

Cape Cod Hill School Budget Report

			2025 Actual	FY26 Approved	FY 27 Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
1121 Pre-K Instruction						
1	1000-1121-1000-53000-040	CCHS Pre-K Professional Services	71,470	62,553	62,553	0
TOTAL 1121 Pre-K Instruction			71,470	62,553	62,553	0
1130 Grades K-8						
2	1000-1130-1000-51010-040	K-8 Instruction Professional Wages	607,956	624,479	568,417	(56,062)
3	1000-1130-1000-51020-040	K-8 Instruction Tech Wages	17,641	120,617	61,515	(59,102)
4	1000-1130-1000-51230-040	K-8 Instruction Substitute Wages	53,469	35,000	50,000	15,000
5	1000-1130-1000-52010-040	K-8 Instruction Professional Benefits	147,041	163,448	147,489	(15,959)
6	1000-1130-1000-52020-040	K-8 Instruction Tech Benefits	12,852	43,890	12,757	(31,133)
7	1000-1130-1000-52030-040	K-8 Instruction Substitute Benefits	2,865	888	1,297	409
8	1000-1130-1000-52310-040	K-8 Instruction Retirement Benefit	27,259	27,917	25,407	(2,510)
9	1000-1130-1000-52320-040	K-8 Instruction Retirement Benefit	0	4,406	1,616	(2,790)
10	1000-1130-1000-52330-040	K-8 Instruction Retirement Benefit	316	1,565	2,235	670
11	1000-1130-1000-53300-040	K-8 Instruction Employee Development	0	100	250	150
12	1000-1130-1000-53400-040	K-8 Inst. Professional Services	1700	11,930	12,070	140
13	1000-1130-1000-54300-040	K-8 Instr. Repair & Maint. Services	0	1,574	1,700	126
14	1000-1130-1000-55350-040	K-8 Instruction Online Subscriptions	5,053	5,631	8,154	2,523
15	1000-1130-1000-55800-040	K-8 Instruction Staff Travel	8	200	200	0
16	1000-1130-1000-55810-040	K-8 Instruction PD Travel & Housing	0	400	400	0
17	1000-1130-1000-56100-040	K-8 Instructional Supplies	10,836	34,241	23,975	(10,266)
18	1000-1130-1000-56400-040	K-8 Instruction Books & Periodicals	0	1,050	550	(500)
19	1000-1130-1000-58100-040	K-8 Instruction Dues & Fees	0	32	32	0
TOTAL 1130 Grades K-8			886,995	1,077,368	918,064	(159,304)
4400 Other Instructional Programs						
20	1000-4400-1000-51010-040	Elem. EDP Professional Wages	40	4,512	4,512	0
21	1000-4400-1000-52010-040	Elem. EDP Professional Benefits	10	142	142	0
22	1000-4400-1000-52310-040	Elem . EDP Professional Retirement	2	173	173	0
TOTAL 4400 Other Instructional Programs			52	4,827	4,827	0
23	1000-4300-1000-51020-040	Elem. EYP Regular Wages	0	4,230	10,000	5,770
24	1000-4300-1000-52010-040	Elem. EYP Professional Benefits	0	220	350	130
25	1000-4300-1000-52310-040	Elem . EYP Professional Retirement	0	269	447	178
26	1000-4300-1000-52320-040	Elem. EYP Regular Retirement	0	88	88	0
TOTAL 4400 Other Instructional Programs			0	4,807	10,885	6,078
9100 Elem. Co-curricular						
27	1000-9100-1000-51501-040	Elem.Co-Curricular Stipends-CCHS	12,693	13,719	13,719	0
28	1000-9100-1000-52001-040	Elem.Co-Curricular Benefits - CCHS	1,530	46	46	0
29	1000-9100-1000-52301-040	Elem. Co-Curricular Retirement-CCHS	567	89	89	0
TOTAL 9100 Elem. Co-curricular			14,791	13,854	13,854	0
TOTAL 1000 Instruction			973,308	1,163,409	1,010,183	(153,226)

