	06	04	017	002451	0000000		33301759	500005		PSVHS INSTRUCTIONAL TECHLGNY	3,698	3,600	4,000	4,000	-	11.1
10	MAC COMPUTERS GDVC LAB																	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	017	002455	0000000		33301754	500005		PSVHS VOC SUPPLIES, MATERIALS	27,836	19,700	21,889	21,889	-	11.1
10												AUTO-ALL DATA SOFTWARE, WEST PARTS SCAN TOOL, ASE, SP2			6,200	6,200	-	
20												CULINARY-TOUCH BISTRO POS SYSTEM, SERVE SAFE, ALLERGY CERTIFICATIONS			2,900	2,900	-	
30												PS MARKETING-STUKENT,CUSTOM RESOURCE N/S SPLIT, MEDIA SPARK, PENN FOSTER			4,240	4,240	-	
40												MED ASSISTING-MIND TAP			1,000	1,000	-	
50												BUSINESS TECH-CENGAGE/MINDTAP			1,300	1,300	-	
60												CAD-SOLIDWORKS SPLIT W/ NORTH ENGINEERING			1,500	1,500	-	
70												COSMO-CENGAGE, SP2			4,749	4,749	-	
90												CAD-REVIT AUTO DESK AND INVENTOR			-	-	-	
100												PS & PN STUKENT			-	-	-	
110												BIZZINATOR/UNIV OF IOWA			-	-	-	
120												SOLIDWORKS ENG/CAD			-	-	-	
130												COSMETOLOGY-SP2			-	-	-	
140												COSMETOLOGY ONLINE HAIRCUT SIMULATION			-	-	-	
150												CULINARY SERVSAFE			-	-	-	
0030	300	333	06	04	017	003520	0000000		33301740	500004		PSVHS VOC CONTR SVCS	52,530	41,000	41,000	41,000	-	-
10												PSHS DECA/ DIST, STATE, NAT'L			10,000	10,000	-	
20												PNHS DECA/ DIST, STATE, NAT'L			12,000	12,000	-	
30												PSHS SKILLS USA/ DIST, STATE, NAT'L			9,000	9,000	-	
80												TECH EXPO BUSES			1,000	1,000	-	
140												PNHS SKILLS USA/DIST, STATE, NAT'L			9,000	9,000	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	017	004230	0000000		33301743	500004		PSVHS VOC CONTR SVCS	27,573	33,100	33,100	33,100	-	-
10												AUTO SERVICE LIFTS/DISPOSAL OF HAZARDOUS MATERIAL AND HUNTER SVC EQUIPMENT			6,000	6,000	-	
20												CAD - MAINTAIN AND REP HP PLOTTERS AND GRAPHTEC			1,000	1,000	-	
30												MED ASST-STERICYCLE MAINTENANCE			600	600	-	
40												CARPENTRY-MILLING EQUIP/MACHINE REP/BLADE SHARPENING			5,000	5,000	-	
50												CUL-MAINTAIN KITHCHEN EQUIP/KNIFE SHARPENING/HOOD CLEANING/REST & REFRIG REPAIR			3,300	3,300	-	
60												GDVC-REP & MAINTAIN CUTTER PLOTTER/ENGRAVER			1,500	1,500	-	
70												HVAC-R&M HVAC EQUIPMENT			1,800	1,800	-	
80												PLUMBING-R&M TOOLS AND EQUIPMENT			1,800	1,800	-	
90												ACR-WELDING & SPRAY BOOTH FILTERS/EQUIP			1,500	1,500	-	
100												VAN FLEET REPAIR - 5 VANS			6,500	6,500	-	
110												ELECTRICAL LEDGER BDS/REP SHOP WORK STATIONS/POWER TOOLS			500	500	-	
120												PS MARKETING COOLER/ICE MACH SCHOOL STORE			500	500	-	
130												PS MEDICAL ASST MEDICAL BEDS & NURSE ANNE SVC			500	500	-	
140												CAD-SERVICE CONTRACT FOR 3D PRINTER			1,000	1,000	-	
150												ACR/SVC RACK PAINT			1,500	1,500	-	
160												CHILD CARE-PHOTO CONDUCTOR			100	100	-	
0030	300	333	06	04	017	004230	0000000		33301743	500005		PSVHS VOC MAINT EQUIP,SUPPLIES	8,261	-	-	-	-	-
0030	300	333	06	04	017	006200	0000000		33301714	500005		PSVHS VOC/TEC CIVIC ACTIVITIES	4,000	3,600	4,000	4,000	-	11.1
20												FOOD SUPPLIES/MATERIALS FOR THE ADVISING DINNER AND OTHER CCTE EVENTS			4,000	4,000	-	
0030	300	333	06	04	017	007300	0000000		33301755	500005		SUPPLIES AND MATERIALS	14,209	-	-	-	-	-
0030	300	333	06	04	057	002110	0000000		33305760	500006		PSVHS MEMBERSHIP DUES OTH EXP	4,575	2,204	2,204	2,204	-	-
10												MEMBERSHIP FEES AND DUES NORTH AND SOUTH SPLIT MAVA MEMBERSHIP			2,204	2,204	-	

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0030	300	333	60	04	058	002110	0000000		33305860	500006		PSVHS TRAVEL REIMB (NON CONF)	2,494	4,600	4,000	4,000	-	(13.0)
10												ADMINISTRATION TRAVEL			1,500	1,500	-	
20												CO-OP COORDINATOR TRAVEL			1,500	1,500	-	
30												SUPERVISOR / DIRECTOR TRAVEL			500	500	-	
40												FINANCIAL SECRETARY TRAVEL			500	500	-	
0030	300	333	06	04	060	004110	0000000		33306030	500003		PSVHS B&G CLASSIFIED SALARIES	101,318	102,305	106,909	106,909	-	4.5
10												1.75(8 CUST)			106,909	106,909	-	
0030	300	333	06	04	060	004210	0000000		33306031	500003		PSVHS B&G CLASSIFIED SALARIES	12,605	12,557	13,449	13,449	-	7.1
10												0.22 FTE (1 CUST)			13,449	13,449	-	
0030	300	333	06	04	060	004220	0000000		33306032	500003		PSVHS B&G CLASSIFIED SALARIES	12,339	12,628	13,532	13,532	-	7.2
10												0.22 FTE (1 CUST)			13,532	13,532	-	
0030	300	333	06	04	072	003200	0000000		33307200	500001		PSVHS MED SV PROF/CERT SALARIE	82,738	85,257	91,770	91,770	-	7.6
10												1.0 FTE			91,770	91,770	-	
0030	300	333	06	04	091	002324	0000000		33309104	500001		PSVHS LT PROF SUB	-	500	-	-	-	(100.0)
10												LT PROF SUB			-	-	-	
0030	300	333	06	04	091	002324	0000000		33309104	500003		PSVHS LT CLSS SUB	-	8,000	-	-	-	(100.0)
10												LT CLSS SUB			-	-	-	
0030	300	333	06	04	091	002325	0000000		33309130	500003		PSVHS SUBS CLASSIFIED SALARIES	-	3,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	093	002110	0000000		33309300	500003		PSVHS CONT ALLOW TRANSP REIMB	-	2,550	-	-	-	(100.0)
0030	300	333	06	04	171	002430	0000000		33317150	500005		PSVHS VOCATIONAL AUTO	9,072	7,722	8,580	8,580	-	11.1
	10	AUTO PARTS - HARD PARTS												4,836	4,836	-		
	20	AUTOMOTIVE CONSUMABLES - OIL, GREASE												2,080	2,080	-		
	30	CLEANING SUPPLIES												1,456	1,456	-		
	40	OFFICE SUPPLIES												208	208	-		
0030	300	333	06	04	172	002430	0000000		33317250	500005		PSVHS VOCATIONAL CAD	1,861	3,117	3,463	3,463	-	11.1
	10	VINYL SUPPLIES												728	728	-		
	20	VINYL BANNERS												312	312	-		
	30	INK CARTRIDGES & MEDIA PAPER												863	863	-		
	40	CLASSROOM SUPPLIES												520	520	-		
	50	3D PRINTER SUPPLIES												1,040	1,040	-		
0030	300	333	06	04	173	002430	0000000		33317350	500005		PSVHS VOCATIONAL CARPENTRY	10,092	9,482	10,536	10,536	-	11.1
	10	LUMBER												6,376	6,376	-		
	20	TOOLS, SUPPLIES & FINISHES												2,912	2,912	-		
	30	SANDPAPER & ABRASIVE PRODUCTS												1,144	1,144	-		
	40	OFFICE SUPPLIES												104	104	-		
0030	300	333	06	04	174	002430	0000000		33317450	500005		PSVHS VOCATIONAL CHILD CARE	3,192	2,966	3,296	3,296	-	11.1
	10	INSTRUCTIONAL SUPPLIES												1,632	1,632	-		
	40	PORTFOLIO SUPPLIES & SHUTTERFLY BOOKS												624	624	-		
	50	INK CARTRIDGES & PHOTO PAPER												1,040	1,040	-		

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	176	002430	0000000		33317650	500005		PSVHS VOCATIONAL COSMETOLOGY	4,053	3,984	4,427	4,427	-	11.1
10	HAIR COLOR AND SUPPLIES												1,931	1,931	-			
20	SUPPLIES FOR A FULL SERVICE SALON												1,248	1,248	-			
40	CLASSROOM SUPPLIES												520	520	-			
50	VARIOUS SUPPLIES TO RUN FULL SERVICE SALON - TOWELS & LAUNDRY SUPPLIES												728	728	-			
0030	300	333	06	04	177	002430	0000000		33317750	500005		PSVHS VOCATIONAL CULINARY	6,145	8,798	9,776	9,776	-	11.1
10	BEVERAGES FOR RESTAURANT												1,352	1,352	-			
20	FOOD FOR RESTAURANT												5,408	5,408	-			
30	CLEANING SUPPLIES FOR RESTAURANT												2,080	2,080	-			
40	RESTAURANT SUPPLIES												728	728	-			
50	OFFICE SUPPLIES												208	208	-			
0030	300	333	06	04	178	002430	0000000		33317850	500005		PSVHS VOCATIONAL ELECTRICTY	11,416	11,077	12,308	12,308	-	11.1
10	ELECTRICAL SUPPLIES & SHOP SUPPLIES												11,268	11,268	-			
40	TEACHING SUPPLIES												1,040	1,040	-			
0030	300	333	06	04	180	002420	0000000		33318020	500005		PSVHS VOC GRARTS INSTR EQUIP	22,393	-	-	-	-	-
0030	300	333	06	04	180	002430	0000000		33318050	500005		PSVHS VOCATIONAL GRAPHIC ARTS	2,280	3,538	3,931	3,931	-	11.1
10	PHOTOGRAPHY STUDIO MATERIALS & SUPPLIES												520	520	-			
60	MOUNTING BOARDS & LAMINANTS DISPLAY SUPPLIES												728	728	-			
70	INSTRUCTIONAL MATERIALS & SUPPLIES												2,683	2,683	-			
0030	300	333	06	04	182	002430	0000000		33318250	500005		PSVHS VOCATIONAL MARKET	2,907	5,054	5,616	5,616	-	11.1
60	INK CARTRIDGES												1,040	1,040	-			
70	COMPETITION DISPLAY BOARDS												1,352	1,352	-			
80	CLASSROOM SUPPLIES												1,040	1,040	-			
90	DECA MATERIALS												1,144	1,144	-			
100	OFFICE TECH - SCHOOL STORE SUPPLIES												1,040	1,040	-			

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	333	06	04	184	002430	0000000		33318450	500005		PSVHS VOCATIONAL PLUMBING	13,421	12,433	13,815	13,815	-	11.1
10												COPPER, PVC, CAST IRON, STEEL & ASSORTED FITTINGS			12,879	12,879	-	
50												MISC. SHOP SUPPLIES			832	832	-	
60												OFFICE SUPPLIES			104	104	-	
0030	300	333	06	04	189	002430	0000000		33318950	500005		PSVHS AUTO COLLISION/REPAIR	6,236	5,897	6,552	6,552	-	11.1
10												WELDING GAS			1,248	1,248	-	
20												HARD MECHANICAL PARTS			1,248	1,248	-	
30												AUTO BODY SUPPLIES			3,328	3,328	-	
40												CLEANING SUPPLIES			624	624	-	
50												OFFICE SUPPLIES			104	104	-	
0030	300	333	06	04	190	002430	0000000		33319050	500005		PSVHS VOCATIONAL HVAC	8,483	8,445	9,383	9,383	-	11.1
10												HAND TOOLS			1,872	1,872	-	
20												HVAC PARTS			3,276	3,276	-	
30												DUCT WORK AND PIPE			2,363	2,363	-	
40												CLASSROOM MATERIALS/SUPPLIES			1,768	1,768	-	
50												OFFICE SUPPLIES			104	104	-	
0030	300	333	06	04	191	002430	0000000		33319150	500005		PSVHS MEDICAL ASSISTANT	1,457	2,695	2,995	2,995	-	11.1
10												INSTRUCTIONAL SUPPLIES			1,227	1,227	-	
20												GOWNS, GLOVES, AND SCRUBS			520	520	-	
30												MEDICAL EQUIPMENT			936	936	-	
50												CPR/FIRST AID			312	312	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													710,055	713,824	761,043	761,043	-	6.6
0030	300	334	06	04	017	002120	0000000		33401721	500001		PNVHS DEPT HEAD	-	3,752	-	-	-	(100.0)
0030	300	334	06	04	017	002305	0000000		33401710	500001		PNVHS VOC PROF/CERT SALARIES	637,491	645,841	692,259	692,259	-	7.2
10	8.0 FTE'S													692,259	692,259	-		
0030	300	334	06	04	017	002330	0000000		33401730	500003		PNVHS CLASSIFIED SALARIES	17,371	-	-	-	-	-
0030	300	334	06	04	017	002410	0000000		33401751	500005		PNVHS TEXTBOOK, SUPPLIES	-	3,600	4,000	4,000	-	11.1
10	TEXT BOOKS, WORK BOOKS AND SUBSCRIPTIONS													4,000	4,000	-		
0030	300	334	06	04	017	002420	0000000		33401743	500004		PNVHS VOC INST EQUIP CONT SRVS	-	2,700	2,700	2,700	-	-
10	HAAS MINIMILL SERVICE CONTRACT													1,500	1,500	-		
20	PN 3D PRINTER CONTRACT AND SERVICE													1,200	1,200	-		
0030	300	334	06	04	017	002455	0000000		33401741	500005		PNVHS VOC SUPPLIES	13,347	7,016	7,796	7,796	-	11.1
10	FACILITIES MNGMT-NORTH ATLANTIC CARPENTERS TRAINING SOFTWARE													1,036	1,036	-		
20	WOOD DESIGN-VECTRIC/V-CARVE SOFTWARE													710	710	-		
30	MARKETING-CUSTOM RESOURCES/STUKENT N/S SPLIT													2,550	2,550	-		
40	ENGINEERING-SOLIDWORKS N/S SPLIT W/CAD													1,500	1,500	-		
50	PN TECH STUDIES-TRAINWORKS COMPETENCY TRACKING SOFTWARE													2,000	2,000	-		
0030	300	334	06	04	017	004230	0000000		33401740	500004		PNVHS VOC CONTR SVCS	3,959	6,700	6,700	6,700	-	-
30	REPAIR & MAINT. TOOLS & EQUIPMENT - ENGINEERING													1,000	1,000	-		
40	REPAIR & MAINT. TOOLS & EQUIPMENT - WOOD DESIGN TECH													4,000	4,000	-		
50	REPAIR & MAINT. TOOLS & EQUIPMENT - FAC. MGT.													1,200	1,200	-		
60	MARKETING-REPAIR/MAINTENANCE COLOR PRINTER													500	500	-		

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0030	300	334	06	04	017	004230	0000000		33401740	500005		PNVHS VOC SUPPLIES	3,761	-	-	-	-	-
10												REPAIR & MAINTAIN TOOLS & EQUIPMENT - ENGINEERING			-	-	-	
20												REPAIR & MAINTAIN TOOLS & EQUIPMENT - WOOD DESIGN TECH			-	-	-	
30												REPAIR & MAINTAIN TOOLS & EQUIPMENT - FAC. MGT.			-	-	-	
0030	300	334	06	04	017	006200	0000000		33401712	500005		PSVHS VOC/TEC CIVIC ACTIVITIES	-	450	500	500	-	11.1
10												ADVISORY COUNCIL MEETINGS & STUDENT RECOGNITION/PINNING CEREMONY			500	500	-	
0030	300	334	06	04	057	002110	0000000		33405760	500006		PNVHS MEMBERSHIP DUES OTH EXP	880	2,204	2,204	2,204	-	-
10												PNVHS MEMBERSHIP DUES OTH EXP			2,204	2,204	-	
												NORTH AND SOUTH SPLIT MAVA MEMBERSHIP					-	
0030	300	334	06	04	091	002324	0000000		33409104	500001		PNVHS LT PROF SUB	-	250	-	-	-	(100.0)
10												LT PROF SUB			-	-	-	
0030	300	334	06	04	091	002324	0000000		33409104	500003		PNVHS LT CLSS SUB	-	250	-	-	-	(100.0)
10												LT CLSS SUB			-	-	-	
0030	300	334	06	04	091	002325	0000000		33409130	500003		PNVHS SUB	1,945	250	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	334	06	04	175	002430	0000000		33417550	500005		PNVHS COMP SC INST SUPPLIES	304	379	421	421	-	11.1
10												CLASSROOM MATERIALS & SUPPLIES			421	421	-	
0030	300	334	06	04	175	002455	0000000		33417540	500004		PNVHS COMP SCIENCE INST SOFTW	2,375	4,160	4,160	4,160	-	-
10												TEST OUT			1,872	1,872	-	
20												CODE HS			2,288	2,288	-	
0030	300	334	06	04	182	002420	0000000		33418251	500005		PNVHS VOC MARKETING INSTR EQU	99	-	-	-	-	-

