

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
BHS ALT ED TEACHERS	\$ 622,541	\$ 644,718	\$ 780,649	\$ 780,649	\$ 798,792
510100-SAL ALTERNATIVE PROG BHS	\$ 622,541	\$ 644,718	\$ 780,649	\$ 780,649	\$ 798,792
BHS ART TEACHERS	\$ 287,131	\$ 307,181	\$ 332,039	\$ 332,039	\$ 347,168
510100-SAL ART BHS	\$ 287,131	\$ 307,181	\$ 332,039	\$ 332,039	\$ 347,168
BHS BUSINESS EDUCATION TEACHER	\$ 101,340	\$ 103,874	\$ 109,068	\$ 109,068	\$ 111,249
510100-SAL BUSINESS BHS	\$ 101,340	\$ 103,874	\$ 109,068	\$ 109,068	\$ 111,249
BHS CUSTODIAL SERVICES	\$ -	\$ 1,954	\$ -	\$ -	\$ -
510300-SAL CUST BHS	\$ -	\$ 1,954	\$ -	\$ -	\$ -
510310-CUSTODIAN O.T. BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-CUST SUPPLIES BHS	\$ -	\$ -	\$ -	\$ -	\$ -
BHS ENGLISH TEACHER	\$ 1,397,156	\$ 1,537,817	\$ 1,536,051	\$ 1,536,051	\$ 1,544,740
510100-SAL ENGLISH BHS	\$ 1,397,156	\$ 1,537,817	\$ 1,536,051	\$ 1,536,051	\$ 1,544,740
BHS GUIDANCE	\$ 102,226	\$ 713,302	\$ 711,566	\$ 711,566	\$ 748,700
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL GUIDANCE BHS	\$ 3,707	\$ 592,974	\$ 613,034	\$ 613,034	\$ 648,858
510200-SAL GUIDANCE SEC BHS	\$ 88,251	\$ 96,031	\$ 65,494	\$ 65,494	\$ 66,804
510300-SAL GUIDANCE XTRA ASSIG BHS	\$ 10,268	\$ 24,297	\$ 33,038	\$ 33,038	\$ 33,038
BHS HEALTH & HUMAN ATHLETICS	\$ 4,793	\$ 3,022	\$ 4,793	\$ 4,793	\$ 4,793
510100-SAL INTRAMURALS BHS	\$ 4,793	\$ 3,022	\$ 4,793	\$ 4,793	\$ 4,793
BHS HEALTH & HUMAN TEACHER	\$ 243,928	\$ 296,006	\$ 308,475	\$ 308,475	\$ 325,764
510110-SAL HHD BHS	\$ 70,678	\$ 95,845	\$ 90,675	\$ 90,675	\$ 98,591
510100-SAL FAM CON SCI BHS	\$ 173,250	\$ 200,161	\$ 217,800	\$ 217,800	\$ 227,173
BHS HS ADMIN SCH GEN SUPPLY	\$ 46,860	\$ 42,031	\$ 64,000	\$ 64,000	\$ 64,000
550500-SUPPLIES/PAPER BHS	\$ 44,204	\$ 35,424	\$ 45,000	\$ 45,000	\$ 45,000
550501-HIGH SCHOOL TONER/SUPPLIES	\$ 2,656	\$ 6,607	\$ 19,000	\$ 19,000	\$ 19,000
BHS HS ADMIN SCHOOL LEADERSHIP	\$ 826,008	\$ 842,143	\$ 905,448	\$ 905,448	\$ 928,930
570600-MEMBERSHIPS	\$ 6,878	\$ 6,685	\$ 7,000	\$ 7,000	\$ 7,000
570602-POSTAGE	\$ 2,671	\$ 1,292	\$ 3,500	\$ 3,500	\$ 3,500
510100-SAL HEADMASTER BHS	\$ 161,521	\$ 166,581	\$ 174,685	\$ 174,685	\$ 178,179
510101-SAL HOUSEMASTERS BHS	\$ 402,319	\$ 412,184	\$ 432,792	\$ 432,792	\$ 441,448
510200-SAL ADM ASST HEADMASTER BHS	\$ 52,317	\$ 57,839	\$ 64,017	\$ 64,017	\$ 67,782
510201-SAL ADM ASSTS HOUSEMASTERS BHS	\$ 174,759	\$ 159,334	\$ 183,454	\$ 183,454	\$ 191,022
550500-SUPPLIES HEADMASTER BHS	\$ 225	\$ 11,257	\$ 14,000	\$ 14,000	\$ 14,000
570601-PRINTING HEADMASTER BHS	\$ 505	\$ 1,171	\$ 1,000	\$ 1,000	\$ 1,000
570604-GRADUATION/ACCREDITATION	\$ 24,813	\$ 25,801	\$ 25,000	\$ 25,000	\$ 25,000
BHS HS ADMIN SCHOOL PARA	\$ 29,687	\$ 33,142	\$ -	\$ -	\$ -
510300-SAL COPIER OPERATOR BHS	\$ 29,687	\$ 33,142	\$ -	\$ -	\$ -
BHS HS ADMIN SCHOOL SECURITY	\$ 25,019	\$ 41,700	\$ 80,287	\$ 80,287	\$ 84,049
510300-SAL RECEPTIONIST BHS	\$ 29,247	\$ 33,838	\$ 42,202	\$ 42,202	\$ 43,468
510319-SAL MONITOR BHS	\$ (4,228)	\$ 7,862	\$ 38,084	\$ 38,084	\$ 40,581
BHS HS ADMIN SCHOOL TEACHERS	\$ 19,815	\$ 23,220	\$ 20,000	\$ 20,000	\$ 20,000

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510100-STANDARDIZED TESTING	\$ 19,815	\$ 23,220	\$ 20,000	\$ 20,000	\$ 20,000
BHS LIBRARY	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL LIBRARY BHS	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
BHS MATH TEACHERS	\$ 1,275,424	\$ 1,371,989	\$ 1,422,353	\$ 1,422,353	\$ 1,445,366
510100-SAL MATH BHS	\$ 1,275,424	\$ 1,371,989	\$ 1,422,353	\$ 1,422,353	\$ 1,445,366
BHS MEDIA SOFTWARE	\$ -	\$ -	\$ 1,760	\$ 1,760	\$ 1,875
530019-TEXT AND SOFTWARE	\$ -	\$ -	\$ 1,760	\$ 1,760	\$ 1,875
BHS MUSIC DEPT TEACHER	\$ 219,520	\$ 235,436	\$ 177,609	\$ 177,609	\$ 181,161
510100-SAL MUSIC BHS	\$ 219,520	\$ 235,436	\$ 177,609	\$ 177,609	\$ 181,161
BHS NURSES SERVICES	\$ 322,040	\$ 395,330	\$ 350,424	\$ 350,424	\$ 368,576
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL NURSE BHS	\$ 319,540	\$ 395,330	\$ 347,924	\$ 347,924	\$ 366,076
510300-SAL CNA BHS	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
BHS PE DEPT TEACHER	\$ 330,526	\$ 327,851	\$ 305,186	\$ 305,186	\$ 317,392
510100-SAL PHYS ED BHS	\$ 330,526	\$ 327,851	\$ 305,186	\$ 305,186	\$ 317,392
BHS SCIENCE INSTR EQUIP	\$ -				
550500-SUPPLIES SCIENCE BHS	\$ -	\$ -	\$ -	\$ -	\$ -
BHS SCIENCE TEACHER	\$ 1,317,077	\$ 1,380,067	\$ 1,457,717	\$ 1,457,717	\$ 1,512,242
510100-SAL SCIENCE BHS	\$ 1,317,077	\$ 1,380,067	\$ 1,457,717	\$ 1,457,717	\$ 1,512,242
BHS SOCIAL STUDIES TEACHER	\$ 1,417,809	\$ 1,419,496	\$ 1,455,573	\$ 1,455,573	\$ 1,490,094
510100-SAL SOC STUD BHS	\$ 1,417,809	\$ 1,419,496	\$ 1,455,573	\$ 1,455,573	\$ 1,490,094
BHS SPED GENERAL SUPPLIES	\$ -				
550500-SUPPLIES RES RM BHS	\$ -	\$ -	\$ -	\$ -	\$ -
BHS SPED MED/THER SERV	\$ 189,157	\$ 201,814	\$ 219,615	\$ 219,615	\$ 228,957
510100-SAL SPEECH & LANG BHS	\$ 189,157	\$ 201,814	\$ 219,615	\$ 219,615	\$ 228,957
BHS SPED PARAS	\$ 1,239,436	\$ 805,535	\$ 875,768	\$ 875,768	\$ 902,392
510300-SAL SUBSEP SPED PARA BHS	\$ 1,191,060	\$ 774,388	\$ 807,516	\$ 807,516	\$ 831,989
510316-SAL SPED PARA BHS	\$ -	\$ -	\$ 39,399	\$ 39,399	\$ 39,399
510317-SAL LANG BASE BHS PARAS	\$ 48,376	\$ 31,147	\$ 28,853	\$ 28,853	\$ 31,004
BHS SPED PSYCHOLOGICAL	\$ 208,569	\$ 316,817	\$ 308,454	\$ 308,454	\$ 273,657
510100-SAL PSYCHOLOGIST BHS	\$ 208,569	\$ 316,817	\$ 308,454	\$ 308,454	\$ 273,657
BHS SPED TEACHERS	\$ 2,809,536	\$ 2,929,916	\$ 3,567,230	\$ 3,567,230	\$ 3,829,565
510100-SAL PRESCHOOL BHS	\$ 799,532	\$ 1,007,154	\$ 1,142,788	\$ 1,142,788	\$ 1,268,950
510104-SAL SUBST SEP BHS	\$ 634,767	\$ 509,455	\$ 754,223	\$ 754,223	\$ 783,441
510105-SAL RES RM BHS	\$ 796,046	\$ 774,855	\$ 1,011,941	\$ 1,011,941	\$ 1,130,037
510117-SAL LANG BASE BHS	\$ 579,191	\$ 638,453	\$ 658,278	\$ 658,278	\$ 647,136
BHS WORLD LANG TEACHER	\$ 899,955	\$ 963,018	\$ 900,586	\$ 900,586	\$ 934,475
510100-SAL WORLD LANG BHS	\$ 899,955	\$ 963,018	\$ 900,586	\$ 900,586	\$ 934,475
BLUE HILLS REGIONAL	\$ -				
569001-BLUE HILL SCH ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -
CAREER AWARD K-12	\$ 35,270	\$ 93,000	\$ 360,000	\$ 360,000	\$ 90,000

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510111-CAREER AWARDS K-12	\$ 35,270	\$ 93,000	\$ 70,000	\$ 70,000	\$ 90,000
510112-COLUMN TRANSFER K-12	\$ -	\$ -	\$ 290,000	\$ 290,000	\$ -
COMPUTER EQUIP ELL DW	\$ -	\$ -	\$ -	\$ -	\$ -
530018-IT HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER EQUIP ENGLISH DW	\$ -	\$ -	\$ -	\$ -	\$ -
530018-IT HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER EQUIP GUIDANCE DW	\$ -	\$ -	\$ -	\$ -	\$ -
530018-COMPUTER EQUIP GUIDANCE DW	\$ -	\$ -	\$ -	\$ -	\$ -
550511-COMPUTER EQUIP GUIDANCE DW	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER EQUIP MATH DW	\$ -	\$ -	\$ -	\$ -	\$ -
530018-IT HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER EQUIP SOC STUD DW	\$ -	\$ -	\$ -	\$ -	\$ -
530018-IT HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
COPIER LEASE	\$ 9,086	\$ 8,408	\$ 9,173	\$ 9,173	\$ 9,173
520400-COPIER LEASE	\$ 9,086	\$ 8,408	\$ 9,173	\$ 9,173	\$ 9,173
COVID-19 EXPENSES	\$ -	\$ 537	\$ -	\$ -	\$ -
550500-COVID-19 EXPENSES	\$ -	\$ 537	\$ -	\$ -	\$ -
CROSSING GUARD	\$ 211,627	\$ 218,807	\$ 197,210	\$ 197,210	\$ 204,418
512008-CROSSING GUARD	\$ 211,627	\$ 218,807	\$ 197,210	\$ 197,210	\$ 204,418
CUSTODIAL SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -
510300-CUSTODIAL SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -
DW ALT EDU GEN CLASSROOM SUP	\$ 1,139	\$ 661	\$ 1,139	\$ 1,139	\$ 1,139
550500-SUPPLIES ALT ED	\$ 1,139	\$ 661	\$ 1,139	\$ 1,139	\$ 1,139
DW ALT EDU GEN INSTR HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
550511-REPAIR COMP EQIP ALT EDU	\$ -	\$ -	\$ -	\$ -	\$ -
DW ALT EDU TEACHERS	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
510300-SAL SATRUDAY SCHOOL	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
DW ALT EDU TEXTBOOKS	\$ 1,740	\$ 256	\$ 1,740	\$ 1,740	\$ 1,740
550500-TEXTS ALTERNATIVE EDUCATION	\$ 1,740	\$ 256	\$ 1,740	\$ 1,740	\$ 1,740
DW ART DEPT CURRICULUM DIR	\$ 56,857	\$ 60,246	\$ 98,363	\$ 98,363	\$ 103,101
510100-DIRECTOR ART	\$ 48,213	\$ 48,716	\$ 51,696	\$ 51,696	\$ 53,285
510200-SAL ADM ASST ART	\$ 8,644	\$ 11,530	\$ 46,667	\$ 46,667	\$ 49,816
DW ART DEPT GEN CLASSROOM SUP	\$ 28,944	\$ 26,831	\$ 30,208	\$ 30,208	\$ 33,000
550500-SUPPLIES ART & DESIGN DW	\$ 28,944	\$ 26,831	\$ 30,208	\$ 30,208	\$ 33,000
DW ART DEPT INST HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW ART DEPT TEACHERS	\$ 239,480	\$ 259,695	\$ 270,799	\$ 270,799	\$ 287,549
510100-SAL ART K-5	\$ 239,480	\$ 259,695	\$ 270,799	\$ 270,799	\$ 287,549
DW ART DEPT TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-TEXTS ART DW	\$ -	\$ -	\$ -	\$ -	\$ -
DW ATHLETIC DEPT ATHLETICS	\$ 792,804	\$ 1,067,474	\$ 752,746	\$ 752,746	\$ 997,280

