Westerly Public Schools

School Committee Adopted School Budget 2024-2025 As of July 17, 2024

Table of Contents

Section **Page**

Executive Summary 2

Organizational Chart 3

Location Description Legend 4

Description Definition Legend 6

Glossary of Terms and Uniform Chart of Accounts 7

District Revenue and Expense Summary 15

Summarized Expenditures (By Location) 16

Detail Expenditures (By Location) 25

FTE 115

Detail Site Budget Expenditure Descriptions (By Location) 120

Executive Summary

The 2024-2025 Westerly Public School proposed budget reflects a .78% increase from the current year.

Revenues

1. Local Appropriation – The Local Appropriation has been level funded.
2. Tuition – Preschool – This revenue category has been level funded.
3. Tuition from Other Districts – This revenue category has increased by $40,836.
4. Transportation Revenue – Revenue for transportation services for out of state students has been level funded.
5. Rental Income – Income for community rental of space has been level funded.
6. Miscellaneous – Revenue from miscellaneous receipts has increased by $3,429.
7. Fund Balance – Fund balance of $419,899 has been added to fund 4 elementary teacher positions.
8. Unrestricted Grant in Aid – This revenue category is based on the recommended state formula aid. Multilanguage learner categorical aid is shown in another fund. Decrease of $(3,117).
9. Medicaid Reimbursement – Revenue for special education services and administration has been level funded.

Expenditures

1. Salary Accounts – The budget for Salaries and Other Compensation increased by $325,110 due to estimated contractual and non-contractual increases. The net change in full-time equivalent employees is (8.01) FTE.

2. Employee Benefits – The cost of employee benefits increased by $288,694. Notable budget changes in this expenditure category are within the following benefit categories:
    - Health Insurance/Buyback – Increase of $131,430
    - Pension – Increase of $122,242

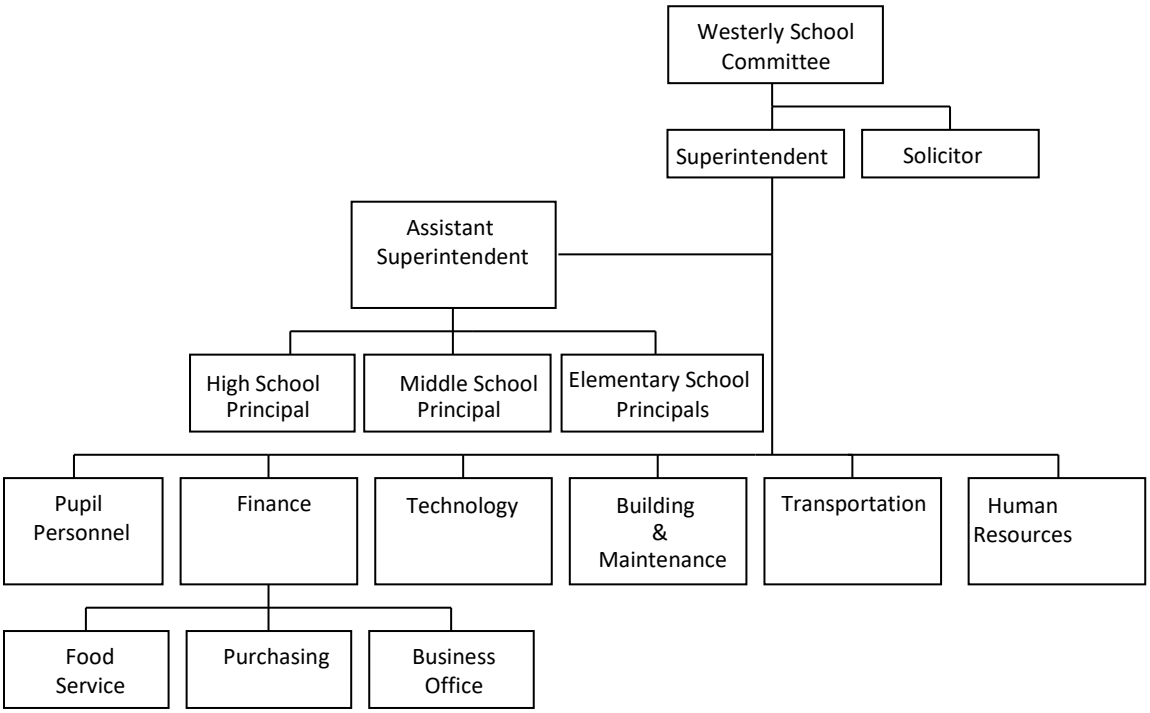
3. Purchased Services – Purchased Services decreased by $(208,217). Notable budget changes in this expenditure category are within the following areas:
    - Career and Technical Tuition – Decrease of $(123,210)
    - Contracted Custodial Services – Decrease of $(211,084)

4. Supplies and Materials – The budget for this category was increased by $41,242 for instructional and other supplies.

5. Equipment – The budget was increased in this expenditure category by $14,808 for technology.

6. Miscellaneous – The budget for this category was decreased by $(590) for dues and fees.

Westerly Public Schools
Organizational Chart
July 2024



School Committee
Robert Cillino, Chair
Giuseppe Gencarelli, Vice Chair
Diane Chiaradio Bowdy, Clerk
Christine Cooke
Leslie Dunn
Michael Ober
Lori Wycall

Solicitors
William Nardone, Esq.
Jon Lallo, Esq.

Superintendent
Mark C. Garceau, Ed.D.

Assistant Superintendent
Steven Morrone

Director of Pupil Personnel
Christina Amanti Mathieu

Director of Finance & Operations
Cindy Kirchhoff

Director of Technology
Michael Sujka

Director of Facilities
Mark McKinnon

Director of Transportation
Susan Guarino

Human Resources Coordinator
Kerri Butler

High School Principal
Kellie Moulin

Middle School Principal
Desiree Derix

Elementary School Principals
Vacant, Dunn's Corners
Jennifer Enck, Springbrook
Audrey Faubert, State Street

Location Description Legend

Other Benefits/Central Office (00000)
This location is used to budget both miscellaneous expenditures and districtwide employee benefits.

Superintendent's Office (01100)
This location is used to budget expenditures related to the superintendent's office.

School Committee (01101)
This location is used to budget expenditures related to the school committee.

Legal Service (01109)
This location is used to general budget legal services expenditures.

Staff Development (01200)
This location is used to budget expenditures related to district professional development and training.

Program & Curriculum Development (01300)
This location is used to budget program and curriculum development expenditures. The Assistant Superintendent oversees curriculum.

Student Support Services (01400)
This location is used to budget expenditures of the Truancy Officer.

Special Education Administration (01405)
This location is used to budget districtwide special education administrative expenditures.

Health (01601)
This location is used to budget the clinic assistants.

District (02000)
This location is used to budget expenditures classified as districtwide safety.

Babcock Hall (02001)
This location is used to budget maintenance and operation costs of the Babcock Hall building.

Financial/Human Resources/Data Processing (02104/02300/02401)
This location is used to budget expenditures related to the business office, human resources, payroll, and data processing.

Transportation (02600)
This location is used to budget the administrative expenditures of the bus garage. Direct transportation costs are allocated to individual school locations.

Crossing Guard (02601)
This location is used to budget crossing guards.

Building Operations/Maintenance (02900)
This location is used to budget expenditures associated with districtwide building operations and maintenance. Direct maintenance expenditures are allocated by location.

Individual School Locations
(03101-BES/03109-DCS/03111-SES/03106-SSS/04103-WMS/05104-WHS/03105, 01800-TSSCC)
The expenditures budgeted within each school location include such items as personnel, supplies and materials, utilities, student transportation, athletics, and other related services as defined within the statewide Uniform Chart of Accounts.

Out of District/Homebound/Non-Public (03990, 05240-08902, 10480-11803, 15902)
These locations are used to budget expenditures associated with out-of-district student placements (Special Education and Charter School), homebound students, and non-public school educational services.

To Be Allocated (08999)
This location includes overtime costs and staffing requests.

Early Childhood – Pre-K (09113)
This location is used to budget the districtwide Early Childhood Expenditures.

Retiree Benefits (18000)
This location is used to budget retired employee benefits.

Summer School (24907/25907)
This location is used to budget the expenditures necessary to operate the districtwide summer school program.

After School Programs for Individual School Locations
(33109-DCS/33111-SES/34103-WMS)
The expenditures budgeted within each school location include after school programs personnel.

Balance Sheet Transactions (99997)
This location includes transfers out.

Description Definition Legend

Salaries & Other	All gross salaries for services rendered while on the district payroll including substitutes, part-time employees, overtime, and temporary employees.
Employee Benefits	Amounts paid by the district on behalf of the employee are not included in gross salaries but in addition to that amount. Employee benefits include health and dental coverage, group insurance, social security contributions, retirement contributions, unemployment compensation, and workers' compensation.
Purchased Services	Services by which their nature can only be performed by persons or firms with specialized skills or knowledge such as architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, and accountants. This also includes utility services (other than energy services): cleaning services; repair and maintenance services not provided by district personnel; rentals; construction services; insurance coverage other than employee benefits; communications (telephone/postage); advertising; printing and binding.
Supplies & Materials	Amounts paid for items that are consumed, worn out or deteriorated through use, or items that lose their identity through incorporation into different units or substances. This includes all supplies plus freight and cartage; energy expenditures; books and periodicals.
Equipment	Expenditures for acquiring fixed assets such as initial equipment, additional equipment, and replacement of equipment. Equipment includes machinery, vehicles, technology hardware and software, and furniture and fixtures.
Miscellaneous	Amounts paid for goods and services not classified above include dues and fees, judgments against the district and contingency amounts.

Westerly Public Schools: Glossary of Terms & Uniform Chart of Accounts

Purchased Professional & Tech Services		
53101	Administrative support	Administrative support services in support of the various policymaking and managerial activities of the district
53102	Temporary clerical support	Temporary clerical support services in support of various policymaking and managerial activities of the district
53201	Diagnosticians	Contracted diagnostic services
53202	Speech therapist	Contracted speech therapist services
53203	Occupational therapist	Contracted occupational therapist services
53204	Therapists	Contracted recreational and other therapist services, other than physical therapists (use 53211 for physical therapists)
53205	Psychologists	Contracted psychologist services
53206	Audiologist	Contracted audiologist services
53207	Interpreters/job coach	Contracted interpreter services
53208	Orientation and mobility specialists	Contracted special education related, and orientation and mobility specialist
53209	Bus assistants/monitors	Contracted bus assistants and monitors
53210	Performing arts/music therapy	Contracted specialists in performing arts
53211	Physical therapist	Contracted physical therapists' services
53212	Payment for services volunteers	Payments made to volunteers for specified services not otherwise provided in the 53200 accounts
53213	Evaluations-clinical	Contracted evaluations services for students and teachers
53214	Mentoring	Contracted mentoring services for teachers
53215	Ged testing	Contracted GED testing services
53216	Tutoring services	Contracted tutoring services
53218	Student assistance	Contracted student assistance service & scholarships awards paid to students
53220	Other purchased Educ Services	Contracted services not otherwise associated with other account
53221	Virtual high school	Fees paid to third party vendors for "virtual classrooms" that provide instructional programs via the internet
53301	Prof Dev & training services	Professional development services supporting the professional development & training of district personnel
53302	Curriculum development	Activities designed to aid in developing curriculum, preparing & utilizing special curriculum materials

53303	Conferences/workshops	Activities designed to aid and to contribute to the professional competence of employees while attending conferences or workshops includes costs associated with off-site meetings such as food, audio visual rentals, room rentals, etc.
53401	Auditing/actuarial services	Auditor or public examiner for services rendered in examining and reporting on the financial affairs of a district
53402	Legal services	Legal professionals under contract
53403	Athletic trainer health services	Professionals providing health & wellness service to student athletes
53404	Compliance	Professionals under contract to determine compliance with regulations, laws, etc.
53405	Private pension advisors	Professional consulting services provided by third-party companies related specifically to private pension plans maintained by the district on behalf of employees
53406	Other services	Professional services such as architectural, engineering, medical, financial advisory, bank service, management consultants, insurance/casualty consultants, educational consultants, and related services
53409	Negotiations/arbitration	Legal negotiations and arbitration services rendered to support the operation of the district
53410	Police and fire details	Activities concerned with maintaining order and safety at all times in school buildings, and on school grounds and their vicinity Including police activities for school functions and traffic control
53411	Physicians	Professional medical services that support the operation of the district
53412	Dentist	Professional dentistry services that support the operation of the district
53414	Medicaid claims provider	Administrative services that support the operation of the district's Medicaid claims function (UMASS)
53416	Officials/referees	Professional officials and referee services that support the operation of the district
53417	Nurses-contracted	Professional nursing services that support the operation of the district
53502	Other Tech Services	Technical services other than data processing related services Examples: AESOP & School Spring
53503	Testing supplies	Technical services provided in designing, creating, providing, evaluating, or grading tests
53505	Postage	Shipping charges such as FedEx, DHL, USPS etc.
53701	Other Charges	Other contractual charges
53706	Catering food reimbursement	Catering fees, charges associated with district activities and reimbursements to employees for food purchased for events

54201	Disposal services	Contractual disposal services Includes the cost of renting dumpsters, disposal of hazardous chemicals, & disposal of medical waste
54202	Snow plowing services	Contracted snow plowing services
54203	Custodial services	Contracted janitorial & custodial services
54204	Grounds keeping services	Contracted services for cleaning, maintaining, & repairing grounds
54205	Rodent/pest control	Contracted services for rodent & pest control
54206	Cleaning services	Contracted services for cleaning
54310	Non-tech Related repairs	Cost for upkeep of buildings & non-technology equipment Includes hiring a carpenter to repair or replace damaged flooring or a roofer to repair a leaky roof
54311	Maintenance and repairs/ furniture and equipment	Expenditures for maintenance, repair, recondition, or overhaul of all school owned furniture, fixtures or general equipment and supplies that are provided by third party contractors pursuant to contracted services and service agreements or one-time events with no on-going obligations
54312	Maintenance and repairs/general	Contracted services and service agreements that authorize a third-party contractor or vendor to perform maintenance, repair, and custodial services. Also includes rental of equipment used by third party contractors in conjunction with contracted service and service agreements
54313	Maintenance and repairs/non-student transportation vehicles	Expenditures for repairs and maintenance services for non-student transportation vehicles and supplies that are provided by third party contractors pursuant to contracted services and service agreements
54314	Maintenance and repairs/student transportation vehicles	Expenditures for repairs and maintenance service for student transportation vehicles and supplies that are provided by third party contractors pursuant to contracted services and service agreements or one-time events with no on-going obligations
54320	Maintenance and repairs/technology- related hardware	Expenditures for repairs & maintenance, services for technology hardware provided by 3rd party contractors pursuant to contracted services & service agreements or one- time events
54321	Maintenance and repairs/electrical	Expenditures for repairs and maintenance services for electrical devices and supplies that are provided by third party contractors pursuant to contracted services and services agreements, or onetime events with no ongoing obligations
54322	R & M HVAC	Expenditures for repairs & maintenance services for heating & air conditioning devises & supplies that are provided by third party contractors
54323	R & M Glass	Expenditures for repairs & maintenance services for glass & glass supplies that are provided by third party contractors

54324	R & M Plumbing	Expenditures for repairs & maintenance services for plumbing services & supplies that are provided by third party contractors
54325	R & M Vandalism	Expenditures for repairs & maintenance services for vandalism of district property or assets that are provided by third party contractors
54402	Water/sewer	Expenditures to a utility company for water services
54403	Telephone	Services provided by persons or businesses to assist in transmitting & receiving messages or information Includes telephone, voice communication services
54406	Wireless (cell phone)	Expenditures to an outside company for wireless communications
54407	Internet	Expenditures to an outside company for internet connectivity throughout the district Includes RINET
54601	Rental land and buildings	Expenditures for leasing or renting land and buildings for both temporary and long-term use by district
54602	Rental of equipment & vehicles	Expenditures for leasing or renting equipment or vehicles for both temporary and long-term use by the district
54603	Leasing of equipment	Budgeting strategy for technology equipment
54604	Graduation rentals	Expenditures for leasing or renting supplies and related equipment for graduation activities and ceremonies
54606	Pool rental	Expenditures for leasing or renting swimming pool and related supplies and equipment
54607	Golf course rental	Expenditures for leasing or renting golf courses and related supplies and equipment
54608	Uniform rental	Expenditures for renting uniforms
54901	Other purchased property services	Other services purchased related to property services not otherwise included in the 54900 account series
54902	Alarm & fire safety services	Expenditures for alarm and fire safety services and related supplies and equipment
54903	Moving and rigging	Expenditures for moving and rigging services and related supplies and equipment
54904	Vehicle registration (non-student transportation vehicles)	Expenditures for vehicle registration for non-student transportation vehicles
Other purchased services		
55100	Field trips	Student transportation services –expenditures for transporting children to and from school and other school-related activities such as athletic events, field trips, etc.

55110	Student transportation purchased from another carrier within the state	Amounts paid to other school districts within the state for transporting children to and from school and school related events Expenditures for the rental of buses that are operated by personnel on the district payroll are recorded not here but under acct #54602
55111	Field trip account	Third party entities that, pursuant to a contract, transport pupils to and from school and other school related activities, such as athletic events, field trips etc.
55121	Vehicle registration (buses)	Expenditures for vehicle registration for student transportation vehicles
55201	Property/liability insurance	Insurance coverage in accordance with requirements of statutes which include the following types: general liability, civil rights/personal injury, malpractice, property liability, auto liability, and surety bonds
55401	Advertising costs	Expenditures for announcements in professional publications, newspapers, or broadcasts over radio & television
55501	Printing	Expenditures for job printing, usually according to specifications of the district
55610	Tuition to other school districts	Tuition paid to other school districts within the state
55630	Tuition to private sources	Tuition paid to private schools
55640	Tuition to educational service	Tuition paid to agencies such as regional education service centers for educational services to students
55650	Out of state tuition	Tuition paid to agencies such as regional educational service centers for educational services to students
55660	Tuition to charter schools	Tuition paid to charter schools for services provided in accordance with the established charter for that school
55690	Tuition/other	Tuition paid to the state and other governmental organizations as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying district
55701	Food service management	Expenditures for the operation of a local food service facility by other than employees of the district. Included are contracted services, such as food preparation, associated with the food service operation
55705	Inspection services	
55803	Employee travel	Non-teachers-necessary and legal travel for district employees other than teachers and direct instructional personnel in accordance with state and local policy and regulations
55806	Bus drivers in-service training	Cost of all required bus driver's training

55809	Employee travel/teachers	Necessary and legal travel for teacher's and direct instructional personnel in accordance with state and local policy and regulations
55930	Other contract services	Interagency – goods and services purchased from the collaborative should be recorded in the specific object accounts which correspond to the goods and services purchases
56101	General supplies and materials	Expenditures for supplies and materials for the operation of a district or classroom. Includes such items as student planners/agendas provided by the district
56110	Testing supplies	Teachers testing books
56112	Uniform supplies	Expenditures for non-athletic uniforms and wearing apparel supplies for the operation of a district. Includes custodial uniforms
56113	Graduation supplies	Expenditures for graduation ceremony
56115	Medical supplies	Expenditures for medical supplies for the operation of a district. Includes athletic medical supplies
56117	Honors/awards supplies	For graduation
56201	Natural gas	Expenditures for natural gas & utility services from a private or public company
56202	Gasoline	Expenditures for gasoline purchase in bulk or periodically from a gasoline service station or supplier
56203	Diesel fuel	For vehicles
56207	Vehicle maintenance supplies/parts	Expenditures for maintenance supplies such as lubricants, anti-freeze, & parts from a public company, service station or supplier
56209	Fuel oil	Expenditures for fuel oil & services & supplies from a private or public utility company or service station or supplier
56211	Other supplies	Expenditures for other services & supplies not included in other accounts
56214	Paint	Expenditures for paint & services & supplies from a public company or supplier
56215	Electricity	Expenditures for electrical supplies from a public company or supplier
56216	Lumber & hardware	Expenditures for lumber & hardware from a public company or supplier
56217	Plumbing & heating supplies	Expenditures for plumbing & heating supplies from a public company or supplier
56218	Electrical supplies	Expenditures for electrical supplies from a public company or supplier
56219	Custodial supplies	Expenditures for custodial supplies from a public company or supplier

56220	Supplies snow & ice	Expenditures for materials for snow & ice removal from a public company supplier
56221	Lamps	Expenditures for materials for lights from a public company or supplier
56302	Non-food/food service	Non-food supply items used in conjunction with a school food service program
56401	Textbooks	Expenditures for textbooks & workbooks for district students in grade prek-12 also includes textbooks used for summer school
56402	Library books	Expenditures for library books
56403	Reference books	Expenditures for reference books
56404	Subscriptions and periodicals	Expenditures for periodicals and subscriptions. Includes printed and hard media materials only that are purchased Excludes web-based software used by libraries – use 56407
56405	Book repairs	Expenditures for book repairs
56406	Textbooks – non-public	Costs associated with textbooks that are required to be purchased by a district and provided to students and others outside the district
56407	Web-based software and databases	Expenditures for web-based software and databases for use in or through the library related to student or teacher would use This account does not include software used to perform basic library functions.
56409	Electronic Textbooks	Expenditures for electronic textbooks and workbooks for District students in grades PK-12.
56501	Technology-related Supplies	Expenditures for computer hardware and software supplies for the operation of a district. Supplies would include small storage devices such as diskettes and memory sticks, cables, keyboards, mouse or pointing devices, monitor stands, mouse pads, etc.
57102	Land improvements	Expenses for original improvement or total replacement of surface improvements, planting of trees and shrubs, sidewalks, roadways, etc.
57202	Building improvements	Cost of major remodeling and related costs including complete replacement of roofs, heating and ventilation systems, electrical systems, plumbing, fire protection and other service systems for existing buildings
57305	Equipment & machinery, playground	Expenditures for the initial, additional & replacement costs associated with district machinery & equipment
57306	Furniture & fixture-classroom furniture & fixtures	Expenditures for the initial, additional, & replacement cost associated with district office furniture & fixtures used in the central office & classrooms
57309	Technology related hardware	Expenditures for the initial, additional & replacement cost associated with district technology related hardware with a life longer than one year

57311	Technology software	Expenditures for the initial costs, additional cost for new modules, replacement, maintenance and/or support agreements, & modification costs associated with district purchased tangible software
58100	Dues & fees	Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered
58101	Professional org Fees	Fees associated with professional organizations
58102	Other dues & fees	Other dues & fees paid by the district. Includes nonprofessional membership dues, interscholastic league fees, entry fees for athletic events, music contest etc.
58105	PCORI Fees	Fees for the Patient Centered Outcome Research Fee (PCORI) payable pursuant to the Affordable Care Act.
58206	Claims and Settlements	Claims and settlements awarded to legal opponents, claimants, and settlees, etc.

Westerly Public Schools Budget
District Revenue and Expense Summary
2024-2025

	Actual FY2021	Actual FY2022	Actual FY2023	Adopted Budget FY2024	Adopted Budget FY2025	Inc / (Dec) from Adopted Budget	Inc / (Dec) % from Adopted Budget
Revenue							
Local Appropriation	48,459,463	49,059,463	49,059,463	49,059,463	49,059,463	0	0.00%
Tuition Preschool	22,210	49,555	31,590	51,500	51,500	0	0.00%
Tuition From Other Districts	33,766	39,422	80,107	16,516	57,352	40,836	247.25%
Transportation Revenue	11,500	2,232	5,300	5,000	5,000	0	0.00%
Community Service Revenues	4,095	0	0	0	0	0	0.00%
Rental Income	0	8,374	14,620	17,323	17,323	0	0.00%
Miscellaneous	33,858	78,416	24,530	3,396	6,825	3,429	100.97%
Fund Balance	1,265,481	74,208	531,500	0	419,899	419,899	0.00%
Transfer In	80,467	274,091	90,907	0	0	0	0.00%
Insurance Proceeds	282,506	50,924	513	0	0	0	0.00%
Unrestricted Grant in Aid	8,249,880	8,078,504	8,374,462	8,761,311	8,758,194	-3,117	-0.04%
Medicaid Reimbursement	856,102	940,942	1,055,014	1,158,803	1,158,803	0	0.00%
Total Revenue	**59,299,328**	**58,656,131**	**59,268,006**	**59,073,312**	**59,534,359**	**461,047**	**0.78%**
Expenditures							
Salaries & Other Compensation	31,701,097	32,539,990	32,480,731	33,166,689	33,491,799	325,110	0.98%
Employee Benefits	13,304,843	12,905,426	12,955,136	14,005,245	14,293,939	288,694	2.06%
Purchased Services	8,347,069	7,947,720	8,420,963	8,362,198	8,153,981	-208,217	-2.49%
Supplies & Materials	2,112,645	2,408,301	2,835,038	2,703,159	2,744,401	41,242	1.53%
Equipment	1,083,855	1,061,502	600,988	737,144	751,952	14,808	2.01%
Miscellaneous	1,472,326	176,896	635,070	98,877	98,287	-590	-0.60%
Total Expenditures	**58,021,835**	**57,039,835**	**57,927,926**	**59,073,312**	**59,534,359**	**461,047**	**0.78%**
Surplus / (Deficit)	**1,277,493**	**1,616,296**	**1,340,080**	**0**	**0**	**0**	**0.00%**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
00000	**Other Benefits/Central Office**						
	Employee Benefits	$ 447,652	$ 172,190	$ 189,002	$ 262,046	$ 262,046	$ -
	Purchased Services	$ 212	$ 6,712	$ 11,587	$ 8,000	$ 8,000	$ -
	Equipment	$ 6,899	$ (38)	$ 6,335	$ 7,000	$ 7,000	$ -
	Miscellaneous	$ 43,987	$ 52,525	$ 41,967	$ 2,100	$ 2,100	$ -
	Total Other Benefits/Central Office	**$ 498,750**	**$ 231,389**	**$ 248,891**	**$ 279,146**	**$ 279,146**	**$ -**
01100	**Superintendent Office**						
	Salaries & Other Compensation	$ 329,645	$ 344,630	$ 345,634	$ 352,795	$ 363,916	$ 11,121
	Employee Benefits	$ 125,045	$ 102,594	$ 128,314	$ 133,095	$ 138,859	$ 5,764
	Purchased Services	$ 18,928	$ 15,925	$ 19,395	$ 23,688	$ 23,688	$ -
	Supplies & Materials	$ 3,888	$ 6,464	$ 5,091	$ 5,100	$ 5,100	$ -
	Equipment	$ -	$ 2,029	$ -	$ -	$ -	$ -
	Miscellaneous	$ 6,874	$ 6,949	$ 7,299	$ 8,027	$ 8,027	$ -
	Total Superintendent Office	**$ 484,380**	**$ 478,591**	**$ 505,733**	**$ 522,705**	**$ 539,590**	**$ 16,885**
01101	**School Committee**						
	Salaries & Other Compensation	$ -	$ -	$ -	$ -	$ -	$ -
	Employee Benefits	$ -	$ -	$ -	$ -	$ -	$ -
	Purchased Services	$ 14,913	$ 373,274	$ 12,667	$ 28,720	$ 28,720	$ -
	Supplies & Materials	$ 295	$ 722	$ 1,114	$ 1,000	$ 1,000	$ -
	Equipment	$ 5,290	$ 5,290	$ 5,290	$ 5,362	$ 5,362	$ -
	Miscellaneous	$ 7,240	$ 7,240	$ 7,240	$ 7,390	$ 7,390	$ -
	Total School Committee	**$ 27,738**	**$ 386,526**	**$ 26,311**	**$ 42,472**	**$ 42,472**	**$ -**
01109	**Legal Services**						
	Purchased Services	$ 76,896	$ 182,547	$ 236,430	$ 115,500	$ 115,500	$ -
	Total Legal Services	**$ 76,896**	**$ 182,547**	**$ 236,430**	**$ 115,500**	**$ 115,500**	**$ -**
01200	**Staff Development Support**						
	Salaries & Other Compensation	$ -	$ -	$ -	$ 38,000	$ 38,000	$ -
	Employee Benefits				$ 841	$ 551	$ (290)
	Purchased Services	$ 64,249	$ 57,457	$ 39,609	$ 69,797	$ 100,857	$ 31,060
	Total Staff Development Support	**$ 64,249**	**$ 57,457**	**$ 39,609**	**$ 108,638**	**$ 139,408**	**$ 30,770**
01300	**Program & Curriculum Dev**						
	Salaries & Other Compensation	$ 322,682	$ 338,340	$ 336,499	$ 378,049	$ 367,396	$ (10,653)
	Employee Benefits	$ 110,058	$ 111,417	$ 114,747	$ 132,346	$ 134,072	$ 1,726
	Purchased Services	$ 4,711	$ 7,365	$ 4,882	$ 4,667	$ 4,667	$ -
	Supplies & Materials	$ 6,811	$ 17,020	$ 2,634	$ 17,662	$ 17,662	$ -
	Equipment	$ 1,558	$ -	$ -	$ -	$ -	$ -

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
	Miscellaneous	$ -	$ -	$ -	$ 2,333	$ -	$ (2,333)
	Total Program & Curriculum Dev	**$ 445,820**	**$ 474,142**	**$ 458,762**	**$ 535,057**	**$ 523,797**	**$ (11,260)**
01400	**Student Support**						
	Salaries & Other Compensation	$ 31,663	$ 33,014	$ 31,625	$ 35,888	$ 36,605	$ 717
	Employee Benefits	$ 2,422	$ 10,000	$ 9,923	$ 10,590	$ 10,717	$ 127
	Purchased Services	$ 1,055	$ 1,124	$ 895	$ 1,500	$ 1,500	$ -
	Total Student Support	**$ 35,140**	**$ 44,138**	**$ 42,443**	**$ 47,978**	**$ 48,822**	**$ 844**
01405	**Special Education**						
	Salaries & Other Compensation	$ 553,287	$ 654,491	$ 628,070	$ 624,542	$ 613,367	$ (11,175)
	Employee Benefits	$ 192,617	$ 199,941	$ 208,477	$ 183,568	$ 202,312	$ 18,744
	Purchased Services	$ 425,110	$ 542,876	$ 618,687	$ 594,942	$ 596,397	$ 1,455
	Supplies & Materials	$ 11,992	$ 23,358	$ 24,176	$ 28,695	$ 28,695	$ -
	Equipment	$ 22,520	$ 23,863	$ 30,146	$ 24,456	$ 24,456	$ -
	Miscellaneous	$ 1,000	$ -	$ 500	$ 1,000	$ 1,000	$ -
	Total Special Education	**$ 1,206,526**	**$ 1,444,529**	**$ 1,510,056**	**$ 1,457,203**	**$ 1,466,227**	**$ 9,024**
01601	**Health & Physical Ed**						
	Salaries & Other Compensation	$ 31,231	$ 34,356	$ 54,671	$ 47,359	$ 48,801	$ 1,442
	Employee Benefits	$ 48,274	$ 22,205	$ 29,034	$ 41,822	$ 26,651	$ (15,171)
	Supplies & Materials	$ 67	$ -	$ -	$ -	$ -	$ -
	Total Health & Physical Ed	**$ 79,572**	**$ 56,561**	**$ 83,705**	**$ 89,181**	**$ 75,452**	**$ (13,729)**
01800	**Tower Street Community Center**						
	Salaries & Other Compensation	$ 69,956	$ 2,254	$ -	$ -	$ -	$ -
	Employee Benefits	$ 37,235	$ 277	$ -	$ -	$ -	$ -
	Purchased Services	$ 26,026	$ 57	$ -	$ -	$ -	$ -
	Supplies & Materials	$ 7,228	$ 47	$ -	$ -	$ -	$ -
	Equipment	$ -	$ -	$ -	$ -	$ -	$ -
	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -
	Total Tower Street Community Center	**$ 140,445**	**$ 2,635**	**$ -**	**$ -**	**$ -**	**$ -**
02000	**District**						
	Salaries & Other Compensation				$ -	$ -	$ -
	Employee Benefits				$ -	$ -	$ -
	Purchased Services	$ 41,286	$ 60,480	$ 91,004	$ 87,906	$ 87,906	$ -
	Equipment	$ -	$ -	$ 1,679	$ -	$ -	$ -
	Total District	**$ 41,286**	**$ 60,480**	**$ 92,683**	**$ 87,906**	**$ 87,906**	**$ -**
02001	**Babcock Hall**						
	Salaries & Other Compensation	$ 210,940	$ 213,728	$ 202,627	$ 203,699	$ 213,267	$ 9,568

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
	Employee Benefits	$ 100,826	$ 74,170	$ 71,519	$ 80,147	$ 83,055	$ 2,908
	Purchased Services	$ 181,848	$ 180,132	$ 271,320	$ 219,309	$ 179,654	$ (39,655)
	Supplies & Materials	$ 52,404	$ 93,067	$ 53,451	$ 123,994	$ 136,431	$ 12,437
	Miscellaneous	$ 75	$ -	$ -	$ -	$ -	$ -
	02001 Total	**$ 546,093**	**$ 561,097**	**$ 598,917**	**$ 627,149**	**$ 612,407**	**$ (14,742)**
02104	**Finance**						
	Salaries & Other Compensation	$ 373,183	$ 352,951	$ 423,048	$ 413,128	$ 424,152	$ 11,024
	Employee Benefits	$ 137,814	$ 129,930	$ 155,641	$ 149,779	$ 155,693	$ 5,914
	Purchased Services	$ 56,631	$ 39,064	$ 48,015	$ 54,946	$ 55,270	$ 324
	Supplies & Materials	$ 544	$ 974	$ 1,990	$ 5,800	$ 5,800	$ -
	Equipment	$ 51,128	$ 67,744	$ 63,015	$ 62,174	$ 74,993	$ 12,819
	Miscellaneous	$ 1,115	$ 1,225	$ 1,350	$ 2,304	$ 1,687	$ (617)
	Total Finance	**$ 620,415**	**$ 591,888**	**$ 693,059**	**$ 688,131**	**$ 717,595**	**$ 29,464**
02300	**Human Resources**						
	Salaries & Other Compensation	$ 139,048	$ 157,614	$ 206,144	$ 115,327	$ 183,328	$ 68,000
	Employee Benefits	$ 48,563	$ 59,096	$ 60,835	$ 52,685	$ 80,357	$ 27,672
	Purchased Services	$ 3,925	$ 5,696	$ 11,585	$ 21,570	$ 20,070	$ (1,500)
	Supplies & Materials	$ 1,745	$ 11,541	$ 4,553	$ 3,500	$ 6,500	$ 3,000
	Equipment	$ 32,225	$ 34,021	$ 37,485	$ 38,318	$ 39,775	$ 1,457
	Miscellaneous	$ 35	$ 1,064	$ 1,638	$ 2,000	$ 2,000	$ -
	Total Human Resources	**$ 225,541**	**$ 269,032**	**$ 322,240**	**$ 233,400**	**$ 332,030**	**$ 98,629**
02401	**Technology**						
	Salaries & Other Compensation	$ 269,232	$ 292,335	$ 312,112	$ 327,574	$ 342,136	$ 14,562
	Employee Benefits	$ 121,142	$ 127,256	$ 132,377	$ 142,836	$ 150,863	$ 8,027
	Purchased Services	$ 150,256	$ 175,843	$ 196,507	$ 154,230	$ 159,733	$ 5,503
	Supplies & Materials	$ 345	$ 504	$ 930	$ 300	$ 300	$ -
	Equipment	$ 660	$ -	$ -	$ -	$ -	$ -
	Total Technology	**$ 541,635**	**$ 595,938**	**$ 641,926**	**$ 624,940**	**$ 653,032**	**$ 28,092**
02600	**Transportation**						
	Salaries & Other Compensation	$ 177,327	$ 175,707	$ 186,279	$ 183,718	$ 187,329	$ 3,611
	Employee Benefits	$ 70,223	$ 63,302	$ 64,263	$ 66,387	$ 68,736	$ 2,349
	Purchased Services	$ 18,487	$ 18,281	$ 26,552	$ 55,704	$ 41,261	$ (14,443)
	Supplies & Materials	$ 12,333	$ 14,436	$ 18,099	$ 12,424	$ 13,205	$ 781
	Equipment	$ -	$ -	$ 1,110			$ -
	Total Transportation	**$ 278,370**	**$ 271,726**	**$ 296,303**	**$ 318,233**	**$ 310,531**	**$ (7,702)**
02601	**Crossing Guard**						**$ -**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
	Salaries & Other Compensation	$ 25,022	$ 27,179	$ 33,101	$ 44,008	$ 45,427	$ 1,419
	Employee Benefits	$ 1,914	$ 2,079	$ 2,532	$ 3,366	$ 3,475	$ 109
	Total Crossing Guard	**$ 26,936**	**$ 29,258**	**$ 35,633**	**$ 47,374**	**$ 48,902**	**$ 1,528**
02900	**Building Operations**						**$ -**
	Salaries & Other Compensation	$ 261,662	$ 282,103	$ 258,787	$ 328,576	$ 426,223	$ 97,647
	Employee Benefits	$ 98,736	$ 109,314	$ 79,673	$ 142,908	$ 141,058	$ (1,850)
	Purchased Services	$ 26,367	$ 13,651	$ 37,422	$ 43,476	$ 43,476	$ -
	Supplies & Materials	$ 4,182	$ 433	$ 849	$ 950	$ -	$ (950)
	Equipment	$ 4,786	$ 5,838	$ 7,156	$ 8,000	$ 8,000	$ -
	Total Building Operations	**$ 395,733**	**$ 411,339**	**$ 383,887**	**$ 523,910**	**$ 618,757**	**$ 94,847**
03101	**Bradford**						**$ -**
	Salaries & Other Compensation				$ -	$ -	$ -
	Employee Benefits				$ -	$ -	$ -
	Purchased Services				$ -	$ -	$ -
	Supplies & Materials	$ (153)	$ -	$ 5	$ -	$ -	$ -
	Total Bradford	**$ (153)**	**$ -**	**$ 5**	**$ -**	**$ -**	**$ -**
03105	**Tower St**						**$ -**
	Salaries & Other Compensation	$ 1,150	$ -	$ -	$ -	$ -	$ -
	Employee Benefits	$ 88	$ -	$ -	$ -	$ -	$ -
	Total Tower St	**$ 1,238**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
03106	**State St**						**$ -**
	Salaries & Other Compensation	$ 3,058,291	$ 3,262,904	$ 3,296,135	$ 3,494,035	$ 3,640,495	$ 146,460
	Employee Benefits	$ 1,349,037	$ 1,309,186	$ 1,338,542	$ 1,447,374	$ 1,586,524	$ 139,150
	Purchased Services	$ 128,546	$ 121,147	$ 142,900	$ 161,987	$ 150,209	$ (11,778)
	Supplies & Materials	$ 201,215	$ 264,662	$ 296,543	$ 281,135	$ 291,749	$ 10,614
	Equipment	$ 60,181	$ 113,534	$ 40,075	$ 47,353	$ 54,224	$ 6,871
	Miscellaneous	$ 98	$ 49	$ -	$ 634	$ 634	$ -
	Total State St	**$ 4,797,368**	**$ 5,071,482**	**$ 5,114,195**	**$ 5,432,518**	**$ 5,723,835**	**$ 291,317**
03109	**Dunn's Corners**						**$ -**
	Salaries & Other Compensation	$ 3,264,064	$ 3,370,481	$ 3,382,292	$ 3,643,714	$ 3,805,245	$ 161,531
	Employee Benefits	$ 1,361,299	$ 1,358,167	$ 1,401,523	$ 1,551,397	$ 1,615,502	$ 64,105
	Purchased Services	$ 132,929	$ 126,718	$ 160,894	$ 160,413	$ 146,060	$ (14,353)
	Supplies & Materials	$ 260,136	$ 252,046	$ 318,123	$ 250,478	$ 250,313	$ (165)
	Equipment	$ 52,995	$ 141,878	$ 39,431	$ 49,836	$ 57,649	$ 7,813
	Miscellaneous	$ 595	$ 834	$ 2,160	$ 750	$ 680	$ (70)
	Total Dunn's Corners	**$ 5,072,018**	**$ 5,250,124**	**$ 5,304,423**	**$ 5,656,588**	**$ 5,875,450**	**$ 218,862**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
03111	**Springbrook**						**$ -**
	Salaries & Other Compensation	$ 2,989,344	$ 3,114,415	$ 2,999,592	$ 3,125,175	$ 3,314,210	$ 189,035
	Employee Benefits	$ 1,233,296	$ 1,195,973	$ 1,133,696	$ 1,295,079	$ 1,327,918	$ 32,839
	Purchased Services	$ 120,853	$ 118,514	$ 182,741	$ 157,326	$ 139,451	$ (17,875)
	Supplies & Materials	$ 186,604	$ 200,046	$ 252,920	$ 253,834	$ 258,354	$ 4,520
	Equipment	$ 55,294	$ 140,224	$ 41,838	$ 48,407	$ 55,242	$ 6,835
	Miscellaneous	$ 693	$ 1,190	$ 49	$ 634	$ 634	$ -
	Total Springbrook	**$ 4,586,084**	**$ 4,770,362**	**$ 4,610,836**	**$ 4,880,455**	**$ 5,095,809**	**$ 215,354**
04103	**Westerly MS**						**$ -**
	Salaries & Other Compensation	$ 8,200,683	$ 8,363,513	$ 8,548,396	$ 8,556,417	$ 8,494,652	$ (61,765)
	Employee Benefits	$ 3,219,944	$ 3,183,565	$ 3,165,324	$ 3,309,304	$ 3,410,949	$ 101,645
	Purchased Services	$ 483,393	$ 408,442	$ 518,494	$ 502,921	$ 481,634	$ (21,287)
	Supplies & Materials	$ 592,660	$ 645,453	$ 756,123	$ 749,400	$ 770,086	$ 20,686
	Equipment	$ 105,045	$ 245,506	$ 149,231	$ 184,901	$ 198,683	$ 13,782
	Miscellaneous	$ 2,488	$ 4,537	$ 2,841	$ 3,665	$ 4,805	$ 1,140
	Total Westerly MS	**$ 12,604,213**	**$ 12,851,016**	**$ 13,140,409**	**$ 13,306,608**	**$ 13,360,809**	**$ 54,201**
05104	**Westerly HS**						**$ -**
	Salaries & Other Compensation	$ 9,796,110	$ 10,150,167	$ 10,065,809	$ 10,045,081	$ 9,698,512	$ (346,569)
	Employee Benefits	$ 3,853,777	$ 3,896,536	$ 3,903,685	$ 4,104,592	$ 3,999,287	$ (105,305)
	Purchased Services	$ 1,152,373	$ 732,656	$ 772,865	$ 763,146	$ 753,428	$ (9,718)
	Supplies & Materials	$ 735,402	$ 846,076	$ 1,039,318	$ 935,179	$ 925,857	$ (9,322)
	Equipment	$ 680,247	$ 276,091	$ 170,972	$ 253,837	$ 219,070	$ (34,767)
	Miscellaneous	$ 22,432	$ 27,075	$ 38,526	$ 68,040	$ 69,330	$ 1,290
	Total Westerly HS	**$ 16,240,341**	**$ 15,928,601**	**$ 15,991,175**	**$ 16,169,875**	**$ 15,665,484**	**$ (504,391)**
05240	**Narragansett High School**						**$ -**
	Purchased Services	$ -	$ 19,071	$ 41,666	$ 21,587	$ 22,487	$ 900
	Total Narragansett High School	**$ -**	**$ 19,071**	**$ 41,666**	**$ 21,587**	**$ 22,487**	**$ 900**
07130	**Foster Gloster**						**$ -**
	Purchased Services	$ -	$ -	$ -	$ -	$ 22,487	$ 22,487
	Total Foster Gloster	**$ -**	**$ -**	**$ -**	**$ -**	**$ 22,487**	**$ 22,487**
07108	**North Kingstown**						**$ -**
	Purchased Services	$ 18,411	$ 19,071	$ 20,289	$ 21,587	$ -	$ (21,587)
	Total North Kingstown	**$ 18,411**	**$ 19,071**	**$ 20,289**	**$ 21,587**	**$ -**	**$ (21,587)**
07300	**Scituate**						**$ -**
	Purchased Services	$ -	$ -	$ -	$ -	$ -	$ -
	Total Scituate	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
07410	**RI School of Deaf**						**$ -**
	Purchased Services	$ -	$ 5,611	$ -	$ -	$ -	$ -
	Total RI School of Deaf	**$ -**	**$ 5,611**	**$ -**	**$ -**	**$ -**	**$ -**
07905	**Homebound Students**						**$ -**
	Purchased Services	$ 2,080	$ 29,821	$ 24,380	$ 14,420	$ 14,420	$ -
	Total Homebound Students	**$ 2,080**	**$ 29,821**	**$ 24,380**	**$ 14,420**	**$ 14,420**	**$ -**
07980	**Chariho**						**$ -**
	Purchased Services	$ 2,048,716	$ 1,754,041	$ 1,717,474	$ 2,005,645	$ 1,830,914	$ (174,731)
	Total Chariho	**$ 2,048,716**	**$ 1,754,041**	**$ 1,717,474**	**$ 2,005,645**	**$ 1,830,914**	**$ (174,731)**
08118	**Bradley**						**$ -**
	Purchased Services	$ 364,096	$ 206,613	$ 326,854	$ 251,624	$ 190,512	$ (61,112)
	Total Bradley	**$ 364,096**	**$ 206,613**	**$ 326,854**	**$ 251,624**	**$ 190,512**	**$ (61,112)**
08165	**Eleanor Briggs School**						**$ -**
	Purchased Services	$ 60,893	$ 46,319	$ 192,330	$ 212,139	$ 212,139	$ -
	Total Eleanor Briggs School	**$ 60,893**	**$ 46,319**	**$ 192,330**	**$ 212,139**	**$ 212,139**	**$ -**
08190	**Harmony Hill School**						**$ -**
	Purchased Services	$ -	$ 5,522	$ -	$ -	$ -	$ -
	Total Harmony Hill School	**$ -**	**$ 5,522**	**$ -**	**$ -**	**$ -**	**$ -**
08241	**Mount Pleasant Academy**						**$ -**
	Purchased Services	$ 493,929	$ 271,766	$ 227,523	$ 253,778	$ 206,705	$ (47,073)
	Total Mount Pleasant Academy	**$ 493,929**	**$ 271,766**	**$ 227,523**	**$ 253,778**	**$ 206,705**	**$ (47,073)**
08253	**Ocean Tides Inc**						**$ -**
	Purchased Services	$ 92,300	$ 60,480	$ -	$ -	$ -	$ -
	Total Ocean Tides Inc	**$ 92,300**	**$ 60,480**	**$ -**	**$ -**	**$ -**	**$ -**
08262	**Pathway Strategic Teaching**						**$ -**
	Purchased Services	$ 172,919	$ 193,617	$ 205,522	$ 215,151	$ 222,702	$ 7,551
	Total Pathway Strategic Teaching	**$ 172,919**	**$ 193,617**	**$ 205,522**	**$ 215,151**	**$ 222,702**	**$ 7,551**
08294	**Sargent**						**$ -**
	Purchased Services	$ 515,453	$ 726,157	$ 758,041	$ 725,415	$ 743,618	$ 18,203
	Total Sargent	**$ 515,453**	**$ 726,157**	**$ 758,041**	**$ 725,415**	**$ 743,618**	**$ 18,203**
08326	**Meeting Street School**						**$ -**
	Purchased Services	$ 117,883	$ 24,278	$ -	$ -	$ -	$ -
	Total Meeting Street School	**$ 117,883**	**$ 24,278**	**$ -**	**$ -**	**$ -**	**$ -**
08369	**The Groden Center**						**$ -**
	Purchased Services	$ 12,840	$ -	$ -	$ -	$ -	$ -
	Total The Groden Center	**$ 12,840**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
08422	**Fall River Deaconess**						**$ -**
	Purchased Services	$ -	$ 49,699	$ -	$ -	$ -	$ -
	Total Fall River Deaconess	**$ -**	**$ 49,699**	**$ -**	**$ -**	**$ -**	**$ -**
08519	**CCRI**						**$ -**
	Purchased Services	$ -	$ 12,999	$ -	$ 25,000	$ 25,000	$ -
	Supplies & Materials				$ -	$ -	$ -
	Total CCRI	**$ -**	**$ 12,999**	**$ -**	**$ 25,000**	**$ 25,000**	**$ -**
08610	**Waterford Country School**						**$ -**
	Purchased Services	$ -	$ 50,445	$ 47,360	$ -	$ -	$ -
	Total Waterford Country School	**$ -**	**$ 50,445**	**$ 47,360**	**$ -**	**$ -**	**$ -**
08630	**Ocean State Academy**						**$ -**
	Purchased Services	$ 136,063	$ 94,295	$ 125,686	$ 170,562	$ 158,267	$ (12,295)
	Total Ocean State Academy	**$ 136,063**	**$ 94,295**	**$ 125,686**	**$ 170,562**	**$ 158,267**	**$ (12,295)**
08641	**RI Learning Academy**						**$ -**
	Purchased Services	$ -	$ -	$ -	$ -	$ -	$ -
	Total RI Learning Academy	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
08645	**DCYF Placement**						**$ -**
	Purchased Services	$ 7,283	$ 67,186	$ 92,453	$ 141,011	$ 255,296	$ 114,286
	Total DCYF Placement	**$ 7,283**	**$ 67,186**	**$ 92,453**	**$ 141,011**	**$ 255,296**	**$ 114,286**
08648	**Lighthouse School Niantic CT**						**$ -**
	Purchased Services	$ 204,542	$ 134,069	$ 240,359	$ 246,258	$ 220,000	$ (26,258)
	Total Lighthouse School Niantic CT	**$ 204,542**	**$ 134,069**	**$ 240,359**	**$ 246,258**	**$ 220,000**	**$ (26,258)**
08676	**Tri County Community**						**$ -**
	Purchased Services	$ -	$ -	$ 16,952	$ -	$ -	$ -
	Total Tri County Community	**$ -**	**$ -**	**$ 16,952**	**$ -**	**$ -**	**$ -**
08902	**Non Public Text Books**						**$ -**
	Supplies & Materials	$ 14,416	$ 14,260	$ 44,579	$ 15,000	$ 15,000	$ -
	Total Non Public Text Books	**$ 14,416**	**$ 14,260**	**$ 44,579**	**$ 15,000**	**$ 15,000**	**$ -**
08999	**To Be Allocated**						**$ -**
	Salaries & Other Compensation	$ 12,913	$ 13,664	$ 14,940	$ 7,000	$ 7,000	$ -
	Employee Benefits	$ 5,390	$ 4,071	$ 4,173	$ 536	$ 536	$ -
	Purchased Services	$ -	$ 405	$ -	$ -	$ -	$ -
	Supplies & Materials	$ -	$ 1,341	$ -	$ 750	$ 750	$ -
	Total To Be Allocated	**$ 18,303**	**$ 19,481**	**$ 19,113**	**$ 8,286**	**$ 8,286**	**$ -**
09113	**Preschool Babcock Hall**						**$ -**
	Salaries & Other Compensation	$ 941,802	$ 912,780	$ 911,787	$ 903,866	$ 945,520	$ 41,654

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
	Employee Benefits	$ 398,473	$ 388,492	$ 390,094	$ 440,776	$ 433,946	$ (6,830)
	Purchased Services	$ 323	$ 673	$ 3,456	$ 7,700	$ 7,700	$ -
	Supplies & Materials	$ 20,533	$ 15,852	$ 14,534	$ 17,600	$ 17,600	$ -
	Equipment	$ 5,027	$ 5,524	$ 7,222	$ 7,500	$ 7,500	$ -
	Total Preschool Babcock Hall	**$ 1,366,158**	**$ 1,323,321**	**$ 1,327,093**	**$ 1,377,442**	**$ 1,412,266**	**$ 34,824**
10480	**Highlander Charter**						**$ -**
	Purchased Services		$ 8,227	$ -	$ -	$ -	$ -
	Total Highlander Charter	**$ -**	**$ 8,227**	**$ -**	**$ -**	**$ -**	**$ -**
10520	**Kingston Hill Academy**						**$ -**
	Purchased Services	$ 94,410	$ 111,065	$ 131,775	$ 128,884	$ 134,421	$ 5,537
	Total Kingston Hill Academy	**$ 94,410**	**$ 111,065**	**$ 131,775**	**$ 128,884**	**$ 134,421**	**$ 5,537**
10550	**The Compass School**						**$ -**
	Purchased Services	$ 531,056	$ 497,734	$ 404,110	$ 386,652	$ 384,060	$ (2,592)
	Total The Compass School	**$ 531,056**	**$ 497,734**	**$ 404,110**	**$ 386,652**	**$ 384,060**	**$ (2,592)**
10580	**Beacon Charter School**						**$ -**
	Purchased Services	$ 15,735	$ -	$ 17,570	$ -	$ -	$ -
	Total Beacon Charter School	**$ 15,735**	**$ -**	**$ 17,570**	**$ -**	**$ -**	**$ -**
10620	**The Greene School**						**$ -**
	Purchased Services	$ 121,946	$ 86,384	$ 57,103	$ 73,648	$ 76,812	$ 3,164
	Total The Greene School	**$ 121,946**	**$ 86,384**	**$ 57,103**	**$ 73,648**	**$ 76,812**	**$ 3,164**
10671	**Achievement First PVD Mayoral**						**$ -**
	Purchased Services	$ -	$ -	$ -	$ 18,412	$ 19,203	$ 791
	Total Achievement First PVD Mayoral	**$ -**	**$ -**	**$ -**	**$ 18,412**	**$ 19,203**	**$ 791**
11803	**West Bay Collaborative**						**$ -**
	Purchased Services	$ 140,063	$ 152,952	$ 86,825	$ 85,490	$ 141,910	$ 56,420
	Total West Bay Collaborative	**$ 140,063**	**$ 152,952**	**$ 86,825**	**$ 85,490**	**$ 141,910**	**$ 56,420**
15902	**Out of District Transportation**						**$ -**
	Salaries & Other Compensation	$ 53,776	$ 138,825	$ 158,050	$ 255,989	$ 253,469	$ (2,520)
	Employee Benefits	$ 25,727	$ 53,119	$ 49,771	$ 114,602	$ 121,663	$ 7,061
	Purchased Services	$ 67,134	$ 131,260	$ 278,787	$ 127,845	$ 127,845	$ -
	Total Out of District Transportation	**$ 146,638**	**$ 323,204**	**$ 486,608**	**$ 498,436**	**$ 502,977**	**$ 4,541**
18000	**Retiree Benefits**						**$ -**
	Salaries & Other Compensation	$ 570,000	$ 280,000	$ 53,113	$ -	$ -	$ -
	Employee Benefits	$ 313,836	$ 329,180	$ 317,412	$ 335,840	$ 335,840	$ -
	Total Retiree Benefits	**$ 883,836**	**$ 609,180**	**$ 370,525**	**$ 335,840**	**$ 335,840**	**$ -**
24907	**WMS Summer School**						**$ -**

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2024-2025

Location	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025 Adopted	Inc/(Dec)
	Salaries & Other Compensation	$ 6,250	$ 8,284	$ 8,190	$ 8,458	$ 8,458	$ 0
	Employee Benefits	$ 478	$ 634	$ 627	$ 647	$ 647	$ (0)
	Total WMS Summer School	**$ 6,728**	**$ 8,918**	**$ 8,817**	**$ 9,105**	**$ 9,105**	**$ 0**
25907	**WHS Summer School**						**$ -**
	Salaries & Other Compensation	$ 11,250	$ 11,459	$ 11,750	$ 16,762	$ 16,762	$ (0)
	Employee Benefits	$ 861	$ 877	$ 899	$ 1,282	$ 1,282	$ (0)
	Total WHS Summer School	**$ 12,111**	**$ 12,335**	**$ 12,648**	**$ 18,045**	**$ 18,045**	**$ -**
33111	**SES ASP**						**$ -**
	Salaries & Other Compensation	$ 585	$ 760	$ 5,085	$ -	$ -	$ -
	Employee Benefits	$ 114	$ 412	$ 734	$ -	$ -	$ -
	Total SES ASP	**$ 699**	**$ 1,172**	**$ 5,819**	**$ -**	**$ -**	**$ -**
34103	**WMS After School**						**$ -**
	Salaries & Other Compensation	$ -	$ 4,034	$ 7,000	$ 14,335	$ 14,335	$ -
	Employee Benefits	$ -	$ 1,442	$ 2,321	$ 1,097	$ 1,097	$ -
	Total WMS After School	**$ -**	**$ 5,476**	**$ 9,321**	**$ 15,432**	**$ 15,432**	**$ -**
35104	**WHS After School**						**$ -**
	Salaries & Other Compensation	$ -	$ -	$ -	$ 3,195	$ 3,195	$ -
	Employee Benefits	$ -	$ -	$ -	$ 302	$ 302	$ -
	Total WHS After School	**$ -**	**$ -**	**$ -**	**$ 3,497**	**$ 3,497**	**$ -**
99997	**Balance Sheet Trans**						**$ -**
	Miscellaneous/Transfer Out	$ 1,385,694	$ 74,208	$ 531,500	$ -	$ -	$ -
	Total Balance Sheet Trans	**$ 1,385,694**	**$ 74,208**	**$ 531,500**	**$ -**	**$ -**	**$ -**
							$ -
	Grand Total	**$ 58,021,835**	**$ 57,039,835**	**$ 57,927,926**	**$ 59,073,312**	**$ 59,534,359**	**$ 461,047**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
10000020	58206	CLAIMS AND SETTLEMENTS	42,000	-	-	-	$ -	-
10100000	52501	UNEMPLOYMENT INSURANCE	250,891	25,475	40,727	45,000	$ 45,000	-
10100000	52710	WORKER'S COMPENSATION	187,167	136,550	138,490	206,974	$ 206,974	-
10100000	52902	EMPLOYEE ASSISTANCE PRGM	9,594	10,165	9,785	10,072	$ 10,072	-
10100532	58206	CLAIMS AND SETTLEMENTS	-	52,525	40,000	-	$ -	-
10102500	58105	PCORI (ACA) FEES	1,987	-	1,967	2,100	$ 2,100	-
20000332	55401	CENTRAL OFF ADVERTISING COSTS	212	6,712	11,587	8,000	$ 8,000	-
20000332	57306	CENTRAL OFF FURNITURE	6,899	(38)	6,335	7,000	$ 7,000	-
TOTAL	**Central Office**		**498,750**	**231,389**	**248,891**	**279,146**	**$ 279,146**	**-**
11000531	53301	SUPT OFFICE TRAINING SERV	300	2,450	1,892	3,500	$ 3,500	-
11000531	53303	SUPT OFFICE CONFERENCE	2,562	-	-	-	$ -	-
11000531	53705	SUPT OFFICE POSTAGE	15,529	12,223	17,100	18,888	$ 18,888	-
11000531	53706	SUPT OFF CATERING FOOD REIMB	538	1,253	323	800	$ 800	-
11000531	55803	SUPT OFFICE EE TRAVEL NON TCHR	(1)	-	80	500	$ 500	-
11000531	56101	SUPT OFFICE GEN SUPPLIES	3,888	6,464	5,091	5,100	$ 5,100	-
11000531	57309	SUPT TECH HARDWARE	-	2,029	-	-	$ -	-
11000531	58101	SUPT PROFESSIONAL ORG FEES	6,874	6,949	7,299	8,027	$ 8,027	-
11002101	51110	SUPT SALARY	181,784	179,723	180,376	176,904	$ 176,904	-
11002101	51327	SUPT OTHER	-	100	-	-	$ -	-
11002101	52102	SUPT LIFE INSURANCE	438	462	606	450	$ 450	-
11002101	52105	SUPT DISAB	128	128	128	88	$ 88	-
11002101	52109	SUPT IN LIEU	100	-	-	-	$ -	-
11002101	52121	SUPT HEALTH	22,591	1,738	25,060	27,065	$ 28,960	1,895
11002101	52124	SUPT DENTAL	994	1,163	1,030	994	$ 994	-
11002101	52203	SUPT TCHR/ADM	24,638	25,114	25,556	26,589	$ 27,490.86	902
11002101	52204	SUPT NC PENSION	6,000	6,000	6,000	6,000	$ 6,000	-
11002101	52207	SUPT SURV	115	115	115	115	$ 115	-
11002101	52301	SUPT FICA	74	298	298	-	$ -	-
11002101	52302	SUPT MED	2,553	2,605	2,614	2,462	$ 2,455	(7)
11002101	52910	SUPT AUTO ALLOWANCE	1,000	4,800	4,800	4,800	$ 4,800	-
11004200	51110	SUPT FIN/ADM SUPP SALARY	147,861	164,507	165,258	175,891	$ 187,012	11,121
11004200	51327	SUPT OTHER ADD'L COMP	-	300	-	-	$ -	-
11004200	52102	SUPT FIN/ADM SUPPORT LIFE	471	553	728	540	$ 540	-
11004200	52105	SUPT FIN/ADM SUPP DISAB	353	385	385	264	$ 264	-
11004200	52109	SUPT FIN/ADM SUPPORT BUY BACK	1,892	3,783	3,783	3,783	$ 3,783	-
11004200	52121	SUPT FIN/ADM SUPP HEALTH	35,872	25,136	26,102	28,110	$ 30,008	1,898
11004200	52124	SUPT FIN/ADM SUPP DENTAL	1,920	1,395	1,354	2,071	$ 2,071	-
11004200	52204	SUPT FIN/ADM SUPP NC PENSION	14,727	16,358	17,118	17,211	$ 17,836	625