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0030	300	334	06	04	182	002430	0000000		33418250	500005		PNVHS VOCATIONAL MARKETING	2,509	5,054	5,616	5,616	-	11.1
20	CLASSROOM SUPPLIES												3,536	3,536	-			
30	DECA SUPPLIES														1,040	1,040	-	
50	INK CARTRIDGES														1,040	1,040	-	
0030	300	334	06	04	182	002453	0000000		33418252	500005		PNVHS VOC SUP/MATRLS	315	-	-	-	-	-
0030	300	334	06	04	185	002430	0000000		33418550	500005		PNVHS VOCATIONAL HEALTH	4,377	4,152	4,613	4,613	-	11.1
10	CLASSROOM SUPPLIES														1,587	1,587	-	
20	MEDICAL EQUIPMENT														1,778	1,778	-	
30	GOWNS														520	520	-	
60	CPR & FIRST AID														728	728	-	
0030	300	334	06	04	186	002430	0000000		33418650	500005		PNVHS VOCATIONAL ENGINEERING	3,730	6,963	7,737	7,737	-	11.1
10	ROBOTIC COMPONENTS														2,080	2,080	-	
20	ENGINEERING TOOLS														520	520	-	
30	SUPPLIES & GAS														2,537	2,537	-	
40	ENGINEERING KITS														2,600	2,600	-	
0030	300	334	06	04	186	002455	0000000		33418651	500005		PNVHS VOCATIONAL ENGINEERING	3,200	2,880	3,200	3,200	-	11.1
10	ENGINEERING PROJECT LEAD THE WAY PROGRAM FEE														3,200	3,200	-	
0030	300	334	06	04	187	002430	0000000		33418750	500005		PNVHS VOC FACILTIES MNGMNT	9,940	9,593	10,659	10,659	-	11.1
10	INSTRUCTIONAL MATERIALS														5,251	5,251	-	
20	INSTRUCTIONAL SUPPLIES														2,808	2,808	-	
40	INSTRUCTIONAL EQUIPMENT														2,600	2,600	-	
0030	300	334	06	04	188	002430	0000000		33418850	500005		PNVHS WOOD DESIGN TECHNOLOGY	4,453	7,630	8,478	8,478	-	11.1
10	CLASSROOM SUPPLIES														832	832	-	
20	WOODWORKING MATERIALS, TOOLS, HARDWARE														1,040	1,040	-	
30	LUMBER AND ASSORTED MATERIALS														6,606	6,606	-	

COST CENTER ACCOUNT DETAIL FORM

334	PLYMOUTH NORTH VOCATIONAL HS
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P/C/D Name

TN	TN									Sped		2024	2025	2026	2026	2026	%	
Fund	Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Project	Expended	Revised Budget	CC Proposed Budget	Supt Budget	School Comm	Diff	

COST CENTER ACCOUNT DETAIL FORM

335	HARBOR ACADEMY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													520,270	581,299	622,435	627,560	-	8.0
0030	300	335	06	01	021	002110	0000000		33502110	500001		ALTHS GEN ED PROF/CERT SALARIE	115,284	120,475	124,774	124,774	-	3.6
10												1.0 FTE PHA DIRECTOR			124,774	124,774	-	
0030	300	335	06	01	021	002110	0000000		33502110	500006		ALTHS GEN ED OTHER EXPENSES	102	500	1,850	1,850	-	270.0
10												ACADEMIC SUPPLIES			1,850	1,850	-	
0030	300	335	06	01	021	002305	0000000		33502140	500001		PROFESSIONAL/CERTIFICATED SALA	253,689	277,819	299,541	299,541	-	7.8
10												4.0 FTE'S			299,541	299,541	-	
0030	300	335	06	01	021	002330	0000000		33502100	500003		HARBOR ACAD GEN ED CLASS SAL	9,108	28,210	34,165	34,165	-	21.1
10												2 PARAPROFESSIONALS			34,165	34,165	-	
0030	300	335	06	01	021	002420	0000000		33502152	500005		ALTHS GEN ED SUPPLIES, MATERIA	758	900	1,000	1,000	-	11.1
10												EDUCATIONAL EQUIPMENT (SCIENCE EQUIPMENT)			1,000	1,000	-	
0030	300	335	06	01	021	002430	0000000		33502153	500005		ALTHS GEN ED SUPPLIES, MATERIA	8,905	4,329	2,250	2,250	-	(48.0)
10												INSTRUCTIONAL SUPPLIES			2,250	2,250	-	
0030	300	335	06	01	021	002710	0000000		33502112	500001		PROFESSIONAL/CERTIFICATED SALA	68,331	74,959	77,740	82,865	-	10.5
10												1.0 FTE			77,740	77,740	-	
20												ADDITIONAL SUMMER GUIDANCE PAY				1,275	-	
30												SUMMER GUIDANCE STIPEND				3,850	-	
0030	300	335	06	01	021	004230	0000000		33502159	500005		ALT HS GEN ED MAINT OF EQUIP	382	1,071	500	500	-	(53.3)
10												MISC INSTRUCTIONAL FURNITURE FOR STUDENTS			500	500	-	

COST CENTER ACCOUNT DETAIL FORM

335	HARBOR ACADEMY
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	335	06	02	033	002305	0000000		33503310	500001		PROFESSIONAL/CERTIFICATED SALA	60,658	72,209	77,740	77,740	-	7.7
10			1.0 FTE												77,740	77,740	-	
0030	300	335	06	08	060	003600	0000000		33506041	500004		HARBOR ACAD SECURITY CONT SER	300	-	-	-	-	-
0030	300	335	06	01	072	003200	0000000		33507250	500005		HARBOR ACAD MEDICAL SUPPLIES	313	337	375	375	-	11.3
10			HEALTH SUPPLIES												375	375	-	
0030	300	335	06	01	091	002324	0000000		33509110	500001		ALT HS LT PROF SUB	1,050	455	-	-	-	(100.0)
0030	300	335	06	01	091	002325	0000000		33509130	500003		CLASSIFIED SALARIES	1,390	35	-	-	-	(100.0)
0030	300	335	06	01	093	002110	0000000		33509330	500003		CLASSIFIED SALARIES	-	-	2,500	2,500	-	-
10			DIRECTOR TRAVEL												2,500	2,500	-	

COST CENTER ACCOUNT DETAIL FORM

336	REGIONAL VOC./TECH SCHL TUITIO
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													276,603	663,407	327,420	327,420	-	(50.6)	
0030	300	336	07	04	017	009100	0000000		33601740	500004		REG VOC CONTR SVCS	276,603	663,407	327,420	327,420	-	(50.6)	
20	10 STUDENTS ENROLLED AT BRISTOL AGGIE (BILLING CALCULATED ON FY25 ENROLLMENT - 5% ESTIMATED INCREASE)														236,040	236,040	-		
30	TUITION DEBT ASSESSMENT AT BRISTOL AGGIE - 10 STUDENTS IN FY25															59,800	59,800	-	
40	TUITION AT NORFOLK AGGIE - 1 STUDENT (ESTIMATED 6% INCREASE)															29,580	29,580	-	
50	OUT OF COUNTY CAPITAL															2,000	2,000	-	

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													246,201	290,150	287,436	287,436	-	(0.9)
0030	300	347	07	01	010	002440	0000000		34701000	500004		CONTRACTED SERVICES	5,855	17,675	17,675	17,675	-	-
10	SHOW ARRANGERS, DRUMLINE, COLORGUARD, SHOW WRITERS, CLINICIANS													12,250	12,250	-		
100	DISTRICT, ALL STATE, CHORAL CLINICIANS, ARRANGER													5,425	5,425	-		
0030	300	347	07	01	010	002455	0000000		34701001	500004		DW VPA IST SOFTWARE, CONT SRV	12,728	17,500	14,500	14,500	-	(17.1)
10	MUSIC FIRST SOFTWARE SUBSCRIPTION. ONLINE CURRICULAR SOFTWARE FOR 700 PPS STUDENTS													14,500	14,500	-		
0030	300	347	07	01	057	002110	0000000		34705760	500006		DW VPA MEMBERSHIP DUES OTH EX	1,706	3,820	3,820	3,820	-	-
10	ART/MUSIC PROF.MEMBERSHIPS													300	300	-		
20	NESBA MEMBERSHIP DUES & FEES													800	800	-		
30	NAFME MEMBERSHIPS FOR SECONDARY MUSIC TEACHERS (TEACHERS MUST BE MEMBERS IN ORDER TO ENROLL STUDENTS IN COMPETITIONS & FESTIVALS)													1,400	1,400	-		
40	NAEA MEMBERSHIP FOR COORDINATOR													120	120	-		
50	MENC/SEMSBA MEMBERSHIP FOR MIDDLE SCHOOL													360	360	-		
60	MENC/NAEA/MAEA MEMBERSHIPS FOR HIGH SCHOOL TEACHE													840	840	-		
0030	300	347	07	01	058	002110	0000000		34705860	500006		DW VPA TRAVEL REIMB (NON CONF)	3,376	9,650	8,000	8,000	-	(17.1)
10	TRAVEL REIMBURSEMENT (COORDINATOR, ELEMENTARY INSTRUMENTAL STAFF)													8,000	8,000	-		
0030	300	347	07	01	091	002325	0000000		34709130	500003		DW VPA SUB	-	2,500	2,500	2,500	-	-
10	VPA SUBSTITUTES													2,500	2,500	-		

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	347	07	01	100	003520	0000000		34710040	500004		CONTRACTED SERVICES	16,400	29,542	27,922	27,922	-	(5.5)
10												CONDUCTORS & CLINICIANS MUSIC FESTIVALS			2,000	2,000	-	
20												CUSTODIAL OT/TOWN; COFFEE HOUSE CUSTODIAL MEMORIAL HA CUSTODIAL OT FOR OPENING SCHOOLS AFTER HOURS & WEEKENDS FOR BAND TRUCK LOADING & OFF LOADING OF INSTRUMENTS (\$2,000)			1,500	1,500	-	
30												CUSTODIAL OT/SCHOOL; MUSIC FESTIVALS			422	422	-	
60												DISTRICT WIDE INSTRUMENTAL MUSIC TRANSPORTATION; COMPETITIONS, FESTIVALS, AUDITIONS, COMMUNITY EVENTS. ADDITIONAL FUNDS AS THE ENSEMBLES ARE EXPANDING			18,000	18,000	-	
70												DISTRICT WIDE TRANSPORTATION FOR CHORAL AUDITIONS, COMPETITIONS, FESTIVALS, COMMUNITY EVENTS			6,000	6,000	-	
0030	300	347	07	01	103	002110	0000000		34710300	500001		PROFESSIONAL/CERTIFICATED SALA	125,404	127,275	132,255	132,255	-	3.9
10												1.0 FTE			132,255	132,255	-	
0030	300	347	07	01	103	002110	0000000		34710300	500002		CLERICAL SALARIES	46,349	52,303	54,114	54,114	-	3.5
10												1.0 FTE			54,114	54,114	-	
0030	300	347	07	01	103	002110	0000000		34710300	500003		CLASSIFIED SALARIES	11,848	16,500	13,500	13,500	-	(18.2)
10												STIPENDS			13,500	13,500	-	
0030	300	347	07	01	103	002110	0000000		34710300	500004		CONTRACTED SERVICES	467	2,500	2,500	2,500	-	-
10												STUDENT TRANSPORT FESTIVALS			2,500	2,500	-	

COST CENTER ACCOUNT DETAIL FORM

347	DW VISUAL AND PERFORMING ARTS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	347	07	01	103	002110	0000000		34710300	500005		SUPPLIES AND MATERIALS	18,365	6,885	7,150	7,150	-	3.8
10												10 FEST. GROUPS MUSIC			2,300	2,300	-	
20												PROGRAM PRINTING-YAM,MUSICALS ETC..			500	500	-	
30												STUDENT CERTIFICATES			800	800	-	
40												EXHIBIT SUPPLIES			300	300	-	
50												OFFICE SUPPLIES			250	250	-	
60												MUSIC LITERATURE, STANDS, MALLETS, GENERAL MUSIC SUPPLIES FOR ELEMENTARY INSTRUMENTAL PROGRAM			3,000	3,000	-	
0030	300	347	07	01	103	002110	0000000		34710300	500006		OTHER EXPENSES	513	500	500	500	-	-
10												POSTAGE; MAILINGS FOR ALL TOWN AND ART SHOWS FOR STUDENTS			500	500	-	
0030	300	347	07	01	103	003520	0000000		34710304	500004		CONTRACTED SERVICES	3,191	3,500	3,000	3,000	-	(14.3)
10												REPAIRS FOR ELEMENTARY INSTRUMENTAL PROGRAM BASED ON INCREASE IN NUMBER OF STUDENTS AND INCREASE IN COSTS OF REPAIRS.			3,000	3,000	-	

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													1,665,335	1,835,484	1,451,924	1,451,924	-	(20.9)
0030	300	348	07	01	037	002110	0000000		34803760	500006		DW STUDENT SUPPORT SERVICES	1,164	1,100	1,100	1,100	-	-
10	ELL STAFF MILEAGE													1,100	1,100	-		
0030	300	348	07	01	037	002305	0000000		34803710	500001		DW STUDENT SUPPORT SERVICES	780,334	871,004	1,070,042	1,070,042	-	22.9
10	12 FTE'S ELL TEACHERS													1,070,042	1,070,042	-		
0030	300	348	07	01	037	002410	0000000		34803750	500005		DW STUDENT SUPPORT SERVICES	2,734	3,150	3,150	3,150	-	-
10	ELL TEXTBOOKS													3,150	3,150	-		
0030	300	348	07	01	037	002430	0000000		34803751	500005		DW STUDENT SUPPORT SERVICES	833	1,800	1,800	1,800	-	-
10	ELL INSTRUCTIONAL SUPPLIES													1,800	1,800	-		
0030	300	348	07	01	037	002451	0000000		34803752	500005		DW STUDENT SUPPORT SERVICES	519	-	-	-	-	-
0030	300	348	07	01	037	002455	0000000		34803701	500005		DW ST SPRT INST HRDWRE SUPPLY	6,603	5,940	5,940	5,940	-	-
10	LEARNING A TO Z, NEARPOD, EQUIPPING ELS													5,940	5,940	-		
0030	300	348	07	01	038	002330	0000000		34803800	500003		DW STUDENT SUPPORT SERVICES	11,605	31,836	31,836	31,836	-	-
10	TUTORS - GENERAL ED: HOME AND HOSPITAL TUTORING AND TRANSLATORS													31,836	31,836	-		
0030	300	348	07	01	038	002330	0000000		34803800	500004		DW STUDENT SUPPORT SERVICES	9,509	12,600	12,600	12,600	-	-
10	TUTORS - GENERAL ED: HOME AND HOSPITAL TUTORING, AND TRANSLATORS (CONTRACTED SERVICES)													12,600	12,600	-		
0030	300	348	06	01	046	002720	0000000		34804640	500004		CONTRACTED SERVICES	5,277	7,500	7,500	7,500	-	-
10	COLLEGE BOARD TESTING: PSAT GRADE 11 TO ACCOMMODATE FOR ANNUAL PERCENTAGE COST INCREASE.													7,500	7,500	-		