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510100-ATHLETICS PROF SALARIES	\$ 582,250	\$ 623,490	\$ 116,000	\$ 116,000	\$ 350,000
510106-DIRECTOR ATHLETICS	\$ 6,636	\$ 135,422	\$ 142,193	\$ 142,193	\$ 145,037
510109-SAL ATHLETIC TRAINER	\$ 1,186	\$ 86,878	\$ 95,053	\$ 95,053	\$ 102,743
510300-SAL ATHLETICS TRANSPORTATION	\$ 61,977	\$ 66,711	\$ 110,000	\$ 110,000	\$ 110,000
520400-ATHLETICS OFFICIAL NON-SALARY	\$ 35,822	\$ 38,749	\$ 83,000	\$ 83,000	\$ 83,000
520402-ATHLETICS TRANSPORT	\$ 13,422	\$ 7,009	\$ -	\$ -	\$ -
550500-SUPPLIES ATHLETICS	\$ 27,512	\$ -	\$ 58,000	\$ 58,000	\$ 58,000
550522-ATHLETICS RECONDITIONING	\$ 8,266	\$ 7,033	\$ 12,500	\$ 12,500	\$ 12,500
570600-ATHLETIC FACILITY RENTALS	\$ 30,543	\$ 81,383	\$ 110,000	\$ 110,000	\$ 110,000
574004-ATHLETIC INSURANCE /FEES	\$ 25,190	\$ 20,800	\$ 26,000	\$ 26,000	\$ 26,000
DW ATHLETIC DEPT CURRICULUM DR	\$ 15,012	\$ 2,920	\$ 53,550	\$ 53,550	\$ 53,550
510200-SAL ADM ASST ATHLETICS	\$ 15,012	\$ 2,920	\$ 53,550	\$ 53,550	\$ 53,550
DW CENTRAL ASST. SUPER	\$ 229,001	\$ 243,164	\$ 260,891	\$ 260,891	\$ 266,102
510100-SAL ASST SUPERINTENDENT	\$ 152,832	\$ 167,134	\$ 175,350	\$ 175,350	\$ 178,857
510200-SAL ASST SUPER ADM ASST	\$ 75,827	\$ 75,877	\$ 85,199	\$ 85,199	\$ 86,903
550500-SUPPLIES ASST SUPERINTENDENT	\$ 342	\$ 153	\$ 342	\$ 342	\$ 342
DW CENTRAL BUS & FINANCE	\$ 535,603	\$ 567,993	\$ 605,214	\$ 605,214	\$ 615,556
510100-SAL BUSINESS MANAGER	\$ 153,980	\$ 159,600	\$ 167,580	\$ 167,580	\$ 170,932
510200-SAL BUSINESS ADM ASSTS	\$ 376,729	\$ 406,133	\$ 432,740	\$ 432,740	\$ 439,731
510300-SAL ASST FINANCIAL MANAGER	\$ 334	\$ -	\$ 334	\$ 334	\$ 334
550500-SUPPLIES BUSINESS OFFICE	\$ 4,561	\$ 2,260	\$ 4,561	\$ 4,561	\$ 4,561
570600-EDUCATION - ENCUMBRANCES	\$ -	\$ -	\$ -	\$ -	\$ -
DW CENTRAL CURRICULUM DIR	\$ 10,335	\$ 8,409	\$ 10,335	\$ 10,335	\$ 10,335
550500-POSTAGE	\$ 10,335	\$ 8,409	\$ 10,335	\$ 10,335	\$ 10,335
573001-SUPERVISORS TRVL/CON/MEMB	\$ -	\$ -	\$ -	\$ -	\$ -
DW CENTRAL HR & BENEFITS	\$ 60,000	\$ 70,000	\$ 74,200	\$ 74,200	\$ 75,684
510106-SAL DIRECTOR PERSONNEL&STUD SE	\$ -	\$ -	\$ -	\$ -	\$ -
510107-SAL HR ADM ASST	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL HUMAN RES MGR	\$ 60,000	\$ 70,000	\$ 74,200	\$ 74,200	\$ 75,684
DW CENTRAL OTHER DW ADMIN	\$ -				
510100-SAL DIR OF PERS/STUDENT SERVIC	\$ -	\$ -	\$ -	\$ -	\$ -
520400-TRANSLATOR/INTERPRETERS	\$ -	\$ -	\$ -	\$ -	\$ -
DW CENTRAL OTHER INST SERVICES	\$ 1,677	\$ 950	\$ 1,700	\$ 1,700	\$ 1,700
570600-TEACHERS TRAVEL	\$ 1,677	\$ 950	\$ 1,700	\$ 1,700	\$ 1,700
DW CENTRAL SUPERINTENDENT	\$ 320,089	\$ 326,326	\$ 344,702	\$ 350,702	\$ 389,066
570602-POSTAGE	\$ 9,240	\$ 4,621	\$ 9,240	\$ 9,240	\$ 9,240
510100-SAL SUPERINTENDENT	\$ 211,800	\$ 216,000	\$ 218,484	\$ 218,484	\$ 210,000
510200-SAL SUPERINTENDENT ADM ASST	\$ 40,488	\$ 43,221	\$ 46,064	\$ 46,064	\$ 46,985
510300-403B ADMIN EXPENSE	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72
511001-SAL DEPUTY SUPERINTENDENT	\$ -	\$ -	\$ -	\$ -	\$ 51,927
514003-LONGEVITY CENTRAL OFFICE	\$ 8,100	\$ 10,100	\$ 16,500	\$ 16,500	\$ 16,500

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520400-CONTRACTED SERVICES	\$ 46,047	\$ 49,167	\$ 50,000	\$ 56,000	\$ 50,000
550500-SUPPLIES SUPERINTENDENT	\$ 1,500	\$ 1,865	\$ 1,500	\$ 1,500	\$ 1,500
570600-TRAVEL	\$ 2,843	\$ 580	\$ 2,843	\$ 2,843	\$ 2,843
570601-PRINTING/ADVERTISING	\$ -	\$ 700	\$ -	\$ -	\$ -
573001-SUPERINTENDENT SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
DW CURRICULUM DIRECTOR (SUPER)	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY - INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -
DW CUSTODIAL SERV MAINT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
550508-CUST EQUIP REP 1-5	\$ -	\$ -	\$ -	\$ -	\$ -
550509-CUST EQUIP REPAIR 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
550510-CUST EQUIP REPAIR 9/12	\$ -	\$ -	\$ -	\$ -	\$ -
DW CUSTODIAL SERVICES	\$ 7,300	\$ 3,198	\$ -	\$ -	\$ -
510111-CAREER AWARD CUSTODIANS	\$ -	\$ (4,540)	\$ -	\$ -	\$ -
510200-ADM ASST BLDGS/GRNDS	\$ 7,300	\$ 7,738	\$ -	\$ -	\$ -
510301-CUST BLDG CKS 1-5	\$ -	\$ -	\$ -	\$ -	\$ -
510302-CUST BLDG CKS 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
510303-CUST BLDG CKS 9-12	\$ -	\$ -	\$ -	\$ -	\$ -
510304-CUST DIFFERENTIALS 1-5	\$ -	\$ -	\$ -	\$ -	\$ -
510305-CUST DIFFERENTIALS 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
510306-CUST DIFFERENTIALS 9-12	\$ -	\$ -	\$ -	\$ -	\$ -
510308-CUSTODIAN OT 1-5	\$ -	\$ -	\$ -	\$ -	\$ -
510309-CUSTODIAN O.T. 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
510311-SUMMER CUSTODIAL PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY - CUSTODIANS	\$ -	\$ -	\$ -	\$ -	\$ -
549006-CUSTODIAN CLOTHING	\$ -	\$ -	\$ -	\$ -	\$ -
550500-CUST SUPPLIES ELEM	\$ -	\$ -	\$ -	\$ -	\$ -
550501-CUST SUPPLIES MIDDLE	\$ -	\$ -	\$ -	\$ -	\$ -
570600-CUSTODIAN TRAVEL NON-SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
571002-CUSTODIAN TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
DW ELEM ADMIN SCH LEADERSHIP	\$ 50	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
570600-MEMBERSHIPS	\$ 50	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
570601-SCHOOL PRINTING EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -
DW ELL GEN CLASSROOM SUPPLY	\$ 2,191	\$ 1,575	\$ 200	\$ 200	\$ -
550500-SUPPLIES ELL DW	\$ 2,191	\$ 1,575	\$ 200	\$ 200	\$ -
DW ELL INSTR SOFTWARE	\$ 4,144	\$ 1,194	\$ 13,222	\$ 13,222	\$ 13,420
520400-INSTR SOFTWARE ELL DW	\$ 4,144	\$ 1,194	\$ 13,222	\$ 13,222	\$ 13,420
DW ELL SUPERINTENDENT	\$ 26,632	\$ 14,943	\$ 26,632	\$ 26,632	\$ 26,632
520400-CONTRACTED SERVICES ELL	\$ 26,632	\$ 14,943	\$ 26,632	\$ 26,632	\$ 26,632
DW ELL TEACHERS	\$ 1,011,656	\$ 953,165	\$ 1,205,075	\$ 1,205,075	\$ 1,270,222
510100-SAL ELL	\$ 1,011,656	\$ 953,165	\$ 1,205,075	\$ 1,205,075	\$ 1,270,222
510320-DO NOT USE HOME TUTOR	\$ -	\$ -	\$ -	\$ -	\$ -

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DW ELL TEXTBOOKS	\$ 4,516	\$ 7,677	\$ 11,444	\$ 11,444	\$ 1,586
550500-TEXTS ELL DW	\$ 4,516	\$ 7,677	\$ 11,444	\$ 11,444	\$ 1,586
DW ENGLISH DEPT CURRIC DIR	\$ 142,688	\$ 145,714	\$ 144,420	\$ 144,420	\$ 150,908
510100-DIRECTOR ENGLISH	\$ 134,043	\$ 134,183	\$ 144,420	\$ 144,420	\$ 150,908
510200-SAL ADM ASST ENGLISH	\$ 8,645	\$ 11,531	\$ -	\$ -	\$ -
DW ENGLISH DEPT GEN CLASS SUP	\$ 66,989	\$ 29,668	\$ 6,055	\$ 6,055	\$ 2,000
550500-SUPPLIES ENGLISH DW	\$ 66,989	\$ 29,668	\$ 6,055	\$ 6,055	\$ 2,000
DW ENGLISH DEPT INST SOFTWARE	\$ 1,696	\$ 9	\$ 26,763	\$ 26,763	\$ 31,450
520400-INSTR SOFTWARE ENGLISH DW	\$ 1,696	\$ 9	\$ 26,763	\$ 26,763	\$ 31,450
DW ENGLISH DEPT TEXTBOOKS	\$ 35,811	\$ 9,880	\$ 4,400	\$ 4,400	\$ 5,250
550500-TEXTS ENGLISH DW	\$ 35,811	\$ 9,880	\$ 4,400	\$ 4,400	\$ 5,250
DW GEN CLASSROOM SUPPLIES	\$ 117	\$ -	\$ -	\$ -	\$ -
550500-TONER/SUPPLIES	\$ 117	\$ -	\$ -	\$ -	\$ -
DW GUIDE K-12 GUIDANCE	\$ 2,107	\$ 84,146	\$ 87,558	\$ 87,558	\$ 89,040
510100-SAL DIRECTOR GUIDANCE	\$ 1,189	\$ 82,437	\$ 86,558	\$ 86,558	\$ 88,290
510106-SAL DIRECTOR OF STUD SERV GUID	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES GUIDANCE DW	\$ 918	\$ 1,710	\$ 1,000	\$ 1,000	\$ 750
DW GUIDE K-12 TECH INFRA	\$ 4,992	\$ 5,347	\$ 5,900	\$ 5,900	\$ 6,350
520400-NON-INSTRUCT SOFTWARE GUIDANCE	\$ 4,992	\$ 5,347	\$ 5,900	\$ 5,900	\$ 6,350
DW GUIDE K-12 TEST & ASSESS	\$ 7,202	\$ 6,409	\$ 7,202	\$ 7,202	\$ 7,202
570600-STANDARDIZED TESTING	\$ 7,202	\$ 6,409	\$ 7,202	\$ 7,202	\$ 7,202
DW HEALTH & HUMAN CURR DIR	\$ 15,012	\$ 2,920	\$ 5,870	\$ 5,870	\$ 5,870
510200-SAL ADM ASST FAM CON SC	\$ 15,012	\$ 2,920	\$ 5,870	\$ 5,870	\$ 5,870
DW HEALTH & HUMAN GEN SUPPLY	\$ 5,816	\$ 5,763	\$ 3,561	\$ 3,561	\$ 3,500
550500-SUPPLIES H&W DW	\$ 5,816	\$ 5,763	\$ 3,561	\$ 3,561	\$ 3,500
DW HEALTH & HUMAN HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW HEALTH & HUMAN TEACHERS	\$ 72,809	\$ 60,277	\$ 78,360	\$ 78,360	\$ 79,928
510100-SAL HHD ELEMENTARY	\$ 72,809	\$ 60,277	\$ 78,360	\$ 78,360	\$ 79,928
DW HEALTH & HUMAN TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-TEXTS HHD DW	\$ -	\$ -	\$ -	\$ -	\$ -
DW HS ADMIN SCH LEADERSHIP	\$ 1,300	\$ 1,857	\$ 2,500	\$ 2,500	\$ 2,500
510300-SAL GRADUATION	\$ 1,300	\$ 1,857	\$ 2,500	\$ 2,500	\$ 2,500
570603-NEASC ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -
DW HS ADMIN SCH SECURITY	\$ 114,432	\$ 115,541	\$ 92,693	\$ 92,693	\$ 95,933
510300-SAL SECURITY PERSONNEL	\$ 112,136	\$ 114,126	\$ 89,693	\$ 89,693	\$ 92,933
570600-SECURITY EXPENSES/MATERIALS	\$ 2,296	\$ 1,415	\$ 3,000	\$ 3,000	\$ 3,000
DW HS ADMIN TUITION TO MASS	\$ 89,973	\$ 74,094	\$ 90,000	\$ 90,000	\$ 95,000
530900-TUITION AGRICULTURAL SCHOOLS	\$ 89,973	\$ 74,094	\$ 90,000	\$ 90,000	\$ 95,000
DW INSTRUCTIONAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
520400-COPIER LEASE	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
DW LIB K-12 INSTR SOFT	\$ -	\$ -	\$ -	\$ -	\$ -
520400-INSTRUCTIONAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
DW LIB K-12 TEXTBOOKS	\$ 3,730	\$ 4,272	\$ 3,700	\$ 3,700	\$ 3,700
550500-SUPPLIES MEDIA DW	\$ 3,730	\$ 4,272	\$ 3,700	\$ 3,700	\$ 3,700
DW MAINT DEPT MAINT EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
550511-SCHOOL EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
550512-MAINTENANCE EQUIPMENT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
550507-TRUCK REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
DW MAINT DEPT MAINT GROUND	\$ 31,306	\$ 5,027	\$ -	\$ -	\$ -
510203-SAL FACILITIES MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL MAINTENANCE	\$ -	\$ 127	\$ -	\$ -	\$ -
510313-SAL MAINTENANCE OT	\$ -	\$ -	\$ -	\$ -	\$ -
538007-MAINTENANCE ENERGY SERVICE ESC	\$ -	\$ -	\$ -	\$ -	\$ -
550500-ELECTRIC SUPPLIES	\$ 720	\$ -	\$ -	\$ -	\$ -
550502-HEATING/VENTILATION SUPPLIES	\$ 7,021	\$ -	\$ -	\$ -	\$ -
510106-SAL FACILITIES MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -
510307-MAINTENANCE SHIFT DIFFERENTIAL	\$ -	\$ -	\$ -	\$ -	\$ -
520403-AIR CONDITIONING	\$ -	\$ -	\$ -	\$ -	\$ -
520404-ELEVATOR SERVICE	\$ 200	\$ -	\$ -	\$ -	\$ -
520405-EMERGENCY GENERATOR	\$ 856	\$ -	\$ -	\$ -	\$ -
520406-SECURITY ALARMS	\$ 940	\$ -	\$ -	\$ -	\$ -
550501-MAINTENANCE CLOTHING	\$ 1,131	\$ -	\$ -	\$ -	\$ -
550503-MAINTENANCE SUPPLIES	\$ 3,282	\$ 4,900	\$ -	\$ -	\$ -
550504-PAINT SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
550505-PLUMBING SUPPLIES	\$ 1,308	\$ -	\$ -	\$ -	\$ -
550506-BUILDING REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -
550513-ASBESTOS MANAGEMENT	\$ 15,440	\$ -	\$ -	\$ -	\$ -
550514-CARPETING	\$ -	\$ -	\$ -	\$ -	\$ -
550515-FIRE ALARM INSPECTION	\$ -	\$ -	\$ -	\$ -	\$ -
550516-FIRE EXTINGUISHERS	\$ -	\$ -	\$ -	\$ -	\$ -
550517-GLASS AND OTHER VANDALISM	\$ -	\$ -	\$ -	\$ -	\$ -
550518-GROUNDS IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
550519-SHADES/BLINDS	\$ -	\$ -	\$ -	\$ -	\$ -
550520-SPRINKLERS	\$ -	\$ -	\$ -	\$ -	\$ -
550521-TIME CLOCKS/PA SYSTEMS	\$ 409	\$ -	\$ -	\$ -	\$ -
591001-ESCO BOND	\$ -	\$ -	\$ -	\$ -	\$ -
DW MAINT DEPT TECH INFRA	\$ -	\$ -	\$ -	\$ -	\$ -
520400-NON-INSTRUCT SOFTWARE MAINTENA	\$ -	\$ -	\$ -	\$ -	\$ -
DW MAINT DEPT UTILITY	\$ 2,452	\$ 2,310	\$ -	\$ -	\$ -
520400-RUBBISH COLLECTION	\$ 2,452	\$ 2,310	\$ -	\$ -	\$ -
DW MATH DEPT CURRICULUM DIR	\$ 142,839	\$ 148,401	\$ 156,756	\$ 156,756	\$ 160,439