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
11004200	52301	SUPT FIN/ADM SUPPORT FICA	8,710	9,999	9,995	10,007	$ 10,373	366
11004200	52302	SUPT OFFICE FINANCE/ADM MED	2,037	2,339	2,338	2,396	$ 2,481	85
11004200	52901	SUPT OFFICE FSA/DEP	433	222	305	150	$ 150	-
TOTAL	**Superintendent Office**		**484,380**	**478,593**	**505,734**	**522,704**	**$ 539,590**	**16,885**
11010313	53410	SCH COM POLICE DETAILS	375	2,850	5,040	5,760	$ 5,760	-
11010531	53303	SCH COM CONFERENCE	-	-	500	500	$ 500	-
11010531	53406	SCH COM OTHER SERV	-	359,615	(4,596)	2,000	$ 2,000	-
11010531	53502	SCH COM OTHER TECH SERV	399	300	-	4,200	$ 4,200	-
11010531	55207	SCH COM PROFESSIONAL LIAB INS	14,139	10,509	11,723	16,260	$ 16,260	-
11010531	56101	SCH COM SUPPLY/MATERIAL	295	722	1,114	1,000	$ 1,000	-
11010531	57311	SCH COM TECH SOFTWARE	5,290	5,290	5,290	5,362	$ 5,362	-
11010531	58101	SCH COM PROF ORG FEES	7,240	7,240	7,240	7,390	$ 7,390	-
TOTAL	**School Committee**		**27,738**	**386,526**	**26,311**	**42,472**	**$ 42,472**	**-**
20000532	53402	DIST LEGAL	76,896	172,199	235,089	115,000	$ 115,000	-
20000532	53409	DIST LEGAL ARBITRATION	-	10,348	1,342	500	$ 500	-
TOTAL	**Legal Services**		**76,896**	**182,547**	**236,430**	**115,500**	**$ 115,500**	**-**
11000222	51303	STAFF DEV TCHR PROF DEV	-	-	-	38,000	$ 38,000	-
11000222	52302	STAFF DEV TCHR MED	-	-	-	841	$ 551	(290)
11200222	53301	DIST STAFF DEV TRAINING SERV	64,249	57,382	39,609	58,317	$ 89,376	31,060
11200222	53303	DIST STAFF DEV CONFERENCE	-	75	-	11,481	$ 11,481	-
TOTAL	**Staff Development**		**64,249**	**57,457**	**39,609**	**108,639**	**$ 139,408**	**30,770**
12001222	51303	DIST TCHR PROF DEV	900	2,250	-	-	$ -	-
12001222	52102	DIST TCHR STAFF DEV LIFE INS	1	-	-	-	$ -	-
12001222	52105	DIST TCHR STAFF DEV DISAB	1	5	-	-	$ -	-
12001222	52121	DIST STAFF DEV TCHR HEALTH	175	326	-	-	$ -	-
12001222	52124	DIST TCHR STAFF DEV DENTAL	9	19	-	-	$ -	-
12001222	52302	DIST STAFF DEV TCHR MED	12	31	-	-	$ -	-
13000122	56101	DIST CURR SUPPLY/MATERIAL	6,811	17,020	2,634	17,662	$ 17,662	-
13000222	53301	DIST CURR STAFF DEV TRAIN SERV	4,320	7,106	4,295	3,667	$ 3,667	-
13000222	53303	DIST CURR DEV CONFERENCE	320	-	45	-	$ -	-
13000521	55803	DIST CURR DEV EE TRAV NON TCHR	71	259	542	1,000	$ 1,000	-
13000521	58101	DIST PROFESSIONAL ORG FEES	-	-	-	2,333	$ -	(2,333)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
13001121	57309	DIST TECH RELATED HARDWARE	1,558	-	-	-	$ -	-
13002112	51110	ASST SUPT CURR SALARY	134,514	146,000	145,600	149,450	$ 149,450	-
13002112	51327	OTHER ADDITIONAL COMPENSATION	-	100	-	-	$ -	-
13002112	52102	CURR DEV ASST SUPT LIFE INS	219	231	303	225	$ 225	-
13002112	52105	ASST SUPT CURR DISAB	128	128	128	88	$ 88	-
13002112	52109	CURR ASST SUPT IN LIEU PAYMENT	400	-	-	-	$ -	-
13002112	52121	ASST SUPT CURR HEALTH	8,671	8,671	9,018	9,737	$ 10,419	682
13002112	52124	ASST SUPT CURR DENTAL	334	334	324	334	$ 334	-
13002112	52203	ASST SUPT CURR TCHR/ADM	19,447	21,520	21,898	22,462	$ 23,224.51	762
13002112	52207	ASST SUPT CURR DEV SURV	115	115	115	115	$ 115	-
13002112	52213	ASST SUPT CURR TCHR/ADM	3,918	4,241	4,251	4,633	$ 4,334	(299)
13002112	52301	ASST SUPT CURR FICA	298	298	298	-	$ -	-
13002112	52302	ASST SUPT CURR MED	1,990	2,158	2,156	2,131	$ 2,128	(2)
13002112	52910	ASST SUPT AUTO ALLOWANCE	4,000	4,400	4,800	4,800	$ 4,800	-
13002313	52202	FUTURE BENEFITS	200	-	-	-	$ -	-
13003400	51303	CURR ASSESS PROF DEV	-	563	-	-	$ -	-
13003400	52302	MEDICARE	-	8	-	-	$ -	-
13003502	51303	PROG COOD PROF DEV HOURS	-	300	-	-	$ -	-
22000200	51110	ART CURR ASSESS SALARY	-	-	-	36,254	$ 36,790	536
22000200	51327	ART CURR ASSESS OTHER	-	-	-	640	$ 640	-
22000200	52102	DIST ART CURR ASSESS LIFE INS	-	-	-	36	$ 36	-
22000200	52105	ART CURR ASSESS DISAB	-	-	-	64	$ 64	-
22000200	52121	DIST ART CURR ASSESS HEALTH	-	-	-	9,044	$ 9,621	577
22000200	52124	ART CURR ASSESS DENTAL	-	-	-	427	$ 427	-
22000200	52203	CURR DEV ART TCHR/ADM	-	-	-	5,549	$ 5,816.68	268
22000200	52207	DIST ART CURR ASSESS SURV	-	-	-	46	$ 46	-
22000200	52213	DIST CURR DEV ART TCHR/ADM DEF	-	-	-	1,051	$ 1,029	(22)
22000200	52302	DIST ART CURR ASSESS MED	-	-	-	504	$ 509	6
22000500	51110	ELA COORD CURR ASSESS SALARY	28,825	30,907	29,377	29,800	$ 30,229	429
22000500	51327	ELA COORD CURR ASSESS OTHER	1,600	100	-	-	$ -	-
22000500	52102	ELA COORD CURR ASSESS LIFE INS	25	25	32	29	$ 29	-
22000500	52105	ELL COORD CURR ASSESS DISAB	48	50	48	51	$ 51	-
22000500	52121	ELA COORD CURR ASSESS HEALTH	8,666	6,639	6,806	7,235	$ 7,697	462
22000500	52124	ELA COORD CURR ASSESS DENTAL	351	349	331	342	$ 342	-
22000500	52203	CURR DEV ELA COORD TCHR/ADM	4,816	4,408	4,418	4,482	$ 4,697.54	216
22000500	52207	ESA COORD CURR ASSESS SURV	37	37	37	37	$ 37	-
22000500	52213	ESL COORD CURR ASSESS TCHR/ADM	840	828	815	849	$ 831	(18)
22000500	52301	ELA COORDINATOR FICA	-	50	-	-	$ -	-
22000500	52302	ESL COORD CURR ASSESS MED	408	417	393	407	$ 412	5
22000600	51110	ESL COORD CURR ASSESS SALARY	57,047	58,639	58,083	58,875	$ 45,797	(13,078)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
22000600	52102	ESL COORD CURR ASSESS LIFE INS	43	45	60	54	$ 54	-
22000600	52105	ESL COORD CURR ASSESS DISAB	90	90	89	96	$ 96	-
22000600	52121	ESL COORD CURR ASSESS HEALTH	4,704	4,682	4,950	5,050	$ 5,361	311
22000600	52124	ESL COORD CURR ASSESS DENTAL	205	204	198	205	$ 205	-
22000600	52203	CURR DEV ESL COORD TCHR/ADM	8,272	8,520	8,736	8,855	$ 7,116.90	(1,738)
22000600	52207	ESL COORD CURR ASSESS SURV	69	69	69	69	$ 69	-
22000600	52213	ESL COORD CURR ASSESS TCHR/ADM	1,576	1,598	1,612	1,678	$ 1,191	(487)
22000600	52302	ESL COORD CURR ASSESS MED	804	827	807	837	$ 646	(191)
22000700	51110	FOR LANG CURR ASSESS SALARY	36,558	37,006	40,512	37,912	$ 38,448	536
22000700	51327	FOR LANG CURR ASSESS OTHER	-	-	-	640	$ 640	-
22000700	52102	FOR LANG CURR ASSESS LIFE INS	28	30	38	36	$ 36	-
22000700	52105	FOR LANG CURR ASSESS DISAB	60	57	59	64	$ 64	-
22000700	52121	FOR LANG CURR ASSESS HEALTH	8,015	7,826	6,782	3,366	$ 3,574	208
22000700	52124	FOR LANG CURR ASSESS DENTAL	420	409	339	427	$ 137	(291)
22000700	52203	CURR DEV FOR LANG TCHR/ADM	5,298	5,459	6,026	5,798	$ 6,074.33	276
22000700	52207	DIST FOR LANG CURR ASSESS SURV	46	46	46	46	$ 46	-
22000700	52213	FOR LANG CURR ASSESS TCHR/ADM	1,009	1,024	1,118	1,099	$ 1,075	(24)
22000700	52301	DIST FOR LANG FICA	-	4	-	-	$ -	-
22000700	52302	DIST FOR LANG CURR ASSESS MED	501	505	565	547	$ 555	8
22001110	51110	TCHR CURR ASSESS SALARY	26,851	26,024	25,524	25,907	$ 26,296	389
22001110	51327	DIST TCHR CURR ASSESS OTHER	-	100	-	-	$ -	-
22001110	52102	DIST CURR DEV TCHR LIFE INS	21	22	29	26	$ 26	-
22001110	52105	DIST TCHR CURR ASSESS DISAB	43	45	43	47	$ 47	(0)
22001110	52121	DIST TCHR CURR ASSESS HEALTH	6,308	6,007	6,114	6,557	$ 6,975	418
22001110	52124	DIST TCHR CURR ASSESS DENTAL	309	316	301	310	$ 310	-
22001110	52202	CURR ASSESS TCHR FUTURE	(1,502)	-	-	-	$ -	-
22001110	52203	DIST TCHR TCHR/ADM	3,894	3,846	3,839	3,896	$ 4,086.40	190
22001110	52207	DIST TCHR CURR ASSESS SURV	33	33	33	33	$ 33	-
22001110	52213	DIST TCHR CURR ASSESS TCHR/ADM	742	667	654	1,076	$ 684	(392)
22001110	52302	DIST TCHR CURR ASSESS MED	358	339	327	353	$ 357	4
22001200	51110	PE CURR ASSESS SALARY	36,387	36,351	37,402	37,930	$ 38,466	536
22001200	51327	PE CURR ASSESS OTHER	-	-	-	640	$ 640	-
22001200	52102	DIST PE LIFE INSURANCE	28	29	39	36	$ 36	-
22001200	52105	DIST PE CURR ASSESS DISAB	60	56	60	64	$ 64	-
22001200	52121	DIST PE CURR ASSESS HEALTH	6,205	5,976	7,941	9,044	$ 9,621	577
22001200	52124	DIST PE CURR ASSESS DENTAL	417	402	406	427	$ 427	-
22001200	52203	DIST PE TCHR/ADM DEFINED	5,271	5,373	5,625	5,801	$ 6,077.05	276
22001200	52207	DIST PE CURR ASSESS SURV	46	46	46	46	$ 46	-
22001200	52213	DIST PE CURR ASSESS TCHR/ADM	1,082	1,081	1,118	1,196	$ 1,134	(62)
22001200	52302	DIST PE CURR ASSESS MED	496	497	504	528	$ 534	6

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
TOTAL	**Program & Curriculum**		**445,820**	**474,142**	**458,762**	**535,057**	**$ 523,797**	**(11,260)**
14000521	55803	DIST TRUANT OFF TRAV NON TCHR	1,055	1,124	895	1,500	$ 1,500	-
20003414	51110	DIST TRUANT OFF SALARY	31,662	32,914	31,625	35,888	$ 36,605	718
20003414	51327	DIST TRUANT OFF OTHER COMP	-	100	-	-	$ -	-
20003414	52102	DIST TRUANT OFF LIFE INS	-	150	202	180	$ 180	-
20003414	52105	DIST TRUANT OFF DISAB	-	-	-	88	$ 88	-
20003414	52109	DIST TRUANT OFF IN LIEU	-	3,783	3,783	3,783	$ 3,783	-
20003414	52204	DIST TRUANT OFF NC PENSION	-	3,246	3,223	3,589	$ 3,661	72
20003414	52301	DIST TRUANT OFF FICA	1,963	2,286	2,200	2,225	$ 2,270	45
20003414	52302	DIST TRUANT OFF MED	459	535	515	575	$ 586	10
20003414	52901	DIST TRUANT OFF FSA/DEP CARE	-	-	-	150	$ 150	-
TOTAL	**Student Support**		**53,442**	**61,875**	**61,556**	**55,514**	**$ 56,358**	**844**
14050214	53210	SPED MUSIC THERAPY/PERF ARTS	37,880	39,433	37,898	40,000	$ 40,000	-
14050216	56115	SPED MEDICAL SUPPLIES	-	3,560	2,548	5,275	$ 5,275	-
14050222	53301	SPED TRAINING SERV	3,155	1,200	147	4,500	$ 4,500	-
14050222	53303	SPED CONFERENCE	5,640	3,484	-	-	$ -	-
14050222	56101	SPED GEN SUPPLY/MATERIAL	6,325	6,690	11,482	7,777	$ 7,777	-
14050222	58101	SPED PROFESSIONAL ORG FEES	-	-	-	1,000	$ 1,000	-
14050231	55803	SPED EE TRAVEL NON TCHR	203	80	105	500	$ 500	-
14050232	55803	SPED EE TRAVEL NON TCHR	-	-	-	-	$ -	-
14050321	54201	SPED DISPOSAL SERVICES	400	250	1,100	1,352	$ 1,487	135
14050321	54406	SPED WIRELESS COM	2,325	2,312	1,979	2,640	$ 3,960	1,320
14050521	58101	SPED PROFESSIONAL ORG FEES	1,000	-	500	-	$ -	-
14051703	51110	SPED SOCIAL WRKR SALARY	-	-	-	-	$ 79,864	79,864
14051703	52102	LIFE INSURANCE	-	-	-	-	$ 113	113
14051703	52105	SPED SOC WRKR DISABILITY INS	-	-	-	-	$ 44	44
14051703	52121	SPED SOC WRKR HEALTH SELF INS	-	-	-	-	$ 12,026	12,026
14051703	52124	SPED SOC WRKR DENTAL SELF INS	-	-	-	-	$ 530	530
14051703	52203	SPED SOC WRKR TCHR/ADM DEFINED	-	-	-	-	$ 12,410.87	12,411
14051703	52207	SPED SOC WRKR SURV BENE ERSRI	-	-	-	-	$ 58	58
14051703	52213	SPED SOC WRKR TCHR/ADM DEF	-	-	-	-	$ 2,076	2,076
14051703	52302	SPED SOCIAL WRKR MEDICARE	-	-	-	-	$ 1,116	1,116
14051720	51110	SPED BEH SPECIALIST SALARY	-	41,403	37,403	39,403	$ -	(39,403)
14051720	51327	SPED BEH SPECIALIST OTHER	-	996	300	-	$ -	-
14051720	52102	SPED BEH SPECIALIST LIFE INS	-	38	51	45	$ -	(45)
14051720	52105	SPED BEH SPECIALIST DISAB	-	77	75	80	$ -	(80)
14051720	52109	SPED BEH SPEC IN LIEU HEALTH	-	2,250	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
14051720	52121	SPED BEH SPECIALIST HEALTH	1,154	-	3,891	4,208	$ -	(4,208)
14051720	52124	SPED BEH SPECIALIST DENTAL	-	-	166	171	$ -	(171)
14051720	52202	SPED BEH SPECIALIST FUTURE	(392)	-	-	-	$ -	-
14051720	52203	SPED BEH SPECIALIST TCHR/ADM	-	5,895	5,625	5,926	$ -	(5,926)
14051720	52207	SPED BEH SPECIALIST SURV	-	58	58	58	$ -	(58)
14051720	52213	SPED BEH SPECIALIST TCHR/ADM	-	972	958	1,024	$ -	(1,024)
14051720	52301	SPED BEH SPECIALIST FICA	-	57	-	-	$ -	-
14051720	52302	SPED BEH SPECIALIST MED	-	646	523	557	$ -	(557)
14052125	51110	SPED ASSIST DIRECTOR SALARY	98,889	100,799	-	-	$ -	-
14052125	51327	SPED ASSIST DIR OTHER COMP	-	100	-	-	$ -	-
14052125	52102	SPED DIRECTOR LIFE INSURANCE	219	231	-	-	$ -	-
14052125	52105	SPED DIRECTOR DISAB	231	231	-	-	$ -	-
14052125	52121	SPED DIRECTOR HEALTH	20,349	18,349	-	-	$ -	-
14052125	52124	SPED DIRECTOR DENTAL	1,061	1,061	-	-	$ -	-
14052125	52203	SPED DIRECTOR TCHR/ADM	14,339	14,898	-	-	$ -	-
14052125	52207	SPED DIRECTOR SURV	115	115	-	-	$ -	-
14052125	52213	SPED DIRECTOR TCHR/ADM	2,476	2,517	-	-	$ -	-
14052125	52301	SPED DIRECTOR FICA	(63)	-	-	-	$ -	-
14052125	52302	SPED DIRECTOR MED	1,339	1,365	-	-	$ -	-
14052125	52917	SPED ASST DIR TUTION REIM NON	1,050	-	-	-	$ -	-
14052130	53402	SPED LEGAL	14,090	6,331	68,891	24,000	$ 24,000	-
14052132	53206	SPED AUDIOLOGY	12,523	8,182	9,352	20,000	$ 20,000	-
14052134	56101	SPED SUPPLY/MAT OUTREACH	637	227	1,150	1,150	$ 1,150	-
14052232	53203	SPED OCCUPATIONAL THERAPIST	-	3,000	-	-	$ -	-
14052232	53205	SPED PSYCHOLOGIST CONTRACTED	13,883	47,801	21,910	100,000	$ 100,000	-
14052232	53206	SPED AUDIOLOGY	1,500	-	-	-	$ -	-
14052232	53406	SPED OTHER SERV	3,766	1,724	3,177	9,450	$ 9,450	-
20003510	51110	SPED ELEM LEA COORD SALARY	183,837	187,195	280,877	187,949	$ 190,629	2,680
20003510	51327	SPED ELEM LEA COORD CURR OTH	58	200	-	-	$ -	-
20003510	52102	SPED ELEM LEA COORD LIFE INS	146	154	302	180	$ 180	-
20003510	52105	SPED LEA COORD DISAB	300	299	448	321	$ 321	-
20003510	52121	SPED LEA COORD HEALTH	30,210	28,106	37,003	16,832	$ 17,871	1,038
20003510	52124	SPED ELEM LEA COORD DENTAL	1,411	1,404	1,688	684	$ 684	-
20003510	52202	SPED LEA COORD FUTURE	400	-	-	-	$ -	-
20003510	52203	SPED LEA COORD TCHR/ADM	26,587	27,662	42,174	28,268	$ 29,623.81	1,356
20003510	52207	SPED LEA COORD SURV	230	230	345	230	$ 230	-
20003510	52213	SPED LEA COORD TCHR/ADM DEF	-	-	2,548	2,654	$ 2,598	(56)
20003510	52301	SPED LEA COORDINATOR FICA	-	-	-	-	$ -	-
20003510	52302	SPED LEA COORD MED	2,527	2,563	3,859	2,669	$ 2,704	35
21010122	53406	SPED OTHER SERVICES	-	368	(368)	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
21010122	56101	SPED SUPPLIES	1,564	2,901	4,085	3,000	$ 3,000	-
21010122	57309	SPED TECH HARDWARE	6,069	9,473	4,064	11,540	$ 11,540	-
21011701	52121	SPED SPE PATH HEALTH SELF INS	2,518	-	-	-	$ -	-
21014604	51115	SPED SUB TA SALARY	27,838	64,100	60,908	139,958	$ 80,000	(59,958)
21014604	51201	SPED SUB TCHR ASST REG OT	653	-	-	-	$ -	-
21014604	51327	SPED SUB TCHR ASST OTH COMP	-	450	-	-	$ -	-
21014604	52102	SPED SUB TA LIFE INSURANCE	1	9	6	-	$ -	-
21014604	52121	SPED SUB TA HEALTH	-	-	40	-	$ -	-
21014604	52124	SPED SUB TA DENTAL	-	-	2	-	$ -	-
21014604	52204	SPED SUB TA NC PENSION	7	-	-	-	$ -	-
21014604	52301	SPED SUB TA FICA	1,766	4,002	3,762	8,677	$ 4,960	(3,717)
21014604	52302	SPED SUB TA MED	413	936	878	2,029	$ 1,160	(869)
21014604	52901	SPED SUB TA FSA/DEP	-	-	161	-	$ -	-
21020122	56110	SPED TEST SUPPLIES	1,480	708	3,223	1,493	$ 1,493	-
21020122	57311	SPED TECH SOFTWARE	9,914	6,816	12,826	8,731	$ 8,731	-
21030232	53213	SPED EVALUATIONS	10,005	10,080	10,905	10,000	$ 10,000	-
21040121	57311	SPED TECH SOFTWARE	6,537	7,574	4,903	4,185	$ 4,185	-
21044604	52121	SPED SUB TA HEALTH SELF INS	-	-	-	-	$ -	-
21044604	52302	SPED SUB TA MEDICARE	-	-	2	-	$ -	-
21240232	53208	SPED SPECIALISTS	28,633	105,252	98,266	60,000	$ 60,000	-
21240232	53211	SPED PHYSICAL THERAPISTS	34,102	54,209	52,615	51,250	$ 51,250	-
21240232	56101	SPED SUPPLY/MAT PT	1,017	7,228	292	5,000	$ 5,000	-
21250232	53203	SPED OCCUPATIONAL THERAPIST	257,006	259,171	312,710	261,250	$ 261,250	-
21250232	56101	SPED SUPPLY/MAT OT	969	2,044	1,397	5,000	$ 5,000	-
21300231	57306	SPED PRGM FURNITURE	-	-	8,354	-	$ -	-
21302123	51110	SPED DIRECTOR SALARY	122,589	136,233	125,289	130,289	$ 132,819	2,530
21302123	51327	SPED DIR OTHER COMP	-	100	-	-	$ -	-
21302123	52102	SPED DIRECTOR LIFE INS	219	231	303	180	$ 180	-
21302123	52105	SPED DIRECTOR DISAB	231	231	231	88	$ 88	-
21302123	52109	SPED DIR IN LIEU OF HEALTH	200	-	-	-	$ -	-
21302123	52121	SPED DIRECTOR HEALTH	7,603	7,603	21,083	22,610	$ 24,052	1,443
21302123	52124	SPED DIRECTOR DENTAL	334	334	1,030	1,060	$ 1,060	-
21302123	52203	SPED DIRECTOR TCHR/ADM	17,761	18,431	18,844	19,582	$ 20,640.05	1,058
21302123	52207	SPED DIRECTOR SURV	115	115	115	115	$ 115	-
21302123	52213	SPED DIRECTOR TCHR/ADM	3,067	3,114	3,135	3,388	$ 3,453	66
21302123	52301	SPED DIRECTOR FICA	112	789	(640)	-	$ -	-
21302123	52302	SPED DIRECTOR MED	1,749	1,941	1,726	1,811	$ 1,842	31
21302123	52901	SPED DIRECTOR FSA/DEP	-	-	-	150	$ -	(150)
21302123	52910	SPED DIRECTOR AUTO ALLOWANCE	1,500	1,200	1,200	1,200	$ 1,200	-
21350232	53207	SPED INTERPRETERS	-	-	-	10,000	$ 10,000	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
21404300	51110	SPED PRGM MGMT SALARY	119,423	122,616	123,292	126,942	$ 130,055	3,113
21404300	51327	SPED OTHER ADD COMPENSATION	-	300	-	-	$ -	-
21404300	52102	SPED PRGM MGMT LIFE INS	270	285	374	332	$ 332	-
21404300	52105	SPED PRGM MGMT DISAB	128	128	128	88	$ 88	-
21404300	52109	SPED PRGM MGMT IN LIEU	5,707	5,707	3,000	3,000	$ 3,000	-
21404300	52121	SPED PRGM MGMT HEALTH	17,637	17,787	25,280	26,243	$ 28,130	1,887
21404300	52124	SPED PRGM MGMT DENTAL	1,928	1,928	1,873	2,088	$ 2,088	-
21404300	52204	SPED PRGM MGMT NC PENSION	16,110	16,427	16,912	17,461	$ 17,576	115
21404300	52301	SPED PRGM MGMT FICA	7,391	7,571	7,303	7,625	$ 7,790	165
21404300	52302	SPED PROGRAM MGMT MED	1,729	1,771	1,708	1,783	$ 1,822	39
21404300	52901	SPED PRGM MGMT FSA/DEP	433	222	305	150	$ 150	-
TOTAL	**Special Education**		**1,206,525**	**1,444,529**	**1,510,056**	**1,457,202**	**$ 1,466,227**	**9,025**
20000216	56101	DIST HEALTH SUPPLIES	67	-	-	-	$ -	-
TOTAL	**Health Services**		**67**	**-**	**-**	**-**	**$ -**	**-**
16014300	51110	DIST HEALTH SUPP SALARY	31,231	34,156	54,671	47,359	$ 48,801	1,442
16014300	51327	DIST HEALTH OTHER ADD COMP	-	200	-	-	$ -	-
16014300	52102	DIST HEALTH SUPP LIFE INS	72	64	114	180	$ 180	-
16014300	52105	DIST HEALTH SCH ADMIN SUP DIS	-	-	4	-	$ -	-
16014300	52109	DIST HEALTH SCH ADM IN LIEU	-	-	1,500	3,000	$ 3,000	-
16014300	52121	DIST HEALTH SUPP HEALTH	40,474	15,361	16,574	25,795	$ 10,228	(15,567)
16014300	52124	DIST HEALTH SUPP DENTAL	868	-	112	869	$ 869	-
16014300	52204	DIST HEALTH SUPP NC PENSION	5,199	4,481	6,671	8,607	$ 8,607	-
16014300	52301	DIST HEALTH SUPP FICA	1,347	1,864	3,195	2,732	$ 3,053	321
16014300	52302	DIST HEALTH SUPP MED	315	436	749	639	$ 714	75
16014300	52901	SCH ADM SUPP FSA/DEP CARE	-	-	116	-	$ -	-
TOTAL	**Health & Physical Ed**		**79,505**	**56,561**	**83,705**	**89,181**	**$ 75,452**	**(13,729)**
18000321	54201	TSCC DISPOSAL SERVICES	2,388	-	-	-	$ -	-
18000321	54402	TSCC WATER/SEWER	232	-	-	-	$ -	-
18000321	54403	TSCC TELEPHONE	1,902	-	-	-	$ -	-
18000321	54406	TSCC WIRELESS COM	709	57	-	-	$ -	-
18000321	55201	TSCC PROPERTY/LIABILITY INS	20,795	-	-	-	$ -	-
18000321	56112	TSCC UNIFORM SUPPLIES	(404)	-	-	-	$ -	-
18000321	56201	TSCC NATURAL GAS	2,414	-	-	-	$ -	-
18000321	56215	TSCC ELECTRICITY	5,364	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
18000321	56219	TSCC CUSTODIAL SUPPLIES	(475)	-	-	-	$ -	-
18000433	56101	TSCC SUPPLY/MATERIAL	329	47	-	-	$ -	-
18004300	51110	TSCC SCH ADM SUPP SALARY	69,957	2,254	-	-	$ -	-
18004300	52102	TSCC SCH ADM SUPP LIFE INS	225	25	-	-	$ -	-
18004300	52105	TSCC SCH ADM SUPP DISAB	128	-	-	-	$ -	-
18004300	52121	TSCC SCH ADM SUPP HEALTH	24,501	-	-	-	$ -	-
18004300	52124	TSCC SCH ADM SUPP DENTAL	1,078	-	-	-	$ -	-
18004300	52204	TSCC SCH ADM SUPP NC PENSION	6,373	72	-	-	$ -	-
18004300	52301	TSCC SCH ADM SUPP FICA	3,995	146	-	-	$ -	-
18004300	52302	TSCC SCH ADM SUPP MED	934	34	-	-	$ -	-
TOTAL	**Tower Street Community**		**140,445**	**2,635**	**-**	**-**	**$ -**	**-**
12000313	53301	DIST SAFETY TRAINING SERV	-	3,000	2,790	2,000	$ 2,000	-
12000313	53410	Police Details	-	-	240	-	$ -	-
12000313	54902	DIST SAFETY ALARM/FIRE SAFETY	41,286	54,925	85,419	85,906	$ 85,906	-
12000313	57311	DIST SAFETY TECH SOFTWARE	-	-	1,679	-	$ -	-
12000321	54601	DIST BLDG UPKEEP RENTING LAND	-	2,555	2,555	-	$ -	-
TOTAL	**District**		**41,286**	**60,480**	**92,683**	**87,906**	**$ 87,906**	**-**
20010313	54902	BH SAFETY ALARM & FIRE SAFETY	11,107	12,859	16,106	16,094	$ 16,094	-
20010321	54201	BH DISPOSAL SERVICES	24,411	18,271	20,152	19,132	$ 21,045	1,913
20010321	54202	BH SNOW PLOWING	4,075	6,221	3,727	6,180	$ 6,365	185
20010321	54203	BH CUSTODIAL SERVICES	33,244	33,725	34,270	31,962	$ -	(31,962)
20010321	54204	BH GROUNDSKEEPING	239	582	345	2,240	$ 1,904	(336)
20010321	54205	BH RODENT & PEST CONTROL	1,037	483	414	880	$ 792	(88)
20010321	54311	BH MAINT & REPAIR FURN/FIX	19,810	16,716	14,053	8,614	$ 8,614	-
20010321	54312	BH MAINT & REPAIR - BUILDING	17,974	20,549	30,311	13,050	$ 13,050	-
20010321	54321	BH BUILDING UPKEEP R & M ELEC	10,242	493	12,493	5,940	$ 5,940	-
20010321	54322	BH BUILDING UPKEEP R & M HVAC	23,875	2,024	13,825	8,250	$ 8,498	248
20010321	54324	BH BUILDING UPKEEP R & M PLUMB	9,631	3,551	5,121	12,375	$ 12,375	-
20010321	54402	BH WATER/SEWER	3,892	-	29,780	10,000	$ -	(10,000)
20010321	54403	BH TELEPHONE	1,047	1,299	1,404	1,650	$ 1,375	(275)
20010321	54406	BH WIRELESS COM	3,315	3,398	6,140	3,960	$ 4,620	660
20010321	54602	BH EQUIP RENTAL	3,441	1,766	1,887	1,006	$ 1,006	-
20010321	55201	BH PROPERTY/LIABILITY INS	14,507	58,195	81,292	77,976	$ 77,976	-
20010321	56201	BH NATURAL GAS	24,338	46,120	8,911	54,234	$ 66,165	11,931
20010321	56207	BH VEH MAINT SUPPLY/PARTS	235	-	-	-	$ -	-
20010321	56211	BH MAINT OTHER SUPPLIES	8,054	8,432	7,831	6,620	$ 4,851	(1,769)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
20010321	56214	BH PAINT	758	1,230	640	1,350	$ 1,080	(270)
20010321	56215	BH ELECTRICITY	5,494	22,936	7,177	47,765	$ 47,765	-
20010321	56216	BH LUMBER & HARDWARE	441	2,271	1,608	1,200	$ 1,200	-
20010321	56217	BH PLUMBING SUPPLIES	6,011	5,834	19,082	4,500	$ 4,500	-
20010321	56218	BH ELECTRICAL SUPPLIES	1,742	2,276	2,075	3,825	$ 3,825	-
20010321	56219	BH CUSTODIAL SUPPLIES	5,331	3,968	6,080	4,400	$ 6,945	2,545
20010321	56220	BH SUPPLIES SNOW & ICE	-	-	47	100	$ 100	-
20010321	58102	BH OTHER DUES & FEES	75	-	-	-	$ -	-
20014705	51110	BH CUSTODIAN SALARY	201,946	194,154	188,314	192,472	$ 202,040	9,568
20014705	51201	BH CUSTODIAN REGULAR OT	5,632	14,094	8,084	7,000	$ 7,000	-
20014705	51202	BH CUSTODIAN SNOW OT	822	428	-	1,227	$ 1,227	-
20014705	51203	BH CUSTODIAN EVENT OT	474	4,498	6,230	3,000	$ 3,000	-
20014705	52102	BH CUSTODIAN LIFE INSURANCE	269	253	282	360	$ 360	-
20014705	52108	BH CUSTODIAN PHYSICAL REIMB	-	-	109	-	$ -	-
20014705	52109	BH CUSTODIAN IN LIEU OF HEALTH	-	3,000	3,000	3,000	$ 3,000	-
20014705	52112	BH CUSTODIAN UNIFORM ALLOW	-	-	135	-	$ -	-
20014705	52121	BH CUSTODIAN HEALTH	52,379	23,629	23,105	28,473	$ 30,684	2,211
20014705	52124	BH CUSTODIAN DENTAL	1,437	1,371	1,281	1,447	$ 1,447	-
20014705	52204	BH CUSTODIAN NC PENSION	31,546	29,894	28,285	31,283	$ 31,283	-
20014705	52301	BH CUSTODIAN FICA	12,126	12,939	12,265	12,386	$ 12,951	565
20014705	52302	BH CUSTODIAN MED	2,836	3,026	2,868	2,897	$ 3,029	132
20014705	52901	BH CUSTODIAN FSA/DEP	75	-	189	300	$ 300	-
20014903	51115	BH SUB CUSTODIAN SALARY	2,065	533	-	-	$ -	-
20014903	51201	BH SUB CUSTODIAN REGULAR OT	-	23	-	-	$ -	-
20014903	52102	BH SUB CUSTODIAN LIFE INS	-	3	-	-	$ -	-
20014903	52124	BH SUB CUSTODIAN DENTAL SELF	-	4	-	-	$ -	-
20014903	52204	BH SUB CUSTODIAN NON CERTIFIED	-	10	-	-	$ -	-
20014903	52301	BH SUB CUSTODIAN FICA	128	34	-	-	$ -	-
20014903	52302	BH SUB CUSTODIAN MED	30	8	-	-	$ -	-
TOTAL	**Babcock Hall**		**546,093**	**561,097**	**598,917**	**627,149**	**$ 612,406**	**(14,743)**
11002200	51110	DIR OF FINANCE SALARY	105,000	109,989	111,601	124,101	$ 126,534	2,432
11002200	51327	DIR OF FINANCE OTHER ADD COMP	-	100	-	-	$ -	-
11002200	52102	DIR OF FINANCE LIFE INSURANCE	175	185	245	225	$ 225	-
11002200	52105	DIR OF FINANCE DISAB	128	128	130	88	$ 88	-
11002200	52109	DIR OF FINANCE IN LIEU HEALTH	3,783	-	-	-	$ -	-
11002200	52121	DIR OF FINANCE HEALTH	-	22,349	21,961	22,610	$ 24,052	1,443
11002200	52124	DIR OF FINANCE DENTAL	-	1,061	1,076	1,060	$ 1,060	-
11002200	52204	DIR OF FIN/ADM NC PENSION	10,500	10,999	11,160	12,410	$ 12,653	243

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
11002200	52301	DIR OF FINANCE FICA	6,741	6,513	7,765	7,358	$ 7,487	128
11002200	52302	DIR OF FINANCE MED	1,576	1,523	1,626	1,721	$ 1,751	30
11002200	52901	DIR OF FINANCE FSA/DEP	433	222	339	150	$ 150	-
21040332	53301	FINANCE TRAINING SERV	1,500	-	375	2,500	$ 2,500	-
21040332	53303	FINANCE CONFERENCE	420	-	-	-	$ -	-
21040332	53406	FINANCE OTHER SERV	4,574	4,763	-	3,900	$ 3,000	(900)
21040332	53502	FINANCE OTHER TECH SERV	6,532	-	1,525	3,966	$ 3,000	(966)
21040332	55803	FINANCE EE TRAVEL NON TCHR	-	-	45	580	$ 700	120
21040332	56101	FINANCE SUPPLY/MATERIAL	544	973	1,990	5,800	$ 5,800	-
21040332	57309	FINANCE TECH HARDWARE	1,566	-	-	-	$ -	-
21040332	57311	FINANCE TECH SOFTWARE	49,561	67,744	63,015	62,174	$ 74,993	12,819
21040332	58101	FINANCE PROFESSIONAL ORG FEES	1,038	1,225	1,350	1,755	$ 1,138	(617)
21040332	58901	FINANCE MISCELLANEOUS	77	-	-	549	$ 549	-
21042500	53401	FINANCE AUDITING SERVICES	43,605	34,302	46,070	44,000	$ 46,070	2,070
21044200	51110	FINANCE SALARY	268,121	242,486	311,344	284,527	$ 293,118	8,591
21044200	51201	FINANCE REGULAR OT	62	76	103	4,500	$ 4,500	-
21044200	51327	FINANCE OTHER ADD COMP	-	300	-	-	$ -	-
21044200	52101	FINANCE HEALTH INSURANCE	6,873	-	-	-	$ -	-
21044200	52102	FINANCE LIFE INSURANCE	932	859	1,608	495	$ 585	90
21044200	52105	FINANCE DISAB	193	85	215	917	$ 988	71
21044200	52109	FINANCE IN LIEU	4,317	-	1,892	3,783	$ -	(3,783)
21044200	52121	FINANCE HEALTH	53,252	43,360	51,876	43,183	$ 52,136	8,953
21044200	52124	FINANCE DENTAL	289	451	583	2,161	$ 2,426	265
21044200	52204	FINANCE NC PENSION	28,194	24,132	32,038	31,260	$ 29,581	(1,679)
21044200	52301	FINANCE FICA	16,379	14,677	18,742	17,844	$ 18,223	379
21044200	52302	FINANCE MED	3,831	3,385	4,383	4,213	$ 4,287	74
21044200	52710	FIN/ADM SUPP WORKERS COMP	-	-	-	-	$ -	-
21044200	52901	FINANCE FSA/DEP	217	-	-	300	$ -	(300)
TOTAL	**Finance**		**620,415**	**591,888**	**693,059**	**688,132**	**$ 717,594**	**29,463**
21050332	53301	HR TRAINING SERV	1,755	666	-	-	$ -	-
21050332	53303	HR CONFERENCE	2,170	199	2,948	6,000	$ 6,000	-
21050332	53404	HR COMPLIANCE	-	2,820	6,126	12,500	$ 11,000	(1,500)
21050332	53406	HR OTHER SERVICES	-	-	2,418	-	$ -	-
21050332	53706	HR CATERING REIMBURSEMENT	-	1,988	39	-	$ -	-
21050332	54406	HR WIRELESS COM	-	-	-	1,320	$ 1,320	-
21050332	55401	HR ADVERTISING COSTS	-	-	-	750	$ 750	-
21050332	55803	HR EE TRAVEL NON TCHR	-	23	53	1,000	$ 1,000	-
21050332	56101	HR GEN SUPPLY/MAT	1,745	11,541	4,553	3,500	$ 6,500	3,000

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
21050332	57309	HR TECH HARDWARE	-	130	-	-	$ -	-
21050332	57311	HR TECH SOFTWARE	32,225	33,891	37,486	38,318	$ 39,775	1,457
21050332	58101	HR PROFESSIONAL ORG FEES	35	1,064	1,638	2,000	$ 2,000	-
23004200	51110	HR FIN/ADM SUPP SALARY	137,853	156,599	204,939	112,827	$ 180,827	68,000
23004200	51201	HR FIN/ADM SUPP REGULAR OT	1,194	715	1,206	2,500	$ 2,500	-
23004200	51327	HR OTHER ADD COMPENSATION	-	300	-	-	$ -	-
23004200	52102	HR FIN/ADM SUPP LIFE INS	350	550	698	405	$ 585	180
23004200	52105	HR FIN/ADM SUPP DISAB	190	309	303	176	$ 264	88
23004200	52109	HR FIN/ADM SUPP IN LIEU	3,336	7,120	7,120	3,336	$ -	(3,336)
23004200	52121	HR FIN/ADM SUPP HEALTH	20,349	20,349	19,022	22,610	$ 41,923	19,313
23004200	52124	HR FIN/ADM SUPP DENTAL	2,080	2,080	1,885	2,080	$ 1,729	(351)
23004200	52204	HR FIN/ADM SUPP NC PENSION	11,382	15,537	15,884	11,283	$ 18,083	6,800
23004200	52301	HR FIN/ADM SUPP FICA	8,024	9,403	12,394	6,907	$ 10,860	3,953
23004200	52302	HR MED	1,876	2,199	2,899	1,638	$ 2,515	876
23004200	52901	HR FSA/DEP	977	500	631	300	$ 450	150
23004200	52917	HR FIN/ADM SUPP TUITION REIMB	-	1,050	-	3,950	$ 3,950	-
TOTAL	**Human Resources**		**225,541**	**269,032**	**322,240**	**233,399**	**$ 332,029**	**98,630**
21044266	51110	TECH SALARY	223,606	239,525	254,148	326,574	$ 341,136	14,562
21044266	51201	TECH REGULAR OT	1,103	227	519	1,000	$ 1,000	-
21044266	51327	TECH OTHER COMPENSATION	-	2,200	5,550	-	$ -	-
21044266	52102	TECH LIFE INS	664	739	970	900	$ 900	-
21044266	52105	TECH DISABILITY	254	275	275	440	$ 440	-
21044266	52121	TECH HEALTH	43,326	52,409	54,505	81,472	$ 87,035	5,563
21044266	52124	TECH DENTAL	2,199	2,749	2,668	3,790	$ 3,790	-
21044266	52204	TECH NC PENSION	22,228	24,459	25,907	32,657	$ 34,114	1,456
21044266	52301	TECH FICA	13,234	14,157	15,254	19,128	$ 19,945	817
21044266	52302	TECH MEDICARE	3,095	3,311	3,567	4,448	$ 4,639	191
21044266	52917	TECH TUITION REIMBURSEMENT	-	2,980	-	-	$ -	-
24010321	54406	TECH UPKEEP WIRELESS COMM	2,495	2,662	2,015	2,640	$ 2,640	-
24010321	54602	TECH BLDG UPKEEP EQUIP RENTAL	-	146	-	161	$ 161	-
24010331	53301	TECH TRAINING SERVICES	7,620	5,934	24,390	4,000	$ 8,500	4,500
24010331	53406	TECH OTHER SERVICES	170	367	293	-	$ -	-
24010331	53502	TECH OTHER TECH SERVICES	87,492	111,316	103,934	75,929	$ 76,932	1,003
24010331	53706	TECH CATERING REIMBURSEMENT	-	102	129	-	$ -	-
24010331	54406	DATA PROCESSING WIRELESS	-	-	454	-	$ -	-
24010331	54407	TECH INTERNET	4,125	-	-	-	$ -	-
24010331	54603	TECH LEASING	48,211	54,185	64,519	70,000	$ 70,000	-
24010331	55803	TECH EE TRAVEL NON TCHR	143	1,131	774	1,500	$ 1,500	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
24010331	56101	TECH SUPPLY/MAT NON INST	44	504	930	300	$ 300	-
24010331	56112	TECH UNIFORM SUPPLIES	301	-	-	-	$ -	-
24010331	57311	TECH SOFTWARE	660	-	-	-	$ -	-
24010332	53303	TECH CONF/WRKSHP	-	-	-	-	$ -	-
24014200	51110	TECH SUPP FIN/ADM SUPP SALARY	44,524	50,283	51,895	-	$ -	-
24014200	51327	TECH OTHER COMPENSATION	-	100	-	-	$ -	-
24014200	52102	TECH SUPP LIFE INSURANCE	66	164	221	-	$ -	-
24014200	52105	TECH FIN/ADM SUPPORT DISAB INS	-	111	117	-	$ -	-
24014200	52121	TECH SUPP HEALTH	24,630	16,464	19,338	-	$ -	-
24014200	52124	TECH SUPP DENTAL	868	808	899	-	$ -	-
24014200	52204	TECH SUPP NC PENSION	7,736	5,215	5,167	-	$ -	-
24014200	52301	TECH SUPP FICA	2,304	2,768	2,828	-	$ -	-
24014200	52302	TECH SUPP MED	539	647	661	-	$ -	-
TOTAL	**Technology**		**541,635**	**595,939**	**641,926**	**624,940**	**$ 653,032**	**28,092**
25004500	51110	DIST TRANS SALARY	173,260	165,122	-	-	$ -	-
25004500	51201	DIST TRANS REGULAR OT	4,066	10,285	-	-	$ -	-
25004500	51327	DIST TRANS OTHER COMP	-	300	-	-	$ -	-
25004500	52102	DIST TRANS LIFE	580	602	-	-	$ -	-
25004500	52105	DIST TRANS DISAB	375	385	-	-	$ -	-
25004500	52109	DIST TRANS IN LIEU OF HEALTH	1,892	3,783	-	-	$ -	-
25004500	52121	DIST TRANS HEALTH	35,252	26,136	-	-	$ -	-
25004500	52124	DIST TRANS DENTAL	1,983	1,395	-	-	$ -	-
25004500	52204	DIST TRANS NC PENSION	16,645	17,703	-	-	$ -	-
25004500	52301	DIST TRANS FICA	10,542	10,778	-	-	$ -	-
25004500	52302	DIST TRANS MED	2,465	2,521	-	-	$ -	-
25004500	52901	DIST TRANS FSA/DEP	250	-	-	-	$ -	-
25004500	52917	DIST TRANS TUITION REIMB	100	-	-	-	$ -	-
26000313	54902	DIST TRANS FIRE SAFETY & ALARM	565	358	113	1,125	$ 1,125	-
26000321	54201	DIST TRANS DISPOSAL SERVICES	4,748	9,415	8,654	9,700	$ 10,670	970
26000321	54202	DIST TRANS SNOW PLOWING	-	1,500	1,437	1,545	$ 1,591	46
26000321	54203	DIST TRANS CUSTODIAL SERVICES	2,051	2,108	2,015	18,801	$ -	(18,801)
26000321	54205	DIST TRANS BLDG RODENT/PEST CO	243	294	374	640	$ 576	(64)
26000321	54311	DIST TRANS MAINT/ REP FURN/FIX	500	-	3,992	7,570	$ 10,070	2,500
26000321	54312	DIST TRANS MAINT & REPAIR/BLDG	980	146	1,401	4,000	$ 4,000	-
26000321	54321	DIST TRANS BLDG R & M ELEC	2,000	-	1,500	2,700	$ 2,700	-
26000321	54322	DIST TRANS R & M HVAC	-	-	2,661	4,125	$ 4,249	124
26000321	54324	DIST TRANS R & M PLUMBING	1,657	670	575	1,125	$ 1,125	-
26000321	54402	DIST TRANS WATER/SEWER	720	948	768	743	$ 1,299	557

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
26000321	54403	DIST TRANS TELEPHONE	2,234	1,251	1,284	1,650	$ 1,875	225
26000321	54406	DIST TRANS WIRELESS COM	1,855	1,592	1,679	1,980	$ 1,980	-
26000321	54602	DIST TRANS RENTAL EQUIP & VEH	934	-	99	-	$ -	-
26000321	56209	DIST TRANS FUEL OIL	-	-	-	2,000	$ 2,060	60
26000321	56211	DIST TRANS OTHER SUPPLIES	748	892	704	866	$ 910	43
26000321	56214	DIST TRANS PAINT	104	28	-	-	$ 360	360
26000321	56215	DIST TRANS ELECTRICITY	8,240	12,534	14,884	7,225	$ 7,225	-
26000321	56216	DIST TRANS LUMBER & HARDWARE	756	-	-	400	$ 400	-
26000321	56217	DIST TRANS PLUMBING & HEAT SUP	405		1,548	900	$ 900	-
26000321	56218	DIST TRANS ELECTRICAL SUPPLIES	-	275	-	383	$ 383	-
26000321	56219	DIST TRANS CUSTODIAL SUPPLIES	790	468	454	550	$ 868	318
26000321	56220	DIST TRANS SUPPLIES SNOW & ICE	-	-	-	100	$ 100	-
26000332	56101	DIST TRANS GEN SUPPLY/MATERIAL	1,290	239	509	-	$ -	-
26000332	57306	DIST TRAN FURNITURE	-	-	1,110	-	$ -	-
26004501	51110	DIST TRANS SALARY	-	-	68,304	70,182	$ 71,586	1,404
26004501	52102	DIST TRANS LIFE	-	-	303	180	$ 180	-
26004501	52105	DIST TRANS DISAB	-	-	128	88	$ 88	-
26004501	52121	DIST TRANS HEALTH	-	-	18,235	19,694	$ 21,072	1,379
26004501	52124	DIST TRANS DENTAL	-	-	1,030	1,060	$ 1,060	-
26004501	52204	DIST TRANS NC PENSION	-	-	6,830	7,018	$ 7,159	140
26004501	52301	DIST TRANS FICA	-	-	4,051	4,030	$ 4,095	66
26004501	52302	DIST TRANS MED	-	-	948	942	$ 958	15
26004503	51110	DIST TRANS SALARY	-	-	53,429	59,081	$ 60,263	1,182
26004503	51201	DIST TRANS REGULAR OT	-	-	4,202	-	$ -	-
26004503	52102	DIST TRANS LIFE	-	-	243	180	$ 180	-
26004503	52105	DIST TRANS DISAB	-	-	128	88	$ 88	-
26004503	52109	DIST TRANS IN LIEU OF HEALTH	-	-	3,783	3,783	$ 3,783	-
26004503	52204	DIST TRANS NC PENSION	-	-	5,929	6,117	$ 6,236	118
26004503	52301	DIST TRANS FICA	-	-	3,816	3,663	$ 3,736	73
26004503	52302	DIST TRANS MED	-	-	892	912	$ 929	17
26004503	52901	DIST TRANS FSA/DEP	-	-	-	150	$ -	(150)
26004512	51110	TRAN BUS AIDE SAL	-	-	-	-	$ -	-
26004512	51201	TRANS BUS AIDE REG OVERTIME	-	-	-	-	$ -	-
26004512	52102	LIFE INSURANCE	-	-	-	-	$ -	-
26004512	52109	IN-LIEU PAYMENTS (BUYBACK)	-	-	-	-	$ -	-
26004512	52124	BUS AIDE DENTAL SELF INSURED	-	-	-	-	$ -	-
26004512	52204	BUS AIDE NON CERTIFIED PENSION	-	-	-	-	$ -	-
26004512	52301	TRANSPORTATION BUS AIDE FICA	-	-	-	-	$ -	-
26004512	52302	BUS AIDE MEDICARE	-	-	-	-	$ -	-
26004519	52121	BUS DRIVER HEALTH SELF INSURED	-	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
26004526	51110	DIST TRANS SALARY	-	-	58,765	54,454	$ 55,480	1,025
26004526	51201	DIST TRANS REGULAR OT	-	-	1,579	-	$ -	-
26004526	52102	DIST TRANS LIFE	-	-	237	180	$ 180	-
26004526	52105	DIST TRANS DISAB	-	-	127	88	$ 88	-
26004526	52121	DIST TRANS HEALTH	-	-	7,697	8,416	$ 8,935	519
26004526	52124	DIST TRANS DENTAL	-	-	316	334	$ 334	-
26004526	52204	DIST TRANS NC PENSION	-	-	5,185	5,445	$ 5,548	103
26004526	52301	DIST TRANS FICA	-	-	3,554	3,256	$ 3,312	56
26004526	52302	DIST TRANS MED	-	-	831	761	$ 774	13
26004905	52121	DIST TRANS HEALTH SELF INSURED	140	-	-	-	$ -	-
TOTAL	**Transportation**		**278,370**	**271,726**	**296,304**	**318,233**	**$ 310,530**	**(7,703)**
12004532	51110	DIST CROSSING GDS SALARY	25,022	26,979	30,101	44,008	$ 45,427	1,420
12004532	51327	DIST CROSSING GDS OTHER COMP	-	200	3,000	-	$ -	-
12004532	52301	DIST CROSSING GDS FICA	1,551	1,685	2,052	2,728	$ 2,816	88
12004532	52302	DIST CROSSING GDS MED	363	394	480	638	$ 659	21
TOTAL	**Crossing Guard**		**26,936**	**29,258**	**35,633**	**47,374**	**$ 48,902**	**1,528**
29000321	53706	BLDG CATERING REIMB	-	811	1,346	2,000	$ 2,000	-
29000321	54321	BLDG UPKEEP R & M ELECTRICAL	-	-	23,584	-	$ -	-
29000321	54324	BLDG R & M PLUMB	(2,245)	-	-	-	$ -	-
29000321	54406	BLDG WIRELESS COM	6,656	3,331	2,905	9,240	$ 9,240	-
29000321	54903	BLDG MOVING COST	-	150	-	3,600	$ 3,600	-
29000321	55201	BLDG PROPERTY/LIABILITY	21,956	8,317	9,587	28,636	$ 28,636	-
29000321	55803	BLDG EE TRAVEL NON TCHR	-	1,042	-	-	$ -	-
29000321	56101	BLDG MAINT SUPPLY/MAT GEN	361	166	489	750	$ -	(750)
29000321	56211	BLDG OTHER SUPPLIES	4,576	-	-	200	$ -	(200)
29000321	56217	BLDG PLUMBING HEAT SUPPLIES	(953)	-	-	-	$ -	-
29000321	57301	BLDG VEHICLES	-	5,200	-	-	$ -	-
29000321	57305	BLDG EQUIPMENT & MACHINERY	4,786	638	7,156	8,000	$ 8,000	-
29000332	56101	BLDG MAINT SUPPLY/MAT BUS	198	267	360	-	$ -	-
29004200	51110	BLDG FIN/ADM SUPP SALARY	44,301	45,056	46,056	46,260	$ 47,570	1,310
29004200	51327	BLDG OTHER COMPENSATION	-	100	-	-	$ -	-
29004200	52102	BLDG LIFE INS	61	65	78	90	$ 90	-
29004200	52121	BLDG FIN/ADM SUPP HEALTH	9,281	8,531	8,843	9,491	$ 10,228	737
29004200	52124	BLDG DENTAL	289	289	281	289	$ 289	-
29004200	52204	BLDG FIN/ADM SUPP NC PENSION	7,340	7,395	7,322	7,821	$ 7,821	-
29004200	52301	BLDG FICA	2,621	2,675	2,726	2,728	$ 2,800	72

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
29004200	52302	BLDG MEDICARE	613	625	637	638	$ 655	17
29004200	52901	BLDG FSA/DEP	-	-	-	150	$ 150	-
29004703	51110	BLDG REGULAR SALARIES	47,471	56,484	41,783	65,760	$ 154,920	89,160
29004703	51327	BLDG OTHER COMPENSATION	-	100	-	-	$ -	-
29004703	52102	BLDG CUSTODIAN LIFE INSURANCE	139	184	141	225	$ 450	225
29004703	52105	BLDG CUSTODIAN DISABILITY INS	107	128	86	88	$ 176	88
29004703	52109	DIST CUSTODIAN IN LIEU HEALTH	-	-	-	-	$ 7,566	7,566
29004703	52121	BLDG CUSTODIAN HEALTH	7,781	10,671	6,203	22,610	$ -	(22,610)
29004703	52124	BLDG CUSTODIAN DENTAL	289	334	187	1,019	$ -	(1,019)
29004703	52204	BLDG CUSTODIAN NC PENSION	4,541	5,678	3,645	6,576	$ 15,492	8,916
29004703	52301	BLDG CUSTODIAN FICA	2,820	3,371	2,509	3,742	$ 9,605	5,863
29004703	52302	BLDG CUSTODIAN MEDICARE	660	788	587	875	$ 2,356	1,481
29004705	51110	BLDG BOILERMAN/FIELD	50,731	51,487	75,710	51,147	$ 53,539	2,392
29004705	51201	BLDG BOILERMAN/FIELD OT	3,158	5,808	3,903	1,750	$ 1,750	-
29004705	51202	BLDG BOILERMAN/FIELD SNOW OT	1,281	704	-	110	$ 110	-
29004705	51203	BLDG BOILERMAN/FIELD EVENT OT	632	1,420	-	1,500	$ 1,500	-
29004705	52102	BLDG BOILERMAN/FILED LIFE INS	61	64	145	90	$ 90	-
29004705	52105	DIST BOILERMAN/FIELD DISAB	-	-	43	-	$ -	-
29004705	52109	DIST BOILERMAN/FIELD IN LIEU	-	-	3,392	-	$ 3,000	3,000
29004705	52112	BLDG BOILERMAN/FIELD UNIFORM	-	150	-	-	$ -	-
29004705	52121	BLDG BOILERMAN/FIELD HEALTH	19,971	15,696	3,117	9,491	$ -	(9,491)
29004705	52124	BLDG BOILERMAN/FIELD DENTAL	868	866	161	289	$ -	(289)
29004705	52204	BLDG BOILERMAN/FIELD NC PEN	7,340	7,395	9,731	7,821	$ 7,821	-
29004705	52301	BLDG BOILERMAN/FIELD FICA	3,109	3,339	5,048	3,239	$ 3,714	474
29004705	52302	BLDG BOILERMAN/FIELD MEDICARE	727	781	1,181	758	$ 869	111
29004705	52901	BLDG BOILERMAN/FIELD FSA/DEP	-	-	129	-	$ -	-
29004903	51115	BLDG SUB CUSTODIAN SALARY	13,712	2,534	5,708	14,736	$ 14,736	-
29004903	51201	BLDG SUB CUST REG OVERTIME	113	-	-	-	$ -	-
29004903	52301	BLDG SUB CUSTODIAN FICA	857	157	354	914	$ 914	-
29004903	52302	BLDG SUB CUSTODIAN MEDICARE	200	37	83	214	$ 214	-
29004907	51110	BLDG ELECTRICIAN SALARY	26,848	48,696	12,806	71,157	$ 73,549	2,392
29004907	51201	BLDG ELECTRICIAN REGULAR OT	354	2,301	-	5,000	$ 5,000	-
29004907	52102	BLDG ELECTRICIAN LIFE INS	26	32	-	90	$ 90	-
29004907	52109	BLDG ELECTRICAN IN LIEU HEALTH	1,500	-	-	-	$ -	-
29004907	52121	BLDG ELETRICIAN HEALTH	-	15,705	-	25,795	$ 27,746	1,951
29004907	52124	BLDG ELECTRICIAN DENTAL	-	510	-	869	$ 869	-
29004907	52204	BLDG ELECTRICIAN NC PENSION	3,009	3,335	-	7,821	$ 7,821	-
29004907	52301	BLDG ELECTRICIAN FICA	1,780	2,919	794	4,332	$ 4,454	122
29004907	52302	BLDG ELECTRICIAN MEDICARE	416	683	186	1,013	$ 1,042	29
29004907	52901	BLDG ELECTRICIAN FSA/DEP	-	-	-	150	$ 150	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
29004913	51110	BLDG PLUMBER SALARY	70,108	66,056	72,136	71,157	$ 73,549	2,392
29004913	51201	BLDG PLUMBER REGULAR OT	2,952	1,358	685	-	$ -	-
29004913	52102	BLDG PLUMBER LIFE INSURANCE	61	44	78	90	$ 90	-
29004913	52121	BLDG PLUMBER HEALTH	9,281	6,475	8,843	9,491	$ 10,228	737
29004913	52124	BLDG PLUMBER DENTAL	289	213	281	869	$ 869	-
29004913	52204	BLDG PLUMBER NC PENSION	7,311	5,156	7,477	7,821	$ 7,821	-
29004913	52301	BLDG PLUMBER FICA	4,366	4,071	4,367	4,263	$ 4,402	139
29004913	52302	BLDG PLUMBER MEDICARE	1,021	952	1,021	997	$ 1,029	32
29004913	52901	BLDG PLUMBER FSA/DEP	-	-	-	150	$ 150	-
TOTAL	**Building Operations**		**395,733**	**411,340**	**383,887**	**523,910**	**$ 618,757**	**94,847**
31010311	56112	BES TRANS UNIFORM SUPPLIES	-	-	5	-	$ -	-
31010321	56219	BES CUSTODIAL SUPPLIES	(153)	-	-	-	$ -	-
TOTAL	**Bradford**		**(153)**	**-**	**5**	**-**	**$ -**	**-**
31054903	51115	TSCC SUB CUSTODIAN SALARY	1,150	-	-	-	$ -	-
31054903	52301	TSCC SUB CUSTODIAN FICA	71	-	-	-	$ -	-
31054903	52302	TSCC SUB CUSTODIAN MED	17	-	-	-	$ -	-
TOTAL	**Tower Street**		**1,238**	**-**	**-**	**-**	**$ -**	**-**
31060020	56101	SSS SPED SUPPLY/MAT GEN	-	(356)	-	-	$ -	-
31060020	56110	SSS SPED TEST SUPPLIES	522	346	2,777	1,500	$ 1,500	-
31060021	51110	SSS SPED TCHR SALARY	295,455	344,275	355,175	453,221	$ 469,757	16,536
31060021	51327	SSS SPED TCHR OTHER	-	400	-	-	$ -	-
31060021	52102	SSS SPED TCHR LIFE INSURANCE	292	330	414	450	$ 450	-
31060021	52105	SSS SPED TCHR DISAB	599	672	610	803	$ 803	-
31060021	52109	SSS SPED TCHR IN LIEU HEALTH	1,500	-	-	-	$ -	-
31060021	52121	SSS SPED TCHR HEALTH	66,930	71,337	72,180	98,855	$ 105,145	6,290
31060021	52124	SSS SPED TCHR DENTAL	2,821	3,724	3,470	4,616	$ 4,616	-
31060021	52202	SSS SPED TCHR FUTURE	600	-	-	-	$ -	-
31060021	52203	SSS SPED TCHR TCHR/ADM	42,841	50,795	53,066	68,164	$ 73,000.23	4,836
31060021	52207	SSS SPED TCHR SURV	460	575	500	575	$ 575	-
31060021	52213	SSS SPED TCHR TCHR/ADM	7,535	8,813	9,034	9,277	$ 12,214	2,937
31060021	52302	SSS SPED TCHR MED	4,028	4,616	4,749	6,229	$ 6,446	217
31060021	52901	SSS SPED TCHR FSA/DEP CARE	-	145	305	-	$ -	-
31060121	54407	SSS STUDENT TECH INTERNET	861	679	887	1,584	$ 1,584	-
31060121	56501	SSS COMPUTER SUPPLIES	1,203	1,512	1,370	1,000	$ 1,000	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31060121	57309	SSS TECH HARDWARE	36,022	84,053	7,940	4,542	$ 7,000	2,458
31060121	57311	SSS TECH SOFTWARE	19,575	22,746	27,828	37,909	$ 42,747	4,838
31060122	53706	SSS CATERING REIMBURSEMENT	-	670	-	-	$ -	-
31060122	55111	SSS FIELD TRIP	-	9,086	4,159	5,000	$ 5,000	-
31060122	55501	SSS PRINTING	100	121	596	1,080	$ 1,080	-
31060122	55809	SSS EE TRAVEL TCHR	-	-	32	-	$ -	-
31060122	56101	SSS SUPPLY/MAT GEN	40,610	50,013	51,875	49,694	$ 48,455	(1,239)
31060122	56401	SSS TEXTBOOKS	4,458	26,739	25,874	31,304	$ 27,587	(3,717)
31060122	56409	SSS ELECTRONIC TEXTBOOKS	12,089	16,947	18,795	6,754	$ 21,955	15,202
31060200	56101	SSS SUPPLY/MAT ART	1,945	2,143	2,357	2,000	$ 2,000	(0)
31060212	56402	SSS LIBRARY BOOKS	2,469	2,429	1,582	1,725	$ 2,500	775
31060214	53411	SSS PHYSICIANS	567	567	567	594	$ 594	-
31060214	53412	SSS DENTIST	-	-	-	594	$ 594	-
31060214	56101	SSS SUPPLY/MAT HEALTH	26	-	-	-	$ -	-
31060214	56115	SSS MEDICAL SUPPLIES	1,204	1,299	1,121	1,118	$ 1,250	132
31060222	53301	SSS STAFF DEV TRAINING SERV	1,890	-	2,436	1,500	$ 1,500	-
31060222	53303	SSS STAFF DEV CONFERENCE	-	2,736	1,409	2,000	$ 2,000	-
31060222	55809	SSS STAFF DEV EE TRAVEL TCHR	-	165	229	750	$ 750	-
31060232	51110	SSS SPED SPCH PATH SALARY	95,877	95,279	96,004	143,637	$ 145,647	2,010
31060232	51327	SSS SPED SPCH PATH OTHER	-	100	-	-	$ -	-
31060232	52102	SSS SPED SPCH PATH LIFE INS	73	77	101	135	$ 135	-
31060232	52105	SSS SPED SPEECH PATH DISAB	150	150	150	321	$ 321	-
31060232	52121	SSS SPED SPCH PATH HEALTH	22,349	20,349	21,083	27,318	$ 28,520	1,202
31060232	52124	SSS SPED SPCH PATH DENTAL	1,069	1,069	1,037	1,240	$ 1,240	-
31060232	52202	SSS SPED SPCH PATH FUTURE	200	-	-	-	$ -	-
31060232	52203	SSS SPED SPCH PATH TCHR/ADM	13,670	14,082	14,439	21,603	$ 22,633.55	1,031
31060232	52207	SSS SPED SPCH PATH SURV	115	115	115	173	$ 173	-
31060232	52213	SSS SPED SPCH PATH TCHR/ADM	2,404	2,438	2,460	3,735	$ 3,787	52
31060232	52302	SSS SPED SPCH PATH MED	1,291	1,303	1,300	1,990	$ 2,013	23
31060311	53301	SSS TRANS TRAINING SERV	48	-	-	-	$ -	-
31060311	53701	SSS OTHER CHARGES	-	123	-	-	$ -	-
31060311	54314	SSS TRANS MAINT & REPAIR BUSES	-	359	3,665	1,166	$ 1,166	-
31060311	54602	SSS TRANS RENTAL OF EQUIPMENT	-	-	-	159	$ 159	-
31060311	55121	SSS VEHICLE REGISTRATION	-	19	-	267	$ 267	-
31060311	55201	SSS TRANS PROPERTY/LIABILITY	7,898	4,289	4,407	6,833	$ 6,833	-
31060311	56112	SSS TRANS UNIFORM SUPPLIES	37	191	27	388	$ 388	-
31060311	56202	SSS TRANS GASOLINE	13,894	28,101	23,066	42,364	$ 42,364	-
31060311	56207	SSS TRANS VEH SUPPLY/PARTS	6,606	8,065	14,932	18,604	$ 18,604	-
31060311	56211	SSS TRANS OTHER SUPPLIES	203	56	154	-	$ -	-
31060311	57305	SSS EQUIPMENT/MACHINERY	2,978	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31060311	57311	SSS TRANS TECH SOFTWARE	1,456	3,765	4,307	4,902	$ 4,476	(426)
31060312	53406	SSS FOOD SERVICE OTHER SERV	-	160	-	-	$ -	-
31060312	57305	SSS FOOD SERVICE EQUIP	150	-	-	-	$ -	-
31060313	54902	SSS SAFETY ALARM & FIRE SAFETY	3,939	6,621	13,089	7,632	$ 7,632	-
31060321	54201	SSS DISPOSAL SERVICES	5,880	8,707	9,433	10,036	$ 11,039	1,004
31060321	54202	SSS SNOW PLOWING	4,822	7,000	3,781	7,210	$ 7,426	216
31060321	54203	SSS CUSTODIAL SERVICES	18,891	18,970	20,158	18,801	$ -	(18,801)
31060321	54204	SSS GROUNDSKEEPING SERVICES	1,128	524	345	2,240	$ 1,904	(336)
31060321	54205	SSS RODENT & PEST CONTROL	933	334	401	1,200	$ 1,080	(120)
31060321	54311	SSS MAINT & REPAIR FURN/FIX	5,037	1,661	2,392	8,614	$ 8,614	-
31060321	54312	SSS MAINT & REPAIR - BUILDING	10,087	18,872	7,834	13,200	$ 16,200	3,000
31060321	54321	SSS R & M ELECTRICAL	2,875	294	8,635	2,970	$ 2,970	-
31060321	54322	SSS R & M HVAC	21,144	-	3,558	6,875	$ 7,081	206
31060321	54324	SSS R & M PLUMBING	2,958	1,420	2,504	11,500	$ 13,500	2,000
31060321	54402	SSS WATER/SEWER	2,498	1,670	3,120	6,847	$ 4,982	(1,865)
31060321	54403	SSS TELEPHONE	3,034	1,535	1,675	1,980	$ 2,400	420
31060321	54406	SSS WIRELESS COM	581	535	630	660	$ 660	-
31060321	54602	SSS EQUIP RENTAL	980	-	1,188	1,006	$ 1,006	-
31060321	55201	SSS PROPERTY/LIABILITY INS	29,554	31,039	42,487	36,818	$ 36,818	-
31060321	56112	SSS UNIFORM SUPPLIES	(642)	43	248	402	$ 402	-
31060321	56201	SSS NATURAL GAS	42,146	44,356	60,211	45,882	$ 55,976	10,094
31060321	56211	SSS OTHER SUPPLIES	3,143	6,179	7,597	3,465	$ 3,638	173
31060321	56214	SSS PAINT	(5)	462	648	456	$ 1,080	624
31060321	56215	SSS ELECTRICITY	45,485	61,156	58,094	43,368	$ 43,368	-
31060321	56216	SSS LUMBER & HARDWARE	1,357	2,652	1,800	2,000	$ 2,000	-
31060321	56217	SSS PLUMBING & HEAT SUPPLIES	9,037	3,803	12,405	9,000	$ 9,000	-
31060321	56218	SSS ELECTRICAL SUPPLIES	559	450	945	1,913	$ 1,913	-
31060321	56219	SSS CUSTODIAL SUPPLIES	1,925	1,968	1,703	2,200	$ 3,472	1,272
31060321	56220	SSS SUPPLIES SNOW & ICE	-	-	-	100	$ 100	-
31060321	57305	SSS EQUIPMENT/MACHINERY	-	2,970	-	-	$ -	-
31060511	58101	SSS PROFESSIONAL ORG FEES	98	49	-	634	$ 634	-
31061011	51110	SSS FOR LANG TCHR SALARY	-	-	29,045	30,302	$ 30,744	442
31061011	51327	SSS FOR LANG TCHR OTHER	-	-	100	-	$ -	-
31061011	52102	SSS FOR LANG TCHR LIFE INS	-	-	33	30	$ 30	-
31061011	52105	SSS FOR LANG TCHR DISAB	-	-	49	53	$ 53	-
31061011	52121	SSS FOR LANG TCHR HEALTH	667	-	7,630	7,461	$ 7,937	476
31061011	52124	SSS FOR LANG TCHR DENTAL	-	-	343	353	$ 353	-
31061011	52203	SSS FOR LANG TCHR TCHR/ADM	-	-	4,369	4,557	$ 4,777.67	220
31061011	52207	SSS FOR LANG TCHR SURV	-	-	38	38	$ 38	-
31061011	52213	SSS FOR LANG TCHR TCHR/ADM	-	-	744	788	$ 799	11