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	348	07	08	047	003100	0000000		34804710	500001		PROFESSIONAL/CERTIFICATED SALA	95,702	100,530	104,746	104,746	-	4.2
10												1.0 FTE - ATTENDANCE SUPERVISOR			104,746	104,746	-	
0030	300	348	07	08	047	003100	0000000		34804710	500004		CONTRACTED SERVICES	25	250	250	250	-	-
10												ATTENDANCE SUPERVISOR: AUTOMOBILE REPAIR & MAINTENANCE			250	250	-	
0030	300	348	07	08	057	002110	0000000		34805760	500006		DW STUDENT SUPPORT MEMBERSH	174	200	-	-	-	(100.0)
10												MEMBERSHIP DUES			-	-	-	
0030	300	348	70	01	058	002110	0000000		34805860	500006		DW STUDENT SUPPORT TRAVEL REI	873	1,500	-	-	-	(100.0)
10												MILEAGE - DIRECTOR, BILINGUAL FAMILY ENGAGEMENT LIAISON			-	-	-	
0030	300	348	07	01	100	003300	0000000		34810040	500004		MCKINNEY-VENTO TRANSPORTATIO	306,679	250,000	-	-	-	(100.0)
10												MCKINNEY-VENTO TRANSPORTATION - MOVED TO 37010033-500004			-	-	-	
0030	300	348	07	08	100	003300	0000000		34810044	500004		FOSTER CARE TRANSPORTATION	286,691	300,000	-	-	-	(100.0)
10												FOSTER CARE TRANSPORTATION - MOVED TO 37010021-500004			-	-	-	
0030	300	348	07	01	101	003300	0000000		34810160	500004		ELL TRANSPORTATION	700	50,000	10,000	10,000	-	(80.0)
10												GENERAL ED TRANSPORTATION: ELL TRANSPORTATION, TRANSPORTATION FOR MED SITUATION EXCLUDING IEP.			10,000	10,000	-	
0030	300	348	07	01	103	002110	0000000		34810300	500001		DW GUIDANCE SERVICES CURR DIR	128,913	133,475	138,255	138,255	-	3.6
10												1.0 FTE - DIRECTOR			138,255	138,255	-	
0030	300	348	07	01	103	002110	0000000		34810300	500002		DW GUIDANCE SERVICES CURR DIR	25,882	28,748	29,705	29,705	-	3.3
10												0.5 FTE			29,705	29,705	-	

COST CENTER ACCOUNT DETAIL FORM

348	DW STUDENT SUPPORT SERVICES
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	348	07	01	103	002110	0000000		34810300	500005		DW GUIDANCE SERVICES CURR DIR	1,117	850	-	-	-	(100.0)
10 GENERAL DW STUDENT SUPPORT SUPPLIES													-	-	-	-	-	
0030	300	348	07	01	103	009100	0000000		34810340	500004		CONTRACTED SERVICES	-	35,000	35,000	35,000	-	-
10 TUITION RECOVERY SCHOOLS															35,000	35,000	-	

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													691,170	2,706,516	3,809,628	3,093,424	-	14.3
0030	300	350	07	01	071	003200	0000000		35007100	500004		DW MEDICAL INFORMATION CONTR	7,888	-	-	-	-	-
0030	300	350	07	08	072	003200	0000000		35007200	500004		DW UND MED CONTR SVCS	6,860	26,263	32,000	32,000	-	21.8
10	SCHOOL PHYSICIAN													5,000	5,000	-		
30	BLS INSTRUCTOR TRAINING (NEW REQUIRED)													1,000	1,000	-		
50	CALIBRATION OF EQUIPMENT													1,000	1,000	-		
60	SNAP													25,000	25,000	-		
0030	300	350	07	08	072	003200	0000000		35007200	500005		DW UND MED SUPPLIES, MATERIALS	10,357	7,200	7,200	7,200	-	-
10	NURSING SUPPLIES FOR ADMINISTRATION OFFICE													2,100	2,100	-		
20	AED BATTERIES/PADS													3,850	3,850	-		
30	EMERGENCY SUPPLIES (NARCAN/EPINEPHRINE)													1,250	1,250	-		
0030	300	350	07	08	073	002250	0000000		35007301	500004		DW COPIERS,DUP,RISO ADMIN TECH	106,767	40,040	108,040	108,040	-	169.8
10	CANON UNIFLOW													11,000	11,000	-		
20	RICOH COPIER USEAGE													7,040	7,040	-		
30	DISTRICT COPIER LEASE													10,000	10,000	-		
40	COPIER USEAGE													80,000	80,000	-		
0030	300	350	07	01	073	002453	0000000		35007302	500004		DW COPIER,DUP,RISO INSTR TECH	164,550	168,308	168,308	168,308	-	-
10	DISTRICT WIDE SERVICE CONTRACTS													140,000	140,000	-		
20	DISTRICT WIDE COPIER LEASE													28,308	28,308	-		
0030	300	350	07	01	073	002453	0000000		35007302	500005		DW COPIER,DUP,RISO INSTR TECH	137,661	108,000	110,000	110,000	-	1.9
10	DISTRICT WIDE COPIER REPLACEMENT PROGRAM													110,000	110,000	-		
0030	300	350	07	08	081	003520	0000000		35008100	500004		CONTRACTED SERVICES	50,498	71,505	71,505	71,505	-	-
10	PREMIUM FOR STUDENT/ATHLETIC INSURANCE (EST. 5% INCREASE)													53,025	53,025	-		
20	EXCESS MEDICAL & CATASTROPHIC COVERAGE													18,480	18,480	-		

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	350	07	08	088	005200	0000000		35008840	500004		DW UND UNEMPLOYMENT INSURANC	-	-	-	200,000	-	-
10	ESTIMATED UNEMPLOYMENT COSTS																	
0030	300	350	07	08	091	001420	0000000		35009130	500003		DW UND SUBS CLASSIFIED SALARIE	250	-	-	-	-	-
0030	300	350	07	08	091	002324	0000000		35009108	500003		DW LT CLSS SUB	3,228	1,851	-	-	-	(100.0)
10																		
0030	300	350	07	08	091	002325	0000000		35009131	500003		DW UND SUBS CLASSIFIED SALARIE	5,376	220,000	2,100,000	2,100,000	-	854.5
10	SUBSTITUTES - DISTRICT SUBSTITUTES AT ALL SCHOOL BUILDING AND CENTRAL OFFICE, AMOUNT TO BE TRANSFERRED TO COST CENTERS AS SUBSTITUTES ARE UTILIZED																	
0030	300	350	07	08	091	003200	0000000		35009133	500003		DW UND SUBS CLASSIFIED SALARIE	-	20,000	-	-	-	(100.0)
20	DISTRICT WIDE NURSE SUBSTITUTES																	
0030	300	350	07	08	093	001230	0000000		35009310	500001		DW UND CONT AL PROF/CERT SALAF	60,151	112,000	140,000	140,000	-	25.0
10	ANNUITY MATCH (INCREASE IN CONTRIBUTION LIMITS)																	
20	PERFORMANCE REVIEW BONUS (ADDED TO INDIVIDUAL SALARY LINES)																	
30	CONTRACTUAL VACATION BUY BACK																	
0030	300	350	07	08	093	001420	0000000		35009330	500003		DW UND CONT AL CLASSIFIED SALA	13,385	49,582	51,020	51,020	-	2.9
10	SICK INCENTIVE																	
20	PERFORMANCE REVIEW BONUS (MOVED TO INDIVIDUAL SALARY LINES)																	
30	VACATION BUY BACK																	
0030	300	350	07	08	093	005150	0000000		35009300	500001		DW UND CONT AL PROF/CERT SALAF	83,385	30,000	55,000	55,000	-	83.3
10	SEPARATION COSTS - ADMIN																	
20	TEACHER ATTENDANCE RETIREMENT BUY BACK																	

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	350	07	08	093	005150	0000000		35009300	500002		DW UND CONT AL CLERICAL SALAR	8,691	40,000	40,000	40,000	-	-	
10	SEPARATION COSTS - CLERICAL																40,000	40,000	-
0030	300	350	07	08	093	005150	0000000		35009300	500003		DW UND CONT AL CLASSIFIED SALA	14,071	50,000	50,000	50,000	-	-	
10	SEPARATION COSTS - CLASSIFIED																50,000	50,000	-
0030	300	350	07	08	103	001410	0000000		35010340	500004		CONTRACTED SERVICES	8,052	30,000	44,555	44,555	-	48.5	
10	YEARLY AUDIT OF THE END OF YEAR ANNUAL FINANCIAL REPORT																8,000	8,000	-
20	ROUTINE AUDITS OF 4 STUDENT ACTIVITY ACCOUNTS AND MISC. REVOLVING FUNDS (VOCATIONAL, BUILDING USE ETC.)																22,000	22,000	-
30	BONDING FOR PRINCIPALS / STUDENT ACTIVITIES																555	555	-
40	DRONE INSURANCE																14,000	14,000	-
0030	300	350	07	08	103	005260	0000000		35010304	500004		DW UND DSA OTH NON EMP INS	10,000	-	-	-	-	-	
0030	300	350	07	08	104	001410	0000000		35010400	500001		DW UND CNT NEG PROF/CERT SALAR	-	458,776	747,000	747,000	-	62.8	
10	ANNUAL COLUMN/LANE CHANGE																650,000	650,000	-
20	CONTRACTUAL OBLIGATIONS																75,000	75,000	-
30	TEACHER EARNED LEAVE ANNUAL PAYMENT																22,000	22,000	-
0030	300	350	07	08	104	001410	0000000		35010400	500002		DW UND CNT NEG, CLERICAL SAL	-	-	45,000	45,000	-	-	
10	CONTRACT OBLIGATIONS																40,000	40,000	-
20	ANNUAL SICK LEAVE BUY BACK PER CONTRACT																5,000	5,000	-
0030	300	350	07	08	104	001410	0000000		35010400	500003		CLASSIFIED SALARIES	-	866,872	40,000	40,000	-	(95.4)	
10	CONTRACTUAL OBLIGATIONS																10,000	10,000	-
40	CUSTODIAN ANNUAL SICK LEAVE INCENTIVE																18,000	18,000	-
50	CUSTODIAN HOISTING LICENSE STIPEND																6,000	6,000	-
70	PARA EDUCATOR ANNUAL SPECIAL LEAVE BUYBACK																6,000	6,000	-

COST CENTER ACCOUNT DETAIL FORM

350	DW UNDISTRIBUTED
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	350	07	08	104	001410	0000000		35010400	500004		DW UND CNT NEG CONTR SVCS	-	406,119	-	-	-	(100.0)
0030	300	350	07	08	104	002305	0000000		35010411	500001		DW UND CNT NEG PROF/CERT SALAR	-	-	-	(616,120)	-	-
10 SALARY REDUCTIONS TO BE FINALIZED LATER IN FY24																-	(616,120)	-
0030	300	350	07	02	104	002330	0000000		35010403	500003		DW UND CNT NEGOTIATION/CLASSIF	-	-	-	(300,084)	-	-
10 SPLIT FUND CUSTODIANS WITH CAFETERIA REVOLVING / THIS IS THE CAFETERIA PORTION OF CUSTODIAL SALARIES																-	(300,084)	-

COST CENTER ACCOUNT DETAIL FORM

351	DW ACCOUNTABILITY & MEASUREMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													293,700	304,400	316,174	316,174	-	3.9
0030	300	351	07	01	046	002720	0000000		35104600	500004		DW ACC TEST CONTR SVCS	28,712	28,500	39,219	39,219	-	37.6
10	PEAR ASSESSMENT DATABASE AND APPLICATION													39,219	39,219	-		
0030	300	351	07	08	071	002120	0000000		35107102	500001		PROFESSIONAL/CERTIFICATED SALA	63,052	67,376	69,028	69,028	-	2.5
10	0.5 FTE													69,028	69,028	-		
0030	300	351	07	08	071	004400	0000000		35107100	500001		DW ACC & MEAS INFORM, SAL	68,052	70,900	74,028	74,028	-	4.4
10	0.5 FTE													74,028	74,028	-		
0030	300	351	07	08	071	004450	0000000		35107101	500004		DW ACCOUNTABILITY&MEASUREMEN	133,884	137,175	133,399	133,399	-	(2.8)
10	FOLLETT ASPEN SIS MAINTENANCE AGREEMENT													114,129	114,129	-		
20	TRANSFINDER (TRANSPORTATION SOFTWARE)													14,270	14,270	-		
50	ASPEN CONSULTING SERVICES - CUSTOMIZATIONS													5,000	5,000	-		
0030	300	351	07	08	071	004450	0000000		35107101	500005		DW ACCOUNTABILITY&MEASUREMEN	-	450	500	500	-	11.1
10	SUPPLIES													500	500	-		

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													365,216	713,021	882,151	797,985	-	11.9
0030	300	352	07	08	018	001450	0000000		35201850	500005		DW TECH CMPED SUPPLIES, MATER	1,023	2,916	2,000	2,000	-	(31.4)
10	NON-INSTRUCTIONAL HARDWARE - ADMINISTRATOR COMPUTER, LAPTOP, ETC													2,000	2,000	-		
0030	300	352	07	01	018	002130	0000000		35201800	500001		DW TECH CMPED PROF/CERT SALAR	-	112,090	129,549	129,549	-	15.6
10	1.0 FTE													129,549	129,549	-		
0030	300	352	07	01	018	002130	0000000		35201800	500002		DW TECH CMPED CLERICAL SALARIE	25,882	27,695	29,705	29,705	-	7.3
10	0.5 FTE													29,705	29,705	-		
0030	300	352	07	01	018	002130	0000000		35201800	500004		DW TECH CMPED CONTR SVCS	36,080	146,641	280,576	280,576	-	91.3
230	SWANK MOTION PICTURE													6,571	6,571	-		
240	ARCHIVE SOCIAL MEDIA RECORDS													6,932	6,932	-		
250	FIREPLACE, INC. - SMORE													2,940	2,940	-		
290	ACCUSOFT/DOCUBEE PLATFORM													10,070	10,070	-		
300	APPTEGY DISTRICT WEBSITE AND MASS COMMUNICATION													32,257	32,257	-		
310	TALKING POINTS - TRANSLATION													39,925	39,925	-		
320	FY26 RENAISSANCE LEARNING (K-8)													181,881	181,881	-		
0030	300	352	07	01	018	002130	0000000		35201800	500005		DW TECH CMPED SUPPLIES, MATER	-	693	-	-	-	(100.0)
10	TECHNOLOGY COORDINATOR'S SUPPLIES - GENERAL OFFICE SUPPLIES (INK, PAPER, PENS, PENCIL)													-	-	-	-	
0030	300	352	07	08	018	002354	0000000		35201812	500001		DW TECH CMPED PROF/CERT SALAR	1,206	22,440	4,000	4,000	-	(82.2)
10	SUMMER STIPENDS FOR DISTRIBUTION AND PREPARATION OF STUDENT CHROMEBOOKS													4,000	4,000	-		
0030	300	352	07	08	018	002358	0000000		35201858	500004		DW TECH COMPUTER OUTSIDE PD	-	-	5,000	5,000	-	-
10	PROFESSIONAL DEVELOPMENT, OUTSIDE PRESENTERS													5,000	5,000	-		

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff		
0030	300	352	07	08	018	002451	0000000		35201802	500005		SUPPLIES AND MATERIALS	-	8,748	3,000	3,000	-	(65.7)		
10	INSTRUCTIONAL HARDWARE - STUDENT REPLACEMENT PRINTERS, CHROMEBOOKS, ETC															3,000	3,000	-		
0030	300	352	07	08	018	002453	0000000		35201805	500005		DW TECH CMPED SUPPLIES, MATERI	6,589	-	-	-	-	-		
0030	300	352	07	08	018	002455	0000000		35201803	500004		DW TECH CMPED INSTR SOFT CONT	189,804	321,720	346,490	272,324	-	(15.4)		
60	ADOBE VIP LICENSES																	14,580	14,580	-
90	HOBSON'S NAVIANCE GUIDANCE SOFTWARE (DISTRICT-WIDE)																	22,728	22,728	-
110	TEXTHELP																	17,697	17,697	-
140	BOOK CREATOR																	28,600	28,600	-
170	EDMENTUM																	9,171	9,171	-
190	WEVIDEO																	20,151	20,151	-
200	BRAINPOP																	31,843	31,843	-
210	EHALL PASS																	31,005	31,005	-
230	SEESAW																	11,511	11,511	-
240	EDPUZZLE																	18,084	18,084	-
290	CAPSTONE/PEBBLEGO PLATFORM																	10,938	10,938	-
300	EDUCATION TRAINING AND RESEARCH ASSOCIATES																	56,016	56,016	-
310	MICROSOFT OFFICE DISTRICT LICENSE (MOVED TO CC 362)																	42,283	-	-
320	GOOGLE ENTERPRISE (MOVED TO CC 362)																	31,883	-	-
0030	300	352	07	08	018	002455	0000000		35201803	500005		TECH CMPED INSTR SOFT SUPPL	16,966	-	-	-	-	-		
0030	300	352	07	08	045	001450	0000000		35204560	500006		DW TECH CN TR OTHER EXPENSES	-	-	8,000	8,000	-	-		
10	COST FOR STAFF AND TECHNOLOGY LEADERSHIP TO ATTEND TECHNOLOGY TRAINING AND CONFERENCES INCLUDING MASSCUE.																	8,000	8,000	-