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
510100-DIRECTOR MATH	\$ 134,043	\$ 137,395	\$ 144,264	\$ 144,264	\$ 147,149
510200-SAL ADM ASST MATH	\$ 8,795	\$ 11,007	\$ 12,492	\$ 12,492	\$ 13,289
DW MATH DEPT GEN CLASS SUPPLY	\$ 10,327	\$ 12,570	\$ 4,500	\$ 4,500	\$ -
550500-SUPPLIES MATH DW	\$ 10,327	\$ 12,570	\$ 4,500	\$ 4,500	\$ -
DW MATH DEPT INSTR SOFTWARE	\$ 32,956	\$ 10,831	\$ 85,850	\$ 85,850	\$ 96,772
520400-INSTR SOFTWARE MATH DW	\$ 32,956	\$ 10,831	\$ 85,850	\$ 85,850	\$ 96,772
DW MATH DEPT TEXTBOOKS	\$ 6,950	\$ 16,500	\$ 90	\$ 90	\$ -
550500-TEXTS MATH DW	\$ 6,950	\$ 16,500	\$ 90	\$ 90	\$ -
DW MEDICAL/HEALTH SERVICES	\$ -				
510100-SAL SUBSTITUTE NURSE	\$ -	\$ -	\$ -	\$ -	\$ -
DW MUSIC DEPT CURRICULUM DIR	\$ 57,184	\$ 61,283	\$ 52,240	\$ 52,240	\$ 53,285
510100-DIRECTOR MUSIC	\$ 48,539	\$ 49,753	\$ 52,240	\$ 52,240	\$ 53,285
510200-SAL ADM ASST MUSIC	\$ 8,645	\$ 11,531	\$ -	\$ -	\$ -
DW MUSIC DEPT INSTR EQUIP	\$ 5,162	\$ 12,505	\$ 9,950	\$ 9,950	\$ 10,500
550500-SUPPLIES MUSIC DW	\$ 5,162	\$ 12,505	\$ 9,950	\$ 9,950	\$ 10,500
DW MUSIC DEPT INSTR HARDWARE	\$ -				
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW MUSIC DEPT INSTR SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 1,071
520400-INSTRUCTIONAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 1,071
DW MUSIC DEPT MAINT EQUIP	\$ -				
550500-MUSICAL EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
DW MUSIC DEPT TEACHERS	\$ 424,063	\$ 427,789	\$ 428,271	\$ 428,271	\$ 416,171
510100-SAL MUSIC K-5	\$ 424,063	\$ 427,789	\$ 428,271	\$ 428,271	\$ 416,171
DW MUSIC DEPT TEXTBOOKS	\$ 6,415	\$ 132	\$ -	\$ -	\$ -
550500-TEXTS MUSIC DW	\$ 6,415	\$ 132	\$ -	\$ -	\$ -
DW NURSES HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ 3,225
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
530018-HARDWARE NURSE DW	\$ -	\$ -	\$ -	\$ -	\$ 3,225
DW NURSES MED/HEALTH SERVICES	\$ 2,823	\$ 26,984	\$ 13,500	\$ 13,500	\$ 13,500
510106-SAL DIRECTOR OF STUD SERV NURS	\$ -	\$ -	\$ -	\$ -	\$ -
514003-LONGEVITY - NURSES	\$ -	\$ 1,000	\$ -	\$ -	\$ -
550500-SUPPLIES NURSE DW	\$ 2,823	\$ 25,984	\$ 13,500	\$ 13,500	\$ 13,500
DW PD LEADERSHIP	\$ -				
510102-SAL CURR DEV K-5	\$ -	\$ -	\$ -	\$ -	\$ -
510103-SAL CURR DEV 9-12	\$ -	\$ -	\$ -	\$ -	\$ -
DW PE CURRICULM DIR	\$ 63,551	\$ 43,266	\$ 58,110	\$ 58,110	\$ 59,155
510100-DIRECTOR PHYS EDUCATION	\$ 48,539	\$ 40,185	\$ 52,240	\$ 52,240	\$ 53,285
510200-SAL ADM ASST PHYS ED	\$ 15,012	\$ 3,082	\$ 5,870	\$ 5,870	\$ 5,870
DW PE DEPT INSTR EQUIP	\$ 13,482	\$ 13,101	\$ 12,500	\$ 12,500	\$ 15,000
550500-SUPPLIES P.E. DW	\$ 13,482	\$ 13,101	\$ 12,500	\$ 12,500	\$ 15,000
DW PE DEPT INSTR HARDWARE	\$ -				

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW PE DEPT INSTR SOFTWARE	\$ -				
520400-INSTRUCTIONAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
DW PE DEPT TEACHERS	\$ 724,765	\$ 768,961	\$ 676,431	\$ 676,431	\$ 693,468
510100-SAL PHYS ED K-5	\$ 724,765	\$ 768,961	\$ 676,431	\$ 676,431	\$ 693,468
DW PRIM EDU 1-5 PARAS	\$ 8,873	\$ 502	\$ 8,873	\$ 8,873	\$ 8,873
510300-SAL SUB TEACHER AIDS	\$ 8,873	\$ 502	\$ 8,873	\$ 8,873	\$ 8,873
DW PRIM EDU 1-5 TEACHERS	\$ -				
510100-STANDARDIZED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -
DW PRIM EDU 1-5 TEST/ASSESS	\$ 18,847	\$ 13,070	\$ 23,478	\$ 23,478	\$ 23,478
510100-STANDARDIZED TESTING	\$ 18,847	\$ 13,070	\$ 23,478	\$ 23,478	\$ 23,478
DW SCH COMMITTEE	\$ 57,548	\$ 55,490	\$ 64,623	\$ 64,623	\$ 65,544
510200-SAL SCH COMM ADM ASST	\$ 40,489	\$ 43,221	\$ 46,064	\$ 46,064	\$ 46,985
510300-RECORDER	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
550500-SUPPLIES	\$ 1,921	\$ 1,854	\$ 1,921	\$ 1,921	\$ 1,921
570600-TRAVEL/CONF/MEM	\$ 15,138	\$ 10,415	\$ 15,138	\$ 15,138	\$ 15,138
570601-SCHOOL COMMITTEE POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -
DW SCH COMMITTEE LEGAL SVCS	\$ 36,055	\$ 21,081	\$ 26,055	\$ 51,055	\$ 26,055
520400-SCH COMM LEGAL SERV	\$ 36,055	\$ 21,081	\$ 26,055	\$ 51,055	\$ 26,055
DW SCHOOL LEADERSHIP	\$ -				
510200-SUBST PEAK LOAD ADM ASST	\$ -	\$ -	\$ -	\$ -	\$ -
DW SCIENCE CURRICULM DIR	\$ 149,541	\$ 155,271	\$ 163,970	\$ 163,970	\$ 167,796
510100-DIRECTOR SCIENCE	\$ 140,746	\$ 144,265	\$ 151,477	\$ 151,477	\$ 154,507
510200-SAL ADM ASST SCIENCE	\$ 8,795	\$ 11,007	\$ 12,492	\$ 12,492	\$ 13,289
DW SCIENCE DEPT INSTR EQUIP	\$ 60,723	\$ 50,794	\$ 48,000	\$ 48,000	\$ 45,000
550500-SUPPLIES SCIENCE DW	\$ 60,723	\$ 50,794	\$ 48,000	\$ 48,000	\$ 45,000
DW SCIENCE DEPT INSTR HARDWARE	\$ -				
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW SCIENCE DEPT INSTR SOFTWARE	\$ 41,245	\$ 24,520	\$ 37,485	\$ 37,485	\$ 38,600
520400-INSTR SOFTWARE SCIENCE DW	\$ 41,245	\$ 24,520	\$ 37,485	\$ 37,485	\$ 38,600
DW SCIENCE DEPT TEXTBOOKS	\$ 42,319	\$ 3,369	\$ 5,000	\$ 5,000	\$ -
550500-TEXTS SCIENCE DW	\$ 42,319	\$ 3,369	\$ 5,000	\$ 5,000	\$ -
DW SHORT-TERM SUBS	\$ -				
515008-MATERNITY BENEFITS 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
DW SOCIAL STUDY CURRICULM DIR	\$ 156,144	\$ 155,271	\$ 163,970	\$ 163,970	\$ 167,796
510100-DIRECTOR SOCIAL STUDIES	\$ 147,349	\$ 144,265	\$ 151,477	\$ 151,477	\$ 154,507
510200-SAL ADM ASST SOC STUD	\$ 8,795	\$ 11,007	\$ 12,492	\$ 12,492	\$ 13,289
DW SOCIAL STUDY GEN CLASS SUP	\$ 22,643	\$ 18,461	\$ 8,517	\$ 8,517	\$ 4,214
550500-SUPPLIES SOCIAL STUDIES DW	\$ 22,643	\$ 18,461	\$ 8,517	\$ 8,517	\$ 4,214
DW SOCIAL STUDY TEXTBOOKS	\$ 42,082	\$ 12,426	\$ 26,312	\$ 26,312	\$ 20,473
550500-TEXTS SOCIAL STUDIES DW	\$ 42,082	\$ 12,426	\$ 26,312	\$ 26,312	\$ 20,473

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
DW SPED CURRICULUM DIR	\$ 325,482	\$ 375,438	\$ 321,223	\$ 321,223	\$ 327,547
510100-ASST DIRECTOR SPED	\$ 165,043	\$ 210,394	\$ 144,264	\$ 144,264	\$ 147,149
510106-DIRECTOR SPEC EDUCATION	\$ 159,454	\$ 163,770	\$ 171,959	\$ 171,959	\$ 175,398
510200-SAL ADM ASST SPECIAL ED	\$ 434	\$ -	\$ -	\$ -	\$ -
570600-SPED MEMBERSHIPS	\$ 550	\$ 1,274	\$ 5,000	\$ 5,000	\$ 5,000
DW SPED GEN CLASSROOM SUPPLY	\$ 35,640	\$ 38,656	\$ 35,640	\$ 35,640	\$ 35,640
550500-SUPPLIES RES RM DISTRICT WIDE	\$ 35,640	\$ 38,656	\$ 35,640	\$ 35,640	\$ 35,640
DW SPED INSTR EQUIP	\$ 5,477	\$ 5,910	\$ 5,182	\$ 5,182	\$ 5,182
520400-SPED COPIER EXPENSE	\$ 5,477	\$ 5,910	\$ 5,182	\$ 5,182	\$ 5,182
DW SPED INSTR HARDWARE	\$ -				
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW SPED INSTR SOFTWARE	\$ -	\$ 4,732	\$ -	\$ -	\$ 17,000
520400-INSTR. SOFTWARE SPED DW	\$ -	\$ 4,732	\$ -	\$ -	\$ 17,000
DW SPED LEGAL SERVICES	\$ 60,628	\$ 104,769	\$ 60,628	\$ 60,628	\$ 115,000
520400-SPED LEGAL SERVICES	\$ 60,628	\$ 104,769	\$ 60,628	\$ 60,628	\$ 115,000
DW SPED MEDICAL/HEALTH SVCS	\$ 563,515	\$ 1,334,147	\$ 1,508,272	\$ 1,508,272	\$ 1,644,704
510100-SAL SPEECH & LANG PRESCHOOL	\$ 272,695	\$ 402,748	\$ 365,323	\$ 365,323	\$ 471,783
510114-SAL CASE MANAGER	\$ 175,854	\$ 204,297	\$ 214,511	\$ 214,511	\$ 228,817
510115-SAL D/W BEHAVIORIST	\$ 83,190	\$ 656,542	\$ 813,175	\$ 813,175	\$ 826,535
510116-SAL HOME SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL NURSE PRESCHOOL	\$ 31,776	\$ 70,560	\$ 115,263	\$ 115,263	\$ 117,568
510110-SAL SPED SMR SCH PROG NURSES	\$ -	\$ -	\$ -	\$ -	\$ -
DW SPED NON-INSTRUCT SOFTWARE	\$ -				
520400-SPED NON-INSTRUCT SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -
DW SPED OTHER DW ADMIN	\$ 85,282	\$ 104,743	\$ 85,282	\$ 85,282	\$ 115,000
520400-SPED TRANSLATOR/INTERPRETER	\$ 85,282	\$ 104,743	\$ 85,282	\$ 85,282	\$ 115,000
DW SPED OTHER STUDENT ACTS	\$ 13,736	\$ 25,212	\$ 40,000	\$ 40,000	\$ 40,000
510300-SAL SPECIAL OLYMPICS	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
570600-SPECIAL OLYMPICS	\$ 13,736	\$ 25,212	\$ 15,000	\$ 15,000	\$ 15,000
DW SPED PARAS	\$ 1,101,346	\$ 1,137,459	\$ 1,118,360	\$ 1,118,360	\$ 430,388
510300-SPED DISTRICT WIDE PARA	\$ 521,415	\$ 615,543	\$ 687,972	\$ 687,972	\$ -
510314-SAL SPED SMR SCH PROG PARAS	\$ 299,837	\$ 283,970	\$ 130,000	\$ 130,000	\$ 130,000
510316-SAL SUBSTITUTES SPED PARAS	\$ 269,388	\$ 211,616	\$ 269,388	\$ 269,388	\$ 269,388
510320-SAL PM TUTORIAL PARAS	\$ 10,706	\$ 26,330	\$ 31,000	\$ 31,000	\$ 31,000
DW SPED PSYCHOLOGICAL SERVICES	\$ 1,193,697	\$ 1,582,729	\$ 1,322,872	\$ 1,339,872	\$ 1,568,912
510300-SAL PSYC. THER/OCCUP THER	\$ 792,763	\$ 884,533	\$ 989,938	\$ 989,938	\$ 1,059,387
520400-CONTRACT SERV SPED	\$ 341,409	\$ 636,058	\$ 273,409	\$ 290,409	\$ 450,000
521015-PSYCH EVALUATIONS	\$ 59,525	\$ 62,138	\$ 59,525	\$ 59,525	\$ 59,525
DW SPED TEACHERS	\$ 576,765	\$ 881,002	\$ 963,676	\$ 963,676	\$ 988,196
510100-SAL SPED SMR SCH PROG TEACHERS	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 170,700
510104-SAL SUBST SEP MORR	\$ 324,725	\$ 211,639	\$ 270,524	\$ 270,524	\$ 292,163