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31061011	52302	SSS FOR LANG TCHR MED	-	-	390	413	$ 418	5
31061102	51110	SSS ART TCHR SALARY	34,541	48,918	48,515	49,985	$ 50,432	448
31061102	51327	SSS ART TCHR OTHER	-	100	-	-	$ -	-
31061102	52102	SSS ART TCHR LIFE INSURANCE	45	69	67	60	$ 60	-
31061102	52105	SSS ART TCHR DISAB	92	150	100	107	$ 107	-
31061102	52109	SSS ART TCHR IN LIEU OF HEALTH	900	1,800	1,800	999	$ 999	-
31061102	52121	SSS ART TCHR HEALTH	734	-	2,571	2,811	$ 2,984	173
31061102	52124	SSS ART TCHR DENTAL	49	-	111	114	$ 114	-
31061102	52202	SSS ART TCHR FUTURE	(296)	-	-	-	$ -	-
31061102	52203	SSS ART TCHR TCHR/ADM	5,009	7,230	7,297	7,518	$ 7,837.17	319
31061102	52207	SSS ART TCHR SURV	108	115	77	77	$ 77	-
31061102	52213	SSS ART TCHR TCHR/ADM	900	1,256	1,243	1,300	$ 1,311	12
31061102	52302	SSS ART TCHR MED	510	737	710	730	$ 736	6
31061110	51110	SSS INST TCHR SALARY	1,043,667	1,083,257	1,065,218	1,068,545	$ 1,079,429	10,884
31061110	51327	SSS INST TCHR OTHER	2,950	3,400	1,900	3,445	$ 2,000	(1,445)
31061110	52102	SSS INST TCHR LIFE INSURANCE	947	994	1,298	1,140	$ 1,170	30
31061110	52105	SSS INST TCHR DISAB	1,814	1,810	1,811	2,033	$ 2,087	54
31061110	52109	SSS TCHR IN LIEU OF HEALTH	1,800	1,800	1,800	2,800	$ 3,000	200
31061110	52121	SSS INST TCHR HEALTH	211,901	209,835	238,674	227,854	$ 258,394	30,539
31061110	52124	SSS INST TCHR DENTAL	11,691	12,353	12,011	9,931	$ 12,438	2,508
31061110	52202	SSS INST TCHR FUTURE	2,800	-	-	-	$ -	-
31061110	52203	SSS INST TCHR TCHR/ADM	151,258	159,926	159,092	161,227	$ 168,054.09	6,827
31061110	52204	SSS TCHR NON CERTIFIED PENSION	-	14	-	-	$ -	-
31061110	52207	SSS INST TCHR SURV	1,495	1,495	1,472	1,457	$ 1,495	38
31061110	52213	SSS INST TCHR TCHR/ADM	27,375	28,467	27,710	28,593	$ 28,488	(105)
31061110	52301	SSS TCHR FICA	-	19	-	-	$ -	-
31061110	52302	SSS INST TCHR MED	14,250	14,770	14,358	14,797	$ 14,822	25
31061110	52901	SSS TCHR FSA/DEP CARE	-	-	-	-	$ -	-
31061110	52917	SSS INST TCHR TUIITON REIMB	-	600	600	-	$ -	-
31061111	51110	SSS K TCHR SALARY	272,015	260,794	274,576	247,871	$ 283,816	35,945
31061111	51327	SSS K TCHR OTHER	116	300	283	133	$ 133	-
31061111	52102	SSS K TCHR LIFE INSURANCE	284	233	303	270	$ 270	-
31061111	52105	SSS K TCHR DISAB	589	447	446	482	$ 482	-
31061111	52109	SSS K TCHR IN LIEU	-	3,000	3,000	6,000	$ 3,000	(3,000)
31061111	52121	SSS K TCHR HEALTH	55,840	30,006	28,760	8,416	$ 32,988	24,571
31061111	52124	SSS K TCHR DENTAL	3,337	3,197	3,099	1,411	$ 2,479	1,069
31061111	52202	SSS K TCHR FUTURE	800	-	-	-	$ -	-
31061111	52203	SSS K TCHR TCHR/ADM	39,320	38,355	41,111	37,300	$ 44,125.79	6,826
31061111	52207	SSS K TCHR SURV	460	345	345	345	$ 345	-
31061111	52213	SSS K TCHR TCHR/ADM	7,488	7,224	7,594	7,149	$ 7,809	660

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31061111	52301	SSS K TCHR FICA	-	-	18	-	$ -	-
31061111	52302	SSS K TCHR MED	3,680	3,676	3,866	3,651	$ 4,043	392
31061112	51110	SSS PE TCHR SALARY	87,590	90,344	109,157	110,303	$ 111,911	1,608
31061112	51327	SSS PE TCHR OTHER	-	100	-	-	$ -	-
31061112	52102	SSS PE TCHR LIFE INSURANCE	73	77	121	108	$ 108	-
31061112	52105	SSS PE TCHR DISAB	150	150	179	193	$ 193	-
31061112	52121	SSS PE TCHR HEALTH	22,679	20,314	25,047	27,132	$ 28,863	1,731
31061112	52124	SSS PE TCHR DENTAL	1,069	1,067	1,241	1,282	$ 1,282	-
31061112	52202	SSS PE TCHR FUTURE	200	-	-	-	$ -	-
31061112	52203	SSS PE TCHR TCHR/ADM	12,700	13,345	16,351	16,590	$ 17,390.97	801
31061112	52207	SSS PE TCHR SURV	115	115	138	138	$ 138	-
31061112	52213	SSS PE TCHR TCHR/ADM	2,606	2,697	3,174	3,330	$ 3,191	(139)
31061112	52302	SSS PE TCHR MED	1,171	1,231	1,471	1,505	$ 1,522	17
31061200	56101	SSS SUPPLY/MAT PE	236	484	500	500	$ 500	0
31061203	51110	SSS READING TCHR SALARY	88,779	89,779	90,611	91,825	$ 93,165	1,340
31061203	51327	SSS READING TCHR OTHER	-	100	-	-	$ -	-
31061203	52102	SSS READING TCHR LIFE INS	73	77	101	90	$ 90	-
31061203	52105	SSS READING TCHR DISAB	62	61	62	161	$ 161	-
31061203	52121	SSS READING TCHR HEALTH	25,008	22,316	21,083	22,610	$ 24,052	1,443
31061203	52124	SSS READING TCHR DENTAL	1,069	1,060	1,037	1,069	$ 1,069	-
31061203	52202	SSS READING TCHR FUTURE	200	-	-	-	$ -	-
31061203	52203	SSS READING TCHR TCHR/ADM	12,873	13,269	13,612	13,810	$ 14,477.79	667
31061203	52207	SSS READING TCHR SURV	115	115	115	115	$ 115	-
31061203	52213	SSS READING TCHR TCHR/ADM	2,264	2,297	2,319	2,387	$ 2,422	35
31061203	52302	SSS READING TCHR MED	1,177	1,180	1,171	1,253	$ 1,267	14
31061214	51110	SSS NURSE SALARY	62,149	64,562	72,307	75,500	$ 79,500	4,000
31061214	51327	SSS NURSE OTHER	-	100	-	-	$ -	-
31061214	52102	SSS NURSE TCHR LIFE INS	73	77	101	90	$ 90	-
31061214	52105	SSS NURSE DISAB	150	150	150	161	$ 161	-
31061214	52109	SSS NURSE IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
31061214	52124	SSS NURSE DENTAL	-	-	692	-	$ -	-
31061214	52202	SSS NURSE TCHR FUTURE	200	-	-	-	$ -	-
31061214	52203	SSS NURSE TCHR/ADM	8,991	9,538	10,875	11,355	$ 12,354.30	999
31061214	52207	SSS NURSE SURV	115	115	115	115	$ 115	-
31061214	52213	SSS NURSE TCHR/ADM	1,581	1,650	1,853	1,963	$ 2,067	104
31061214	52302	SSS NURSE MED	945	981	1,090	1,138	$ 1,196	58
31061214	52917	SSS NURSE TCHR TUITION REIMB	600	-	-	-	$ -	-
31061222	51303	SSS TCHR PROF DEV	1,350	3,300	1,800	-	$ -	-
31061222	52102	SSS TCHR STAFF DEV LIFE INS	1	2	1	-	$ -	-
31061222	52105	SSS TCHR STAFF DEV DISAB	3	4	4	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31061222	52121	SSS TCHR STAFF DEV HEALTH	272	412	283	-	$ -	-
31061222	52124	SSS TCHR STAFF DEV DENTAL	16	27	18	-	$ -	-
31061222	52203	SSS PROF DEV TCHR TCHR/ADM DEF	-	-	-	-	$ -	-
31061222	52213	SSS PRF DEV TCHR TCHR/ADM DEF	-	-	-	-	$ -	-
31061222	52302	SSS STAFF DEV TCHR MED	18	37	24	-	$ -	-
31061294	51115	SSS LT SUB SALARY	6,240	-	-	-	$ -	-
31061294	52301	SSS LT SUB TCHR FICA	350	37	-	-	$ -	-
31061294	52302	SSS LT SUB TCHR MED	90	-	-	-	$ -	-
31061295	51115	SSS SUB TCHR SALARY	30,844	75,761	83,763	29,416	$ 29,416	-
31061295	51327	SSS SUB TEACHER OTHER COMP	-	125	-	-	$ -	-
31061295	52102	SSS SUB TCHR LIFE INSURANCE	4	0	-	-	$ -	-
31061295	52105	SSS SUB TCHR DISAB	8	-	-	-	$ -	-
31061295	52301	SSS SUB TCHR FICA	1,547	4,835	5,198	1,824	$ 1,824	-
31061295	52302	SSS SUB TCHR MED	434	1,104	1,216	427	$ 427	-
31061295	52901	SSS SUB TCHR FSA/DEP CARE	22	-	2	-	$ -	-
31061600	51110	SSS MUSIC TCHR SALARY	19,780	35,911	29,998	29,749	$ 30,195	446
31061600	51327	SSS MUSIC TCHR OTHER COMP	-	100	100	-	$ -	-
31061600	52102	SSS MUSIC TCHR LIFE INSURANCE	29	31	35	90	$ 90	-
31061600	52105	SSS MUSIC TCHR DISAB INS	60	60	50	161	$ 161	-
31061600	52109	SSS MUSIC TCHR IN LIEU	-	3,000	-	-	$ -	-
31061600	52121	SSS MUSIC TCHR HEALTH	3,441	-	7,136	22,610	$ 24,052	1,443
31061600	52124	SSS MUSIC TCHR DENTAL	137	-	352	1,069	$ 1,069	-
31061600	52202	SSS MUSIC TCHR FUTURE	200	-	-	-	$ -	-
31061600	52203	SSS MUSIC TCHR TCHR/ADM	2,868	5,308	4,507	4,474	$ 4,692.31	218
31061600	52207	SSS MUSIC TCHR SURV	46	46	42	115	$ 115	-
31061600	52213	SSS MUSIC TCHR TCHR/ADM	504	919	767	773	$ 785	12
31061600	52302	SSS MUSIC TCHR MED	277	566	402	353	$ 354	1
31061601	56101	SSS SUPPLY/MAT MUSIC	208	-	-	400	$ 400	0
31061603	51110	SSS LIBRARIAN SALARY	89,716	91,558	91,945	93,125	$ 61,015	(32,110)
31061603	51327	SSS LIBRARIAN OTHER	-	100	-	-	$ 700	700
31061603	52102	SSS LIBRARIAN LIFE INSURANCE	73	77	127	90	$ 63	(27)
31061603	52105	SSS LIBRARIAN DISAB	150	150	150	161	$ 112	(48)
31061603	52121	SSS LIBRARIAN HEALTH	7,603	7,603	7,867	8,416	$ 16,837	8,420
31061603	52124	SSS LIBRARIAN DENTAL	1,069	1,069	1,037	342	$ 748	406
31061603	52202	SSS LIBRARIAN FUTURE	200	-	-	-	$ -	-
31061603	52203	SSS LIBRARIAN TCHR/ADM	13,003	13,461	13,807	14,006	$ 9,590.50	(4,415)
31061603	52207	SSS LIBRARIAN SURV	115	115	115	115	$ 81	(35)
31061603	52213	SSS LIBRARIAN TCHR/ADM	2,478	2,524	2,548	2,654	$ 1,647	(1,007)
31061603	52302	SSS LIBRARIAN MED	1,247	1,264	1,264	1,322	$ 836	(486)
31061700	56101	SSS SUPPLY/MAT SCIENCE	12,500	5,624	8,461	14,999	$ 2,296	(12,702)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31061703	51110	SSS SPED SOCIAL WRKR SALARY	89,295	89,779	90,504	91,825	$ 93,165	1,340
31061703	51327	SSS SPED SOCIAL WRKR OTHER	295	100	-	-	$ -	-
31061703	52102	SSS SPED SOCIAL WRKR LIFE INS	73	77	101	90	$ 90	-
31061703	52105	SSS SPED SOCIAL WRKR DISAB	150	150	150	161	$ 161	-
31061703	52109	SSS SPED SOCIAL WRKR IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
31061703	52202	SSS SPED SOCIAL WRKR FUTURE	200	-	-	-	$ -	-
31061703	52203	SSS SPED SOCIAL WRKR TCHR/ADM	12,873	13,269	13,612	13,810	$ 14,477.79	667
31061703	52207	SSS SPED SOCIAL WRKR SURV	115	115	115	115	$ 115	-
31061703	52213	SSS SPED SOCIAL WRKR TCHR/ADM	2,264	2,297	2,319	2,387	$ 2,422	35
31061703	52302	SSS SPED SOCIAL WRKR MED	1,343	1,347	1,353	1,375	$ 1,394	19
31061703	52901	SSS SPED SOCIAL WRKR FSA/DEP	-	-	199	-	$ -	-
31061704	51110	SSS SPED PSYCH SALARY	37,452	12,834	92,206	46,740	$ 47,410	670
31061704	51327	SSS SPED PSYCH OTHER	-	100	-	-	$ -	-
31061704	52102	SSS SPED PSYCH LIFE INSURANCE	36	12	101	45	$ 45	-
31061704	52105	SSS SPED PSYCH DISAB	75	21	150	80	$ 80	-
31061704	52109	SSS SPED PSYCH IN LIEU HEALTH	3,000	-	3,000	1,500	$ 1,500	-
31061704	52121	SSS SPED PSYCH HEALTH	-	1,774	-	-	$ -	-
31061704	52124	SSS SPED PSYCH DENTAL	-	40	-	-	$ -	-
31061704	52202	SSS SPED PSYCH FUTURE	200	-	-	-	$ -	-
31061704	52203	SSS SPED PSYCH TCHR/ADM	5,344	1,806	13,861	7,030	$ 7,367.59	338
31061704	52207	SSS SPED PSYCH SURV	57	57	115	58	$ 58	-
31061704	52213	SSS SPED PSYCH TCHR/ADM DEF	940	329	2,361	1,215	$ 1,233	17
31061704	52301	SSS SPED PSYCH FICA	-	38	-	-	$ -	-
31061704	52302	SSS SPED PSYCH MED	587	175	1,381	699	$ 709	10
31062046	51110	SSS SPED TA SALARY	265,688	304,255	247,651	254,722	$ 333,749	79,027
31062046	51327	SSS SPED TA OTHER COMP	-	1,000	-	-	$ -	-
31062046	52102	SSS SPED TA LIFE INSURANCE	434	502	596	720	$ 900	180
31062046	52109	SSS SPED TA IN LIEU	4,500	6,750	2,400	3,000	$ 9,000	6,000
31062046	52121	SSS SPED TA HEALTH	154,790	115,269	115,455	118,406	$ 127,492	9,086
31062046	52124	SSS SPED TA DENTAL	6,626	6,405	3,934	4,343	$ 5,212	869
31062046	52204	SSS SPED TA NC PENSION	42,720	45,422	40,666	44,218	$ 55,272.00	11,054
31062046	52301	SSS SPED TA FICA	14,419	17,118	13,218	14,139	$ 19,297.22	5,158
31062046	52302	SSS SPED TA MED	3,372	4,002	3,091	3,307	$ 4,513.06	1,206
31062046	52901	SSS SPED TA FSA/DEP	845	275	116	-	$ -	-
31062140	53502	SSS HEALTH OTHER TECH SERV	2,840	2,993	3,282	2,874	$ 5,373	2,499
31062142	51110	SSS SPED BUS DRIVER SALARY	15,613	10,676	7,596	12,913	$ 11,883	(1,030)
31062142	51201	SSS BUS DRIVER REG OVERTIME	193	35	-	-	$ -	-
31062142	52102	SSS SPED BUS DRIVER LIFE INS	15	15	14	20	$ 15	(5)
31062142	52108	SSS BUS DRIVER PHYSICAL REIMB	-	-	12	-	$ -	-
31062142	52121	SSS SPED BUS DRIVER HEALTH	5,333	2,403	2,514	7,468	$ 8,040	572

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31062142	52124	SSS SPED BUS DRIVER DENTAL	195	139	95	296	$ 296	-
31062142	52204	SSS SPED BUS DRIVER NC PENSION	1,547	1,147	727	1,245	$ 913	(332)
31062142	52301	SSS SPED BUS DRIVER FICA	895	623	425	688	$ 617	(71)
31062142	52302	SSS SPED BUS DRIVER MED	209	146	99	161	$ 145	(16)
31062225	51303	SSS SPED SUB TCHR PROF DEV	80	-	-	-	$ -	-
31062225	52301	SSS SUB TCHR FICA	5	-	-	-	$ -	-
31062225	52302	SSS SUB TCHR MEDICARE	1	-	-	-	$ -	-
31062500	51110	SSS PRIN/ASST PRIN SALARY	122,155	125,178	123,980	123,866	$ 125,634	1,769
31062500	51327	SSS PRINCIPAL OTHER COMP	-	100	-	2,330	$ 2,330	-
31062500	52102	SSS PRIN/ASST PRIN LIFE INS	219	248	305	225	$ 225	-
31062500	52105	SSS PRIN/ASST PRIN DISAB	129	133	131	88	$ 88	-
31062500	52121	SSS PRIN/ASST PRIN HEALTH	22,426	20,764	21,440	22,610	$ 24,052	1,443
31062500	52124	SSS PRIN/ASST PRIN DENTAL	1,065	1,085	1,049	1,060	$ 1,060	-
31062500	52203	SSS PRIN/ASST PRIN TCHR/ADM	17,656	18,174	18,374	18,617	$ 19,523.58	907
31062500	52207	SSS PRIN/ASST PRIN SURV	115	115	115	115	$ 115	-
31062500	52213	SSS PRIN/ASST PRIN TCHR/ADM	3,303	3,325	3,312	3,530	$ 3,266	(264)
31062500	52302	SSS PRIN/ASST PRIN MED	1,674	1,710	1,689	1,751	$ 1,772	20
31062500	52901	SSS PRIN/ASST PRIN FSA/DEP	-	-	-	150	$ -	(150)
31064108	51110	SSS SECRETARY SALARY	42,715	54,309	48,774	49,000	$ 49,980	980
31064108	51201	SSS SECRETARY REGULAR OT	-	17	-	250	$ 250	-
31064108	51327	SSS SECRETARY OTHER COMP	-	100	-	-	$ -	-
31064108	52102	SSS SECRETARY LIFE INSURANCE	160	170	231	180	$ 180	-
31064108	52105	SSS SECRETARY DISAB	114	124	128	88	$ 88	-
31064108	52109	SSS SECRETARY IN LIEU HEALTH	-	-	3,783	3,783	$ 3,783	-
31064108	52121	SSS SECRETARY HEALTH	7,671	8,004	2,294	-	$ -	-
31064108	52124	SSS SECRETARY DENTAL	294	307	108	-	$ -	-
31064108	52204	SSS SECRETARY NC PENSION	4,240	4,396	5,206	4,900	$ 4,998	98
31064108	52301	SSS SECRETARY FICA	2,558	3,278	3,221	3,054	$ 3,114	61
31064108	52302	SSS SECRETARY MED	598	767	753	724	$ 738	14
31064116	51115	SSS SUB SECRETARY SALARY	3,648	3,839	1,437	3,369		(3,369)
31064116	52102	SSS SUB SECRETARY LIFE INS	6	8	4	-	$ -	-
31064116	52121	SSS SUB SECRETARY HEALTH	2,015	2,091	816	-	$ -	-
31064116	52124	SSS SUB SECRETARY DENTAL	111	115	42	-	$ -	-
31064116	52204	SSS SUB SECRETARY NC PENSION	630	694	272	-	$ -	-
31064116	52301	SSS SUB SECRETARY FICA	191	200	74	209		(209)
31064116	52302	SSS SUB SECRETARY MED	45	47	17	49		(49)
31064509	51110	SSS BUS MONITOR SALARY	45,730	43,135	24,042	76,526	$ 72,024	(4,502)
31064509	51201	SSS BUS MONITOR REGULAR OT	-	24	115	-	$ -	-
31064509	52102	SSS BUS MONITOR LIFE INSURANCE	41	39	21	96	$ 85	(11)
31064509	52121	SSS BUS MONITOR HEALTH SELF	-	47	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31064509	52204	SSS BUS MONITOR NC PENSION	164	144	70	306	$ 270	(36)
31064509	52301	SSS BUS MONITOR FICA	2,835	2,676	1,498	4,745	$ 4,466	(279)
31064509	52302	SSS BUS MONITOR MED	663	626	350	1,110	$ 1,044	(65)
31064510	51110	SSS BUS DRIVER SALARY	44,955	59,376	54,687	68,093	$ 86,625	18,532
31064510	51201	SSS BUS DRIVER REGULAR OT	-	-	-	3,741	$ 3,741	-
31064510	52102	SSS BUS DRIVER LIFE INSURANCE	62	85	101	102	$ 102	-
31064510	52108	SSS BUS DRIVER PHYS REIMB	444	-	-	666	$ 666	-
31064510	52109	SSS BUS IN LIEU OF HEALTH	-	-	2,120	-	$ 1,706	1,706
31064510	52121	SSS BUS DRIVER HEALTH	19,665	23,052	18,789	32,465	$ 29,108	(3,358)
31064510	52124	SSS BUS DRIVER DENTAL	980	1,095	826	1,251	$ 1,185	(66)
31064510	52204	SSS BUS DRIVER NC PENSION	4,306	6,311	6,078	6,723	$ 6,723	-
31064510	52301	SSS BUS DRIVER FICA	2,450	3,468	3,416	3,968	$ 5,170	1,202
31064510	52302	SSS BUS DRIVER MED	573	811	799	928	$ 1,209	281
31064510	52901	SSS BUS DRIVER FSA/DEP	65	28	44	-	$ -	-
31064512	51110	SSS SPED BUS AIDE SALARY	34,645	50,500	51,648	44,437	$ 49,612	5,174
31064512	51201	SSS SPED BUS AIDE REGULAR OT	-	66	483	-	$ -	-
31064512	52102	SSS SPED BUS AIDE LIFE INS	46	81	105	102	$ 102	-
31064512	52109	SSS BUS AIDE IN LIEU OF HEALTH	-	-	3,779	-	$ 945	945
31064512	52121	SSS SPED BUS AIDE HEALTH	12,176	12,216	6,678	19,574	$ 21,103	1,530
31064512	52124	SSS SPED BUS AIDE DENTAL	692	672	578	729	$ 729	-
31064512	52204	SSS SPED BUS AIDE NC PENSION	3,771	6,295	6,178	5,140	$ 5,140	-
31064512	52301	SSS SPED BUS AIDE FICA	1,928	2,901	3,321	2,466	$ 2,767	301
31064512	52302	SSS SPED BUS AIDE MED	451	678	777	577	$ 647	70
31064512	52901	SSS BUS AIDE FSA/DEP	45	43	37	-	$ -	-
31064522	51115	SSS SUB BUS DRIVER SALARY	8,840	2,952	6,504	3,925		(3,925)
31064522	52102	SSS SUB BUS DRIVER LIFE INS	13	4	8	-	$ -	-
31064522	52108	SSS SUB BUS DRIVER PHYS REIMB	-	-	28	-	$ -	-
31064522	52121	SSS SUB BUS DRIVER HEALTH	2,778	789	1,254	-	$ -	-
31064522	52124	SSS SUB BUS DRIVER DENTAL	113	18	33	-	$ -	-
31064522	52204	SSS BUS DRIVER NC PENSION	974	308	567	-	$ -	-
31064522	52301	SSS SUB BUS DRIVER FICA	494	172	377	243		(243)
31064522	52302	SSS SUB BUS DRIVER MED	116	40	88	57		(57)
31064522	52901	SSS SUB BUS DRIVER FSA/DEP	14	2	-	-	$ -	-
31064600	51110	SSS TA SALARY	34,092	28,025	58,696	47,114	$ 48,503	1,389
31064600	51327	SSS TA OTHER COMP	-	100	-	-	$ -	-
31064600	52102	SSS TA LIFE INSURANCE	66	60	132	180	$ 180	-
31064600	52109	SSS TA IN LIEU	-	-	1,500	-	$ -	-
31064600	52121	SSS TA HEALTH	20,677	17,383	18,012	19,171	$ 20,658	1,487
31064600	52124	SSS TA DENTAL	1,071	868	843	869	$ 869	-
31064600	52204	SSS TA NC PENSION	4,208	4,868	7,696	8,291	$ 8,291	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31064600	52301	SSS TA FICA	1,579	1,152	3,067	2,634	$ 2,701	67
31064600	52302	SSS TA MED	369	270	717	661	$ 632	(29)
31064600	52901	SSS TA FSA/DEP	41	-	-	-	$ -	-
31064615	51110	SSS LITERACY ASST SALARY	17,896	21,732	22,481	30,030	$ 30,631	601
31064615	51327	SSS LITERCY ASST OTHER COMP	-	100	-	-	$ -	-
31064615	52102	SSS LITERACY ASST LIFE INS	117	141	202	180	$ 180	-
31064615	52105	SSS LITERACY ASST DISAB	-	-	-	88	$ 88	-
31064615	52109	SSS LITERACY ASST IN LIEU	-	1,892	3,783	3,783	$ 3,783	-
31064615	52121	SSS LITERACY ASST HEALTH SELF	5,219	-	-	-	$ -	-
31064615	52124	SSS LITERACY ASST DENTAL SELF	163	-	-	-	$ -	-
31064615	52204	SSS LITERACY ASST NC PENSION	1,736	2,217	2,271	3,003	$ 3,063	60
31064615	52301	SSS LITERACY ASST FICA	1,060	1,478	1,632	1,862	$ 1,899	37
31064615	52302	SSS LITERACY ASST MED	248	346	382	490	$ 499	9
31064628	51110	SSS AUX BLDG AIDE SALARY	55,288	61,644	63,525	89,504	$ 92,320	2,816
31064628	51327	SSS AUX BLDG AIDE OTHER COMP	-	1,100	-	-	$ -	-
31064628	52102	SSS AUX BLDG AIDE LIFE INS	45	51	65	90	$ 90	-
31064628	52121	SSS AUX BLDG AIDE HEALTH	16,718	15,141	15,211	19,171	$ 20,658	1,487
31064628	52124	SSS AUX BLDG AIDE DENTAL	757	753	707	869	$ 869	-
31064628	52204	SSS AUX BLDG AIDE NC PENSION	4,191	4,456	4,443	5,527	$ 5,527	-
31064628	52301	SSS AUX BLDG AIDE FICA	3,186	3,644	3,658	5,262	$ 5,417	155
31064628	52302	SSS AUX BLDG AIDE MED	745	852	856	1,231	$ 1,267	36
31064705	51110	SSS CUSTODIAN SALARY	92,232	83,315	39,763	-	$ 100,652	100,652
31064705	51201	SSS CUSTODIAN REGULAR OT	3,370	6,931	103	3,500	$ 3,500	-
31064705	51202	SSS CUSTODIAN SNOW OT	223	-	-	186	$ 186	-
31064705	51203	SSS CUSTODIAN EVENT OT	-	-	980	1,000	$ 1,000	-
31064705	52102	SSS CUSTODIAN LIFE INSURANCE	102	97	64	-	$ 180	180
31064705	52109	SSS CUSTODIAN IN LIEU HEALTH	-	-	1,500	-	$ 3,000	3,000
31064705	52121	SSS CUSTODIAN HEALTH	22,059	28,094	-	-	$ 10,228	10,228
31064705	52124	SSS CUSTODIAN DENTAL	796	962	-	-	$ 578	578
31064705	52204	SSS CUSTODIAN NC PENSION	12,743	10,594	5,351	-	$ 15,642	15,642
31064705	52301	SSS CUSTODIAN FICA	5,587	5,169	2,625	291	$ 6,563	6,272
31064705	52302	SSS CUSTODIAN MED	1,307	1,209	614	68	$ 1,535	1,467
31064903	51115	SSS SUB CUSTODIAN SALARY	-	-	-	5,894	$ 5,894	-
31064903	52301	SSS SUB CUSTODIAN FICA	-	-	-	365	$ 365	-
31064903	52302	SSS SUB CUSTODIAN MED	-	-	-	85	$ 85	-
31064905	51110	SSS BUS MECHANIC SALARY	12,816	12,920	10,460	107,834	$ 13,366	(94,469)
31064905	51201	SSS MECHANIC REGULAR OT	-	-	-	178	$ 178	-
31064905	52102	SSS MECHANIC LIFE INSURANCE	14	14	13	201	$ 21	(180)
31064905	52109	SSS MECHANIC IN LIEU OF HEALTH	-	-	-	3,000	$ 220	(2,780)
31064905	52112	SSS MECHANIC UNIFORM ALLOW	15	14	-	433	$ 433	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31064905	52121	SSS MECHANIC HEALTH	3,921	3,559	2,430	14,824	$ 2,450	(12,374)
31064905	52124	SSS MECHANIC DENTAL	133	129	103	716	$ 137	(579)
31064905	52204	SSS MECHANIC NC PENSION	1,741	1,755	1,461	17,497	$ 1,855	(15,642)
31064905	52301	SSS MECHANIC FICA	718	728	595	6,659	$ 816	(5,843)
31064905	52302	SSS MECHANIC MED	168	170	139	1,557	$ 191	(1,366)
31064905	52901	SSS MECHANIC FSA/DEP	-	-	-	18	$ 18	-
TOTAL	**State Street**		**4,797,368**	**5,071,483**	**5,114,195**	**5,432,518**	**$ 5,723,835**	**291,317**
31090020	56110	DCS SPED TEST SUPPLIES	290	1,285	2,717	1,500	$ 1,500	-
31090021	51110	DCS SPED TCHR SALARY	403,928	375,644	385,817	446,797	$ 441,259	(5,538)
31090021	51327	DCS SPED TCHR OTHER	-	500	-	1,000	$ 1,000	-
31090021	52102	DCS SPED TCHR LIFE INSURANCE	379	380	499	540	$ 450	(90)
31090021	52105	DCS SPED TCHR DISAB	758	742	735	963	$ 803	(161)
31090021	52109	DCS SPED TCHR IN LIEU	2,550	3,300	4,800	7,800	$ 6,000	(1,800)
31090021	52121	DCS SPED TCHR HEALTH	64,881	49,429	51,194	53,635	$ 57,040	3,404
31090021	52124	DCS SPED TCHR DENTAL	3,329	2,457	2,388	2,821	$ 2,821	-
31090021	52202	DCS SPED TCHR FUTURE	1,000	-	-	-	$ -	-
31090021	52203	DCS SPED TCHR TCHR/ADM	59,564	55,022	57,337	67,349	$ 68,727.02	1,378
31090021	52204	DCS SPED TCHR NC PENSION	-	14	-	-	$ -	-
31090021	52207	DCS SPED TCHR SURV	604	575	558	690	$ 575	(115)
31090021	52213	DCS SPED TCHR TCHR/ADM	10,670	9,918	10,169	12,117	$ 11,787	(330)
31090021	52301	DCS SPED TEACHER FICA	79	102	7	-	$ -	-
31090021	52302	DCS SPED TCHR MED	5,435	5,150	5,336	6,420	$ 6,301	(119)
31090021	52901	DCS SPED TCHR FSA/DEP CARE	968	453	595	-	$ -	-
31090121	54407	DCS PUBLIC TECH INTERNET	933	736	961	1,726	$ 1,726	-
31090121	56501	DCS COMPUTER SUPPLIES	1,203	1,665	699	1,000	$ 1,000	-
31090121	57309	DCS TECH HARDWARE	28,125	88,538	5,881	4,957	$ 7,000	2,043
31090121	57311	DCS TECH SOFTWARE	19,565	19,850	29,078	40,816	$ 45,675	4,860
31090122	55111	DCS FIELD TRIP	-	3,843	8,922	5,000	$ 5,000	-
31090122	55501	DCS PRINTING	100	121	133	1,100	$ 1,600	500
31090122	56101	DCS SUPPLY/MAT GEN	37,975	40,246	40,776	47,150	$ 51,200	4,051
31090122	56401	DCS TEXTBOOKS	12,891	30,069	32,891	34,157	$ 27,470	(6,687)
31090122	56404	DCS PERIODICALS	785	1,336	3,852	2,000	$ 2,000	-
31090122	56409	DCS ELECTRONIC TEXTBOOKS	13,920	13,540	20,258	11,897	$ 21,650	9,754
31090122	58102	Other Dues & Fees	-	-	1,410	-	$ -	-
31090200	56101	DCS SUPPLY/MAT ART	2,460	2,228	2,319	2,780	$ 2,700	(80)
31090212	56402	DCS LIBRARY BOOKS	2,225	2,374	2,500	2,500	$ 3,500	1,000
31090216	53411	DCS PHYSICIANS	620	620	620	650	$ 650	-
31090216	53412	DCS DENTIST	-	-	-	650	$ 650	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31090216	56115	DCS MEDICAL SUPPLIES	730	962	1,199	1,251	$ 1,620	369
31090222	53301	DCS STAFF DEV TRAINING SERV	120	150	1,140	1,500	$ 1,500	-
31090222	53303	DCS STAFF DEV CONFERENCE	891	2,938	765	2,000	$ 2,000	-
31090222	55809	DCS STAFF DEV EE TRAVEL TCHR	-	106	64	1,000	$ 1,000	-
31090232	51110	DCS SPED SPCH PATH SALARY	69,819	72,441	82,333	91,825	$ 93,165	1,340
31090232	51327	DCS SPED SPCH PATH OTHER	-	100	-	-	$ -	-
31090232	52102	DCS SPED SPCH PATH LIFE INS	73	77	101	90	$ 90	-
31090232	52105	DCS SPED SPCH PATH DISAB	150	150	150	161	$ 161	-
31090232	52109	DCS SPED SPCH PATH LIEU HEALTH	3,000	1,500	-	-	$ -	-
31090232	52121	DCS SPED SPCH PATH HEALTH	-	14,233	21,083	22,610	$ 24,052	1,443
31090232	52124	DCS SPED SPCH PATH DENTAL	-	-	692	1,069	$ 1,069	-
31090232	52202	DCS SPED SPCH PATH FUTURE	200	-	-	-	$ -	-
31090232	52203	DCS SPED SPCH PATH TCHR/ADM	10,124	10,649	12,331	13,810	$ 14,477.79	667
31090232	52207	DCS SPED SPCH PATH SURV	115	115	115	115	$ 115	-
31090232	52213	DCS SPED SPCH PATH TCHR/ADM	1,781	1,842	2,101	2,387	$ 2,422	35
31090232	52301	DCS SPED SPEECH PATH FICA	-	-	21	-	$ -	-
31090232	52302	DCS SPED SPCH PATH MED	1,056	1,016	1,097	1,253	$ 1,267	14
31090311	53301	DCS TRANS TRAINING SERV	55	-	-	-	$ -	-
31090311	53701	DCS TRANS OTHER CHARGES	-	142	-	-	$ -	-
31090311	54314	DCS TRANS MAINT & REPAIR BUSES	-	409	4,188	1,040	$ 1,040	-
31090311	54602	DCS EQUIP RENTAL	-	-	-	132	$ 132	-
31090311	55121	DCS VEHICLE REGISTRATION	-	24	-	334	$ 334	-
31090311	55201	DCS TRANS PROPERTY/LIABILITY	8,654	4,950	5,086	7,885	$ 7,885	-
31090311	56112	DCS TRANS UNIFORM SUPPLIES	43	218	26	322	$ 322	-
31090311	56202	DCS TRANS GASOLINE	16,101	33,246	27,256	35,117	$ 35,117	-
31090311	56207	DCS TRANS VEH SUPPLY/PARTS	7,501	9,201	16,458	15,421	$ 15,421	-
31090311	56211	DCS TRANS OTHER SUPPLIES	234	64	178	-	$ -	-
31090311	57305	DCS TRANS EQUIPMENT/MACHINERY	3,438	-	-	-	$ -	-
31090311	57311	DCS TRANS TECH SOFTWARE	1,716	4,345	4,472	4,064	$ 4,973	910
31090312	53406	DCS FOOD SERVICE OTHER SERV	-	160	-	-	$ -	-
31090312	57305	DCS FOOD SERVICE EQUIP	150	29,145	-	-	$ -	-
31090313	54902	DCS SAFETY ALARM & FIRE SAFETY	5,905	7,544	12,283	7,464	$ 7,464	-
31090321	54201	DCS DISPOSAL SERVICES	6,013	9,735	11,375	9,917	$ 10,909	992
31090321	54202	DCS SNOW PLOWING	4,049	6,000	3,727	6,180	$ 6,365	185
31090321	54203	DCS CUSTODIAL SERVICES	18,891	18,970	20,158	18,801	$ -	(18,801)
31090321	54204	DCS GROUNDSKEEPING SERVICES	1,408	524	726	2,240	$ 1,904	(336)
31090321	54205	DCS RODENT & PEST CONTROL	423	399	384	880	$ 792	(88)
31090321	54311	DCS MAINT & REPAIR FURN/FIX	10,284	8,922	9,866	7,383	$ 7,383	-
31090321	54312	DCS MAINT & REPAIR - BUILDING	19,697	9,238	12,238	14,200	$ 16,200	2,000
31090321	54321	DCS R & M ELECTRICAL	4,586	5,000	4,742	2,970	$ 2,970	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31090321	54322	DCS R & M HVAC	11,635	7,801	6,835	6,875	$ 7,081	206
31090321	54324	DCS R & M PLUMBING	3,399	1,726	6,600	11,500	$ 13,500	2,000
31090321	54402	DCS WATER/SEWER	1,221	2,199	3,057	6,977	$ 5,209	(1,768)
31090321	54403	DCS TELEPHONE	3,645	1,874	1,898	1,980	$ 2,400	420
31090321	54406	DCS WIRELESS COM	580	556	563	660	$ 660	-
31090321	54602	DCS EQUIP RENTAL	-	199	1,838	3,506	$ 1,006	(2,500)
31090321	55201	DCS PROPERTY/LIABILITY INS	26,750	28,591	39,169	32,728	$ 32,728	-
31090321	56112	DCS MAINT UNIFORM SUPPLIES	94	402	211	402	$ 402	-
31090321	56201	DCS NATURAL GAS	1,412	2,906	6,242	5,460	$ 6,661	1,201
31090321	56211	DCS OTHER SUPPLIES	3,291	5,369	4,955	4,465	$ 3,638	(827)
31090321	56214	DCS PAINT	41	200	893	66	$ 900	834
31090321	56215	DCS ELECTRICITY	110,869	91,298	125,218	54,366	$ 54,366	-
31090321	56216	DCS LUMBER & HARDWARE	2,169	3,514	2,387	4,000	$ 2,000	(2,000)
31090321	56217	DCS PLUMBING & HEAT SUPPLIES	30,529	(4,826)	12,143	4,500	$ 4,500	-
31090321	56218	DCS ELECTRICAL SUPPLIES	593	7,970	1,259	1,913	$ 1,913	-
31090321	56219	DCS CUSTODIAL SUPPLIES	1,372	1,968	1,977	2,200	$ 3,472	1,272
31090321	56220	DCS SUPPLIES SNOW & ICE	-	-	-	100	$ 100	-
31090511	58101	DCS PROFESSIONAL ORG FEES	595	834	750	750	$ 680	(70)
31091011	51110	DCS FOR LANG TCHR SALARY	-	-	29,045	30,302	$ 30,744	442
31091011	51327	DCS FOR LANG TCHR OTHER	-	-	100	-	$ -	-
31091011	52102	DCS FOR LANG TCHR LIFE INS	-	-	33	30	$ 30	-
31091011	52105	DCS FOR LANG TCHR DISAB	-	-	49	53	$ 53	-
31091011	52121	DCS FOR LANG TCHR HEALTH	667	-	7,630	7,461	$ 7,937	476
31091011	52124	DCS FOR LANG TCHR DENTAL	-	-	342	353	$ 353	-
31091011	52203	DCS FOR LANG TCHR TCHR/ADM	-	-	4,369	4,557	$ 4,777.67	220
31091011	52207	DCS FOR LANG TCHR SURV	-	-	38	38	$ 38	-
31091011	52213	DCS FOR LANG TCHR TCHR/ADM	-	-	744	788	$ 799	11
31091011	52302	DCS FOR LANG TCHR MED	-	-	390	413	$ 418	5
31091100	51110	DCS INST TCHR SALARY	1,035,973	979,937	966,013	1,137,734	$ 1,217,808	80,074
31091100	51327	DCS INST TCHR OTHER	-	1,200	900	2,778	$ 3,601	822
31091100	52102	DCS INST TCHR LIFE INSURANCE	873	922	1,210	1,140	$ 1,170	30
31091100	52105	DCS INST TCHR DISAB	1,750	1,647	1,648	2,033	$ 2,087	53
31091100	52109	DCS INST TCHR IN LIEU	3,000	9,000	12,000	10,000	$ 12,000	2,000
31091100	52121	DCS INST TCHR HEALTH	186,039	155,557	157,417	196,831	$ 201,354	4,522
31091100	52124	DCS INST TCHR DENTAL	9,226	9,128	8,802	11,384	$ 11,028	(356)
31091100	52202	DCS INST TCHR FUTURE	(627)	-	-	-	$ -	-
31091100	52203	DCS INST TCHR TCHR/ADM	150,189	152,819	143,491	171,533	$ 189,806.92	18,274
31091100	52207	DCS INST TCHR SURV	1,380	1,380	1,380	1,457	$ 1,495	38
31091100	52213	DCS INST TCHR TCHR/ADM	25,122	26,490	23,283	29,120	$ 30,891	1,771
31091100	52301	DCS TEACHER FICA	-	6	620	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31091100	52302	DCS INST TCHR MED	14,037	13,556	13,351	15,992	$ 17,176	1,184
31091100	52901	DCS TCHR FSA/DEP CARE	-	77	-	-	$ -	-
31091102	51110	DCS ART TCHR SALARY	41,736	45,377	48,485	49,956	$ 76,530	26,574
31091102	51327	DCS ART TCHR OTHER	-	100	-	-	$ -	-
31091102	52102	DCS ART TCHR LIFE INSURANCE	44	46	67	60	$ 105	45
31091102	52105	DCS ART TCHR DISAB	90	90	100	107	$ 268	161
31091102	52109	DCS ART TCHR IN LIEU OF HEALTH	-	-	-	1,002	$ 1,002	-
31091102	52121	DCS ART TCHR HEALTH	12,209	12,230	2,648	2,803	$ 7,443	4,641
31091102	52124	DCS ART TCHR DENTAL	641	642	111	114	$ 285	171
31091102	52202	DCS ART TCHR FUTURE	200	-	-	-	$ -	-
31091102	52203	DCS ART TCHR TCHR/ADM PEN	6,052	6,707	7,292	7,513	$ 11,892.80	4,379
31091102	52207	DCS ART TCHR SURV	69	69	77	77	$ 134	58
31091102	52213	DCS ART TCHR TCHR/ADM	1,064	1,160	1,242	1,299	$ 1,990	691
31091102	52302	DCS ART TCHR MED	556	581	683	730	$ 1,099	370
31091102	52917	DCS ART TCHR TUITION REIMB	-	-	-	-	$ -	-
31091110	51110	DCS K TCHR SALARY	355,831	361,095	364,174	271,907	$ 275,928	4,020
31091110	51327	DCS K TCHR OTHER	1,600	2,000	1,600	-	$ -	-
31091110	52102	DCS K TCHR LIFE INSURANCE	291	308	406	270	$ 270	-
31091110	52105	DCS K TCHR DISAB	599	599	599	482	$ 482	-
31091110	52109	DCS K TCHR IN LIEU	6,000	6,000	6,000	6,000	$ 6,000	-
31091110	52121	DCS K TCHR HEALTH	42,698	38,692	42,252	22,610	$ 24,052	1,443
31091110	52124	DCS K TCHR DENTAL	3,201	4,452	4,160	2,137	$ 2,137	-
31091110	52202	DCS K TCHR FUTURE	800	-	-	-	$ -	-
31091110	52203	DCS K TCHR TCHR/ADM PEN	51,817	53,601	54,981	40,895	$ 42,879.15	1,984
31091110	52207	DCS K TCHR SURV	460	460	460	345	$ 345	-
31091110	52213	DCS K TCHR TCHR/ADM	10,075	10,259	10,356	7,749	$ 7,588	(161)
31091110	52301	DCS TEACHER FICA	-	-	7	-	$ -	-
31091110	52302	DCS K TCHR MED	5,091	5,146	5,163	3,947	$ 4,000	53
31091112	51110	DCS PE TCHR SALARY	87,590	88,590	108,719	110,303	$ 111,911	1,608
31091112	51327	DCS PE TCHR OTHER	-	100	-	-	$ -	-
31091112	52102	DCS PE TCHR LIFE INSURANCE	73	77	121	108	$ 108	-
31091112	52105	DCS PE TCHR DISAB	150	150	180	193	$ 193	-
31091112	52109	DCS PE TCHR IN LIEU OF HEALTH	-	-	-	-	$ -	-
31091112	52121	DCS PE TCHR HEALTH	20,679	20,349	25,346	27,132	$ 28,863	1,731
31091112	52124	DCS PE TCHR DENTAL	1,069	1,069	1,245	1,282	$ 1,282	-
31091112	52202	DCS PE TCHR FUTURE	200	-	-	-	$ -	-
31091112	52203	DCS PE TCHR TCHR/ADM PEN	12,700	13,093	16,351	16,590	$ 17,390.97	801
31091112	52207	DCS PE TCHR SURV	115	115	138	138	$ 138	-
31091112	52213	DCS PE TCHR TCHR/ADM DEF	2,606	2,644	3,174	3,330	$ 3,191	(139)
31091112	52301	DCS PE TCHR FICA	-	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31091112	52302	DCS PE TCHR MED	1,171	1,185	1,458	1,505	$ 1,522	17
31091200	56101	DCS SUPPLY/MAT PE	608	496	500	556	$ 4,475	3,919
31091203	51110	DCS READING TCHR SALARY	89,279	90,863	90,659	92,725	$ 94,065	1,340
31091203	51327	DCS READING TCHR OTHER	-	100	-	-	$ -	-
31091203	52102	DCS READING TCHR LIFE INS	72	77	101	90	$ 90	-
31091203	52105	DCS READING TCHR DISAB	150	147	150	161	$ 161	-
31091203	52121	DCS READING TCHR HEALTH	20,267	18,186	21,083	22,610	$ 24,052	1,443
31091203	52124	DCS READING TCHR DENTAL	1,064	1,059	1,037	1,069	$ 1,069	-
31091203	52202	DCS READING TCHR FUTURE	(1,537)	-	-	-	$ -	-
31091203	52203	DCS READING TCHR TCHR/ADM	12,945	13,402	13,635	13,946	$ 14,617.65	672
31091203	52207	DCS READING TCHR SURV	115	115	115	115	$ 115	-
31091203	52213	DCS READING TCHR TCHR/ADM	2,277	2,320	2,321	2,874	$ 2,446	(429)
31091203	52302	DCS READING TCHR MED	1,194	1,217	1,208	1,266	$ 1,280	14
31091214	51110	DCS NURSE TCHR SALARY	62,701	65,828	75,500	81,989	$ 73,989	(8,000)
31091214	51327	DCS NURSE OTHER	-	100	-	-	$ -	-
31091214	52102	DCS NURSE LIFE INSURANCE	73	77	101	90	$ 90	-
31091214	52105	DCS NURSE DISAB	150	150	150	161	$ 161	-
31091214	52109	DCS NURSE TCHR IN LIEU HEALTH	-	-	-	-	$ 3,000	3,000
31091214	52121	DCS NURSE HEALTH	20,349	20,349	23,083	22,610	$ -	(22,610)
31091214	52124	DCS NURSE TCHR DENTAL	1,069	1,069	1,038	1,069	$ 1,069	-
31091214	52202	DCS NURSE FUTURE	200	-	-	-	$ -	-
31091214	52203	DCS NURSE TCHR/ADM	9,041	9,716	11,355	12,331	$ 11,497.87	(833)
31091214	52207	DCS NURSE SURV	115	115	115	115	$ 115	-
31091214	52213	DCS NURSE TCHR TCHR/ADM	1,591	1,681	1,935	2,132	$ 1,924	(208)
31091214	52302	DCS NURSE MED	792	824	987	1,110	$ 1,112	2
31091214	52917	DCS NURSE TUITION REIMB	600	600	-	-	$ -	-
31091222	51303	DCS TCHR PROF DEV	2,700	3,120	-	-	$ -	-
31091222	52102	DCS TCHR STAFF DEV LIFE	4	2	-	-	$ -	-
31091222	52105	DCS TCHR STAFF DEV DISAB	1	2	-	-	$ -	-
31091222	52121	DCS TCHR STAFF DEV HEALTH	380	322	-	-	$ -	-
31091222	52124	DCS TCHR STAFF DEV DENTAL	26	18	-	-	$ -	-
31091222	52203	DCS PROF DEV TCHR TCHR/ADM DEF	-	-	-	-	$ -	-
31091222	52213	DCS PRF DEV TCHR TCHR/ADM	-	-	-	-	$ -	-
31091222	52302	DCS STAFF DEV TCHR MED	36	24	-	-	$ -	-
31091222	52901	DCS STAFF DEV TCHR FSA/DEP	2	1	-	-	$ -	-
31091294	51115	DCS LT SUB TCHR SALARY	4,680	-	-	-	$ -	-
31091294	52301	DCS LT SUB TCHR FICA	290	-	-	-	$ -	-
31091294	52302	DCS LT SUB TCHR MED	68	-	-	-	$ -	-
31091295	51115	DCS SUB TCHR SALARY	31,633	78,303	90,415	27,955	$ 27,955	-
31091295	51327	DCS SUB TCHR OTHER COMP	-	200	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31091295	52102	DCS SUB TCHR LIFE INSURANCE	0	-	-	-	$ -	-
31091295	52105	DCS SUB TCHR DISAB	1	-	-	-	$ -	-
31091295	52301	DCS SUB TCHR FICA	1,776	4,987	5,606	1,733	$ 1,733	-
31091295	52302	DCS SUB TCHR MED	440	1,144	1,311	405	$ 405	-
31091295	52901	DCS SUB TCHR FSA/DEP CARE	3	-	4	-	$ -	-
31091600	51110	DCS MUSIC TCHR SALARY	29,670	53,867	28,982	29,749	$ 30,195	446
31091600	51327	DCS MUSIC TCHR OTHER	-	-	100	-	$ -	-
31091600	52102	DCS MUSIC TCHR LIFE INSURANCE	44	46	33	90	$ 90	-
31091600	52105	DCS MUSIC TCHR DISAB	90	90	50	161	$ 161	-
31091600	52121	DCS MUSIC TCHR HEALTH	5,162	-	6,963	22,610	$ 24,052	1,443
31091600	52124	DCS MUSIC TCHR DENTAL	205	-	342	1,069	$ 1,069	-
31091600	52203	DCS MUSIC TCHR TCHR/ADM	4,302	7,961	4,359	4,474	$ 4,692.31	218
31091600	52207	DCS MUSIC TCHR SURV	69	69	37	115	$ 115	-
31091600	52213	DCS MUSIC TCHR TCHR/ADM	757	1,378	743	773	$ 785	12
31091600	52302	DCS MUSIC TCHR MED	415	781	389	353	$ 354	1
31091601	56101	DCS SUPPLY/MAT MUSIC	208	-	445	556	$ 540	(16)
31091603	51110	DCS LIBRARIAN SALARY	89,679	90,904	91,506	92,725	$ 65,845	(26,879)
31091603	51327	DCS LIBRARIAN OTHER	-	100	-	1,000	$ 700	(300)
31091603	52102	DCS LIBRARIAN LIFE INSURANCE	72	77	75	90	$ 63	(27)
31091603	52105	DCS LIBRARIAN DISAB	150	150	150	161	$ 112	(48)
31091603	52121	DCS LIBRARIAN HEALTH	20,268	20,349	21,083	22,610	$ 16,837	(5,773)
31091603	52124	DCS LIBRARIAN DENTAL	1,064	1,069	1,037	1,069	$ 748	(321)
31091603	52202	DCS LIBRARIAN FUTURE	200	-	-	-	$ -	-
31091603	52203	DCS LIBRARIAN TCHR/ADM	13,003	13,402	13,747	14,096	$ 10,341.14	(3,755)
31091603	52207	DCS LIBRARIAN SURV	115	115	115	115	$ 81	(35)
31091603	52213	DCS LIBRARIAN TCHR/ADM	2,478	2,513	2,537	2,671	$ 1,830	(841)
31091603	52302	DCS LIBRARIAN MED	1,175	1,182	1,186	1,280	$ 906	(374)
31091700	56101	DCS SUPPLY/MAT SCIENCE	12,591	6,315	10,767	16,800	$ 3,845	(12,955)
31091703	51110	DCS SPED SOCIAL WRKR SALARY	90,710	90,279	60,064	62,989	$ 67,189	4,200
31091703	51327	DCS SPED SOCIAL WRKR OTHER	-	100	1,034	-	$ -	-
31091703	52102	DCS SPED SOCIAL WRKR LIFE INS	73	77	101	90	$ 90	-
31091703	52105	DCS SPED SOCIAL WRKR DISAB	150	150	150	161	$ 161	-
31091703	52109	DCS SPED SOCIAL WRKR IN LIEU	3,000	3,000	-	-	$ -	-
31091703	52121	DCS SPED SOCIAL WRKR HEALTH	-	-	23,083	22,610	$ 24,052	1,443
31091703	52124	DCS SPED SOCIAL WRKR DENTAL	-	-	1,038	342	$ 1,069	727
31091703	52202	DCS SPED SOCIAL WRKR FUTURE	200	-	-	-	$ -	-
31091703	52203	DCS SPED SOCIAL WRKR TCHR/ADM	12,945	13,343	9,009	9,474	$ 10,441.15	968
31091703	52207	DCS SPED SOCIAL WRKR SURV	115	115	115	115	$ 115	-
31091703	52213	DCS SPED SOCIAL WRKR TCHR/ADM	2,277	2,310	1,535	1,638	$ 1,747	109
31091703	52301	DCS SPED SOCIAL WRKR FICA	-	-	64	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31091703	52302	DCS SPED SOCIAL WRKR MED	1,359	1,344	765	837	$ 890	53
31091703	52901	DCS SPED SOCIAL WRKR FSA/DEP	-	145	-	-	$ -	-
31091704	51110	DCS SPED PSYCH SALARY	45,217	45,717	-	26,798	$ 30,778	3,980
31091704	52102	DCS SPED PSYCH LIFE INSURANCE	36	38	-	45	$ 45	-
31091704	52105	DCS SPED PSYCH DISAB	75	75	-	80	$ 80	-
31091704	52109	DCS SPED PYSCH IN LIEU HEALTH	-	-	-	1,500	$ -	(1,500)
31091704	52121	DCS SPED PSYCH HEALTH	10,923	15,915	1,000	-	$ 4,468	4,468
31091704	52124	DCS SPED PYSCH DENTAL	534	533	-	534	$ 171	(363)
31091704	52203	DCS SPED PSYCH TCHR/ADM	6,556	6,757	-	4,030	$ 4,782.91	753
31091704	52207	DCS SPED PSYCH SURV	58	58	-	58	$ 58	-
31091704	52213	DCS SPED PSYCH TCHR/AMD	1,153	1,170	-	697	$ 800	103
31091704	52301	DCS SPED PSYCH FICA	-	-	-	-	$ -	-
31091704	52302	DCS SPED PSYCH MED	601	625	-	408	$ 431	23
31092046	51110	DCS SPED TA SALARY	247,421	303,007	354,580	385,820	$ 437,690	51,871
31092046	51327	DCS SPED TA OTHER COMP	-	1,100	-	-	$ -	-
31092046	52101	DCS SPED TA HEALTH INSURANCE	-	150	-	-	$ -	-
31092046	52102	DCS SPED TA LIFE INSURANCE	429	553	792	1,080	$ 1,170	90
31092046	52109	DCS SPED TA IN LIEU	7,200	9,000	6,000	9,000	$ 9,000	-
31092046	52121	DCS SPED TA HEALTH	122,966	145,065	162,814	163,646	$ 186,416	22,771
31092046	52124	DCS SPED TA DENTAL	4,229	6,530	5,782	6,090	$ 6,379	289
31092046	52204	DCS SPED TA NC PENSION	40,740	49,722	55,201	66,326	$ 71,854	5,527
31092046	52301	DCS SPED TA FICA	13,847	16,932	19,623	22,044	$ 24,947	2,903
31092046	52302	DCS SPED TA MED	3,239	3,960	4,589	5,155	$ 5,834	679
31092046	52901	DCS SPED TA FSA/DEP	1,754	327	682	-	$ -	-
31092111	53502	DCS HEALTH OTHER TECH SERV	3,068	3,242	3,555	3,133	$ 5,970	2,837
31092142	51110	DCS SPED BUS DRIVER SALARY	18,029	12,329	8,587	14,912	$ 13,722	(1,190)
31092142	51201	DCS BUS DRIVER REG OVERTIME	223	40	-	-	$ -	-
31092142	52102	DCS SPED BUS DRIVER LIFE INS	18	17	16	24	$ 18	(6)
31092142	52108	DCS BUS DRIVER PHYSICAL REIMB	-	-	14	-	$ -	-
31092142	52121	DCS SPED BUS DRIVER HEALTH	6,159	2,775	2,903	8,624	$ 9,285	661
31092142	52124	DCS SPED BUS DRIVER DENTAL	226	160	110	342	$ 342	-
31092142	52204	DCS SPED BUS DRIVER NC PENSION	1,787	1,324	840	1,438	$ 1,054	(384)
31092142	52301	DCS SPED BUS DRIVER FICA	1,033	720	477	795	$ 712	(82)
31092142	52302	DCS SPED BUS DRIVER MED	242	168	111	186	$ 167	(19)
31092225	51303	DCS SUB TCHR PROF DEV	80	-	-	-	$ -	-
31092225	52301	DCS SUB TCHR FICA	5	-	-	-	$ -	-
31092225	52302	DCS SUB TCHR MEDICARE	1	-	-	-	$ -	-
31092500	51110	DCS PRIN/ASST PRIN SALARY	118,441	121,962	122,482	120,859	$ 122,634	1,776
31092500	51327	DCS PRIN/ASST PRIN OTHER COM	-	100	-	2,330	$ 2,330	-
31092500	52102	DCS PRIN/ASST PRIN LIFE INS	219	233	307	225	$ 225	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31092500	52105	DCS PRIN/ASST PRIN DISAB	133	132	132	88	$ 88	-
31092500	52121	DCS PRIN/ASST PRIN HEALTH	8,671	8,659	7,964	8,416	$ 8,935	519
31092500	52124	DCS PRIN/ASST PRIN DENTAL	334	336	330	334	$ 334	-
31092500	52203	DCS PRIN/ASST PRIN TCHR/ADM	16,939	17,604	17,914	18,165	$ 19,057.38	892
31092500	52207	DCS PRIN/ASST PRIN SURV	115	115	115	-	$ -	-
31092500	52213	DCS PRIN/ASST PRIN TCHR/ADM	2,925	2,974	2,981	3,142	$ 3,188	46
31092500	52302	DCS PRIN/ASST PRIN MED	1,686	1,734	1,735	1,758	$ 1,782	24
31092500	52901	DCS PRIN/ASST PRIN FSA/DEP	6	6	9	-	$ -	-
31094108	51110	DCS SECRETARY SALARY	43,364	43,707	42,704	49,000	$ 49,980	980
31094108	51201	DCS SECRETARY REGULAR OT	113	-	137	250	$ 250	-
31094108	51327	DCS SECRETARY OTHER COMP	-	100	-	-	$ -	-
31094108	52102	DCS SECRETARY LIFE INSURANCE	160	170	216	180	$ 180	-
31094108	52105	DCS SECRETARY DISAB	117	117	107	88	$ 88	-
31094108	52121	DCS SECRETARY HEALTH	21,316	22,243	22,408	27,065	$ 28,960	1,895
31094108	52124	DCS SECRETARY DENTAL	902	941	885	1,019	$ 1,019	-
31094108	52204	DCS SECRETARY NC PENSION	4,300	4,411	4,684	4,900	$ 4,998	98
31094108	52301	DCS SECRETARY FICA	2,243	2,238	2,184	2,618	$ 2,650	31
31094108	52302	DCS SECRETARY MED	525	524	511	612	$ 620	7
31094108	52901	DCS SECRETARY FSA/DEP	383	205	252	150	$ 150	-
31094116	51115	DCS SUB SECRETARY SALARY	-	-	-	3,369		(3,369)
31094116	52301	DCS SUB SECRETARY FICA	-	-	-	209		(209)
31094116	52302	DCS SUB SECRETARY MED	-	-	-	49		(49)
31094509	51110	DCS BUS MONITOR SALARY	52,078	49,163	27,401	87,218	$ 82,088	(5,131)
31094509	51201	DCS BUS MONITOR REG OVERTIME	-	462	-	-	$ -	-
31094509	51327	DCS BUS MONITOR OTHER COMP	-	900	-	-	$ -	-
31094509	52102	DCS BUS MONITOR LIFE INSURANCE	47	46	25	110	$ 97	(13)
31094509	52109	DCS BUS MONITOR IN LIEU HEALTH	-	-	203	-	$ -	-
31094509	52121	DCS BUS MONITOR HEALTH	-	86	-	-	$ -	-
31094509	52124	DCS BUS MONITOR DENTAL	-	2	-	-	$ -	-
31094509	52204	DCS BUS MONITOR NC PENSION	187	164	79	349	$ 308	(41)
31094509	52301	DCS BUS MONITOR FICA	3,229	3,132	1,712	5,408	$ 5,089	(318)
31094509	52302	DCS BUS MONITOR MED	755	733	400	1,265	$ 1,190	(74)
31094509	52901	DCS BUS MONITOR FSA/DEP	-	0	-	-	$ -	-
31094512	51110	DCS SPED BUS AIDE SALARY	39,486	57,556	58,615	46,032	$ 51,392	5,360
31094512	51201	DCS BUS AIDE REG OVERTIME	-	75	487	-	$ -	-
31094512	52102	DCS SPED BUS AIDE LIFE INS	53	92	119	104	$ 104	-
31094512	52109	DCS SPED BUS AIDE IN LIEU	-	-	4,307	-	$ 979	979
31094512	52121	DCS SPED BUS AIDE HEALTH	13,878	13,923	7,611	20,276	$ 21,861	1,585
31094512	52124	DCS SPED BUS AIDE DENTAL	789	766	658	756	$ 756	-
31094512	52204	DCS SPED BUS AIDE NC PENSION	4,298	7,175	7,014	5,324	$ 5,324	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31094512	52301	DCS SPED BUS AIDE FICA	2,197	3,306	3,765	2,555	$ 2,867	312
31094512	52302	DCS SPED BUS AIDE MED	514	773	881	597	$ 670	73
31094512	52901	DCS SPED BUS AIDE FSA/DEP	52	49	42	-	$ -	-
31094519	51110	DCS BUS DRIVER SALARY	51,279	67,362	61,308	78,633	$ 100,034	21,401
31094519	51201	DCS BUS DRIVER REGULAR OT	-	-	109	4,264	$ 4,264	-
31094519	51307	DCS ASP BUS DRIVER	-	48	262	-	$ -	-
31094519	52102	DCS BUS DRIVER LIFE INSURANCE	72	98	116	118	$ 118	-
31094519	52108	DCS BUS DRIVER PHYS REIMB	512	-	-	666	$ 666	-
31094519	52109	DCS BUS IN LIEU OF HEALTH	-	-	2,219	-	$ 1,970	1,970
31094519	52121	DCS BUS DRIVER HEALTH	22,420	26,300	21,491	37,491	$ 32,460	(5,031)
31094519	52124	DCS BUS DRIVER DENTAL	1,118	1,250	945	1,445	$ 1,369	(76)
31094519	52204	DCS BUS DRIVER NC DRIVER	4,909	7,199	6,957	7,763	$ 7,763	-
31094519	52301	DCS BUS DRIVER FICA	2,795	3,954	3,903	4,579	$ 5,985	1,406
31094519	52302	DCS BUS DRIVER MED	654	925	913	1,071	$ 1,400	329
31094519	52901	DCS BUS DRIVER FSA/DEP	74	32	51	-	$ -	-
31094522	51115	DCS SUB BUS DRIVER SALARY	10,078	3,365	6,275	4,533		(4,533)
31094522	52102	DCS SUB BUS DRIVER LIFE INS	14	5	9	-	$ -	-
31094522	52108	DCS SUB BUS DRIVER PHYS REIMB	-	-	32	-	$ -	-
31094522	52121	DCS SUB BUS DRIVER HEALTH	3,167	900	1,429	-	$ -	-
31094522	52124	DCS SUB BUS DRIVER DENTAL	129	20	38	-	$ -	-
31094522	52204	DCS SUB BUS DRIVER NC PENSION	1,110	351	647	-	$ -	-
31094522	52301	DCS SUB BUS DRIVER FICA	563	196	360	281		(281)
31094522	52302	DCS SUB BUS DRIVER MED	132	46	84	66		(66)
31094522	52901	DCS SUB BUS DRIVER FSA/DEP	16	2	-	-	$ -	-
31094600	51110	DCS TA SALARY	46,372	54,495	54,784	47,414	$ 48,803	1,389
31094600	51327	OTHER ADDITIONAL COMPENSATION	-	200	-	-	$ -	-
31094600	52102	DCS TA LIFE INSURANCE	92	102	152	180	$ 180	-
31094600	52109	DCS TA IN LIEU OF HEALTH	1,500	3,000	1,500	3,000	$ 3,000	-
31094600	52121	DCS TA HEALTH	19,053	11,531	8,843	9,491	$ 10,228	737
31094600	52124	DCS TA DENTAL	868	289	281	1,158	$ 1,158	1
31094600	52204	DCS TA NC PENSION	7,472	9,533	9,355	8,291	$ 8,291	-
31094600	52301	DCS TA FICA	2,646	3,360	3,144	2,972	$ 3,049	77
31094600	52302	DCS TA MED	619	786	735	695	$ 713	18
31094600	52901	DCS TA FSA/DEP	-	137	305	-	$ -	-
31094615	51110	DCS LITERACY ASST SALARY	22,700	17,411	24,017	30,030	$ 30,631	601
31094615	52102	DCS LITERACY ASST LIFE INS	142	131	186	180	$ 180	-
31094615	52105	DCS LITERACY ASST DISAB	-	-	-	88	$ 88	-
31094615	52109	DCS LITERACY ASST LIEU HEALTH	-	3,783	3,783	3,783	$ 3,783	-
31094615	52121	DCS LITERACY ASST HEALTH	22,949	-	779	-	$ -	-
31094615	52124	DCS LITERACY ASST DENTAL	318	-	40	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31094615	52204	DCS LITERACY ASST NC PENSION	2,210	1,774	2,477	3,003	$ 3,063	60
31094615	52301	DCS LITERACY ASST FICA	1,016	1,319	1,713	1,862	$ 1,899	37
31094615	52302	DCS LITERACY ASST MED	238	309	401	490	$ 499	9
31094615	52901	DCS LITERACY ASST FSA/DEP CARE	350	-	-	-	$ -	-
31094628	51110	DCS AUX BLDG AIDE SALARY	58,249	70,656	80,165	89,504	$ 92,320	2,816
31094628	51327	DCS AUX BLDG AIDE OTHER COMP	-	600	-	-	$ -	-
31094628	52102	DCS AUX BLDG AIDE LIFE INS	61	54	87	90	$ 90	-
31094628	52105	DCS AUX BLDG AIDE DISAB INS	-	-	-	-	$ -	-
31094628	52109	DCS AUX BLDG AIDE LIEU HEALTH	3,000	3,000	3,000	3,000	$ 3,000	-
31094628	52121	DCS AUX BLDG AIDE HEALTH	371	-	-	-	$ -	-
31094628	52124	DCS AUX BLDG AIDE DENTAL	14	-	-	-	$ -	-
31094628	52204	DCS AUX BLDG AIDE NC PENSION	4,877	5,055	5,979	5,527	$ 5,527	-
31094628	52301	DCS AUX BLDG AIDE FICA	3,792	4,604	5,156	5,735	$ 5,910	175
31094628	52302	DCS AUX BLDG AIDE MED	887	1,077	1,206	1,341	$ 1,382	41
31094705	51110	DCS CUSTODIAN SALARY	94,012	95,478	97,288	95,668	$ 100,452	4,784
31094705	51201	DCS CUSTODIAN REGULAR OT	2,338	7,500	2,837	3,500	$ 3,500	-
31094705	51202	DCS CUSTOIDAN SNOW OT	201	248	23	160	$ 160	-
31094705	51203	DCS CUSTODIAN EVENT OT	188	1,323	2,861	1,000	$ 1,000	-
31094705	52102	DCS CUSTODIAN LIFE INSURANCE	129	129	156	180	$ 180	-
31094705	52109	DCS CUSTODIAN IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
31094705	52121	DCS CUSTODIAN HEALTH	24,295	23,088	23,995	25,795	$ 27,746	1,951
31094705	52124	DCS CUSTODIAN DENTAL	850	861	838	289	$ 289	-
31094705	52204	DCS CUSTODIAN NC PENSION	14,635	14,790	14,955	15,642	$ 15,642	-
31094705	52301	DCS CUSTODIAN FICA	5,761	6,285	6,153	6,025	$ 6,296	270
31094705	52302	DCS CUSTODIAN MED	1,347	1,470	1,439	1,409	$ 1,472	63
31094705	52901	DCS CUSTODIAN FSA/DEP	145	-	-	150	$ 150	-
31094903	51115	DCS SUB CUSTODIAN SALARY	2,057	-	-	5,894	$ 5,894	-
31094903	52102	DCS SUB CUSTODIAN LIFE INS	19	1	-	-	$ -	-
31094903	52204	DCS SUB CUSTODIAN NON CERT	36	-	-	-	$ -	-
31094903	52301	DCS SUB CUSTODIAN FICA	128	-	-	365	$ 365	-
31094903	52302	DCS SUB CUSTODIAN MED	30	-	-	85	$ 85	-
31094905	51110	DCS MECHANIC SALARY	14,609	14,728	11,924	14,590	$ 15,236	647
31094905	51201	DCS MECHANIC REGULAR OT	-	-	-	203	$ 203	-
31094905	52102	DCS MECHANIC LIFE INSURANCE	16	16	15	24	$ 24	-
31094905	52109	In Lieu of Health	0	0	0	0	$ 255	254.85
31094905	52112	DCS MECHANIC UNIFORM	18	11	-	493	$ 493	-
31094905	52121	DCS MECHANIC HEALTH	4,470	4,057	2,770	6,079	$ 2,793	(3,286)
31094905	52124	DCS MECHANIC DENTAL	152	147	117	157	$ 157	-
31094905	52204	DCS MECHANIC NC PENSION	1,985	2,000	1,665	2,115	$ 2,115	-
31094905	52301	DCS MECHANIC FICA	819	830	678	827	$ 931	104