COST CENTER ACCOUNT DETAIL FORM

352	DW EDUCATIONAL TECHNOLOGY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	352	07	08	051	002455	0000000		35205100	500004		CONTRACTED SERVICES	56,191	31,142	37,586	37,586	-	20.7
10												FOLLETT DESTINY SOFTWARE			16,971	16,971	-	
30												OVERDRIVE/EBOOK PROVIDER			5,000	5,000	-	
40												WORLD BOOK (DISTRICT WIDE/LIBRARIES)			7,462	7,462	-	
50												DESTINY RESOURCE MANAGER			5,480	5,480	-	
60												SPRINGSHARE			2,673	2,673	-	
0030	300	352	07	01	056	002440	0000000		35205600	500004		DW TECH VHS, CONTR SERVICES	19,130	20,245	20,245	20,245	-	-
10												VHS SEATS - 50 FALL AND 50 SPRING			15,000	15,000	-	
20												VHS ADDITIONAL SEATS & VHS AP COURSE FEES/LAB FEES			5,245	5,245	-	
0030	300	352	07	01	056	002440	0000000		35205600	500005		DW TECH VHS, CONTR SERVICES	-	692	-	-	-	(100.0)
0030	300	352	07	01	057	002130	0000000		35205760	500006		DW ED TECH MEMBERSHIP DUES	1,924	6,000	6,000	6,000	-	-
10												THE EDUCATION COOPERATIVE AND MASSCUE MEMBERSHIPS			6,000	6,000	-	
0030	300	352	07	01	058	002130	0000000		35205860	500006		DW ED TECH TRAVEL (NON CONF)	421	2,000	-	-	-	(100.0)
10												ED TECH TRAVEL (NON CONF)			-	-	-	
0030	300	352	07	08	071	001450	0000000		35207100	500004		DW TECH MNGT CONTR SVCS	10,000	10,000	10,000	-	-	(100.0)
10												O'NEAL CONSULTING FOR ERATE (MOVED TO CC 362)			10,000	-	-	

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													13,204,126	13,396,162	11,149,650	11,149,650	-	(16.8)
0030	300	353	07	01	021	002354	0000000		35302101	500001		DW SPED TCHR STIPD INSTR COACH	2,688	2,500	2,500	2,500	-	-
10	STIPEND - CPI TRAINER													2,500	2,500	-		
0030	300	353	07	02	023	001430	0000000		35302344	500004		CONTRACTED SERVICES	165,953	45,000	75,000	75,000	-	66.7
10	ANTICIPATED LEGAL FEES													75,000	75,000	-		
0030	300	353	07	02	023	001435	0000000		35302340	500004		DW PPS PPS CONTR SVCS	108,755	-	100,000	100,000	-	-
10	LEGAL SETTLEMENTS													100,000	100,000	-		
0030	300	353	04	02	023	002110	0000000		35302311	500001		DW PPS PPS PROF/CERT SALARIES	212,806	248,706	353,483	353,483	-	42.1
10	3.0 FTE'S													353,483	353,483	-		
0030	300	353	07	02	023	002110	0000000		35302300	500001		DW PPS PPS PROF/CERT SALARIES	244,928	382,697	397,449	397,449	-	3.9
10	3.0 FTE'S													397,449	397,449	-		
0030	300	353	07	02	023	002110	0000000		35302300	500002		DW PPS PPS CLERICAL SALARIES	20,289	104,727	52,205	52,205	-	(50.2)
10	1.0 FTE'S													52,205	52,205	-		
0030	300	353	07	02	023	002110	0000000		35302300	500004		DW PPS PPS CONTR SVCS	18,488	-	-	-	-	-
0030	300	353	07	02	023	002110	0000000		35302300	500005		DW PPS SUPPLIES, MATERIALS	16,085	9,000	10,000	10,000	-	11.1
10	OFFICE SUPPLIES; INCLUDES SUPPLIES FOR CENTRAL OFFICE SPED CLERICAL AIDES, AND STORAGE UNIT													10,000	10,000	-		
0030	300	353	07	02	023	002320	0000000		35302341	500001		DW PPS SERVICES PROF/CERT SAL	137,342	31,762	10,000	10,000	-	(68.5)
30	ADJUNCT SERVICES													10,000	10,000	-		

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	353	07	02	023	002320	0000000		35302341	500004		DW PPS PPS CONTR SVCS	294,319	123,165	133,165	133,165	-	8.1
10	CONTRACTED MEDICAL AND THERAPEUTIC SERVICES (BCBA, OT, PT, SPEECH, VISION)													133,165	133,165	-		
0030	300	353	07	02	023	002330	0000000		35302303	500004		DW PPS SPEC ED CONTR SVCS	-	1,000	1,000	1,000	-	-
10	TRANSLATION FOR ANY COMMUNICATION TO FAMILIES.													1,000	1,000	-		
0030	300	353	07	02	023	002358	0000000		35302342	500004		DW PPS PPS CONTR SVCS	8,058	15,000	15,000	15,000	-	-
10	PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS													10,000	10,000	-		
20	READING TRAINING													5,000	5,000	-		
0030	300	353	07	02	023	002410	0000000		35302351	500005		DW PPS SUPPLIES, MATERIALS	-	4,645	5,000	5,000	-	7.6
10	PROFESSIONAL BOOKS, JOURNALS													5,000	5,000	-		
0030	300	353	07	02	023	002420	0000000		35302352	500005		DW PPS SUPPLIES, MATERIALS	13,384	21,600	22,000	22,000	-	1.9
10	DISTRICT WIDE THERAPY EQUIPMENT													22,000	22,000	-		
0030	300	353	07	01	023	002800	0000000		35302301	500005		DW PPS SUPPLIES, MATERIALS	29,961	27,000	45,000	45,000	-	66.7
20	ONLINE TEST PROTOCOLS													45,000	45,000	-		
0030	300	353	07	02	023	002800	0000000		35302302	500004		CONTRACTED SERVICES	45,593	58,000	58,000	58,000	-	-
10	CONTRACTED PSYCHOLOGICAL SERVICES; INDEPENDENT EVALUATIONS AND CONSULTATIONS													58,000	58,000	-		
0030	300	353	07	02	023	003200	0000000		35302345	500004		DW PPS PPS CONTR SVCS	48,366	182,490	182,490	182,490	-	-
10	CONTRACTED SERVICES - MEDICAL/HEALTH (SCHOOL NURSES AND SCHOOL MEDICAL SERVICES)													182,490	182,490	-		
0030	300	353	06	02	023	003300	0000000		35302346	500004		DW PPS PPS CONTR SVCS	5,868	5,000	5,000	5,000	-	-
10	7D INSPECTIONS, LICENSES VAN MAINTENENCE													5,000	5,000	-		

PLYMOUTH SCHOOL DEPARTMENT FY 2026 OPERATING BUDGET

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	353	07	02	023	003520	0000000		35302335	500003		DW PPS OSA PARA SALARIES	6,880	1,093	-	-	-	(100.0)
0030	300	353	07	02	023	004230	0000000		35302347	500004		DW PPS PPS CONTR SVCS	-	3,000	3,000	3,000	-	-
10 WARRANTY & SERVICE AGREEMENTS															3,000	3,000	-	
0030	300	353	07	08	023	007500	0000000		35302355	500005		SUPPLIES AND MATERIALS	3,492	-	-	-	-	-
0030	300	353	07	02	023	009140	0000000		3530234B	500004	00040	DW PPS PPS CONTR SVCS	27,913	-	-	-	-	-
10															-	-	-	
0030	300	353	07	02	023	009190	0000000		3530234C	500004	00090	DW PPS PPS CONTR SVCS	-	2,000	2,000	2,000	-	-
10 ADDITIONAL THERAPIES FOR MEDICAL FRAGILE															2,000	2,000	-	
0030	300	353	07	02	023	009350	0000000		3530234D	500004	00050	DW PPS PPS CONTR SVCS	1,659,754	2,600,081	3,989,508	3,989,508	-	53.4
10 OUT OF DISTRICT TUITION DAY PROGRAMS															3,989,508	3,989,508	-	
0030	300	353	07	02	023	009360	0000000		3530234E	500004	00060	DW PPS PPS CONTR SVCS	2,162,682	2,528,609	2,580,968	2,580,968	-	2.1
10 OUT OF DISTRICT RESIDENTIAL TUITION															2,580,968	2,580,968	-	
0030	300	353	07	02	023	009441	0000000		3530234F	500004	00041	DW PPS PPS CONTR SVCS	2,029,454	908,055	582,735	582,735	-	(35.8)
10 TUITION PAYMENTS TO COLLABORATIVES															3,494,555	3,494,555	-	
20 FY25 CIRCUIT BREAKER APPLIED TO SPECIAL EDUCATION TUITIONS															(2,911,820)	(2,911,820)	-	
0030	300	353	07	02	025	002352	0000000		35302510	500001		DW PPS ASSISTV PROF/CERT SALA	102,364	105,129	113,290	113,290	-	7.8
10 1.0 FTE															113,290	113,290	-	
0030	300	353	07	02	025	002420	0000000		35302550	500005		DW PPS EMTNL SUPPLIES, MATERIA	10,030	33,300	37,000	37,000	-	11.1
20 DW ASSISTIVE TECHNOLOGY PURCHASES															37,000	37,000	-	

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	353	07	02	025	002455	0000000		35302554	500005		DW PPS EMTNL SUPPLIES, MATERIA	9,896	-	-	-	-	-
0030	300	353	07	02	026	002320	0000000		35302601	500003		CLASSIFIED SALARIES	292,526	317,727	313,972	313,972	-	(1.2)
10										6 FTE'S					313,972	313,972	-	
0030	300	353	07	02	026	002430	0000000		35302650	500005		SUPPLIES AND MATERIALS	-	8,100	8,500	8,500	-	4.9
10										DW SUB SEPARATE PROGRAM SUPPLIES					8,500	8,500	-	
0030	300	353	07	02	029	002320	0000000		35302910	500001		DW PPS SNSRY PROF/CERT SALARIE	1,114,117	1,205,137	1,296,951	1,296,951	-	7.6
10										14 FTES					1,296,951	1,296,951	-	
0030	300	353	07	02	029	002330	0000000		35302930	500003		DW PPS SNSRY CLASSIFIED SALARI	93,282	153,334	161,973	161,973	-	5.6
10										3.0 FTE'S					161,973	161,973	-	
0030	300	353	07	02	031	002330	0000000		35303130	500003		DW PPS COMMUNICATIVE CLASS SA	46,726	52,664	54,274	54,274	-	3.1
10										1.0 FTE					54,274	54,274	-	
0030	300	353	07	01	038	002330	0000000		35303800	500004		DW PPS TUTOR CONTR SVCS	2,518	-	-	-	-	-
0030	300	353	07	02	038	002330	0000000		35303801	500003		DW PPS TUTOR CLASSIFIED SALARI	10,499	51,000	51,000	51,000	-	-
10										TUTORS - SPED					51,000	51,000	-	
0030	300	353	07	02	038	002330	0000000		35303801	500004		DW PPS TUTOR CONTR SVCS	21,510	8,058	8,058	8,058	-	-
10										HOME AND HOSPITAL TUTORING, SPECIAL ED & 504					8,058	8,058	-	
0030	300	353	07	04	038	002330	0000000		35303832	500003		DW PPS TUTOR CLASSIFIED SALARI	-	2,653	2,653	2,653	-	-
10										PPS TUTORS					2,653	2,653	-	

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	353	04	02	039	002305	0000000		35303910	500001		DW PPS ENR PROF/CERT SALARIES	213,241	275,562	275,562	275,562	-	-
10	SUMMER ENRICHMENT PROGRAM																-	
0030	300	353	04	02	039	002305	0000000		35303910	500003		DW PPS ENR/CLASSIFIED SALARIES	-	32,429	32,429	32,429	-	-
10																	-	
0030	300	353	04	02	039	002330	0000000		35303930	500003		DW PPS ENR CLASSIFIED SALARIES	27,033	32,428	32,428	32,428	-	-
10	SUMMER ENRICHMENT PARAS																-	
0030	300	353	04	02	039	002430	0000000		35303950	500005		DW PPS ENR SUPPLIES, MATERIALS	2,789	2,700	3,000	3,000	-	11.1
10	SUPPLIES FOR THE ESY PROGRAM																-	
0030	300	353	07	02	045	002310	0000000		35304561	500006		DW PPS CNF TR OTHER EXPENSES	320	-	-	-	-	-
20	TRAVEL REIMBURSEMENT - DW THERAPISTS, APE, NURSES																-	
0030	300	353	07	02	045	002356	0000000		35304563	500006		OTHER EXPENSES	7,975	10,000	10,000	10,000	-	-
10	PROFESSIONAL DEVELOPMENT FOR MANDATED REQUIREMEN																-	
0030	300	353	07	02	045	002440	0000000		35304562	500006		DW PPS CNF TR OTHER EXPENSES	2,859	-	-	-	-	-
0030	300	353	07	02	057	002110	0000000		35305760	500006		DW SPED MEMBERSHIP DUES	499	900	900	900	-	-
10	MEMBERSHIP DUES																-	
20	MASSPAC MEMBERSHIP																-	
0030	300	353	07	02	058	002110	0000000		35305860	500006		DW SPED TRAVEL REIMB(NON CONF	10,861	32,100	32,100	32,100	-	-
10	TRAVEL REIMBURSEMENT																-	
0030	300	353	07	02	091	002324	0000000		35309132	500001		DW SPEC ED LT PROF SPED SUB	7,400	2,500	-	-	-	(100.0)
10	LT PROF SPED SUB																-	

COST CENTER ACCOUNT DETAIL FORM

353	DW SPECIAL EDUCATION SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	353	07	02	091	002324	0000000		35309132	500003		DW SPEC ED LT CLSS SPED SUB	3,225	11,000	-	-	-	(100.0)
10												LT CLSS SPED SUB			-	-	-	
0030	300	353	07	02	091	002325	0000000		35309130	500003		DW PPS SUBS CLASSIFIED SALARIE	9,821	10,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	353	07	02	092	002110	0000000		35309200	500002		CLERICAL SALARIES	-	5,057	5,057	5,057	-	-
10												CLERICAL - ADD'L HRS			5,057	5,057	-	
0030	300	353	07	02	092	002305	0000000		35309210	500001		DW PPS OT PROF/CERT SALARIES	5,513	53,060	25,000	25,000	-	(52.9)
10												PROF - ADD'L HRS			25,000	25,000	-	
0030	300	353	07	02	092	002330	0000000		35309230	500003		DW PPS OVERTIME CLASSIFIED SAL	62,672	39,600	60,000	60,000	-	51.5
10												CLASSIFIED STAFF ADDITIONAL HOURS			60,000	60,000	-	
0030	300	353	07	02	093	002110	0000000		35309330	500003		DW PPS CONTR CLASSIFIED SALARI	872	-	-	-	-	-
0030	300	353	07	08	093	002305	0000000		35309310	500001		DW PPS CONTR PROF/CERT SALARIE	750	2,800	-	-	-	(100.0)
0030	300	353	07	02	100	003300	0000000		35310041	500003		DW PPS TRANSP CLASSIED SALARY	13,553	15,874	-	-	-	(100.0)
0030	300	353	07	02	100	003300	0000000		35310041	500004		DW PPS TRANSP CONTR SVCS	3,573,627	3,627,921	-	-	-	(100.0)
10												SPECIAL ED TRANSPORTATION CONTRACTED COST - MOVED TO 37010002-500004			-	-	-	
30												TRANSPORTATION PRIVATE VENDORS - MOVED TO 37010002-500004			-	-	-	
40												CONTRACTED MONITORS - MOVED TO 37010002-500004			-	-	-	
0030	300	353	07	02	101	003300	0000000		35310160	500006		DW PPS ST TRN OTHER EXPENSES	294,590	-	-	-	-	-
10												SPECIAL ED TRANSPORTATION MONITORS			-	-	-	

COST CENTER ACCOUNT DETAIL FORM

354	DW COORDINATORS' SERVICES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													653,086	591,316	626,964	626,964	-	6.0
0030	300	354	07	01	021	002110	0000000		35402100	500004		DW COOR GEN ED CONTR SVCS	3,277	3,000	4,000	4,000	-	33.3
10	PRINTING OF DISTRICT PUBLICATIONS AND PROGRAMS. DEPARTMENTAL AWARDS AND DISTRICT EVENTS.													4,000	4,000	-		
0030	300	354	07	01	021	002110	0000000		35402100	500005		DW COOR GEN ED SUPPLIES, MATER	6,341	7,650	11,600	11,600	-	51.6
10	K-12 COORDINATOR OFFICE SUPPLIES AND BOOKS (ELA, MATH, STE, SS, STUDENT SUPPORT SVCS, VPA, TECH). SUPPLY PURCHASES FOR PROFESSIONAL DEVELOPMENT. PRINTING OF OPEN ACCESS CURRICULUM.													11,600	11,600	-		
0030	300	354	07	01	057	002110	0000000		35405760	500006		DW COORD MEMBERSHIP DUES	1,913	2,250	3,050	3,050	-	35.6
10	MEMBERSHIP DUES FOR COORDINATORS, DIRECTORS, AND TEACHER LEADERS.													3,050	3,050	-		
0030	300	354	07	01	058	002110	0000000		35405860	500006		DW COORD TRAVEL REIM(NON CONF	8,252	10,500	12,600	12,600	-	20.0
10	TRAVEL REIMBURSEMENT FOR COORDINATORS, DIRECTORS, AND INSTRUCTIONAL COACHES.													12,600	12,600	-		
0030	300	354	07	01	103	002110	0000000		35410300	500001		DW COOR DST PROF/CERT SALARIES	582,041	514,588	540,175	540,175	-	5.0
10	4.0 FTE'S													540,175	540,175	-		
0030	300	354	07	01	103	002110	0000000		35410300	500002		DW COOR DST CLERICAL SALARIES	51,263	53,328	55,539	55,539	-	4.1
10	1.0 FTE'S													55,539	55,539	-		