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
510108-SAL PM TUTORIAL TEACHERS	\$ 18,762	\$ 370,504	\$ 395,000	\$ 395,000	\$ 395,000
510113-SAL ACADEMIC TESTING	\$ 107,097	\$ 146,095	\$ 109,068	\$ 109,068	\$ 111,249
510320-HOME TUTOR	\$ 107,097	\$ 115,193	\$ -	\$ -	\$ -
520400-TUTORING SERVICES NON SALARY	\$ 19,085	\$ 37,571	\$ 19,085	\$ 19,085	\$ 19,085
DW SPED TEXTBOOKS	\$ 1,976	\$ 430	\$ 1,976	\$ 1,976	\$ 1,976
550500-TEXTS RES RM DW	\$ 1,976	\$ 430	\$ 1,976	\$ 1,976	\$ 1,976
DW SPED TRANSPORTATION	\$ 1,746,663	\$ 2,154,364	\$ 2,249,351	\$ 2,249,351	\$ 2,397,738
510300-SPED BUS DRIVERS	\$ 379,944	\$ 424,391	\$ 529,114	\$ 529,114	\$ 660,000
510319-SPED BUS MONITORS	\$ 127,446	\$ 222,395	\$ 200,000	\$ 200,000	\$ 200,000
520400-SPED TRANS VENDORS	\$ 948,994	\$ 1,247,617	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
527001-SPED TRANS LEASE	\$ 150,012	\$ 129,970	\$ 129,970	\$ 129,970	\$ 147,470
548004-SPED TRANS REPAIRS	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
548006-SPED TRANS FUEL	\$ 89,274	\$ 66,820	\$ 89,274	\$ 89,274	\$ 89,274
550500-SPED TRANSPORTATION EXPENSE	\$ 50,994	\$ 63,171	\$ 50,994	\$ 50,994	\$ 50,994
DW SPED TUITION TO COLLAB	\$ 1,130,660	\$ 2,241,817	\$ 1,376,586	\$ 1,376,586	\$ 1,520,000
530900-TUITION - COLLABORATIVE	\$ 1,130,660	\$ 2,241,817	\$ 1,376,586	\$ 1,376,586	\$ 1,520,000
DW SPED TUITION TO NON-PUBLIC	\$ 1,021,109	\$ 974,283	\$ 2,550,821	\$ 2,550,821	\$ 2,804,790
520400-PM TUTORIAL	\$ 7,010	\$ -	\$ -	\$ -	\$ -
520401-SPED SMR SCHOOL PROG	\$ 15,200	\$ 16,200	\$ 15,200	\$ 15,200	\$ 15,200
530900-TUITION IN-STATE	\$ 998,900	\$ 958,083	\$ 2,535,621	\$ 2,535,621	\$ 2,789,590
DW STAFF DEVELOP PF LEADERSHIP	\$ 249,065	\$ 280,930	\$ 341,491	\$ 356,491	\$ 165,148
510118-PRO DEV COMMITTEE	\$ -	\$ -	\$ -	\$ -	\$ -
510119-PRO DEV MATH	\$ -	\$ -	\$ -	\$ -	\$ -
510120-PRO DEV MENTORING	\$ 33,324	\$ 40,851	\$ 33,324	\$ 33,324	\$ 33,324
510121-PRO DEV SALARY	\$ 32,532	\$ 118,243	\$ 124,134	\$ 124,134	\$ -
510122-PRO DEV CONTRACTED SERVICES	\$ 26,454	\$ 4,130	\$ 26,454	\$ 26,454	\$ -
570605-PRO DEV NON-SALARY	\$ 50,775	\$ 13,738	\$ 37,579	\$ 52,579	\$ 11,824
570606-PRO DEV SPEC EDUC NON-SALARY	\$ 390	\$ -	\$ -	\$ -	\$ -
570607-PD SUPERINTENDENT'S OFFICE NON	\$ -	\$ -	\$ -	\$ -	\$ -
570608-TUITION REIMB NON SALARY	\$ 105,590	\$ 103,967	\$ 120,000	\$ 120,000	\$ 120,000
DW SUBS SHORT-TERM	\$ 447,781	\$ 406,844	\$ 396,950	\$ 396,950	\$ 396,950
510104-CLASSROOM COVERAGE-TEACHER	\$ -	\$ 1,855	\$ -	\$ -	\$ -
510300-SHORT TERM SUBSTITUTES	\$ 350,831	\$ 306,149	\$ 300,000	\$ 300,000	\$ 300,000
510312-SAL SUBSTITUTE K	\$ -	\$ -	\$ -	\$ -	\$ -
510313-SAL SUBSTITUTE K-5	\$ -	\$ -	\$ -	\$ -	\$ -
510314-SAL SUBSTITUTE 6-8	\$ -	\$ -	\$ -	\$ -	\$ -
510315-SAL SUBSTITUTE 9-12	\$ -	\$ -	\$ -	\$ -	\$ -
510320-LONG TERM SUBSTITUTES	\$ -	\$ -	\$ -	\$ -	\$ -
511001-CLASSROOM COVERAGE PARA	\$ 96,950	\$ 98,840	\$ 96,950	\$ 96,950	\$ 96,950
DW SUPERINTENDENT	\$ -	\$ 103	\$ -	\$ -	\$ -
514003-LONGEVITY - CENTRAL OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
520400-403B ADMINISTRATIVE EXPENSE	\$ -	\$ 103	\$ -	\$ -	\$ -
DW TEACHERS	\$ -				
510108-HOME TUTOR	\$ -	\$ -	\$ -	\$ -	\$ -
520400-TUTORING SERVICES NON-SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510111-CAREER AWARD K-12	\$ -	\$ -	\$ -	\$ -	\$ -
510112-COLUMN TRANS K-12	\$ -	\$ -	\$ -	\$ -	\$ -
DW TECH DEPT ADMIN TECH DW	\$ 499,105	\$ 697,567	\$ 685,012	\$ 685,012	\$ 680,452
530003-DATA PROCESS COSTS	\$ -	\$ -	\$ -	\$ -	\$ -
510200-SAL DATA ADMIN	\$ 59,030	\$ 47,753	\$ 68,483	\$ 68,483	\$ 69,853
510202-SAL ADM ASST TECHNOLOGY	\$ 15,945	\$ 19,269	\$ -	\$ -	\$ -
510300-SAL DATABASE MANAGER	\$ 73,135	\$ 83,216	\$ 68,250	\$ 68,250	\$ 69,615
510318-COMP SERV TECHNICIANS	\$ 264,653	\$ 512,802	\$ 457,828	\$ 457,828	\$ 466,984
520400-CONTRACT SERVICES TECH DEPT	\$ 45,888	\$ 32,185	\$ 50,000	\$ 50,000	\$ 50,000
550500-SUPPLIES TECH DEPT DW	\$ 40,454	\$ 2,342	\$ 40,451	\$ 40,451	\$ 24,000
DW TECH DEPT CURRICULUM DIR	\$ -	\$ 13,936	\$ -	\$ -	\$ -
510100-DIRECTOR TECHNOLOGY	\$ -	\$ 13,936	\$ -	\$ -	\$ -
DW TECH DEPT INST HARDWARE	\$ 101,161	\$ 119,157	\$ 101,161	\$ 101,161	\$ 101,161
510318-COMPUTER EQUIP TECH DEPT	\$ -	\$ -	\$ -	\$ -	\$ -
570600-TELECOMMUNICATION FEES	\$ 101,161	\$ 119,157	\$ 101,161	\$ 101,161	\$ 101,161
DW TECH DEPT INST SOFTWARE	\$ 203,547	\$ 171,811	\$ 82,953	\$ 82,953	\$ 82,953
520400-INSTRUCTIONAL SOFTWARE	\$ 203,547	\$ 171,811	\$ 82,953	\$ 82,953	\$ 82,953
DW TECH DEPT TECH INFRAST	\$ 298,170	\$ 330,782	\$ 459,954	\$ 464,954	\$ 605,000
520400-NON-INSTRUCT SOFTWARE TECH DEP	\$ 298,170	\$ 330,782	\$ 459,954	\$ 464,954	\$ 605,000
DW TRANSPORTATION	\$ 2,318,250	\$ 2,110,614	\$ 2,053,434	\$ 2,053,434	\$ 2,116,476
510200-SAL BUS ADM/COORDINATORS	\$ 175,743	\$ 148,410	\$ 149,332	\$ 149,332	\$ 152,318
510300-BUS DRIVERS	\$ 994,730	\$ 1,032,531	\$ 650,136	\$ 650,136	\$ 650,000
511005-BUS MECHANIC	\$ 66,945	\$ 68,328	\$ 71,744	\$ 71,744	\$ 73,179
514003-BUS MONITOR LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -
520407-HOMELESS TRANSPORTATION FROM	\$ 30,585	\$ 44,461	\$ 46,460	\$ 46,460	\$ 46,460
520408-HOMELESS TRANSPORTATION TO	\$ 324,036	\$ 271,735	\$ 308,161	\$ 308,161	\$ 308,161
527001-BUS LEASE	\$ 377,600	\$ 252,621	\$ 377,600	\$ 377,600	\$ 436,357
548004-BUS REPAIRS	\$ 22,667	\$ 25,969	\$ 50,000	\$ 50,000	\$ 50,000
548006-BUS FUEL	\$ 188,163	\$ 125,934	\$ 200,000	\$ 200,000	\$ 200,000
550500-BUS EXPENSE	\$ 137,779	\$ 140,626	\$ 200,000	\$ 200,000	\$ 200,000
DW TRANSPORTATION (NON-PUBLIC)	\$ -				
510300-SAL PRIVT SCHL TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -
DW UTILITIES HEATING	\$ -				
521009-GAS	\$ -	\$ -	\$ -	\$ -	\$ -
DW UTILITIES MAINT OF BLDG	\$ 20,309	\$ 19,504	\$ 20,309	\$ 20,309	\$ 20,309
548006-GASOLINE	\$ 20,309	\$ 19,504	\$ 20,309	\$ 20,309	\$ 20,309
DW UTILITIES UTILITY SERVICES	\$ 114,803	\$ 111,404	\$ 88,642	\$ 88,642	\$ 88,642