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31094905	52302	DCS MECHANIC MED	191	194	159	193	$ 218	24
31094905	52901	DCS MECHANIC FSA/DEP	-	-	-	20	$ 20	-
TOTAL	**Dunn's Corners**		**5,072,018**	**5,250,123**	**5,304,423**	**5,656,588**	**$ 5,875,449**	**218,861**
31100121	54407	SES PUBLIC TECH INTERNET	861	679	887	1,627	$ 1,627	-
31100121	56501	SES COMPUTER SUPPLIES	1,203	7,886	1,203	1,000	$ 1,000	-
31100121	57309	SES TECH HARDWARE	30,143	83,195	5,489	4,687	$ 7,000	2,313
31100121	57311	SES TECH SOFTWARE	19,365	18,573	31,517	38,775	$ 43,618	4,844
31100122	55111	SES FIELD TRIP	-	5,288	6,575	5,000	$ 5,000	-
31100122	55501	SES PRINTING	100	1,002	133	1,088	$ 1,088	-
31100122	56101	SES SUPPLY/MAT GEN	30,518	21,259	35,691	40,139	$ 35,798	(4,340)
31100122	56401	SES TEXTBOOKS	15,013	8,147	37,225	34,503	$ 34,503	-
31100122	56404	SES PERIODICALS	9,059	621	468	6,000	$ 6,000	-
31100122	56409	SES ELECTRONIC TEXTBOOKS	12,317	19,027	12,755	8,832	$ 19,440	10,608
31102122	56101	SES SUPPLY/MATERIAL	1,320	2,201	1,961	2,500	$ 2,500	-
31110000	51110	SES INST TCHR SALARY	997,901	1,059,130	955,150	1,011,655	$ 1,088,251	76,596
31110000	51327	SES INST TCHR OTHER	1,600	3,000	3,100	1,578	$ 2,066	489
31110000	52102	SES INST TCHR LIFE INSURANCE	875	1,067	1,310	1,140	$ 1,170	30
31110000	52105	SES INST TCHR DISAB	1,795	2,031	1,941	2,033	$ 2,087	54
31110000	52109	SES INST TCHR IN LIEU	3,000	16,500	13,500	10,000	$ 15,000	5,000
31110000	52121	SES INST TCHR HEALTH	190,520	140,296	148,948	182,636	$ 177,302	(5,334)
31110000	52124	SES INST TCHR DENTAL	9,568	7,214	7,549	11,384	$ 9,959	(1,425)
31110000	52202	SES INST TCHR FUTURE	675	-	-	-	$ -	-
31110000	52203	SES INST TCHR TCHR/ADM	144,803	155,956	143,531	154,002	$ 169,435.33	15,433
31110000	52207	SES INST TCHR SURV	1,380	1,610	1,495	1,457	$ 1,495	38
31110000	52213	SES INST TCHR TCHR/ADM	24,350	27,573	25,048	26,541	$ 28,795	2,253
31110000	52302	SES INST TCHR MED	13,633	14,986	13,374	14,194	$ 15,403	1,209
31110000	52901	SES INST TCHR FSA/DEP	-	-	-	-	$ -	-
31110020	56110	SES SPED TEST SUPPLIES	(242)	415	2,717	1,500	$ 1,500	-
31110021	51110	SES SPED TCHR SALARY	125,079	136,792	179,983	140,009	$ 148,087	8,078
31110021	51327	SES SPED TCHR OTHER	-	200	300	1,600	$ 1,600	-
31110021	52102	SES SPED TCHR LIFE INSURANCE	146	154	293	180	$ 180	-
31110021	52105	SES SPED TCHR DISAB	300	300	439	321	$ 321	-
31110021	52109	SES SPED TCHR IN LIEU	3,000	3,000	4,500	3,000	$ 3,000	-
31110021	52121	SES SPED TCHR HEALTH	21,845	21,845	22,276	22,610	$ 24,052	1,443
31110021	52124	SES SPED TCHR DENTAL	1,069	1,411	1,369	2,137	$ 2,137	-
31110021	52202	SES SPED TCHR FUTURE	400	-	-	-	$ -	-
31110021	52203	SES SPED TCHR TCHR/ADM	18,136	20,210	27,037	21,298	$ 23,261.34	1,963
31110021	52207	SES SPED TCHR SURV	230	230	345	230	$ 230	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31110021	52213	SES SPED TCHR TCHR/ADM	3,190	3,498	4,612	3,943	$ 3,892	(51)
31110021	52302	SES SPED TCHR MED	1,748	1,924	2,572	2,014	$ 2,126	112
31110040	51110	SES ESL TCHR SALARY	215,609	219,120	219,539	222,610	$ 216,572	(6,038)
31110040	51327	SES ESL TCHR OTHER	-	300	300	-	$ -	-
31110040	52102	SES ESL TCHR LIFE INSURANCE	174	184	242	216	$ 216	-
31110040	52105	SES ESL TCHR DISAB	358	359	356	385	$ 385	-
31110040	52109	SES ELL TCHR IN LIEU OF HEALTH	-	-	-	-	$ -	-
31110040	52121	SES ESL TCHR HEALTH	47,684	43,715	45,148	48,586	$ 51,679	3,093
31110040	52124	SES ESL TCHR DENTAL	2,265	2,266	2,189	2,274	$ 2,274	-
31110040	52202	SES ESL TCHR FUTURE	(1,202)	-	-	-	$ -	-
31110040	52203	SES ESL TCHR TCHR/ADM	31,263	32,176	33,004	33,481	$ 33,655.30	175
31110040	52207	SES ESL TCHR SURV	276	276	276	276	$ 276	-
31110040	52213	SES ESL TCHR TCHR/ADM	3,460	5,841	5,896	6,113	$ 5,769	(344)
31110040	52302	SES ESL TCHR MED	2,948	2,920	2,887	3,059	$ 2,961	(99)
31110040	52901	SES ELL TCHR FSA/DEP CARE	-	258	378	-	$ -	-
31110212	56402	SES LIBRARY BOOKS	1,938	1,931	2,033	3,575	$ 3,275	(300)
31110216	53411	SES PHYSICIANS	588	588	588	616	$ 616	-
31110216	53412	SES DENTIST	-	-	-	616	$ 616	-
31110216	56115	SES MEDICAL SUPPLIES	1,162	1,135	1,076	1,245	$ 1,245	-
31110222	53301	SES STAFF DEV TRAINING SERV	895	22	1,255	1,500	$ 1,500	-
31110222	53303	SES STAFF DEV CONFERENCE	150	2,596	1,425	1,664	$ 2,000	336
31110222	55809	SES STAFF DEV EE TRAVEL TCHR	60	334	148	950	$ 950	-
31110232	51110	SES SPED SPCH PATH SALARY	90,879	92,779	93,504	94,825	$ 96,165	1,340
31110232	51327	SES SPED SPCH PATH OTHER COMP	-	100	-	-	$ -	-
31110232	52102	SES SPED SPCH PATH LIFE INS	73	77	101	90	$ 90	-
31110232	52105	SES SPED SPCH PATH DISAB	150	150	150	161	$ 161	-
31110232	52109	SES SPED SPCH PATH IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
31110232	52124	SES SPED SPCH PATH DENTAL	1,069	1,069	1,037	1,069	$ 1,069	-
31110232	52202	SES SPED SPCH PATH FUTURE	200	-	-	-	$ -	-
31110232	52203	SES SPED SPCH PATH TCHR/ADM	13,177	13,713	14,063	14,262	$ 14,943.99	682
31110232	52207	SES SPED SPCH PATH SURV	115	115	115	115	$ 115	-
31110232	52302	SES SPED SPCH PATH MED	1,357	1,386	1,396	1,415	$ 1,434	19
31110241	53503	SES TESTING	-	264	508	336	$ -	(336)
31110311	53301	SES TRANS TRAINING SERV	57	-	-	-	$ -	-
31110311	53701	SES TRANS OTHER CHARGES	-	146	-	-	$ -	-
31110311	54314	SES TRANS MAINT & REPAIR BUSES	-	371	3,931	1,216	$ 1,216	-
31110311	54602	SES TRANS RENTAL OF EQUIPMENT	-	-	-	160	$ 160	-
31110311	55121	SES VEHICLE REGISTRATION	-	23	-	366	$ 366	-
31110311	55201	SES TRANS PROPERTY/LIABILITY	8,907	5,095	5,234	8,115	$ 8,115	-
31110311	56112	SES TRANS UNIFORM SUPPLIES	41	199	32	392	$ 392	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31110311	56202	SES TRANS GASOLINE	17,170	34,186	27,348	42,730	$ 42,730	-
31110311	56207	SES TRANS VEH SUPPLY/PARTS	7,104	8,537	15,230	18,765	$ 18,765	-
31110311	56211	SES TRANS OTHER SUPPLIES	239	66	183	-	$ -	-
31110311	57305	SES TRANS EQUIPMENT/MACHINERY	3,551	-	-	-	$ -	-
31110311	57311	SES TRANS TECH SOFTWARE	2,086	4,472	4,832	4,945	$ 4,623	(321)
31110312	53406	SES FOOD SERVICE OTHER SERV	-	160	-	-	$ -	-
31110312	57305	SES FOOD SERVICE EQUIP	150	29,145	-	-	$ -	-
31110313	54902	SES SAFETY ALARM & FIRE SAFETY	3,689	3,081	5,505	6,199	$ 6,199	-
31110321	54201	SES DISPOSAL SERVICES	5,802	9,865	9,530	10,133	$ 11,146	1,013
31110321	54202	SES SNOW PLOWING	4,681	7,000	3,781	7,210	$ 7,426	216
31110321	54203	SES CUSTODIAL SERVICES	18,891	18,970	20,158	18,801	$ -	(18,801)
31110321	54204	SES GROUNDSKEEPING SERVICES	729	1,524	345	2,240	$ 1,904	(336)
31110321	54205	SES RODENT & PEST CONTROL	909	375	384	1,400	$ 1,260	(140)
31110321	54311	SES MAINT & REPAIR FURN/FIX	5,112	5,014	10,895	7,383	$ 7,383	-
31110321	54312	SES MAINT & REPAIR - BUILDING	8,753	10,666	11,275	16,200	$ 16,200	-
31110321	54321	SES R & M ELECTRICAL	4,150	574	9,720	2,970	$ 2,970	-
31110321	54322	SES R & M HVAC	21,493	6,220	9,200	6,875	$ 7,081	206
31110321	54324	SES R & M PLUMBING	130	5,036	31,287	11,500	$ 13,500	2,000
31110321	54402	SES WATER/SEWER	1,797	1,161	5,575	7,266	$ 2,216	(5,050)
31110321	54403	SES TELEPHONE	3,304	1,611	1,590	1,980	$ 2,400	420
31110321	54406	SES WIRELESS COM	730	556	1,306	1,320	$ 1,320	-
31110321	54602	SES EQUIP RENTAL	2,561	1,171	2,376	1,006	$ 1,006	-
31110321	55201	SES PROPERTY/LIABILITY INS	23,503	26,128	35,849	28,636	$ 28,636	-
31110321	56112	SES UNIFORM SUPPLIES	94	402	196	402	$ 402	-
31110321	56201	SES NATURAL GAS	27,349	29,695	39,349	23,470	$ 28,633	5,163
31110321	56209	SES FUEL OIL	-	-	102	200	$ 206	6
31110321	56211	SES OTHER SUPPLIES	2,077	4,313	5,449	3,465	$ 3,638	173
31110321	56214	SES PAINT	-	125	176	87	$ 900	813
31110321	56215	SES ELECTRICITY	32,472	41,158	45,036	32,672	$ 32,672	-
31110321	56216	SES LUMBER & HARDWARE	936	407	292	2,000	$ 2,000	-
31110321	56217	SES PLUMBING & HEAT SUPPLIES	11,777	9,301	10,816	9,750	$ 13,500	3,750
31110321	56218	SES ELECTRICAL SUPPLIES	662	277	2,256	1,913	$ 1,913	-
31110321	56219	SES CUSTODIAL SUPPLIES	1,591	1,895	1,979	2,200	$ 3,472	1,272
31110321	56220	SES SUPPLIES SNOW & ICE	-	-	-	100	$ 100	-
31110321	57305	SES BLDG MACHINERY	-	4,838	-	-	$ -	-
31110511	58101	SES PRIN/ASST PRIN PROF ORG FE	693	1,190	49	634	$ 634	-
31110600	51110	SES ESL TA SALARY	49,635	52,112	54,392	56,858	$ 58,543	1,686
31110600	51327	SES ESL INST TA OTHER COMP	-	200	-	-	$ -	-
31110600	52102	SES ESL TA LIFE INSURANCE	70	81	107	164	$ 164	-
31110600	52109	SES ESL TA IN LIEU	3,000	3,000	2,460	2,460	$ 2,460	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31110600	52121	SES ESL TA HEALTH	31,611	14,444	15,189	19,171	$ 20,658	1,487
31110600	52124	SES ESL TA DENTAL	1,306	1,261	1,220	1,581	$ 1,581	-
31110600	52204	SES ESL TA NC PENSION	8,384	8,947	9,131	10,060	$ 10,060	-
31110600	52301	SES ESL TA FICA	3,001	3,228	3,325	3,379	$ 3,465	85
31110600	52302	SES ESL TA MED	702	755	777	790	$ 810	20
31111011	51110	SES FOR LANG TCHR SALARY	-	-	29,925	31,220	$ 31,676	456
31111011	51327	SES FOR LANG TCHR OTHER	-	-	100	-	$ -	-
31111011	52102	SES FOR LANG TCHR LIFE INS	-	-	34	31	$ 31	-
31111011	52105	SES FOR LANG TCHR DISAB	-	-	51	55	$ 55	-
31111011	52121	SES FOR LANG TCHR HEALTH	666	-	7,823	7,687	$ 8,178	491
31111011	52124	SES FOR LANG TCHR DENTAL	-	-	353	363	$ 363	-
31111011	52203	SES FOR LANG TCHR TCHR/ADM	-	-	4,501	4,696	$ 4,922.45	227
31111011	52207	SES FOR LANG TCHR SURV	-	-	39	39	$ 39	-
31111011	52213	SES FOR LANG TCHR TCHR/ADM	-	-	767	812	$ 824	12
31111011	52302	SES FOR LANG TCHR MED	-	-	402	426	$ 431	5
31111100	51110	SES HEALTH TCHR SALARY	65,783	62,883	67,612	69,939	$ 73,989	4,050
31111100	51327	SES HEALTH TCHR OTHER	-	100	-	-	$ -	-
31111100	52102	SES HEALTH TCHR LIFE INSURANCE	72	77	101	90	$ 90	-
31111100	52105	SES HEALTH TCHR DISAB	150	96	150	161	$ 161	-
31111100	52109	SES HEALTH TCHR LIEU HEALTH	-	-	3,000	-	$ 3,000	3,000
31111100	52121	SES HEALTH TCHR HEALTH	21,794	17,644	-	22,610	$ -	(22,610)
31111100	52124	SES HEALTH TCHR DENTAL	1,066	863	-	1,069	$ 1,069	-
31111100	52202	SES HEALTH TCHR FUTURE	200	-	-	-	$ -	-
31111100	52203	SES HEALTH TCHR TCHR/ADM	9,352	9,264	10,105	10,519	$ 11,497.87	979
31111100	52207	SES HEALTH TCHR SURV	115	115	115	115	$ 115	-
31111100	52213	SES HEALTH TCHR TCHR/ADM	1,645	1,597	1,722	1,818	$ 1,924	105
31111100	52302	SES HEALTH TCHR MED	840	821	976	936	$ 1,112	177
31111100	52901	SES HEALTH TCHR FSA/DEP CARE	-	-	51	-	$ -	-
31111100	52917	SES HEALTH TCHR TUITION REIMB	695	600	600	-	$ -	-
31111102	51110	SES ART TCHR SALARY	37,130	30,251	48,427	49,895	$ 75,067	25,172
31111102	52102	SES ART TCHR LIFE INSURANCE	42	31	67	60	$ 105	45
31111102	52105	SES ART TCHR DISAB	86	60	100	107	$ 267	161
31111102	52109	SES ART TCHR IN LIE OF HEALTH	-	-	-	999	$ 999	-
31111102	52121	SES ART TCHR HEALTH	8,629	8,119	2,648	2,803	$ 7,443	4,641
31111102	52124	SES ART TCHR DENTAL	460	426	111	114	$ 285	171
31111102	52202	SES ART TCHR FUTURE	(197)	-	-	-	$ -	-
31111102	52203	SES ART TCHR TCHR/ADM	5,384	4,471	7,283	7,504	$ 11,665.41	4,161
31111102	52207	SES ART TCHR SURV	80	46	77	77	$ 134	58
31111102	52213	SES ART TCHR TCHR/ADM	951	773	1,241	1,297	$ 1,952	654
31111102	52302	SES ART TCHR MED	503	387	682	729	$ 1,078	349

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31111102	52917	SES ART TCHR TUITION REIMB	-	-	-	-	$ -	-
31111112	51110	SES K TCHR SALARY	266,547	181,932	231,900	234,511	$ 279,316	44,805
31111112	51327	SES K TCHR OTHER	-	200	600	-	$ 67	67
31111112	52102	SES K TCHR LIFE INSURANCE	219	156	303	270	$ 270	-
31111112	52105	SES K TCHR DISAB	449	300	449	482	$ 482	-
31111112	52109	SES K TCHR IN LIEU OF HEALTH	-	-	3,000	3,000	$ -	(3,000)
31111112	52121	SES K TCHR HEALTH	60,090	40,187	43,313	45,219	$ 72,157	26,938
31111112	52124	SES K TCHR DENTAL	3,206	2,137	2,404	3,206	$ 3,206	-
31111112	52202	SES K TCHR FUTURE	600	-	-	-	$ -	-
31111112	52203	SES K TCHR TCHR/AMD	38,649	26,865	34,873	35,271	$ 43,416.13	8,146
31111112	52207	SES K TCHR SURV	345	230	345	345	$ 345	-
31111112	52213	SES K TCHR TCHR/ADM	7,170	5,042	6,330	6,559	$ 7,545	986
31111112	52302	SES K TCHR MED	3,576	2,435	3,203	3,283	$ 3,800	517
31111200	56101	SES SUPPLY/MAT PE	-	470	764	524	$ 524	-
31111201	51110	SES PE TCHR SALARY	173,480	177,160	89,630	93,467	$ 97,735	4,268
31111201	51327	SES PE TCHR OTHER	-	200	300	-	$ -	-
31111201	52102	SES PE TCHR LIFE INSURANCE	146	154	121	108	$ 108	-
31111201	52105	SES PE TCHR DISAB	300	300	180	193	$ 193	-
31111201	52121	SES PE TCHR HEALTH	27,292	27,952	12,130	12,938	$ 13,746	808
31111201	52124	SES PE TCHR DENTAL	1,411	1,411	540	556	$ 556	-
31111201	52202	SES PE TCHR FUTURE	400	-	-	-	$ -	-
31111201	52203	SES PE TCHR TCHR/ADM	25,154	26,069	13,387	14,057	$ 15,188.05	1,131
31111201	52207	SES PE TCHR SURV	230	230	138	138	$ 138	-
31111201	52213	SES PE TCHR TCHR/ADM	4,610	4,702	2,281	2,430	$ 2,541	111
31111201	52302	SES PE TCHR MED	2,420	2,476	1,258	1,311	$ 1,370	59
31111203	51110	SES READING TCHR SALARY	90,079	91,079	91,804	93,125	$ 94,465	1,340
31111203	51327	SES READING TCHR OTHER	-	100	-	-	$ -	-
31111203	52102	SES READING TCHR LIFE INS	73	77	101	90	$ 90	-
31111203	52105	SES READING TCHR DISAB	150	149	150	161	$ 161	-
31111203	52121	SES READING TCHR HEALTH	23,845	21,749	22,276	22,610	$ 24,052	1,443
31111203	52124	SES READING TCHR DENTAL	1,069	1,064	1,037	1,069	$ 1,069	-
31111203	52202	SES READING TCHR FUTURE	200	-	-	-	$ -	-
31111203	52203	SES READING TCHR TCHR/ADM	14,253	13,461	13,807	14,006	$ 14,679.81	674
31111203	52207	SES READING TCHR SURV	115	115	115	115	$ 115	-
31111203	52213	SES READING TCHR TCHR/ADM	2,489	2,524	2,548	2,654	$ 2,598	(56)
31111203	52302	SES READING TCHR MED	1,197	1,214	1,216	1,272	$ 1,286	14
31111222	51303	SES TCHR PROF DEV	1,350	3,090	1,800	-	$ -	-
31111222	52105	SES TCHR STAFF DEV DISAB	4	1	5	-	$ -	-
31111222	52121	SES TCHR STAFF DEV HEALTH	180	97	314	-	$ -	-
31111222	52124	SES TCHR STAFF DEV DENTAL	10	5	17	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31111222	52302	SES STAFF DEV TCHR MED	19	6	24	-	$ -	-
31111222	52901	SES PROF DEV TCHR FSA/DEP CARE	-	-	2	-	$ -	-
31111294	51115	SES LT SUB TCHR SALARY	5,760	-	-	-	$ -	-
31111294	52301	SES LT SUB TCHR FICA	335	-	-	-	$ -	-
31111294	52302	SES LT SUB TCHR MED	84	-	-	-	$ -	-
31111295	51115	SES SUB TCHR SALARY	16,070	71,635	59,925	29,600	$ 29,600	-
31111295	51327	SES SUB TCHR OTHER COMP	-	100	-	-	$ -	-
31111295	52102	SES SUB TCHR LIFE INSURANCE	3	2	-	-	$ -	-
31111295	52105	SES SUB TCHR DISAB	2	-	-	-	$ -	-
31111295	52121	SES SUB TCHR HEALTH	124	-	-	-	$ -	-
31111295	52124	SES SUB TCHR DENTAL	5	-	-	-	$ -	-
31111295	52301	SES SUB TCHR FICA	888	4,439	3,715	1,835	$ 1,835	-
31111295	52302	SES SUB TCHR MED	223	1,040	869	429	$ 429	-
31111295	52901	SES SUB TCHR FSA/DEP CARE	4	-	2	-	$ -	-
31111600	51110	SES MUSIC TCHR SALARY	88,390	90,290	120,152	122,174	$ 123,962	1,788
31111600	51327	SES MUSIC TCHR OTHER	-	100	100	-	$ -	-
31111600	52102	SES MUSIC TCHR LIFE INSURANCE	73	77	134	180	$ 180	-
31111600	52105	SES MUSIC TCHR DISAB	150	150	199	321	$ 321	-
31111600	52121	SES MUSIC TCHR HEALTH	21,845	25,225	27,119	45,219	$ 48,105	2,885
31111600	52124	SES MUSIC TCHR DENTAL	1,069	1,069	1,376	2,137	$ 2,137	-
31111600	52202	SES MUSIC TCHR FUTURE	200	-	-	-	$ -	-
31111600	52203	SES MUSIC TCHR TCHR/ADM	12,816	13,345	18,061	18,375	$ 19,263.63	889
31111600	52207	SES MUSIC TCHR SURV	115	115	152	230	$ 230	-
31111600	52213	SES MUSIC TCHR TCHR/ADM	-	-	745	776	$ 3,364	2,588
31111600	52302	SES MUSIC TCHR MED	1,172	1,223	1,615	1,614	$ 1,630	15
31111601	56101	SES SUPPLY/MAT MUSIC	304	441	-	524	$ 524	-
31111603	51110	SES LIBRARIAN SALARY	58,679	89,923	74,304	77,989	$ 49,193	(28,796)
31111603	51327	SES LIBRARIAN OTHER	-	100	-	1,000	$ 600	(400)
31111603	52102	SES LIBRARIAN LIFE INSURANCE	58	77	100	90	$ 54	(36)
31111603	52105	SES LIBRARIAN DISAB	97	103	148	161	$ 96	(64)
31111603	52109	SES LIBRARIAN LIEU OF HEALTH	-	3,000	-	-	$ -	-
31111603	52121	SES LIBRARIAN HEALTH	10,917	-	22,879	22,610	$ 14,431	(8,178)
31111603	52124	SES LIBRARIAN DENTAL	452	-	1,026	1,069	$ 641	(427)
31111603	52203	SES LIBRARIAN TCHR/ADM	8,484	13,269	11,128	11,880	$ 7,737.88	(4,142)
31111603	52207	SES LIBRARIAN SURV	230	115	115	115	$ 69	(46)
31111603	52213	SES LIBRARIAN TCHR/ADM	1,503	2,297	1,896	2,054	$ 1,295	(759)
31111603	52302	SES LIBRARIAN MED	798	1,349	939	1,067	$ 672	(395)
31111700	56101	SES SUPPLY/MAT SCIENCE	12,500	5,953	8,583	15,349	$ 2,721	(12,627)
31111703	51110	SES SPED SOCIAL WRKR SALARY	88,779	89,779	100,013	69,939	$ 93,165	23,226
31111703	51327	SES SPED SOCIAL WRKR OTHER	-	100	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31111703	52102	SES SPED SOCIAL WRKR LIFE INS	73	77	101	90	$ 90	-
31111703	52105	SES SPED SOCIAL WRKR DISAB	150	150	150	161	$ 161	-
31111703	52109	SES SPED SOCIAL WRKR IN LIEU	-	-	-	-	$ 3,000	3,000
31111703	52121	SES SPED SOCIAL WRKR HEALTH	20,349	20,349	21,083	22,610	$ -	(22,610)
31111703	52124	SES SPED SOCIAL WRKR DENTAL	1,069	1,069	1,037	1,069	$ 1,069	-
31111703	52202	SES SPED SOCIAL WRKR FUTURE	200	-	-	-	$ -	-
31111703	52203	SES SPED SOCIAL WRKR TCHR/ADM	12,873	13,269	13,538	10,519	$ 14,477.79	3,959
31111703	52207	SES SPED SOCIAL WRKR SURV	115	115	115	115	$ 115	-
31111703	52213	SES SPED SOCIAL WRKR TCHR/ADM	2,642	2,680	2,692	2,168	$ 2,422	254
31111703	52301	SES SPED SOCIAL WORKER FICA	-	-	620	-	$ -	-
31111703	52302	SES SPED SOCIAL WRKR MED	1,128	1,137	1,287	936	$ 1,391	455
31111704	51110	SES SPED PSYCH SALARY	45,217	45,717	53,305	26,798	$ 30,778	3,980
31111704	51327	SES SPED PSYCH OTHER	-	100	-	-	$ -	-
31111704	52102	SES SPED PSYCH LIFE INSURANCE	36	39	101	45	$ 45	-
31111704	52105	SES SPED PSYCH DISAB	75	75	150	80	$ 80	-
31111704	52109	SES SPED PSYCH IN LIEU HEALTH	-	-	3,000	1,500	$ -	(1,500)
31111704	52121	SES SPED PSYCH HEALTH	10,923	16,008	1,000	-	$ 4,468	4,468
31111704	52124	SES SPED PSYCH DENTAL	534	536	332	534	$ 171	(363)
31111704	52202	SES SPED PSYCH FUTURE	200	-	-	-	$ -	-
31111704	52203	SES SPED PSYCH TCHR/ADM	6,557	6,757	8,017	4,030	$ 4,782.91	753
31111704	52207	SES SPED PSYCH SURV	58	58	115	58	$ 58	-
31111704	52213	SES SPED PSYCH TCHR/ADM	1,153	1,170	1,365	697	$ 800	103
31111704	52302	SES SPED PSYCH MED	601	627	815	408	$ 431	23
31112046	51110	SES SPED TA SALARY	-	29,659	(2,250)	-	$ -	-
31112046	51327	SES SPED TA OTHER COMP	-	300	-	-	$ -	-
31112046	52102	SES SPED TA LIFE INSURANCE	-	32	-	-	$ -	-
31112046	52121	SES SPED TA HEALTH	600	12,639	-	-	$ -	-
31112046	52124	SES SPED TA DENTAL	-	579	-	-	$ -	-
31112046	52204	SES SPED TA NC PENSION	-	3,098	-	-	$ -	-
31112046	52301	SES SPED TA FICA	-	1,669	(140)	-	$ -	-
31112046	52302	SES SPED TA MED	-	392	(33)	-	$ -	-
31112140	53502	SES HEALTH OTHER TECH SERV	2,998	2,993	3,282	2,953	$ 5,550	2,597
31112142	51110	SES SPED BUS DRIVER SALARY	18,551	12,685	8,836	15,344	$ 14,119	(1,224)
31112142	51201	SES BUS DRIVER REG OVERTIME	230	41	-	-	$ -	-
31112142	52102	SES SPED BUS DRIVER LIFE INS	18	18	16	24	$ 18	(6)
31112142	52108	SES BUS DRIVER PHYSICAL REIMB	-	-	15	-	$ -	-
31112142	52121	SES SPED BUS DRIVER HEALTH	6,337	2,855	2,987	8,874	$ 9,554	680
31112142	52124	SES SPED BUS DRIVER DENTAL	232	165	113	352	$ 352	-
31112142	52204	SES SPED BUS DRIVER NC PENSION	1,839	1,363	864	1,480	$ 1,085	(395)
31112142	52301	SES SPED BUS DRIVER FICA	1,063	741	491	818	$ 733	(85)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31112142	52302	SES SPED BUS DRIVER MED	249	173	115	191	$ 171	(20)
31112225	51303	SES SUB TCHR PROF DEV	80	-	-	-	$ -	-
31112225	52301	SES SUB TCHR FICA	5	-	-	-	$ -	-
31112225	52302	SES SUB TCHR MEDICARE	1	-	-	-	$ -	-
31112500	51110	SES PRIN/ ASST PRIN SALARY	117,064	119,978	143,301	120,859	$ 122,634	1,776
31112500	51327	SES PRIN/ASST PRIN OTHER COMP	-	100	-	2,330	$ 2,330	-
31112500	52102	SES PRIN/ASST PRIN LIFE INS	219	231	329	225	$ 225	-
31112500	52105	SES PRIN/ASST PRIN DISAB	129	129	130	88	$ 88	-
31112500	52121	SES PRIN/ASST PRIN HEALTH	17,588	14,996	9,099	9,737	$ 8,935	(802)
31112500	52124	SES PRIN/ASST PRIN DENTAL	1,063	764	329	334	$ 334	-
31112500	52203	SES PRIN/ASST PRIN TCHR/ADM	16,939	17,604	18,258	18,165	$ 19,057.38	892
31112500	52207	SES PRIN/ASST PRIN SURV	115	115	115	115	$ 115	-
31112500	52213	SES PRIN/ASST TCHR/ADM DEFINED	-	-	-	-	$ 3,556	3,556
31112500	52301	SES PRINCIPAL/ASSISTANT FICA	-	-	620	-	$ -	-
31112500	52302	SES PRIN/ASST PRIN MED	1,635	1,707	2,052	1,750	$ 1,782	32
31112500	52901	SES PRIN/ASST FSA/DEP CARE	-	-	-	150	$ -	(150)
31114108	51110	SES SECRETARY SALARY	44,371	52,979	46,851	49,000	$ 49,980	980
31114108	51201	SES SECRETARY REGULAR OT	365	70	445	250	$ 250	-
31114108	51327	SES SECRETARY OTHER COMP	-	100	-	-	$ -	-
31114108	52102	SES SECRETARY LIFE INSURANCE	175	187	223	180	$ 180	-
31114108	52105	SES SECRETARY DISAB	117	117	117	88	$ 88	-
31114108	52121	SES SECRETARY HEALTH	21,316	25,408	24,236	27,065	$ 8,935	(18,130)
31114108	52124	SES SECRETARY DENTAL	902	1,027	956	1,019	$ 334	(685)
31114108	52204	SES SECRETARY NC PENSION	4,442	6,036	4,749	4,900	$ 4,998	98
31114108	52301	SES SECRETARY FICA	2,326	2,786	2,459	2,618	$ 2,986	368
31114108	52302	SES SECRETARY MED	544	652	575	612	$ 698	86
31114108	52901	SES SECRETARY FSA/DEP	435	254	334	150	$ 150	-
31114116	51115	SES SUB SECRETARY SALARY	2,308	-	-	3,369		(3,369)
31114116	52102	SES SUB SECRETARY LIFE INS	5	0	-	-	$ -	-
31114116	52121	SES SUB SECRETARY HEALTH	1,308	-	-	-	$ -	-
31114116	52124	SES SUB SECRETARY DENTAL	72	-	-	-	$ -	-
31114116	52204	SES SUB SECRETARY NC PENSION	409	-	-	-	$ -	-
31114116	52301	SES SUB SECRETARY FICA	122	-	-	209		(209)
31114116	52302	SES SUB SECRETARY MED	28	-	-	49		(49)
31114509	51110	SES BUS MONITOR SALARY	47,333	44,683	24,905	79,272	$ 74,609	(4,663)
31114509	52102	SES BUS MONITOR LIFE INSURANCE	42	41	22	100	$ 88	(12)
31114509	52121	SES BUS MONITOR HEALTH	-	49	-	-	$ -	-
31114509	52204	SES BUS MONITORS NC PENSION	170	149	72	317	$ 280	(37)
31114509	52301	SES BUS MONITORS FICA	2,935	2,770	1,544	4,915	$ 4,626	(289)
31114509	52302	SES BUS MONITOR MED	686	648	361	1,149	$ 1,082	(68)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31114512	51110	SES SPED BUS AIDE SALARY	35,888	52,312	53,752	50,646	$ 56,544	5,897
31114512	51201	SES SPED BUS AIDE REGULAR OT	-	68	535	-	$ -	-
31114512	51327	SES SPED BUS AIDE OTHER COMP	-	600	-	-	$ -	-
31114512	52102	SES SPED BUS AIDE LIFE INS	48	85	109	110	$ 110	-
31114512	52109	SES SPED BUS AIDE IN LIEU	-	-	3,914	-	$ 1,077	1,077
31114512	52121	SES SPED BUS AIDE HEALTH	12,613	12,794	6,918	22,308	$ 24,052	1,744
31114512	52124	SES SPED BUS AIDE DENTAL	717	704	599	831	$ 831	-
31114512	52204	SES SPED BUS AIDE NC PENSION	3,906	6,521	6,428	5,858	$ 5,858	-
31114512	52301	SES SPED BUS AIDE FICA	1,997	3,039	3,458	2,811	$ 3,154	343
31114512	52302	SES SPED BUS AIDE MED	467	711	809	657	$ 738	80
31114512	52901	SES SPED BUS AIDE FSA/DEP	47	45	38	-	$ -	-
31114519	51110	SES BUS DRIVER SALARY	46,877	55,740	49,500	80,909	$ 102,929	22,020
31114519	51201	SES BUS DRIVER REGULAR OT	-	-	-	3,873	$ 3,873	-
31114519	51307	SES ASP BUS DRIVER	-	447	1,152	-	$ -	-
31114519	51327	SES SUB BUS DRIVER OTHER COMP	-	-	40	-	$ -	-
31114519	52102	SES BUS DRIVER LIFE INSURANCE	65	89	107	122	$ 122	-
31114519	52108	SES BUS DRIVER PHYS REIMB	527	-	-	666	$ 666	-
31114519	52109	SES BUS IN LIEU OF HEALTH	-	-	2,247	-	$ 2,027	2,027
31114519	52121	SES BUS DRIVER HEALTH	20,388	24,014	19,844	38,576	$ 34,586	(3,990)
31114519	52124	SES BUS DRIVER DENTAL	1,016	1,141	869	1,487	$ 1,408	(78)
31114519	52204	SES BUS DRIVER NC PENSION	4,459	6,589	6,427	7,988	$ 7,988	-
31114519	52301	SES BUS DRIVER FICA	2,557	3,602	3,612	4,680	$ 6,108	1,428
31114519	52302	SES BUS DRIVER MED	598	842	845	1,094	$ 1,428	334
31114519	52901	SES BUS DRIVER FSA/DEP	67	29	49	-	$ -	-
31114522	51115	SES SUB BUS DRIVER SALARY	9,154	3,056	5,699	4,664		(4,664)
31114522	52102	SES SUB BUS DRIVER LIFE INS	13	5	8	-	$ -	-
31114522	52108	SES SUB BUS DRIVER PHYS REIMB	-	-	28	-	$ -	-
31114522	52121	SES SUB BUS DRIVER HEALTH	2,877	817	1,298	-	$ -	-
31114522	52124	SES SUB BUS DRIVER DENTAL	117	18	34	-	$ -	-
31114522	52204	SES SUB BUS DRIVER NC PENSION	1,009	319	588	-	$ -	-
31114522	52301	SES SUB BUS DRIVER FICA	511	178	327	289		(289)
31114522	52302	SES SUB BUS DRIVER MED	120	42	76	68		(68)
31114522	52901	SES SUB BUS DRIVER FSA/DEP	15	2	-	-	$ -	-
31114600	51110	SES TA SALARY	59,889	55,346	47,803	47,614	$ 49,003	1,389
31114600	51327	SES TA OTHER COMP	-	200	-	-	$ -	-
31114600	52102	SES TA LIFE INSURANCE	92	107	119	180	$ 180	-
31114600	52109	SES TA IN LIEU OF HEALTH	3,000	1,892	1,500	3,000	$ 3,000	-
31114600	52121	SES TA HEALTH	9,896	32,930	23,445	25,795	$ 27,746	1,951
31114600	52124	SES TA DENTAL	640	1,142	277	869	$ 869	-
31114600	52204	SES TA NC PENSION	9,362	10,516	6,910	8,291	$ 8,291	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31114600	52301	SES TA FICA	3,740	3,015	2,655	2,748	$ 2,808	60
31114600	52302	SES TA MED	875	680	621	643	$ 657	14
31114600	52901	SES TA FSA/DEP	165	-	-	-	$ -	-
31114615	51110	SES LITERACY ASST SALARY	21,588	23,890	24,839	30,030	$ 30,631	601
31114615	51327	SES LITERACY ASST OTHER COMP	-	100	-	-	$ -	-
31114615	52102	SES LITERACY ASST LIFE INS	131	154	202	180	$ 180	-
31114615	52105	SES LITERACY ASST DISAB	-	-	-	88	$ 88	-
31114615	52109	SES LITERACY ASST IN LIEU	3,783	3,783	3,783	3,783	$ 3,783	-
31114615	52204	SES LITERACY ASST NC PENSION	2,108	2,451	2,509	3,003	$ 3,063	60
31114615	52301	SES LITERACY ASST FICA	1,579	1,748	1,782	1,862	$ 1,899	37
31114615	52302	SES LITERACY ASST MED	369	404	417	490	$ 499	9
31114628	51110	SES AUX BLDG AIDE SALARY	58,828	54,537	53,663	89,004	$ 91,820	2,816
31114628	51327	SES AUX BLDG AIDE OTHER COMP	-	1,200	-	-	$ -	-
31114628	52102	SES AUX BLDG AIDE LIFE INS	41	42	63	90	$ 90	-
31114628	52109	SES AUX BLDG AIDE LIEU HEALTH	-	3,000	-	3,000	$ -	(3,000)
31114628	52121	SES AUX BLDG AIDE HEALTH	14,425	6,039	7,179	-	$ 10,228	10,228
31114628	52124	SES AUX BLDG AIDE DENTAL	796	165	223	289	$ 289	-
31114628	52204	SES AUX BLDG AIDE NC PENSION	4,102	3,574	3,690	5,527	$ 5,527	-
31114628	52301	SES AUX BLDG AIDE FICA	3,411	3,571	3,220	5,700	$ 5,543	(156)
31114628	52302	SES AUX BLDG AIDE MED	798	835	753	1,333	$ 1,296	(37)
31114705	51110	SES CUSTODIAN SALARY	94,468	87,515	49,919	95,868	$ 100,652	4,784
31114705	51201	SES CUSTODIAN REGULAR OT	780	6,396	3,025	3,500	$ 3,500	-
31114705	51202	SES CUSTODIAN SNOW OT	335	291	68	521	$ 521	-
31114705	51203	SES CUSTODIAN EVENT OT	-	-	514	-	$ -	-
31114705	52102	SES CUSTODIAN LIFE INSURANCE	123	114	78	180	$ 180	-
31114705	52121	SES CUSTODIAN HEALTH	18,562	14,451	8,843	18,982	$ 20,456	1,474
31114705	52124	SES CUSTODIAN DENTAL	578	481	281	579	$ 579	-
31114705	52204	SES CUSTODIAN NC PENSION	14,679	13,803	7,477	15,642	$ 15,642	-
31114705	52301	SES CUSTODIAN FICA	5,676	5,632	3,189	5,913	$ 6,191	278
31114705	52302	SES CUSTODIAN MED	1,327	1,317	746	1,383	$ 1,448	65
31114903	51115	SES SUB CUSTODIAN SALARY	-	173	-	5,894	$ 5,894	-
31114903	52204	SES SUB CUSTODIAN NON CERT	-	15	-	-	$ -	-
31114903	52301	SES SUB CUSTODIAN FICA	-	11	-	365	$ 365	-
31114903	52302	SES SUB CUSTODIAN MED	-	3	-	85	$ 85	-
31114905	51110	SES MECHANIC SALARY	13,270	13,377	10,830	13,251	$ 13,839	587
31114905	51201	SES MECHANIC REGULAR OT	-	-	-	184	$ 184	-
31114905	52102	SES MECHANIC LIFE INSURANCE	15	15	14	22	$ 22	-
31114905	52109	In Lieu of Health	0	0	0	0	$ 231	231.48
31114905	52112	SES MECHANIC UNIFORM	18	13	-	448	$ 448	-
31114905	52121	SES MECHANIC HEALTH	4,061	3,686	2,515	5,522	$ 2,537	(2,985)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
31114905	52124	SES MECHANIC DENTAL	138	134	106	142	$ 142	-
31114905	52204	SES MECHANIC NC PENSION	1,803	1,817	1,513	1,921	$ 1,921	-
31114905	52301	SES MECHANIC FICA	744	754	616	751	$ 846	95
31114905	52302	SES MECHANIC MED	174	176	144	176	$ 198	22
31114905	52901	SES MECHANIC FSA/DEP	-	-	-	18	$ 18	-
TOTAL	**Springbrook**		**4,586,084**	**4,770,362**	**4,610,835**	**4,880,456**	**$ 5,095,808**	**215,352**
21034103	52121	WMS SPED TCHR HEALTH	2,000	-	-	-	$ -	-
41030020	56110	WMS SPED TEST SUPPLIES	(420)	346	2,900	1,500	$ 1,500	-
41030021	51110	WMS SPED TCHR SALARY	838,354	859,731	932,376	1,001,305	$ 1,057,543	56,238
41030021	51327	WMS SPED TCHR OTHER	-	700	300	-	$ -	-
41030021	52102	WMS SPED TCHR LIFE INSURANCE	727	770	1,071	1,080	$ 1,080	-
41030021	52105	WMS SPED TCHR DISAB	1,496	1,496	1,572	1,926	$ 1,926	-
41030021	52109	WMS SPED TCHR IN LIEU	12,000	10,500	7,500	6,000	$ 6,000	-
41030021	52121	WMS SPED TCHR HEALTH	134,223	138,163	158,360	195,660	$ 206,797	11,137
41030021	52124	WMS SPED TCHR DENTAL	6,394	6,390	7,331	9,641	$ 10,368	727
41030021	52202	WMS SPED TCHR FUTURE	1,800	-	-	-	$ -	-
41030021	52203	WMS SPED TCHR TCHR/ADM	121,140	126,342	138,841	150,997	$ 164,342.24	13,346
41030021	52207	WMS SPED TCHR SURV	1,150	1,150	1,237	1,380	$ 1,380	-
41030021	52213	WMS SPED TCHR TCHR/ADM	19,737	20,254	21,771	24,783	$ 25,553	770
41030021	52301	WMS SPED TCHR FICA	-	-	-	-	$ -	-
41030021	52302	WMS SPED TCHR MED	11,682	11,966	12,823	13,948	$ 14,720	772
41030021	52901	WMS SPED TCHR FSA/DEP	110	19	-	-	$ -	-
41030040	51110	WMS ESL TCHR SALARY	89,896	92,869	93,549	98,125	$ 99,465	1,340
41030040	51327	WMS ESL TCHR OTHER	-	-	300	-	$ -	-
41030040	52102	WMS ESL TCHR LIFE INSURANCE	73	77	101	90	$ 90	-
41030040	52105	WMS ESL TCHR DISAB	150	149	150	161	$ 161	-
41030040	52121	WMS ESL TCHR HEALTH	15,895	15,826	20,192	8,416	$ 8,935	519
41030040	52124	WMS ESL TCHR DENTAL	1,069	1,064	1,036	342	$ 342	-
41030040	52202	WMS ESL TCHR FUTURE	200	-	-	-	$ -	-
41030040	52203	WMS ESL TCHR TCHR/ADM	13,035	13,713	14,063	14,758	$ 15,456.81	699
41030040	52207	WMS ESL TCHR SURV	115	115	115	115	$ 115	-
41030040	52213	WMS ESL TCHR TCHR/ADM	2,672	2,771	2,795	2,797	$ 2,735	(61)
41030040	52302	WMS ESL TCHR MED	1,223	1,267	1,285	1,395	$ 1,412	18
41030111	51110	WMS MUSIC TCHR SALARY	243,617	248,477	229,011	239,787	$ 215,381	(24,407)
41030111	51327	WMS MUSIC TCHR OTHER	-	300	-	-	$ -	-
41030111	52102	WMS MUSIC TCHR LIFE INSURANCE	218	231	303	270	$ 270	-
41030111	52105	WMS MUSIC TCHR DISAB	449	449	449	482	$ 482	-
41030111	52121	WMS MUSIC TCHR HEALTH	58,002	75,652	50,033	53,635	$ 57,040	3,404

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41030111	52124	WMS MUSIC TCHR DENTAL	3,200	3,206	2,407	2,479	$ 2,479	-
41030111	52202	WMS MUSIC TCHR FUTURE	600	-	-	-	$ -	-
41030111	52203	WMS MUSIC TCHR TCHR/ADM	35,218	36,459	34,220	36,064	$ 33,470.14	(2,594)
41030111	52207	WMS MUSIC TCHR SURV	345	345	345	345	$ 345	-
41030111	52213	WMS MUSIC TCHR TCHR/ADM	6,746	6,845	6,395	7,207	$ 5,738	(1,469)
41030111	52302	WMS MUSIC TCHR MED	3,250	3,257	3,024	3,292	$ 2,925	(366)
41030111	52901	WMS MUSIC TCHR FSA/DEP	-	37	77	-	$ -	-
41030121	54407	WMS PUPIL USE TECH INTERNET	2,369	1,868	2,440	4,372	$ 4,372	-
41030121	56101	WMS SUPPLY/MAT GEN TECH	-	-	1,613	-	$ -	-
41030121	56501	WMS COMPUTER SUPPLIES	2,343	10,220	6,910	8,730	$ 7,830	(900)
41030121	57309	WMS TECH HARDWARE	14,433	188,005	36,812	65,288	$ 74,900	9,612
41030121	57311	WMS TECH SOFTWARE	75,200	44,976	91,287	105,764	$ 108,940	3,176
41030212	56101	WMS SUPPLY/MAT LIBRARY	2,148	2,596	1,537	2,500	$ 2,500	-
41030212	56402	WMS LIBRARY BOOKS	3,289	3,063	3,361	3,464	$ 2,964	(500)
41030212	56404	WMS LIBRARY PERIODICALS	137	55	296	-	$ -	-
41030213	53416	WMS OFFICIALS/REFEREES	1,120	3,357	3,600	8,925	$ 8,575	(350)
41030213	56115	WMS ATHLETIC MEDICAL SUPPLIES	-	-	-	2,500	$ 2,500	-
41030213	56116	WMS ATHLETIC SUPPLIES	-	-	1,029	6,500	$ 5,250	(1,250)
41030213	58102	WMS ATHLETIC DUES	-	855	1,332	-	$ -	-
41030214	53502	WMS HEALTH OTHER TECH SERV	7,943	8,230	9,025	7,934	$ 15,565	7,631
41030216	53411	WMS PHYSICIANS	1,572	1,572	1,572	1,647	$ 1,647	-
41030216	53412	WMS DENTIST	-	-	-	1,647	$ 1,647	-
41030216	56101	WMS SUPPLY/MAT HEALTH	29	385	55	1,000	$ 1,000	-
41030216	56115	WMS MEDICAL SUPPLIES	893	2,970	2,080	3,450	$ 3,450	-
41030222	53301	WMS STAFF DEV TRAINING SERV	(1,961)	1,458	11,193	7,000	$ 7,000	-
41030222	53303	WMS STAFF DEV CONFERENCE	558	60	2,118	-	$ -	-
41030222	53706	WMS CATERING	-	-	-	2,500	$ 2,499	(1)
41030222	55809	WMS STAFF DEV EE TRAVEL TCHR	-	65	-	750	$ 750	-
41030232	51110	WMS SPED SPCH PATH SALARY	90,139	91,259	77,989	81,989	$ 93,165	11,176
41030232	51327	WMS SPED SPCH PATH OTHER	-	100	-	-	$ -	-
41030232	52102	WMS SPED SPCH PATH LIFE INS	73	77	101	90	$ 90	-
41030232	52105	WMS SPED SPCH PATH DISAB	150	149	150	161	$ 161	-
41030232	52121	WMS SPED SPCH PATH HEALTH	6,674	7,594	23,083	22,610	$ 24,052	1,443
41030232	52124	WMS SPED SPCH PATH DENTAL	341	341	-	342	$ 1,069	727
41030232	52202	WMS SPED SPCH PATH FUTURE	200	-	-	-	$ -	-
41030232	52203	WMS SPED SPCH PATH TCHR/ADM	13,061	13,461	11,730	12,331	$ 14,477.79	2,147
41030232	52207	WMS SPED SPCH PATH SURV	115	115	115	115	$ 115	-
41030232	52213	WMS SPED SCH PATH TCHR/ADM	2,489	2,524	1,998	2,132	$ 2,422	291
41030232	52302	WMS SPCH PATH MED	1,259	1,290	1,052	1,113	$ 1,267	154
41030241	53503	WMS TESTING	-	204	381	360	$ -	(360)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41030311	53301	WMS TRANS TRAINING SERV	159	-	-	-	$ -	-
41030311	53701	WMS TRANS OTHER CHARGES	-	410	-	-	$ -	-
41030311	54314	WMS TRANS MAINT & REPAIR BUSES	-	1,140	11,782	3,406	$ 3,406	-
41030311	54602	WMS TRANS RENTAL OF EQUIPMENT	-	-	-	450	$ 450	-
41030311	55121	WMS VEHICLE REGISTRATION	-	58	-	1,027	$ 1,027	-
41030311	55201	WMS TRANS PROPERTY/LIABILITY	24,947	14,270	14,661	22,731	$ 22,731	-
41030311	56112	WMS TRANS UNIFORM SUPPLIES	121	609	91	1,097	$ 1,097	-
41030311	56202	WMS TRANS GASOLINE	46,873	97,578	82,010	119,680	$ 119,680	-
41030311	56207	WMS TRANS VEHICLE SUPPLY/PARTS	21,292	25,892	46,201	52,557	$ 52,557	-
41030311	56211	WMS TRANS OTHER SUPPLIES	673	185	512	-	$ -	-
41030311	57305	WMS TRANS EQUIP/MACHINERY	9,921	-	-	-	$ -	-
41030311	57311	WMS TRANS TECH SOFTWARE	5,191	12,525	13,511	13,849	$ 12,968	(881)
41030312	53406	WMS FOOD SERVICE OTHER SERV	-	160	-	-	$ -	-
41030312	57305	WMS FOOD SERVICE EQUIP	300	-	-	-	$ -	-
41030313	53410	WMS POLICE DETAILS	45,000	46,430	45,960	46,500	$ 46,500	-
41030313	54902	WMS SAFETY ALARM & FIRE SAFETY	12,075	12,196	20,506	21,311	$ 22,111	800
41030321	54201	WMS DISPOSAL SERVICES	20,652	27,282	28,234	26,649	$ 24,914	(1,735)
41030321	54202	WMS SNOW PLOWING	9,707	14,010	4,159	14,420	$ 14,853	433
41030321	54203	WMS CUSTODIAL SERVICES	50,085	50,587	50,397	47,004	$ -	(47,004)
41030321	54204	WMS GROUNDSKEEPING SERVICES	1,360	8,985	3,468	3,840	$ 3,264	(576)
41030321	54205	WMS RODENT & PEST CONTROL	481	418	383	760	$ 684	(76)
41030321	54206	WMS CLEANING SERVICES	4,505	-	-	-	$ -	-
41030321	54311	WMS MAINT & REPAIR FURN/FIX	4,718	11,563	24,532	22,149	$ 22,149	-
41030321	54312	WMS MAINT & REPAIR - BUILDING	13,653	20,261	33,101	32,000	$ 36,000	4,000
41030321	54321	WMS R & M ELECTRICAL	7,444	816	105	7,920	$ 7,920	-
41030321	54322	WMS R & M HVAC	82,765	21,996	58,517	34,375	$ 35,406	1,031
41030321	54324	WMS R & M PLUMBING	77,959	21,343	10,573	18,000	$ 18,000	-
41030321	54325	WMS BLDG UPKEEP R & M VAND	-	(93)	-	-	$ -	-
41030321	54402	WMS WATER/SEWER	10,119	9,027	13,281	9,755	$ 24,072	14,317
41030321	54403	WMS TELEPHONE	6,619	9,541	9,501	9,900	$ 10,045	145
41030321	54406	WMS WIRELESS COM	3,007	3,193	3,273	3,300	$ 5,280	1,980
41030321	54602	WMS EQUIP RENTAL	3,014	1,250	1,312	1,006	$ 1,006	-
41030321	55201	WMS PROPERTY/LIABILITY INS	83,836	96,867	133,176	119,718	$ 119,718	-
41030321	56112	WMS UNIFORM SUPPLIES	(1,380)	1,749	1,418	1,212	$ 1,212	-
41030321	56201	WMS NATURAL GAS	82,281	87,928	109,871	61,089	$ 74,529	13,440
41030321	56207	WMS VEH MAINT SUPPLY/PARTS	470	-	-	-	$ -	-
41030321	56209	WMS FUEL OIL	-	-	253	300	$ 309	9
41030321	56211	WMS OTHER SUPPLIES	13,598	10,770	8,342	9,240	$ 9,702	462
41030321	56214	WMS PAINT	688	1,440	1,734	2,294	$ 3,600	1,306
41030321	56215	WMS ELECTRICITY	229,958	221,291	272,657	244,057	$ 244,057	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41030321	56216	WMS LUMBER & HARDWARE	198	2,521	3,693	2,800	$ 2,800	-
41030321	56217	WMS PLUMBING & HEAT SUPPLIES	9,093	18,859	37,424	24,100	$ 26,100	2,000
41030321	56218	WMS ELECTRICAL SUPPLIES	3,992	4,991	2,191	5,738	$ 5,738	-
41030321	56219	WMS CUSTODIAL SUPPLIES	17,005	15,935	26,572	16,500	$ 26,042	9,542
41030321	56220	WMS SUPPLIES SNOW & ICE	-	199	600	600	$ 600	-
41030500	56101	WMS SUPPLY/MAT ELA	13,248	17,393	2,437	9,390	$ 4,000	(5,390)
41030500	56401	WMS ELA TEXTBOOKS	29,982	892	5,325	610	$ 5,000	4,390
41030500	56404	WMS ELA PERIODICALS	275	-	-	-	$ -	-
41030500	56409	WMS ELA ELECTRONIC TEXTBOOKS	8,500	806	333	11,690	$ 15,000	3,310
41030511	58101	WMS PROFESSIONAL ORG FEES	2,163	1,190	1,380	950	$ 950	-
41030511	58102	WMS PRIN/ASST PRIN OTHER DUES	325	325	-	-	$ -	-
41030600	51110	WMS TA SALARY	27,239	49,846	59,144	62,652	$ 64,504	1,852
41030600	51327	WMS ESL TA OTHER COMP	-	100	-	-	$ -	-
41030600	52102	WMS ESL TA LIFE INSURANCE	46	75	141	180	$ 180	-
41030600	52121	WMS ESL TA HEALTH	18,733	38,456	35,842	38,343	$ 41,317	2,974
41030600	52124	WMS ESL TA DENTAL	868	1,999	1,685	1,738	$ 1,738	-
41030600	52204	WMS ESL TA NC PENSION	4,566	7,006	9,953	11,054	$ 11,054	-
41030600	52301	WMS ESL TA FICA	1,432	2,683	2,746	3,310	$ 3,386	76
41030600	52302	WMS ESL TA MED	335	627	642	774	$ 792	18
41030700	56101	WMS SUPPLY/MAT FOREIGN LANG	1,943	1,595	1,683	1,500	$ 1,500	-
41030700	56401	WMS FOR LANG TEXTBOOKS	-	334	272	-	$ -	-
41031100	51110	WMS INST TCHR SALARY	754,466	822,971	829,972	745,508	$ 756,229	10,720
41031100	51327	WMS INST TCHR OTHER	-	700	-	-	$ -	-
41031100	52102	WMS INST TCHR LIFE INSURANCE	620	693	907	720	$ 720	-
41031100	52105	WMS INST TCHR DISAB	1,295	1,347	1,291	1,284	$ 1,284	-
41031100	52109	WMS INST TCHR IN LIEU	9,300	4,800	7,800	9,000	$ 9,000	-
41031100	52121	WMS INST TCHR HEALTH	104,737	117,943	102,451	98,855	$ 105,145	6,290
41031100	52124	WMS INST TCHR DENTAL	6,412	6,027	4,814	5,685	$ 5,685	-
41031100	52202	WMS INST TCHR FUTURE	(3,495)	-	-	-	$ -	-
41031100	52203	WMS INST TCHR TCHR/ADM	109,245	121,232	124,226	112,124	$ 117,517.95	5,393
41031100	52207	WMS INST TCHR SURV	1,035	1,035	1,035	920	$ 920	-
41031100	52213	WMS INST TCHR TCHR/ADM	16,070	17,348	17,295	19,100	$ 15,375	(3,725)
41031100	52301	WMS TEACHER FICA	-	-	168	-	$ -	-
41031100	52302	WMS INST TCHR MED	10,574	11,435	11,607	10,594	$ 10,727	133
41031112	51110	WMS PE TCHR SALARY	301,515	278,874	434,524	474,824	$ 440,567	(34,257)
41031112	51327	WMS PE TCHR OTHER	-	300	900	-	$ -	-
41031112	52102	WMS PE TCHR LIFE INSURANCE	284	269	500	468	$ 468	-
41031112	52105	WMS PE TCHR DISAB	589	546	715	835	$ 835	-
41031112	52109	WMS PE TCHR IN LIEU	3,000	4,500	5,250	7,500	$ 9,000	1,500
41031112	52121	WMS PE TCHR HEALTH	45,478	26,210	44,445	21,354	$ 22,681	1,327