COST CENTER ACCOUNT DETAIL FORM

355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													2,405,540	2,279,418	2,218,472	2,218,472	-	(2.7)
0030	300	355	07	08	020	001110	0000000		35502000	500003		DW ADMIN MLTMD CLASSIFIED SALA	2,675	5,000	5,000	5,000	-	-
10	MULTIMEDIA SERVICE (OPENING DAY)													5,000	5,000	-		
0030	300	355	07	08	020	001110	0000000		35502000	500004		DW ADMIN MLTMD CONTR SVCS	9,100	6,900	7,450	7,450	-	8.0
10	SCHOOL COMMITTEE ELECTRONIC MEETING MAINT & SERVICE AGREEMENT & HOSTING FEE													5,700	5,700	-		
20	ZOOM SUBSCRIPTION													1,750	1,750	-		
0030	300	355	07	08	045	001110	0000000		35504560	500006		DW ADMIN CNF TR OTHER EXPENSE	3,569	15,000	8,000	8,000	-	(46.7)
10	MASC AND NSBA CONFERENCE EXPENSES													8,000	8,000	-		
0030	300	355	07	08	045	001210	0000000		35504561	500006		DW ADMIN CNF TR OTHER EXPENSE	-	5,000	4,500	4,500	-	(10.0)
10	MISC SUPT CONFERENCES													1,500	1,500	-		
20	MASS SUMMER INSTITUTE FOR C. CAMPBELL, S. ROGERS, AND E. CIOFFI													3,000	3,000	-		
0030	300	355	07	08	057	001110	0000000		35505761	500006		DW CENTRAL ADMIN MEMBERSHIP D	7,485	11,060	8,000	8,000	-	(27.7)
10	MASSACHUSETTS ASSOCIATION OF SCHOOL COMMITTEES (MASC) MEMBERSHIP DUES													7,500	7,500	-		
20	NATL SCHOOL BOARDS ASSN (NSBA) MEMBERSHIP													500	500	-		
0030	300	355	07	08	057	001210	0000000		35505760	500006		DW CENTRAL ADMIN MEMBERSHIP D	6,157	10,925	6,550	6,550	-	(40.0)
10	AMERICAN ASSN OF SCHOOL ADMINISTRATORS MEMBERSHIP													500	500	-		
30	MASS ASSOCIATION OF SCHOOL SUPERINTENDENTS MEMBERSHIPS (MASS) (3 SUPTS)													4,950	4,950	-		
40	CHAMBER OF COMMERCE MEMBERSHIP DUES													350	350	-		
50	SUNRISE ROTARY CLUB MEMBERSHIP													550	550	-		
60	COSCAP MEMBERSHIP FOR 2 ADMIN ASSISTANTS													200	200	-		

COST CENTER ACCOUNT DETAIL FORM

355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	355	07	08	058	001210	0000000		35505860	500006		DW CENTRAL ADMIN TRAVEL REIMB	-	500	2,500	2,500	-	400.0
10	MILEAGE REIMBURSEMENT															2,500	2,500	-
0030	300	355	07	08	060	004110	0000000		35506030	500003		DW ADMIN B&G CLASSIFIED SALARI	122,039	114,905	85,052	85,052	-	(26.0)
10	1.0 FTE AND OVERTIME FOR MEETING COVERAGE															85,052	85,052	-
0030	300	355	07	08	093	001210	0000000		35509300	500001		DW ADMIN CONT PROF/CERT SALAR	6,587	-	-	-	-	-
10	CONTRACTUAL ALLOWANCE															-	-	-
0030	300	355	07	08	093	001210	0000000		35509300	500003		DW ADMIN CONT CLASSIFIED SALAR	-	8,000	-	-	-	(100.0)
0030	300	355	07	08	103	001110	0000000		35510300	500002		DW ADMIN DIST CLERICAL SALARIE	19,505	16,000	6,000	6,000	-	(62.5)
10	SCHOOL COMMITTEE MEETING PREPARATION / MEETING / MEETING MINUTES STIPENDS															6,000	6,000	-
0030	300	355	07	08	103	001110	0000000		35510300	500004		DW ADMIN DIST CONTR SVCS	14,457	16,600	16,600	16,600	-	-
20	MISC SCHOOL COMMITTEE CONTRACTED SERVICES															1,000	1,000	-
60	COMMUNICATIONS SERVICES (PUBLICATION OF BUDGET BOOK; NEWS MAGAZINES; STRATEGIC PLAN, OPENING DAY POSTERS)															15,600	15,600	-
0030	300	355	07	08	103	001110	0000000		35510300	500005		DW ADMIN DIST SUPPLIES, MATERI	2,399	4,050	4,500	4,500	-	11.1
10	MISC SCHOOL COMMITTEE SUPPLIES (MEETINGS, RETREATS)															4,500	4,500	-
0030	300	355	07	08	103	001110	0000000		35510300	500006		DW ADMIN DIST OTHER EXPENSES	5,229	7,000	10,250	10,250	-	46.4
10	MISC SCHOOL COMMITTEE OTHER EXPENSES: NAMEPLATES															250	250	-
20	DISTINGUISHED VISITORS COMMITTEE ANNUAL EXPENSE															10,000	10,000	-
0030	300	355	07	08	103	001210	0000000		35510301	500001		PROFESSIONAL/CERTIFICATED SALA	233,242	237,595	244,138	244,138	-	2.8
10	1.0 FTE															244,138	244,138	-

COST CENTER ACCOUNT DETAIL FORM

355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	355	07	08	103	001210	0000000		35510301	500002		DW ADMIN DIST CLERICAL SALARIE	83,943	89,981	93,608	93,608	-	4.0
10										1.0 FTE					93,608	93,608	-	
0030	300	355	07	08	103	001210	0000000		35510301	500004		CONTRACTED SERVICES	675	4,800	4,800	4,800	-	-
10										MISC SUPTS CONTRACTED SERVICES FOR OPENING DAY					4,800	4,800	-	
0030	300	355	07	08	103	001210	0000000		35510301	500005		DW ADMIN DIST SUPPLIES, MATERI	6,119	8,820	8,000	8,000	-	(9.3)
20										MISC OFFICE SUPPLIES (OPENING DAY, CO MEETINGS, RETREATS)					8,000	8,000	-	
0030	300	355	07	08	103	001210	0000000		35510301	500006		OTHER EXPENSES	2,372	3,000	3,000	3,000	-	-
10										MISC SUPT OTHER EXPENSES (DELIVERY EXPENSES, MAILINGS, GRADUATE GIFTS)					3,000	3,000	-	
0030	300	355	07	08	103	001220	0000000		35510302	500001		PROFESSIONAL/CERTIFICATED SALA	373,638	384,939	388,871	388,871	-	1.0
10										2.0 FTE'S					388,871	388,871	-	
0030	300	355	07	08	103	001220	0000000		35510302	500002		DW ADMIN DIST CLERICAL SALARIE	157,395	173,188	180,452	180,452	-	4.2
10										2.0 FTE'S					180,452	180,452	-	
0030	300	355	07	08	103	001410	0000000		35510303	500001		PROFESSIONAL/CERTIFICATED SALA	161,860	168,694	181,904	181,904	-	7.8
10										1.0 FTE					181,904	181,904	-	
0030	300	355	07	08	103	001410	0000000		35510303	500002		CLERICAL SALARIES	561,372	608,501	634,507	634,507	-	4.3
10										8.0 FTE'S					634,507	634,507	-	
0030	300	355	07	08	103	001420	0000000		35510304	500002		CLERICAL SALARIES	232,747	231,291	238,635	238,635	-	3.2
10										3.0 FTE'S					238,635	238,635	-	

COST CENTER ACCOUNT DETAIL FORM

355	DW CENTRAL ADMINISTRATION SVCS
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	355	07	08	103	001430	0000000		35510343	500004		DW ADMIN DIST CONTR SVCS	-	5,000	2,500	2,500	-	(50.0)
10		LEGAL FEES										2,500	2,500	-				
0030	300	355	07	08	103	003520	0000000		35510310	500003		DW SUPV & ADMIN CLASS SAL	104,510	142,668	73,655	73,655	-	(48.4)
10		1.0 FTE (MEDIA - 1.0 FTE BUDGET)										73,655	73,655	-				
0030	300	355	07	08	105	003600	0000000		35510530	500003		DW ADMIN NCLB CLASSIFIED SALAR	288,465	-	-	-	-	-

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													652,267	589,493	665,410	665,410	-	12.9
0030	300	356	07	08	021	001230	0000000		35602100	500004		OTHER DW ADMIN CONTRACTED SER	5,417	-	-	-	-	-
0030	300	356	07	08	022	006200	0000000		35606200	500005		DW COMMUNITY SERVICES	27,773	-	-	-	-	-
0030	300	356	07	08	039	003520	0000000		35603900	500004		CONTRACTED SERVICES	-	-	28,000	28,000	-	-
10	CARE SOLACE											NO LONGER GRANT FUNDED (CC 348)		28,000	28,000	-		
0030	300	356	07	08	039	003520	0000000		35603900	500006		OTHER EXPENSES	189	-	-	-	-	-
0030	300	356	07	01	041	002354	0000000		35604100	500001		DW INSVC PROF/CERT SALARIES	23,883	13,462	13,460	13,460	-	-
10	PROFESSIONAL STAFF PD													13,460	13,460	-		
0030	300	356	07	01	041	002358	0000000		35604101	500004		DW CURR&PROF OUTSIDE PD PROVI	55,650	30,000	50,000	50,000	-	66.7
10	ADMIN RETREAT, FULL DAY PD, IMPLICIT BIAS, CONFIANZA, TLA, DW PD PROJECTS													50,000	50,000	-		
0030	300	356	07	01	041	002358	0000000		35604101	500005		DW CURR&PROF OUTSIDE PD PROVI	10,630	4,500	10,000	10,000	-	122.2
10	NEW TEACHER ORIENTATION SUPPLIES, CPI BOOKS, NEW TEACHER MENTORING SUPPLIES, RBT BOOKS													10,000	10,000	-		
0030	300	356	07	01	041	002358	0000000		35604101	500006		DW CURR&PROF OUTSIDE PD PROVI	7,460	15,000	15,000	15,000	-	-
10	OTHER EXPENSES: NEW TEACHER ORIENTATION/MENTORING LUNCHES, DW FULL DAY PD REFRESHMENTS, ADMIN RETREAT, RBT													15,000	15,000	-		
0030	300	356	07	01	044	001220	0000000		35604401	500004		CONTRACTED SERVICES	28,633	8,000	8,000	8,000	-	-
10	PROFESSIONAL DEVELOPMENT													8,000	8,000	-		
0030	300	356	07	01	044	001220	0000000		35604401	500005		DW CURR SUPPLIES, MATERIALS	3,717	3,199	3,200	3,200	-	-
10	DW PROFESSIONAL DEVELOPMENT													3,200	3,200	-		

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	356	07	08	044	001230	0000000		35604406	500004		DWPD CUR IMP DV OTHR ADMIN CS	67	-	-	-	-	-	
0030	300	356	07	08	044	002120	0000000		35604405	500004		DWPD CONF DEPT HD NON SUPV CS	98,906	-	-	-	-	-	
0030	300	356	07	01	044	002305	0000000		35604400	500001		DW CURR PROF/CERT SALARIES	68,173	115,000	75,000	75,000	-	(34.8)	
10	SUMMER CURRICULUM IMPRV & DVL P CAMP INVENTION.															75,000	75,000	-	
0030	300	356	07	01	044	002354	0000000		35604454	500001		DW CURR PROF/CERT SALARIES	-	-	21,250	21,250	-	-	
10	TEACHER MENTOR STIPENDS (25 @ \$850)															21,250	21,250	-	
													STIPEND AMOUNT PER TEACHER'S CONTRACT						
0030	300	356	07	01	044	002356	0000000		35604404	500005		DW CURR & PROF DEV SUP/MATRLS	2,871	-	-	-	-	-	
0030	300	356	07	01	044	002356	0000000		35604404	500006		DW CURR & PROF DEV OTHER EXP	13,178	-	-	-	-	-	
0030	300	356	06	04	045	002110	0000000		35604520	500004		HS CONF-OCCUP DAY DIR & STAFF	391	-	-	-	-	-	
0030	300	356	07	01	045	002110	0000000		35604519	500004		DW CONF - CURR DIRECTORS SUPV	8,576	-	-	-	-	-	
0030	300	356	04	08	045	002210	0000000		35604512	500004		ELEM CONF-PRINCIPAL&STAFF	5,292	-	-	-	-	-	
0030	300	356	05	08	045	002210	0000000		35604513	500004		MID CONF-PRINCIPAL&STAFF	6,286	-	-	-	-	-	
0030	300	356	06	08	045	002210	0000000		35604514	500004		HS CONF-PRINCIPAL&STAFF	9,876	-	-	-	-	-	
0030	300	356	04	01	045	002352	0000000		35604565	500006		DW INSTRL COACH CONF OTHER EXP	566	-	-	-	-	-	
0030	300	356	04	01	045	002356	0000000		35604501	500006		ELEM CONF-REG DAY OTHER EXP	1,539	-	-	-	-	-	
0030	300	356	04	02	045	002356	0000000		35604502	500006		ELEM CONF-SPED OTHER EXP	2,539	-	-	-	-	-	
0030	300	356	05	01	045	002356	0000000		35604503	500006		MID CONF-REG DAY OTHER EXP	635	-	-	-	-	-	
0030	300	356	05	02	045	002356	0000000		35604504	500006		MID CONF-SPED OTHER EXP	300	-	-	-	-	-	
0030	300	356	06	01	045	002356	0000000		35604505	500006		HS CONF-REG DAY OTHER EXP	12,402	52,332	45,000	45,000	-	(14.0)	
10	DW CONFERENCES															45,000	45,000	-	
0030	300	356	06	02	045	002356	0000000		35604506	500006		HS CONF-SPED OTHER EXP	557	-	-	-	-	-	
10	DW SPECIAL EDUCATION CONFERENCES															-	-	-	

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	356	06	01	045	002710	0000000		35604518	500004		HS CONF-GUID&ADJ CONTR SVS	592	-	-	-	-	-
0030	300	356	07	08	045	003200	0000000		35604523	500004		DW CONF - NURSE	475	-	-	-	-	-
0030	300	356	07	08	057	001220	0000000		35605760	500006		DW CURRICULUM MEMBERSHIP DUE	5,535	8,800	8,800	8,800	-	-
10	MEMBERSHIPS FOR ASST SUPER. RAISING A READER mEMBERSHIP (PFN), MASS PARTNERSHIP FOR YOUTH MEMBERSHIP															4,400	4,400	-
20	PROJ CONTEM COMPET, MASS PARTNERSHIP FOR YOUTH															4,400	4,400	-
0030	300	356	07	08	057	002356	0000000		35605700	500006		DW INSTRUCTIONAL STFF MEMBRSH	199	-	-	-	-	-
0030	300	356	07	08	057	003200	0000000		35605732	500006		DW CURR NURSE DUES OTHER EXP	155	-	-	-	-	-
0030	300	356	07	08	058	001220	0000000		35605860	500006		DW CURRICULUM TRAVEL REIMBURS	208	-	-	-	-	-
0030	300	356	07	08	093	001230	0000000		35609300	500004		OTHER DW ADMIN COURSES	960	-	-	-	-	-
0030	300	356	07	08	093	001410	0000000		35609322	500004		DW CURR - BUSINESS & FINANCE	-	-	9,000	9,000	-	-
10	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT PER DW FINANCE & HR CONTRACT															9,000	9,000	-
0030	300	356	07	01	093	002110	0000000		35609320	500004		DW COURSES-CURR DIRECTORS SU	1,883	15,000	10,000	10,000	-	(33.3)
10	PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER ADMINISTRATOR CONTRACTS															10,000	10,000	-
0030	300	356	04	08	093	002210	0000000		35609309	500004		ELEM COURSES-PRINCIPAL&STAFF	4,138	14,000	7,000	7,000	-	(50.0)
10	PRINCIPALS' CONTRACTUAL PROFESSIONAL DEVELOPMENT - ELEMENTARY LEADERSHIP - PER PRINCIPAL & ADMIN CONTRACTS															7,000	7,000	-
0030	300	356	05	08	093	002210	0000000		35609321	500004		MID COURSES-PRINCIPAL&ASST PR	2,000	3,000	7,000	7,000	-	133.3
10	PRINCIPALS' CONTRACTIONAL PROFESSIONAL DEVELOPMENT - MIDDLE SCHOOL LEADERSHIP - PER PRINCIPAL & ADMIN CONTRACTS															7,000	7,000	-
0030	300	356	06	08	093	002210	0000000		35609313	500004		HS COURSES-PRINCIPAL & STAFF	-	4,000	7,000	7,000	-	75.0
10	PRINCIPALS' CONTRACTUAL PROFESSIONAL DEVELOPMENT - HIGH SCHOOL LEADERSHIP - PER PRINCIPAL & ADMIN CONTRACTS															7,000	7,000	-