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
521011-ELECTRICITY	\$ 4,929	\$ -	\$ -	\$ -	\$ -
534001-TELEPHONE	\$ 88,642	\$ 111,404	\$ 88,642	\$ 88,642	\$ 88,642
570600-SEWER	\$ 21,232	\$ -	\$ -	\$ -	\$ -
DW WORLD CURRICULUM DIRECTOR	\$ 81,603	\$ 85,635	\$ 90,853	\$ 90,853	\$ 93,217
510100-DIRECTOR FOR LANGUAGE	\$ 72,809	\$ 74,629	\$ 78,360	\$ 78,360	\$ 79,928
510200-SAL ADM ASST WORLD LANG	\$ 8,795	\$ 11,006	\$ 12,492	\$ 12,492	\$ 13,289
DW WORLD GEN CLASS SUPPLY	\$ 2,768	\$ 2,105	\$ 2,080	\$ 2,080	\$ 1,705
550500-SUPPLIES WORLD LANGUAGE DW	\$ 2,768	\$ 2,105	\$ 2,080	\$ 2,080	\$ 1,705
DW WORLD INSTR HARDWARE	\$ -				
550500-COMPUTER EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -
DW WORLD INSTR SOFTWARE	\$ 8,760	\$ 8,068	\$ 9,027	\$ 9,027	\$ 9,062
520400-INSTR SOFTWARE WORLD LANG DW	\$ 8,760	\$ 8,068	\$ 9,027	\$ 9,027	\$ 9,062
DW WORLD TEXTBOOKS	\$ 769	\$ 1,903	\$ 2,000	\$ 2,000	\$ -
550500-TEXTS WORLD LANGUAGE DW	\$ 769	\$ 1,903	\$ 2,000	\$ 2,000	\$ -
EAST ART TEACHER	\$ 254,319	\$ 267,515	\$ 284,640	\$ 284,640	\$ 294,152
510100-SAL ART EAST	\$ 254,319	\$ 267,515	\$ 284,640	\$ 284,640	\$ 294,152
EAST CENTRL OFFICE SITE IMPROV	\$ -				
582000-EAST MIDDLE FEASIBILITY STUDY	\$ -	\$ -	\$ -	\$ -	\$ -
EAST CUSTODIAL SERVICES	\$ 158	\$ 908	\$ -	\$ -	\$ -
510300-SAL CUST EAST	\$ 158	\$ 908	\$ -	\$ -	\$ -
EAST ENGLISH TEACHER	\$ 1,533,213	\$ 1,488,804	\$ 1,594,072	\$ 1,594,072	\$ 1,639,307
510100-SAL ENGLISH EAST	\$ 1,533,213	\$ 1,488,804	\$ 1,594,072	\$ 1,594,072	\$ 1,639,307
EAST GUIDANCE	\$ 240,439	\$ 340,133	\$ 428,566	\$ 428,566	\$ 443,658
510100-SAL GUIDANCE EAST	\$ 193,340	\$ 294,933	\$ 368,618	\$ 368,618	\$ 380,398
510200-SAL GUIDANCE SEC EAST	\$ 41,339	\$ 45,200	\$ 50,936	\$ 50,936	\$ 54,247
510300-SAL GUIDANCE XTRA ASSIG EAST	\$ 5,761	\$ -	\$ 9,012	\$ 9,012	\$ 9,012
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
EAST HEALTH & HUMAN TEACHER	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL HHD EAST	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
EAST LIBRARY	\$ 46,108	\$ 51,937	\$ -	\$ -	\$ -
510100-SAL LIBRARY EAST	\$ 46,108	\$ 51,937	\$ -	\$ -	\$ -
EAST MATH TEACHERS	\$ 1,029,743	\$ 1,029,357	\$ 1,300,356	\$ 1,300,356	\$ 1,527,081
510100-SAL MATH EAST	\$ 1,029,743	\$ 1,029,357	\$ 1,300,356	\$ 1,300,356	\$ 1,527,081
EAST MID SCH ADMIN GEN SUPPLY	\$ 15,393	\$ 12,705	\$ 15,393	\$ 15,393	\$ 15,393
550500-SUPPLIES/PAPER EAST	\$ 15,393	\$ 12,705	\$ 15,393	\$ 15,393	\$ 15,393
EAST MID SCH ADMIN SCH LEADER	\$ 529,002	\$ 557,242	\$ 575,442	\$ 575,442	\$ 589,001
510100-SAL PRINCIPAL EAST	\$ 152,062	\$ 160,437	\$ 168,459	\$ 168,459	\$ 171,828
510107-SAL ASST PRINCIPAL EAST	\$ 252,884	\$ 262,416	\$ 272,168	\$ 272,168	\$ 277,611
510200-SAL ADM ASST EAST	\$ 117,155	\$ 127,040	\$ 127,410	\$ 127,410	\$ 132,156
550500-SUPPLIES EAST	\$ 6,302	\$ 6,130	\$ 6,806	\$ 6,806	\$ 6,806
570600-MEMBERSHIPS	\$ 600	\$ 900	\$ 600	\$ 600	\$ 600

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
570601-PRINTING EAST	\$ -	\$ -	\$ -	\$ -	\$ -
570602-POSTAGE	\$ -	\$ 320	\$ -	\$ -	\$ -
EAST MID SCH ADMIN TEACHER	\$ -				
510100-STANDARDIZED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -
EAST MUSIC DEPT TEACHER	\$ 257,005	\$ 265,650	\$ 302,562	\$ 302,562	\$ 334,697
510100-SAL MUSIC EAST	\$ 257,005	\$ 265,650	\$ 302,562	\$ 302,562	\$ 334,697
EAST NURSES SERVICES	\$ 180,000	\$ 160,002	\$ 193,419	\$ 193,419	\$ 196,445
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL NURSE EAST	\$ 148,828	\$ 160,002	\$ 151,294	\$ 151,294	\$ 154,320
510300-SAL CNA EAST	\$ 31,172	\$ -	\$ 42,125	\$ 42,125	\$ 42,125
550501-SUPPLIES HEALTH EAST	\$ -	\$ -	\$ -	\$ -	\$ -
EAST PE DEPT TEACHER	\$ 253,448	\$ 300,833	\$ 407,402	\$ 407,402	\$ 427,786
510100-SAL PHYS ED EAST	\$ 253,448	\$ 300,833	\$ 407,402	\$ 407,402	\$ 427,786
EAST PRIM EDU 1-5 TEACHER	\$ -	\$ 67,553	\$ -	\$ -	\$ -
510100-SAL 5 EAST	\$ -	\$ 67,553	\$ -	\$ -	\$ -
EAST PROF DEV LEADERSHIP	\$ -				
510100-SAL CURR DEV EAST	\$ -	\$ -	\$ -	\$ -	\$ -
EAST SCIENCE TEACHER	\$ 611,646	\$ 727,768	\$ 1,058,432	\$ 1,058,432	\$ 1,086,843
510100-SAL SCIENCE EAST	\$ 611,646	\$ 727,768	\$ 1,058,432	\$ 1,058,432	\$ 1,086,843
EAST SOCIAL STUDIES TEACHRE	\$ 663,968	\$ 681,655	\$ 729,037	\$ 729,037	\$ 743,618
510100-SAL SOC STUD EAST	\$ 663,968	\$ 681,655	\$ 729,037	\$ 729,037	\$ 743,618
EAST SPED GEN SUPPLIES	\$ -				
550500-SUPPLIES RES RM EAST	\$ -	\$ -	\$ -	\$ -	\$ -
EAST SPED MED/THER SERV	\$ 207,053	\$ 219,549	\$ 495,037	\$ 495,037	\$ 453,938
510100-SAL SPEECH & LANG EAST	\$ 207,053	\$ 219,549	\$ 495,037	\$ 495,037	\$ 453,938
EAST SPED PARAS	\$ 347,084	\$ 467,908	\$ 592,164	\$ 592,164	\$ 719,385
510300-SAL RES RM PARA EAST	\$ 347,084	\$ 467,908	\$ 592,164	\$ 592,164	\$ 719,385
EAST SPED PSYCHOLOGICAL	\$ 113,598	\$ 158,866	\$ 144,689	\$ 144,689	\$ 149,590
510100-SAL PSYCHOLOGIST EAST	\$ 113,598	\$ 158,866	\$ 144,689	\$ 144,689	\$ 149,590
EAST SPED TEACHERS	\$ 1,190,557	\$ 1,481,370	\$ 1,899,496	\$ 1,899,496	\$ 2,034,556
510104-SAL SUBST SEP EAST	\$ 822,365	\$ 965,784	\$ 1,074,537	\$ 1,074,537	\$ 1,149,057
510105-SAL RES RM EAST	\$ 368,192	\$ 515,586	\$ 824,959	\$ 824,959	\$ 885,499
EAST TECH DEPT TEACHER	\$ 51,226	\$ 0	\$ 62,633	\$ 62,633	\$ 62,633
510100-SAL COMP ED EAST	\$ 51,226	\$ 0	\$ 62,633	\$ 62,633	\$ 62,633
EAST WORLD LANG TEACHER	\$ 321,290	\$ 329,323	\$ 280,150	\$ 280,150	\$ 285,753
510100-SAL WORLD LANG EAST	\$ 321,290	\$ 329,323	\$ 280,150	\$ 280,150	\$ 285,753
EDUCATION	\$ -	\$ 3,182	\$ 90	\$ 90	\$ 100
558014-TEXTS MEDIA MID/BHS	\$ -	\$ 3,182	\$ 90	\$ 90	\$ 100
EDUCATION	\$ 400	\$ 3,733	\$ 550	\$ 550	\$ 565
550500-SUPPLIES ART 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
550500-SUPPLIES READING FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE MATH FL	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART 1-5 HGLNDS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES READING HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH 1-5 HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 HIGHLAND	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES READING HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES READING LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023	FY2024	FY2025	FY2025	FY2026
	Actuals	Actuals	Adopted	Revised	Proposed*
550500-SUPPLIES MATH 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL LIBERTY	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD K MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES READING MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES READING ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
558014-TEXTS RES RM ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE 1-5 ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
550502-BOILER CLNG ELEM	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART EAST	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ENGLISH EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES FOR LANGUAGE EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES HHD EAST	\$ -	\$ -	\$ -	\$ -	\$ -
510109-SAL INTRAMURALS EAST	\$ 400	\$ 1,800	\$ 400	\$ 400	\$ 400
550511-REPAIRS COMPUTER EQUI. HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH EAST	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE MATH EA	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS MUSIC EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE EAST	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD EAST	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM EAST	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV EAST	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL EAST	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ENGLISH SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES FOR LANGUAGE SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES HHD SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE MATH SO	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS MUSIC SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES PE SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SCIENCE SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES RES RM SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
515008-MATERNITY BENEFITS 9-12	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ART BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ART BHS	\$ -	\$ -	\$ -	\$ -	\$ -
510109-ATHLETIC TRAINER NON-SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE BUSI. B	\$ -	\$ -	\$ -	\$ -	\$ -
550502-BOILER CLNG BHS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ENGLISH BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES ENGLISH BHS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS WORLD LANGUAGE ELEMENTAR	\$ -	\$ 206	\$ -	\$ -	\$ -
550500-SUPPLIES FOR LANG BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES HHD BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MEDIA - BHS	\$ -	\$ 1,726	\$ 150	\$ 150	\$ 165
558014-TEXTS MATH BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MATH BHS	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE MATH BH	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS MUSIC BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES MUSIC BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES P.E. BHS	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE PE BHS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SCIENCE BHS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS SOC STUD BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550500-SUPPLIES SOC STUD BHS	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS RES RM BHS	\$ -	\$ -	\$ -	\$ -	\$ -
550511-REPAIRS COMPUTER EQUIP RES RM	\$ -	\$ -	\$ -	\$ -	\$ -
510121-PRO DEV ALT ED	\$ -	\$ -	\$ -	\$ -	\$ -
558014-TEXTS ELL BHS	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE ELL BHS	\$ -	\$ -	\$ -	\$ -	\$ -
530003-DO NOT USE SAL DATA PROCESSING	\$ -	\$ -	\$ -	\$ -	\$ -
550500-DO NOT USE DATA PROC/COMP SUPP	\$ -	\$ -	\$ -	\$ -	\$ -
530019-DO NOT USE EQUIP SOFTWARE CONT	\$ -	\$ -	\$ -	\$ -	\$ -
572001-PRINCIPALS TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -
558015-DO NOT USE SUPPLIES AUDIO VISU	\$ -	\$ -	\$ -	\$ -	\$ -
510118-PROF DEV COORDINATION	\$ -	\$ -	\$ -	\$ -	\$ -
ELEMENTARY COPIER LEASE	\$ 95,760	\$ 91,743	\$ 92,076	\$ 92,076	\$ 92,076
527002-ELEMENTARY COPIER LEASE	\$ 95,760	\$ 91,743	\$ 92,076	\$ 92,076	\$ 92,076
ELEMENTARY TONER/SUPPLIES	\$ 553	\$ -	\$ 553	\$ 553	\$ 553
550500-ELEMENTARY TONER/SUPPLIES	\$ 553	\$ -	\$ 553	\$ 553	\$ 553
EMPLOYEE SEPARATION COST	\$ 48,719	\$ 58,882	\$ 100,000	\$ 180,000	\$ 100,000
510300-EMPLOYEE SEPARATION COSTS	\$ 48,719	\$ 58,882	\$ 100,000	\$ 180,000	\$ 100,000
EMPLOYEE SEPARATION COSTS OTHE	\$ -				
570600-SCHOOL OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
FLAHERTY CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL CUST FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
FLAHERTY ELEM ADMIN GEN SUPPLY	\$ 5,966	\$ 5,940	\$ 6,000	\$ 6,000	\$ 6,000
550500-SUPPLIES/PAPER FLAHERTY	\$ 5,966	\$ 5,940	\$ 6,000	\$ 6,000	\$ 6,000
FLAHERTY ELEM ADMIN LEADERSHIP	\$ 199,854	\$ 208,197	\$ 219,441	\$ 219,441	\$ 203,728
510100-SAL PRINCIPAL FLAHERTY	\$ 135,371	\$ 139,432	\$ 146,404	\$ 146,404	\$ 149,332
510200-SAL ADM ASST FLAHERTY	\$ 60,653	\$ 64,846	\$ 68,458	\$ 68,458	\$ 49,816
550500-SUPPLIES FLAHERTY	\$ 3,830	\$ 3,919	\$ 4,580	\$ 4,580	\$ 4,580
FLAHERTY ENGLISH TEACHER	\$ 1,583	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL READING FLAHERTY	\$ 1,583	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
FLAHERTY KINDER TEACHER	\$ 77,841	\$ (0)	\$ 99,371	\$ 99,371	\$ 106,439
510100-SAL K	\$ 77,841	\$ (0)	\$ 99,371	\$ 99,371	\$ 106,439
FLAHERTY LIBRARY	\$ 47,907	\$ 53,598	\$ -	\$ -	\$ -
510100-SAL LIBRARY FLAHERTY	\$ 47,907	\$ 53,598	\$ -	\$ -	\$ -
FLAHERTY MATH TEACHER	\$ (0)	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL MATH SPECIALIST FLAHERTY	\$ (0)	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
FLAHERTY NURSES SERVICES	\$ 54,576	\$ 68,709	\$ 76,974	\$ 76,974	\$ 86,313
510100-SAL NURSE FLAHERTY	\$ 54,576	\$ 68,709	\$ 76,974	\$ 76,974	\$ 86,313
510300-SAL CAN FLAHERTY	\$ -	\$ -	\$ -	\$ -	\$ -
FLAHERTY PRIM EDU 1-5 PARAS	\$ 43,228	\$ 54,163	\$ 56,729	\$ 56,729	\$ 58,504
510300-SAL TCHR AIDS FLAHERTY	\$ 43,228	\$ 54,163	\$ 56,729	\$ 56,729	\$ 58,504
FLAHERTY PRIM EDU 1-5 TEACHER	\$ 1,203,759	\$ 1,265,662	\$ 1,319,458	\$ 1,319,458	\$ 1,394,679
510100-SAL 1-4	\$ 1,203,759	\$ 1,265,662	\$ 1,319,458	\$ 1,319,458	\$ 1,394,679
FLAHERTY SPED MED/THER SERV	\$ 185,449	\$ 216,046	\$ 115,263	\$ 115,263	\$ 211,623
510100-SAL SPEECH & LANG FLAHERTY	\$ 185,449	\$ 216,046	\$ 115,263	\$ 115,263	\$ 211,623
FLAHERTY SPED PARAS	\$ 891,271	\$ 659,961	\$ 732,241	\$ 732,241	\$ 688,457
510300-SAL RES RM PARA FLAHERTY	\$ 891,271	\$ 659,961	\$ 732,241	\$ 732,241	\$ 688,457
FLAHERTY SPED PSYCHOLOGICAL	\$ 59,195	\$ 64,789	\$ 72,345	\$ 72,345	\$ 78,199
510100-SAL PSYCHOL FLAHERTY	\$ 59,195	\$ 64,789	\$ 72,345	\$ 72,345	\$ 78,199
FLAHERTY SPED TEACHER	\$ 618,969	\$ 571,778	\$ 572,260	\$ 572,260	\$ 675,516
510104-SAL SUBST SEP FLAHERTY	\$ 410,532	\$ 351,134	\$ 362,542	\$ 362,542	\$ 456,590
510105-SAL RES RM FLAHERTY	\$ 208,437	\$ 220,644	\$ 209,718	\$ 209,718	\$ 218,926
HIGH SCHOOL COPIER LEASE	\$ 42,482	\$ 41,864	\$ 42,638	\$ 42,638	\$ 42,638
527002-HIGH SCHOOL COPIER LEASE	\$ 42,482	\$ 41,864	\$ 42,638	\$ 42,638	\$ 42,638
HIGHLANDS CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL CUST HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
HIGHLANDS ELEM ADMIN GEN SUPPLY	\$ 5,990	\$ 5,999	\$ 6,000	\$ 6,000	\$ 6,000
550500-SUPPLIES/PAPER HIGHLANDS	\$ 5,990	\$ 5,999	\$ 6,000	\$ 6,000	\$ 6,000
HIGHLANDS ELEM ADMIN LEADER	\$ 181,410	\$ 191,956	\$ 201,232	\$ 201,232	\$ 207,435
510100-SAL PRINCIPAL HIGHLANDS	\$ 135,371	\$ 136,704	\$ 143,539	\$ 143,539	\$ 146,410
510200-SAL ADM ASST HIGHLANDS	\$ 41,525	\$ 51,153	\$ 52,231	\$ 52,231	\$ 55,563