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031112	52124	WMS PE TCHR DENTAL	2,452	1,411	2,069	4,103	$ 4,103	-
41031112	52202	WMS PE TCHR FUTURE	(902)	-	-	-	$ -	-
41031112	52203	WMS PE TCHR TCHR/ADM	43,676	41,012	63,264	71,414	$ 68,464.13	(2,949)
41031112	52207	WMS PE TCHR SURV	458	460	609	598	$ 598	-
41031112	52213	WMS PE TCHR TCHR/ADM	5,936	5,154	9,000	11,981	$ 11,881	(100)
41031112	52301	WMS PE TEACHER FICA	-	-	620	-	$ -	-
41031112	52302	WMS PE TCHR MED	4,199	3,973	6,199	6,910	$ 6,430	(480)
41031114	51110	WMS NURSE TCHR SALARY	89,270	90,832	91,558	90,636	$ 91,976	1,340
41031114	51327	WMS NURSE OTHER	-	1,800	-	-	$ -	-
41031114	52102	WMS NURSE LIFE INSURANCE	73	77	101	90	$ 90	-
41031114	52105	WMS NURSE TCHR DISAB	150	150	148	161	$ 161	-
41031114	52109	WMS NURSE IN LIEU	1,800	1,800	1,800	3,000	$ 3,000	-
41031114	52202	WMS NURSE FUTURE	200	-	-	-	$ -	-
41031114	52203	WMS NURSE TCHR/ADM	12,643	13,566	13,674	13,632	$ 14,293.05	661
41031114	52207	WMS NURSE SURV	115	115	115	115	$ 115	-
41031114	52213	WMS NURSE TCHR/ADM	2,409	2,545	2,527	2,583	$ 2,529	(54)
41031114	52301	WMS NURSE FICA	-	-	85	-	$ -	-
41031114	52302	WMS NURSE MED	1,321	1,368	1,354	1,358	$ 1,377	19
41031115	51110	WMS MATH TCHR SALARY	714,245	754,469	714,077	665,532	$ 707,509	41,976
41031115	51327	WMS MATH TCHR OTHER	1,600	2,100	2,800	5,600	$ 5,600	-
41031115	52102	WMS MATH TCHR LIFE INSURANCE	580	692	868	720	$ 720	-
41031115	52105	WMS MATH TCHR DISAB	1,196	1,348	1,231	1,284	$ 1,284	-
41031115	52109	WMS MATH TCHR IN LIEU	3,000	6,000	6,000	-	$ 3,000	3,000
41031115	52121	WMS MATH TCHR HEALTH	119,970	108,545	108,797	124,103	$ 138,132	14,029
41031115	52124	WMS MATH TCHR DENTAL	6,017	5,304	4,972	6,369	$ 6,369	-
41031115	52202	WMS MATH TCHR FUTURE	1,600	-	-	-	$ -	-
41031115	52203	WMS MATH TCHR TCHR/ADM	103,484	111,349	105,566	100,938	$ 110,817.05	9,879
41031115	52204	WMS MATH TCHR NON CERTIFIED	-	13	1,036	-	$ -	-
41031115	52207	WMS MATH TCHR SURV	920	1,035	1,035	920	$ 920	-
41031115	52213	WMS MATH TCHR TCHR/ADM	14,135	15,103	16,149	15,800	$ 16,462	662
41031115	52301	WMS MATH TEACHER FICA	-	6	683	-	$ -	-
41031115	52302	WMS MATH TCHR MED	9,791	10,527	9,931	9,302	$ 9,903	601
41031115	52901	WMS MATH TCHR FSA/DEP	234	19	-	-	$ -	-
41031117	51110	WMS SCIENCE TCHR SALARY	690,762	618,492	534,221	640,317	$ 556,533	(83,784)
41031117	51327	WMS SCIENCE TCHR OTHER	-	2,100	300	-	$ -	-
41031117	52102	WMS SCIENCE TCHR LIFE INS	591	534	606	630	$ 540	(90)
41031117	52105	WMS SCIENCE TCHR DISAB	1,218	1,038	899	1,124	$ 963	(161)
41031117	52121	WMS SCIENCE TCHR HEALTH	151,706	131,936	114,266	129,881	$ 129,197	(684)
41031117	52124	WMS SCIENCE TCHR DENTAL	8,117	7,390	5,506	6,027	$ 5,685	(342)
41031117	52202	WMS SCIENCE TCHR FUTURE	(3,243)	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031117	52203	WMS SCIENCE TCHR TCHR/ADM	100,824	91,215	80,006	96,304	$ 86,485.20	(9,819)
41031117	52207	WMS SCIENCE TCHR SURV	1,035	782	690	805	$ 690	(115)
41031117	52213	WMS SCIENCE TCHR TCHR/ADM	16,421	16,843	14,590	18,337	$ 15,168	(3,169)
41031117	52302	WMS SCIENCE TCHR MED	9,239	8,293	7,070	8,835	$ 7,621	(1,215)
41031117	52901	WMS SCIENCE TCHR FSA/DEP	110	1,013	51	-	$ -	-
41031119	51110	WMS SS TCHR SALARY	780,665	816,074	736,540	650,374	$ 567,778	(82,596)
41031119	51327	WMS SS TCHR OTHER	1,600	3,700	1,900	-	$ -	-
41031119	52102	WMS SS TCHR LIFE INSURANCE	634	693	808	630	$ 540	(90)
41031119	52105	WMS SS TCHR DISAB	1,327	1,340	1,198	1,124	$ 963	(161)
41031119	52121	WMS SS TCHR HEALTH	160,899	156,617	145,023	129,881	$ 114,080	(15,801)
41031119	52124	WMS SS TCHR DENTAL	8,164	8,150	6,887	6,027	$ 4,958	(1,069)
41031119	52202	WMS SS TCHR FUTURE	1,800	-	-	-	$ -	-
41031119	52203	WMS SS TCHR TCHR/ADM	113,328	120,637	110,382	97,816	$ 88,232.69	(9,584)
41031119	52207	WMS SS TCHR SURV BENE	1,035	1,035	920	805	$ 690	(115)
41031119	52213	WMS SS TCHR TCHR/ADM	14,012	14,916	12,735	10,612	$ 7,775	(2,836)
41031119	52302	WMS SS TCHR MED	10,517	11,080	9,976	8,981	$ 7,838	(1,144)
41031119	52901	WMS SS TCHR FSA/DEP	267	77	-	-	$ -	-
41031120	51110	WMS ART TCHR SALARY	174,945	177,665	180,206	181,272	$ 183,952	2,680
41031120	51327	WMS ART TCHR OTHER	-	200	-	-	$ -	-
41031120	52102	WMS ART TCHR LIFE INSURANCE	146	154	202	180	$ 180	-
41031120	52105	WMS ART TCHR DISAB	270	270	270	321	$ 321	-
41031120	52121	WMS ART TCHR HEALTH	43,690	43,690	44,551	45,219	$ 48,105	2,885
41031120	52124	WMS ART TCHR DENTAL	2,137	2,137	2,075	2,137	$ 2,137	-
41031120	52202	WMS ART TCHR FUTURE	400	-	-	-	$ -	-
41031120	52203	WMS ART TCHR TCHR/ADM	25,343	26,128	26,866	27,263	$ 28,586.10	1,323
41031120	52207	WMS ART TCHR SURV	230	230	230	230	$ 230	-
41031120	52213	WMS ART TCHR TCHR/ADM	4,644	4,712	4,768	4,940	$ 4,783	(157)
41031120	52302	WMS ART TCHR MED	2,318	2,361	2,419	2,471	$ 2,500	28
41031142	51110	WMS IND ART TCHR SALARY	-	70,010	67,557	79,500	$ 90,676	11,176
41031142	51327	WMS IND ART TCHR OTHER	-	100	-	-	$ -	-
41031142	52102	WMS IND ART TCHR LIFE INS	73	77	101	90	$ 90	-
41031142	52105	WMS IND ART TCHR DISAB	150	150	107	161	$ 161	-
41031142	52121	WMS IND ART TCHR HEALTH	20,349	18,349	23,083	22,610	$ 24,052	1,443
41031142	52124	WMS IND ART TCHR DENTAL	1,069	1,069	-	1,069	$ 1,069	-
41031142	52202	WMS IND ART TCHR FUTURE	200	-	-	-	$ -	-
41031142	52203	WMS IND ART TCHR TCHR/ADM	35,220	10,281	10,136	11,957	$ 14,091.03	2,134
41031142	52207	WMS IND ART TCHR SURV	115	115	115	115	$ 115	-
41031142	52213	WMS IND ART TCHR TCHR/ADM	2,020	1,779	1,703	2,067	$ 2,358	291
41031142	52302	WMS IND ART TCHR MED	895	926	830	1,074	$ 1,231	157
41031142	52901	WMS IND ART TCHR FSA/DEP CARE	-	-	39	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031143	51110	WMS IND ART TCHR SALARY	242,899	178,509	180,103	182,060	$ 184,741	2,680
41031143	51327	WMS IND ART TCHR OTHER	8,100	5,000	5,400	5,400	$ 5,400	-
41031143	52102	WMS IND ART TCHR LIFE INS	146	154	202	180	$ 180	-
41031143	52105	WMS IND ART TCHR DISAB	242	242	240	321	$ 321	-
41031143	52121	WMS IND ART TCHR HEALTH	18,464	14,464	16,109	16,832	$ 17,871	1,038
41031143	52124	WMS IND ART TCHR DENTAL	684	703	661	684	$ 684	-
41031143	52202	WMS IND ART TCHR FUTURE	400	-	-	-	$ -	-
41031143	52203	WMS IND ART TCHR TCHR/ADM	-	26,304	26,985	28,194	$ 29,547.84	1,354
41031143	52207	WMS IND ART TCHR SURV	230	230	230	230	$ 230	-
41031143	52213	WMS IND ART TCHR TCHR/ADM	4,175	4,554	4,597	4,874	$ 4,944	70
41031143	52302	WMS IND ART TCHR MED	2,587	2,571	2,628	2,662	$ 2,697	35
41031150	51110	WMS INST TCHR SALARY	369,368	349,445	362,927	372,910	$ 378,270	5,360
41031150	51327	WMS INST TCHR OTHER	-	300	300	3,200	$ 3,200	-
41031150	52102	WMS INST TCHR LIFE INSURANCE	311	302	405	360	$ 360	-
41031150	52105	WMS INST TCHR DISAB	619	603	599	642	$ 642	-
41031150	52109	WMS INST TCHR IN LIEU	5,250	3,000	3,000	3,000	$ -	(3,000)
41031150	52121	WMS INST TCHR HEALTH	67,668	79,198	84,225	67,829	$ 96,209	28,380
41031150	52124	WMS INST TCHR DENTAL	3,376	4,112	4,153	3,548	$ 4,274	727
41031150	52202	WMS INST TCHR FUTURE	235	-	-	-	$ -	-
41031150	52203	WMS INST TCHR TCHR/ADM	53,331	51,340	54,189	56,567	$ 59,280.43	2,714
41031150	52207	WMS ENGLISH TCHR SURV	454	460	460	460	$ 460	-
41031150	52213	WMS INST TCHR TCHR/ADM	9,597	8,904	9,250	10,328	$ 9,918	(409)
41031150	52302	WMS TCHR MED	5,066	4,749	4,858	5,260	$ 5,196	(64)
41031150	52901	WMS INST TCHR FSA/DEP	455	-	-	-	$ -	-
41031170	51110	WMS FOR LANG TCHR SALARY	260,093	270,687	272,609	276,485	$ 280,505	4,020
41031170	51327	WMS FOR LANG TCHR OTHER	-	300	-	-	$ -	-
41031170	52102	WMS FOR LANG TCHR LIFE INS	219	231	303	270	$ 270	-
41031170	52105	WMS FOR LANG TCHR DISAB	439	449	449	482	$ 482	-
41031170	52121	WMS FOR LANG TCHR HEALTH	56,427	62,543	64,441	67,829	$ 72,157	4,328
41031170	52124	WMS FOR LANG TCHR DENTAL	2,850	3,206	3,112	3,206	$ 3,206	-
41031170	52202	WMS FOR LANG TCHR FUTURE	400	-	-	-	$ -	-
41031170	52203	WMS FOR LANG TCHR TCHR/ADM	37,713	39,883	40,913	41,583	$ 43,590.52	2,007
41031170	52207	WMS FOR LANG TCHR SURV	345	230	345	345	$ 345	-
41031170	52213	WMS FOR LANG TCHR TCHR/ADM	7,202	7,493	7,562	7,894	$ 7,722	(171)
41031170	52302	WMS FOR LANG TCHR MED	3,518	3,628	3,642	3,773	$ 3,816	43
41031200	56101	WMS SUPPLY/MAT PE	4,152	3,022	1,917	4,093	$ 4,094	1
41031203	51110	WMS READING TCHR SALARY	270,326	225,232	270,289	276,774	$ 187,629	(89,145)
41031203	51327	WMS READING TCHR OTHER	-	100	-	-	$ -	-
41031203	52102	WMS READING TCHR LIFE INS	219	200	303	270	$ 180	(90)
41031203	52105	WMS READING TCHR DISAB	449	363	449	482	$ 321	(161)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031203	52109	WMS READING TCHR IN LIEU	3,000	3,000	6,000	6,000	$ 3,000	(3,000)
41031203	52121	WMS READING TCHR HEALTH	29,336	24,294	20,987	22,610	$ 24,052	1,443
41031203	52124	WMS READING TCHR DENTAL	1,411	1,221	1,032	1,069	$ 1,069	-
41031203	52202	WMS READING TCHR FUTURE	(1,077)	-	-	-	$ -	-
41031203	52203	WMS READING TCHR TCHR/ADM	39,054	33,256	40,376	41,627	$ 29,157.61	(12,469)
41031203	52207	WMS READING TCHR SURV	345	345	345	345	$ 230	(115)
41031203	52213	WMS READING TCHR TCHR/ADM	4,742	6,068	7,061	5,041	$ 5,020	(21)
41031203	52302	WMS READING TCHR MED	3,804	3,174	3,886	4,022	$ 2,680	(1,341)
41031222	51303	WMS TCHR PROF DEV	1,800	3,990	2,250	-	$ -	-
41031222	52102	WMS TCHR STAFF DEV LIFE INS	3	2	-	-	$ -	-
41031222	52105	WMS TCHR STAFF DEV DISAB	1	6	6	-	$ -	-
41031222	52121	WMS TCHR STAFF DEV HEALTH	276	370	133	-	$ -	-
41031222	52124	WMS TCHR STAFF DEV DENTAL	20	22	7	-	$ -	-
41031222	52203	WMS PRO DEV TCHR TCHR/ADM DEF	-	-	-	-	$ -	-
41031222	52213	WMS PROF DEV TCHR TCHR/ADM	-	-	-	-	$ -	-
41031222	52302	WMS STAFF DEV TCHR MED	25	43	32	-	$ -	-
41031224	51115	WMS LT SUB TCHR SALARY	5,760	-	-	-	$ -	-
41031224	52301	WMS LT SUB TCHR FICA	357	-	-	-	$ -	-
41031224	52302	WMS LT SUB TCHR MED	84	-	-	-	$ -	-
41031250	51115	WMS LT SUB TCHR SALARY	8,640	-	-	-	$ -	-
41031250	52301	WMS LT SUB TCHR FICA	536	-	-	-	$ -	-
41031250	52302	WMS LT SUB TCHR MED	125	-	-	-	$ -	-
41031295	51115	WMS SUB TCHR SALARY	62,727	125,008	133,118	82,201	$ 82,201	-
41031295	51327	WM SUB TCHR OTHER COMP	-	400	-	-	$ -	-
41031295	52102	WMS SUB TCHR LIFE INSURANCE	12	0	-	-	$ -	-
41031295	52105	WMS SUB TCHR DISAB	21	-	-	-	$ -	-
41031295	52121	WMS SUB TCHR HEALTH	295	-	-	-	$ -	-
41031295	52124	WMS SUB TCHR DENTAL	13	-	-	-	$ -	-
41031295	52203	WMS SUB TCHR TCHR/ADM DEFINED	261	-	-	-	$ -	-
41031295	52207	WMS SUB TCHR SURV BENEFITS	8	-	-	-	$ -	-
41031295	52213	WMS SUB TCHR TCHR/ADM DEFINED	43	-	-	-	$ -	-
41031295	52301	WMS SUB TCHR FICA	3,243	7,981	8,253	5,096	$ 5,096	-
41031295	52302	WMS SUB TCHR MED	908	1,823	1,931	1,192	$ 1,192	-
41031295	52901	WMS SUB TCHR FSA/DEP CARE	7	-	-	-	$ -	-
41031494	51115	WMS LT SUB GEN SS SALARY	2,800	-	8,525	-	$ -	-
41031494	52301	WMS LT SUB TCHR FICA	174	-	529	-	$ -	-
41031494	52302	WMS LT SUB TCHR MED	41	-	124	-	$ -	-
41031500	56101	WMS SUPPLY/MAT MATH	1,329	1,789	1,270	2,500	$ 24,500	22,000
41031500	56401	WMS MATH TEXTBOOKS	559	143	-	-	$ -	-
41031500	56409	WMS MATH INST SUPPLIES	39,403	23,215	-	22,000	$ -	(22,000)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031501	51110	WMS GUIDANCE COUNS SALARY	188,671	186,232	184,428	164,720	$ 163,310	(1,410)
41031501	51327	WMS GUIDANCE COUNS OTHER	-	1,888	-	-	$ -	-
41031501	52102	WMS GUIDANCE COUNS LIFE INS	146	150	182	180	$ 180	-
41031501	52105	WMS GUIDANCE COUNS DISAB	321	295	225	321	$ 321	-
41031501	52121	WMS GUIDANCE COUNS HEALTH	43,690	41,387	36,058	45,219	$ 32,988	(12,232)
41031501	52124	WMS GUIDANCE COUNS DENTAL	2,137	2,096	1,676	2,137	$ 2,137	-
41031501	52202	WMS GUIDANCE COUNS FUTURE	(1,374)	-	-	-	$ -	-
41031501	52203	WMS GUIDANCE COUNS TCHR/ADM	27,346	27,488	22,379	24,774	$ 25,378.34	604
41031501	52207	WMS GUIDANCE COUNS SURV	230	195	230	230	$ 230	-
41031501	52213	WMS GUID COUNS TCHR/ADM	5,600	5,307	4,140	4,519	$ 4,390	(129)
41031501	52301	WMS GUIDANCE COUNS FICA	-	-	1,081	-	$ -	-
41031501	52302	WMS GUIDANCE COUNS MED	2,517	2,545	2,440	2,231	$ 2,252	20
41031600	56101	WMS SUPPLY/MAT MUSIC	11,392	11,381	6,133	12,859	$ 12,858	(1)
41031603	51110	WMS LIBRARIAN SALARY	88,779	90,079	90,864	91,825	$ 93,165	1,340
41031603	51327	WMS LIBRARIAN OTHER	-	100	-	-	$ -	-
41031603	52102	WMS LIBRARIAN LIFE INSURANCE	73	77	101	90	$ 90	-
41031603	52105	WMS LIBRARIAN DISAB	150	150	150	161	$ 161	-
41031603	52121	WMS LIBRARIAN HEALTH	8,603	7,603	7,867	8,416	$ 8,935	519
41031603	52124	WMS LIBRARIAN DENTAL	342	342	332	342	$ 342	-
41031603	52202	WMS LIBRARIAN FUTURE	200	-	-	-	$ -	-
41031603	52203	WMS LIBRARIAN TCHR/ADM	12,873	13,269	13,612	13,810	$ 14,477.79	667
41031603	52207	WMS LIBRARIAN SURV	115	115	115	115	$ 115	-
41031603	52213	WMS LIBRARIAN TCHR/ADM	2,264	2,297	2,319	2,387	$ 2,422	35
41031603	52302	WMS LIBRARIAN MED	1,241	1,258	1,268	1,303	$ 1,321	18
41031694	51115	WMS LT SUB TCHR SALARY	6,800	-	-	-	$ -	-
41031694	52301	WMS LT SUB TCHR FICA	422	-	-	-	$ -	-
41031694	52302	WMS LT SUB TCHR MED	99	-	-	-	$ -	-
41031700	53406	WMS OTHER SERVICES	-	-	1,380	-	$ -	-
41031700	56101	WMS SUPPLY/MAT SCIENCE	10,458	15,487	68,148	27,712	$ 22,431	(5,281)
41031700	56404	WMS SCIENCE PERIODICALS	-	125	334	-	$ -	-
41031703	51110	WMS SPED SOCIAL WRKR SALARY	152,574	156,474	205,294	153,525	$ 204,536	51,011
41031703	51327	WMS SPED SOCIAL WRKR OTHER	-	100	300	-	$ -	-
41031703	52102	WMS SPED SOCIAL WRKR LIFE INC	145	154	303	180	$ 225	45
41031703	52105	WMS SPED SOCIAL WRKR DISAB	236	240	449	321	$ 401	80
41031703	52109	WMS SPED SOC WRKR LIEU HEALTH	-	-	3,000	-	$ 1,500	1,500
41031703	52121	WMS SPED SOCIAL WRKR HEALTH	30,419	29,553	16,734	16,832	$ 17,871	1,038
41031703	52124	WMS SPED SOCIAL WRKR DENTAL	2,132	2,142	1,370	1,411	$ 1,945	534
41031703	52202	WMS SOCIAL WRKR FUTURE	400	-	-	-	$ -	-
41031703	52203	WMS SPED SOCIAL WRKR TCHR/ADM	22,123	23,127	30,812	23,090	$ 31,784.88	8,695
41031703	52207	WMS SPED SOCIAL WRKR SURV	230	230	345	230	$ 288	58

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41031703	52213	WMS SPED SOCIAL WRKR TCHR/ADM	4,083	4,149	5,580	4,224	$ 5,460	1,235
41031703	52302	WMS SPED SOCIAL WRKR MED	2,047	2,089	2,929	2,167	$ 2,923	756
41031704	51110	WMS SPED PSYCH SALARY	88,779	90,628	90,250	92,325	$ 93,665	1,340
41031704	51327	WMS SPED PSYCH OTHER	-	100	-	-	$ -	-
41031704	52102	WMS SPED PSYCH LIFE INSURANCE	73	77	101	90	$ 90	-
41031704	52105	WMS SPED PSYCH DISAB	150	150	150	161	$ 161	-
41031704	52121	WMS SPED PSYCH HEALTH	7,603	7,603	7,867	8,416	$ 8,935	519
41031704	52124	WMS SPED PSYCH DENTAL	342	342	332	342	$ 342	-
41031704	52202	WMS SPED PSYCH FUTURE	200	-	-	-	$ -	-
41031704	52203	WMS SPED PSYCH TCHR/ADM	12,873	13,269	13,463	13,886	$ 14,555.49	670
41031704	52207	WMS SPED PSYCH SURV	115	115	115	115	$ 115	-
41031704	52213	WMS SPED PSYCH TCHR/ADM	2,264	2,297	2,290	2,400	$ 2,435	35
41031704	52301	WMS SPED PSYCH FICA	-	30	46	-	$ -	-
41031704	52302	WMS SPED PSYCH MED	1,248	1,264	1,247	1,311	$ 1,328	18
41031794	51115	WMS LT SUB TCHR SALARY	7,500	-	-	-	$ -	-
41031794	52102	WMS LT SUB SCIENCE LIFE	4	0	-	-	$ -	-
41031794	52121	WMS LT SUB HEALTH SELF INS	208	-	-	-	$ -	-
41031794	52124	WMS LT SUB DENTAL SELF INS	9	-	-	-	$ -	-
41031794	52301	WMS LT SUB TCHR FICA	331	-	-	-	$ -	-
41031794	52302	WMS LT SUB TCHR MED	108	-	-	-	$ -	-
41031801	51404	WMS ATHLETIC COACHES	42,329	45,089	42,535	52,837	$ 52,837	-
41031801	52105	WMS ATH COACHES DISAB	-	-	-	-	$ -	-
41031801	52301	WMS ATHLETIC COACHES FICA	2,617	2,795	2,637	3,276	$ 3,276	-
41031801	52302	WMS ATHLETIC COACHES MED	614	654	617	766	$ 766	-
41031894	51115	WMS LT SUB TCHR SALARY	3,000	-	-	-	$ -	-
41031894	52301	WMS LT SUB TCHR FICA	186	-	-	-	$ -	-
41031894	52302	WMS LT SUB TCHR MED	44	-	-	-	$ -	-
41031900	56101	WMS SUPPLY/MAT SOCIAL SCIENCE	2,036	1,623	1,042	12,446	$ 2,446	(10,000)
41031900	56401	WMS SOCIAL SCIENCE TEXTBOOKS	(6)	8,982	-	-	$ -	-
41031900	56409	WMS ELECTRONIC TEXT SS	-	-	-	6,000	$ 5,000	(1,000)
41031994	51115	WMS LT SUB GEN SS SALARY	8,280	-	-	-	$ -	-
41031994	52301	WMS LT SUB TCHR FICA	513	-	-	-	$ -	-
41031994	52302	WMS LT SUB TCHR MED	120	-	-	-	$ -	-
41032046	51110	WMS SPED TA SALARY	240,167	220,727	254,094	259,038	$ 235,718	(23,320)
41032046	51201	WMS SPED TA REG OVERTIME	-	-	340	-	$ -	-
41032046	51327	WMS SPED TA OTHER COMP	-	1,300	-	-	$ -	-
41032046	52102	WMS SPED TA LIFE INSURANCE	383	405	565	720	$ 630	(90)
41032046	52105	WMS SPED TCHR AIDE DISAB INS	-	-	49	-	$ -	-
41032046	52109	WMS SPED TA IN LIEU	4,500	9,000	13,892	12,000	$ 9,000	(3,000)
41032046	52121	WMS SPED TA HEALTH	154,628	86,570	51,491	80,252	$ 89,721	9,468

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41032046	52124	WMS SPED TA DENTAL	6,268	3,843	2,828	4,634	$ 4,345	(289)
41032046	52204	WMS SPED TA NC PENSION	37,080	33,994	30,133	44,218	$ 38,690	(5,527)
41032046	52301	WMS SPED TA FICA	12,695	12,818	15,706	15,570	$ 13,823	(1,747)
41032046	52302	WMS SPED TA MED	2,969	2,998	3,673	3,641	$ 3,233	(409)
41032046	52901	WMS SPED TA FSA/DEP	433	222	305	-	$ -	-
41032103	52121	WMS SPED M&M TCHR HEALTH	500	-	-	-	$ -	-
41032142	51110	WMS SPED BUS DRIVER SALARY	51,959	35,530	24,748	42,976	$ 39,547	(3,429)
41032142	51201	WMS BUS DRIVER REG OVERTIME	644	115	-	-	$ -	-
41032142	52102	WMS SPED BUS DRIVER LIFE INS	51	49	45	68	$ 51	(17)
41032142	52108	WMS BUS DRIVER PHYSICAL REIMB	-	-	41	-	$ -	-
41032142	52121	WMS SPED BUS DRIVER HEALTH	17,749	7,997	8,367	24,855	$ 26,759	1,904
41032142	52124	WMS SPED BUS DRIVER DENTAL	650	462	316	986	$ 986	-
41032142	52204	WMS SPED BUS DRIVER NC PENSION	5,150	3,816	2,419	4,144	$ 3,038	(1,106)
41032142	52301	WMS SPED BUS DRIVER FICA	2,978	2,074	1,374	2,290	$ 2,053	(238)
41032142	52302	WMS SPED BUS DRIVER MED	696	485	321	536	$ 480	(56)
41032200	51406	WMS OFFICIALS	50	75	-	-	$ -	-
41032225	51303	PROFESSIONAL DEV HOURS	80	-	-	-	$ -	-
41032225	52301	WMS SUB TCHR FICA	5	-	-	-	$ -	-
41032225	52302	WMS SUB TCHR MEDICARE	1	-	-	-	$ -	-
41032380	53218	WMS STUDENT ASSISTANCE	9,799	9,799	9,799	10,044	$ 10,044	-
41032400	56101	WMS SUPPLY/MAT READ/LITERACY	-	-	-	3,810	$ 5,500	1,690
41032500	51110	WMS PRIN/ASST PRIN SALARY	360,840	419,039	386,785	366,110	$ 372,770	6,660
41032500	51327	WMS PRIN/ASST PRIN OTHER COMP	-	300	-	2,460	$ 2,460	-
41032500	52102	WMS PRIN/ASST PRIN LIFE INS	656	694	962	675	$ 675	-
41032500	52105	WMS PRIN/ASST PRIN DISAB	385	380	396	264	$ 264	-
41032500	52109	WMS PRIN/ASST LIEU OF HEALTH	3,783	3,783	3,783	3,783	$ -	(3,783)
41032500	52121	WMS PRIN/ASST PRIN HEALTH	15,205	15,390	16,813	16,832	$ 41,923	25,091
41032500	52124	WMS PRIN/ASST PRIN DENTAL	669	678	700	669	$ 1,729	1,060
41032500	52202	WMS PRIN/ASST FUTURE BENEFITS	(494)	-	-	-	$ -	-
41032500	52203	WMS PRIN/ASST PRIN TCHR/ADM	52,322	53,301	56,601	55,026	$ 57,928.45	2,902
41032500	52207	WMS PRIN/ASST PRIN SURV	345	389	460	345	$ 345	-
41032500	52213	WMS PRIN/ASST PRIN TCHR/ADM	6,360	5,916	9,543	3,354	$ 10,074	6,720
41032500	52301	WMS PRIN/ASST PRIN FICA	-	3,470	(2,298)	-	$ -	-
41032500	52302	WMS PRIN/ASST PRIN MED	5,230	6,066	5,572	5,343	$ 5,297	(46)
41032500	52901	WMS PRIN/ASST PRIN FSA/DEP	-	-	-	300	$ -	(300)
41032551	55803	WMS PRINCIPAL EMPLOYEE TRAVEL	-	-	979	-	$ -	-
41033214	51110	WMS MNGR STD ATTEND SALARY	182,668	184,468	187,420	190,060	$ 192,741	2,680
41033214	51327	WMS MNGR STD ATTEND OTHER	-	100	1,600	1,600	$ 1,600	-
41033214	52102	WMS MGR STD ATTEND LIFE INS	146	154	201	180	$ 180	-
41033214	52105	WMS MNGR STD ATTEND DISAB	299	294	299	321	$ 321	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41033214	52109	WMS MNGR STD ATTEND IN LIEU	1,800	-	-	3,000	$ 3,000	-
41033214	52121	WMS MNGR STD ATTEND HEALTH	-	7,603	7,867	8,416	$ 24,052	15,636
41033214	52124	WMS MNGR STD ATTEND DENTAL	1,067	1,387	2,065	2,137	$ 2,137	-
41033214	52202	WMS MNGR STD ATTEND FUTURE	(1,577)	-	-	-	$ -	-
41033214	52203	WMS MNGR STD ATTEND TCHR/ADM	26,487	27,264	28,429	28,826	$ 30,200.52	1,375
41033214	52207	WMS MNGR STD ATTEND SURV	230	230	230	230	$ 230	-
41033214	52213	WHS MNGR STD ATTEND TCHR/ADM	5,249	5,316	5,264	5,482	$ 5,356	(126)
41033214	52302	WMS MNGR STD ATTEND MED	2,671	2,610	2,671	2,788	$ 2,774	(14)
41033307	51110	WMS DIR OF ATHLETICS SALARY	33,594	34,937	35,461	40,069	$ 40,870	801
41033307	52102	WMS DIR OF ATHLETICS LIFE INS	109	115	152	90	$ 90	-
41033307	52105	WMS DIR OF ATHLETICS DISAB	64	64	64	44	$ 44	-
41033307	52121	WMS DIR OF ATHLETICS HEALTH	12,048	12,032	12,530	13,533	$ 14,480	948
41033307	52124	WMS DIR OF ATHLETICS DENTAL	530	529	515	530	$ 530	-
41033307	52204	WMS DIR OF ATHLETICS NC PENS	3,363	3,494	3,546	4,007	$ 4,087	80
41033307	52301	WMS DIR OF ATHLETICS FICA	1,891	1,976	2,000	2,266	$ 2,301	35
41033307	52302	WMS DIR OF ATHLETICS MED	442	462	468	530	$ 538	8
41034108	51110	WMS SECRETARY SALARY	143,833	146,666	141,381	143,940	$ 147,554	3,614
41034108	51201	WMS SECRETARY REGULAR OT	604	1,313	1,495	500	$ 500	-
41034108	51327	WMS SECRETARY OTHER COMP	-	300	-	-	$ -	-
41034108	52102	WMS SECRETARY LIFE INSURANCE	313	332	417	360	$ 360	-
41034108	52105	WMS SECRETARY DISAB	128	123	118	88	$ 88	-
41034108	52109	WMS SECRETARY IN LIEU	-	-	1,500	-	$ -	-
41034108	52121	WMS SECRETARY HEALTH	59,960	54,739	40,067	27,588	$ 39,822	12,234
41034108	52124	WMS SECRETARY DENTAL	2,220	2,107	1,997	1,019	$ 1,888	869
41034108	52204	WMS SECRETARY NC PENSION	22,443	20,613	19,521	20,459	$ 20,574	114
41034108	52301	WMS SECRETARY FICA	7,898	8,058	8,143	8,551	$ 8,589	38
41034108	52302	WMS SECRETARY MED	1,847	1,884	1,905	2,000	$ 2,009	9
41034108	52901	WMS SECRETARY FSA/DEP	435	222	305	150	$ -	(150)
41034116	51115	WMS SUB SECRETARY SALARY	-	-	-	6,739		(6,739)
41034116	52301	WMS SUB SECRETARY FICA	-	-	-	418		(418)
41034116	52302	WMS SUB SECRETARY MED	-	-	-	98		(98)
41034519	51110	WMS BUS DRIVER SALARY	143,188	195,488	183,371	227,516	$ 288,294	60,777
41034519	51201	WMS BUS DRIVER REGULAR OT	-	-	-	11,887	$ 11,887	-
41034519	52102	WMS BUS DRIVER LIFE INSURANCE	199	272	323	341	$ 341	-
41034519	52108	WMS BUS DRIVER PHYS REIMB	1,477	-	-	666	$ 666	-
41034519	52109	WMS BUS DRIVER LIEU OF HEALTH	-	-	6,789	-	$ 5,676	5,676
41034519	52121	WMS BUS DRIVER HEALTH	62,518	73,263	59,711	108,046	$ 96,872	(11,174)
41034519	52124	WMS BUS DRIVER DENTAL	3,115	3,481	2,626	4,164	$ 3,945	(219)
41034519	52204	WMS BUS DRIVER NC PENSION	13,685	20,054	19,314	22,374	$ 22,374	-
41034519	52301	WMS BUS DRIVER FICA	7,806	11,001	10,857	13,227	$ 17,172	3,945

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41034519	52302	WMS BUS DRIVER MED	1,825	2,573	2,539	3,093	$ 4,016	923
41034519	52901	WMS BUS DRIVER FSA/DEP	206	90	141	-	$ -	-
41034522	51115	WMS SUB BUS DRIVER SALARY	28,094	9,380	17,492	13,063		(13,063)
41034522	52102	WMS SUB BUS DRIVER LIFE INS	40	14	25	-	$ -	-
41034522	52108	WMS SUB BUS DRIVER PHYS REIMB	-	-	88	-	$ -	-
41034522	52121	WMS SUB BUS DRIVER HEALTH	8,829	2,508	3,985	-	$ -	-
41034522	52124	WMS SUB BUS DRIVER DENTAL	359	56	105	-	$ -	-
41034522	52204	WMS SUB BUS DRIVER NC PENSION	3,096	980	1,803	-	$ -	-
41034522	52301	WMS SUB BUS DRIVER FICA	1,570	546	1,003	810		(810)
41034522	52302	WMS SUB BUS DRIVER MED	367	128	235	189		(189)
41034522	52901	WMS SUB BUS DRIVER FSA/DEP	45	6	-	-	$ -	-
41034628	51110	WMS AUX BLDG AIDE SALARY	55,963	64,663	73,503	118,299	$ 122,060	3,761
41034628	51327	WMS AUX BLDG AIDE OTHER COMP	-	500	-	-	$ -	-
41034628	52102	WMS AUX BLDG AIDE LIFE INS	47	50	50	90	$ 90	-
41034628	52109	WMS AUX BLDG AIDE LIEU HEALTH	-	-	1,500	3,000	$ 3,000	-
41034628	52121	WMS AUX BLDG AIDE HEALTH	9,232	7,646	-	-	$ -	-
41034628	52124	WMS AUX BLDG AIDE DENTAL	287	251	-	-	$ -	-
41034628	52204	WMS AUX BLDG AIDE NC PENSION	3,536	3,687	3,378	5,527	$ 5,527	-
41034628	52301	WMS AUX BLDG AIDE FICA	3,345	3,932	4,650	7,521	$ 7,754	233
41034628	52302	WMS AUX BLDG AIDE MED	782	920	1,088	1,759	$ 1,813	55
41034705	51110	WMS CUSTODIAN SALARY	284,042	277,798	351,976	285,034	$ 301,070	16,037
41034705	51201	WMS CUSTODIAN REGULAR OT	10,273	7,035	7,150	10,500	$ 10,500	-
41034705	51202	WMS CUSTODIAN SNOW OT	875	624	40	2,025	$ 2,025	-
41034705	51203	WMS CUSTODIAN EVENT OT	1,049	2,280	4,718	4,000	$ 4,000	-
41034705	52102	WMS CUSTODIAN LIFE INSURANCE	325	380	516	540	$ 540	-
41034705	52109	WMS CUSTODIAN IN LIEU	4,500	4,500	6,000	3,000	$ 9,000	6,000
41034705	52121	WMS CUSTODIAN HEALTH	69,861	68,922	82,977	87,015	$ 69,062	(17,953)
41034705	52124	WMS CUSTODIAN DENTAL	3,064	2,269	2,376	2,968	$ 2,316	(652)
41034705	52204	WMS CUSTODIAN NC PENSION	42,579	43,551	47,801	46,925	$ 46,925	-
41034705	52301	WMS CUSTODIAN FICA	17,702	16,904	21,432	15,808	$ 19,224	3,416
41034705	52302	WMS CUSTODIAN MED	4,140	3,953	5,012	3,697	$ 4,496	799
41034705	52901	WMS CUSTODIAN FSA/DEP	-	-	23	300	$ 300	-
41034903	51115	WMS SUB CUSTODIAN SALARY	1,416	-	-	17,683	$ 17,683	-
41034903	52301	WMS SUB CUSTODIAN FICA	88	-	-	1,096	$ 1,096	-
41034903	52302	WMS SUB CUSTODIAN MED	21	-	-	256	$ 256	-
41034905	51110	WMS MECHANIC SALARY	40,727	41,058	33,240	40,672	$ 42,475	1,803
41034905	51201	WMS MECHANIC REGULAR OT	-	-	-	565	$ 565	-
41034905	52102	WMS MECHANIC LIFE INSURANCE	45	46	42	68	$ 68	-
41034905	52109	In Lieu of Health	0	0	0	0	$ 710	710.46
41034905	52112	WMS MECHANIC UNIFORM ALLOW	51	38	-	1,376	$ 1,376	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
41034905	52121	WMS MECHANIC HEALTH	12,462	11,311	7,721	16,948	$ 7,786	(9,162)
41034905	52124	WMS MECHANIC DENTAL	423	411	326	437	$ 437	-
41034905	52204	WMS MECHANIC NC PENSION	5,533	5,576	4,643	5,895	$ 5,895	-
41034905	52301	WMS MECHANIC FICA	2,283	2,313	1,891	2,305	$ 2,595	291
41034905	52302	WMS MECHANIC MED	534	541	442	539	$ 607	68
41034905	52901	WMS MECHANIC FSA/DEP	-	-	-	57	$ 57	-
41234519	51110	WMS ATH BUS DRIVER SALARY	2,400	4,703	5,381	-	$ -	-
41234519	51201	WMS BUS DRIVER REGULAR OT	682	1,688	1,783	-	$ -	-
41234519	52102	WMS BUS DRIVER ATH LIFE INS	3	4	13	-	$ -	-
41234519	52121	WMS BUS DRIVER HEALTH	482	1,507	2,680	-	$ -	-
41234519	52124	WMS BUS DRIVER DENTAL	27	65	121	-	$ -	-
41234519	52204	WMS ATH BUS DRIVERS NC PENSION	277	498	528	-	$ -	-
41234519	52301	WMS BUS DRIVER FICA	183	366	383	-	$ -	-
41234519	52302	WMS BUS DRIVER MED	43	86	90	-	$ -	-
41234519	52901	WMS BUS DRIVER FSA/DEP	-	6	11	-	$ -	-
43000122	53406	WMS OTHER SERV	488	-	22	1,522	$ -	(1,522)
43000122	55111	WMS FIELD TRIP	(600)	10,120	9,061	10,000	$ 10,000	-
43000122	56101	WMS SUPPLY/MAT GEN	16,160	43,845	48,405	50,881	$ 49,741	(1,140)
43000122	56401	WMS TEXTBOOKS	1,288	874	303	1,000	$ 1,000	-
43000122	56404	WMS PERIODICALS	-	-	220	-	$ -	-
43000122	56409	WMS ELECTRONIC TEXTBOOKS	-	640	-	7,000	$ 17,000	10,000
43000122	57305	WMS EQUIPMENT/MACHINERY	-	-	355	-	$ -	-
43000122	57306	WMS FURNITURE	-	-	7,266	-	$ 1,875	1,875
43000122	58102	WMS OTHER DUES	-	2,167	129	2,715	$ 3,855	1,140
43020122	56101	WMS SUPPLY/MAT ART	18,659	3,728	4,950	5,000	$ 5,000	-
TOTAL	**Westerly MS**		**12,604,213**	**12,851,015**	**13,140,409**	**13,306,608**	**$ 13,360,810**	**54,202**
14003502	51110	WHS CTE COOR SALARY	-	-	-	18,047	$ 18,315	268
14003502	51327	WHS CTE COOR SALARY OTHER	-	-	-	320	$ 320	-
14003502	52102	WHS CTE COOR LIFE	-	-	-	18	$ 18	-
14003502	52105	WHS CTE COOR DISABILITY	-	-	-	32	$ 32	-
14003502	52121	WHS CTE COOR HEALTH	-	-	-	4,522	$ 4,810	289
14003502	52124	WHS CTE COOR DENTAL	-	-	-	214	$ 214	-
14003502	52203	WHS CTE COOR PENSION	-	-	-	2,762	$ 2,896	133
14003502	52207	WHS CTE COOR SURV	-	-	-	23	$ 23	-
14003502	52213	WHS CTE COOR DEFINED	-	-	-	478	$ 485	7
14003502	52302	WHS CTE COOR MEDICARE	-	-	-	251	$ 253	3
21035104	51110	WHS SPED TCHR SALARY	167,696	180,855	183,222	184,549	$ 187,229	2,680
21035104	51327	WHS SPED TCHR OTHER	-	200	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
21035104	52102	WHS SPED TCHR LIFE INS	146	154	202	180	$ 180	-
21035104	52105	WHS SPED TCHR DISAB	298	300	299	321	$ 321	-
21035104	52121	WHS SPED TCHR HEALTH	42,112	42,194	43,331	31,026	$ 48,105	17,079
21035104	52124	WHS SPED TCHR DENTAL	2,132	2,137	2,073	1,411	$ 2,137	727
21035104	52202	WHS SPED TCHR FUTURE	400	-	-	-	$ -	-
21035104	52203	WHS SPED TCHR TCHR/ADM	24,272	26,672	27,359	27,756	$ 29,095	1,339
21035104	52207	WHS SPED TCHR SURV	230	230	230	230	$ 230	-
21035104	52213	WHS SPED TCHR TCHR/ADM	4,269	4,617	4,661	4,798	$ 4,868	70
21035104	52302	WHS SPED TCHR MED	2,181	2,371	2,385	2,569	$ 2,547	(22)
21301100	51110	WHS SPED ADMIN SALARY	92,125	95,771	97,975	96,481	$ 97,821	1,340
21301100	51327	WHS SPED ADMIN OTHER	5,293	3,100	3,100	1,600	$ 1,600	-
21301100	52102	WHS SPED ADMIN LIFE INS	71	77	101	90	$ 90	-
21301100	52105	WHS SPED ADMIN DISAB	148	149	150	161	$ 161	-
21301100	52121	WHS SPED ADMIN HEALTH	20,868	18,274	21,083	22,610	$ 24,052	1,443
21301100	52124	WHS SPED ADMIN DENTAL	1,052	1,064	1,037	1,069	$ 1,069	-
21301100	52202	WHS SPED ADMIN FUTURE	200	-	-	-	$ -	-
21301100	52203	WHS SPED ADMIN TCHR/ADM	13,852	14,194	14,553	14,751	$ 15,450	699
21301100	52207	WHS SPED ADMIN SURV	115	115	115	115	$ 115	-
21301100	52213	WHS SPED ADMIN TCHR/ADM	2,838	2,867	2,893	3,041	$ 2,883	(157)
21301100	52301	WHS SPED ADMIN DEPT	-	-	-	-	$ -	-
21301100	52302	WHS SPED ADMIN MED	1,317	1,329	1,337	1,344	$ 1,358	14
22004600	51406	WHS ATH OFFICIALS	400	560	-	-	$ -	-
22004600	52105	WHS ATH OFFICIALS DISAB	1	1	-	-	$ -	-
22004600	52121	WHS ATH OFFICIALS HEALTH	108	146	-	-	$ -	-
22004600	52124	WHS ATH OFFICIALS DENTAL	7	8	-	-	$ -	-
22004600	52301	WHS ATHLETIC OFFICIALS FICA	7	10	-	-	$ -	-
22004600	52302	WHS ATHLETIC OFFICIALS MED	5	7	-	-	$ -	-
22004600	52901	WHS ATH OFFICIALS FSA/DEP	2	1	-	-	$ -	-
51040020	56101	WHS SPED GEN SUPPLY/MATERIAL	424	4,426	2,744	4,650	$ 6,200	1,550
51040020	56110	WHS SPED TEST SUPPLIES	(948)	346	2,762	1,500	$ 5,950	4,450
51040020	56404	WHS SPED TRANSITION PERIODICAL	10,816	8,624	11,197	10,750	$ 11,550	800
51040040	51110	WHS ESL TCHR SALARY	52,686	89,302	89,436	90,636	$ 91,976	1,340
51040040	51327	WHS ESL TCHR OTHER	-	100	300	-	$ -	-
51040040	52102	WHS ESL TCHR LIFE INSURANCE	44	76	101	90	$ 90	-
51040040	52105	WHS ESL TCHR DISAB	90	150	150	161	$ 161	-
51040040	52109	WHS ESL TCHR IN LIEU	1,800	1,800	1,800	1,800	$ 3,000	1,200
51040040	52202	WHS ESL TCHR FUTURE	200	-	-	-	$ -	-
51040040	52203	WHS ESL TCHR TCHR/ADM	7,621	13,093	13,433	13,632	$ 14,293	661
51040040	52207	WHS ESL TCHR SURV	69	115	115	115	$ 115	-
51040040	52213	WHS ESL TCHR TCHR/ADM	1,452	2,456	2,479	2,583	$ 2,529	(54)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51040040	52302	WHS ESL TCHR MED	790	1,322	1,327	1,340	$ 1,377	37
51040111	55809	WHS TCHR TRAVEL	-	64	-	-	$ -	-
51040112	51115	WHS SUB TCHR SALARY	26,106	110,614	168,903	92,971	$ 92,971	-
51040112	51327	WHS SUB TCHR OTHER COMP	-	300	-	-	$ -	-
51040112	52102	WHS SUB TCHR LIFE INSURANCE	2	0	101	-	$ -	-
51040112	52105	WHS SUB TCHR DISAB	5	-	55	-	$ -	-
51040112	52109	WHS SUB TCHR IN LIEU HEALTH	-	-	1,892	-	$ -	-
51040112	52204	WHS SUB TCHR NC PENSION	-	-	1,743	-	$ -	-
51040112	52301	WHS SUB TCHR FICA	1,485	6,912	10,593	5,764	$ 5,764	-
51040112	52302	WHS SUB TCHR MED	376	1,612	2,478	1,348	$ 1,348	-
51040112	52901	WHS SUB TCHR FSA/DEP CARE	9	-	-	-	$ -	-
51040121	53221	WHS PUBLIC TECH VIRTUAL HS	39,610	15,767	16,905	24,000	$ 22,000	(2,000)
51040121	54407	WHS PUBLIC TECH INTERNET	2,153	1,698	2,218	4,440	$ 5,640	1,200
51040121	56501	WHS PUBLIC TECH COMPUTER	8,783	17,678	9,132	9,764	$ 7,830	(1,934)
51040121	57309	WHS TECH HARDWARE	518,021	186,539	64,750	98,279	$ 79,100	(19,179)
51040121	57311	WHS TECH SOFTWARE	56,404	44,604	75,330	118,642	$ 108,874	(9,768)
51040200	53706	Catering Food Reimbursement	-	-	-	-	$ 500	500
51040200	56101	WHS SUPPLY/ MAT ART	7,036	22,190	18,455	22,000	$ 22,000	-
51040200	56404	PERIODICALS	-	-	-	-	$ 500	500
51040200	57309	WHS TECH RELATED HARDWARE	-	-	-	6,400	$ 6,400	-
51040211	56101	WHS SUPPLY/MAT GUIDANCE	(393)	1,851	1,727	1,350	$ 1,500	150
51040213	56117	WHS ATHLETIC AWARDS SUPPLIES	2,020	-	4,328	2,000	$ 2,000	-
51040214	53502	WHS HEALTH OTHER TECH SERV	7,221	7,481	8,204	8,058	$ 14,526	6,468
51040215	51115	Salary Substitutes	-	-	6,300	-	$ -	-
51040215	52301	FICA	-	-	391	-	$ -	-
51040215	52302	Medicare	-	-	91	-	$ -	-
51040216	53411	WHS PHYSICIANS	1,453	1,453	1,453	1,522	$ 1,522	-
51040216	53412	WHS DENTIST	-	-	-	1,522	$ 1,522	-
51040216	56101	WHS SUPPLY/MAT HEALTH	566	-	(19)	-	$ -	-
51040216	56115	WHS MEDICAL SUPPLIES	2,145	1,521	1,730	2,500	$ 2,500	-
51040222	51302	WHS TCHR PROF DEV	-	1,418	-	-	$ -	-
51040222	51303	WHS TCHR PROF DEV	10,350	7,650	4,050	-	$ -	-
51040222	52102	WHS TCHR STAFF DEV LIFE INS	8	5	-	-	$ -	-
51040222	52105	WHS TCHR STAFF DEV DISAB	7	13	11	-	$ -	-
51040222	52121	WHS TEACHER STAFF DEV HEALTH	851	1,200	605	-	$ -	-
51040222	52124	WHS TCHR STAFF DEV DENTAL	66	62	29	-	$ -	-
51040222	52203	WHS STAFF DEV TCHR TCHR/ADM	-	-	-	-	$ -	-
51040222	52213	WHS STAFF DEV TCHR TCHR/ADM	-	-	-	-	$ -	-
51040222	52302	WHS STAFF DEV TCHR MED	146	105	55	-	$ -	-
51040222	52901	WHS STAFF DEV TCHR FSA/DEP	-	1	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51040232	51110	WHS SPED SPCH PATH SALARY	88,779	89,779	90,504	45,912	$ 46,582	670
51040232	51327	WHS SPED SPCH PATH OTHER	-	100	300	-	$ -	-
51040232	52102	WHS SPED SPCH PATH LIFE INS	73	77	101	45	$ 45	-
51040232	52105	WHS SPED SPCH PATH DISAB	150	150	150	161	$ 161	-
51040232	52121	WHS SPED SPCH PATH HEALTH	7,861	7,861	8,296	4,708	$ 4,468	(240)
51040232	52124	WHS SPED SPCH PATH DENTAL	342	342	332	171	$ 171	-
51040232	52202	WHS SPED SPCH PATH FUTURE	200	-	-	-	$ -	-
51040232	52203	WHS SPED SPCH PATH TCHR/ADM	12,873	13,269	13,612	6,905	$ 7,239	334
51040232	52207	WHS SPED SPCH PATH SURV	115	115	115	58	$ 58	-
51040232	52213	WHS SPED SPCH PATH TCHR/ADM	2,264	2,297	2,319	1,194	$ 1,211	17
51040232	52302	WHS SPED SPCH PATH MED	1,248	1,264	1,267	652	$ 660	9
51040241	53503	WHS TESTING	42,012	31,290	34,765	49,000	$ 47,975	(1,025)
51040300	51110	WHS BUSINESS TCHR SALARY	89,859	99,377	91,772	92,725	$ 94,065	1,340
51040300	51327	WHS BUSINESS TCHR OTHER	1,886	100	-	-	$ -	-
51040300	52102	WHS BUSINESS TCHR LIFE INS	71	82	101	90	$ 90	-
51040300	52105	WHS BUSINESS TCHR DISAB	150	150	150	161	$ 161	-
51040300	52109	WHS BUSINESS TCHR IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
51040300	52121	WHS BUSINESS TCHR HEALTH	1,600	-	-	-	$ -	-
51040300	52124	WHS BUSINESS TCHR DENTAL	1,056	1,055	1,037	1,069	$ 1,069	-
51040300	52202	WHS BUSINESS TCHR FUTURE	200	-	-	-	$ -	-
51040300	52203	WHS BUSINESS TCHR TCHR/ADM	13,003	14,671	13,747	13,946	$ 14,618	672
51040300	52207	WHS BUSINESS TCHR SURV	115	115	115	115	$ 115	-
51040300	52213	WHS BUSINESS TCHR TCHR/ADM	2,287	2,491	2,342	2,411	$ 2,446	35
51040300	52302	WHS BUSINESS TCHR MED	1,370	1,482	1,370	1,384	$ 1,404	19
51040311	53301	WHS TRANS TRAINING SERV	101	-	-	-	$ -	-
51040311	53701	WHS TRANS OTHER CHARGES	-	262	-	-	$ -	-
51040311	54314	WHS TRANS MAINT & REPAIR BUSES	-	746	7,658	2,174	$ 2,174	-
51040311	54602	WHS TRANS RENTAL OF EQUIPMENT	-	-	-	287	$ 287	-
51040311	55121	WHS VEHICLE REGISTRATION	-	55	-	655	$ 655	-
51040311	55201	WHS TRANS PROPERTY/LIABILITY	15,926	9,109	9,359	14,511	$ 14,511	-
51040311	56112	WHS TRANS UNIFORM SUPPLIES	78	398	58	701	$ 701	-
51040311	56202	WHS TRANS GASOLINE	29,146	58,713	49,495	76,404	$ 76,404	-
51040311	56207	WHS TRANS VEHICLE SUPPLY/PART	13,635	16,837	30,078	33,553	$ 33,553	-
51040311	56211	WHS TRANS OTHER SUPPLIES	430	108	327	-	$ -	-
51040311	57305	WHS TRANS EQUIP/MACHINERY	6,328	-	-	-	$ -	-
51040311	57311	WHS TRANS TECH SOFTWARE	3,200	7,996	8,765	8,841	$ 12,102	3,261
51040312	53406	WHS FOOD SERVICE OTHER SERV	-	160	-	-	$ -	-
51040312	57305	WHS FOOD SERVICE EQUIP	300	-	-	-	$ -	-
51040313	53410	WHS POLICE DETAILS	46,200	57,758	57,720	59,500	$ 59,500	-
51040313	54311	WHS SAFETY MAINT & REPAIR	-	-	390	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51040313	54902	WHS SAFETY ALARM & FIRE SAFETY	(4,904)	21,857	25,338	24,165	$ 23,365	(800)
51040321	53406	WHS MAINTENANCE OTHER SERV	(3,327)	-	-	-	$ -	-
51040321	54201	WHS DISPOSAL SERVICES	22,906	29,612	29,333	23,317	$ 25,648	2,332
51040321	54202	WHS SNOW PLOWING	15,366	32,131	4,619	23,175	$ 23,870	695
51040321	54203	WHS CUSTODIAL SERVICES	51,699	52,695	54,430	50,764	$ -	(50,764)
51040321	54204	WHS GROUNDSKEEPING SERVICES	3,794	4,708	5,667	3,360	$ 6,256	2,896
51040321	54205	WHS RODENT & PEST CONTROL	1,237	511	656	1,400	$ 1,260	(140)
51040321	54311	WHS MAINT & REPAIR FURN/FIX	34,501	41,456	20,701	26,919	$ 20,919	(6,000)
51040321	54312	WHS MAINT & REPAIR - BUILDING	534,240	69,737	43,447	34,700	$ 38,700	4,000
51040321	54321	WHS R & M ELECTRICAL	32,017	50,291	90,418	8,910	$ 8,910	-
51040321	54322	WHS R & M HVAC	29,294	2,844	31,070	30,250	$ 31,158	908
51040321	54324	WHS R & M PLUMBING	25,311	7,582	17,937	20,250	$ 20,250	-
51040321	54325	WHS MAINT R & M VANDALISM	-	(280)	-	-	$ -	-
51040321	54402	WHS WATER/SEWER	31,828	29,434	18,805	19,070	$ 45,623	26,553
51040321	54403	WHS TELEPHONE	25,777	15,263	15,377	13,860	$ 14,300	440
51040321	54406	WHS WIRELESS COM	3,283	2,681	1,949	2,640	$ 3,960	1,320
51040321	54602	WHS EQUIP RENTAL	9,833	11,978	1,455	1,006	$ 1,006	-
51040321	55201	WHS PROPERTY/LIABILITY INS	60,346	86,375	119,544	114,864	$ 114,864	-
51040321	56112	WHS UNIFORM SUPPLIES	349	2,009	1,061	2,009	$ 2,009	-
51040321	56201	WHS NATURAL GAS	117,086	100,342	176,225	132,133	$ 161,202	29,069
51040321	56207	WHS VEH SUPPLY/PARTS	654	-	-	-	$ -	-
51040321	56209	WHS FUEL OIL	-	96	3,749	3,950	$ 4,069	119
51040321	56211	WHS OTHER SUPPLIES	15,330	18,406	8,228	14,517	$ 8,489	(6,028)
51040321	56214	WHS PAINT	(1,814)	1,895	768	1,615	$ 4,320	2,705
51040321	56215	WHS ELECTRICITY	238,832	258,059	329,501	231,008	$ 172,138	(58,870)
51040321	56216	WHS LUMBER & HARDWARE	2,083	4,379	7,370	12,800	$ 8,800	(4,000)
51040321	56217	WHS PLUMBING & HEAT SUPPLIES	(3,760)	11,144	23,495	17,000	$ 18,200	1,200
51040321	56218	WHS ELECTRICAL SUPPLIES	5,246	8,549	3,766	10,710	$ 10,710	-
51040321	56219	WHS CUSTODIAL SUPPLIES	15,816	15,920	24,314	17,600	$ 27,778	10,178
51040321	56220	WHS SUPPLIES SNOW & ICE	264	1,179	1,400	1,400	$ 1,400	-
51040321	57305	WHS EQUIP/MACHINERY	-	2,776	-	-	$ -	-
51040322	53301	WHS COSMO CTE TRAINING	680	-	-	-	$ 3,000	3,000
51040332	55803	EMPLOYEE TRAVEL - NON TEACHER	-	-	48	-	$ -	-
51040332	57306	WHS FURNITURE - CLASSROOM	-	3,000	-	-	$ -	-
51040500	56101	WHS SUPPLY/MAT ELA	1,242	1,850	2,141	2,100	$ 2,400	300
51040500	56401	WHS ELA TEXTBOOKS	1,027	7,745	1,572	2,500	$ 4,015	1,515
51040500	56404	PERIODICALS	-	-	-	-	$ 375	375
51040500	56409	WHS ELA ELECTRONIC TEXT	-	5,864	519	1,000	$ 5,550	4,550
51040500	57309	WHS TECH RELATED HARDWARE	-	736	-	-	$ -	-
51040511	53303	WHS PRIN/ASST PRIN CONFERENCE	-	3,703	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51040511	56101	WHS SUPPLY/MAT PRIN	266	(172)	89	-	$ -	-
51040511	58101	WHS PRIN/ASST PRIN PROF ORG FE	9,570	5,399	8,494	9,500	$ 10,500	1,000
51040511	58102	WHS PRIN/ASST PRIN OTHER DUES	2,535	1,785	-	-	$ -	-
51040512	55501	WHS SCHOOL OFFICE PRINTING	1,627	-	-	3,700	$ 3,700	-
51040512	56117	WHS HONORS/AWARDS SUPPLIES	7,243	6,858	5,232	5,500	$ 5,500	-
51040512	58101	WHS ADM ASST PROF ORG	-	3,643	-	-	$ -	-
51040700	53503	WHS TESTING	-	1,062	1,542	2,000	$ 3,700	1,700
51040700	53706	WHS CATERING FOREIGN LANG	567	406	1,266	1,200	$ 1,000	(200)
51040700	56101	WHS SUPPLY/MAT FOREIGN LANG	1,379	780	2,069	857	$ 900	43
51040700	56117	WHS FL AWARDS	-	-	-	-	$ 150	150
51040700	56401	WHS FOR LANG TEXTBOOKS	55	674	147	3,051	$ -	(3,051)
51040700	56404	WHS FOR LANG PERIODICALS	-	-	762	780	$ 3,000	2,220
51040700	56409	WHS FOR LANG ELECTRONIC TEXT	148	5,098	4,238	4,088	$ 2,000	(2,088)
51040700	58101	WHS FOR LANG PROF ORG FEES	739	446	576	1,060	$ 1,060	-
51040794	51115	WHS LT SUB GEN FL SALARY	2,880	-	-	-	$ -	-
51040794	52301	WHS LT SUB FOR LANG FICA	179	-	-	-	$ -	-
51040794	52302	WHS LT SUB FOR LANG MEDICARE	42	-	-	-	$ -	-
51041102	51110	WHS ART TCHR SALALRY	313,194	318,255	315,161	296,942	$ 239,926	(57,016)
51041102	51327	WHS ART TCHR OTHER	4,000	2,000	2,275	960	$ 960	-
51041102	52102	WHS ART TCHR LIFE INSURANCE	292	305	393	324	$ 234	(90)
51041102	52105	WHS ART TCHR DISAB	599	595	546	578	$ 417	(161)
51041102	52121	WHS ART TCHR HEALTH	61,921	63,848	76,421	81,395	$ 62,536	(18,859)
51041102	52124	WHS ART TCHR DENTAL	2,981	3,197	3,109	3,847	$ 2,778	(1,069)
51041102	52202	WHS ART TCHR FUTURE	800	-	-	-	$ -	-
51041102	52203	WHS ART TCHR TCHR/ADM	45,560	46,883	47,369	44,804	$ 37,434	(7,371)
51041102	52207	WHS ART TCHR SURV	460	460	460	414	$ 299	(115)
51041102	52213	WHS ART TCHR TCHR/ADM	8,202	8,279	8,236	7,884	$ 6,347	(1,537)
51041102	52302	WHS ART TCHR MED	4,301	4,370	4,253	4,037	$ 3,275	(762)
51041105	51110	WHS ENGLISH TCHR SALARY	862,499	826,620	835,135	841,933	$ 760,829	(81,104)
51041105	51327	WHS ENGLISH TCHR OTHER	7,441	2,500	1,900	1,600	$ 1,600	-
51041105	52102	WHS ENGLISH TCHR LIFE INS	695	677	908	810	$ 720	(90)
51041105	52105	WHS ENGLISH TCHR DISAB	1,426	1,317	1,345	1,445	$ 1,284	(161)
51041105	52109	WHS ENGLISH TCHR IN LIEU	-	-	1,500	3,000	$ 6,000	3,000
51041105	52121	WHS ENGLISH TCHR HEALTH	144,512	125,212	124,953	124,103	$ 114,080	(10,023)
51041105	52124	WHS ENGLISH TCHR DENTAL	5,767	5,424	6,507	6,711	$ 6,369	(342)
51041105	52202	WHS ENGLISH TCHR FUTURE	1,800	-	-	-	$ -	-
51041105	52203	WHS ENGLISH TCHR TCHR/ADM	125,616	121,952	125,080	126,867	$ 118,481	(8,386)
51041105	52207	WHS ENGLISH TCHR SURV	1,196	1,017	1,035	1,035	$ 920	(115)
51041105	52213	WHS ENGLISH TCHR TCHR/ADM	18,462	17,250	17,493	18,159	$ 15,527	(2,631)
51041105	52301	WHS ENGISH TEACHER FICA	4	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041105	52302	WHS ENGLISH TCHR MED	12,018	11,464	11,572	11,844	$ 10,742	(1,102)
51041105	52901	WHS ENGLISH TCHR FSA/DEP	1	-	-	-	$ -	-
51041107	51110	WHS FOR LANG TCHR SALARY	525,413	535,483	518,309	511,125	$ 518,630	7,504
51041107	51327	WHS FOR LANG TCHR OTHER	2,500	2,100	1,600	960	$ 960	-
51041107	52102	WHS FOR LANG TCHR LIFE INS	462	434	568	504	$ 504	-
51041107	52105	WHS FOR LANG TCHR DISAB	937	842	837	899	$ 899	-
51041107	52109	WHS FOR LANG TCHR IN LIEU	3,000	3,000	3,000	3,000	$ 3,000	-
51041107	52121	WHS FOR LANG TCHR HEALTH	98,268	98,312	98,441	95,488	$ 101,570	6,082
51041107	52124	WHS FOR LANG TCHR DENTAL	5,268	5,271	5,012	4,915	$ 4,479	(436)
51041107	52202	WHS FOR LANG TCHR FUTURE	1,200	-	-	-	$ -	-
51041107	52203	WHS FOR LANG TCHR TCHR/ADM	76,259	78,767	77,410	77,018	$ 80,744	3,727
51041107	52207	WHS FOR LANG TCHR SURV	874	644	644	644	$ 644	-
51041107	52213	WHS FOR LANG TCHR TCHR/ADM	13,905	14,182	13,729	13,912	$ 13,873	(39)
51041107	52301	WHS FOREIGN LANG TEACHER FICA	-	7	-	-	$ -	-
51041107	52302	WHS FOR LANG TCHR MED	7,223	7,359	7,059	7,136	$ 7,224	88
51041112	51110	WHS PE TCHR SALARY	555,422	489,904	436,134	446,549	$ 413,061	(33,488)
51041112	51327	WHS PE TCHR OTHER	2,351	2,100	1,900	960	$ 960	-
51041112	52102	WHS PE TCHR LIFE INSURANCE	490	435	568	477	$ 432	(45)
51041112	52105	WHS PE TCHR DISAB	988	842	859	851	$ 770	(80)
51041112	52109	WHS PE TCHR IN LIEU	6,300	1,800	4,800	3,300	$ 3,000	(300)
51041112	52121	WHS PE TCHR HEALTH	69,867	79,375	76,903	74,612	$ 91,399	16,787
51041112	52124	WHS PE TCHR DENTAL	3,662	4,203	3,793	4,595	$ 4,061	(534)
51041112	52202	WHS PE TCHR FUTURE	(631)	-	-	-	$ -	-
51041112	52203	WHS PE TCHR TCHR/ADM	80,588	71,049	65,331	67,305	$ 64,338.93	(2,966)
51041112	52207	WHS PE TCHR SURV	874	644	598	610	$ 552	(58)
51041112	52213	WHS PE TCHR TCHR/ADM	15,157	13,316	12,059	12,739	$ 11,367	(1,372)
51041112	52301	WHS PE TEACHER FICA	-	-	69	-	$ -	-
51041112	52302	WHS PE TCHR MED	7,866	6,808	6,083	6,274	$ 5,728	(545)
51041112	52917	WHS PE TCHR TUITION REIMB NON	600	-	-	-	$ -	-
51041113	51110	WHS LAW TCHR SALARY	55,932	56,514	56,949	54,381	$ 55,186	804
51041113	51327	WHS LAW TCHR OTHER	-	-	-	3,360	$ 3,360	-
51041113	52102	WHS LAW TCHR LIFE INSURANCE	44	46	61	54	$ 54	-
51041113	52105	WHS LAW TCHR DISAB	90	90	89	96	$ 96	-
51041113	52121	WHS LAW TCHR HEALTH	13,090	13,068	13,308	22,610	$ 6,052	(16,557)
51041113	52124	WHS LAW TCHR DENTAL	640	639	619	641	$ 641	-
51041113	52203	WHS LAW TCHR TCHR/ADM	8,108	8,353	8,565	8,684	$ 9,097.96	414
51041113	52207	WHS LAW TCHR SURV	69	69	69	69	$ 69	-
51041113	52213	WHS LAW TCHR TCHR/ADM	1,545	1,566	1,581	1,646	$ 1,610	(36)
51041113	52302	WHS LAW TCHR MED	746	754	757	760	$ 767	6
51041115	51110	WHS MATH TCHR SALARY	850,730	876,608	850,433	960,730	$ 850,310	(110,420)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041115	51327	WHS MATH TCHR OTHER	5,883	4,700	4,720	2,561	$ 1,600	(961)
51041115	52102	WHS MATH TCHR LIFE INSURANCE	729	769	1,009	954	$ 900	(54)
51041115	52105	WHS MATH TCHR DISAB	1,439	1,435	1,494	1,701	$ 1,605	(96)
51041115	52109	WHS MATH TCHR IN LIEU	1,800	-	1,500	3,000	$ -	(3,000)
51041115	52121	WHS MATH TCHR HEALTH	187,665	219,564	166,031	197,710	$ 195,172	(2,537)
51041115	52124	WHS MATH TCHR DENTAL	9,617	11,118	7,971	9,959	$ 9,959	-
51041115	52202	WHS MATH TCHR FUTURE	2,000	-	-	-	$ -	-
51041115	52203	WHS MATH TCHR TCHR/ADM	123,339	129,034	127,457	145,181	$ 132,386.88	(12,794)
51041115	52207	WHS MATH TCHR SURV	1,150	1,150	1,150	1,219	$ 1,150	(69)
51041115	52213	WHS MATH TCHR TCHR/ADM	20,921	21,508	20,815	24,527	$ 23,886	(641)
51041115	52302	WHS MATH TCHR MED	11,543	11,762	11,451	13,033	$ 11,671	(1,362)
51041115	52901	WHS MATH TCHR FSA/DEP	267	220	105	-	$ -	-
51041116	51110	WHS COSMO TCHR SALARY	127,785	129,640	176,209	142,759	$ 148,275	5,516
51041116	51327	WHS COSMO TCHR OTHER	-	823	450	1,280	$ 1,280	-
51041116	52102	WHS COSMO TCHR LIFE INSURANCE	145	155	245	180	$ 180	-
51041116	52105	WHS COSMO TCHR DISAB	223	223	235	321	$ 321	-
51041116	52109	WHS COSMO TCHR IN LIEU PAY	2,400	2,400	1,500	-	$ -	-
51041116	52121	WHS COSMO TCHR HEALTH	20,349	18,349	36,221	40,697	$ 43,294	2,597
51041116	52124	WHS COSMO TCHR DENTAL	1,069	1,781	2,075	1,923	$ 1,923	-
51041116	52202	WHS COSMO TCHR FUTURE	400	-	-	-	$ -	-
51041116	52203	WHS COSMO TCHR TCHR/ADM	18,379	18,882	24,655	21,663	$ 23,240.89	1,577
51041116	52204	WHS COSMO TCHR NON CERT PEN	-	-	38	-	$ -	-
51041116	52207	WHS COSMO TCHR SURV	230	230	230	230	$ 207	(23)
51041116	52213	WHS COSMO TCHR TCHR/ADM	3,335	3,268	4,200	3,745	$ 3,620	(125)
51041116	52301	WHS COSMO TCHR FICA	-	-	-	-	$ -	-
51041116	52302	WHS COSMO TCHR MED	1,817	1,830	2,405	1,947	$ 2,018	71
51041116	52917	WHS COSMO TCHR TUITION REIMB	-	1,200	1,215	-	$ -	-
51041117	51110	WHS SCIENCE TCHR SALARY	782,630	748,233	765,383	791,851	$ 802,303	10,452
51041117	51327	WHS SCIENCE TCHR OTHER	2,200	15,100	5,200	4,300	$ 4,300	-
51041117	52102	WHS SCIENCE TCHR LIFE INS	678	691	909	810	$ 810	-
51041117	52105	WHS SCIENCE TCHR DISAB	1,372	1,346	1,348	1,445	$ 1,445	-
51041117	52109	WHS SCIENCE TCHR IN LIEU	1,500	3,000	3,000	-	$ -	-
51041117	52121	WHS SCIENCE TCHR HEALTH	147,970	130,314	148,809	193,815	$ 206,164	12,349
51041117	52124	WHS SCIENCE TCHR DENTAL	7,059	5,624	6,889	9,104	$ 9,104	-
51041117	52202	WHS SCIENCE TCHR FUTURE	1,600	-	-	-	$ -	-
51041117	52203	WHS SCIENCE TCHR TCHR/ADM	113,548	110,076	114,030	119,741	$ 125,346.11	5,605
51041117	52207	WHS SCIENCE TCHR SURV	1,127	1,035	1,035	1,035	$ 1,035	-
51041117	52213	WHS SCIENCE TCHR TCHR/ADM	20,190	19,129	19,427	21,361	$ 20,972	(389)
51041117	52301	WHS SCIENCE TEACHER FICA	-	620	214	-	$ -	-
51041117	52302	WHS SCIENCE TCHR MED	10,716	10,512	10,510	10,872	$ 10,978	107