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2120 Student Counseling Services						
0000 Overhead (Undistributed)						
30	1000-0000-2120-51010-040	School Counseling Professional Wages	82,591	70,816	73,649	2,833
31	1000-0000-2120-52010-040	School Counseling Professional Benefits	4,913	5,943	6,868	925
32	1000-0000-2120-52310-040	School Counseling Retirement Benefit	3,848	3,165	3,292	127
33	1000-0000-2120-53300-040	School Counseling Empl'ee Training	0	0	0	0
34	1000-0000-2120-56100-040	School Counseling General Supplies	2,725	2,900	3,000	100
35	1000-0000-2120-56400-040	School Counseling Books & Periodicals	0	100	100	0
36	1000-0000-2120-58100-040	School Counseling Dues & Fees	0	100	100	0
TOTAL 0000 Overhead (Undistributed)			94,436	83,024	87,009	3,985
TOTAL 2120 Student Counseling Services			94,436	83,024	87,009	3,985
2121 School Social Work						
0000 Overhead (Undistributed)						
37	1000-0000-2121-51010-040	School Social Work Professional Wages -	0	21,263	22,324	1,061
38	1000-0000-2121-52010-040	School Social Work Prof Benefits CCH	219	1,258	8,073	6,815
39	1000-0000-2121-52310-040	School Social Work Retirement Benefits	0	950	998	48
40	1000-0000-2121-53300-040	School Social Work Emp Training	0	435	435	0
41	1000-0000-2121-55810-040	School Social Work PD Housing & Travel	0	200	200	0
42	1000-0000-2121-56100-040	School Social Work General Supplies	0	4,080	4,120	40
43	1000-0000-2121-56400-040	School Social Work Books & Periodicals	0	100	0	(100)
44	1000-0000-2121-58100-040	School Social Work Dues & Fees	0	150	150	0
TOTAL 0000 Overhead (Undistributed)			219	28,436	36,299	7,863
TOTAL 2121 School Social Work			219	28,436	36,299	7,863
2220 Library & Ed'l Media						
0000 Overhead (Undistributed)						
45	1000-0000-2220-51020-040	CCHS Library Tech. Wages	31,114	32,887	34,840	1,953
46	1000-0000-2220-51230-040	CCHS Library Substitute Wages	0	260	150	(110)
47	1000-0000-2220-52020-040	CCHS Library Tech. Benefits	24,087	24,658	27,794	3,136
48	1000-0000-2220-52030-040	CCHS Library Substitute Benefits	0	7	2	(5)
49	1000-0000-2220-52320-040	Library Tech Retirement Benefit	1,379	1,387	1,470	83
50	1000-0000-2220-52330-040	Library Substitute Retirement Benefit	0	12	7	(5)
51	1000-0000-2220-53300-040	Library Employee Training	0	75	75	0
52	1000-0000-2220-56100-040	Library General Supplies	376	378	378	(0)
53	1000-0000-2220-56400-040	Library Books & Periodicals	2,937	2,937	3,622	685
54	1000-0000-2220-56500-040	Library Technology Related Supplies	0	0	187	187
55	1000-0000-2220-58100-040	Library Dues & Fees	1,916	1,900	1,912	12
TOTAL 0000 Overhead (Undistributed)			61,809	64,500	70,438	5,938
TOTAL 2220 Library & Ed'l Media			61,809	64,500	70,438	5,938

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	2400 School Administration					
	0000 Overhead (Undistributed)					
56	1000-0000-2400-51040-040	School Administration Wages	97,525	103,737	108,924	5,187
57	1000-0000-2400-51180-040	School Administration Regular Clerical W	30,968	32,946	36,137	3,191
58	1000-0000-2400-51230-040	School Administration Substitute Wages	210	1,600	500	(1,100)
59	1000-0000-2400-51380-040	School Administration Overtime Clerical	234	200	250	50
60	1000-0000-2400-52030-040	School Administration Substitute Benefit	13	139	45	(94)
61	1000-0000-2400-52040-040	School Administration Benefits	26,836	14,079	14,705	626
62	1000-0000-2400-52080-040	School Administration Clerical Benefits	6,400	7,299	7,581	282
63	1000-0000-2400-52330-040	School Administration Retirement Benefit	2	0	26	26
64	1000-0000-2400-52340-040	School Administration Retirement Benefit	5,024	5,587	4,869	(718)
65	1000-0000-2400-52540-040	CCHS Admin Tuition Reimbursement	0	0	0	0
66	1000-0000-2400-53300-040	School Admin. Employee Training Fees	165	750	2,003	1,253
67	1000-0000-2400-53400-040	Admin Other Professional Services	0	0	0	0
68	1000-0000-2400-55300-040	School Administration Communications	0	450	450	0
69	1000-0000-2400-55800-040	School Administration Staff Travel	0	100	100	0
70	1000-0000-2400-56100-040	School Administration General Supplies	1,902	2,870	2,870	0
71	1000-0000-2400-56400-040	School Administration Books & Periodical	75	270	300	30
72	1000-0000-2400-58100-040	School Administration Dues & Fees	5,694	4,819	4,999	180
	TOTAL 0000 Overhead (Undistributed)		175,049	174,847	183,757	8,910
	TOTAL 2400 School Administration		175,049	174,847	183,757	8,910
	GRAND TOTAL		1,304,821	1,514,216	1,387,686	(126,530)