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
550500-SUPPLIES HIGHLANDS	\$ 4,515	\$ 4,098	\$ 5,462	\$ 5,462	\$ 5,462
HIGHLANDS ELL GEN SUPPLY	\$ -				
550500-SUPPLIES ELL HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
HIGHLANDS ENGLISH TEACHER	\$ 1,618	\$ 54,643	\$ 98,215	\$ 98,215	\$ 105,129
510100-SAL READING HIGHLANDS	\$ 1,618	\$ 54,643	\$ 98,215	\$ 98,215	\$ 105,129
HIGHLANDS KINDER TEACHER	\$ 69,055	\$ 0	\$ 393,669	\$ 393,669	\$ 358,384
510100-SAL K	\$ 69,055	\$ 0	\$ 393,669	\$ 393,669	\$ 358,384
HIGHLANDS LIBRARY	\$ 51,630	\$ 55,472	\$ -	\$ -	\$ -
510100-SAL LIBRARY HIGHLANDS	\$ 51,630	\$ 55,472	\$ -	\$ -	\$ -
HIGHLANDS MATH TEACHER	\$ 0	\$ 104,005	\$ -	\$ -	\$ -
510100-SAL MATH SPECIALIST HIGHLANDS	\$ 0	\$ 104,005	\$ -	\$ -	\$ -
HIGHLANDS NURSES SERVICES	\$ 72,680	\$ 61,289	\$ 52,890	\$ 52,890	\$ 44,349
510100-SAL NURSE HIGHLANDS	\$ 72,680	\$ 61,289	\$ 52,890	\$ 52,890	\$ 44,349
HIGHLANDS PRIM EDU 1-5 PARAS	\$ 32,640	\$ 43,324	\$ 54,745	\$ 54,745	\$ 56,932
510300-SAL TCHR AIDS HIGHLANDS	\$ 32,640	\$ 43,324	\$ 54,745	\$ 54,745	\$ 56,932
HIGHLANDS PRIM EDU 1-5 TEACHER	\$ 1,901,844	\$ 1,704,872	\$ 1,556,686	\$ 1,556,686	\$ 1,597,835
510100-SAL 1-4	\$ 1,901,844	\$ 1,704,872	\$ 1,556,686	\$ 1,556,686	\$ 1,597,835
HIGHLANDS SPED MED/THER SERV	\$ 107,097	\$ 162,139	\$ 115,263	\$ 115,263	\$ 141,082
510100-SAL SPEECH & LANG HIGHLANDS	\$ 107,097	\$ 162,139	\$ 115,263	\$ 115,263	\$ 141,082
HIGHLANDS SPED PARAS	\$ 180,711	\$ 174,793	\$ 290,644	\$ 290,644	\$ 304,607
510300-SAL RS RM PARA HIGHLANDS	\$ 180,711	\$ 174,793	\$ 290,644	\$ 290,644	\$ 304,607
HIGHLANDS SPED PSYCHOLOGICAL	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL PSYCHOL HIGHLANDS	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
HIGHLANDS SPED TEACHER	\$ 366,085	\$ 427,086	\$ 442,281	\$ 442,281	\$ 461,142
510100-SAL RES RM HIGHLANDS	\$ 366,085	\$ 427,086	\$ 442,281	\$ 442,281	\$ 461,142
HOLLIS CUSTODIAL SERVICES	\$ -	\$ 310	\$ -	\$ -	\$ -
510300-SAL CUST HOLLIS	\$ -	\$ 310	\$ -	\$ -	\$ -
HOLLIS ELEM ADMIN GEN SUPPLY	\$ 4,952	\$ 4,621	\$ 6,000	\$ 6,000	\$ 6,000
550500-SUPPLIES/PAPER HOLLIS	\$ 4,952	\$ 4,621	\$ 6,000	\$ 6,000	\$ 6,000
HOLLIS ELEM ADMIN LEADERSHIP	\$ 181,363	\$ 194,065	\$ 209,744	\$ 209,744	\$ 216,221
510100-SAL PRINCIPAL HOLLIS	\$ 135,371	\$ 143,492	\$ 150,667	\$ 150,667	\$ 153,680
510200-SAL ADM ASST HOLLIS	\$ 42,300	\$ 47,333	\$ 53,295	\$ 53,295	\$ 56,758
550500-SUPPLIES HOLLIS	\$ 3,693	\$ 3,240	\$ 5,783	\$ 5,783	\$ 5,783
HOLLIS ELL TEXTBOOKS	\$ -				
550500-TEXTS ELL HOLLIS	\$ -	\$ -	\$ -	\$ -	\$ -
HOLLIS ENGLISH TEACHER	\$ 1,500	\$ 103,874	\$ 109,068	\$ 109,068	\$ 111,249
510100-SAL READING HOLLIS	\$ 1,500	\$ 103,874	\$ 109,068	\$ 109,068	\$ 111,249
HOLLIS KINDER TEACHER	\$ 107,132	\$ 35	\$ 230,526	\$ 230,526	\$ 352,705
510100-SAL K	\$ 107,132	\$ 35	\$ 230,526	\$ 230,526	\$ 352,705
HOLLIS LIBRARY	\$ 64,812	\$ 66,433	\$ -	\$ -	\$ -
510100-SAL LIBRARY HOLLIS	\$ 64,812	\$ 66,433	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
HOLLIS MATH TEACHER	\$ 0	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL MATH SPECIALIST HOLLIS	\$ 0	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
HOLLIS NURSES SERVICES	\$ 94,749	\$ 107,833	\$ 112,507	\$ 112,507	\$ 114,757
510100-SAL NURSE HOLLIS	\$ 94,749	\$ 107,833	\$ 112,507	\$ 112,507	\$ 114,757
HOLLIS PRIM EDU 1-5 PARAS	\$ 33,950	\$ 45,482	\$ 67,390	\$ 67,390	\$ 69,434
510300-SAL TCHR AIDS HOLLIS	\$ 33,950	\$ 45,482	\$ 67,390	\$ 67,390	\$ 69,434
HOLLIS PRIM EDU 1-5 TEACHER	\$ 1,520,266	\$ 1,321,669	\$ 1,440,616	\$ 1,440,616	\$ 1,449,494
510100-SAL 1-4	\$ 1,520,266	\$ 1,321,669	\$ 1,440,616	\$ 1,440,616	\$ 1,449,494
HOLLIS SPED MED/THER SERV	\$ 211,633	\$ 216,924	\$ 227,770	\$ 227,770	\$ 232,325
510100-SAL SPEECH & LANG HOLLIS	\$ 211,633	\$ 216,924	\$ 227,770	\$ 227,770	\$ 232,325
HOLLIS SPED PARAS	\$ 321,522	\$ 347,526	\$ 351,978	\$ 351,978	\$ 366,334
510300-SAL SUB SEP SPED PARAS HOLLIS	\$ 321,522	\$ 347,526	\$ 351,978	\$ 351,978	\$ 366,334
HOLLIS SPED PSYCHOLOGICAL	\$ 107,097	\$ 112,790	\$ 57,631	\$ 57,631	\$ 58,784
510100-SAL PSYCHOLOGIST HOLLIS	\$ 107,097	\$ 112,790	\$ 57,631	\$ 57,631	\$ 58,784
HOLLIS SPED TEACHER	\$ 730,941	\$ 760,474	\$ 923,756	\$ 923,756	\$ 885,478
510104-SAL SUBST SEP HOLLIS	\$ 540,091	\$ 564,576	\$ 718,733	\$ 718,733	\$ 676,354
510105-SAL RES RM HOLLIS	\$ 190,850	\$ 195,898	\$ 205,023	\$ 205,023	\$ 209,124
INSTRUCTIONAL SOFTWARE ALTERN	\$ -	\$ -	\$ -	\$ -	\$ -
530019-INSTRUCTIONAL SOFTWARE ALT ED	\$ -	\$ -	\$ -	\$ -	\$ -
INSTRUCTIONAL SOFTWARE BUS ED	\$ 4,411	\$ 3,454	\$ 2,385	\$ 2,385	\$ 1,885
520400-INSTR SOFTWARE BUSINESS DW	\$ -	\$ -	\$ -	\$ -	\$ 1,885
530019-INSTRUCTIONAL SOFTWARE BUS ED	\$ 4,411	\$ 3,454	\$ 2,385	\$ 2,385	\$ -
INSTRUCTIONAL SOFTWARE HEALTH	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -
520400-INSTR SOFTWARE H&W DW	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -
INSTRUCTIONAL SOFTWARE SOC STU	\$ 1,910	\$ 4,745	\$ 2,768	\$ 2,768	\$ 5,200
520400-INSTR SOFTWARE SOCIAL STUDIES	\$ -	\$ -	\$ -	\$ -	\$ 5,200
530019-SOFTWARE & SUBSCRIPTIONS	\$ 1,910	\$ 4,745	\$ 2,768	\$ 2,768	\$ -
LIBERTY CUSTODIAL SERVICES	\$ -	\$ 189	\$ -	\$ -	\$ -
510300-SAL CUST LIBERTY	\$ -	\$ 189	\$ -	\$ -	\$ -
LIBERTY ELEM ADMIN GEN SUPPLY	\$ 5,735	\$ 5,419	\$ 5,735	\$ 5,735	\$ 5,735
550500-SUPPLIES/PAPER LIBERTY	\$ 5,735	\$ 5,419	\$ 5,735	\$ 5,735	\$ 5,735
LIBERTY ELEM ADMIN LEADERSHIP	\$ 190,392	\$ 203,751	\$ 210,248	\$ 210,248	\$ 199,268
510100-SAL PRINCIPAL LIBERTY	\$ 135,371	\$ 142,139	\$ 143,134	\$ 143,134	\$ 145,997
510200-SAL ADM ASST LIBERTY	\$ 50,397	\$ 55,918	\$ 61,443	\$ 61,443	\$ 47,601
550500-SUPPLIES LIBERTY	\$ 4,624	\$ 5,694	\$ 5,671	\$ 5,671	\$ 5,671
LIBERTY ENGLISH TEACHER	\$ 57,117	\$ 94,522	\$ 99,248	\$ 99,248	\$ 101,233
510100-SAL READING LIBERTY	\$ 57,117	\$ 94,522	\$ 99,248	\$ 99,248	\$ 101,233
LIBERTY LIBRARY	\$ 75,249	\$ 88,796	\$ -	\$ -	\$ -
510100-SAL LIBRARY LIBERTY	\$ 75,249	\$ 88,796	\$ -	\$ -	\$ -
LIBERTY MATH TEACHER	\$ 0	\$ 109,774	\$ 195,585	\$ 195,585	\$ 109,459
510100-SAL MATH SPECIALIST LIBERTY	\$ 0	\$ 109,774	\$ 195,585	\$ 195,585	\$ 109,459