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	356	07	02	093	002320	0000000		35609314	500004		DW COURSES-OT,PT,SLP	2,062	-	-	-	-	-
0030	300	356	07	08	093	002330	0000000		35609325	500004		DW COURSES-PARAS & INSTR ASSTS	-	-	15,000	15,000	-	-
10 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT PER PARAEducATORS CONTRACT																15,000	15,000	-
0030	300	356	04	01	093	002356	0000000		35609301	500006		ELEM COURSES-REG DAY OTHER EXP	81,104	-	-	-	-	-
0030	300	356	04	02	093	002356	0000000		35609302	500006		ELEM COURSES-SPED OTHER EXP	28,991	-	-	-	-	-
0030	300	356	05	01	093	002356	0000000		35609303	500006		MID COURSES-REG DAY OTHER EXP	36,336	-	-	-	-	-
0030	300	356	05	02	093	002356	0000000		35609304	500006		MID COURSES-SPED OTHER EXP	7,990	-	-	-	-	-
0030	300	356	06	01	093	002356	0000000		35609305	500006		HS COURSES-REG DAY OTHER EXP	43,982	200,000	200,000	200,000	-	-
10 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (GENERAL ED)																200,000	200,000	-
0030	300	356	06	02	093	002356	0000000		35609306	500006		HS COURSES-SPED OTHER EXP	19,507	50,500	50,000	50,000	-	(1.0)
10 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (SPECIAL ED)																50,000	50,000	-
0030	300	356	06	04	093	002356	0000000		35609307	500006		HS COURSES-OCCUP DAY OTHER EXP	10,554	50,000	50,000	50,000	-	-
20 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT - PER TEACHER CONTRACT (OCCUPATIONAL ED)																50,000	50,000	-
0030	300	356	05	01	093	002710	0000000		35609308	500004		MID COURSES-GUIDANCE ADJ COUN	795	-	-	-	-	-
0030	300	356	06	01	093	002710	0000000		35609315	500004		HS COURSES-GUIDANCE ADJ COUNS	5,322	-	-	-	-	-
0030	300	356	04	01	093	002800	0000000		35609316	500004		ELEM COURSES-PSYCHOLOGICAL	308	-	-	-	-	-
0030	300	356	07	08	093	003200	0000000		35609310	500004		DW COURSES-NURSES	2,252	-	-	-	-	-
0030	300	356	07	08	093	004210	0000000		35609323	500004		DW COURSES GRNDSKPR/EQUIP OP	-	-	5,000	5,000	-	-
10 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT PER COBRA CONTRACT																5,000	5,000	-
0030	300	356	07	08	093	004220	0000000		35609324	500004		DW COURSES LICNSD TRADESPEOP	-	-	5,000	5,000	-	-
10 PROFESSIONAL DEVELOPMENT COURSE REIMBURSEMENT PER COBRA CONTRACT																5,000	5,000	-

COST CENTER ACCOUNT DETAIL FORM

356	DW CURRICULUM & PROF DVLPMNT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
0030	300	356	07	08	103	001220	0000000		35610300	500005		DW CURR SPV&AD SUPPLIES, MATER	657	2,700	2,700	2,700	-	-	
10	GENERAL OFFICE SUPPLIES FOR ASST SUPERINTENDENT													2,700	2,700	-	-		
0030	300	356	07	08	103	001220	0000000		35610300	500006		DW CURR SPV&AD OTHER EXPENSE	756	-	-	-	-	-	
10	MEMBERSHIPS FOR ASSISTANT SUPERINTENDENT. ASCD, HARVARD ROUND TABLE, BSC CURRICULUM LEADERSHIP															-	-	-	-
0030	300	356	04	01	111	002440	0000000		35611140	500004		CONTRACTED SERVICES	-	-	20,000	20,000	-	-	
10	TEACHING FELLOWSHIPS													20,000	20,000	-	-		

COST CENTER ACCOUNT DETAIL FORM

357	DW HUMAN RESOURCES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													62,456	162,275	133,419	133,419	-	(17.8)
0030	300	357	07	01	045	001420	0000000		35704561	500001		PROFESSIONAL/CERTIFICATED SALA	4,500	-	-	-	-	-
10	MENTORING																	
0030	300	357	07	01	045	001420	0000000		35704561	500006		DW HR CON TRV OTHER EXPENSES	345	5,000	5,000	5,000	-	-
20	ADMINSTRATIVE TRAINING																	
0030	300	357	07	08	045	001420	0000000		35704560	500006		DW HR CON TRV OTHER EXPENSES	-	1,650	1,000	1,000	-	(39.4)
30	JOB FAIRS																	
40																		
50	MASS/MASPA ANNUAL MEETINGS																	
0030	300	357	07	08	057	001420	0000000		35705760	500006		DW HR MEMBERSHIP DUES	250	460	510	510	-	10.9
30	MA ASSOCIATION OF SCHOOL PERSONNEL ADMIN																	
50	HR PROFESSIONAL ORGANIZATIONS																	
0030	300	357	07	08	058	001420	0000000		35705860	500006		DW HR TRAVEL REIMB (NON CONF)	235	2,700	1,500	1,500	-	(44.4)
10	TRAVEL REIMBURSEMENT																	
0030	300	357	07	08	103	001110	0000000		35710340	500004		DW HR SPV&AD CONTR SVCS	-	6,000	3,000	3,000	-	(50.0)
10	EMPLOYMENT ADVERTISING																	
													(\$3,000 MOVED TO MENTORING)					
0030	300	357	07	08	103	001220	0000000		35710301	500005		SUPPLIES AND MATERIALS	1,363	2,430	2,400	2,400	-	(1.2)
10	PRINTING SUPPLIES																	
20	OFFICE SUPPLIES																	

COST CENTER ACCOUNT DETAIL FORM

357	DW HUMAN RESOURCES
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	357	07	08	103	001220	0000000		35710301	500006		DW HR SPV&AD OTHER EXPENSES	-	3,350	-	-	-	(100.0)
10	PERSONNEL/PROFESSIONAL BOOKS AND JOURNAL (MOVE TO CC 356)											-	-	-				
20	NEW TEACHER ORIENTATION SUPPLIES (BOOKS) (MOVE TO CC 356)											-	-	-				
30	MENTOR TEACHER SUPPLIES (BOOKS, FOLDERS) (MOVE TO CC 356)											-	-	-				
0030	300	357	07	08	103	001420	0000000		35710300	500001		DW HR SPV&AD PROF/CERT SALARY	-	9,000	12,000	12,000	-	33.3
10	NEW ADMINISTRATOR MENTORING													9,000	9,000	-		
20	MENTORING PROGRAM ADMINISTRATORS 2 ADMINISTRATORS FOR NEW TEACHER MENTORING PROGRAM													3,000	3,000	-		
0030	300	357	07	08	103	001420	0000000		35710300	500004		DW HR SPV&AD CONTR SVCS	-	5,500	5,500	5,500	-	-
10	ADMINISTRATIVE MENTORING SERVICES													5,500	5,500	-		
0030	300	357	07	08	103	001420	0000000		35710300	500005		DW HR SPV&AD SUPPLIES, MATERIA	686	3,510	3,500	3,500	-	(0.3)
10	SUPPLIES FOR MEETINGS													500	500	-		
20	OFFICE SUPPLIES													1,900	1,900	-		
40	RETIREMENT RECOGNITION SUPPLIES													1,100	1,100	-		
0030	300	357	07	08	103	001420	0000000		35710300	500006		DW HR SPV&AD OTHER EXPENSES	993	1,000	1,000	1,000	-	-
10	MEETING EXPENSES													1,000	1,000	-		
0030	300	357	07	08	103	001430	0000000		35710342	500004		DW HR SPV&AD CONTR SVCS	36,975	100,000	75,000	75,000	-	(25.0)
10	LEGAL SERVICES													75,000	75,000	-		
0030	300	357	07	08	103	001450	0000000		35710343	500004		DW HR SPV&AD CONTR SVCS	17,109	21,675	23,009	23,009	-	6.2
10	SCHOOLSPRING ONLINE JOB APPLICATION PROGRAM													18,009	18,009	-		
20	ANNUAL DOCSTAR MAINTENANCE PROGRAM													5,000	5,000	-		
30	OPEN ARCHITECTS - DATA VISUALIZATIONS (HR MODULE)													-	-	-		

COST CENTER ACCOUNT DETAIL FORM

358	DW BUSINESS SERV & OPERATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													7,370,240	8,722,192	1,889,282	1,889,282	-	(78.3)
0030	300	358	07	08	045	001410	0000000		35804560	500006		DW BSO CON TRV OTHER EXPENSES	445	3,800	3,800	3,800	-	-
10	SEMINARS & TRAINING BSO													300	300	-		
70	ANNUAL NATIONAL ASSOCIATION OF SCHOOL BUSINESS OFFICIALS CONFERENCE													3,500	3,500	-		
0030	300	358	07	08	057	001410	0000000		35805760	500006		DW BSO MEMBERSHIP DUES	2,005	2,475	2,400	2,400	-	(3.0)
10	BUSINESS ADMINISTRATOR MEMBERSHIPS (MASBO)													2,100	2,100	-		
20	MAPT MEMBERSHIP													300	300	-		
0030	300	358	07	08	058	001410	0000000		35805860	500006		DW BSO TRAVEL REIMB(NON CONF)	39	500	500	500	-	-
10	TRAVEL REIMBURSEMENT - BUSINESS OFFICE STAFF													500	500	-		
0030	300	358	07	01	059	003520	0000000		35805940	500005		DW BSO PROPANE FOR VEHICLES	12,772	19,350	-	-	-	(100.0)
10	DW PROPANE FOR SCHOOL BUSES (ATHLETIC, FIELD TRIPS, ROUTES) & REPAIRS TO PUMP AS NEEDED - MOVED TO 37005901-5000005													-	-	-		
0030	300	358	07	01	060	003600	0000000		35806041	500004		DW BUS SRV B&G SCHOOL SECURIT	38,738	40,593	42,625	42,625	-	5.0
10	AFTER SCHOOL BUILDING SECURITY FOR HIGH SCHOOLS (4 DAYS PER WEEK) - (CONTRACT EXP 6/2026)													42,625	42,625	-		
0030	300	358	07	01	060	005550	0000000		35806040	500004		DW BUS SRV B&G CROSSING GUARD	237,441	249,063	261,300	261,300	-	4.9
10	TRAFFIC CONTROL - CROSSING GUARDS (CONTRACT EXP 6/2026)													256,300	256,300	-		
20	TRAFFIC CONTROL ADMINISTRATIVE FEE													5,000	5,000	-		
0030	300	358	07	08	061	004130	0000000		35806140	500004		DW BSO PROPANE & NATURAL GAS	766,567	947,332	940,000	940,000	-	(0.8)
10	DW NATURAL GAS (9.784/MMBTU)													800,000	800,000	-		
20	DW PROPANE													140,000	140,000	-		

COST CENTER ACCOUNT DETAIL FORM

358	DW BUSINESS SERV & OPERATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	358	07	01	062	004120	0000000		35806240	500004		DW BSO CONTRACTED SERVICES	65,467	100,800	87,300	87,300	-	(13.4)
10												DW OIL - 27,000 GALLONS FOR MANOMET SCHOOL @ 3.00 PER GALLON			81,000	81,000	-	
20												DW DIESEL FUEL FOR GENERATORS - 1,500 GALS			6,300	6,300	-	
0030	300	358	07	08	065	001410	0000000		35806510	500004		DW BSO TELEPHONE, CONTR SRVC	1,550	3,700	3,500	3,500	-	(5.4)
10												CONSULTING SERVICES FOR PHONE SYSTEMS			3,500	3,500	-	
0030	300	358	07	08	065	004130	0000000		35806540	500004		DW BSO TELE CONTR SVCS	92,650	125,000	125,000	125,000	-	-
10												DW PHONE SERVICES			125,000	125,000	-	
0030	300	358	07	01	067	003300	0000000		35806733	500005		DW BSO GASOLINE TRASP SVCS SUP	-	32,332	-	-	-	(100.0)
10												FUEL FOR HARBOR ACADEMY TRANSPORTATION (5443 GALLONS PER BUS) - MOVED TO 37006701-500005			-	-	-	
0030	300	358	07	08	067	004130	0000000		35806750	500005		DW BSO GASOLINE	85,772	50,400	-	-	-	(100.0)
10												DW GASOLINE CHARGES - MOVED TO 37006701-500005			-	-	-	
0030	300	358	07	08	068	004220	0000000		35806800	500004		DW BSO SV ENRG CONTR SVCS	-	10,000	7,000	7,000	-	(30.0)
10												UTILITY SERVICES CONTRACTED - NET METERING MANAGEMENT; SOLAR PROJECT MANAGEMENT; GAS AND ELECTRIC SUPPLY BID PREPARATION			7,000	7,000	-	
0030	300	358	07	08	073	001450	0000000		35807300	500004		DW BSO COPIERS ADMIN TECH CON	2,859	25,000	25,000	25,000	-	-
10												CENTRAL OFFICE COPIER SERVICE CONTRACTS AND LEASES			25,000	25,000	-	
0030	300	358	06	04	100	003300	0000000		35810001	500004		DW TRANSP TRANSP SVCS VOC DAY	419,586	418,980	-	-	-	(100.0)
10												PNHS & PSHS VOCATIONAL TRANSPORTATION - MOVED TO 37010001-500004			-	-	-	
0030	300	358	07	01	100	003300	0000000		35810000	500003		DW TRANSP TRANSP SVCS CLASS S	47,154	64,800	-	-	-	(100.0)
10												2 HARBOR ACADEMY BUS DRIVERS - MOVED TO 37010020-500003			-	-	-	

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358	DW BUSINESS SERV & OPERATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	358	07	01	100	003300	0000000		35810000	500004		DW TRANSP TRANSP SVCS REG DAY	5,294,474	5,945,753	-	-	-	(100.0)
10												LATE BUSES FOR SECONDARY SCHOOLS @ \$62.97 PER DAY (FY26 RATE) - MOVED TO 37010020-500004			-	-	-	
30												REGULAR DAY (65) BUSES @ \$499.83 PER DAY FOR 180 DAYS - MOVED TO 37010020-500004			-	-	-	
40												FUEL ADJUSTMENT CLAUSE - MOVED TO 37010020-500004			-	-	-	
50												\$2.83 PER DAY PER BUS FOR 5 CAMERAS (65 BUSES) - MOVED TO 37010020-500004			-	-	-	
0030	300	358	07	01	100	003300	0000000		35810000	500005		DW TRANSP SVCS REG DAY SUP/MA	17,509	-	8,212	8,212	-	-
0030	300	358	07	01	100	003300	0000000		35810000	500006		DW TRANSP TRANSP SVCS REG DAY	600	2,500	-	-	-	(100.0)
10												REIMBURSEMENT FOR BUS DRIVER DOT PHYSICALS - - MOVED TO 37010020-500006			-	-	-	
0030	300	358	06	08	100	003510	0000000		35810030	500003		DISTRICT BUSING COORDINATOR	58,560	60,240	-	-	-	(100.0)
10												1.0 FTE - BUS COORDINATOR - MOVED TO 37010000-500003			-	-	-	
0030	300	358	06	04	101	003300	0000000		35810103	500003		BUS DRIVER-VOC IN DSTRCT CLASS	-	23	-	-	-	(100.0)
0030	300	358	07	08	101	003300	0000000		35810140	500004		BUS RADIO/TRAINER	21,515	14,200	-	-	-	(100.0)
10												MOVED TO 37010161-500004			-	-	-	
0030	300	358	06	08	101	003510	0000000		35810130	500003		ATHLETIC BUS DRIVERS	142,764	162,000	-	-	-	(100.0)
10												ATHLETIC BUS DRIVERS - MOVED TO 37010106-500003			-	-	-	
0030	300	358	07	08	101	003510	0000000		35810104	500004		ATHLETIC BUS REPAIRS	5,202	110,000	-	-	-	(100.0)
10												REPAIRS TO TOWN OWNED BUSES - MOVED TO 37010041-500004			-	-	-	
0030	300	358	07	08	101	003510	0000000		35810104	500005		ATHLETIC BUS SUPPLIES	-	2,700	-	-	-	(100.0)
10												SUPPLIES FOR BUSES - TRASH BAGS, DEF FLUID, DEICER, ETC - MOVED TO 37010020-500005			-	-	-	