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041118	51110	WHS CAREER & TECH TCHR SALARY	90,939	93,454	67,234	67,450	$ 71,500	4,050
51041118	51327	WHS CAREER & TECH TCHR OTHER	-	100	300	-	$ -	-
51041118	52102	WHS CAREER & TECH TCHR LIFE	73	77	99	90	$ 90	-
51041118	52105	WHS CAREER & TECH TCHR DISAB	150	150	146	161	$ 161	-
51041118	52109	WHS CAREER & TECH TCHR IN LIEU	-	-	3,000	3,000	$ 3,000	-
51041118	52121	WHS CAREER & TECH TCHR HEALTH	7,861	7,861	-	-	$ -	-
51041118	52124	WHS CAREER & TECH TCHR DENTAL	342	342	-	-	$ -	-
51041118	52202	WHS CAREER & TECH TCHR FUTURE	200	-	-	-	$ -	-
51041118	52203	WHS CAREER TECH TCHR TCHR/ADM	13,177	13,713	10,105	10,144	$ 11,111.10	967
51041118	52207	WHS CAREER & TECH TCHR SURV	115	115	115	115	$ 115	-
51041118	52213	WHS CAR & TECH TCHR TCHR/ADM	-	-	1,722	1,922	$ 1,859	(63)
51041118	52302	WHS CAREER & TECH TCHR MED	1,241	1,275	1,023	1,022	$ 1,080	59
51041118	52901	WHS CAREER & TECH TCHR FSA/DEP	433	1,270	-	-	$ -	-
51041119	51110	WHS SS TCHR SALARY	760,487	815,030	796,923	786,192	$ 704,283	(81,908)
51041119	51327	WHS SS TCHR OTHER	9,436	4,200	3,575	6,000	$ 6,000	-
51041119	52102	WHS SS TCHR LIFE INSURANCE	613	711	1,041	756	$ 666	(90)
51041119	52105	WHS SS TCHR DISAB	1,258	1,342	1,312	1,348	$ 1,188	(161)
51041119	52109	WHS SS TCHR IN LIEU	6,000	8,250	9,092	6,000	$ 6,000	-
51041119	52121	WHS SS TCHR HEALTH	120,599	118,534	112,614	144,074	$ 129,197	(14,877)
51041119	52124	WHS SS TCHR DENTAL	6,113	6,109	5,336	6,112	$ 5,044	(1,069)
51041119	52202	WHS SS TCHR FUTURE	1,800	-	-	-	$ -	-
51041119	52203	WHS SS TCHR TCHR/ADM	111,324	120,227	112,684	119,146	$ 110,378.01	(8,768)
51041119	52204	WHS SS TCHR NON CERTIFIED PEN	-	-	3,858	-	$ -	-
51041119	52207	WHS SS TCHR SURV	966	1,081	1,081	966	$ 851	(115)
51041119	52213	WHS SS TCHR TCHR/ADM	22,002	23,258	21,455	23,300	$ 20,112	(3,188)
51041119	52301	WHS SS TEACHER FICA	-	-	3,111	-	$ -	-
51041119	52302	WHS SS TCHR MED	10,633	11,367	11,201	11,076	$ 9,939	(1,137)
51041128	51110	WHS PTECH TCHR SALARY	89,489	90,679	88,083	89,336	$ 90,676	1,340
51041128	51327	WHS PTECH TCHR OTHER COMP	-	100	300	-	$ -	-
51041128	52102	WHS PTECH TCHR LIFE INSURANCE	73	77	101	90	$ 90	-
51041128	52105	WHS PTECH TCHR DISAB	150	150	150	161	$ 161	-
51041128	52109	WHS PTECH TCHR IN LIEU	3,000	3,000	-	-	$ -	-
51041128	52121	WHS PTECH TCHR HEALTH SELF INS	-	-	23,083	22,610	$ 24,052	1,443
51041128	52124	WHS PTECH TCHR DENTAL	1,069	1,069	1,038	1,069	$ 1,069	-
51041128	52202	WHS PTECH TCHR FUTURE	200	-	-	-	$ -	-
51041128	52203	WHS PTECH TCHR TCHR/ADM	12,945	13,402	13,238	13,436	$ 14,091.03	655
51041128	52207	WHS PTECH TCHR SURV	115	115	115	115	$ 115	-
51041128	52213	WHS PTECH TCHR TCHR/ADM	2,274	2,320	2,255	2,323	$ 2,358	35
51041128	52302	WHS PTECH TCHR MED	1,337	1,356	1,209	1,217	$ 1,231	14
51041140	51110	WHS CONSTRUCTION TCHR SALARY	113,265	94,553	91,016	122,740	$ 124,080	1,340

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041140	51327	WHS CONSTRUCTION TCHR OTHER	-	100	-	-	$ -	-
51041140	52102	WHS CONSTRUCTION TCHR LIFE	146	90	101	180	$ 180	-
51041140	52105	WHS CONSTRUCTION TCHR DISAB	242	157	149	321	$ 321	-
51041140	52109	WHS CONST TCHR IN LIEU OF PAY	1,500	-	-	-	$ 3,000	3,000
51041140	52121	WHS CONSTRUCTION TCHR HEALTH	20,349	20,349	20,999	27,659	$ 24,052	(3,607)
51041140	52124	WHS COSNTRUCTION TCHR DENTAL	1,069	1,069	1,033	1,274	$ 1,069	(205)
51041140	52202	WHS CONSTRUCTION TCHR FUTURE	(592)	-	-	-	$ -	-
51041140	52203	WHS CONST TCHR TCHR/AMD	16,402	13,955	13,689	18,460	$ 19,281.98	822
51041140	52207	WHS CONSTRUCTION TCHR SURV	230	116	115	230	$ 230	-
51041140	52213	WHS CONSTRUCTION TCHR TCHR/ADM	3,261	2,807	2,721	3,805	$ 3,598	(207)
51041140	52302	WHS CONSTRUCTION TCHR MED	1,594	1,302	1,219	1,684	$ 1,759	75
51041142	51110	WHS CULINARY TCHR SALARY	89,369	90,369	91,450	92,725	$ 94,065	1,340
51041142	51327	WHS CULINARY TCHR OTHER	-	100	75	-	$ -	-
51041142	52102	WHS CULINARY TCHR LIFE INS	73	76	101	90	$ 90	-
51041142	52105	WHS CULINARY TCHR DISAB	150	150	150	161	$ 161	-
51041142	52109	WHS CULINARY TCHR IN LIEU PAY	3,000	3,000	3,000	3,000	$ 3,000	-
51041142	52124	WHS CULINARY TCHR DENTAL	1,069	1,064	1,037	1,069	$ 1,069	-
51041142	52202	WHS CULINARY TCHR FUTURE	200	-	-	-	$ -	-
51041142	52203	WHS CULINARY TCHR TCHR/ADM	12,945	13,343	13,747	13,946	$ 14,617.65	672
51041142	52207	WHS CULINARY TCHR SURV	115	115	115	115	$ 115	-
51041142	52213	WHS CULINARY TCHR TCHR/ADM	2,276	2,310	2,342	2,411	$ 2,446	35
51041142	52302	WHS CULINARY TCHR MED	1,335	1,351	1,367	1,384	$ 1,404	19
51041145	51110	WHS CAREER & TECH TCHR SALARY	178,310	182,587	184,684	186,649	$ 93,165	(93,485)
51041145	51327	WHS CAREER & TECH TCHR OTHER	-	2,406	75	-	$ -	-
51041145	52102	WHS CAREER & TECH TCHR LIFE	141	154	202	180	$ 90	(90)
51041145	52105	WHS CAREER & TECH TCHR DISAB	295	300	300	321	$ 161	(161)
51041145	52121	WHS CAREER & TECH TCHR HEALTH	35,768	29,110	28,950	31,026	$ 8,935	(22,091)
51041145	52124	WHS CAREER & TECH TCHR DENTAL	2,105	1,420	1,369	1,411	$ 342	(1,069)
51041145	52202	WHS CAREER & TECH TCHR FUTURE	200	-	-	-	$ -	-
51041145	52203	WHS CAREER TECH TCHR TCHR/ADM	25,820	26,982	27,675	28,072	$ 14,477.79	(13,594)
51041145	52207	WHS CAREER & TECH TCHR SURV	230	230	230	230	$ 115	(115)
51041145	52213	WHS CAR & TECH TCHR TCHR/ADM	2,227	2,488	2,512	2,329	$ 2,562	233
51041145	52301	WHS CAR TECH TEACHER FICA	-	-	-	-	$ -	-
51041145	52302	WHS CAREER & TECH TCHR MED	2,438	2,567	2,553	2,600	$ 1,321	(1,279)
51041203	51110	WHS READING TCHR SALARY	88,779	89,869	87,329	91,825	$ 67,189	(24,636)
51041203	52102	WHS READING TCHR LIFE INS	73	77	91	90	$ 90	-
51041203	52105	WHS READING TCHR DISAB	150	149	150	161	$ 161	-
51041203	52109	WHS RDNG TCHR IN LIEU HEALTH	-	-	-	-	$ 3,000	3,000
51041203	52121	WHS READING TCHR HEALTH	21,845	21,747	8,295	8,416	$ -	(8,416)
51041203	52124	WHS READING TCHR DENTAL	1,069	1,064	304	342	$ 342	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041203	52202	WHS READING TCHR FUTURE	200	-	-	-	$ -	-
51041203	52203	WHS READING TCHR TCHR/ADM	12,873	13,269	13,020	13,810	$ 10,441.15	(3,369)
51041203	52207	WHS READING TCHR SURV	115	115	115	115	$ 115	-
51041203	52213	WHS READING TCHR TCHR/ADM	2,264	2,297	2,224	2,387	$ 1,747	(641)
51041203	52302	WHS READING TCHR	1,178	1,194	1,233	1,303	$ 1,017	(287)
51041212	54311	WHS MAINT & REPAIR FURN/FIIX	-	469	1,510	1,500	$ 1,500	-
51041212	56101	WHS SUPPLY/MAT PE	16,068	22,139	14,133	16,000	$ 16,000	-
51041214	56101	WHS SUPPLY/MAT CAREER & TECH			-	-	$ -	-
51041216	53406	WHS MUSIC OTHER SERVICES	-	-	350	-	$ -	-
51041216	54311	WHS MAINT & REPAIR FURN/FIX	3,395		2,752	3,500	$ 3,000	(500)
51041216	56101	WHS SUPPLY/MAT MUSIC	14,349	17,244	26,353	24,500	$ 25,500	1,000
51041216	58101	WHS PROFESSIONAL ORG FEES	-	-	-	-	$ 300	300
51041224	51115	WHS LT SUB TCHR SALARY	7,450	-	-	-	$ -	-
51041224	52301	WHS LT SUB TCHR FICA	462	-	-	-	$ -	-
51041224	52302	WHS LT SUB TCHR MED	108	-	-	-	$ -	-
51041230	56113	WHS GRADUATION SUPPLIES	14,634	12,666	12,329	15,000	$ 16,000	1,000
51041280	53706	WHS CATERING GUIDANCE	-	296	202	650	$ 650	-
51041280	58101	WHS GUIDANCE PROF ORG FEES	1,313	2,345	2,495	2,595	$ 3,595	1,000
51041294	51115	WHS LT SUB TCHR SALARY	2,500	-	4,350	-	$ -	-
51041294	52301	WHS LT SUB TCHR FICA	155	-	270	-	$ -	-
51041294	52302	WHS LT SUB TCHR MED	36	-	63	-	$ -	-
51041300	56101	WHS SUPPLY/MAT FAMILY	2,080	3,418	4,013	2,800	$ 2,000	(800)
51041300	56401	WHS TEXTBOOKS FAMILY ED	-	-	-	1,350	$ 500	(850)
51041308	51110	WHS VIRTUAL LRNG TCHR SALARY	17,856	7,554	-	-	$ -	-
51041308	52102	WHS VIRTUAL LRNG TEACHER LIFE	15	8	-	-	$ -	-
51041308	52105	WHS VIRTUAL LRNG TCHR DISAB	30	11	-	-	$ -	-
51041308	52121	WHS VIRTUAL LRNG TCHR HEALTH	4,068	1,950	-	-	$ -	-
51041308	52124	WHS VIRTUAL LRNG TCHR DENTAL	214	90	-	-	$ -	-
51041308	52203	WHS VIRTUAL LRNG TCHR TCHR/ADM	2,589	1,117	-	-	$ -	-
51041308	52207	WHS VIRTUAL LRNG TCHR SURV	23	23	-	-	$ -	-
51041308	52213	WHS VIRTUAL LRNG TCHR TCHR/ADM	455	179	-	-	$ -	-
51041308	52302	WHS VIRTUAL LRNG TCHR MED	241	101	-	-	$ -	-
51041399	51110	WHS VIRTUAL TCHR HYBRID SALARY	-	-	-	9,312	$ 9,446	134
51041399	52102	WHS VIRTUAL TCHR HYBRID LIFE	-	-	-	9	$ 9	-
51041399	52105	WHS VIRTUAL TCHR HYBRID DISAB	-	-	-	16	$ 16	-
51041399	52121	WHS VIRTUAL TCHR HYBRID HEALTH	-	-	-	842	$ 894	52
51041399	52124	WHS VIRTUAL TCHR HYBRID DENTAL	-	-	-	34	$ 34	-
51041399	52203	WHS VIRTUAL TCHR HYBRID TCH/AD	-	-	-	1,401	$ 1,467.98	67
51041399	52207	WHS VIRTUAL TCHR HYBRID SURV	-	-	-	12	$ 12	-
51041399	52213	WHS VIRTUAL TCHR HYBRID TCHR/	-	-	-	265	$ 260	(6)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041399	52301	WHS VIRTUAL HYBRID TCHR FICA	-	-	-	-	$ -	-
51041399	52302	WHS VIRTUAL TCHR HYBRID MED	-	-	-	132	$ 134	2
51041405	54311	WHS CTE CONSTR RPR	796	-	-	-	$ -	-
51041405	56101	WHS SUPPLY/MAT CONSTRUCTION	11,082	24,829	24,195	20,000	$ 20,000	-
51041415	55111	Field Trip Account	-	-	-	-	$ 525	525
51041415	56101	WHS CTE SUPPLY/MAT IT	2,135	6,657	956	1,500	$ 1,600	100
51041415	56401	WHS CTE IT TEXTBOOKS	934	559	709	600	$ 600	-
51041415	56409	WHS CTE E-TEXT IT	-	1,075	3,235	-	$ -	-
51041415	58102	WHS CTE IT FEES	-	205	135	430	$ 700	270
51041416	53503	WHS CTE COSMO TESTING	75	-	-	675	$ -	(675)
51041416	53706	WHS COSMO CATERING REIMB	-	-	-	250	$ 250	-
51041416	55111	WHS CTE COSMO FIELD TRIP	-	-	1,416	6,600	$ 5,200	(1,400)
51041416	56101	WHS SUPPLY/MAT COSMETOLOGY	19,642	24,632	16,653	17,550	$ 19,808	2,258
51041416	56401	WHS CTE COSMO TEXTBOOKS	320	128	-	750	$ 2,005	1,255
51041416	56409	WHS CTE COSMO ETEXTS	2,713	2,772	3,720	4,150	$ 3,330	(820)
51041416	57306	WHS COSMO FURNITURE	1,881	-	-	5,160	$ 5,594	434
51041416	58101	WHS COSMO PROF ORG	140	-	-	240	$ 432	192
51041418	55111	WHS MED PATH FIELD TRIPS	-	-	-	1,300	$ 1,300	-
51041418	56101	WHS SUPPLY/MAT HLTH (Med Path)	4,572	-	931	1,400	$ 1,400	-
51041418	56112	WHS MED PATH UNIFORM SUPPLIES	-	-	-	400	$ 400	-
51041418	56401	WHS TEXTBOOKS HLTH (Med Path)	285	1,026	163	-	$ -	-
51041421	53503	WHS CTE CULINARY TESTING	500	450	-	-	$ -	-
51041421	54311	WHS CTE CULINARY REPAIR	100	-	100	-	$ 2,000	2,000
51041421	56101	WHS SUPPLY/MAT CULINARY	21,387	11,598	13,584	14,500	$ 16,700	2,200
51041421	56401	WHS CTE CULINARY TEXT	1,600	600	143	1,200	$ 1,200	-
51041421	56409	WHS CULINARY ELEC TEXTBOOKS	-	-	1,275	2,880	$ 2,180	(700)
51041421	58101	WHS CTE CULINARY FEES	705	505	3,403	600	$ 600	-
51041423	53503	WHS CTE LAW TESTING	-	-	270	-	$ -	-
51041423	55111	Field Trip Account	-	-	-	-	$ 1,200	1,200
51041423	56101	WHS CTE SUPPLY/MAT LAW	834	1,203	-	1,380	$ 3,400	2,020
51041423	56401	WHS CTE LAW TEXTBOOKS	723	3,362	2,927	4,920	$ 2,600	(2,320)
51041423	56409	WHS LAW ELEC TEXTBOOKS	-	-	-	-	$ 2,300	2,300
51041423	57306	WHS LAW FURNITURE	-	111	-	-	$ -	-
51041423	58101	WHS CTE LAW FEES	-	300	300	500	$ 500	-
51041423	58102	WHS LAW OTHER DUES & FEES	-	1,000	-	-	$ -	-
51041428	53503	WHS CTE PTECH TESTING	-	-	96	-	$ -	-
51041428	55111	WHS CTE PTECH FIELD TRIP	-	-	-	1,500	$ 1,500	-
51041428	56101	WHS SUPPLY/MAT P-TECH	5,081	7,151	7,105	4,150	$ 4,150	-
51041428	56401	WHS PTECH TEXTBOOKA	-	727	-	1,200	$ 1,200	-
51041428	57306	WHS PTECH FURNITURE	-	-	-	600	$ -	(600)

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041428	57311	WHS CTE PTECH TECH SOFTWARE	-	-	-	2,500	$ 2,500	-
51041443	56101	WHS CTE SUPPLY/MAT ART DESIGN	1,891	2,555	1,999	4,435	$ 5,100	665
51041443	57306	WHS ART FURNITURE	2,646	-	-	-	$ -	-
51041500	53706	WHS CATERING - MATH	-	240	276	500	$ 500	-
51041500	56101	WHS SUPPLY/MAT MATH	249	2,386	5,051	5,176	$ 5,390	214
51041500	56401	WHS MATH TEXTBOOKS	-	-	-	-	$ -	-
51041500	56404	WHS MATH PERIODICALS	-	-	-	-	$ -	-
51041500	56409	WHS MATH ELECTRONIC TEXTBOOKS	7,365	3,962	4,782	3,206	$ 3,206	-
51041500	58102	WHS MATH OTHER DUES	-	85	85	125	$ 125	-
51041501	51110	WHS GUID COUNSELOR SALARY	376,913	294,805	290,077	282,774	$ 286,794	4,020
51041501	51327	WHS GUIDANCE COUNSELOR OTHER	2,884	1,900	2,200	1,600	$ 1,600	-
51041501	52102	WHS GUIDANCE COUNSELOR LIFE	300	240	303	270	$ 270	-
51041501	52105	WHS GUIDANCE COUNSELOR DISAB	607	449	482	482	$ 482	-
51041501	52121	WHS GUIDANCE COUNSELOR HEALTH	69,889	44,286	50,361	53,635	$ 72,157	18,522
51041501	52124	WHS GUIDANCE COUNSELOR DENTAL	4,341	3,203	3,112	3,206	$ 3,206	-
51041501	52202	WHS GUIDANCE COUNSELOR FUTURE	800	-	-	-	$ -	-
51041501	52203	WHS GUIDANCE COUNS TCHR/ADM	54,671	43,807	43,868	42,770	$ 44,816.44	2,047
51041501	52207	WHS GUIDANCE COUNSELOR SURV	460	380	345	345	$ 345	-
51041501	52213	WHS GUID COUNSELOR TCHR/ADM	10,797	8,576	8,494	8,583	$ 8,222	(361)
51041501	52302	WHS GUIDANCE COUNSELOR MED	5,190	4,069	3,992	3,935	$ 3,930	(5)
51041594	51115	WHS LT SUB GEN MATH SALARY	-	-	5,900	-	$ -	-
51041594	52301	WHS LT SUB MATH FICA	-	-	366	-	$ -	-
51041594	52302	WHS LT SUB MATH MEDICARE	-	-	86	-	$ -	-
51041600	51110	WHS MUSIC TCHR SALARY	103,618	84,633	75,545	79,500	$ 90,676	11,176
51041600	51327	WHS MUSIC TCHR OTHER	-	100	-	-	$ -	-
51041600	52102	WHS MUSIC TCHR LIFE INSURANCE	146	91	101	90	$ 90	-
51041600	52105	WHS MUSIC TCHR DISAB	274	173	150	161	$ 161	-
51041600	52109	WHS MUSIC TCHR IN LIEU HEALTH	1,800	-	-	-	$ -	-
51041600	52121	WHS MUSIC TCHR HEALTH	7,861	10,701	8,296	8,416	$ 8,935	519
51041600	52124	WHS MUSIC TCHR DENTAL	342	507	332	342	$ 342	-
51041600	52202	WHS MUSIC TCHR FUTURE	200	-	-	-	$ -	-
51041600	52203	WHS MUSIC TCHR TCHR/ADM	15,016	12,502	11,355	11,957	$ 14,091.03	2,134
51041600	52207	WHS MUSIC TCHR SURV	230	134	115	115	$ 115	-
51041600	52213	WHS MUSIC TCHR TCHR/ADM	2,647	2,194	1,935	2,067	$ 2,358	291
51041600	52302	WHS MUSIC TCHR MED	1,489	1,178	1,064	1,125	$ 1,285	160
51041603	51110	WHS LIBRARIAN SALARY	89,799	91,309	92,020	83,812	$ 85,018	1,206
51041603	51327	WHS LIBRARIAN OTHER	-	100	-	-	$ -	-
51041603	52102	WHS LIBRARIAN LIFE INSURANCE	73	77	101	81	$ 81	-
51041603	52105	WHS LIBRARIAN DISAB	150	150	150	144	$ 144	-
51041603	52121	WHS LIBRARIAN HEALTH	7,861	7,855	8,296	7,575	$ 8,042	467

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041603	52124	WHS LIBRARIAN DENTAL	342	342	332	308	$ 308	-
51041603	52202	WHS LIBRARIAN FUTURE	200	-	-	-	$ -	-
51041603	52203	WHS LIBRARIAN TCHR/ADM	13,003	13,402	13,747	12,605	$ 13,211.83	606
51041603	52207	WHS LIBRARIAN SURV	115	115	115	104	$ 104	-
51041603	52213	WHS LIBRARIAN TCHR/ADM	2,478	2,513	2,537	2,389	$ 2,338	(51)
51041603	52301	WHS LIBRARIAN FICA	-	-	-	-	$ -	-
51041603	52302	WHS LIBRARIAN MED	1,263	1,288	1,303	1,190	$ 1,206	16
51041622	53303	WHS COSMO CONFERENCE	-	1,504	-	-	$ -	-
51041700	56101	WHS SUPPLY/MAT SCIENCE	807	2,484	5,037	6,081	$ 7,300	1,219
51041700	56401	WHS TEXTBOOKS SCIENCE	2,581	445	-	4,132	$ -	(4,132)
51041700	56404	WHS NAT SCIENCE PERIODICALS	-	-	35	3,800	$ -	(3,800)
51041700	56409	WHS ELECTRONIC WRKBK NS	2,144	-	3,757	2,322	$ 5,320	2,998
51041700	58101	Professional Org. Fees	-	-	-	-	$ 528	528
51041703	51110	WHS SPED SOCIAL WRKR SALARY	113,928	177,497	166,409	187,889	$ 190,849	2,960
51041703	51327	WHS SPED SOCIAL WRKR OTHER	-	300	-	2,917	$ 2,917	-
51041703	52102	WHS SPED SOCIAL WRKR LIFE INS	102	183	221	216	$ 270	54
51041703	52105	WHS SPED SOCIAL WRKR DISAB	210	360	295	385	$ 482	96
51041703	52109	WHS SPED SOC WRKR IN LIEU	-	-	-	1,200	$ 4,200	3,000
51041703	52121	WHS SPED SOCIAL WRKR HEALTH	9,747	21,542	23,054	31,026	$ 8,935	(22,091)
51041703	52124	WHS SPED SOCIAL WRKR DENTAL	479	731	886	684	$ 684	-
51041703	52202	WHS SPED SOCIAL WRKR FUTURE	200	-	-	-	$ -	-
51041703	52203	WHS SPED SOCIAL WRKR TCHR/ADM	16,478	25,933	24,940	28,697	$ 30,111.25	1,414
51041703	52207	WHS SPED SOCIAL WRKR SURV	161	276	276	276	$ 345	69
51041703	52213	WHS SPED SOCIAL WRKR TCHR/ADM	2,898	4,488	4,216	4,961	$ 5,038	77
51041703	52301	WHS SPED SOCIAL WRKR FICA	-	6	-	-	$ -	-
51041703	52302	WHS SPED SOCIAL WRKR MED	1,589	2,481	2,310	2,680	$ 2,839	159
51041704	51110	WHS SPED PSYCH SALARY	91,795	92,780	95,605	94,781	$ 96,121	1,340
51041704	51327	WHS SPED PSYCH OTHER	-	100	-	-	$ -	-
51041704	52102	WHS SPED PSYCH LIFE INSURANCE	73	77	101	90	$ 90	-
51041704	52105	WHS SPED PSYCH DISAB	149	150	150	161	$ 161	-
51041704	52121	WHS SPED PSYCH HEALTH	20,269	18,349	21,083	22,610	$ 24,052	1,443
51041704	52124	WHS SPED PSYCH DENTAL	1,064	1,069	1,037	1,069	$ 1,069	-
51041704	52202	WHS SPED PSYCH FUTURE	200	-	-	-	$ -	-
51041704	52203	WHS SPED PSYCH TCHR/ADM	13,302	13,706	14,312	14,255	$ 14,937.19	682
51041704	52207	WHS SPED PSYCH SURV	115	115	115	115	$ 115	-
51041704	52213	WHS SPED PSYCH TCH/ADM	2,535	2,570	2,641	2,701	$ 2,643	(58)
51041704	52301	WHS SPED PSYCHOLOGIST FICA	-	-	-	-	$ -	-
51041704	52302	WHS SPED PSYCH MED	1,243	1,246	1,286	1,296	$ 1,310	14
51041794	51115	WHS LT SUB TCHR SALARY	8,100	-	-	-	$ -	-
51041794	52301	WHS LT SUB TCHR FICA	502	-	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51041794	52302	WHS LT SUB TCHR MED	117	-	-	-	$ -	-
51041801	51327	WHS ATH COACHES OTHER COMP	-	100	-	-	$ -	-
51041801	51404	WHS ATHLETIC COACHES	190,605	217,910	199,675	239,306	$ 239,306	-
51041801	52102	WHS ATH COACHES LIFE	1	22	5	-	$ -	-
51041801	52105	WHS ATH COACHES DISABILITY	-	5	4	-	$ -	-
51041801	52121	WHS ATH COACHES HEALTH SELF	46	1,955	(51)	-	$ -	-
51041801	52124	WHS ATH COACHES DENTAL SELF	2	116	8	-	$ -	-
51041801	52203	WHS ATH COACHES PENSION	-	1,520	-	-	$ -	-
51041801	52204	WHS ATH COACHES NC PENSION	-	-	10	-	$ -	-
51041801	52213	WHS ATH COACHES DEFINE CONT	-	270	-	-	$ -	-
51041801	52301	WHS ATH COACHES FICA	11,816	12,467	11,131	12,874	$ 12,874	-
51041801	52302	WHS ATH COACHES MED	2,764	3,113	2,638	3,470	$ 3,470	-
51041801	52901	WHS ATH COACHES FSA	-	2	1	-	$ -	-
51041822	53303	Conference/Workshop	-	-	5,565	-	$ -	-
51041900	56101	WHS SUPPLY/MAT SS	45	340	1,011	869	$ 900	31
51041900	56401	WHS SS TEXTBOOKS	21,270	1,262	-	631	$ -	(631)
51041900	56404	WHS SOCIAL SCIENCE PERIODICALS	-	-	693	150	$ 150	-
51041900	56409	WHS SS ELECTRONIC TEXT		-	-	-	$ -	-
51041924	51115	WMS LT SUB TCHR SALARY	1,150	-	-	-	$ -	-
51041924	52301	WMS LT SUB TCHR FICA	71	-	-	-	$ -	-
51041924	52302	WMS LT SUB TCHR MED	17	-	-	-	$ -	-
51042000	56101	WHS TECH ED SUPPLIES	-	-	-	100	$ 100	-
51042000	56409	WHS TECH ED ELEC TEXTBOOKS	-	-	-	1,500	$ 1,500	-
51042000	57305	WHS TECH ED MACHINERY	-	-	-	1,400	$ -	(1,400)
51042000	57309	WHS TECH ED TECH HARDWARE	-	-	-	1,400	$ -	(1,400)
51042046	51110	WHS SPED TA SALARY	537,363	659,246	604,419	650,645	$ 675,397	24,751
51042046	51201	WHS SPED TA REGULAR OT	-	325	-	-	$ -	-
51042046	51327	WHS SPED TA OTHER COMP	-	2,300	-	-	$ -	-
51042046	52102	WHS SPED TA LIFE INSURANCE	880	1,271	1,644	1,890	$ 1,980	90
51042046	52105	WHS SPED TCHR AIDE DISAB INS	2	-	65	88	$ 176	88
51042046	52109	WHS SPED TA IN LIEU	24,000	26,675	32,283	27,000	$ 34,566	7,566
51042046	52121	WHS SPED TA HEALTH	235,390	239,241	203,852	228,081	$ 210,931	(17,150)
51042046	52124	WHS SPED TA DENTAL	10,839	9,809	8,907	10,426	$ 11,585	1,159
51042046	52204	WHS SPED TA NC PENSION	86,681	95,247	93,585	108,398	$ 106,385	(2,013)
51042046	52301	WHS SPED TA FICA	30,660	38,494	35,381	38,877	$ 40,330	1,453
51042046	52302	WHS SPED TA MED	7,186	9,003	8,275	9,092	$ 9,542	450
51042046	52901	WHS SPED TA FSA/DEP	1,566	979	1,090	150	$ 300	150
51042055	55111	WHS SPED FIELD TRIP	3,105	6,075	5,175	4,100	$ 4,100	-
51042101	51110	WHS SPED TCHR SALARY	617,990	652,182	528,226	510,422	$ 528,754	18,331
51042101	51327	WHS SPED TCHR OTHER	200	1,800	300	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51042101	52102	WHS SPED TCHR LIFE INSURANCE	581	615	677	630	$ 630	-
51042101	52105	WHS SPED TCHR DISAB	1,119	1,118	775	1,124	$ 1,124	-
51042101	52109	WHS SPED TCHR IN LIEU	-	-	-	-	$ 1,800	1,800
51042101	52121	WHS SPED TCHR HEALTH	114,242	113,835	103,426	112,321	$ 112,967	647
51042101	52124	WHS SPED TCHR DENTAL	6,350	6,350	4,949	6,753	$ 6,753	-
51042101	52202	WHS SPED TCHR FUTURE	265	-	-	-	$ -	-
51042101	52203	WHS SPED TCHR TCHR/ADM	89,382	95,776	77,598	76,768	$ 82,168.34	5,401
51042101	52204	WHS SPED TCHR NC PENSION	-	-	976	-	$ -	-
51042101	52207	WHS SPED TCHR SURV	920	920	833	805	$ 805	-
51042101	52213	WHS SPED TCHR TCHR/ADM	16,284	17,159	13,442	13,623	$ 13,889	267
51042101	52301	WHS SPED TCHR FICA	-	-	550	-	$ -	-
51042101	52302	WHS SPED TCHR MED	8,385	8,879	7,128	7,008	$ 7,275	267
51042103	51110	WHS SPED M&M TCHR SALARY	90,319	144,816	146,386	94,825	$ 96,165	1,340
51042103	51327	WHS SPED M&M TCHR OTHER	-	200	-	-	$ -	-
51042103	52102	WHS SPED M&M TCHR LIFE INS	73	152	202	90	$ 90	-
51042103	52105	WHS SPED M&M TCHR DISAB	150	298	300	161	$ 161	-
51042103	52121	WHS SPED M&M TCHR HEALTH	16,395	24,428	42,301	22,610	$ 24,052	1,443
51042103	52124	WHS SPED M&M TCHR DENTAL	1,069	1,406	2,075	1,069	$ 1,069	-
51042103	52202	WHS SPED M&M TCHR FUTURE	200	-	-	-	$ -	-
51042103	52203	WHS SPED M&M TCHR TCHR/ADM	13,061	21,138	21,875	14,262	$ 14,943.99	682
51042103	52207	WHS SPED M&M TCHR SURV	115	230	230	115	$ 115	-
51042103	52213	WHS SPED M&M TCHR TCHR/ADM	2,680	4,047	4,126	2,940	$ 2,789	(151)
51042103	52302	WHS SPED M&M TCHR MED	1,189	1,955	1,936	1,296	$ 1,311	14
51042103	52901	WHS SPED M&M TCHR FSA/DEP	433	221	105	-	$ -	-
51042110	56101	WHS SUPPLY/MAT HEALTH	-	-	7,751	475	$ 475	-
51042111	51110	WHS NURSE SALARY	92,065	91,389	95,511	92,725	$ 94,065	1,340
51042111	51327	WHS NURSE OTHER	1,698	4,658	300	-	$ -	-
51042111	52102	WHS NURSE LIFE INSURANCE	73	77	101	90	$ 90	-
51042111	52105	WHS NURSE DISAB	150	150	150	161	$ 161	-
51042111	52121	WHS NURSE TCHR HEALTH	21,845	21,845	22,276	22,610	$ 24,052	1,443
51042111	52124	WHS NURSE DENTAL	1,069	1,069	1,037	1,069	$ 1,069	-
51042111	52202	WHS NURSE FUTURE	200	-	-	-	$ -	-
51042111	52203	WHS NURSE TCHR/ADM	12,945	13,343	13,747	13,946	$ 14,617.65	672
51042111	52207	WHS NURSE SURV	115	115	115	115	$ 115	-
51042111	52213	WHS NURSE TCHR/ADM	2,277	2,310	2,342	2,411	$ 2,446	35
51042111	52301	WHS NURSE FICA	-	-	367	-	$ -	-
51042111	52302	WHS NURSE MED	1,245	1,271	1,297	1,266	$ 1,280	14
51042111	52901	WHS NURSE TCHR FSA/DEP	42	145	305	-	$ -	-
51042112	56101	WHS SUPPLY/MAT HEALTH PE	-	313	-	220	$ 220	-
51042112	56404	WHS NURSE PERIODICALS	-	-	313	325	$ 350	25

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51042122	53706	WHS CATERING REIMBURSEMENT	-	522	2,050	2,500	$ 2,500	-
51042122	55111	WHS FIELD TRIP	-	25,056	22,201	25,000	$ 24,000	(1,000)
51042122	56101	WHS SUPPLY/MAT GEN	29,756	43,820	44,446	35,384	$ 35,500	116
51042122	56404	WHS GENERAL PERIODICALS	249	(249)	-	8,000	$ 8,000	-
51042122	57305	WHS EQUIPMENT & MACHINERY	-	-	-	-	$ -	-
51042122	57306	WHS FURNITURE CLASSROOM	34,192	16,326	21,695	5,000	$ -	(5,000)
51042123	56112	WHS ATHLETIC UNIFORM SUPPLIES	17,836	7,955	29,646	22,125	$ 22,600	475
51042130	56101	WHS SUPPLY/MAT BUSINESS	8,581	859	-	300	$ 500	200
51042130	56409	WHS BUS ELECTRONIC TEXT	-	3,852	4,056	5,215	$ 6,170	955
51042130	57306	WHS FURNITURE	-	13,247	-	-	$ -	-
51042142	51110	WHS SPED BUS DRIVER SALARY	33,161	22,676	15,835	27,428	$ 25,239	(2,188)
51042142	51201	WHS SPED TRANS REG OVERTIME	475	178	-	-	$ -	-
51042142	52102	WHS SPED BUS DRIVER LIFE INS	32	32	29	43	$ 33	(11)
51042142	52108	WHS SPED TRANS PHYSCIAL REIMB	-	-	26	-	$ -	-
51042142	52121	WHS SPED BUS DRIVER HEALTH	11,327	5,111	5,340	15,863	$ 17,078	1,215
51042142	52124	WHS SPED BUS DRIVER DENTAL	415	295	202	630	$ 630	-
51042142	52204	WHS SPED BUS DRIVER NC PENSION	3,287	2,436	1,544	2,645	$ 1,939	(706)
51042142	52301	WHS SPED BUS DRIVER FICA	1,904	1,330	877	1,462	$ 1,310	(152)
51042142	52302	WHS SPED BUS DRIVER MED	445	311	205	342	$ 306	(35)
51042146	51110	WHS CULINARY TA SALARY	8,976	24,933	26,136	28,482	$ 29,052	570
51042146	51201	Regular Overtime	-	-	15	-	$ -	-
51042146	51327	WHS CULINARY TA OTHER COMP	-	100	-	-	$ -	-
51042146	52102	WHS CULINARY TA LIFE INSURANCE	-	-	-	-	$ 180	180
51042146	52105	WHS CULINARY TA DISABILITY	-	-	-	-	$ 88	88
51042146	52121	WHS CULINARY TA HEALTH INS	-	-	-	-	$ 10,419	10,419
51042146	52124	WHS CULINARY TA DENT SELF INS	-	-	-	-	$ 334	334
51042146	52204	WHS CULINARY TA NON CERT PEN	-	-	-	-	$ 2,905	2,905
51042146	52301	WHS CULINARY TA FICA	556	1,552	1,631	1,766	$ 1,635	(131)
51042146	52302	WHS CULINARY TA MED	130	363	381	413	$ 382	(31)
51042194	51115	WHS LT SUB GEN SPPT SALARY	-	-	7,515	-	$ -	-
51042194	52301	WHS SPED LT SUB FICA	-	-	466	-	$ -	-
51042194	52302	WHS SPED LT SUB MEDICARE	-	-	109	-	$ -	-
51042202	53303	WHS SPED CONFERENCE	-	110	-	-	$ -	-
51042212	56101	WHS SUPPLY/MAT LIBRARY	-	439	440	400	$ 400	-
51042212	56402	WHS LIBRARY BOOKS	4,190	3,823	4,108	4,209	$ 5,000	791
51042212	56404	WHS LIBRARY PERIODICALS	-	160	160	250	$ 160	(90)
51042212	56407	WHS LIBRARY WEB BASED SOFT	8,072	5,437	6,876	7,555	$ 7,800	245
51042212	56409	Electronic Textbooks	-	-	-	-	$ 850	850
51042214	53303	WHS ATHLETICS CONFERENCE	-	-	572	-	$ -	-
51042214	53403	WHS ATHLETICS TRAINER HEALTH	10,114	1,277	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51042214	53416	WHS OFFICIALS/REFEREES	32,020	36,148	39,878	52,500	$ 55,125	2,625
51042214	54311	WHS MAINT & REPAIR FURN/FIX	635	-	-	1,000	$ 1,000	-
51042214	54601	WHS ATHLETICS BUILD/LAND RENT	-	2,700	-	5,000	$ 5,000	-
51042214	54606	WHS ATHLETICS POOL RENTAL	-	9,975	-	9,500	$ 10,000	500
51042214	54607	WHS ATHLETICS GOLF COURSE RENT	13,336	4,500	10,650	3,000	$ 3,000	-
51042214	56115	WHS ATHLETICS MEDICAL SUPPLIES	405	1,818	956	3,800	$ 3,800	-
51042214	56116	WHS ATHLETICS SUPPLIES	33,670	39,262	54,540	46,000	$ 46,000	-
51042214	57309	WHS ATHLETICS TECH HARDWARE	-	756	-	-	$ -	-
51042214	58100	WHS ATHLETICS DUES & FEES	-	835	1,126	2,000	$ 2,000	-
51042214	58102	WHS ATHLETICS OTHER DUES	7,432	10,527	21,532	45,990	$ 43,990	(2,000)
51042220	55809	WHS STAFF DEV ATH EE TRAVEL	-	(19)	-	-	$ -	-
51042222	53301	WHS STAFF DEV TRAINING SERV	6,384	11,439	10,105	22,575	$ 21,000	(1,575)
51042222	53303	WHS STAFF DEV CONFERENCE	1,120	289	2,373	-	$ -	-
51042222	55809	WHS STAFF DEV EE TRAVEL TCHR	22	-	796	-	$ -	-
51042225	51303	WHS SUB TCHR PROF DEV	80	-	-	-	$ -	-
51042225	52301	WHS SUB TCHR FICA	5	-	-	-	$ -	-
51042225	52302	WHS SUB TCHR MEDICARE	1	-	-	-	$ -	-
51042300	51404	WHS ADVISOR	-	-	-	-	$ -	-
51042300	52301	WHS ADVISOR FICA	-	-	74	-	$ -	-
51042300	52302	WHS ADVISOR MEDICARE	-	-	176	-	$ -	-
51042380	53218	WHS STUDENT ASSISTANCE	41,734	41,734	41,734	42,777	$ 42,777	-
51042500	51110	WHS PRIN/ASST PRIN SALARY	550,163	558,896	591,023	555,501	$ 567,600	12,099
51042500	51327	WHS PRIN/ASST PRIN OTHER	8,600	500	3,500	5,750	$ 5,750	-
51042500	52102	WHS PRIN/ASST PRIN LIFE INS	820	827	1,085	855	$ 855	-
51042500	52105	WHS PRIN/ASST PRIN DISAB	657	657	625	585	$ 585	-
51042500	52109	WHS PRIN/ASST PRIN IN LIEU	3,000	6,783	6,783	6,783	$ 6,783	-
51042500	52121	WHS PRIN/ASST PRIN HEALTH	64,725	55,938	53,577	62,547	$ 66,855	4,308
51042500	52124	WHS PRIN/ASST PRIN DENTAL	2,797	2,458	2,192	2,463	$ 2,463	-
51042500	52202	WHS PRIN/ASST PRIN FUTURE	400	-	-	-	$ -	-
51042500	52203	WHS PRIN/ASST PRIN TCHR/ADM	79,550	81,143	79,848	83,992	$ 88,702.33	4,710
51042500	52207	WHS PRIN/ASST PRIN SURV	588	531	575	460	$ 575	115
51042500	52213	WHS PRIN/ASST PRIN TCHR/ADM	5,417	8,602	8,885	10,222	$ 12,299	2,076
51042500	52301	WHS PRIN/ASST PRIN FICA	593	608	1,113	-	$ -	-
51042500	52302	WHS PRIN/ASST PRIN MED	7,900	7,997	8,512	7,994	$ 8,154	160
51042500	52901	WHS PRIN/ASST PRIN FSA/DEP	-	-	-	150	$ -	(150)
51042519	51110	WHS BUS DRIVER SALARY	14,772	25,286	26,127	-	$ -	-
51042519	51201	WHS BUS DRIVER REGULAR OT	3,009	15,459	22,882	-	$ -	-
51042519	52102	WHS BUS DRIVER LIFE INS	19	31	59	-	$ -	-
51042519	52121	WHS BUS DRIVER HEALTH	3,960	9,105	14,932	-	$ -	-
51042519	52124	WHS BUS DRIVER DENTAL	187	416	680	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51042519	52204	WHS BUS DRIVER NC PENSION	1,639	2,398	2,535	-	$ -	-
51042519	52301	WHS BUS DRIVER FICA	1,026	2,333	2,686	-	$ -	-
51042519	52302	WHS BUS DRIVER MED	240	546	628	-	$ -	-
51042519	52901	WHS BUS DRIVER FSA/DEP	13	35	103	-	$ -	-
51042628	51323	WHS AUX BLDG AIDE DETENTION	-	118	-	3,000	$ 3,000	-
51042628	52102	WHS AUX BLDG AIDE DET LIFE	-	0	-	-	$ -	-
51042628	52204	WHS AUX BLDG AIDE DET PENSION	-	4	-	-	$ -	-
51042628	52301	WHS AUX BLDG AIDE DETEN FICA	-	7	-	186	$ 186	-
51042628	52302	WHS AUX BLDG AIDE DETENT MED	-	2	-	44	$ 44	-
51042628	52901	WHS AUX BLDG AIDE DET FSA	-	0	-	-	$ -	-
51042694	51115	WHS LT SUB GEN LIB SALARY	1,600	-	-	-	$ -	-
51042694	52301	WMS LT SUB TCHR FICA	99	-	-	-	$ -	-
51042694	52302	WMS LT SUB TCHR MED	23	-	-	-	$ -	-
51043022	53706	WHS CTE CATERING	194	-	-	500	$ 500	-
51043022	55401	WHS CTE ADVERTISING	-	-	-	4,000	$ 3,000	(1,000)
51043022	55809	WHS CTE TEACHER TRAVEL	-	-	2,520	3,000	$ 1,500	(1,500)
51043022	56101	WHS CTE SUPPLY/MAT GEN	2,666	-	2,581	2,500	$ 2,500	-
51043022	57306	WHS CTE FURNITURE	-	-	433	-	$ -	-
51043022	58101	Professional Org. Fees	-	-	380	-	$ -	-
51043022	58102	WHS CTE OTHER	-	-	-	5,000	$ 5,000	-
51043307	51110	WHS DIR OF ATHLETICS SALARY	33,594	34,937	35,461	40,069	$ 40,870	801
51043307	51327	WHS DIR OF ATHLETICS OTHER	-	100	-	-	$ -	-
51043307	52102	WHS DIR OF ATHLETICS LIFE INS	109	116	152	90	$ 90	-
51043307	52105	WHS DIR OF ATHLETICS DISAB	64	64	64	44	$ 44	-
51043307	52121	WHS DIR OF ATHLETICS HEALTH	12,048	12,065	12,530	13,533	$ 14,480	947
51043307	52124	WHS DIR OF ATHLETICS DENTAL	530	531	515	530	$ 530	-
51043307	52204	WHS DIR ATHLETICS NC PENSION	3,363	3,494	3,546	4,007	$ 4,087	80
51043307	52301	WHS DIR OF ATHLETICS FICA	1,891	1,981	2,001	2,266	$ 2,301	35
51043307	52302	WHS DIR OF ATHLETICS MED	442	463	468	530	$ 538	8
51044108	51110	WHS SECRETARY SALARY	251,526	250,770	275,054	275,499	$ 282,483	6,984
51044108	51201	WHS SECRETARY REGULAR OT	1,364	1,108	2,435	750	$ 750	-
51044108	51327	WHS SECRETARIES OTHER	-	500	500	-	$ -	-
51044108	52102	WHS SECRETARY LIFE INSURANCE	464	493	770	720	$ 720	-
51044108	52105	WHS SECRETARY DISAB	67	67	195	176	$ 176	-
51044108	52109	WHS SECRETARY IN LIEU	3,783	3,783	6,783	3,783	$ 6,783	3,000
51044108	52121	WHS SECRETARY HEALTH	80,546	80,839	89,306	70,528	$ 55,029	(15,499)
51044108	52124	WHS SECRETARY DENTAL	3,364	3,189	2,446	3,956	$ 2,217	(1,739)
51044108	52204	WHS SECRETARY NC PENSION	38,286	39,314	38,094	39,700	$ 39,905	204
51044108	52301	WHS SECRETARY FICA	14,675	14,394	16,826	16,084	$ 16,955	870
51044108	52302	WHS SECRETARY MED	3,432	3,366	3,935	3,817	$ 4,020	204

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51044116	51115	WHS SUB SECRETARY SALARY	-	-	-	6,739		(6,739)
51044116	52301	WHS SUB SECRETARY FICA	-	-	-	418		(418)
51044116	52302	WHS SUB SECRETARY MED	-	-	-	98		(98)
51044510	51110	WHS BUS DRIVER SALARY	91,060	120,630	108,189	145,204	$ 183,993	38,789
51044510	51201	WHS BUS DRIVER REGULAR OT	15	16,976	22,088	7,775	$ 7,775	-
51044510	51327	WHS TRANS BUS DRIVER OTHER	-	2,200	-	-	$ -	-
51044510	52102	WHS BUS DRIVER LIFE INSURANCE	129	192	233	217	$ 217	-
51044510	52108	WHS BUS DRIVER PHYS REIMB	797	-	-	666	$ 666	-
51044510	52109	WHS BUS DRIVER LIEU OF HEALTH	-	-	4,422	-	$ 3,623	3,623
51044510	52121	WHS BUS DRIVER HEALTH	40,883	53,896	46,437	68,957	$ 61,825	(7,132)
51044510	52124	WHS BUS DRIVER DENTAL	2,038	2,554	2,078	2,657	$ 2,518	(140)
51044510	52204	WHS BUS DRIVER NC PENSION	8,950	13,183	12,664	14,279	$ 14,279	-
51044510	52301	WHS BUS DRIVER FICA	5,099	8,312	8,321	8,453	$ 10,971	2,518
51044510	52302	WHS BUS DRIVER MED	1,193	1,944	1,946	1,977	$ 2,566	589
51044510	52901	WHS BUS DRIVER FSA/DEP	135	96	170	-	$ -	-
51044519	51110	WHS ATH BUS DRIVER SALARY	473	2,707	5,870	-	$ -	-
51044519	51201	WHS ATH BUS DRIVER REGULAR OT	-	-	492	-	$ -	-
51044519	52102	WHS ATH BUS DRIVER LIFE INS	1	2	8	-	$ -	-
51044519	52108	WHS SUB BUS DRIVER PHYS REIMB	146	-	-	-	$ -	-
51044519	52121	WHS ATH BUS DRIVER HEALTH	-	894	1,568	-	$ -	-
51044519	52124	WHS ATH BUS DRIVER DENTAL	-	38	87	-	$ -	-
51044519	52204	WHS ATH BUS DRIVER NC PENSION	40	223	593	-	$ -	-
51044519	52301	WHS ATHLETICS BUS DRIVER FICA	21	149	358	-	$ -	-
51044519	52302	WHS ATH BUS DRIVER MED	5	35	84	-	$ -	-
51044519	52901	WHS ATH BUS DRIVER FSA/DEP	-	2	2	-	$ -	-
51044522	51115	WHS SUB BUS DRIVER SALARY	18,462	6,135	14,635	8,337		(8,337)
51044522	51201	WHS SUB BUS DRIVER REGULAR OT	1,986	418	-	-	$ -	-
51044522	52102	WHS SUB BUS DRIVER LIFE INS	29	10	22	-	$ -	-
51044522	52105	WHS SUB BUS DISABILITY	-	-	1	-	$ -	-
51044522	52108	WHS SUB BUS DRIVER PHYS REIMB	-	-	57	-	$ -	-
51044522	52121	WHS SUB BUS DRIVER HEALTH	6,158	1,699	3,021	-	$ -	-
51044522	52124	WHS SUB BUS DRIVER DENTAL	243	39	85	-	$ -	-
51044522	52204	WHS SUB BUS DRIVER NC PENSION	2,035	641	1,179	-	$ -	-
51044522	52301	WHS SUB BUS DRIVER FICA	1,147	382	842	517		(517)
51044522	52302	WHS SUB BUS DRIVER MED	268	89	197	121		(121)
51044522	52901	WHS SUB BUS DRIVER FSA/DEP	29	4	-	-	$ -	-
51044616	51110	WHS COSMO TA SPECIALIST SALARY	25,578	26,538	20,546	24,477	$ 24,966	490
51044616	51327	WHS COSMO TA OTHER	-	100	-	-	$ -	-
51044616	52102	WHS COSMO TA SPECIALIST LIFE	131	139	123	180	$ 180	-
51044616	52105	WHS COSMO TA SPECIALIST DISAB	75	75	23	88	$ 88	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51044616	52109	WHS COSMO TA IN LIEU PAYMENTS	3,336	-	3,405	-	$ -	-
51044616	52121	WHS COSMO TA SPECIALIST HEALTH	-	20,349	-	27,065	$ 28,960	1,895
51044616	52124	WHS COSMO TA SPECIALIST DENTAL	1,019	1,019	-	1,019	$ 1,019	-
51044616	52204	WHS COSMO TA SPECIALIST NC PEN	2,558	2,654	2,034	2,448	$ 2,497	49
51044616	52301	WHS COSMO TA SPECIALIST FICA	1,781	1,330	1,489	1,082	$ 1,083	1
51044616	52302	WHS COSMO TA SPECIALIST MED	417	311	348	253	$ 253	0
51044628	51110	WHS AUX BLDG AIDE SALARY	27,302	34,034	26,157	30,414	$ -	(30,414)
51044628	51327	WHS AUX BLDG AIDE OTHER	-	200	-	-	$ -	-
51044628	52102	WHS AUX BLDG AIDE LIFE INS	87	105	78	90	$ -	(90)
51044628	52109	WHS AUX BLDG AIDE IN LIEU	6,000	4,950	3,000	3,000	$ -	(3,000)
51044628	52124	WHS AUX BLDG AIDE DENTAL	1,081	1,143	843	869	$ -	(869)
51044628	52204	WHS AUX BLDG AIDE NC PENSION	4,767	5,952	4,643	5,527	$ -	(5,527)
51044628	52301	WHS AUX BLDG AIDE FICA	2,048	2,412	1,795	2,058	$ -	(2,058)
51044628	52302	WHS AUX BLDG AIDE MED	479	564	420	481	$ -	(481)
51044705	51110	WHS CUSTODIAN SALARY	287,226	277,309	336,981	310,126	$ 325,674	15,548
51044705	51201	WHS CUSTODIAN REGULAR OT	2,687	10,941	13,350	10,500	$ 10,500	-
51044705	51202	WHS CUSTODIAN SNOW OT	404	1,110	97	2,207	$ 2,207	-
51044705	51203	WHS CUSTODIAN EVENT OT	1,792	183	2,367	5,000	$ 5,000	-
51044705	51327	WHS CUSTODIAN OTHER	-	100	-	-	$ -	-
51044705	52102	WHS CUSTODIAN LIFE INSURANCE	388	374	538	630	$ 630	-
51044705	52109	WHS CUSTODIAN LIEU OF HEALTH	4,500	3,000	7,500	12,000	$ 12,000	-
51044705	52121	WHS CUSTODIAN HEALTH	60,022	52,598	66,055	44,777	$ 20,456	(24,321)
51044705	52124	WHS CUSTODIAN DENTAL	1,973	1,702	869	2,895	$ 2,026	(869)
51044705	52204	WHS CUSTODIAN NC PENSION	46,197	38,881	49,467	50,835	$ 50,835	-
51044705	52301	WHS CUSTODIAN FICA	17,491	17,286	21,666	20,359	$ 21,695	1,335
51044705	52302	WHS CUSTODIAN MED	4,091	4,043	5,067	4,761	$ 5,074	312
51044705	52901	WHS CUSTODIAN FSA/DEP	-	137	457	150	$ 150	-
51044813	51110	WHS ATHLETICS TRAIN SALARY	-	-	49,039	54,252	$ 55,337	1,085
51044813	51201	Regular Overtime	-	-	83	-	$ -	-
51044813	52102	WHS ATHLETICS TRAIN LIFE INS	-	-	182	180	$ 180	-
51044813	52105	WHS ATHLETICS TRAIN DISAB	-	-	-	88	$ 88	-
51044813	52121	WHS ATHLETICS TRAIN HEALTH	-	-	19,902	22,610	$ 24,052	1,443
51044813	52124	WHS ATHLETICS TRAIN DENTAL	-	-	825	334	$ 334	-
51044813	52204	WHS ATHLETICS TRAIN NC PENSION	-	-	4,684	5,425	$ 5,534	109
51044813	52301	WHS ATHLETICS TRAIN FICA	-	-	2,772	3,256	$ 3,323	67
51044813	52302	WHS ATHLETICS TRAIN MED	-	-	648	762	$ 777	16
51044903	51115	WHS SUB CUSTODIAN SALARY	-	338	-	17,683	$ 17,683	-
51044903	51201	WHS SUB CUSTODIAN REGULAR OT	-	354	-	-	$ -	-
51044903	52124	WHS SUB CUSTODIAN DENTAL SELF	-	2	-	-	$ -	-
51044903	52204	WHS SUB CUSTODIAN NON CERT	-	50	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51044903	52301	WHS SUB CUSTODIAN FICA	-	43	-	1,096	$ 1,096	-
51044903	52302	WHS SUB CUSTODIAN MED	-	10	-	256	$ 256	-
51044905	51110	WHS MECHANIC SALARY	26,636	26,853	21,740	26,600	$ 27,779	1,179
51044905	51201	WHS MECHANIC REGULAR OT	2,516	5,181	12,106	370	$ 370	-
51044905	51202	WHS MECHANIC SNOW OT	310	543	-	-	$ -	-
51044905	51327	WHS MECHANIC OTHER	-	2,400	-	-	$ -	-
51044905	52102	WHS MECHANIC LIFE INSURANCE	33	42	41	44	$ 44	-
51044905	52109	In Lieu of Health	0	0	0	0	$ 465	464.65
51044905	52112	WHS MECHANIC UNIFORM ALLOW	32	24	-	900	$ 1,235	336
51044905	52121	WHS MECHANIC HEALTH	9,042	9,288	7,752	11,084	$ 5,092	(5,992)
51044905	52124	WHS MECHANIC DENTAL	312	344	348	285	$ 285	-
51044905	52204	WHS MECHANIC NC PENSION	3,618	3,647	3,036	3,856	$ 3,856	-
51044905	52301	WHS MECHANCI FICA	1,649	1,978	1,914	1,507	$ 1,697	190
51044905	52302	WHS MECHANIC MED	386	462	448	353	$ 397	44
51044905	52901	WHS MECHANIC FSA/DEP	-	1	-	37	$ 37	-
51049213	54602	WHS ATHLETIC RENTAL	8,090	-	-	-	$ -	-
51211415	57309	WHS CTE IT HARDWARE	57,275	-	-	2,500	$ 1,500	(1,000)
51211415	57311	WHS CTE IT TECH SOFTWARE	-	-	-	3,115	$ 3,000	(115)
TOTAL	**Westerly HS**		**16,240,341**	**15,928,602**	**15,991,175**	**16,169,874**	**$ 15,665,484**	**(504,390)**
52400431	55610	TUITION TO NARRAGANSETT HS	-	19,071	41,666	21,587	$ 22,487	900
TOTAL	**Narragansett HS**		**-**	**19,071**	**41,666**	**21,587**	**$ 22,487**	**900**
71120431	55630	Tuition to Private Sources	-	-	-	-		-
TOTAL	**NK Davisville ALP**		**-**	**-**	**-**	**-**	**$ -**	**-**
71300431	55610	TUITION TO OTHER SCHOOLS	-	-	-	-	$ 22,487	22,487
TOTAL	**Foster - Glocester**		**-**	**-**	**-**	**-**	**$ 22,487**	**22,487**
71080431	55610	TUITION TO OTHER SCHOOL DISTR	18,411	19,071	20,289	21,587	$ -	(21,587)
TOTAL	**North Kingstown**		**18,411**	**19,071**	**20,289**	**21,587**	**$ -**	**(21,587)**
74100431	55610	SPED TUITION TO RI SCHOOL DEAF	-	5,611	-	-	$ -	-
TOTAL	**RI School of Deaf**		**-**	**5,611**	**-**	**-**	**$ -**	**-**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
21074614	53216	SPED TUTORING SERVICES	2,080	29,821	24,380	14,420	$ 14,420	-
TOTAL	**Homebound Students**		**2,080**	**29,821**	**24,380**	**14,420**	**$ 14,420**	**-**
79801431	55610	TUITION TO CHARIHO PASSTHROUGH	-	43,797	55,015	-	$ -	-
79802431	55610	SPED TUITION TO CHARIHO PASS	235,817	187,488	164,554	149,163	$ 99,442	(49,721)
79804313	55610	TUITION TO OTHER SCHOOLS	1,812,899	1,522,757	1,497,904	1,856,482	$ 1,731,472	(125,010)
TOTAL	**Chariho**		**2,048,716**	**1,754,041**	**1,717,474**	**2,005,645**	**$ 1,830,914**	**(174,731)**
81180431	55630	SPED TUITION TO BRADLEY SCHOOL	364,096	206,613	326,854	251,624	$ 190,512	(61,112)
TOTAL	**Bradley**		**364,096**	**206,613**	**326,854**	**251,624**	**$ 190,512**	**(61,112)**
81650431	55630	SPED TUITION TO ELEANOR BRIGGS	60,893	46,319	192,330	212,139	$ 212,139	-
TOTAL	**Eleanor Briggs School**		**60,893**	**46,319**	**192,330**	**212,139**	**$ 212,139**	**-**
81900431	55630	SPED TUITION TO HARMONY HILL	-	5,522	-	-	$ -	-
TOTAL	**Harmony Hill School**		**-**	**5,522**	**-**	**-**	**$ -**	**-**
82410431	55630	SPED TUITION TO MOUNT PLEASANT	493,929	271,766	227,523	253,778	$ 206,705	(47,073)
TOTAL	**Mount Pleasant Academy**		**493,929**	**271,766**	**227,523**	**253,778**	**$ 206,705**	**(47,073)**
14058253	55630	SPED TUITION TO OCEAN TIDES	92,300	56,430	-	-	$ -	-
82530431	55630	TUITION TO OCEAN TIDES	-	4,050	-	-	$ -	-
TOTAL	**Ocean Tides Inc**		**92,300**	**60,480**	**-**	**-**	**$ -**	**-**
82620431	55630	SPED TUITION TO TRUDEAU	172,919	193,617	205,522	215,151	$ 222,702	7,552
TOTAL	**Pathway Strategic**		**172,919**	**193,617**	**205,522**	**215,151**	**$ 222,702**	**7,552**
82940431	55630	SPED TUITION TO SARGENT	515,453	726,157	758,041	725,415	$ 743,618	18,203
TOTAL	**Sargent**		**515,453**	**726,157**	**758,041**	**725,415**	**$ 743,618**	**18,203**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
83260431	55630	SPED TUITION TO MEETING STREET	117,883	24,278	-	-	$ -	-
TOTAL	**Meeting Street School**		**117,883**	**24,278**	**-**	**-**	**$ -**	**-**
83690431	55630	SPED TUITION TO GRODEN CENTER	12,840	-	-	-	$ -	-
TOTAL	**The Groden Center**		**12,840**	**-**	**-**	**-**	**$ -**	**-**
84220050	55630	TUITION TO FALL RIVER	-	49,699	-	-	$ -	-
TOTAL	**Fall River Deaconess**		**-**	**49,699**	**-**	**-**	**$ -**	**-**
85191428	55630	CCRI CTE PTECH TUITION	-	12,999	-	25,000	$ 25,000	-
TOTAL	**CCRI**		**-**	**12,999**	**-**	**25,000**	**$ 25,000**	**-**
86100431	55630	WATERFORD TUITION TO PRIVATE	-	50,445	47,360	-	$ -	-
TOTAL	**Waterford Country**		**-**	**50,445**	**47,360**	**-**	**$ -**	**-**
86300431	55630	SPED TUITION OCEAN STATE	136,063	94,295	121,155	170,562	$ 158,267	(12,295)
86301431	55630	Tuition to Private Sources	-	-	4,532	-	$ -	-
TOTAL	**Ocean State Academy**		**136,063**	**94,295**	**125,686**	**170,562**	**$ 158,267**	**(12,295)**
86450431	55630	TUITION TO PRIVATE SOURCES	7,283	-	13,812	-	$ -	-
86452431	55630	DCYF SPED TUITION	-	67,186	78,641	141,011	$ 255,296	114,284
TOTAL	**DCYF Placement**		**7,283**	**67,186**	**92,453**	**141,011**	**$ 255,296**	**114,284**
86480431	55630	TUITION TO PRIVATE SOURCES	204,542	134,069	240,359	246,258	$ 220,000	(26,258)
TOTAL	**Lighthouse School**		**204,542**	**134,069**	**240,359**	**246,258**	**$ 220,000**	**(26,258)**
86760431	55630	TUITIONS TO PRIVATE SOURCES	-	-	16,952	-	$ -	-
TOTAL	**Tri County Community**		**-**	**-**	**16,952**	**-**	**$ -**	**-**
39900431	56406	TEXTBOOKS - NON PUBLIC	14,416	14,260	44,579	15,000	$ 15,000	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
TOTAL	**Non Public Text Books**		**14,416**	**14,260**	**44,579**	**15,000**	**$ 15,000**	**-**
26000311	53301	Training Services	-	405	-	-	$ -	-
26000311	56101	TRANS SUPPLY/MAT OFFICE	-	-	-	750	$ 750	-
26000311	56112	UNIFORM SUPPLIES	-	1,341	-	-	$ -	-
89990046	51327	OTHER ADDITIONAL COMPENSATION	12,913	13,664	14,940	7,000	$ 7,000	-
89990046	52102	LIFE INSURANCE	20	20	33			
89990046	52121	HEALTH SELF INSURED	4,134	2,742	2,719			
89990046	52124	DENTAL SELF INSURED	305	323	337			
89990046	52301	FICA	754	800	879	434	$ 434	-
89990046	52302	MEDICARE	176	187	206	102	$ 102	-
TOTAL	**To be allocated**		**18,303**	**19,482**	**19,113**	**8,286**	**8,286**	**-**
91130122	53503	BH PRE K TESTING	-	-	1,165	1,600	$ 1,600	-
91130122	53706	CATERING FOOD REIMBURSEMENT	-	-	154	600	$ 600	-
91130122	55111	BH PRE K FIELD TRIP ACCOUNT	-	-	-	3,000	$ 3,000	-
91130122	55501	BH PRE-K PRINTING	-	-	610	1,500	$ 1,500	-
91130122	55809	BH PRE K EE TRAVEL TCHR	323	(77)	126	1,000	$ 1,000	-
91130122	56101	BH PRE K SUPPLY/MATERIAL GEN	20,474	15,852	14,534	17,000	$ 17,600	600
91130122	56113	BH PRE K GRADUATION SUPPLIES	-	-	-	600	$ -	(600)
91130122	57306	BH PRE K FURNITURE CLASSROOM	5,027	5,524	7,222	7,500	$ 7,500	-
91130216	56101	PREK HEALTH SUPPLIES	59	-	-	-	$ -	-
91130222	51303	BH PRE K TCHR PROF DEV	-	120	-	-	$ -	-
91130232	51110	BH PRE K SPCH PATH SALARY	151,720	157,913	146,301	151,338	$ 145,940	(5,398)
91130232	51327	BH PRE K SPCH PATH OTHER	-	200	300	-	$ -	-
91130232	52102	BH PRE K SPCH PATH LIFE INS	145	154	192	180	$ 180	-
91130232	52105	BH PRE K SPCH PATH DISAB	300	300	289	321	$ 321	-
91130232	52109	IN LIEU OF HEALTH	-	-	-	3,000	$ 3,000	-
91130232	52121	BH PRE K SPCH PATH HEALTH	26,528	26,210	26,489	22,610	$ 24,052	1,443
91130232	52124	BH PRE K SPCH PATH DENTAL	1,406	1,411	1,229	1,069	$ 1,069	-
91130232	52202	BH PRE K SPCH PATH FUTURE	400	-	-	-	$ -	-
91130232	52203	BH PRE K SPCH PATH TCHR/ADM	21,966	22,875	21,447	22,207	$ 22,679	472
91130232	52207	BH PRE K SPCH PATH SURV	230	230	338	230	$ 230	-
91130232	52213	BH PRE K SPCH PATH TCHR/ADM	3,863	3,959	3,612	2,411	$ 2,446	35
91130232	52301	BH PRE K SCPH PATH FICA	-	85	110	-	$ -	-
91130232	52302	BH SPED PRE K SPCH PATH MED	2,073	2,154	2,005	2,159	$ 2,076	(83)
91131100	51110	BH PRE K TCHR SALARY	360,440	400,279	406,389	315,624	$ 319,644	4,020
91131100	51327	BH PRE K SPED TCHR OTHER	-	500	-	-	$ -	-
91131100	52102	BH PRE K TCHR LIFE INSURANCE	289	342	455	315	$ 315	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
91131100	52105	BH PRE K TCHR DISAB	596	680	675	562	$ 562	-
91131100	52109	BH PRE K TCHR IN LIEU	3,000	-	-	-	$ -	-
91131100	52121	BH PRE K TCHR HEALTH	60,118	78,863	93,110	79,134	$ 76,625	(2,509)
91131100	52124	BH PRE K TCHR DENTAL	3,178	4,697	4,673	3,377	$ 3,377	-
91131100	52202	BH PRE K TCHR FUTURE	800	-	-	-	$ -	-
91131100	52203	BH PRE K TCHR TCHR/ADM	52,057	59,611	60,827	47,470	$ 49,672.69	2,203
91131100	52204	BH PRESCH TCHR NON CERTIFIED	-	36	-	-	$ -	-
91131100	52207	BH PRE K TCHR SURV	460	587	518	403	$ 403	-
91131100	52213	BH PRE K TCHR TCHR/ADM	6,839	5,510	5,571	5,741	$ 5,810	70
91131100	52301	BH PRE K TCHR FICA	-	122	121	-	$ -	-
91131100	52302	BH SPED PRE K TCHR MED	4,936	5,363	5,390	4,303	$ 4,368	66
91131100	52901	BH PRE K TCHR FSA/DEP	110	56	27	-	$ -	-
91131100	52917	Tuition Reimbursment Non Tax	-	-	300	-	$ -	-
91131295	51115	SALARY SUBSTITUTES	-	-	6,600	-	$ -	-
91131295	52301	FICA	-	-	409	-	$ -	-
91131295	52302	MEDICARE	-	-	96	-	$ -	-
91131703	51110	BH PRE K SOCIAL WRKR SALARY	36,239	38,397	35,885	41,963	$ 44,393	2,430
91131703	51327	BH PRE K SOCIAL WRKR OTHER	-	100	-	-	$ -	-
91131703	52102	BH PRE K SPED SOCIAL WRKR LIFE	44	46	61	54	$ 90	36
91131703	52105	BH SPED SOCIAL WRKR DISAB	90	90	91	96	$ 161	64
91131703	52109	DCS SPED SOC WRKR LIEU HEALTH	-	1,500	3,000	1,800	$ 1,800	-
91131703	52121	BH PRE K SPED SOCIAL WRKR HEAL	4,716	1,643	-	-	$ -	-
91131703	52124	BH PRE K SPED SOCIAL WRKR DEN	205	71	-	-	$ -	-
91131703	52202	BH PRE K SPED SOCIAL WRKR FUT	200	-	-	-	$ -	-
91131703	52203	BH PRE K SPED SOCIAL WRKR TCHR	5,211	5,517	5,127	6,311	$ 6,898.72	587
91131703	52207	BH SPED PRE K SOCIAL WRKR SURV	69	69	69	69	$ 115	46
91131703	52213	BH PRE K SOCIAL WRKR TCHR/ADM	917	954	862	1,091	$ 1,154	63
91131703	52301	DCS SPED SOCIAL WORKER FICA	-	53	88	-	$ -	-
91131703	52302	BH SPED PRE K SOCIAL WRKR MED	502	575	564	635	$ 670	35
91131704	51110	BH PRE K PSYCH SALARY	37,452	613	-	46,740	$ 47,410	670
91131704	52102	BH SPED PRE K PSYCH LIFE INS	36	1	-	45	$ 45	-
91131704	52105	BH PRE K SPED PSYCH DISAB	75	-	-	80	$ 80	-
91131704	52109	BH SPED PRE K PSYCH LIEU HEALT	-	-	-	1,500	$ 1,500	-
91131704	52203	BH PRE K SPED PATH TCHR/ADM	5,344	-	-	7,030	$ 7,367.59	338
91131704	52207	BH PRE K SPED PSYCH SERV	58	-	-	58	$ 58	-
91131704	52213	BH PRE K SPED PSYCH TCHR/ADM	940	-	-	1,215	$ 1,233	17
91131704	52301	BH PRE K SPED PSYCH FICA	-	38	-	-	$ -	-
91131704	52302	BH SPED PSYCH MED	543	9	-	699	$ 709	10
91132114	51110	PRESC TCHR SAL	54,280	35,750	45,262	47,920	$ 74,532	26,612
91132114	51327	BH PRESCHOOL OTHER ADD'L COMP	-	100	-	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
91132114	52102	BH PRESCH SPED INST TCHR LIFE	138	79	101	180	$ 180	-
91132114	52105	BH PRESCHOOL TCHR DISAB INS	209	150	150	321	$ 321	-
91132114	52109	BH SPED PRESCH TCHR LIEU HEALT	1,200	-	-	-	$ -	-
91132114	52121	BH PRESCH TCHR HEALTH SELF	20,349	20,349	21,083	20,928	$ 17,645	(3,282)
91132114	52124	BH SPED TCHR DENTAL SELF INS	1,069	1,069	1,037	-	$ 342	342
91132114	52202	BH PRESCH SPED TCHR FUTURE	200	-	-	-	$ -	-
91132114	52203	BH PRESCH SPED TCHR TCHR/ADM	-	-	-	7,207	$ 11,582.24	4,375
91132114	52207	BH PRESCH TCHR SURV BENEFITS	-	-	-	230	$ 230	-
91132114	52213	BH PRESCH TCHR TCHR/ADM DEF	-	-	-	1,486	$ 1,938	452
91132114	52301	BH PRESCHOOL TEACHER FICA	-	-	620	-	$ -	-
91132114	52302	BH PRESCHOOL TCHR MEDICARE	700	450	583	620	$ 1,011	391
91132114	52901	BH PRESCHOOL TCHR FSA/DEP	223	-	-	-	$ -	-
91132142	55111	BH PRE K FIELD TRIP	-	750	1,401	-	$ -	-
91133242	52102	BH PRESCH PRE-K TCHR AIDE LIFE	-	0	-	-	$ -	-
91133502	51110	BH PRE K PRGM COORD SALARY	96,599	96,411	98,751	99,825	$ 101,165	1,340
91133502	51327	BH PRE K PRGM COORD OTHER	-	100	-	-	$ -	-
91133502	52102	BH PRGM COORD PRE K LIFE INS	73	77	101	90	$ 90	-
91133502	52105	BH PRE K PRGM COORD DISAB	150	149	150	161	$ 161	-
91133502	52121	BH PRE K PRGM COORD HEALTH	22,349	18,270	21,083	22,610	$ 24,052	1,443
91133502	52124	BH PRE K PRGM COORD DENTAL	1,069	1,064	1,037	1,069	$ 1,069	-
91133502	52202	BH PRE K PRGM COORD FUTURE	200	-	-	-	$ -	-
91133502	52203	BH PRE K PRGM COORD TCHR/ADM	13,177	13,402	13,747	15,014	$ 15,720.99	707
91133502	52207	BH PRE K PRGM COORD SURV	115	115	115	115	$ 115	-
91133502	52213	BH PRESCH SPED PRGM COORD	-	2,320	2,342	-	$ 2,630	2,630
91133502	52301	BH PRE K PRGM COORD FICA	271	314	455	-	$ -	-
91133502	52302	BH SPED PRE K PRGM COORD MED	1,301	1,299	1,332	1,369	$ 1,383	14
91134600	51110	BH PRE K TA SALARY	205,073	180,394	172,300	200,456	$ 212,436	11,980
91134600	51115	SALARY SUBSTITUTES	-	1,005	-	-	$ -	-
91134600	51327	OTHER ADDITIONAL COMPENSATION	-	900	-	-	$ -	-
91134600	52102	BH PRE K TA LIFE INSURANCE	406	396	510	810	$ 810	-
91134600	52109	BH PRE K TA IN LIEU	15,300	11,700	12,600	15,000	$ 18,000	3,000
91134600	52121	BH PRE K TA HEALTH	61,148	49,549	33,435	83,309	$ 61,975	(21,334)
91134600	52124	BH PRE K TA DENTAL	2,485	1,965	1,489	4,345	$ 4,345	-
91134600	52204	BH PRE K TA NC PENSION	31,994	27,964	26,824	34,821	$ 34,821	-
91134600	52301	BH PRE K TA FICA	12,701	11,228	10,877	12,093	$ 13,340	1,248
91134600	52302	BH PRE K TA MED	2,970	2,626	2,544	2,828	$ 3,120	292
91134600	52901	BH PRE K TA FSA/DEP	433	148	135	-	$ -	-
TOTAL	**Preschool Babcock Hall**		**1,366,158**	**1,323,321**	**1,327,093**	**1,377,442**	**$ 1,412,267**	**34,824**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
10480431	55660	TUITION TO CHARTER SCHOOLS	-	8,227	-	-	$ -	-
TOTAL	**Highlander Charter**		**-**	**8,227**	**-**	**-**	**$ -**	**-**
10520431	55660	TUITION TO CHARTER - KINGSTON	94,410	111,065	131,775	128,884	$ 134,421	5,537
TOTAL	**Kingston Hill Academy**		**94,410**	**111,065**	**131,775**	**128,884**	**$ 134,421**	**5,537**
10551142	55660	TUITION TO CHARTER - COMPASS	531,056	497,734	404,110	386,652	$ 384,060	(2,592)
TOTAL	**The Compass School**		**531,056**	**497,734**	**404,110**	**386,652**	**$ 384,060**	**(2,592)**
75800431	55660	TUITION TO CHARTER SCHOOLS	15,735	-	17,570	-	$ -	-
TOTAL	**Beacon Charter School**		**15,735**	**-**	**17,570**	**-**	**$ -**	**-**
10620431	55660	TUITION TO CHARTER - GREENE	121,946	86,384	57,103	73,648	$ 76,812	3,164
TOTAL	**The Greene School**		**121,946**	**86,384**	**57,103**	**73,648**	**$ 76,812**	**3,164**
10671431	55660	TUITION TO CHARTER ACHIEVE	-	-	-	18,412	$ 19,203	791
TOTAL	**Achievement First PVD**		**-**	**-**	**-**	**18,412**	**$ 19,203**	**791**
11803043	55640	SPED TUITION TO WEST BAY	140,063	152,952	86,825	85,490	$ 141,910	56,420
TOTAL	**West Bay Collaborative**		**140,063**	**152,952**	**86,825**	**85,490**	**$ 141,910**	**56,420**
15902043	55110	OUT OF DIST STUDENT TRANS	67,134	48,822	109,864	69,261	$ 69,261	-
15902500	55110	OUT OF DIST STUDENT TRANS	-	82,439	168,922	58,585	$ 58,585	-
26204519	51110	OOD SPED BUS DRIVER SALARY	35,926	113,309	123,570	228,766	$ 223,519	(5,247)
26204519	51201	OOD SPED BUS DRIVER REGULAR OT	-	5,787	6,054	6,460	$ 6,460	-
26204519	52102	TRANS SPED BUS DRIVER LIFE INS	52	128	161	315	$ 270	(45)
26204519	52109	SPED OOD BUS DRIVER LIEU HEALT	-	-	-	-	$ 6,000	6,000
26204519	52121	SPED BUS DRIVER HEALTH	15,979	27,956	24,290	50,415	$ 54,307	3,892
26204519	52124	SPED BUS DRIVER DENTAL	764	2,002	666	1,736	$ 1,736	-
26204519	52204	SPED BUS DRIVER NC PENSION	3,622	11,174	11,534	23,539	$ 19,641	(3,898)
26204519	52301	SPED BUS DRIVER FICA	1,972	6,720	7,402	13,834	$ 13,458	(376)
26204519	52302	SPED BUS DRIVER MED	461	1,619	1,731	3,235	$ 3,147	(88)
26204519	52901	SPED BUS DRIVER FSA/DEP	2	-	8	-	$ -	-