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
LIBERTY NURSES SERVICES	\$ (2,161)	\$ 62,120	\$ 66,379	\$ 66,379	\$ 71,531
510100-SAL NURSE LIBERTY	\$ (2,161)	\$ 62,120	\$ 66,379	\$ 66,379	\$ 71,531
LIBERTY PRIM EDU 1-5 PARAS	\$ 46,423	\$ 46,189	\$ 79,184	\$ 79,184	\$ 82,881
510300-SAL TCHR AIDS LIBERTY	\$ 46,423	\$ 46,189	\$ 79,184	\$ 79,184	\$ 82,881
LIBERTY PRIM EDU 1-5 TEACHER	\$ 1,950,836	\$ 1,774,995	\$ 1,406,750	\$ 1,406,750	\$ 1,444,240
510100-SAL 1-4	\$ 1,950,836	\$ 1,774,995	\$ 1,406,750	\$ 1,406,750	\$ 1,444,240
LIBERTY SPED MED/THER SERV	\$ 107,097	\$ 185,884	\$ 246,489	\$ 246,489	\$ 259,653
510100-SAL SPEECH & LANG LIBERTY	\$ 107,097	\$ 185,884	\$ 246,489	\$ 246,489	\$ 259,653
LIBERTY SPED PARAS	\$ 113,521	\$ 341,619	\$ 474,067	\$ 474,067	\$ 458,207
510300-SAL RES RM PARA LIBERTY	\$ 113,521	\$ 341,619	\$ 474,067	\$ 474,067	\$ 458,207
LIBERTY SPED PSYCHOLOGICAL	\$ 72,960	\$ 79,485	\$ 88,852	\$ 88,852	\$ 95,891
510100-SAL PSYCHOLOGIST LIBERTY	\$ 72,960	\$ 79,485	\$ 88,852	\$ 88,852	\$ 95,891
LIBERTY SPED TEACHER	\$ 297,236	\$ 290,806	\$ 324,838	\$ 324,838	\$ 423,846
510100-SAL RES RM LIBERTY	\$ 297,236	\$ 290,806	\$ 324,838	\$ 324,838	\$ 423,846
LONG TERM SUBSTITUTES	\$ 823,914	\$ 1,009,254	\$ 625,000	\$ 625,000	\$ 625,000
510313-LONG TERM SUBSTITUTES	\$ 823,914	\$ 1,009,254	\$ 625,000	\$ 625,000	\$ 625,000
LONGEVITY INSTRUCTIONAL	\$ 313,511	\$ 465,281	\$ 500,000	\$ 500,000	\$ 565,000
514003-LONGEVITY INSTRUCTIONAL	\$ 313,511	\$ 465,281	\$ 500,000	\$ 500,000	\$ 565,000
MIDDLE SCHOOL COPIER LEASE	\$ 35,255	\$ 37,900	\$ 44,829	\$ 44,829	\$ 44,829
527002-MIDDLE SCHOOL COPIER LEASE	\$ 35,255	\$ 37,900	\$ 44,829	\$ 44,829	\$ 44,829
MIDDLE SCHOOL MEDIA AID	\$ -	\$ -	\$ -	\$ -	\$ 63,294
510300-SCHOOL OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 63,294
MIDDLE SCHOOL TONER/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
550500-MIDDLE SCHOOL TONER/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
MODULAR DEBT SERVICE - SOUTH M	\$ -	\$ -	\$ -	\$ -	\$ -
591001-MODULAR DEBT SERVICE - SOUTH M	\$ -	\$ -	\$ -	\$ -	\$ -
MONATIQUOT CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL CUST MONATIQUOT	\$ -	\$ -	\$ -	\$ -	\$ -
MONATIQUOT ELEM ADMIN LEADER	\$ 172,354	\$ 185,289	\$ -	\$ -	\$ -
510100-SAL PRINCIPAL MONATIQUOT	\$ 134,921	\$ 138,294	\$ -	\$ -	\$ -
510200-SAL ADM ASST MONATIQUOT	\$ 37,433	\$ 45,045	\$ -	\$ -	\$ -
550500-SUPPLIES MONATIQUOT	\$ -	\$ 1,950	\$ -	\$ -	\$ -
MONATIQUOT ELEM ADMN GEN SUPPY	\$ 2,157	\$ 1,618	\$ 2,157	\$ 2,157	\$ -
550500-SUPPLIES/PAPER MONATIQUOT	\$ 2,157	\$ 1,618	\$ 2,157	\$ 2,157	\$ -
MONATIQUOT ENGLISH TEACHER	\$ 32,824	\$ 42,970	\$ -	\$ -	\$ -
510100-SAL READING MONATIQUOT	\$ 32,824	\$ 42,970	\$ -	\$ -	\$ -
MONATIQUOT KINDER PARAS	\$ 53,094	\$ 54,784	\$ 65,777	\$ 65,777	\$ -
510300-SAL PARA MONATIQUOT	\$ 53,094	\$ 54,784	\$ 65,777	\$ 65,777	\$ -
MONATIQUOT KINDER TEACHER	\$ 400,511	\$ 455,843	\$ 63,700	\$ 63,700	\$ -
510100-SAL FDK MONATIQUOT	\$ 400,511	\$ 455,843	\$ 63,700	\$ 63,700	\$ -
MONATIQUOT LIBRARY	\$ 29,550	\$ 25,454	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
510100-SAL LIBRARY MONATIQUOT	\$ 29,550	\$ 25,454	\$ -	\$ -	\$ -
MONATIQUOT NURSES SERVICES	\$ 109,970	\$ 112,790	\$ -	\$ -	\$ -
510100-SAL NURSE MONATIQUOT	\$ 109,970	\$ 112,790	\$ -	\$ -	\$ -
MONATIQUOT PRIM EDU 1-5 PARA	\$ -	\$ 40,449	\$ -	\$ -	\$ -
510300-SAL TCHR AIDS MONATIQUOT	\$ -	\$ 40,449	\$ -	\$ -	\$ -
MONATIQUOT SPED MED/THER SERV	\$ 92,217	\$ 94,522	\$ -	\$ -	\$ -
510100-SAL SPEECH&LANG MONATIQUOT	\$ 92,217	\$ 94,522	\$ -	\$ -	\$ -
MONATIQUOT SPED PARAS	\$ 92,172	\$ 40,494	\$ -	\$ -	\$ -
510300-SAL SUB SEP SPED PARA MONTIQOT	\$ 92,172	\$ 40,494	\$ -	\$ -	\$ -
MONATIQUOT SPED PSYCHOLOGICAL	\$ 104,536	\$ 107,149	\$ 112,507	\$ 112,507	\$ -
510100-SAL PSYCHOL MONATIQUOT	\$ 104,536	\$ 107,149	\$ 112,507	\$ 112,507	\$ -
MONATIQUOT SPED TEACHER	\$ 107,517	\$ 178,884	\$ -	\$ -	\$ -
510100-SAL SUBST SEP MONATIQUOT	\$ 107,517	\$ 178,884	\$ -	\$ -	\$ -
MORRISON CUSTODIAL SERVICES	\$ 95	\$ -	\$ -	\$ -	\$ -
510300-SAL CUST MORRISON	\$ 95	\$ -	\$ -	\$ -	\$ -
MORRISON ELEM ADMIN LEADER	\$ 173,401	\$ 196,693	\$ 207,125	\$ 207,125	\$ 213,326
510100-SAL PRINCIPAL MORRISON	\$ 125,584	\$ 139,431	\$ 146,403	\$ 146,403	\$ 149,331
510200-SAL ADM ASST MORRISON	\$ 44,268	\$ 50,479	\$ 55,645	\$ 55,645	\$ 58,918
550500-SUPPLIES MORRISON	\$ 3,549	\$ 6,783	\$ 5,077	\$ 5,077	\$ 5,077
MORRISON ELEM ADMN GEN SUPPY	\$ 6,234	\$ 5,998	\$ 6,234	\$ 6,234	\$ 6,234
550500-SUPPLIES/PAPER MORRISON	\$ 6,234	\$ 5,998	\$ 6,234	\$ 6,234	\$ 6,234
MORRISON ELL GEN SUPPLY	\$ -				
550500-SUPPLIES ELL MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
MORRISON ENGLISH TEACHER	\$ -	\$ 186,154	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL READING MORRISON	\$ -	\$ 186,154	\$ 115,263	\$ 115,263	\$ 117,568
MORRISON KINDER TEACHER	\$ 107,097	\$ 45,477	\$ 209,718	\$ 209,718	\$ 336,494
510100-SAL K	\$ 107,097	\$ 45,477	\$ 209,718	\$ 209,718	\$ 336,494
MORRISON LIBRARY	\$ 633	\$ 65,865	\$ -	\$ -	\$ -
510100-SAL LIBRARY MORRISON	\$ 633	\$ 65,865	\$ -	\$ -	\$ -
MORRISON MATH TEACHERS	\$ (292)	\$ 111,970	\$ -	\$ -	\$ -
510100-SAL MATH SPECIALIST MORRISON	\$ (292)	\$ 111,970	\$ -	\$ -	\$ -
MORRISON NURSES SERVICES	\$ 56,747	\$ 64,955	\$ 70,129	\$ 70,129	\$ 75,351
510100-SAL NURSE MORRISON	\$ 56,747	\$ 64,955	\$ 70,129	\$ 70,129	\$ 75,351
MORRISON PRIM EDU 1-5 PARAS	\$ 40,959	\$ 38,086	\$ 75,213	\$ 75,213	\$ 79,548
510300-SAL TCHR AIDS MORRISON	\$ 40,959	\$ 38,086	\$ 75,213	\$ 75,213	\$ 79,548
MORRISON PRIM EDU 1-5 TEACHER	\$ 1,666,001	\$ 1,608,338	\$ 1,563,958	\$ 1,563,958	\$ 1,371,829
510100-SAL 1-4	\$ 1,666,001	\$ 1,608,338	\$ 1,563,958	\$ 1,563,958	\$ 1,371,829
MORRISON SPED GEN SUPPLY	\$ -				
550500-SUPPLIES RES RM MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
MORRISON SPED MED/THER SERV	\$ 202,606	\$ 226,701	\$ 311,170	\$ 311,170	\$ 211,128
510100-SAL SPEECH & LANG MORRISON	\$ 202,606	\$ 226,701	\$ 311,170	\$ 311,170	\$ 211,128

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
MORRISON SPED PARAS	\$ 309,702	\$ 316,068	\$ 344,334	\$ 344,334	\$ 327,761
510300-SAL RS RM PARA MORRISON	\$ 309,702	\$ 316,068	\$ 344,334	\$ 344,334	\$ 327,761
MORRISON SPED PSYCHOLOGICAL	\$ 107,097	\$ 164,662	\$ 172,894	\$ 172,894	\$ 176,352
510100-SAL PSYCHOL MORRISON	\$ 107,097	\$ 164,662	\$ 172,894	\$ 172,894	\$ 176,352
MORRISON SPED TEACHER	\$ 313,439	\$ 329,518	\$ 348,510	\$ 348,510	\$ 301,935
510100-SAL RES RM MORRISON	\$ 313,439	\$ 329,518	\$ 348,510	\$ 348,510	\$ 301,935
NON INSTRUCTIONAL SOFTWARE	\$ 6,300	\$ 6,563	\$ 6,300	\$ 6,300	\$ 6,300
530019-NON INSTRUCTIONAL SOFTWARE MED	\$ 6,300	\$ 6,563	\$ 6,300	\$ 6,300	\$ 6,300
530024-NON INST SOFTWARE MEDIA M/HS	\$ -	\$ -	\$ -	\$ -	\$ -
NON INSTRUCTIONAL SOFTWARE BHS	\$ -	\$ -	\$ -	\$ -	\$ -
530019-NON INSTRUCTIONAL SOFTWARE BHS	\$ -	\$ -	\$ -	\$ -	\$ -
NON INSTRUCTIONAL SOFTWARE ELE	\$ -	\$ -	\$ -	\$ -	\$ -
530019-NON INSTRUCTIONAL SOFTWARE ELE	\$ -	\$ -	\$ -	\$ -	\$ -
NON INSTRUCTIONAL SOFTWARE MID	\$ -	\$ -	\$ -	\$ -	\$ -
530019-NON INSTRUCTIONAL SOFTWARE MID	\$ -	\$ -	\$ -	\$ -	\$ -
REPAIRS COMPUTER EQUIP MUSIC B	\$ -	\$ -	\$ -	\$ -	\$ -
550510-REPAIRS COMPUTER EQUIP MUSIC B	\$ -	\$ -	\$ -	\$ -	\$ -
ROSS CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SAL CUST ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
ROSS ELEM ADMIN LEADER	\$ 180,679	\$ 181,721	\$ 193,928	\$ 193,928	\$ 199,917
510100-SAL PRINCIPAL ROSS	\$ 125,583	\$ 133,370	\$ 140,039	\$ 140,039	\$ 142,839
510200-SAL ADM ASST ROSS	\$ 51,178	\$ 44,216	\$ 49,970	\$ 49,970	\$ 53,158
550500-SUPPLIES ROSS	\$ 3,918	\$ 4,135	\$ 3,920	\$ 3,920	\$ 3,920
ROSS ELEM ADMN GEN SUPPY	\$ 5,480	\$ 5,988	\$ 5,480	\$ 5,480	\$ 5,480
550500-SUPPLIES/PAPER ROSS	\$ 5,480	\$ 5,988	\$ 5,480	\$ 5,480	\$ 5,480
ROSS ENGLISH TEACHER	\$ 156,333	\$ 178,087	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL READING ROSS	\$ 156,333	\$ 178,087	\$ 115,263	\$ 115,263	\$ 117,568
ROSS KINDER TEACHER	\$ 92,357	\$ 97,915	\$ 219,333	\$ 219,333	\$ 171,308
510100-SAL K	\$ 92,357	\$ 97,915	\$ 219,333	\$ 219,333	\$ 171,308
ROSS LIBRARY	\$ 37,320	\$ 34,640	\$ -	\$ -	\$ -
510100-SAL LIBRARY ROSS	\$ 37,320	\$ 34,640	\$ -	\$ -	\$ -
ROSS MATH TEACHERS	\$ 51,579	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL MATH SPECIALIST ROSS	\$ 51,579	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
ROSS NURSES SERVICES	\$ 85,692	\$ 87,834	\$ 89,760	\$ 89,760	\$ 91,555
510100-SAL NURSE ROSS	\$ 85,692	\$ 87,834	\$ 89,760	\$ 89,760	\$ 91,555
ROSS PRIM EDU 1-5 PARAS	\$ 17,419	\$ 29,272	\$ 39,902	\$ 39,902	\$ 42,386
510300-SAL TCHR AIDS ROSS	\$ 17,419	\$ 29,272	\$ 39,902	\$ 39,902	\$ 42,386
ROSS PRIM EDU 1-5 TEACHER	\$ 1,146,825	\$ 1,152,370	\$ 887,318	\$ 887,318	\$ 861,288
510100-SAL 1-4	\$ 1,146,825	\$ 1,152,370	\$ 887,318	\$ 887,318	\$ 861,288
ROSS SPED MED/THER SERV	\$ 86,630	\$ 93,538	\$ 103,068	\$ 103,068	\$ 111,249
510100-SAL SPEECH & LANG ROSS	\$ 86,630	\$ 93,538	\$ 103,068	\$ 103,068	\$ 111,249