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358	DW BUSINESS SERV & OPERATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	358	07	08	101	003520	0000000		35810120	500004		DW BSO STUDENT TRANSPORT CON	3,600	-	-	-	-	-
0030	300	358	07	08	103	001410	0000000		35810300	500004		DW BSO SPV&AD CONTR SVCS	3,378	3,800	3,800	3,800	-	-
					10							PITNEY BOWES SERVICE CONTRACT			1,800	1,800	-	
					20							FED EX SERVICES			200	200	-	
					40							TEC BID MEMBERSHIP			800	800	-	
					80							SHREDDING SERVICES			1,000	1,000	-	
0030	300	358	07	08	103	001410	0000000		35810300	500005		DW BSO SPV&AD SUPPLIES, MATERI	17,964	13,050	14,500	14,500	-	11.1
					10							GENERAL OPERATING SUPPLIES - 2 PALLETS OF PAPER, ENVELOPES, LABELS, HANGING FOLDERS			9,500	9,500	-	
					20							POSTAGE			5,000	5,000	-	
0030	300	358	07	08	103	001410	0000000		35810300	500006		DW BSO SPV&AD OTHER EXPENSES	69	-	-	-	-	-
0030	300	358	07	08	103	001450	0000000		35810301	500004		DW BSO SRVS SUPV & ADM	4,241	12,300	37,800	37,800	-	207.3
					20							TYLER TECHNOLOGIES - SUPPORT & TRAINING - 6 DAYS REMOTE SUPPORT			7,800	7,800	-	
					30							CRYSTAL REPORTING - EOY REPORTS, BUDGET REPORTS - 30 HOURS OF PROJECT DEVELOPMENT			5,000	5,000	-	
					40							ELECTRONIC DOCUMENTS			25,000	25,000	-	
0030	300	358	07	08	103	001450	0000000		35810301	500005		SUPPLIES AND MATERIALS	13,745	-	-	-	-	-
0030	300	358	07	08	103	003400	0000000		35810330	500003		DW BSO SRVS SUPV & ADM	13,576	1,500	1,545	1,545	-	3.0
					10							STIPEND FOR FOOD SERVICES BOOKKEEPER			1,545	1,545	-	
0030	300	358	07	08	105	003600	0000000		35810540	500004		DW BSO RESOURCE OFFICERS, CON	-	300,000	325,000	325,000	-	8.3
					10							REIMBURSE THE TOWN OF PLYMOUTH POLICE DEPARTMENT FOR THE SCHOOL RESOURCE OFFICERS (6 SROS)			325,000	325,000	-	

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff			
Cost Center Total Budget Request													3,079,307	2,885,737	3,104,244	3,104,244	-	7.6			
0030	300	359	07	08	057	004220	0000000		35905760	500006		DW FACILITIES DEPT MEMBERSHIPS	991	630	700	700	-	11.1			
20	MA FACILITIES ADMINISTRATORS DUES													700	700	-					
0030	300	359	07	08	058	004220	0000000		35905860	500006		DW FACILITIES TRAVEL REIMBURSE	40	495	400	400	-	(19.2)			
10	TRAVEL REIMBURSEMENT													400	400	-					
0030	300	359	07	08	060	001450	0000000		35906009	500004		DW MAINT B&G TECH SFTWR CON SV	-	20,315	47,161	47,161	-	132.1			
10	WORK ORDER & FACILITY USE/MANAGEMENT SOFTWARE														27,611	27,611	-				
20	INFRAMAPPA SOFTWARE														19,550	19,550	-				
0030	300	359	07	01	060	004110	0000000		35906000	500003		DW MAINT B&G CLASSIFIED SALARI	242,465	274,965	289,911	289,911	-	5.4			
10	5.0 FTE'S														289,911	289,911	-				
0030	300	359	07	01	060	004110	0000000		35906000	500005		DW MAINT B&G SUPPLIES, MATERIA	232,811	239,670	259,119	259,119	-	8.1			
100	OFFICE SUPPLIES														3,000	3,000	-				
200	CUSTODIAL BID CLEANING SUPPLIES														256,119	256,119	-				
0030	300	359	07	01	060	004110	0000000		35906000	500006		DW MAINT B&G OTHER EXPENSES	3,035	8,639	5,980	5,980	-	(30.8)			
10	EMPLOYEE PHYSICALS (NEW)														1,920	1,920	-				
70	TRAINING MATERIALS														1,860	1,860	-				
80	DOT PHYSICALS														2,200	2,200	-				
0030	300	359	07	08	060	004210	0000000		35906004	500004		CONTRACTED SERVICES	229,790	54,878	58,361	58,361	-	6.3			
10	DW GROUNDS SERVICES														25,457	25,457	-				
20	LAWN TREATMENT C&S														15,918	15,918	-				
30	IRRIGATION C&S														12,386	12,386	-				
40	WASTE MANAGEMENT														4,600	4,600	-				

COST CENTER ACCOUNT DETAIL FORM

359	DW FACILITIES DEPARTMENT
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	359	07	08	060	004210	0000000		35906004	500005		SUPPLIES AND MATERIALS	6,831	37,777	29,600	29,600	-	(21.6)
10												PLAYGROUND SURFACING (WOODCHIPS) / MATS			15,000	15,000	-	
20												GROUNDS SUPPLIES AND MATERIALS			14,600	14,600	-	
0030	300	359	07	08	060	004210	0000000		35906004	500006		DW MNTC OF GROUNDS OTHR EXPS	979	-	-	-	-	-
0030	300	359	07	01	060	004220	0000000		35906001	500002		CLERICAL SALARIES	92,286	106,802	110,829	110,829	-	3.8
10												2 FTE'S			110,829	110,829	-	
0030	300	359	07	01	060	004220	0000000		35906001	500003		DW MAINT B&G CLASSIFIED SALARI	431,703	487,067	511,088	511,088	-	4.9
10												6.0 FTE'S			511,088	511,088	-	

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359	DW FACILITIES DEPARTMENT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	359	07	01	060	004220	0000000		35906001	500004		CONTRACTED SERVICES	636,624	185,746	197,768	197,768	-	6.5
10												FACILITY MANAGEMENT SOFTWARE						
												MOVED TO 35906009/500004						
70												DW HVAC ROOFTOP UNIT SERVICE CONTRACTS AND REPAIRS						
												MOVED TO 3590700/500004						
80												DW EMERGENCY GENERATOR SERVICE CONTRACT AND REPAIRS			16,974	16,974		
90												DW PEST CONTROL SERVICE CONTRACT			18,640	18,640		
100												DW BOILER CLEANING SERVICE AND REPAIRS						
												MOVED TO 3590700/500004						
120												DW ELEVATOR SERVICE CONTRACT			20,420	20,420		
												CONTRACT \$14,420 & REPAIRS						
130												DW STATE PRESSURE VESSEL INSPECTIONS						
												MOVED TO 3590700/500004						
170												DW ASBESTOS MANAGEMENT PLANS			6,180	6,180		
240												DW WINDOW AND DOOR REPAIRS			20,374	20,374		
250												ENERGY MANAGEMENT SYSTEM CONTRACTS AND REPAIRS ENE						
												MOVED TO 3590700/500004						
260												PROPANE TANK AND VAPORIZER REPAIRS			7,030	7,030		
270												ROOFING REPAIRS			46,350	46,350		
280												DW BUILDING USE SCHEDULING SOFTWARE						
												MOVED TO 35906009/500004						
300												TRAP CLEANING, TESTING, AND REPAIRS						
												MOVED TO 35907000/500004						
320												ENERGY MANAGEMENT SYSTEM SUPPORT CONTRACTS AND REPAIRS ABS						
												MOVED TO 3590700/500004						
340												ASBESTOS REMEDIATION			61,800	61,800		
0030	300	359	07	01	060	004220	0000000		35906001	500005		DW MAINT B&G SUPPLIES, MATERIA	362,386	126,641	130,768	130,768	-	3.3
140												CARPENTRY SUPPLIES			28,372	28,372		
150												ELECTRICAL SUPPLIES			50,117	50,117		
160												HVAC SUPPLIES						
												MOVED TO 35907001/500004						
170												PLUMBING SUPPLIES			52,279	52,279		
												BASED ON LAST YEAR'S ACTUAL						
180												TOOLS AND HARDWARE SUPPLIES						
												MOVED TO 35906002/500005						
190												DW HVAC FILTERS						
												MOVED TO 35907001/500005						

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359	DW FACILITIES DEPARTMENT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	359	07	08	060	004225	0000000		35906003	500004		CONTRACTED SERVICES	172,642	194,655	205,175	205,175	-	5.4
10												DW CARD AND CCTV SECURITY SERVICE CONTRACT			80,608	80,608	-	
20												DW FIRE/INTRUSION/ELEVATOR ALARM CONTRACT MONITORING			40,909	40,909	-	
30												DW FIRE ALARM MONITORING			-	-	-	
												INCLUDED IN DETAIL LINE 20						
40												DW FIRE EXTINGUISHER CONTRACT			9,540	9,540	-	
50												DW FIRE SUPPRESSION CONTRACT			19,500	19,500	-	
60												DW SECURE LOCK REPAIRS			5,096	5,096	-	
80												REPLACEMENT SECURITY CAMERAS			21,902	21,902	-	
90												SECURITY AND FIRE SYSTEM REPAIRS			27,620	27,620	-	
0030	300	359	07	08	060	004225	0000000		35906003	500005		SUPPLIES/MATERIALS	12,893	6,750	6,750	6,750	-	-
10												DW CAMERA REPAIR MATERIALS			4,500	4,500	-	
												MORE DETAIL						
20												DW BLG SECURITY REPAIR MATERIALS			2,250	2,250	-	
												MORE DETAIL						
0030	300	359	07	01	060	004230	0000000		35906002	500004		DW MAINT B&G CONTR SVCS	60,583	109,765	116,966	116,966	-	6.6
10												DW APPLIANCE REPAIRS			6,000	6,000	-	
20												DW DUMPSTER AND RECYCLE BIN REPAIRS			15,189	15,189	-	
30												DW VEHICLE REPAIRS AND MAINTENANCE			67,995	67,995	-	
40												VEHICLE INSPECTIONS & TOWS			3,090	3,090	-	
50												DW EQUIPMENT REPAIRS			23,092	23,092	-	
60												AVAYA PHONE SYSTEM REPAIRS/MAINT			1,600	1,600	-	

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359	DW FACILITIES DEPARTMENT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	359	07	01	060	004230	0000000		35906002	500005		SUPPLIES AND MATERIALS	45,909	30,735	64,327	64,327	-	109.3
60	VEHICLE SUPPLIES AND MATERIALS													16,028	16,028	-		
	IN HOUSE REPAIRS VS. REPAIR SHOP															-		
70	DUMPSTER REPLACEMENTS													2,500	2,500	-		
80	DW EQUIPMENT/ EQUIPMENT SUPPLIES & MATERIALS													4,725	4,725	-		
90	AVAYA PHONE PARTS AND MATERIALS													2,000	2,000	-		
100	DW TOOLS													39,074	39,074	-		
	MOVED FROM 35906001/500005 PER BUSINESS OFFICE															-		
0030	300	359	07	08	060	004300	0000000		35906006	500004		DW MAINT B&G CONTR SVCS	7,513	65,100	67,053	67,053	-	3.0
10	UNANTICIPATED EXTRAORDINARY MAINTENANCE													67,053	67,053	-		
0030	300	359	07	01	060	007400	0000000		35906053	500005		DW MAINT B&G SUPPLIES, MATERIA	7,920	-	-	-	-	-
0030	300	359	07	01	060	007500	0000000		35906052	500005		DW MAINT B&G SUPPLIES, MATERIA	1,131	-	-	-	-	-
0030	300	359	07	01	064	004230	0000000		35906440	500004		DW MAINT W&S CONTR SVCS	183,704	200,167	206,323	206,323	-	3.1
10	WWTP O&M CONTRACT (PSHS & PSMS)-WOODARD & CURRAN													125,385	125,385	-		
20	DRINKING WATER O&M CONTRACT (PSHS, PSMS AND SES) -WESTON & SAMPSON													39,191	39,191	-		
30	REPAIRS TO WELLS AND FILTRATION SYSTEMS													14,725	14,725	-		
40	WATER LAB TESTING													2,500	2,500	-		
50	ONSITE CHEMICAL TREATMENT - HOT WATER, CHILLED WATER (BARCLAY/ECOLAB)													22,935	22,935	-		
60	PH NEUTRALIZATION SYSTEM MAINTENANCE - CONCORP													1,587	1,587	-		
0030	300	359	07	01	064	004230	0000000		35906440	500005		DW MAINT W&S SUP/MATRLS	20,838	-	2,000	2,000	-	-
10	PARTS & SUPPLIES FOR WELLS & NEUTRALIZATION SYSTEMS MORE DETAIL													2,000	2,000	-		

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359	DW FACILITIES DEPARTMENT
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	359	07	08	070	004220	0000000		35907001	500004		DW MAINT BLDG HVAC CONT SERVC	-	257,637	310,519	310,519	-	20.5
10												HVAC PM CONTRACTS			175,519	175,519	-	
												CREATED NEW ORG/OBJ. MOVED FROM 35906001/500004						
20												HVAC REPAIRS			135,000	135,000	-	
												NEW ORG/OBJ CREATED. MOVED FROM 35906001/500004						
0030	300	359	07	08	070	004220	0000000		35907001	500005		DW MAINT BLDG HVAC SUP/MATRLS	-	146,150	139,726	139,726	-	(4.4)
10												HVAC FILTER SUPPLY AGREEMENT			60,770	60,770	-	
												NEW ORG/OBJ CREATED. MOVED FROM 35906001/500005						
20												HVAC PARTS & MATERIALS			78,956	78,956	-	
												NEW ORG/OBJ CREATED. MOVED FROM 35906001/500005						
0030	300	359	07	08	074	004220	0000000		35907400	500004		FACILITIES LICENSING RENWLS CS	-	4,012	4,050	4,050	-	0.9
10												SKILLED CRAFTSMEN & HOISTING LICENSING/RENEWALS/CONTINUING ED			4,050	4,050	-	
												MOVED FROM ORG/OBJ 35905760/500006						
0030	300	359	07	01	091	004110	0000000		35909130	500003		DW MAINT SUBS CLASSIFIED SALAR	14,268	16,000	-	-	-	(100.0)
10												SUBSTITUTES			-	-	-	
0030	300	359	07	01	092	004110	0000000		35909230	500003		DW MAINT OT CLASSIFIED SALARIE	80,013	56,250	70,000	70,000	-	24.4
10												OVERTIME			70,000	70,000	-	
0030	300	359	07	01	093	004110	0000000		35909330	500003		DW MAINT CONT CLASSIFIED SALAR	24,325	23,450	29,750	29,750	-	26.9
10												CUSTODIAL UNIFORM ALLOWANCE			29,750	29,750	-	
0030	300	359	07	08	102	001450	0000000		35910200	500005		DW MAINT TECH BLDG SUP/MATRLS	460	-	-	-	-	-
0030	300	359	07	01	103	004220	0000000		35910330	500003		DW MAINT SPV&AD CLASSIFIED SAL	207,166	231,441	239,920	239,920	-	3.7
10												2.0 FTE'S			239,920	239,920	-	

COST CENTER ACCOUNT DETAIL FORM

362	TECHNOLOGY CENTER
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													2,194,460	1,866,240	1,944,412	2,028,578	-	8.7
0030	300	362	07	08	019	001450	0000000		36201900	500004		CONTRACTED SERVICES	-	-	-	10,000	-	-
10	O'NEAL CONSULTING FOR ERATE											-	-	-	10,000	-	-	
0030	300	362	07	08	019	001450	0000000		36201900	500005		SUPPLIES AND MATERIALS	2,358	2,700	2,700	2,700	-	-
10	SUPPLIES AND MATERIALS - GENERAL OFFICE SUPPLIES													2,700	2,700	-	-	
0030	300	362	07	08	019	002250	0000000		36201902	500005		SUPPLIES AND MATERIALS	2,869	2,250	3,000	3,000	-	33.3
10	TECH REIMBURSEMENTS FOR SUPPLIES													3,000	3,000	-	-	
0030	300	362	07	08	019	002451	0000000		36201950	500005		TECH CTR INST TECH - CLASS	245,967	-	-	-	-	-
0030	300	362	07	08	019	002453	0000000		36201904	500004		CONTRACTED SERVICES	957	-	-	-	-	-
0030	300	362	07	08	019	002453	0000000		36201904	500005		SUPPLIES AND MATERIALS	237,019	225,000	215,000	215,000	-	(4.4)
10	HARDWARE REPLACEMENT PARTS													95,000	95,000	-	-	
20	CDW-G (REPLACEMENT NOTEBOOKS; PROJECTORS)													60,000	60,000	-	-	
30	D&H (COMPUTER PARTS)													45,000	45,000	-	-	
40	A & G PARTS (REPLACEMENT PARTS FOR CHROMEBOOKS)													15,000	15,000	-	-	