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
26204522	51115	SPED OOD SUB BUS DRIVER SALARY	4,193	1,462	11,017	-	$ -	-
26204522	51201	OOD SUB BUS DRIVER REGULAR OT	212	12,614	-	-	$ -	-
26204522	52102	SPED SUB BUS DRIVER LIFE INS	6	11	15	-	$ -	-
26204522	52121	SPED SUB BUS DRIVER HEALTH	835	1,914	1,509	-	$ -	-
26204522	52124	SPED SUB BUS DRIVER DENTAL	123	71	52	-	$ -	-
26204522	52204	SPED SUB BUS DRIVER NC PENSION	508	27	164	-	$ -	-
26204522	52301	SPED SUB BUS DRIVER FICA	256	830	650	-	$ -	-
26204522	52302	SPED SUB BUS DRIVER MED	60	194	152	-	$ -	-
26204522	52901	SPED SUB BUS DRIVER FSA/DEP	21	-	-	-	$ -	-
59024512	51110	OOD SPED BUS AIDE SALARY	13,446	5,409	17,368	20,763	$ 23,491	2,728
59024512	51201	OOD BUS AIDE REG OT	-	244	-	-	$ -	-
59024512	52102	SPED OUT OF DIST BUS AIDE LIFE	9	8	13	18	$ 18	-
59024512	52121	OUT/DIST BUS AIDE HEALTH	-	-	14	17,779	$ 19,169	1,390
59024512	52124	SPED BUS AIDE DENTAL	-	-	1	-	$ -	-
59024512	52204	SPED BUS AIDE NC PENSION	28	31	57	2,455	$ 2,455	-
59024512	52301	SPED BUS AIDE FICA	834	350	1,076	1,035	$ 1,186	151
59024512	52302	OUT OF DIST SPED BUS AIDE MED	195	82	252	242	$ 277	35
59024517	51115	OOD SUB BUS AIDE SALARY	-	-	40	-	$ -	-
59024517	52121	OUT/DIST SUB BUS AIDE HEALTH	-	-	15	-	$ -	-
59024517	52124	SUB BUS AIDE DENTAL	-	-	1	-	$ -	-
59024517	52204	SUB BUS AIDE NC PENSION	-	-	4	-	$ -	-
59024517	52301	SUB BUS AIDE FICA	-	-	2	-	$ -	-
59024517	52302	OUT OF DIST SUB BUS AIDE MED	-	-	0	-	$ -	-
TOTAL	**Out of District Transportation**		**146,638**	**323,204**	**486,608**	**498,437**	**$ 502,978**	**4,541**
18005100	51328	EARY RETIREMENT PAYOUT	570,000	280,000	50,000	-	$ -	-
18005100	51332	Sick Payout Non Severance	-	-	3,113	-	$ -	-
18005100	52102	RETIREES LIFE INSURANCE	143,253	191,121	200,272	211,928	$ 211,928	-
18005100	52203	RETIREES TCHR/ADM	126,977	116,640	113,270	123,912	$ 123,912	-
18005100	52301	RETIREES FICA	35,340	17,360	3,100	-	$ -	-
18005100	52302	RETIREES MED	8,265	4,060	770	-	$ -	-
TOTAL	**Retiree Benefits**		**883,836**	**609,180**	**370,524**	**335,840**	**$ 335,840**	**-**
41032700	51338	WMS SUMMER SCHOOL TCHR	6,250	8,284	8,190	8,458	$ 8,458	-
41032700	52301	WMS SUMMER SCHOOL TCHR FICA	388	514	508	524	$ 524	-
41032700	52302	WMS SUMMER SCHOOL TCHR MED	91	120	119	123	$ 123	-
TOTAL	**WMS Summer School**		**6,728**	**8,917**	**8,817**	**9,105**	**$ 9,105**	**-**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51042590	51338	WHS SUMMER SCHOOL TCHR	11,250	11,459	11,750	16,762	$ 16,762	-
51042590	52301	WHS SUMMER SCHOOL TCHR FICA	698	710	729	1,039	$ 1,039	-
51042590	52302	WHS SUMMER SCHOOL TCHR MED	163	166	170	243	$ 243	-
TOTAL	**WHS Summer School**		**12,111**	**12,335**	**12,649**	**18,045**	**$ 18,045**	**-**
33111100	51308	SES ASP TEACHER	495	270	5,085	-	$ -	-
33111100	51327	DCS INST TCHR OTHER	-	-	-	-	$ -	-
33111100	52102	SES ASP TCHR LIFE	1	0	5	-	$ -	-
33111100	52105	SES ASP TCHR DISABILITY	-	1	8	-	$ -	-
33111100	52121	SES ASP TCHR HEALTH	63	-	614	-	$ -	-
33111100	52124	SES ASP TCHR DENTAL	3	-	32	-	$ -	-
33111100	52301	DCS TEACHER FICA	-	-	3	-	$ -	-
33111100	52302	SES ASP TCHR MEDICARE	7	4	69	-	$ -	-
33111100	52901	SES ASP TCHR FSA/DEP CARE	-	-	2	-	$ -	-
33114600	51308	SES ASP TA	90	490	-	-	$ -	-
33114600	52102	SES ASP TA LIFE	0	1	-	-	$ -	-
33114600	52121	SES ASP TA HEALTH	30	362	-	-	$ -	-
33114600	52124	SES ASP TA DENTAL	2	15	-	-	$ -	-
33114600	52301	SES ASP TA FICA	5	24	-	-	$ -	-
33114600	52302	SES ASP TA MEDICARE	1	6	-	-	$ -	-
TOTAL	**Springbrook ASP**		**699**	**1,172**	**5,819**	**-**	**$ -**	**-**
34103011	51201	WMS ASP TEACHER OT	-	-	1,078	-	$ -	-
34103011	51308	WMS ASP TCHR	-	4,034	5,922	11,500	$ 11,500	-
34103011	52102	WMS ASP TCHR LIFE INSURANCE	-	9	34	-	$ -	-
34103011	52105	WMS ASP TCHR DISAB	-	-	11	-	$ -	-
34103011	52121	WMS ASP TCHR HEALTH	-	1,021	1,668	-	$ -	-
34103011	52124	WMS ASP TCHR DENTAL	-	38	93	-	$ -	-
34103011	52204	WMS ASP TCHR NON CERTIFIED	-	83	20	-	$ -	-
34103011	52301	WMS ASP TCHR FICA	-	231	392	713	$ 713	-
34103011	52302	WMS ASP TCHR MED	-	54	92	167	$ 167	-
34103011	52901	WMS ASP TCHR FSA/DEP	-	6	12	-	$ -	-
41032213	51308	WMS ASP ROBOTICS TCHR	-	-	-	2,835	$ 2,835	-
41032213	52301	WMS ROBOTICS TCHR FICA	-	-	-	176	$ 176	-
41032213	52302	WMS ROBOTICS TCHR MED	-	-	-	41	$ 41	-
TOTAL	**WMS After School**		**-**	**5,476**	**9,321**	**15,432**	**$ 15,432**	**-**

Westerly Public Schools Proposed Budget Detail
2024-2025

ORG	OBJ	Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024 Revised	Budget 2025	Inc/(Dec)
51045111	51308	WHS AFTER SCHOOL TEACHER	-	-	-	3,195	$ 3,195	-
51045111	52301	WHS AT RISK TCHR FICA	-	-	-	256	$ 256	-
51045111	52302	WHS AT RISK TCHR MED	-	-	-	46	$ 46	-
TOTAL	**WHS After School**		**-**	**-**	**-**	**3,497**	**$ 3,497**	**-**
10100997	59101	TRANSFER OUT	1,385,694	74,208	531,500	-	$ -	-
TOTAL	**Balance Sheet Transactions**		**1,385,694**	**74,208**	**531,500**	**-**	**$ -**	**-**
		GRAND TOTAL	**58,021,835**	**57,039,835**	**57,927,926**	**59,073,312**	**$ 59,534,359**	**461,047**

Westerly Public Schools
FTE Staffing Report by Location 2024-2025

Position	GROUP	Location	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	ANNUAL FY2024	FTE CHANGE	FTE FY2023	ANNUAL FY2023	FTE CHANGE	FTE FY2022	ANNUAL FY2022	FTE CHANGE	FTE FY2021	ANNUAL FY2021	FTE CHANGE	FTE FY2020	FTE FY2019
BOILERMAN/CUST	808	BES	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.50
		BES Total	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**0.50**
BOILERMAN	808	BHALL	1.00	53,539	0.00	1.00	51,147	1.00	0.00		0.00	0.00		0.00	0.00		0.00		
BOILERMAN/CUST	808	BHALL	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	48,736	0.00	1.00	47,786	0.00	1.00	1.00
CUSTODIAN/MAINTENANCE	808	BHALL	3.00	148,501	0.00	3.00	141,325	0.00	3.00	142,327	0.00	3.00	138,407	-0.50	3.50	157,894	0.50	3.00	3.00
		BHALL Total	**4.00**	**202,040**	**0.00**	**4.00**	**192,472**	**1.00**	**3.00**	**142,327**	**-1.00**	**4.00**	**187,143**	**-0.50**	**4.50**	**205,680**	**0.50**	**4.00**	**4.00**
BOILERMAN	808	BLDG OP	1.00	53,539	0.00	1.00	51,147	0.00	1.00	51,606	0.00	1.00	51,606	0.00	1.00	50,587	0.00	1.00	0.50
BUILDING & MAINT MANAGER	NU	BLDG OP	1.00	59,160	0.00	1.00	65,760	0.00	1.00	57,087	0.00	1.00	56,160	1.00	0.00	-	0.00	0.00	0.00
DIRECTOR OF FACILITIES	NU	BLDG OP	1.00	95,760	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
CALENDAR YEAR SECRETARY	808	BLDG OP	1.00	47,570	0.00	1.00	46,260	0.00	1.00	45,448	0.00	1.00	45,011	0.00	1.00	44,138	0.12	0.88	0.88
ELECTRICIAN	808	BLDG OP	1.00	73,549	0.00	1.00	71,157	0.00	1.00	72,220	0.00	1.00	71,519	0.00	1.00	70,117	0.00	1.00	1.00
PLUMBER	808	BLDG OP	1.00	73,549	0.00	1.00	71,157	0.00	1.00	72,220	0.00	1.00	71,519	0.00	1.00	70,117	1.00	0.00	0.00
		BLDG OP Total	**6.00**	**403,127**	**1.00**	**5.00**	**305,481**	**0.00**	**5.00**	**298,581**	**0.00**	**5.00**	**295,815**	**1.00**	**4.00**	**234,959**	**1.12**	**2.88**	**2.38**
CROSSING GUARD	NU	CROSSING GUARD	3.00	45,427	0.00	3.00	44,008	0.00	3.00	38,272	0.00	3.00	35,434	0.00	3.00	33,251	0.00	3.00	3.00
		CROSSING GUARD Total	**3.00**	**45,427**	**0.00**	**3.00**	**44,008**	**0.00**	**3.00**	**38,272**	**0.00**	**3.00**	**35,434**	**0.00**	**3.00**	**33,251**	**0.00**	**3.00**	**3.00**
ART TEACHER	WTA	DCS	1.17	76,530	0.50	0.67	49,956	0.07	0.60	52,809	0.00	0.60	45,377	0.00	0.60	41,736	0.00	0.60	0.60
BOILERMAN/CUST	808	DCS	1.00	50,918	0.00	1.00	48,526	0.00	1.00	48,911	0.00	1.00	48,436	0.00	1.00	47,487	1.00	0.00	1.00
BUILDING ASSISTANT	808	DCS	0.71	31,840	0.00	0.71	30,914	0.00	0.71	30,282	0.00	0.71	29,993	0.00	0.71	29,415	0.00	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	DCS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
BUS MONITOR	808 TR	DCS	5.38	82,088	-0.72	6.10	87,218	0.00	6.10	87,731	-1.44	7.54	94,691	-0.36	7.90	90,980	-1.43	9.33	9.69
CAFETERIA/RECESS AIDE	NU OTHER	DCS	2.58	60,480	0.00	2.58	58,590	0.00	2.58	56,700	0.00	2.58	46,305	0.00	2.58	43,470	0.00	2.58	1.81
CUSTODIAN/MAINTENANCE	808	DCS	1.00	49,534	0.00	1.00	47,142	0.00	1.00	47,476	0.00	1.00	46,169	0.00	1.00	44,970	-1.00	2.00	2.00
DEAN OF TEACHING & LEARNING	WTA	DCS	0.00	-	-0.67	0.67	66,074	-0.33	1.00	100,104	0.00	1.00	94,204	0.00	1.00	91,279	0.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	DCS	1.00	49,980	0.00	1.00	49,000	0.00	1.00	44,728	0.00	1.00	44,050	0.00	1.00	42,354	0.00	1.00	1.00
GRADE 1 TEACHER	WTA	DCS	3.00	278,017	0.00	3.00	273,996	0.00	3.00	270,036	0.00	3.00	250,539	0.00	3.00	265,247	0.00	3.00	3.00
GRADE 2 TEACHER	WTA	DCS	3.00	279,328	0.00	3.00	275,307	0.00	3.00	271,347	0.00	3.00	269,547	0.00	3.00	263,569	0.00	3.00	3.00
GRADE 3 TEACHER	WTA	DCS	3.00	284,994	0.00	3.00	280,974	0.00	3.00	230,804	0.00	3.00	256,869	0.00	3.00	250,788	0.00	3.00	3.00
GRADE 4 TEACHER	WTA	DCS	3.00	280,972	0.00	3.00	244,160	0.00	3.00	233,560	0.00	3.00	272,124	0.00	3.00	265,646	-1.00	4.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	DCS	1.20	111,911	0.00	1.20	110,303	-0.30	1.50	126,766	0.00	1.50	122,384	0.03	1.47	121,697	0.06	1.41	1.55
KINDERGARTEN TEACHER	WTA	DCS	3.00	275,928	0.00	3.00	271,907	0.00	3.00	267,948	0.00	3.00	267,947	0.00	3.00	261,569	0.00	3.00	3.00
LIBRARIAN	WTA	DCS	0.70	66,545	-0.30	1.00	93,725	0.00	1.00	92,404	0.00	1.00	93,004	0.00	1.00	91,279	0.00	1.00	1.00
LITERACY ASSITANT	NU	DCS	0.81	30,631	0.00	0.81	30,030	0.00	0.81	24,509	0.00	0.81	24,133	0.00	0.81	23,205	0.06	0.75	0.75
MATH INTERVENTIONIST	WTA	DCS	1.00	98,099	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
MECHANICS	808	DCS	0.28	15,236	0.00	0.28	14,590	0.00	0.28	14,736	0.00	0.28	14,593	0.00	0.28	14,308	0.00	0.28	0.27
MUSIC TEACHER	WTA	DCS	0.33	30,195	0.00	0.33	29,748	-0.27	0.60	54,303	0.00	0.60	54,303	-0.10	0.70	62,106	-0.05	0.75	1.00
NURSE/TEACHER	WTA	DCS	1.00	73,989	0.00	1.00	81,989	0.00	1.00	73,989	0.00	1.00	69,560	0.00	1.00	86,290	0.00	1.00	1.00
PARAPROFESSIONAL- KINDERGARTEN	808	DCS	1.50	48,803	0.00	1.50	47,414	0.00	1.50	46,196	0.00	1.50	45,752	0.00	1.50	44,865	0.00	1.50	1.50
PROGRAM PARAPROFESSIONAL	808	DCS	13.00	437,690	1.00	12.00	385,820	3.00	9.00	283,462	-0.80	9.80	296,588	0.80	9.00	259,455	2.00	7.00	7.00
PRINCIPAL	NU	DCS	1.00	122,634	0.00	1.00	120,859	0.00	1.00	121,442	0.00	1.00	119,109	0.00	1.00	114,139	0.00	1.00	1.00
PSYCHOLOGIST	WTA	DCS	0.50	30,778	0.00	0.50	26,798	0.00	0.50	46,080	0.00	0.50	46,080	0.00	0.50	45,217	0.00	0.50	0.50
READING SPECIALIST	WTA	DCS	1.00	94,065	0.00	1.00	92,725	0.00	1.00	91,404	0.00	1.00	91,404	0.00	1.00	90,879	0.00	1.00	1.00
SCHOOL BUS DRIVER	808 TR	DCS	2.10	82,571	-0.13	2.23	65,260	-0.40	2.63	74,612	-0.13	2.76	75,265	-0.26	3.02	79,572	0.13	2.89	3.69
SOCIAL WORKER	WTA	DCS	1.00	67,189	0.00	1.00	62,989	0.00	1.00	91,404	0.00	1.00	91,404	0.00	1.00	88,779	0.00	1.00	1.00
SPARE BUS DRIVER	808 TR	DCS	0.39	17,463	0.00	0.39	13,374	-0.13	0.52	17,949	0.00	0.52	16,154	0.13	0.39	11,938	0.00	0.39	0.26
SPECIAL ED BUS AIDE	808 TR	DCS	1.63	51,392	0.00	1.63	46,032	0.00	1.63	44,509	0.00	1.63	47,859	-0.03	1.66	47,079	0.29	1.37	1.33
SPECIAL ED DRIVER	808 TR	DCS	0.39	13,722	-0.14	0.53	14,912	0.00	0.53	14,429	0.00	0.53	14,277	0.00	0.53	13,728	-0.13	0.66	0.00
SPECIAL EDUCATION TEACHER	WTA	DCS	5.00	442,259	-0.50	5.50	447,797	0.00	5.50	442,506	1.20	4.30	392,031	0.30	4.00	347,275	1.00	3.00	4.00
SPEECH PATHOLOGIST	WTA	DCS	1.00	93,165	0.00	1.00	91,825	0.00	1.00	81,989	0.00	1.00	72,049	0.00	1.00	69,819	0.00	1.00	1.00
WORLD LANGUAGE TEACHER	WTA	DCS	0.33	30,744	0.00	0.33	30,302	0.00	0.33	23,080	0.20	0.13	12,064	-0.20	0.33	29,590	0.00	0.33	0.33
		DCS Total	**62.00**	**3,759,690**	**0.04**	**61.96**	**3,590,256**	**1.64**	**60.32**	**3,508,205**	**-0.97**	**61.29**	**3,464,267**	**0.31**	**60.98**	**3,379,730**	**-0.08**	**61.06**	**61.98**
SAFETY OFFICER	NU	DISTRICT	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.50	0.50	0.50
		DISTRICT Total	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**-0.50**	**0.50**	**0.50**
DEPUTY FINANCE DIRECTOR	NU	FINANCE	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	83,100	0.00	1.00	75,000	0.00	1.00	1.00
DIRECTOR OF FINANCE AND OPERATIONS	NU	FINANCE	1.00	126,534	0.00	1.00	124,101	0.00	1.00	111,601	0.00	1.00	107,050	0.00	1.00	105,000	0.00	1.00	1.00
FINANCE ASSISTANT	NU	FINANCE	2.00	122,229	1.00	1.00	58,581	0.00	1.00	55,947	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
PURCHASING COORDINATOR	808	FINANCE	0.00	-	-1.00	1.00	51,481	0.00	1.00	50,825	0.00	1.00	50,336	0.00	1.00	48,859	0.00	1.00	1.00
		FINANCE Total	**3.00**	**248,763**	**0.00**	**3.00**	**234,163**	**0.00**	**3.00**	**218,373**	**0.00**	**3.00**	**240,487**	**0.00**	**3.00**	**228,859**	**0.00**	**3.00**	**3.00**
ACCOUNTS PAYABLE COOR (TOWN)	NU TOWN	FINANCE/TOWN	1.00	60,310	0.00	1.00	58,209	0.00	1.00	51,770	0.00	1.00	50,332	0.00	1.00	49,578	0.00	1.00	1.00
HR/PR ASSISTANT (TOWN)	NU TOWN	FINANCE/TOWN	0.00		0.00	0.00		0.00	0.00		0.00	0.00	-	-0.10	0.10	4,500	-0.50	0.60	0.60
PAYROLL SPECIALIST (TOWN)	NU TOWN	FINANCE/TOWN	0.40	22,462	0.00	0.40	27,023	0.00	0.40	21,949	0.00	0.40	21,518	-0.20	0.60	36,217	0.00	0.60	0.60
PAYROLL SUPERVISOR (TOWN)	NU TOWN	FINANCE/TOWN	0.60	42,428	0.00	0.60	45,939	0.00	0.60	43,731	0.00	0.60	38,976	0.60	0.00	-	0.00	0.00	0.00
PURCHASING AGENT (TOWN)	NU TOWN	FINANCE/TOWN	0.50	45,686	0.00	0.50	43,295	0.00	0.50	41,529	0.00	0.50	39,917	0.00	0.50	39,327	0.00	0.50	0.50
		FINANCE/TOWN Total	**2.50**	**170,886**	**0.00**	**2.50**	**174,466**	**0.00**	**2.50**	**158,979**	**0.00**	**2.50**	**150,743**	**0.30**	**2.20**	**129,622**	**-0.50**	**2.70**	**2.70**
CLINIC ASSISTANT	808	HEALTH	1.55	48,801	0.00	1.55	47,359	0.14	1.41	42,121	0.00	1.41	41,712	0.00	1.41	40,894	0.00	1.41	1.41
		HEALTH Total	**1.55**	**48,801**	**0.00**	**1.55**	**47,359**	**0.14**	**1.41**	**42,121**	**0.00**	**1.41**	**41,712**	**0.00**	**1.41**	**40,894**	**0.00**	**1.41**	**1.41**
ADMINISTRATIVE ASSISTANT/HR	NU	HR	1.00	49,920	0.00	1.00	49,327	0.00	1.00	48,015	0.00	1.00	47,288	0.00	1.00	45,469	0.00	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	NU	HR	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	1.00
HUMAN RESOURCE GENERALIST	NU	HR	1.00	66,137	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
HUMAN RESOURCE COORDINATOR	NU	HR	1.00	64,770	0.00	1.00	63,500	0.00	1.00	72,000	0.00	1.00	67,600	0.00	1.00	65,000	0.00	1.00	1.00
		HR Total	**3.00**	**180,827**	**1.00**	**2.00**	**112,827**	**0.00**	**2.00**	**120,015**	**0.00**	**2.00**	**114,888**	**0.00**	**2.00**	**110,469**	**0.00**	**2.00**	**3.00**
SPECIAL ED BUS AIDE	808 TR	OOD TRANS	1.00	23,491	0.00	1.00	20,763	0.00	1.00	19,938	0.00	1.00	21,877	-1.00	2.00	42,071	-1.00	3.00	3.00
SPECIAL ED DRIVER	808 TR	OOD TRANS	3.00	150,930	-1.00	4.00	163,741	-1.00	5.00	183,322	0.00	5.00	180,592	0.00	5.00	173,722	0.00	5.00	6.00

Position	GROUP	Location	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	ANNUAL FY2024	FTE CHANGE	FTE FY2023	ANNUAL FY2023	FTE CHANGE	FTE FY2022	ANNUAL FY2022	FTE CHANGE	FTE FY2021	ANNUAL FY2021	FTE CHANGE	FTE FY2020	FTE FY2019
VAN DRIVER	808 TR	OOD TRANS	3.00	72,589	0.00	3.00	65,025	3.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
		OOD TRANS Total	**7.00**	**247,010**	**-1.00**	**8.00**	**249,529**	**2.00**	**6.00**	**203,260**	**0.00**	**6.00**	**202,469**	**-1.00**	**7.00**	**215,793**	**-1.00**	**8.00**	**9.00**
EARLY CHIDHOOD COORDINATOR	WTA	PRE-K	1.00	101,165	0.00	1.00	99,825	0.00	1.00	98,504	0.00	1.00	97,604	0.00	1.00	95,879	0.00	1.00	1.00
MUSIC TEACHER	WTA	PRE-K	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.25	0.25	0.00
NURSE TEACHER	WTA	PRE-K	0.80	74,532	0.00	0.80	47,920	0.00	0.80	54,987	0.00	0.80	54,987	0.80	0.00	-	0.00	0.00	0.00
PROGRAM PARA - PRE SCHOOL	808	PRE-K	6.10	212,436	0.00	6.10	200,456	0.00	6.10	198,784	0.00	6.10	195,843	-0.80	6.90	207,729	0.00	6.90	6.90
PRESCHOOL TEACHER	WTA	PRE-K	3.50	319,644	0.00	3.50	315,624	-1.00	4.50	394,393	0.00	4.50	390,893	0.00	4.50	383,590	0.50	4.00	4.00
PSYCHOLOGIST	WTA	PRE-K	0.50	47,410	0.00	0.50	46,740	0.00	0.50	46,080	0.00	0.50	41,131	0.00	0.50	38,097	0.00	0.50	0.50
SOCIAL WORKER	WTA	PRE-K	0.60	44,393	0.00	0.60	41,963	0.00	0.60	40,314	0.00	0.60	38,697	0.00	0.60	37,325	0.00	0.60	0.00
SPEECH PATHOLOGIST	WTA	PRE-K	2.00	145,940	0.00	2.00	151,338	0.00	2.00	161,343	0.00	2.00	155,900	0.00	2.00	150,987	0.40	1.60	2.00
		PRE-K Total	**14.50**	**945,520**	**0.00**	**14.50**	**903,866**	**-1.00**	**15.50**	**994,405**	**0.00**	**15.50**	**975,055**	**0.00**	**15.50**	**913,607**	**0.65**	**14.85**	**14.40**
ASSISTANT SUPERINTENDENT	NU	PRGM/CURR	1.00	149,450	0.00	1.00	149,450	0.00	1.00	147,700	0.00	1.00	139,197	0.00	1.00	134,002	0.00	1.00	1.00
DISTRICT DEPT HEAD FINE ARTS	WTA	PRGM/CURR	0.40	37,430	0.00	0.40	36,894	0.00	0.40	36,366	0.00	0.40	36,366	0.00	0.40	35,516	0.00	0.40	0.40
DISTRICT DEPT HEAD FOREIGN LANGUAGE	WTA	PRGM/CURR	0.40	39,088	0.00	0.40	38,552	0.00	0.40	38,024	0.00	0.40	38,024	0.00	0.40	37,174	0.00	0.40	0.40
DISTRICT DEPT HEAD PHYSICAL EDUCATIO	WTA	PRGM/CURR	0.40	39,106	0.00	0.40	38,570	0.00	0.40	38,042	0.00	0.40	37,682	0.00	0.40	36,671	0.00	0.40	0.40
DISTRICT DEPT HEAD STUDENT SERVICES	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.40
DISTRICT DEPT HEAD TECHNOLOGY	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.40	0.40	0.40
ELA DISTRICT COORDINATOR	WTA	PRGM/CURR	0.32	30,229	0.00	0.32	29,800	0.00	0.32	29,377	0.00	0.32	29,377	0.00	0.32	28,697	0.00	0.32	0.32
ELL DISTRICT COORDINATOR	WTA	PRGM/CURR	0.60	45,798	0.00	0.60	58,875	0.00	0.60	58,084	0.00	0.60	58,083	0.00	0.60	56,807	0.00	0.60	0.60
READING SPECIALIST	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.10	0.10	0.00
STEM CORD	WTA	PRGM/CURR	0.29	26,296	0.00	0.29	25,907	0.00	0.29	25,525	0.00	0.29	27,029	0.00	0.29	27,518	0.00	0.29	0.29
		PRGM/CURR Total	**3.41**	**367,397**	**0.00**	**3.41**	**378,048**	**0.00**	**3.41**	**373,118**	**0.00**	**3.41**	**365,758**	**0.00**	**3.41**	**356,385**	**-0.50**	**3.91**	**4.21**
ART TEACHER	WTA	SES	1.16	75,067	0.50	0.66	49,895	0.06	0.60	49,506	0.00	0.60	43,159	-0.20	0.80	52,627	0.00	0.80	0.80
BOILERMAN/CUST	808	SES	1.00	51,418	0.00	1.00	49,026	0.00	1.00	49,411	0.00	1.00	48,936	0.00	1.00	47,986	0.00	1.00	1.00
BUILDING ASSISTANT	808	SES	0.71	31,340	0.00	0.71	30,414	0.00	0.71	30,282	0.00	0.71	29,993	0.00	0.71	29,415	0.00	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	SES	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	0.75
BUS MONITOR	808 TR	SES	4.89	74,608	-0.66	5.55	79,271	0.00	5.55	79,738	-1.30	6.85	86,064	-0.33	7.18	82,691	-1.30	8.48	8.81
CAFETERIA/RECESS AIDE	NU OTHER	SES	2.58	60,480	0.00	2.58	58,590	0.00	2.58	56,700	0.00	2.58	46,305	0.00	2.58	43,470	0.00	2.58	1.81
CUSTODIAN/MAINTENANCE	808	SES	1.00	49,234	0.00	1.00	46,842	0.00	1.00	47,676	0.00	1.00	46,369	0.00	1.00	45,270	0.00	1.00	1.00
DEAN OF TEACHING & LEARNING	WTA	SES	0.00	-	-0.67	0.67	66,055	-0.33	1.00	95,438	0.00	1.00	94,538	0.00	1.00	92,013	0.00	1.00	1.00
ENGLISH LANGUAGE LEARNER TEACHER	WTA	SES	2.40	216,572	0.00	2.40	222,610	0.00	2.40	219,442	0.00	2.40	197,857	0.00	2.40	216,273	0.00	2.40	2.40
EXECUTIVE ASSISTANT	NU	SES	1.00	49,980	0.00	1.00	49,000	0.00	1.00	44,728	0.00	1.00	44,050	0.00	1.00	42,354	0.00	1.00	1.00
GRADE 1 TEACHER	WTA	SES	3.00	243,085	0.00	3.00	237,316	0.00	3.00	230,104	0.00	3.00	266,680	0.00	3.00	249,441	0.00	3.00	3.00
GRADE 2 TEACHER	WTA	SES	3.00	233,325	0.00	3.00	271,796	0.00	3.00	259,320	0.00	3.00	236,993	0.00	3.00	226,569	0.00	3.00	3.00
GRADE 3 TEACHER	WTA	SES	3.00	275,883	0.00	3.00	239,871	0.00	3.00	230,493	0.00	3.00	234,763	0.00	3.00	246,828	1.00	2.00	3.00
GRADE 4 TEACHER	WTA	SES	3.00	235,260	0.00	3.00	198,194	0.00	3.00	229,560	0.00	3.00	232,841	1.00	2.00	174,680	-1.00	3.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	SES	1.20	97,735	0.00	1.20	93,467	-0.30	1.50	133,574	0.00	1.50	133,573	0.04	1.46	121,620	0.06	1.40	1.89
KINDERGARTEN TEACHER	WTA	SES	3.00	279,383	0.00	3.00	234,511	0.00	3.00	233,094	0.00	3.00	272,524	-1.00	4.00	335,606	1.00	3.00	4.00
LIBRARIAN	WTA	SES	0.60	49,793	-0.40	1.00	78,989	0.00	1.00	91,504	0.00	1.00	82,417	0.00	1.00	76,349	0.00	1.00	1.00
LITERACY ASSITANT	NU	SES	0.81	30,631	0.00	0.81	30,030	0.00	0.81	24,509	0.00	0.81	24,133	0.00	0.81	23,205	0.06	0.75	0.75
MATH INTERVENTIONIST	WTA	SES	1.00	102,765	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
MECHANICS	808	SES	0.24	13,839	0.00	0.24	13,252	0.00	0.24	13,384	0.00	0.24	13,255	0.00	0.24	12,996	0.00	0.24	0.24
MUSIC TEACHER	WTA	SES	1.33	123,962	0.00	1.33	122,174	0.33	1.00	91,016	0.00	1.00	90,116	0.20	0.80	70,712	-0.20	1.00	1.00
NURSE/TEACHER	WTA	SES	1.00	73,989	0.00	1.00	69,939	0.00	1.00	73,989	0.00	1.00	64,536	0.00	1.00	62,007	0.00	1.00	1.00
PARAPROFESSIONAL- ELL	808	SES	1.82	58,543	0.00	1.82	56,858	0.00	1.82	55,744	0.00	1.82	55,206	0.00	1.82	53,829	0.00	1.82	1.78
PARAPROFESSIONAL- KINDERGARTEN	808	SES	1.50	49,003	0.00	1.50	47,614	0.00	1.50	46,696	-0.50	2.00	61,336	0.00	2.00	59,953	0.50	1.50	2.00
PROGRAM PARAPROFESSIONAL	808	SES	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	5.00
PRINCIPAL	NU	SES	1.00	122,634	0.00	1.00	120,859	0.00	1.00	121,442	0.00	1.00	119,109	0.00	1.00	116,454	0.00	1.00	1.00
PSYCHOLOGIST	WTA	SES	0.50	30,778	0.00	0.50	26,798	0.00	0.50	46,080	0.00	0.50	46,080	0.00	0.50	45,217	0.00	0.50	0.50
READING SPECIALIST	WTA	SES	1.00	94,465	0.00	1.00	93,125	0.00	1.00	91,804	0.00	1.00	91,804	0.00	1.00	89,679	0.40	0.60	0.60
SCHOOL BUS DRIVER	808 TR	SES	2.16	84,961	-0.14	2.30	67,148	-0.40	2.70	76,772	-0.14	2.84	77,443	-0.27	3.11	81,875	0.14	2.97	3.78
SOCIAL WORKER	WTA	SES	1.00	93,165	0.00	1.00	69,939	0.00	1.00	90,504	0.00	1.00	90,504	0.00	1.00	88,779	0.00	1.00	0.60
SPARE BUS DRIVER	808 TR	SES	0.41	17,968	0.00	0.41	13,761	-0.13	0.54	18,469	0.00	0.54	16,622	0.13	0.41	12,284	0.00	0.41	0.27
SPECIAL ED BUS AIDE	808 TR	SES	1.80	56,544	0.00	1.80	50,646	0.00	1.80	48,972	0.00	1.80	52,657	0.75	1.05	31,550	0.04	1.01	1.03
SPECIAL ED DRIVER	808 TR	SES	0.41	14,119	-0.13	0.54	15,344	0.00	0.54	14,846	0.00	0.54	14,690	0.00	0.54	14,125	-0.14	0.68	0.00
SPECIAL EDUCATION TEACHER	WTA	SES	2.00	149,687	0.00	2.00	141,609	0.00	2.00	139,066	-0.80	2.80	215,639	0.30	2.50	211,696	0.00	2.50	2.50
SPEECH PATHOLOGIST	WTA	SES	1.00	96,165	0.00	1.00	94,825	0.00	1.00	93,504	0.00	1.00	92,604	0.00	1.00	90,879	0.00	1.00	1.20
WORLD LANGUAGE TEACHER	WTA	SES	0.34	31,676	0.00	0.34	31,220	0.00	0.34	23,779	0.20	0.14	12,073	-0.19	0.33	29,599	0.00	0.33	0.33
		SES Total	**50.86**	**3,268,057**	**-0.50**	**51.36**	**3,070,988**	**-0.77**	**52.13**	**3,151,146**	**-2.54**	**54.67**	**3,234,870**	**0.43**	**54.24**	**3,178,031**	**-0.44**	**54.68**	**61.75**
ASSIST DIRECTOR OF PUPIL PERSONNEL	NU	SPED	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	99,899	1.00	0.00		0.00	0.00	0.00
BEHAVIOR SPECIALIST/MENTAL HEALTH	WTA	SPED	0.00	-	-0.50	0.50	39,403	0.00	0.50	37,403	0.00	0.50	46,808	0.00	0.50	45,945	0.00	0.50	1.00
DIRECTOR OF PUPIL PERSONNEL	NU	SPED	1.00	132,819	0.00	1.00	130,289	0.00	1.00	129,725	0.00	1.00	127,289	0.00	1.00	122,489	0.00	1.00	1.00
MENTAL HEALTH PROVIDER	NU	SPED	1.00	79,864	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
EXECUTIVE ASSISTANT	NU	SPED	1.00	58,840	0.00	1.00	57,686	0.00	1.00	56,142	0.00	1.00	55,291	0.00	1.00	53,165	0.00	1.00	1.00
LOCAL EDUCATION AGENCY COORDINATOR	WTA	SPED	2.00	190,629	0.00	2.00	187,949	0.00	2.00	185,310	1.40	0.60	56,723	-1.40	2.00	183,357	0.00	2.00	2.00
SCHOOL YEAR SECRETARY	808	SPED	1.50	71,215	0.00	1.50	69,256	0.00	1.50	68,042	0.00	1.50	67,389	0.00	1.50	66,084	0.00	1.50	1.49
		SPED Total	**6.50**	**533,367**	**0.50**	**6.00**	**484,583**	**0.00**	**6.00**	**476,622**	**0.40**	**5.60**	**453,399**	**-0.40**	**6.00**	**471,040**	**0.00**	**6.00**	**6.49**
ART TEACHER	WTA	SSS	0.67	50,432	0.00	0.67	49,985	-0.13	0.80	57,200	0.00	0.80	51,629	0.20	0.60	37,204	0.00	0.60	0.60
BOILERMAN/CUST	808	SSS	1.00	50,918	0.00	1.00	48,526	0.00	1.00	49,411	0.00	1.00	48,936	0.00	1.00	47,986	0.00	1.00	1.00
BUILDING ASSISTANT	808	SSS	0.71	31,840	0.00	0.71	30,914	0.00	0.71	29,782	0.00	0.71	29,493	0.00	0.71	28,915	0.00	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	SSS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
BUS MONITOR	808 TR	SSS	4.73	72,024	-0.62	5.35	76,525	0.00	5.35	76,976	-1.26	6.61	83,083	-0.31	6.92	79,827	-1.27	8.19	8.50
CAFETERIA/RECESS AIDE	NU OTHER	SSS	2.58	60,480	0.00	2.58	58,590	0.00	2.58	56,700	0.00	2.58	46,305	0.00	2.58	43,470	0.00	2.58	1.81
CUSTODIAN/MAINTENANCE	808	SSS	1.00	49,734	0.00	1.00	46,510	-1.00	2.00	93,494	1.00	1.00	45,869	0.00	1.00	44,970	0.00	1.00	1.00

Position	GROUP	Location	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	ANNUAL FY2024	FTE CHANGE	FTE FY2023	ANNUAL FY2023	FTE CHANGE	FTE FY2022	ANNUAL FY2022	FTE CHANGE	FTE FY2021	ANNUAL FY2021	FTE CHANGE	FTE FY2020	FTE FY2019
DEAN OF TEACHING & LEARNING	WTA	SSS	0.00	-	-0.66	0.66	66,055	-0.34	1.00	95,104	0.00	1.00	94,204	0.00	1.00	92,479	0.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	SSS	1.00	49,980	0.00	1.00	49,000	0.00	1.00	44,728	0.00	1.00	44,050	0.00	1.00	42,354	0.00	1.00	1.00
GRADE 1 TEACHER	WTA	SSS	3.00	247,976	0.00	3.00	274,999	0.00	3.00	271,038	0.00	3.00	271,038	0.00	3.00	263,661	0.00	3.00	3.00
GRADE 2 TEACHER	WTA	SSS	3.00	217,509	0.00	3.00	242,372	0.00	3.00	258,731	0.00	3.00	248,791	0.00	3.00	242,210	0.00	3.00	3.00
GRADE 3 TEACHER	WTA	SSS	3.00	275,883	0.00	3.00	215,446	0.00	3.00	193,250	0.00	3.00	237,432	0.00	3.00	263,358	0.00	3.00	3.00
GRADE 4 TEACHER	WTA	SSS	3.00	246,896	0.00	3.00	273,118	0.00	3.00	260,642	0.00	3.00	250,702	0.00	3.00	235,726	0.00	3.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	SSS	1.20	111,911	0.00	1.20	110,303	-0.30	1.50	135,273	0.00	1.50	134,373	0.03	1.47	121,697	0.06	1.40	1.65
KINDERGARTEN TEACHER	WTA	SSS	3.00	283,950	0.00	3.00	248,007	0.00	3.00	273,480	0.00	3.00	260,193	0.00	3.00	249,939	-1.00	4.00	4.00
LIBRARIAN	WTA	SSS	0.70	61,715	-0.30	1.00	93,125	0.00	1.00	91,804	0.00	1.00	91,804	0.00	1.00	89,679	0.00	1.00	1.00
LITERACY ASSITANT	NU	SSS	0.81	30,631	0.00	0.81	30,030	0.00	0.81	24,509	-0.01	0.82	24,133	0.00	0.82	23,205	-0.68	1.50	1.50
MATH INTERVENTIONIST	WTA	SSS	1.00	93,165	1.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
MECHANICS	808	SSS	0.24	13,366	0.00	0.24	12,798	0.00	0.24	12,926	0.00	0.24	12,801	0.00	0.24	12,552	0.00	0.24	0.24
MUSIC TEACHER	WTA	SSS	0.34	30,195	0.00	0.34	29,748	-0.06	0.40	36,202	0.00	0.40	36,202	-0.10	0.50	44,350	-0.50	1.00	1.00
NURSE/TEACHER	WTA	SSS	1.00	79,500	0.00	1.00	75,500	0.00	1.00	71,500	0.00	1.00	64,536	0.00	1.00	62,007	0.00	1.00	1.00
PARAPROFESSIONAL- KINDERGARTEN	808	SSS	1.50	48,503	0.00	1.50	47,114	0.00	1.50	46,496	0.00	1.50	46,052	0.00	1.50	45,365	-0.50	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	SSS	10.00	333,749	2.00	8.00	254,722	-2.00	10.00	313,400	0.00	10.00	310,669	0.00	10.00	304,908	0.00	10.00	10.00
PRINCIPAL	NU	SSS	1.00	125,634	0.00	1.00	123,866	0.00	1.00	122,742	0.00	1.00	122,166	0.00	1.00	121,765	0.00	1.00	1.00
PSYCHOLOGIST	WTA	SSS	0.50	47,410	0.00	0.50	46,740	0.00	0.50	46,080	0.00	0.50	41,131	0.00	0.50	38,097	0.00	0.50	0.50
READING SPECIALIST	WTA	SSS	1.00	93,165	0.00	1.00	91,825	0.00	1.00	90,504	0.00	1.00	90,504	0.00	1.00	88,779	0.60	0.40	1.10
SCHOOL BUS DRIVER	808 TR	SSS	1.82	71,503	-0.11	1.93	56,512	-0.34	2.27	64,610	-0.12	2.39	65,176	-0.23	2.62	68,906	0.12	2.50	3.18
SOCIAL WORKER	WTA	SSS	1.00	93,165	0.00	1.00	91,825	0.00	1.00	90,504	0.00	1.00	90,504	0.00	1.00	88,779	0.00	1.00	1.00
SPARE BUS DRIVER	808 TR	SSS	0.34	15,122	0.00	0.34	11,581	-0.12	0.46	15,544	0.00	0.46	13,989	0.12	0.34	10,338	0.00	0.34	0.23
SPECIAL ED BUS AIDE	808 TR	SSS	1.57	49,612	0.00	1.57	44,437	0.00	1.57	42,967	0.00	1.57	46,201	-0.72	2.29	62,493	0.67	1.62	1.62
SPECIAL ED DRIVER	808 TR	SSS	0.34	11,883	-0.11	0.45	12,913	0.00	0.45	12,494	0.00	0.45	12,363	0.00	0.45	11,888	-0.11	0.57	0.00
SPECIAL EDUCATION TEACHER	WTA	SSS	5.00	469,757	0.00	5.00	453,220	0.00	5.00	405,375	0.20	4.80	374,976	0.80	4.00	315,564	0.00	4.00	4.00
SPEECH PATHOLOGIST	WTA	SSS	1.50	145,647	0.00	1.50	143,637	0.00	1.50	141,657	0.00	1.50	141,657	0.50	1.00	93,779	-0.20	1.20	1.40
WORLD LANGUAGE TEACHER	WTA	SSS	0.33	30,744	0.00	0.33	30,302	0.00	0.33	23,080	0.20	0.13	12,064	-0.20	0.33	29,590	0.00	0.33	0.33
		SSS Total	**57.88**	**3,593,999**	**1.20**	**56.68**	**3,440,245**	**-4.29**	**60.97**	**3,548,203**	**0.01**	**60.96**	**3,443,028**	**0.09**	**60.87**	**3,305,840**	**-3.82**	**64.69**	**65.37**
ATTENDANCE OFFICER	NU	STUDENT SUPPORT	0.88	36,606	0.00	0.88	35,888	0.00	0.88	34,929	0.00	0.88	35,789	0.00	0.88	34,413	0.00	0.88	0.88
		STUDENT SUPPORT Total	**0.88**	**36,606**	**0.00**	**0.88**	**35,888**	**0.00**	**0.88**	**34,929**	**0.00**	**0.88**	**35,789**	**0.00**	**0.88**	**34,413**	**0.00**	**0.88**	**0.88**
CALENDAR YEAR SECRETARY	808	SUPT OFFICE	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	SUPT OFFICE	3.00	187,012	0.00	3.00	175,891	0.00	3.00	166,069	0.00	3.00	163,488	0.00	3.00	157,200	1.00	2.00	2.00
SUPERINTENDENT	NU	SUPT OFFICE	1.00	176,904	0.00	1.00	176,904	0.00	1.00	176,493	0.00	1.00	176,493	0.00	1.00	169,920	0.00	1.00	1.00
		SUPT OFFICE Total	**4.00**	**363,916**	**0.00**	**4.00**	**352,795**	**0.00**	**4.00**	**342,562**	**0.00**	**4.00**	**339,981**	**0.00**	**4.00**	**327,120**	**0.00**	**4.00**	**4.00**
CALENDAR YEAR SECRETARY	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	44,511	0.00	1.00	43,638	0.00	1.00	1.00
DIRECTOR OF TECHNOLOGY	NU	TECH	1.00	108,489	0.00	1.00	98,489	0.00	1.00	86,000	0.00	1.00	75,000	0.00	1.00	65,900	0.00	1.00	1.00
EDUCATIONAL TECH SYS CORD	NU	TECH	1.00	57,551	0.00	1.00	56,422	0.00	1.00	54,912	0.00	1.00	54,080	0.00	1.00	52,000	1.00	0.00	0.00
EXECUTIVE TECHNOLOGY ASSISTANT	NU	TECH	1.00	53,605	0.00	1.00	52,554	0.00	1.00	51,154	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
HELPDESK TECHNICIAN	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	0.80
IT FIELD TECHNICIAN	NU	TECH	1.00	55,894	0.00	1.00	54,798	0.00	1.00	53,329	0.00	1.00	52,453	0.00	1.00	48,568	0.00	1.00	1.00
STUDENT INFORMATION SYSTEM COORDI	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
SYSTEM ADMINISTRATOR	NU	TECH	1.00	65,597	0.00	1.00	64,311	0.00	1.00	62,590	0.00	1.00	61,574	0.00	1.00	57,013	0.00	1.00	1.00
		TECH Total	**5.00**	**341,136**	**0.00**	**5.00**	**326,574**	**0.00**	**5.00**	**307,985**	**0.00**	**5.00**	**287,618**	**0.00**	**5.00**	**267,119**	**-1.00**	**6.00**	**5.80**
DIRECTOR OF TRANSPORTATION	NU	TRANS	1.00	71,586	0.00	1.00	70,182	0.00	1.00	68,304	0.00	1.00	68,614	0.00	1.00	65,969	0.00	1.00	1.00
DISPATCHER	NU	TRANS	1.00	55,480	0.00	1.00	54,454	0.00	1.00	51,513	0.00	1.00	52,263	0.00	1.00	48,765	0.00	1.00	1.00
TRANSPORTATION SAFETY COORD	NU	TRANS	1.00	60,263	0.00	1.00	59,081	0.00	1.00	46,826	0.00	1.00	47,655	0.00	1.00	44,331	0.00	1.00	1.00
		TRANS Total	**3.00**	**187,329**	**0.00**	**3.00**	**183,717**	**0.00**	**3.00**	**166,643**	**0.00**	**3.00**	**168,532**	**0.00**	**3.00**	**159,065**	**0.00**	**3.00**	**3.00**
ADMINISTRATIVE PROGRAM ASSISTANT	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.68	0.68	0.68
CALENDAR YEAR SECRETARY	808	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.88	0.88	2.38
CUSTODIAN/MAINTENANCE	808	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.50	0.50	1.00
DIRECTOR OF FAMILY & COMMUNITY ENG	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	61,120	0.00	1.00	1.00
OST SITE MANAGER	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.60	1.60	0.80
PARENT EDUCATOR	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	0.31
YOUTH DEVELOPMENT PROFESSIONAL	NU OTHER	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-3.75	3.75	5.00
		TSCC Total	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**0.00**	**0.00**	**-**	**-1.00**	**1.00**	**61,120**	**-7.41**	**8.41**	**11.17**
ART TEACHER	WTA	WHS	2.60	240,886	-1.00	3.60	297,901	0.00	3.60	283,420	0.00	3.60	283,420	0.00	3.60	278,292	1.00	2.60	2.60
ASSISTANT PRINCIPAL	NU	WHS	2.00	240,735	0.00	2.00	233,284	0.00	2.00	233,906	0.00	2.00	231,517	0.00	2.00	227,827	0.00	2.00	1.00
ATHLETIC TRAINER	NU	WHS	1.00	55,337	0.00	1.00	54,252	0.00	1.00	52,000	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
BOILERMAN/CUST	808	WHS	1.00	50,918	0.00	1.00	48,526	0.00	1.00	48,911	0.00	1.00	48,436	0.00	1.00	47,487	1.00	0.00	0.00
BUILDING ASSISTANT	808	WHS	0.00	-	-0.71	0.71	30,414	-0.08	0.79	33,186	0.00	0.79	32,864	0.00	0.79	32,219	-0.77	1.56	1.56
BUILDING SUBSTITUTE TEACHER	NU	WHS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
BUSINESS TEACHER	WTA	WHS	1.00	94,065	0.00	1.00	92,725	0.00	1.00	91,404	0.00	1.00	91,404	0.00	1.00	89,679	-1.00	2.00	2.00
CALENDAR YEAR SECRETARY	808	WHS	2.00	94,641	0.00	2.00	92,020	0.00	2.00	90,395	0.00	2.00	89,522	0.00	2.00	87,777	0.00	2.00	2.00
COSMO TECHNICAL ASSISTANT	NU	WHS	1.00	24,966	0.00	1.00	24,477	0.00	1.00	30,318	0.00	1.00	29,857	0.00	1.00	28,709	0.00	1.00	0.80
COSMOTOLOGY TEACHER	WTA	WHS	2.00	149,555	0.00	2.00	144,039	0.00	2.00	139,648	0.20	1.80	130,076	0.00	1.80	128,350	0.80	1.00	1.00
CTE COORDINATOR	WTA	WHS	0.20	18,635	0.00	0.20	18,367	0.00	0.20	18,103	0.20	0.00	-	0.00	0.00	-	0.00	0.00	0.00
CULINARY TEACHER	WTA	WHS	1.00	94,065	0.00	1.00	92,725	0.00	1.00	91,404	0.00	1.00	93,004	0.00	1.00	90,379	0.00	1.00	1.00
CULINARY TECHNICAL ASSISTANT	NU	WHS	0.87	29,052	0.00	0.87	28,482	0.00	0.87	25,121	0.00	0.87	24,739	0.00	0.87	23,788	0.00	0.87	0.00
CUSTODIAN/MAINTENANCE	808	WHS	5.50	274,756	0.00	5.50	261,600	1.00	4.50	211,791	-1.00	5.50	253,063	0.50	5.00	225,348	-2.00	7.00	6.00
DEAN OF STUDENTS	WTA	WHS	2.00	193,829	0.00	2.00	191,149	0.00	2.00	188,509	0.00	2.00	184,409	0.00	2.00	180,557	0.00	2.00	2.00
DIRECTOR OF ATHLETICS	NU	WHS	0.50	40,870	0.00	0.50	40,069	0.00	0.50	35,461	0.00	0.50	34,937	0.00	0.50	33,594	0.00	0.50	0.50
ENGLISH LANGUAGE ARTS TEACHER	WTA	WHS	8.00	762,429	-1.00	9.00	843,533	0.00	9.00	831,651	0.00	9.00	827,362	-0.40	9.40	844,706	0.00	9.40	10.40
ENGLISH LANGUAGE LEARNER TEACHER	WTA	WHS	1.00	91,976	0.00	1.00	90,636	0.00	1.00	89,316	0.00	1.00	89,316	0.40	0.60	52,314	0.00	0.60	0.60
EXECUTIVE ASSISTANT	NU	WHS	1.00	58,344	0.00	1.00	57,200	0.00	1.00	52,041	0.00	1.00	50,467	0.00	1.00	48,526	0.00	1.00	1.00
EXECUTIVE CTE ASSISTANT	NU	WHS	1.00	45,920	0.00	1.00	45,019	0.00	1.00	51,154	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00