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
ROSS SPED PARAS	\$ 237,101	\$ 311,336	\$ 337,963	\$ 337,963	\$ 359,394
510300-SAL RES RM PARA ROSS	\$ 237,101	\$ 311,336	\$ 337,963	\$ 337,963	\$ 359,394
ROSS SPED PSYCHOLOGICAL	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
510100-SAL PSYCHOLOGIST ROSS	\$ 107,097	\$ 109,774	\$ 115,263	\$ 115,263	\$ 117,568
ROSS SPED TEACHER	\$ 235,619	\$ 277,049	\$ 332,504	\$ 332,504	\$ 355,232
510100-SAL RES RM ROSS	\$ 235,619	\$ 277,049	\$ 332,504	\$ 332,504	\$ 355,232
SAL CURRICULUM&INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SCHOOL OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SAL ALL OTHER DW SERVICES	\$ -	\$ -	\$ -	\$ 100,500	\$ -
510300-SCHOOL OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
520400-SCH COMMITTEE CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ 100,500	\$ -
SAL DIRECTOR OF STUD SERV ELL	\$ -	\$ -	\$ -	\$ -	\$ -
510106-SAL DIRECTOR OF STUD SERV ELL	\$ -	\$ -	\$ -	\$ -	\$ -
510202-SAL ELL ADMIN ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -
SAL ELEM. CURRICULUM COORDINAT	\$ -	\$ -	\$ -	\$ -	\$ -
510200-SAL ELEM. CURRICULUM COORDINAT	\$ -	\$ -	\$ -	\$ -	\$ -
SAL ELL PARA	\$ -	\$ 14,175	\$ -	\$ -	\$ -
510300-SAL ELL PARA EAST	\$ -	\$ 14,175	\$ -	\$ -	\$ -
510313-SCHOOL SUBSTITUTE K-5	\$ -	\$ -	\$ -	\$ -	\$ -
SAL GUIDANCE MORRISON	\$ -	\$ -	\$ -	\$ -	\$ -
510200-SCHOOL CLERICAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SAL GUIDANCE ROSS	\$ -	\$ -	\$ -	\$ -	\$ -
510200-SCHOOL CLERICAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SAL HIGH SCHOOL ADMIN.	\$ -	\$ -	\$ -	\$ -	\$ -
510300-SCHOOL OTHER SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
SAL LIBRARY DISTRICTWIDE	\$ -	\$ -	\$ 335,564	\$ 335,564	\$ 352,175
510100-SAL LIBRARY DISTRICTWIDE	\$ -	\$ -	\$ 335,564	\$ 335,564	\$ 352,175
SAL MATH SPECIALIST BPS	\$ -	\$ -	\$ 230,526	\$ 230,526	\$ 235,136
510102-SAL MATH SPECIALIST BPS	\$ -	\$ -	\$ 230,526	\$ 230,526	\$ 235,136
SAL MATH SPECIALIST HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
510102-SAL MATH SPECIALIST HIGHLANDS	\$ -	\$ -	\$ -	\$ -	\$ -
SAL MATH SPECIALIST MONATIQUOT	\$ 23,095	\$ 36,251	\$ -	\$ -	\$ -
510102-SAL MATH SPECIALIST MONATIQUOT	\$ 23,095	\$ 36,251	\$ -	\$ -	\$ -
SAL PSYCHOL PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 117,568
510100-SAL PSYCHOL PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 117,568
SAL READING COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ 127,754
510100-SAL READING COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ 127,754
SAL SUBSTITUE PARA	\$ -	\$ -	\$ -	\$ -	\$ -
510313-SCHOOL SUBSTITUTE K-5	\$ -	\$ -	\$ -	\$ -	\$ -
SAL SUBSTITUTE NURSE	\$ 42,945	\$ 4,313	\$ 65,000	\$ 65,000	\$ 65,000
510300-SAL SUBSTITUTE NURSE	\$ 42,945	\$ 4,313	\$ 65,000	\$ 65,000	\$ 65,000

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
SAL TECHNOLOGY MANAGERS	\$ 176,632	\$ 249,690	\$ 191,169	\$ 191,169	\$ 194,992
510100-SAL TECHNOLOGY MANAGERS	\$ 176,632	\$ 249,690	\$ 191,169	\$ 191,169	\$ 194,992
SCHOOL COMMITTEE INSURANCE	\$ 42,810	\$ 47,947	\$ 42,810	\$ 42,810	\$ 42,810
574004-SCHOOL COMMITTEE INSURANCE	\$ 42,810	\$ 47,947	\$ 42,810	\$ 42,810	\$ 42,810
SOFTWARE NURSING DEPARTMENT	\$ -	\$ -	\$ 13,479	\$ 13,479	\$ 13,827
530019-SOFTWARE	\$ -	\$ -	\$ 13,479	\$ 13,479	\$ 13,827
SOUTH ART TEACHER	\$ 169,927	\$ 173,264	\$ 197,012	\$ 197,012	\$ 218,801
510100-SAL ART SOUTH	\$ 169,927	\$ 173,264	\$ 197,012	\$ 197,012	\$ 218,801
SOUTH CUSTODIAL SERVICES	\$ -	\$ 1,001	\$ -	\$ -	\$ -
510300-SAL CUST SOUTH	\$ -	\$ 1,001	\$ -	\$ -	\$ -
SOUTH ENGLISH TEACHER	\$ 926,252	\$ 1,012,092	\$ 906,089	\$ 906,089	\$ 924,211
510100-SAL ENGLISH SOUTH	\$ 926,252	\$ 1,012,092	\$ 906,089	\$ 906,089	\$ 924,211
SOUTH GUIDANCE	\$ 118,296	\$ 298,575	\$ 270,199	\$ 270,199	\$ 278,314
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL GUIDANCE SOUTH	\$ 75,367	\$ 263,206	\$ 227,770	\$ 227,770	\$ 235,136
510200-SAL GUIDANCE SEC SOUTH	\$ 33,152	\$ 35,369	\$ 37,423	\$ 37,423	\$ 38,172
510300-SAL GUIDANCE XTRA ASSIG SOUTH	\$ 9,777	\$ -	\$ 5,006	\$ 5,006	\$ 5,006
SOUTH HEALTH & HUMAN ATHLETICS	\$ -	\$ 1,721	\$ -	\$ -	\$ -
510100-SAL INTRAMURALS SOUTH	\$ -	\$ 1,721	\$ -	\$ -	\$ -
SOUTH HEALTH & HUMAN TEACHER	\$ 42,740	\$ 43,656	\$ 68,245	\$ 68,245	\$ 73,133
510100-SAL HHD SOUTH	\$ 42,740	\$ 43,656	\$ 68,245	\$ 68,245	\$ 73,133
SOUTH LIBRARY	\$ 46,108	\$ 51,937	\$ -	\$ -	\$ -
510100-SAL LIBRARY SOUTH	\$ 46,108	\$ 51,937	\$ -	\$ -	\$ -
SOUTH MATH TEACHERS	\$ 760,657	\$ 793,556	\$ 747,907	\$ 747,907	\$ 689,074
510100-SAL MATH SOUTH	\$ 760,657	\$ 793,556	\$ 747,907	\$ 747,907	\$ 689,074
SOUTH MID SCH ADMIN INST SOFT	\$ 2,694	\$ 1,800	\$ 10,000	\$ 10,000	\$ 10,000
550500-SUPPLIES/PAPER SOUTH	\$ 2,694	\$ 1,800	\$ 10,000	\$ 10,000	\$ 10,000
SOUTH MID SCH ADMIN SCH LEADER	\$ 386,657	\$ 401,523	\$ 367,463	\$ 367,463	\$ 374,713
570600-MEMBERSHIPS	\$ 600	\$ -	\$ 600	\$ 600	\$ 600
570602-POSTAGE	\$ -	\$ 284	\$ -	\$ -	\$ -
510100-SAL PRINCIPAL SOUTH	\$ 146,776	\$ 150,445	\$ 157,967	\$ 157,967	\$ 161,127
510107-SAL ASST PRINCIPAL SOUTH	\$ 126,442	\$ 136,022	\$ 136,084	\$ 136,084	\$ 138,805
510200-SAL ADM ASST SOUTH	\$ 107,980	\$ 110,250	\$ 68,458	\$ 68,458	\$ 69,827
550500-SUPPLIES SOUTH	\$ 4,859	\$ 4,523	\$ 4,354	\$ 4,354	\$ 4,354
570601-PRINTING SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
SOUTH MID SCH ADMIN TEACHER	\$ -	\$ -	\$ -	\$ -	\$ -
510100-STANDARDIZED TESTING	\$ -	\$ -	\$ -	\$ -	\$ -
SOUTH MUSIC DEPT TEACHER	\$ 150,361	\$ 162,496	\$ 182,860	\$ 182,860	\$ 196,003
510100-SAL MUSIC SOUTH	\$ 150,361	\$ 162,496	\$ 182,860	\$ 182,860	\$ 196,003
SOUTH NURSES SERVICES	\$ 78,359	\$ 106,097	\$ 156,817	\$ 156,817	\$ 158,107
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
510100-SAL NURSE SOUTH	\$ 78,359	\$ 106,097	\$ 156,817	\$ 156,817	\$ 158,107
550501-SUPPLIES HEALTH SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
SOUTH PE DEPT TEACHER	\$ 242,687	\$ 276,750	\$ 247,587	\$ 247,587	\$ 253,420
510100-SAL PHYS ED SOUTH	\$ 242,687	\$ 276,750	\$ 247,587	\$ 247,587	\$ 253,420
SOUTH PRIM EDU 1-5 TEACHER	\$ -	\$ 470,931	\$ 871,499	\$ 871,499	\$ 905,452
510100-SAL 5 SOUTH	\$ -	\$ 470,931	\$ 871,499	\$ 871,499	\$ 905,452
SOUTH PROF DEV LEADERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -
510100-SAL CURR DEV SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -
SOUTH SCIENCE TEACHER	\$ 469,902	\$ 491,590	\$ 416,778	\$ 416,778	\$ 437,941
510100-SAL SCIENCE SOUTH	\$ 469,902	\$ 491,590	\$ 416,778	\$ 416,778	\$ 437,941
SOUTH SOCIAL STUDIES TEACHRE	\$ 576,720	\$ 592,670	\$ 567,363	\$ 567,363	\$ 585,030
510100-SAL SOC STUD SOUTH	\$ 576,720	\$ 592,670	\$ 567,363	\$ 567,363	\$ 585,030
SOUTH SPED MED/THER SERV	\$ 198,303	\$ 206,333	\$ 213,424	\$ 213,424	\$ 217,692
510100-SAL SPEECH & LANG SOUTH	\$ 198,303	\$ 206,333	\$ 213,424	\$ 213,424	\$ 217,692
SOUTH SPED PARAS	\$ 244,678	\$ 400,990	\$ 568,631	\$ 568,631	\$ 609,411
510300-SAL RES RM PARA SOUTH	\$ 244,678	\$ 400,990	\$ 568,631	\$ 568,631	\$ 609,411
SOUTH SPED PSYCHOLOGICAL	\$ 107,097	\$ 128,634	\$ 159,402	\$ 159,402	\$ 165,601
510100-SAL PSYCHOLOGIST SOUTH	\$ 107,097	\$ 128,634	\$ 159,402	\$ 159,402	\$ 165,601
SOUTH SPED TEACHERS	\$ 999,829	\$ 1,159,292	\$ 1,339,869	\$ 1,339,869	\$ 1,397,540
510104-SAL SUBST SEP SOUTH	\$ 586,195	\$ 612,404	\$ 680,060	\$ 680,060	\$ 709,566
510105-SAL RES RM SOUTH	\$ 413,635	\$ 546,888	\$ 659,808	\$ 659,808	\$ 687,974
SOUTH TECH DEPT TEACHER	\$ 107,097	\$ -	\$ -	\$ -	\$ -
510100-SAL COMP ED SOUTH	\$ 107,097	\$ -	\$ -	\$ -	\$ -
SOUTH WORLD LANG TEACHER	\$ 250,540	\$ 260,374	\$ 227,520	\$ 227,520	\$ 235,891
510100-SAL WORLD LANG SOUTH	\$ 250,540	\$ 260,374	\$ 227,520	\$ 227,520	\$ 235,891
SPED PRESCHOOL PARAS	\$ -	\$ -	\$ -	\$ -	\$ 764,525
510300-SPED PRESCHOOL PARAS	\$ -	\$ -	\$ -	\$ -	\$ 764,525
SPED TEACHER TRAVEL	\$ 1,489	\$ 757	\$ 1,489	\$ 1,489	\$ 1,489
572001-SPED TEACHER TRAVEL	\$ 1,489	\$ 757	\$ 1,489	\$ 1,489	\$ 1,489
STAFF DEVELOP PF LEADERSHIP	\$ -	\$ 21,454	\$ -	\$ -	\$ 64,033
510121-ELEMENTARY SCH PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 1,898
510122-ELEM PROF DEV CONTRACT SRVCS	\$ -	\$ -	\$ -	\$ -	\$ 383
570605-SCHOOL PD NON-SALARY	\$ -	\$ 7,796	\$ -	\$ -	\$ 15,969
510121-BHS SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510122-SCHOOL PROF DEV CONTRACT SRVCS	\$ -	\$ 12,084	\$ -	\$ -	\$ 14,809
510121-ART PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 3,450
510121-PHYSICAL SCH PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 1,046
510121-BUSINESS SCH PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-TEC SCHOOL PROF DEV SALARY	\$ -	\$ 1,800	\$ -	\$ -	\$ 2,833
510121-ELA SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-WORLD LANG PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -

FY2026 Line Item Detail - SCHOOLS General Fund (Fund 0003)

Organization / Account	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2025 Revised	FY2026 Proposed*
510121-GUIDANCE SCH PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-HEALTH SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-NURSING SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-MATH SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 864
510121-MUSIC SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-SCIENCE PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 9,113
510121-SOCIAL STUDY PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ 5,658
510121-SPED SCHOOL PROF DEV SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
510121-ELL SCHOOL PROF DEV SALARY	\$ -	\$ (226)	\$ -	\$ -	\$ 8,009
STANDARDIZED TESTING SAL EAST	\$ 838	\$ 828	\$ 3,913	\$ 3,913	\$ 3,913
510103-STANDARDIZED TESTING SAL EAST	\$ 838	\$ 828	\$ 3,913	\$ 3,913	\$ 3,913
STANDARDIZED TESTING SAL SOUTH	\$ -	\$ -	\$ 3,913	\$ 3,913	\$ 3,913
510103-STANDARDIZED TESTING SAL SOUTH	\$ -	\$ -	\$ 3,913	\$ 3,913	\$ 3,913
STUDENT EXTRA CURRICULAR	\$ 157,792	\$ 165,429	\$ 161,518	\$ 161,518	\$ 161,518
515004-STUDENT EXTRA CURRICULAR STIPE	\$ 157,792	\$ 165,429	\$ 161,518	\$ 161,518	\$ 161,518
SUBST PEAK LOAD ADM ASST	\$ 15,048	\$ 11,565	\$ 15,048	\$ 15,048	\$ 15,048
510202-SUBST PEAK LOAD ADM ASST	\$ 15,048	\$ 11,565	\$ 15,048	\$ 15,048	\$ 15,048
SUPPLIES BHS	\$ -				
550500-SCHOOL SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES BUSINESS BHS	\$ 160	\$ -	\$ -	\$ -	\$ -
550500-SCHOOL SUPPLIES & MATERIALS	\$ 160	\$ -	\$ -	\$ -	\$ -
TELEPHONE SPED	\$ -				
534001-TELEPHONE SPED	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTS BUSINESS	\$ -				
558014-BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -
TONERS/SUPPLIES	\$ 1,858	\$ 1,783	\$ 1,858	\$ 1,858	\$ 1,858
550500-TONERS/SUPPLIES	\$ 1,858	\$ 1,783	\$ 1,858	\$ 1,858	\$ 1,858
TUITION SPECIAL SCHOOLS	\$ 8,698	\$ 15,420	\$ -	\$ -	\$ -
519004-TUITION - SPECIAL SCHOOLS	\$ 8,698	\$ 15,420	\$ -	\$ -	\$ -
Grand Total	\$ 67,641,995	\$ 75,497,530	\$ 79,532,996	\$ 79,781,496	\$ 82,789,178

**Please Note: The Mayor's FY2026 budget provides an increase of 3.5% in direct funding for Braintree Public Schools (or \$82.3 million) but additionally proposes the use of \$500,000 in reserve funding to support BPS as it undertakes a master planning project to assess current and future enrollment and its use of school building facilities going forward.*