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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	362	07	08	019	002455	0000000		36201901	500004		CONTRACTED SERVICES	390,719	222,100	266,065	340,231	-	53.2
	50											KASEYA - VSA			20,000	20,000	-	
	80											VEEAM-DATA BACKUP & REPLICATION			9,800	9,800	-	
	90											BARRACUDA - DATA BACKUP			8,000	8,000	-	
	100											MANAGED METHODS-DATA SECURITY & CYBER SAFETY			35,000	35,000	-	
	110											FRONTLINE-ASSET TAG MANAGEMENT SOFTWARE			10,120	10,120	-	
	120											SOLAR WINDS-IP ADDRESS MANAGER			6,700	6,700	-	
	130											PALO ALTO CORTEX XDR-ENDPOINT PROTECTION			30,500	30,500	-	
	140											MOSYLE MDM LICENSES-APPLE IPAD MANAGEMENT			7,500	7,500	-	
	150											IS DEFENDER BLOCKSI			34,450	34,450	-	
	170											WYEBOT-WIFI MONITORING			13,000	13,000	-	
	180											FARONICS-DEEPPFREEZE			7,500	7,500	-	
	190											ZOHO-AD MANAGE PLUS			4,000	4,000	-	
	200											MOJO-TECHNOLOGY SUPPORT TICKET SYSTEM			1,200	1,200	-	
	220											SPLASHTOP-REMOTE SUPPORT			1,200	1,200	-	
	240											LITTLE SIS FOR CLASSROOM			2,000	2,000	-	
	250											GOPHER PACK			3,000	3,000	-	
	270											KASEYA-SPANNING BACKUP FOR G SUITE			18,000	18,000	-	
	280											BARRACUDA - EMAIL ESSENTIALS SECURITY			49,995	49,995	-	
	290											MX TOOLBOX EMAIL RECORD MONITORING			2,000	2,000	-	
	300											OPTISIGNS DIGITAL SIGNAGE			2,100	2,100	-	
	310											GOOGLE ENTERPRISE			-	31,883	-	
	320											MICROSOFT OFFICE DISTRICT LICENSE			-	42,283	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	362	07	08	019	003600	0000000		36201908	500004		CONTRACTED SERVICES	34,490	32,150	38,202	38,202	-	18.8
10												SECURITY - ANNUAL SOFTWARE ACCESS FEE RENEWAL FOR RAPTOR SCHOOL SECURITY SYSTEM			9,702	9,702	-	
20												RAPTOR EMERGENCY APP			28,500	28,500	-	
0030	300	362	07	08	019	003600	0000000		36201908	500005		SUPPLIES AND MATERIALS	1,800	7,988	5,000	5,000	-	(37.4)
10												SECURITY - REPLACEMENT COST FOR OUT-OF-WARRANTY RAPTOR SCANNERS AND PRINTERS			5,000	5,000	-	
0030	300	362	07	08	019	004230	0000000		36201905	500004		CONTRACTED SERVICES	105	6,875	2,000	2,000	-	(70.9)
30												NITCO FORKLIFT MAINTENANCE ONE-TIME EXPENDITURE FOR NEW BATTERIES			2,000	2,000	-	
0030	300	362	07	08	019	004400	0000000		36201906	500002		CLERICAL SALARIES	50,288	52,303	54,114	54,114	-	3.5
10												1.0 FTE			54,114	54,114	-	
0030	300	362	07	08	019	004400	0000000		36201906	500003		CLASSIFIED SALARIES	589,827	613,748	678,782	678,782	-	10.6
10												6 FTE'S. 2 JR TECHS			678,782	678,782	-	
0030	300	362	07	08	019	004400	0000000		36201906	500004		CONTRACTED SERVICES	65	-	-	-	-	-
0030	300	362	07	08	019	004400	0000000		36201906	500006		OTHER EXPENSES	315	-	-	-	-	-
0030	300	362	07	08	019	004450	0000000		36201910	500004		DW TECHNOLOGY CNTR, COMP MAIN	86,135	500	500	500	-	-
10												SHIPPING EXPENSES - UPS & FEDEX			500	500	-	
0030	300	362	07	08	019	004450	0000000		36201910	500006		DW TECHNOLOGY CNTR, COMP MAIN	-	750	750	750	-	-
10												MISC EXPENSES AND TECHNICIAN WORK SHIRTS			750	750	-	
0030	300	362	07	08	019	005350	0000000		36201907	500004		CONTRACTED SERVICES	39,179	39,000	-	-	-	(100.0)
0030	300	362	07	08	057	004450	0000000		36205760	500006		TECH CENTER MEMBERSHIP DUES	-	500	500	500	-	-
10												PROFESSIONAL MEMBERSHIPS & DUES			500	500	-	

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TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	362	07	08	058	004450	0000000		36205860	500006		TECH CTR TRAVEL REIMB(NON CONF	1,536	6,000	6,000	6,000	-	-
10	TRAVEL REIMBURSEMENT												6,000	6,000	-	-		
0030	300	362	07	08	065	004450	0000000		36206540	500004		DW TECH TELEPHONE	118,679	120,077	125,000	125,000	-	4.1
10	INTLX PHONE SUPPORT														79,000	79,000	-	-
20	CONVERGEONE AVAYA LICENSING														46,000	46,000	-	-
0030	300	362	07	08	066	002453	0000000		36206641	500004		DW TECH WEB/NETWORK CONN SRV	33,870	72,298	72,298	72,298	-	-
10	2 T1 LINES TELEPHONE 9,900 ERATE REDUCTION (3960)														5,940	5,940	-	-
20	NEW HORIZON 62,642.00 ERATE REDUCTION (25,067)														37,585	37,585	-	-
30	DSCI 47,955.00 ERATE REDUCTION (19,182)														28,773	28,773	-	-
0030	300	362	07	08	066	004450	0000000		36206642	500004		DW TECH WEB/NETWORK CONN SRV	357,905	219,250	219,250	219,250	-	-
10	MULTI VENDOR ENGINEERING HOURS CONTRACTED														88,000	88,000	-	-
20	MULTI VENDOR SUPPORT CONTRACT RENEWALS														131,250	131,250	-	-
0030	300	362	07	08	066	007400	0000000		36206600	500004		DW TECH WEBNET REPL EQ CON SV	-	125,000	125,000	125,000	-	-
10	ERATE PROJECT/FUNDING - SERVERS, COMPUTERS, SWITCHES, CYBERSECURITY														125,000	125,000	-	-
0030	300	362	07	08	066	007400	0000000		36206600	500005		DW TECH WEBNET REPL EQ SUPPLY	-	112,500	125,000	125,000	-	11.1
10	ERATE PROJECT/FUNDING - SERVERS, COMPUTERS, SWITCHES, CYBERSECURITY														125,000	125,000	-	-
0030	300	362	07	08	092	004400	0000000		36209230	500003		CLASSIFIED SALARIES	377	2,650	2,650	2,650	-	-
10	TECH OVERTIME														2,650	2,650	-	-
0030	300	362	07	08	093	004400	0000000		36209330	500003		TECH CTR CONTRA ALLOWANCES	-	2,601	2,601	2,601	-	-
10	TECH DIRECTOR TRAVEL														2,601	2,601	-	-

COST CENTER ACCOUNT DETAIL FORM

363	SOLAR RENEWABLE ENERGY
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff	
Cost Center Total Budget Request													762,753	771,826	1,190,903	1,190,903	-	54.3	
0030	300	363	07	01	063	004130	0000000		36306343	500004		SOLAR RENEWABLE ENERGY	102,188	2,278,019	2,763,837	2,763,837	-	21.3	
10	DW ELECTRIC CHARGES													2,763,837	2,763,837	-			
0030	300	363	07	07	063	004130	0000000		36306341	500004		SOLAR RENEWABLE ENERGY	660,565	927,667	841,057	841,057	-	(9.3)	
10	PURCHASE OF ELECTRICITY FROM FREETOWN SOLAR FARM													395,943	395,943	-			
20	PURCHASE OF SOLAR FROM PNHS ROOF TOP SOLAR													30,548	30,548	-			
30	PURCHASE OF SOLAR FROM PSHS ROOF TOP SOLAR													35,720	35,720	-			
40	PURCHASE OF ELECTRICITY FROM PLYMPTON SOLAR FARM													349,846	349,846	-			
50	PURCHASE OF SOLAR ACTON WATER SOLAR													29,000	29,000	-			
0030	300	363	07	08	063	004130	0000000		36306340	500004		SOLAR RENEWABLE ENERGY	-	(2,433,860)	(2,413,991)	(2,413,991)	-	(0.8)	
10	PROJECTED NET METERING CREDITS GENERATED FROM SOLAR FARMS. TITAN EST															(2,413,991)	(2,413,991)	-	
20	PROJECTED BEHIND THE METER SAVINGS FROM NORTH AND SOUTH HIGH SCHOOL													-	-	-	-	-	
30	ICAP AND DEMAND CHARGE SAVINGS - SOUTH HIGH SCHOOL BATTERY SUPPLY - NOTE: BATTERY IS NOT OPERATIONAL WAITING FOR EVERSOURCE IMPACT STUDY TO BE COMPLETED													-	-	-	-	-	

COST CENTER ACCOUNT DETAIL FORM

370	DW TRANSPORTATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													-	-	10,677,399	10,677,399	-	-
0030	300	370	07	01	059	003300	0000000		37005901	500005		PROPANE VEHICLE	-	-	20,000	20,000	-	-
10	DW PROPANE FOR SCHOOL BUSES (ATHLETIC, FIELD TRIPS, ROUTES) & REPAIRS TO PUMP AS NEEDED											-	-	20,000	20,000	-	-	
0030	300	370	07	01	067	003300	0000000		37006701	500005		GASOLINE	-	-	95,925	95,925	-	-
10	FUEL FOR HARBOR ACADEMY (5443 GALLONS PER BUS)											-	-	35,925	35,925	-	-	
20	DW GASOLINE CHARGES											-	-	60,000	60,000	-	-	
0030	300	370	06	08	100	001410	0000000		37010000	500003		BUS COORDINATOR	-	-	62,029	62,029	-	-
10	1.0 FTE - BUS COORDINATOR											-	-	62,029	62,029	-	-	
0030	300	370	00	01	100	003300	0000000		37010033	500004		MCKINNEY-VENTO TRANSPORTATION	-	-	300,000	300,000	-	-
10	MCKINNEY VENTO TRANSPORTATION											-	-	300,000	300,000	-	-	
0030	300	370	06	01	100	003300	0000000		37010041	500004		SCH BUS TRANSP REG DAY	-	-	159,000	159,000	-	-
70	REPAIRS TO TOWN OWNED SCHOOL BUSES											-	-	155,000	155,000	-	-	
80	VEHICLE INSPECTIONS											-	-	4,000	4,000	-	-	
0030	300	370	06	04	100	003300	0000000		37010001	500004		VOCATIONAL TRANSP SVCS	-	-	423,981	423,981	-	-
10	PNHS & PSHS VOCATIONAL TRANSPORTATION											-	-	423,981	423,981	-	-	
0030	300	370	07	01	100	003300	0000000		37010020	500003		BUS DRIVER	-	-	64,800	64,800	-	-
10	2 HARBOR ACADEMY BUS DRIVERS											-	-	64,800	64,800	-	-	

COST CENTER ACCOUNT DETAIL FORM

370	DW TRANSPORTATION
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	370	07	01	100	003300	0000000		37010020	500004		REG DAY TRANSP SVCS	-	-	5,361,741	5,361,741	-	-
10												REGULAR DAY (65) BUSES @ 499.83 PER DAY FOR 180 DAYS			5,131,630	5,131,630	-	
20												LATE BUSES FOR SECONDARY SCHOOLS @ 62.97 PER DAY / 22 BUSES FOR 70 DAYS			97,000	97,000	-	
30												FUEL ADJUSTMENT CLAUSE			300,000	300,000	-	
40												FUEL ADJUSTMENT CLAUSE / PAID FROM BUS REVOLVING			(200,000)	(200,000)	-	
50												CAMERAS - \$2.83 PER DAY PER BUS FOR 5 CAMERAS (65 BUSES)			33,111	33,111	-	
0030	300	370	07	01	100	003300	0000000		37010020	500005		REG DAY TRANSP SUPPLIES	-	-	20,000	20,000	-	-
10												BUS SUPPLIES (DEF, WINDSHIELD WIPERS, CLEANING SUPPLIES, ETC)			20,000	20,000	-	
0030	300	370	07	01	100	003300	0000000		37010020	500006		DRIVER REIMBURSEMENT	-	-	4,750	4,750	-	-
10												VAN/BUS DRIVER DOT PHYSICAL REIMBURSEMENT			4,750	4,750	-	
0030	300	370	07	02	100	003300	0000000		37010002	500003		7D VAN DRIVERS	-	-	250,000	250,000	-	-
10												7D VAN DRIVERS			250,000	250,000	-	
0030	300	370	07	02	100	003300	0000000		37010002	500004		7D VAN CONTRACT	-	-	3,400,313	3,400,313	-	-
10												SPECIAL EDUCATION CONTRACTED COST			3,500,000	3,500,000	-	
20												FY25 EXPECTED CIRCUIT BREAKER TRANSPORTATION REIMBURSEMENT			(649,227)	(649,227)	-	
30												TRANSPORTATION PRIVATE VENDORS			225,000	225,000	-	
40												CONTRACTED MONITORS			324,540	324,540	-	
0030	300	370	07	08	100	003300	0000000		37010021	500004		FOSTER CARE TRANSPORTATION	-	-	275,000	275,000	-	-
10												FOSTER CARE TRANSPORTATION			275,000	275,000	-	

COST CENTER ACCOUNT DETAIL FORM

370	DW TRANSPORTATION
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P/C/D Name

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
0030	300	370	07	08	101	003300	0000000		37010161	500004		BUS RADIO/TRAINER CONTR SVCS	-	-	71,360	71,360	-	-
	10											INDUSTRIAL COMMUNICATIONS - DIGITAL DISPATCH			9,960	9,960	-	
	20											TRAINING FOR DRIVERS			3,000	3,000	-	
	30											ZONAR TO TRACK TOWN OWNED BUSES			10,400	10,400	-	
	40											DRUG TESTING FOR DRIVERS			2,000	2,000	-	
	50											CAMERAS FOR BUSES/VANS			5,000	5,000	-	
	60											TYLER TECHNOLOGIES - ROUTING, HOUR TRACKING, SAFETY, GPS			41,000	41,000	-	
0030	300	370	06	08	101	003510	0000000		37010106	500003		ATHLETIC BUS DRIVERS	-	-	168,500	168,500	-	-
	10											ATHLETIC DRIVERS			168,500	168,500	-	

COST CENTER ACCOUNT DETAIL FORM

371	CHARTER SCHOOLS - RISING TIDE
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P/C/D Name _____

TN Fund	TN Func	CC	L	P	Dept	Func	Article	Year	Org	Object	Sped Project	Description	2024 Expended	2025 Revised Budget	2026 CC Proposed Budget	2026 Supt Budget	2026 School Comm	% Diff
Cost Center Total Budget Request													357,031	440,636	441,287	441,287	-	0.1
0030	300	371	07	01	067	003300	0000000		37106700	500005		CHRT TRANS GASOLINE SUPPLY,MA	-	48,497	53,886	53,886	-	11.1
10	FUEL FOR 3 MAP ACADEMY BUSES (5443 GALLONS PER BUS)													53,886	53,886	-		
0030	300	371	07	01	100	003300	0000000		37110040	500003		CHARTER SCHOOL SCHL BUS TRANS	71,326	97,200	95,000	95,000	-	(2.3)
10	3 MAP BUS DRIVERS UTILIZING TOWN OWNED BUSES													95,000	95,000	-		
0030	300	371	07	01	100	003300	0000000		37110040	500004		CHRT TRANS CONTR SVCS	285,705	294,939	292,401	292,401	-	(0.9)
10	9 BUSES TO PROVIDE TRANSPORTATION: RISING TIDE													292,401	292,401	-		

113,524,685 121,365,299 127,825,433 127,134,624 - 4.8
113,524,685 121,365,299 127,825,433 127,134,624 -