Position	GROUP	Location	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	ANNUAL FY2024	FTE CHANGE	FTE FY2023	ANNUAL FY2023	FTE CHANGE	FTE FY2022	ANNUAL FY2022	FTE CHANGE	FTE FY2021	ANNUAL FY2021	FTE CHANGE	FTE FY2020	FTE FY2019
FAMILY & LIFE SCIENCE TEACHER	WTA	WHS	0.60	55,302	0.00	0.60	54,497	0.00	0.60	53,705	0.00	0.60	53,705	0.00	0.60	52,670	-0.40	1.00	1.00
GUIDANCE COUNSELOR	WTA	WHS	3.00	288,394	0.00	3.00	284,374	0.00	3.00	280,414	0.00	3.00	278,613	-1.00	4.00	362,771	0.00	4.00	4.00
HEALTH/PHYSICAL ED TEACHER	WTA	WHS	4.80	414,021	-0.50	5.30	447,509	-0.80	6.10	518,340	0.50	5.60	505,589	-0.20	5.80	511,103	-1.08	6.88	6.18
INSTRUCTIONAL COORDINATOR	WTA	WHS	1.00	99,365	0.00	1.00	98,025	0.00	1.00	96,704	0.00	1.00	95,804	0.00	1.00	93,279	0.00	1.00	1.00
LIBRARIAN	WTA	WHS	0.90	85,018	0.00	0.90	83,812	0.00	0.90	82,624	0.00	0.90	82,624	0.00	0.90	80,711	0.00	0.90	0.90
LIBRARIAN/VIRTUAL	WTA	WHS	0.10	9,446	0.00	0.10	9,312	0.00	0.10	9,180	0.00	0.10	9,180	0.00	0.10	8,968	0.00	0.10	0.10
LIBRARY ASSISTANT	WTA	WHS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.71	0.71	0.71
MATH TEACHER	WTA	WHS	9.60	851,910	-0.80	10.40	963,291	0.80	9.60	880,184	0.00	9.60	874,995	0.00	9.60	843,926	-0.40	10.00	10.00
MECHANICS	808	WHS	0.50	27,779	0.00	0.50	26,600	0.00	0.50	26,866	0.00	0.50	26,607	0.00	0.50	26,087	0.00	0.50	0.50
MEDICAL CAREER TEACHER	WTA	WHS	1.00	71,500	0.00	1.00	67,450	0.00	1.00	67,450	0.00	1.00	94,704	0.00	1.00	90,879	0.00	1.00	1.00
MENTAL HEALTH PROFESSIONAL	WTA	WHS	1.00	67,189	0.00	1.00	67,189	0.00	1.00	62,989	0.00	1.00	78,117	1.00	0.00	-	0.00	0.00	0.00
MUSIC TEACHER	WTA	WHS	1.00	90,676	0.00	1.00	79,500	0.00	1.00	75,500	-0.60	1.60	111,338	0.10	1.50	107,680	0.50	1.00	1.00
NURSE TEACHER	WTA	WHS	1.00	94,065	0.00	1.00	92,725	0.00	1.00	91,404	0.00	1.00	91,404	-1.00	2.00	156,108	0.00	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	WHS	18.00	606,438	-1.00	19.00	616,834	-2.00	21.00	667,301	0.00	21.00	658,473	0.00	21.00	644,319	-1.00	22.00	21.00
PRINCIPAL	NU	WHS	1.00	136,236	0.00	1.00	134,268	0.00	1.00	140,489	0.00	1.00	130,886	0.00	1.00	130,886	0.00	1.00	1.00
PSYCHOLOGIST	WTA	WHS	1.00	96,121	0.00	1.00	94,781	0.00	1.00	93,461	0.00	1.00	93,061	0.00	1.00	91,735	0.00	1.00	1.00
READING SPECIALIST	WTA	WHS	1.00	67,189	0.00	1.00	91,825	0.00	1.00	90,504	0.00	1.00	90,504	0.00	1.00	88,779	0.00	1.00	1.00
STUDENT SUCCESS COACH (RJA)	NU	WHS	2.00	68,958	1.00	1.00	33,811	-1.00	2.00	60,637	2.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
SCHOOL BUS DRIVER	808 TR	WHS	3.87	151,874	-0.24	4.11	120,606	-0.72	4.83	137,234	-0.24	5.07	138,435	-0.48	5.55	146,357	0.24	5.31	6.78
SCHOOL YEAR SECRETARY	808	WHS	1.76	83,578	0.00	1.76	81,260	0.00	1.76	79,823	-0.88	2.64	118,426	0.00	2.64	115,810	0.00	2.64	2.64
SCIENCE TEACHER	WTA	WHS	8.00	732,986	0.00	8.00	723,606	0.00	8.00	710,364	0.00	8.00	718,538	0.00	8.00	701,951	-1.80	9.80	9.80
SCIENCE/VIRTUAL	WTA	WHS	0.20	18,315	0.00	0.20	18,047	0.00	0.20	17,783	0.00	0.20	18,201	0.00	0.20	17,756	0.00	0.20	0.20
SECONDARY DEPARTMENT HEAD	WTA	WHS	1.00	99,421	0.00	1.00	98,081	0.00	1.00	96,760	0.00	1.00	95,861	0.00	1.00	93,335	0.00	1.00	1.00
SOCIAL STUDIES TEACHER	WTA	WHS	6.40	610,919	-1.00	7.40	694,167	-0.80	8.20	725,258	0.80	7.40	682,997	0.00	7.40	667,026	-1.60	9.00	10.00
SOCIAL WORKER	WTA	WHS	1.40	126,577	0.00	1.40	123,617	0.00	1.40	121,197	0.00	1.40	120,120	0.00	1.40	117,078	-0.50	1.90	2.80
SPARE BUS DRIVER	808 TR	WHS	0.72	32,119	0.00	0.72	24,598	-0.25	0.97	33,014	0.00	0.97	29,712	0.25	0.72	21,958	0.00	0.72	0.48
SPECIAL ED DRIVER	808 TR	WHS	0.72	25,239	-0.25	0.97	27,428	0.00	0.97	26,538	0.00	0.97	26,260	0.00	0.97	25,250	-0.24	1.21	0.00
SPECIAL EDUCATION TEACHER	WTA	WHS	9.60	812,148	0.00	9.60	789,796	-2.40	12.00	997,698	0.00	12.00	985,112	1.00	11.00	875,993	1.60	9.40	10.40
SPEECH PATHOLOGIST	WTA	WHS	0.50	46,582	0.00	0.50	45,912	0.00	0.50	45,252	0.00	0.50	45,252	-0.50	1.00	88,779	-0.20	1.20	0.80
TECHNOLOGY/CTE TEACHER	WTA	WHS	4.20	366,466	-1.00	5.20	456,466	0.00	5.20	411,095	0.10	5.10	453,960	-0.10	5.20	455,549	0.60	4.60	4.60
WORLD LANGUAGE TEACHER	WTA	WHS	5.60	519,590	0.00	5.60	512,085	0.00	5.60	504,692	0.40	5.20	469,790	0.00	5.20	459,776	-0.40	5.60	5.60
		WHS Total	**125.14**	**9,316,400**	**-6.50**	**131.64**	**9,647,890**	**-6.25**	**137.89**	**9,802,199**	**3.48**	**134.41**	**9,672,666**	**-0.43**	**134.84**	**9,496,071**	**-7.36**	**142.21**	**140.95**
ART TEACHER	WTA	WMS	2.00	183,952	0.00	2.00	181,272	0.00	2.00	178,631	0.00	2.00	178,631	0.00	2.00	174,380	0.00	2.00	2.00
ASSISTANT PRINCIPAL	NU	WMS	2.00	237,501	0.00	2.00	234,084	0.00	2.00	238,206	0.00	2.00	230,716	0.00	2.00	221,630	0.00	2.00	2.00
BOILERMAN/CUST	808	WMS	2.00	102,837	0.00	2.00	96,368	1.00	1.00	49,211	0.00	1.00	48,936	0.00	1.00	47,986	0.00	1.00	1.00
BUILDING ASSISTANT	808	WMS	0.71	31,340	0.00	0.71	30,414	0.00	0.71	23,826	0.00	0.71	22,120	0.00	0.71	21,686	0.18	0.53	0.53
BUILDING SUBSTITUTE TEACHER	NU	WMS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	1.00
CAFETERIA/RECESS AIDE	NU OTHER	WMS	3.86	90,720	0.00	3.86	87,885	0.00	3.86	85,050	0.00	3.86	69,458	-0.01	3.87	65,205	0.00	3.87	2.73
CALENDAR YEAR SECRETARY	808	WMS	1.00	47,070	0.00	1.00	45,760	0.00	1.00	44,948	0.00	1.00	44,511	0.00	1.00	43,638	0.00	1.00	1.00
CUSTODIAN/MAINTENANCE	808	WMS	3.00	147,169	0.00	3.00	139,993	-2.00	5.00	235,964	1.00	4.00	184,776	0.00	4.00	180,378	0.00	4.00	4.00
DEAN OF STUDENTS	WTA	WMS	1.00	93,176	0.00	1.00	91,836	0.00	1.00	90,516	0.00	1.00	94,504	0.00	1.00	94,079	0.00	1.00	2.00
DIRECTOR OF ATHLETICS	NU	WMS	0.50	40,870	0.00	0.50	40,069	0.00	0.50	35,461	0.00	0.50	34,937	0.00	0.50	33,594	0.00	0.50	0.50
ENGLISH LANGUAGE ARTS TEACHER	WTA	WMS	6.00	578,799	0.00	6.00	570,759	0.00	6.00	548,312	-1.00	7.00	613,989	0.00	7.00	608,795	0.00	7.00	7.00
ENGLISH LANGUAGE LEARNER TEACHER	WTA	WMS	1.00	99,465	0.00	1.00	98,125	0.00	1.00	93,504	0.00	1.00	92,604	0.00	1.00	90,879	0.00	1.00	1.00
ENGLISH/SOCIAL STUDIES DEPT CHAIR	WTA	WMS	0.00	-	0.00	0.00	-	-1.00	1.00	80,889	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
EXECUTIVE ASSISTANT	NU	WMS	1.00	58,344	0.00	1.00	57,200	0.00	1.00	52,041	0.00	1.00	51,252	0.00	1.00	45,490	0.00	1.00	1.00
FIELD CUSTODIAN/MAINTENANCE	808	WMS	1.00	51,065	0.00	1.00	48,673	0.00	1.00	49,047	0.00	1.00	51,606	0.00	1.00	47,633	0.00	1.00	1.00
GRADE 5 TEACHER	WTA	WMS	8.00	751,240	0.00	8.00	740,520	0.00	8.00	729,958	0.00	8.00	689,576	0.00	8.00	712,651	-1.00	9.00	9.00
GUIDANCE COUNSELOR	WTA	WMS	2.00	163,310	0.00	2.00	164,720	0.00	2.00	186,965	0.00	2.00	183,965	0.00	2.00	181,814	0.00	2.00	2.00
HEALTH/PHYSICAL ED TEACHER	WTA	WMS	5.20	440,567	0.50	4.70	474,824	1.70	3.00	267,217	0.00	3.00	251,142	-0.90	3.90	329,610	0.60	3.30	4.33
LIBRARIAN	WTA	WMS	1.00	93,165	0.00	1.00	91,825	0.00	1.00	90,504	0.00	1.00	90,504	0.00	1.00	88,779	0.00	1.00	1.50
LIBRARY ASSISTANT	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-0.71	0.71	0.71
LOCAL EDUCATION AGENCY COORDINATOI	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	91,279	0.00	1.00	1.00
MATH TEACHER	WTA	WMS	8.00	713,108	0.00	8.00	671,132	0.00	8.00	665,961	-1.00	9.00	804,310	0.00	9.00	792,513	0.00	9.00	9.00
MATH/SCIENCE	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	88,390	0.00	1.00	1.00
MATH/SCIENCE DEPT CHAIR	WTA	WMS	0.00	-	0.00	0.00	-	-1.00	1.00	77,100	1.00	0.00	-	0.00	0.00	-	0.00	0.00	0.00
MECHANICS	808	WMS	0.74	42,475	0.00	0.74	40,672	0.00	0.74	41,079	0.00	0.74	40,682	-0.01	0.75	39,888	0.00	0.75	0.75
MUSIC TEACHER	WTA	WMS	3.00	215,381	0.00	3.00	239,787	0.00	3.00	266,549	0.00	3.00	254,162	0.00	3.00	244,242	0.00	3.00	3.00
NURSE TEACHER	WTA	WMS	1.00	91,976	0.00	1.00	90,636	0.00	1.00	89,316	0.00	1.00	89,316	0.00	1.00	87,190	0.00	1.00	1.00
PARAPROFESSIONAL- ELL	808	WMS	2.00	64,504	0.00	2.00	62,652	0.00	2.00	61,427	0.00	2.00	60,836	0.00	2.00	59,653	0.00	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	WMS	7.00	235,718	-1.00	8.00	259,038	0.00	8.00	255,106	-1.00	9.00	284,197	0.00	9.00	278,162	-0.90	9.90	12.50
PRINCIPAL	NU	WMS	1.00	135,269	0.00	1.00	132,026	0.00	1.00	135,283	0.00	1.00	134,383	0.00	1.00	134,383	0.00	1.00	1.00
PSYCHOLOGIST	WTA	WMS	1.00	93,665	0.00	1.00	92,325	0.00	1.00	91,004	0.00	1.00	91,004	0.00	1.00	88,779	0.00	1.00	1.00
READING SPECIALIST	WTA	WMS	2.00	187,629	-1.00	3.00	276,774	0.00	3.00	272,813	0.00	3.00	272,813	0.00	3.00	269,336	0.00	3.00	3.00
SCHOOL BUS DRIVER	808 TR	WMS	6.05	237,967	-0.38	6.43	188,974	-1.14	7.57	215,027	-0.37	7.94	216,910	-0.76	8.70	229,322	0.38	8.32	10.60
SCHOOL YEAR SECRETARY	808	WMS	0.88	42,139	0.00	0.88	40,980	0.00	0.88	40,261	0.00	0.88	39,875	0.00	0.88	39,103	-0.50	1.38	2.25
SCIENCE TEACHER	WTA	WMS	5.00	465,357	-1.00	6.00	550,481	0.00	6.00	526,044	-1.00	7.00	632,576	0.00	7.00	618,495	0.00	7.00	7.00
SOCIAL STUDIES TEACHER	WTA	WMS	6.00	567,778	-1.00	7.00	650,374	0.00	7.00	641,132	-1.00	8.00	729,647	0.00	8.00	713,441	0.00	8.00	8.00
SOCIAL STUDIES\ELA TEACHER	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	-	0.00	0.00	-	-1.00	1.00	91,279	0.00	1.00	1.00
SOCIAL WORKER	WTA	WMS	2.50	204,536	0.50	2.00	153,525	0.30	1.70	155,508	0.00	1.70	155,108	0.20	1.50	134,068	-0.20	1.70	1.72
SPARE BUS DRIVER	808 TR	WMS	1.14	50,327	0.00	1.14	38,543	-0.37	1.51	51,728	0.00	1.51	46,555	0.37	1.14	34,406	0.00	1.14	0.75
SPECIAL ED DRIVER	808 TR	WMS	1.14	39,547	-0.37	1.51	42,976	0.00	1.51	41,582	0.00	1.51	41,146	0.00	1.51	39,563	-0.38	1.89	0.00
SPECIAL EDUCATION TEACHER	WTA	WMS	12.00	1,057,543	0.00	12.00	1,001,305	2.00	10.00	869,623	0.00	10.00	855,436	0.00	10.00	847,302	-2.00	12.00	11.00
SPEECH PATHOLOGIST	WTA	WMS	1.00	93,165	0.00	1.00	81,989	0.00	1.00	62,989	0.00	1.00	91,804	0.00	1.00	90,079	-0.60	1.60	1.40
TECHNOLOGY TEACHER	WTA	WMS	3.00	280,816	0.00	3.00	266,960	0.00	3.00	252,270	0.00	3.00	255,980	0.00	3.00	249,899	0.00	3.00	3.00

Position	GROUP	Location	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	ANNUAL FY2024	FTE CHANGE	FTE FY2023	ANNUAL FY2023	FTE CHANGE	FTE FY2022	ANNUAL FY2022	FTE CHANGE	FTE FY2021	ANNUAL FY2021	FTE CHANGE	FTE FY2020	FTE FY2019
WORLD LANGUAGE TEACHER	WTA	WMS	3.00	280,505	0.00	3.00	276,485	0.00	3.00	272,524	0.00	3.00	267,036	0.00	3.00	261,858	0.00	3.00	3.00
		WMS Total	**108.72**	**8,309,995**	**-3.75**	**112.47**	**8,351,961**	**-0.51**	**112.98**	**8,164,576**	**-2.37**	**115.35**	**8,297,005**	**-4.11**	**119.46**	**8,510,857**	**-6.13**	**125.59**	**129.27**
		Grand Total	**471.95**	**32,570,293**	**-8.01**	**479.96**	**32,127,116**	**-8.04**	**488.00**	**32,092,521**	**-2.98**	**490.98**	**32,006,661**	**-5.31**	**496.29**	**31,659,925**	**-26.47**	**522.76**	**538.75**
COACHES/ADVISORS				292,143			292,143			265,967			265,967			250,514			
OVERTIME				116,685			116,685			116,685			116,685			113,185			
OTHER (After School, Summer, Prof.Dev.)				102,750			102,750			122,750			122,750			110,750			
SUBSTITUTES				409,928			527,995			527,995			524,332			524,332			
Total Salary & Other Compensation				**33,491,799**			**33,166,689**			**33,125,918**			**33,036,395**			**32,658,706**			

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Central Office

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
10102500 58105 - PCORI (ACA) FEES				2,100.00 *
Patient Centered Outcomes Research Institute fees - for covered employees - Affordable Care Act		1.00	2,100.00	2,100.00
20000332 55401 - CENTRAL OFF ADVERTISING COSTS				8,000.00 *
Advertising for bids, bus routes, jobs, other notices. Primary vendor and report to the community - Westerly Sun.		1.00	8,000.00	8,000.00
20000332 57306 - CENTRAL OFF FURNITURE				7,000.00 *
Furniture and Fixtures - district		1.00	7,000.00	7,000.00
TOTAL Central Office	17,100.00			
11000531 53301 - SUPT OFFICE TRAINING SERV				3,500.00 *
Conferences, admin retreat		1.00	3,500.00	3,500.00
11000531 53705 - SUPT OFFICE POSTAGE				18,888.00 *
Postage		1.00	15,000.00	15,000.00
Postage machine lease		1.00	3,888.00	3,888.00
11000531 53706 - SUPT OFF CATERING FOOD REIMB				800.00 *
snacks and drinks for meetings		1.00	800.00	800.00
11000531 55803 - SUPT OFFICE EE TRAVEL NON TCHR				500.00 *
Superintendent travel out of state, office staff travel to meetings & trainings		1.00	500.00	500.00
11000531 56101 - SUPT OFFICE GEN SUPPLIES				5,100.00 *
copier and copy overages		1.00	2,000.00	2,000.00
materials, printings, supplies/maintenance, office, water cooler supplies		1.00	3,100.00	3,100.00
11000531 58101 - SUPT PROFESSIONAL ORG FEES				8,027.00 *
RISSA Dues		1.00	2,333.00	2,333.00
Other dues and fees		1.00	667.00	667.00
National School Board dues - District		1.00	5,027.00	5,027.00
TOTAL Superintendent Office	36,815.00			
11010313 53410 - SCH COM POLICE DETAILS				5,760.00 *
Police detail for School Committee meetings		24.00	240.00	5,760.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
School Committee

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
11010531 53303 - SCH COM CONFERENCE				500.00 *
School Committee members' professional development costs		1.00	500.00	500.00
11010531 53406 - SCH COM OTHER SERV				1,999.71 *
Consulting		1.00	1,999.71	1,999.71
11010531 53502 - SCH COM OTHER TECH SERV				4,200.00 *
School Committee tech services		1.00	.00	.00
School Committee videoing costs		24.00	175.00	4,200.00
11010531 55207 - SCH COM PROFESSIONAL LIAB INS				16,260.00 *
School Committee Liability Insurance Premiums		1.00	16,260.00	16,260.00
11010531 56101 - SCH COM SUPPLY/MATERIAL				1,000.00 *
supplies, photos		1.00	1,000.00	1,000.00
11010531 57311 - SCH COM TECH SOFTWARE				5,362.00 *
Clerkbase costs		1.00	5,362.00	5,362.00
11010531 58101 - SCH COM PROF ORG FEES				7,390.00 *
RIASC - RI Assn of School Committeees		1.00	7,390.00	7,390.00
TOTAL School Committee 42,471.71				
20000532 53402 - DIST LEGAL				115,000.00 *
Legal Council for School Committee attorney		1.00	40,000.00	40,000.00
Legal fees, negotiations, openlegal cases		1.00	75,000.00	75,000.00
20000532 53409 - DIST LEGAL ARBITRATION				500.00 *
Arbitration		1.00	500.00	500.00
TOTAL Legal Services 115,500.00				
11200222 53301 - DIST STAFF DEV TRAINING SERV				89,376.26 *
AIMSWEB+		1.00	1,600.00	1,600.00
Professional learning for ongoing data c inquiry requirements				
Safety Care Training- Required for certain Paraprofessionals and Educators who work with Special Education, also required for administrators. Safety Care Training is required for cer paraprofessionals and educators who work special education and is required for administrators. Annualy certify trainers annually and deliver training to certifi noncertified staff who recertify or requ		1.00	8,545.00	8,545.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Staff Development

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
time training.				
SEL - social emotional learning PD for educators		1.00	2,500.00	2,500.00
Professional learning to implement the n state standards				
Technology training		1.00	1,500.00	1,500.00
Professional learning to support tech vi AIP initiatives, and planned 1:1 progra				
RI Science Teachers Association		1.00	100.00	100.00
Professional learning to support science				
UCONN		264.00	2.65	699.60
Northeast PBIS LEA training				
URI - DCS Gemsnet science training		17.00	1,127.93	19,174.81
GEMS-Net Professional Development - Teac attend multiple science trainings aligne science kits at URI; receive in classroo coaching; in classroom implementation an pedagogical supports				
URI - SES Gemsnet science training		17.00	1,127.93	19,174.81
GEMS-Net Professional Development - Teac attend multiple science trainings aligne science kits at URI; receive in classroo coaching; in classroom implementation an pedagogical supports				
URI - SSS Gemsnet science training		17.00	1,127.93	19,174.81
GEMS-Net Professional Development - Teac attend multiple science trainings aligne science kits at URI; receive in classroo coaching; in classroom implementation an pedagogical supports				
URI - WMS Gemsnet science training		11.00	1,127.93	12,407.23
GEMS-Net Professional Development - Teac attend multiple science trainings aligne science kits at URI; receive in classroo coaching; in classroom implementation an pedagogical supports				
Youth Mental Health First Aid		75.00	60.00	4,500.00
training/professional development. Every year the district will train 75 st YMHFA until all district personnel are t This is a district goal aligned with the Community Wellbeing Goal. Training sessi is $1500/25 participants.				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:

Staff Development	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
11200222 53303 - DIST STAFF DEV CONFERENCE				11,480.90 *
LIS Conference		1.00	1,500.00	1,500.00
Supports HS professional learning, HS re changes, strengthening core, and AIP.				
Ten units for East Bay Educational - Math Addvantage		10.00	998.09	9,980.90
Math Addvantage $995/Teacher Math profes development for elementary educators ali CCSS needed to implement math curriculum strengthen the core & AIP initiatives.				
TOTAL Staff Development 100,857.16				
13000122 56101 - DIST CURR SUPPLY/MATERIAL				17,662.00 *
Copy/copier costs		1.00	1,277.00	1,277.00
Curriculum materials to support piloting of new curriculum, supports AIP initiative 2		1.00	16,385.00	16,385.00
13000222 53301 - DIST CURR STAFF DEV TRAIN SERV				3,667.00 *
Professional Development Assistant Superintendent		1.00	3,667.00	3,667.00
13000521 55803 - DIST CURR DEV EE TRAV NON TCHR				1,000.00 *
Mileage for STEM and ELA District Coordinators to travel between schools		4.00	250.00	1,000.00
TOTAL Program & Curriculum Dev 22,329.00				
14000521 55803 - DIST TRUANT OFF TRAV NON TCHR				1,500.00 *
Student Support Staff mileage reimbursement		1.00	1,500.00	1,500.00
TOTAL Student Support 1,500.00				
14050214 53210 - SPED MUSIC THERAPY/PERF ARTS				40,000.00 *
Music Therapy as required by a student(s) IEP $57/$91.50/hourly		1.00	40,000.00	40,000.00
14050216 56115 - SPED MEDICAL SUPPLIES				5,275.00 *
Special programs require gloves, pads, wipes, lotion, table paper for toileting		1.00	3,500.00	3,500.00
Supplies to perform Child Outreach screenings per RI regulations These are medical supplies- ear tips for testing		1.00	1,775.00	1,775.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Special Education

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
14050222 53301 - SPED TRAINING SERV				4,500.00 *
Professional Development for Pupil Personnel Professional Development		1.00	4,500.00	4,500.00
14050222 56101 - SPED GEN SUPPLY/MATERIAL				7,777.00 *
Copy overages-Special Ed Aztec		1.00	1,277.00	1,277.00
Special Education materials to provide access for all students to their grade level curriculum		1.00	6,500.00	6,500.00
14050222 58101 - SPED PROFESSIONAL ORG FEES				1,000.00 *
CEC, CASE and other Professional Oranizations Fees		1.00	1,000.00	1,000.00
14050231 55803 - SPED EE TRAVEL NON TCHR				500.00 *
Special Ed in district support staff travel to meeting & trainings		1.00	500.00	500.00
14050321 54201 - SPED DISPOSAL SERVICES				1,487.06 *
Confidential shredding		1.00	1,487.06	1,487.06
14050321 54406 - SPED WIRELESS COM				3,960.00 *
Special Education Annual Cell phone cost		6.00	660.00	3,960.00
14052130 53402 - SPED LEGAL				24,000.00 *
Legal representation and consultation for compliance with Special Education regulations and due process responsibilities $175 p/hr		1.00	24,000.00	24,000.00
14052132 53206 - SPED AUDIOLOGY				20,000.00 *
Cost varies-annual needs- includes training, evaluations, and equipment		1.00	20,000.00	20,000.00
14052134 56101 - SPED SUPPLY/MAT OUTREACH				1,150.00 *
WB Mason envelopes, labels, stickers, clamps, paperclips -Child Outreach, Screening/Testing Materials		1.00	1,150.00	1,150.00
14052232 53205 - SPED PSYCHOLOGIST CONTRACTED				100,000.00 *
Service and evaluations provided by contracted provider to be in compliance with IEPs Behavior Technician, $34.50 an hour		1.00	100,000.00	100,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Special Education

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
14052232 53406 - SPED OTHER SERV				9,450.00 *
Time Study - claims processing fees		1.00	9,450.00	9,450.00
21010122 56101 - SPED SUPPLIES				3,000.00 *
Supplies for Pupil Personnel Department Administrators and secretaries - office supplies and furnishings - pens, pads, post its, file cabinets, envelopes, varies items.		1.00	3,000.00	3,000.00
21010122 57309 - SPED TECH HARDWARE				11,540.20 *
Amazon, Apple, Walmart - Technology and apps to be in compliance with assistive technology needs of students per IEPs		1.00	11,540.20	11,540.20
21020122 56110 - SPED TEST SUPPLIES				1,492.50 *
SLP- evaluation materials		1.00	1,492.50	1,492.50
21020122 57311 - SPED TECH SOFTWARE				8,731.03 *
Power School - previously TIENET IEP Program subscription for writing IEP documents		1.00	8,731.03	8,731.03
21030232 53213 - SPED EVALUATIONS				10,000.00 *
EVALUATIONS - CLINICAL Various clinicians based on evaluation needs Outside evaluations- either by district or IEP		1.00	10,000.00	10,000.00
21040121 57311 - SPED TECH SOFTWARE				4,184.58 *
Direct Support and Maintenance Indirect Support and Maintenance Parent/Student Portal, Teacher Gradebook		1.00	4,184.58	4,184.58
21240232 53208 - SPED SPECIALISTS				60,000.00 *
SPECIALISTS Evaluations and training for assistive technology based on consent and regulations Evaluations, services and training for RI Vision Educational Services and Orientation/ Mobility for compliance with IEPs Training and consultation services as identified by IEP teams to be in compliance Teacher of deaf for consultation, training, services and evaluations as per IEPs Specialized Nursing services as required by a student(s) IEP Cost for evaluations and consultations as determined by IEP teams required at		1.00	60,000.00	60,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Special Education	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
no cost to parent $135 an hour, $125 an hour, $95 an hour, $125 an hour, varies				
21240232 53211 - SPED PHYSICAL THERAPISTS				51,250.00 *
PHYSICAL THERAPY Services and evaluations provided by contract provider to be in compliance with IEPs $85.00 an hour		1.00	51,250.00	51,250.00
21240232 56101 - SPED SUPPLY/MAT PT				5,000.00 *
Physical Therapy Supplies and Equipment - For use with students receiving contracted Physical Therapy Services being provided to be in compliance with IEPs Services.		1.00	5,000.00	5,000.00
21250232 53203 - SPED OCCUPATIONAL THERAPIST				261,250.00 *
Occupational Therapy - Services and evaluations provided by contracted provider to be in compliance with IEPs Services and evaluations (OT) Services (COTA), $68.50 an hour, $45.60 an hour		1.00	261,250.00	261,250.00
21250232 56101 - SPED SUPPLY/MAT OT				5,000.00 *
Occupational Therapy Supplies and Equipment - For use with students receiving contracted Occupational Therapy Services being provided to be in compliance with IEPs Services.		1.00	5,000.00	5,000.00
21350232 53207 - SPED INTERPRETERS				10,000.00 *
INTERPRETERS Various providers		1.00	10,000.00	10,000.00
TOTAL Special Education 650,547.37				
12000313 53301 - DIST SAFETY TRAINING SERV				2,000.00 *
Safety training		1.00	2,000.00	2,000.00
12000313 54902 - DIST SAFETY ALARM/FIRE SAFETY				85,905.90 *
"During the year we go through a safety review and building risk assessment process across the district. Upon completion of this process both capitol and operating projects are defined. Operating/maintenance projects may include improving signage, repairing/replacing items that are damaged throughout the year. The removal of vegetation to improve sightlines or mitigate potential safety issues." $29,135 for Safety Management		1.00	45,191.70	45,191.70
Program new walkie talkies (aligned		8.00	227.15	1,817.20

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
District

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
with FY23 Capital request)				
Intercom Replacement funds		1.00	10,000.00	10,000.00
Raptor Visitor Management System Access Fee		6.00	599.50	3,597.00
Use in district for emergencies		1.00	25,300.00	25,300.00
TOTAL District 87,905.90				
20010313 54902 - BH SAFETY ALARM & FIRE SAFETY				16,094.27 *
Annual security alarm contract		1.00	920.70	920.70
Fire prevention repairs-updates/code compliance		1.00	11,991.10	11,991.10
fire prevention testing and inspection, yearly escalator		1.00	3,182.47	3,182.47
20010321 54201 - BH DISPOSAL SERVICES				21,045.20 *
Additional waste or recycle pick up		1.00	5,838.80	5,838.80
Annual disposal service contract		1.00	15,206.40	15,206.40
20010321 54202 - BH SNOW PLOWING				6,365.40 *
estimated snow plow costs		1.00	6,365.40	6,365.40
20010321 54204 - BH GROUNDSKEEPING				1,904.00 *
Playground, inspections and field maintenance		1.00	1,904.00	1,904.00
20010321 54205 - BH RODENT & PEST CONTROL				792.00 *
Pest Control Annual Contract		1.00	792.00	792.00
20010321 54311 - BH MAINT & REPAIR FURN/FIX				8,613.50 *
FSE repair, elevator, chair lift insp., and maint.		1.00	8,613.50	8,613.50
20010321 54312 - BH MAINT & REPAIR - BUILDING				13,050.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	13,050.00	13,050.00
20010321 54321 - BH BUILDING UPKEEP R & M ELEC				5,940.00 *
Labor only for running wire/testing/ installation		1.00	5,940.00	5,940.00
20010321 54322 - BH BUILDING UPKEEP R & M HVAC				8,497.50 *
HVAC Repairs, install, replacement		1.00	8,497.50	8,497.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Babcock Hall

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
20010321 54324 - BH BUILDING UPKEEP R & M PLUMB				12,375.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	12,375.00	12,375.00
20010321 54403 - BH TELEPHONE				1,375.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29.5k in annual savings since implementation)		.05	27,500.00	1,375.00
20010321 54406 - BH WIRELESS COM				4,620.00 *
Administration Annual Cell phone cost		7.00	660.00	4,620.00
20010321 54602 - BH EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
20010321 55201 - BH PROPERTY/LIABILITY INS				77,976.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	77,976.00	77,976.00
20010321 56201 - BH NATURAL GAS				66,165.11 *
National Grid Gas Heat		1.00	4,180.67	4,180.67
Direct Energy Gas Heat		1.00	61,984.44	61,984.44
20010321 56211 - BH MAINT OTHER SUPPLIES				4,851.00 *
Other misc. supplies, Compressor, generator service repair		1.00	4,851.00	4,851.00
20010321 56214 - BH PAINT				1,080.00 *
Facility Paint & Supplies		1.00	1,080.00	1,080.00
20010321 56215 - BH ELECTRICITY				47,765.00 *
Additon for incorrect coding, removed from WHS totals		1.00	47,765.00	47,765.00
20010321 56216 - BH LUMBER & HARDWARE				1,200.00 *
Misc. lumber & hardware supplies		1.00	1,200.00	1,200.00
20010321 56217 - BH PLUMBING SUPPLIES				4,500.00 *
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Babcock Hall

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
20010321 56218 - BH ELECTRICAL SUPPLIES				3,825.00 *
Misc. Electrical Supplies		1.00	3,825.00	3,825.00
20010321 56219 - BH CUSTODIAL SUPPLIES				6,944.58 *
Custodial consumable supplies		1.00	6,944.58	6,944.58
20010321 56220 - BH SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
TOTAL Babcock Hall 316,084.81				
21040332 53301 - FINANCE TRAINING SERV				2,500.00 *
Professional development for department staff		1.00	2,500.00	2,500.00
21040332 53406 - FINANCE OTHER SERV				3,000.00 *
Shredding, Document Storage, Consultant		1.00	3,000.00	3,000.00
21040332 53502 - FINANCE OTHER TECH SERV				3,000.00 *
Munis/other utilization support		1.00	3,000.00	3,000.00
21040332 55803 - FINANCE EE TRAVEL NON TCHR				700.00 *
State/RIDE meetings		1.00	700.00	700.00
21040332 56101 - FINANCE SUPPLY/MATERIAL				5,800.00 *
Copier		1.00	800.00	800.00
Office Supplies		1.00	5,000.00	5,000.00
21040332 57311 - FINANCE TECH SOFTWARE				74,993.04 *
MUNIS- Munis Financials & Payroll (Applic Tracking & Emp. Self Serv)-$41, 438, MUNIS - Tyler forms processing maint-$1,722, MUNIS - Grants and Project - Maintenance-$800, MUNIS - Executime Maintenance-$6,000, MUNIS - Executime Hardware Maintenance- $2,200, Tyler Reporting Services - Maintenance-$900, Tyler Content Manager Maintenance-$2,625, MUNIS - Employee Self Service-$3,075		1.00	74,403.04	74,403.04
Quickbooks		1.00	590.00	590.00
21040332 58101 - FINANCE PROFESSIONAL ORG FEES				1,138.00 *
(1) ASBO $275 (1) RIASBO $575, (1) $225 RIDE (fee), other $63		1.00	1,138.00	1,138.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Finance

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
21040332 58901 - FINANCE MISCELLANEOUS				549.00 *
		1.00	549.00	549.00
21042500 53401 - FINANCE AUDITING SERVICES				46,070.00 *
Estimated audit fee		1.00	46,070.00	46,070.00
TOTAL Finance 137,750.04				
21050332 53303 - HR CONFERENCE				6,000.00 *
Conference/workshop Human Resources staff		1.00	4,000.00	4,000.00
shrm, tyler connect Professional learning for HR Coordinator		1.00	2,000.00	2,000.00
21050332 53404 - HR COMPLIANCE				11,000.00 *
HR Compliance Driver physicals, drug tests, applicatio testing		1.00	11,000.00	11,000.00
21050332 54406 - HR WIRELESS COM				1,320.00 *
HR Coordinator Cell		2.00	660.00	1,320.00
21050332 55401 - HR ADVERTISING COSTS				750.00 *
Job Fairs/Recruitment/Advertising URI, Brown, RI SHRM, other in state oppo		1.00	750.00	750.00
21050332 55803 - HR EE TRAVEL NON TCHR				1,000.00 *
Travel to meetings, trainings, mileage additional travel post covid		1.00	1,000.00	1,000.00
21050332 56101 - HR GEN SUPPLY/MAT				6,500.00 *
HR copy overages-Aztec, shredding bins, badges, lanyards, badge sleeves, badge ribbon printer, file folders, hanging folders, labels, post-its, pens, highlighters, staples, paperclips, rubber bands, binder clips, tape, letter size envelopes, large envelopes, sharpies, dry erase markers (based on py)		1.00	2,500.00	2,500.00
Employee Appreciation (increase $1,500)		1.00	4,000.00	4,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Human Resources

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
21050332 57311 - HR TECH SOFTWARE				39,774.71 *
Frontline Technologies - Professional Growth		1.00	12,178.31	12,178.31
Recruiting & Hiring/FMLA		1.00	12,867.60	12,867.60
Raptor (Volunter Management)		1.00	2,250.00	2,250.00
Frontline Technologies - Absence Management		1.00	12,478.80	12,478.80
eFMLA		1.00	.00	.00
21050332 58101 - HR PROFESSIONAL ORG FEES				2,000.00 *
SHRM, RI SHRM, AASPA		1.00	2,000.00	2,000.00
TOTAL Human Resources 68,344.71				
24010321 54406 - TECH UPKEEP WIRELESS COMM				2,640.00 *
Technology Annual Cell phone cost		4.00	660.00	2,640.00
24010321 54602 - TECH BLDG UPKEEP EQUIP RENTAL				161.00 *
Equipment rental for projects/repairs		1.00	161.00	161.00
24010331 53301 - TECH TRAINING SERVICES				8,500.00 *
CDWG/Ampified Chrome Security Specialist		1.00	1,500.00	1,500.00
Aruba Networking Associate Certification (two people)		2.00	3,500.00	7,000.00
24010331 53502 - TECH OTHER TECH SERVICES				76,932.00 *
Epolys 911 Notification System (sends emails.texts to administrations when 911 is dialed)		1.00	700.00	700.00
Star Wildcard Certificate (For Security on internally hosted websites) Renewal		1.00	650.00	650.00
Storage Array Support and Service (4hr replacement window 24/7) (1 year SnS) for WHS and WMS		2.00	4,500.00	9,000.00
TEC SDPA Pricing - Student Data Privacy		1.00	2,500.00	2,500.00
westerlyps.org Domain Name lease/renewal		1.00	200.00	200.00
Zoho Support (3 Technicians): Remote assistance software		1.00	750.00	750.00
Zoom - Annual subscription cost		12.00	200.00	2,400.00
Gasboy (Transportation Gas Monitoring and Dispensing support contract)		1.00	1,511.00	1,511.00
Tango Technology (Automate Tutorial Creation for SOP documentation)		2.00	260.00	520.00
reStream (Streaming to Clerkbase and Facebook + others)		1.00	200.00	200.00
Blue Socket Support and Service (Service and support for Wireless Networks at WHS, WMS, DCS, SSS and SES)		1.00	5,000.00	5,000.00
Chromebook Insurance for WHS 1 to 1		175.00	65.00	11,375.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Technology

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Chromebook Insurance for WMS Grade 5 devices		175.00	65.00	11,375.00
K12Six Membership Fees (National K-12 focused Cybersecurity firm)		1.00	1,000.00	1,000.00
Graduation Streaming and recording for WHS		1.00	14,215.00	14,215.00
Dell Service Infrastructure Warranty Coverage		1.00	5,500.00	5,500.00
ISCORP: Skyward Student Information System Hosting (6 month)		1.00	2,916.00	2,916.00
Money for Projector Mounting (Wood, finishing)		1.00	400.00	400.00
North American Google Technical Collaborative		1.00	1,250.00	1,250.00
Organization/Consortium Membership Fees		1.00	350.00	350.00
S2 Badge Support and Service Cost - Renews in March		128.00	40.00	5,120.00
24010331 54603 - TECH LEASING				70,000.00 *
Leasing of equipment - Copier Support & Service		1.00	70,000.00	70,000.00
24010331 55803 - TECH EE TRAVEL NON TCHR				1,500.00 *
Tech dept staff travel to schools/meetings		1.00	1,500.00	1,500.00
24010331 56101 - TECH SUPPLY/MAT NON INST				300.00 *
Purchasing of office supplies		1.00	300.00	300.00
TOTAL Technology 160,033.00				
26000313 54902 - DIST TRANS FIRE SAFETY & ALARM				1,125.12 *
fire prevention testing and inspection, yearly escalator		1.00	206.62	206.62
fire prevention repairs - updates/code compliance		1.00	918.50	918.50
26000321 54201 - DIST TRANS DISPOSAL SERVICES				10,670.00 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	5,346.00	5,346.00
26000321 54202 - DIST TRANS SNOW PLOWING				1,591.35 *
estimated snow plow costs		1.00	1,591.35	1,591.35

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Transportation

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
26000321 54205 - DIST TRANS BLDG RODENT/PEST CO				576.00 *
Pest Control Annual Contract		1.00	576.00	576.00
26000321 54311 - DIST TRANS MAINT/ REP FURN/FIX				10,070.00 *
FSE, general equip. repair		1.00	10,070.00	10,070.00
26000321 54312 - DIST TRANS MAINT & REPAIR/BLDG				4,000.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	4,000.00	4,000.00
26000321 54321 - DIST TRANS BLDG R & M ELEC				2,700.00 *
Labor only for running wire/testing/ installation		1.00	2,700.00	2,700.00
26000321 54322 - DIST TRANS R & M HVAC				4,248.75 *
HVAC Repairs, install, replacement		1.00	2,832.50	2,832.50
HVAC Repairs, install, replacement		1.00	1,416.25	1,416.25
26000321 54324 - DIST TRANS R & M PLUMBING				1,125.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	1,125.00	1,125.00
26000321 54402 - DIST TRANS WATER/SEWER				1,299.45 *
Water/Sewer		1.00	1,299.45	1,299.45
26000321 54403 - DIST TRANS TELEPHONE				1,875.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29. 5k in annual savings since implementation)		.05	27,500.00	1,375.00
Phone System Service Contract		1.00	500.00	500.00
26000321 54406 - DIST TRANS WIRELESS COM				1,980.00 *
Transportation Annual Cell phone cost		3.00	660.00	1,980.00
26000321 56209 - DIST TRANS FUEL OIL				2,060.00 *
Fuel oil for building		1.00	2,060.00	2,060.00
26000321 56211 - DIST TRANS OTHER SUPPLIES				909.56 *
Other misc. supplies, Compressor, generator service repair		1.00	909.56	909.56
26000321 56214 - DIST TRANS PAINT				360.00 *
Facility Paint & Supplies		1.00	360.00	360.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Transportation

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
26000321 56215 - DIST TRANS ELECTRICITY				7,225.00 *
113,958 KWH @ rate of .0634 p/KWH		1.00	7,225.00	7,225.00
26000321 56216 - DIST TRANS LUMBER & HARDWARE				400.00 *
Misc. lumber & hardware supplies		1.00	400.00	400.00
26000321 56217 - DIST TRANS PLUMBING & HEAT SUP				900.00 *
Misc. plumbing & heating supplies		1.00	900.00	900.00
26000321 56218 - DIST TRANS ELECTRICAL SUPPLIES				382.50 *
Misc. Electrical Supplies		1.00	382.50	382.50
26000321 56219 - DIST TRANS CUSTODIAL SUPPLIES				868.07 *
Custodial consumable supplies		1.00	868.07	868.07
26000321 56220 - DIST TRANS SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
TOTAL Transportation 54,465.80				
29000321 53706 - BLDG CATERING REIMB				2,000.00 *
Refreshments for trainings, trainings are provided at no cost from our insurer		1.00	2,000.00	2,000.00
29000321 54406 - BLDG WIRELESS COM				9,240.00 *
Maintenance Annual Cell phone cost		14.00	660.00	9,240.00
29000321 54903 - BLDG MOVING COST				3,600.00 *
Misc. moving/relocations costs		1.00	3,600.00	3,600.00
29000321 55201 - BLDG PROPERTY/LIABILITY				28,636.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	28,636.00	28,636.00
29000321 57305 - BLDG EQUIPMENT & MACHINERY				8,000.00 *
Machinery and Equipment for maint department		1.00	8,000.00	8,000.00
TOTAL Building Operations 51,476.00				
31060020 56110 - SSS SPED TEST SUPPLIES				1,500.00 *
Purchasing updated evaluations, test protocols and software-based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060121 54407 - SSS STUDENT TECH INTERNET				1,583.55 *
OSHEAN 1gbps Internet connection		255.00	5.00	1,275.00
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		255.00	1.21	308.55
31060121 56501 - SSS COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485W, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	1,000.00	1,000.00
31060121 57309 - SSS TECH HARDWARE				7,000.00 *
Teacher Laptop Refresh		5.00	1,400.00	7,000.00
31060121 57311 - SSS TECH SOFTWARE				42,747.44 *
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		243.00	1.17	284.31
GFI Languard: Server Change Management and Updating Service		1.00	500.00	500.00
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	663.00	663.00
Mosaic Cloud Subscription		243.00	1.84	447.12
CIPA Compliant Web Filtering Solution		1.00	3,333.33	3,333.33
SHI: Microsoft Licensing (Office, Server, and Windows 10)		243.00	3.95	959.85
Incident IQ (Events Management + Work Flow)		1.00	775.58	775.58
PDQ (Deploy, App Inventory, and Mass Change)		1.00	500.00	500.00
KnowBe4: Security Awareness Training		255.00	5.06	1,290.30
Screencastify: Screen Recording and Narration Software		243.00	2.10	510.30
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Incident IQ (IT Ticketing and Asset Management System)		255.00	4.02	1,025.10
Incident IQ (Facilities Tickets/Work Order Management System)		1.00	832.08	832.08
Early Dismissal Management software - allows for live updates for parents, teachers, and the front office		1.00	2,000.00	2,000.00
RILINK: Rhode Island Library Info Network For Kids		255.00	5.81	1,481.55
Vmware (Virtual Server Software) Support and Service		255.00	3.89	991.95

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Classlink - OneSync (Identify Access Management) Account Creation		243.00	2.36	573.48
Google Enterprise for Education licenses		243.00	5.30	1,287.90
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	716.22	716.22
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		243.00	1.22	296.46
FinalSite Website Content Management and Hosting		1.00	3,635.41	3,635.41
Fee+ADA/Translation+Advanced Search				
Crowdstrike Falcone Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		243.00	74.50	18,103.50
PatchMyPC (Third Party Risk Management of hardware, software, and systems)		1.00	1,100.00	1,100.00
Duo (MFA secure access to district resources)		1.00	200.00	200.00
31060122 55111 - SSS FIELD TRIP				5,000.00 *
Each grade level takes 1-2 educational field trips		1.00	5,000.00	5,000.00
31060122 55501 - SSS PRINTING				1,080.00 *
Printing of report cards and handbooks - allocated to elementary		1.00	1,080.00	1,080.00
31060122 56101 - SSS SUPPLY/MAT GEN				48,455.37 *
Visitor Roll for large functions, Copier Staples, Tardy Slips, Recess equipment (game sets, jump ropes, hoops), Grade K (1 ea), Gr 1 (3 ea), Laminating film, Labels for Visitor/Volunteer Badges, office equipment, office furniture, Grades K & 1 - Nikky Folders, chart paper, writing paper, writing supplies, pencil boxes Grade 3 & 4 - Student Planners, PBIS Incentive, Pencil Boxes, student notebooks, binders, copy paper, cardstock, headphones, chart paper, writing paper, pens, markers, pencils, highlighters, chalk, labels, index cards, etc. Increase $1,761		1.00	35,355.37	35,355.37
SSS COPY OVERAGES -AZTEC		1.00	13,100.00	13,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060122 56401 - SSS TEXTBOOKS				27,586.56 *
Wilson 3rd grade cursive books		45.00	8.00	360.00
Open Up Resources Module K		40.00	28.00	1,120.00
Open Up Resources 2 Books Gr 1		50.00	35.00	1,750.00
Open Up Resources 2 Books Gr 2		45.00	34.00	1,530.00
Open Up Resources Bundle Gr 3		55.00	40.00	2,200.00
Open Up Resources Bundle Gr 4		40.00	40.00	1,600.00
Open Up Resources Consumable Replenishments		1.00	8,000.00	8,000.00
Bridges (math) Workbooks Gr K-4		1.00	5,326.56	5,326.56
Bridges consumables Gr K-4 - removed from general supplies		1.00	3,000.00	3,000.00
Open U Decodables K		50.00	14.00	700.00
Open Up Decodables Gr. 1&2		100.00	20.00	2,000.00
31060122 56409 - SSS ELECTRONIC TEXTBOOKS				21,955.10 *
PebbleGo, PebbleGo Next online database		1.00	1,709.10	1,709.10
Lexia - 1 year license per building		1.00	13,800.00	13,800.00
Accelerated Reader - Subscription renewal		1.00	2,500.00	2,500.00
Aimsweb Plus		1.00	1,430.00	1,430.00
Heggerty renewal subscriptions		1.00	600.00	600.00
Raz-Kids		1.00	120.00	120.00
Hearbuilders Online renewal		1.00	199.00	199.00
News 2 You Online License & Learning System		1.00	750.00	750.00
N2Y - Symbolstix & Unique subscriptions		1.00	847.00	847.00
31060200 56101 - SSS SUPPLY/MAT ART				2,000.00 *
Clay, Watercolor Paper, markers, crayons, Glue Sticks, Fadeless paper, watercolor paint refills, pipe cleaners, scissors, painter's tape, etc		250.00	8.00	2,000.00
31060212 56402 - SSS LIBRARY BOOKS				2,500.00 *
Library books		250.00	10.00	2,500.00
31060214 53411 - SSS PHYSICIANS				593.60 *
District physician - allocated to all schools		1.00	593.60	593.60

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060214 53412 - SSS DENTIST				593.60 *
District Dentist - allocated to all schools		1.00	593.60	593.60
31060214 56115 - SSS MEDICAL SUPPLIES				1,250.00 *
medical supplies - first aid, gloves, pads, wipes, etc...		250.00	5.00	1,250.00
31060222 53301 - SSS STAFF DEV TRAINING SERV				1,500.00 *
PD and Training - staff		1.00	1,500.00	1,500.00
31060222 53303 - SSS STAFF DEV CONFERENCE				2,000.00 *
Contractual Principal professional conferences, travel and meals		1.00	2,000.00	2,000.00
31060222 55809 - SSS STAFF DEV EE TRAVEL TCHR				750.00 *
Teacher travel reimbursement		1.00	750.00	750.00
31060311 54314 - SSS TRANS MAINT & REPAIR BUSES				1,165.57 *
Various outside vendor bus repair		1.00	937.57	937.57
Vehicle towing for repairs or breakdowns		1.00	228.00	228.00
31060311 54602 - SSS TRANS RENTAL OF EQUIPMENT				159.12 *
Storage Unit		1.00	159.12	159.12
31060311 55121 - SSS VEHICLE REGISTRATION				266.74 *
37 Annual Vehicle Re-Registrations @ $43/each - Student Transportation allocation		1.00	125.10	125.10
Estimated 5 failed inspections @ $101.50 each - Student Transportation allocation		1.00	141.64	141.64
31060311 55201 - SSS TRANS PROPERTY/LIABILITY				6,832.80 *
Commercial Insurance Premiums		1.00	6,832.80	6,832.80
31060311 56112 - SSS TRANS UNIFORM SUPPLIES				388.42 *
12 monthly uniform cleaning/rentals/supplies x $48 each= $5,760 - student transportation allocation		1.00	388.42	388.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060311 56202 - SSS TRANS GASOLINE				42,364.11 *
Diesel fuel costs, estimated 46,102 gallons x $3.24 - student transportation allocation $149,370 total		1.00	35,986.41	35,986.41
Unleaded gasoline fuel costs-estimated 10,194 gallons x $2.90 - student transportation allocation $29,563 total		1.00	6,377.70	6,377.70
31060311 56207 - SSS TRANS VEH SUPPLY/PARTS				18,604.04 *
Various outside vendor parts and supplies - student transportation allocation		1.00	18,604.04	18,604.04
31060311 57311 - SSS TRANS TECH SOFTWARE				4,476.06 *
Transportation software, Versatrans $10, 752.50, Trip Tracker $2,953.75, Geo Tab $23,29000,.On Screen GPS $2,146.25		243.00	18.42	4,476.06
31060313 54902 - SSS SAFETY ALARM & FIRE SAFETY				7,631.53 *
Annual security alarm contract		1.00	478.50	478.50
fire prevention repairs - update/compliance		1.00	5,500.00	5,500.00
fire prevention testing and inspection, yearly escalator		1.00	1,653.03	1,653.03
31060321 54201 - SSS DISPOSAL SERVICES				11,039.14 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	5,346.00	5,346.00
Shredding Bin - 5x/yr		1.00	369.14	369.14
31060321 54202 - SSS SNOW PLOWING				7,426.30 *
estimated snow plow costs		1.00	7,426.30	7,426.30
31060321 54204 - SSS GROUNDSKEEPING SERVICES				1,904.00 *
Playground, inspections and field maintenance		1.00	1,904.00	1,904.00
31060321 54205 - SSS RODENT & PEST CONTROL				1,080.00 *
Pest Control Annual Contract		1.00	1,080.00	1,080.00
31060321 54311 - SSS MAINT & REPAIR FURN/FIX				8,613.50 *
FSE repair, elevator, chair lift insp., and maint.		1.00	8,613.50	8,613.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060321 54312 - SSS MAINT & REPAIR - BUILDING				16,200.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00
31060321 54321 - SSS R & M ELECTRICAL				2,970.00 *
Labor only for running wire/testing/ installation		1.00	2,970.00	2,970.00
31060321 54322 - SSS R & M HVAC				7,081.25 *
HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25
31060321 54324 - SSS R & M PLUMBING				13,500.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	13,500.00	13,500.00
31060321 54402 - SSS WATER/SEWER				4,981.51 *
Water/Sewer		1.00	4,981.51	4,981.51
31060321 54403 - SSS TELEPHONE				2,400.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29. 5k in annual savings since implementation)		.06	27,500.00	1,650.00
Phone System Service Contract		1.00	750.00	750.00
31060321 54406 - SSS WIRELESS COM				660.00 *
SSS Annual Cell phone cost		1.00	660.00	660.00
31060321 54602 - SSS EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
31060321 55201 - SSS PROPERTY/LIABILITY INS				36,818.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	36,818.00	36,818.00
31060321 56112 - SSS UNIFORM SUPPLIES				402.00 *
2 Employee Uniform (shirts, pants, shoes)		1.00	402.00	402.00
31060321 56201 - SSS NATURAL GAS				55,976.04 *
Direct Energy Gas Heat		1.00	37,424.72	37,424.72
National Grid Gas Heat		1.00	18,551.32	18,551.32

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31060321 56211 - SSS OTHER SUPPLIES				3,638.25 *
Other misc. supplies, Compressor, generator service repair		1.00	3,638.25	3,638.25
31060321 56214 - SSS PAINT				1,080.00 *
Facility Paint & Supplies		1.00	1,080.00	1,080.00
31060321 56215 - SSS ELECTRICITY				43,368.00 *
684,037 KWH @ rate of .0634 p/KWH		1.00	43,368.00	43,368.00
31060321 56216 - SSS LUMBER & HARDWARE				2,000.00 *
Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00
31060321 56217 - SSS PLUMBING & HEAT SUPPLIES				9,000.00 *
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
31060321 56218 - SSS ELECTRICAL SUPPLIES				1,912.50 *
Misc. Electrical Supplies		1.00	1,912.50	1,912.50
31060321 56219 - SSS CUSTODIAL SUPPLIES				3,472.29 *
Custodial consumable supplies		1.00	3,472.29	3,472.29
31060321 56220 - SSS SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
31060511 58101 - SSS PROFESSIONAL ORG FEES				634.00 *
Professional membership ASDC		1.00	49.00	49.00
Professional membership RIASP		1.00	585.00	585.00
31061200 56101 - SSS SUPPLY/MAT PE				500.00 *
Tape, game balls		250.00	2.00	500.00
31061601 56101 - SSS SUPPLY/MAT MUSIC				400.00 *
instruments and instrument repairs		250.00	1.60	400.00
31061700 56101 - SSS SUPPLY/MAT SCIENCE				2,296.32 *
Science Kits		1.00	2,296.32	2,296.32
31062140 53502 - SSS HEALTH OTHER TECH SERV				5,372.73 *
Skyward: Student Management System (6 month hold over)		243.00	7.11	1,727.73
Powerschool - Student Information System		243.00	15.00	3,645.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
State Street

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL State Street 496,815.69				
31090020 56110 - DCS SPED TEST SUPPLIES				1,500.00 *
Purchasing updated evaluations, test protocols and software-based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00
31090121 54407 - DCS PUBLIC TECH INTERNET				1,726.38 *
OSHEAN 1gbps Internet connection		278.00	5.00	1,390.00
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		278.00	1.21	336.38
31090121 56501 - DCS COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485W, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	1,000.00	1,000.00
31090121 57309 - DCS TECH HARDWARE				7,000.00 *
Teacher Laptop Refresh		5.00	1,400.00	7,000.00
31090121 57311 - DCS TECH SOFTWARE				45,675.26 *
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		270.00	1.17	315.90
GFI Languard: Server Change Management and Updating Service		1.00	500.00	500.00
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	663.00	663.00
Mosaic Cloud Subscription		270.00	1.84	496.80
CIPA Compliant Web Filtering Solution		1.00	3,333.33	3,333.33
SHI: Microsoft Licensing (Office, Server, and Windows 10)		270.00	3.95	1,066.50
Incident IQ (Events Management + Work Flow)		1.00	775.58	775.58
PDQ (Deploy, App Inventory, and Mass Change)		1.00	500.00	500.00
KnowBe4: Security Awareness Training		278.00	5.06	1,406.68
RILINK: Rhode Island Library Info Network For Kids		278.00	5.81	1,615.18
Screencastify: Screen Recording and Narration Software		270.00	2.10	567.00
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Incident IQ (IT Ticketing and Asset		278.00	4.02	1,117.56

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Dunn's Corners	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Management System)				
Incident IQ (Facilities Tickets/Work Order Management System)		1.00	832.08	832.08
Early Dismissal Management software - allows for live updates for parents, teachers, and the front office		1.00	2,000.00	2,000.00
Vmware (Virtual Server Software) Support and Service		278.00	3.89	1,081.42
Classlink - OneSync (Identify Access Managemet) Account Creation		270.00	2.36	637.20
Duo (MFA secure access to district resources)		1.00	200.00	200.00
Google Enterprise for Education licenses		270.00	5.30	1,431.00
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	716.22	716.22
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		270.00	1.22	329.40
FinalSite Website Content Management and Hosting		1.00	3,635.41	3,635.41
Fee+ADA/Translation+Advanced Search				
Crowdstrike Falcone Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		270.00	74.50	20,115.00
PatchMyPC (Third Party Risk Management of hardware, software, and systems)		1.00	1,100.00	1,100.00
31090122 55111 - DCS FIELD TRIP				5,000.00 *
Curriculum Field Trips Each grade level takes 1-2		1.00	5,000.00	5,000.00
31090122 55501 - DCS PRINTING				1,600.00 *
Printing of report cards and handbooks and return envelopes - allocated to elementary		1.00	1,600.00	1,600.00
31090122 56101 - DCS SUPPLY/MAT GEN				51,200.00 *
Labels for Raptor Badges, Student planners, Printer staples, Star Binders for grades 2-4, Nicky folders for K & 1 Laminating film, PBIS/SWIS, Classroom and office consumables (staples, folders, paper, pencils, pens, erasers, binders, tape, glue, notebooks), Tardy books, Copy paper, curriculum instructional material, colored paper, card stock, chart paper, large paper rolls for bulletin boards, post-its, batteries, clay replacement sets of cushions for students in lieu of rugs,		1.00	45,160.00	45,160.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Dunn's Corners	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Raptor badges, book bindings,				
DCS copy overages Aztec		1.00	5,500.00	5,500.00
DCS recess equipment		270.00	2.00	540.00
31090122 56401 - DCS TEXTBOOKS				27,470.00 *
Cursive workbooks $700, SPIRE workbooks $1,000,		1.00	1,700.00	1,700.00
Open Up Resources K Mod and Decodables		60.00	42.00	2,520.00
Open Up Resources 1 & 2 Mod and Decodables		115.00	60.00	6,900.00
Open Up Resources 3 & 4 Mod		115.00	40.00	4,600.00
Bridges Workbooks (2235.60) and consumables)		270.00	25.00	6,750.00
Open Up Resources lab kit consumables (K- $2715, 1- $3,525, 2- $6,750)		1.00	5,000.00	5,000.00
31090122 56404 - DCS PERIODICALS				2,000.00 *
Open Up Resources Trade books to support EL		1.00	2,000.00	2,000.00
31090122 56409 - DCS ELECTRONIC TEXTBOOKS				21,650.00 *
Accelerated Reader		1.00	2,000.00	2,000.00
Heggerty K-1		1.00	700.00	700.00
Aimsweb Plus		1.00	1,650.00	1,650.00
Lexia to come out of building budget for 2024-24		1.00	13,800.00	13,800.00
News-2-You, Hear Builders, Boomcards, Unique		1.00	1,700.00	1,700.00
Pebble Go		1.00	1,800.00	1,800.00
31090200 56101 - DCS SUPPLY/MAT ART				2,700.00 *
Paint brushes, Sponges metallic scratch board, Crayons, Colored pencils, Paint, Erasers, Markers, Sharpies, Construction paper, Water color brushes, tongue depressors, glue sticks Fadeless paper, tissue paper Manila paper, heavyweight tag paper, construction paper, drawing paper Pipe cleaners, pencils, electric pencil sharpener Watercolor refills Hole punch, masking tape Watercolor paper Crayola Classroom markers, crayons, colored pencils, glue sticks, pencils		270.00	10.00	2,700.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31090212 56402 - DCS LIBRARY BOOKS				3,500.00 *
Jr Library Guild ($3000) book repair supplies, WEGO		1.00	3,500.00	3,500.00
31090216 53411 - DCS PHYSICIANS				650.00 *
District physician - allocated to all schools		1.00	650.00	650.00
31090216 53412 - DCS DENTIST				650.00 *
District Dentist		1.00	650.00	650.00
31090216 56115 - DCS MEDICAL SUPPLIES				1,620.00 *
Medium nitrile gloves (no latex), glucose tablets and gel packets, tongue depressors, acetaminophen, salt, ice packs, burn gel, plastic cups, Lysol, baby wipes, clorox wipes, Diphenhydragmine, medical tape, hand sanitizer, tooth saver, hydrogen peroxide, bacitracin, bandaids, thermometer probe covers, germicidal disposable wipes, ibuprofen, gauze sponges, cough drops, saline, eye wash, orajel, cotton balls, aspirin, chewable ibuprofen & aceteminophen, calagel, instant ice pack, nasal cannulas, antiseptic towelettes, med cups, pen lights, dial soap, aquaphor, Tums, bandage scissors, zipper closure bags-medical supplies		270.00	6.00	1,620.00
31090222 53301 - DCS STAFF DEV TRAINING SERV				1,500.00 *
DCS PD and Training - staff		1.00	1,500.00	1,500.00
31090222 53303 - DCS STAFF DEV CONFERENCE				2,000.00 *
Contractual for Principal to use for travel, conference fees and meals		1.00	2,000.00	2,000.00
31090222 55809 - DCS STAFF DEV EE TRAVEL TCHR				1,000.00 *
Teacher travel reimbursment		1.00	1,000.00	1,000.00
31090311 54314 - DCS TRANS MAINT & REPAIR BUSES				1,040.18 *
Various outside vendor bus repair		1.00	777.18	777.18
Vehicle towing for repairs or breakdowns		1.00	263.00	263.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31090311 54602 - DCS EQUIP RENTAL				131.90 *
Storage Unit		1.00	131.90	131.90
31090311 55121 - DCS VEHICLE REGISTRATION				334.41 *
37 Annual Vehicle Re-Registrations @ $43/each - Student Transportation allocation		1.00	217.00	217.00
Estimated 5 failed inspections @ $101. 50 each - Student Transportation allocation		1.00	117.41	117.41
31090311 55201 - DCS TRANS PROPERTY/LIABILITY				7,885.30 *
Commercial Insurance Premiums		1.00	7,885.30	7,885.30
31090311 56112 - DCS TRANS UNIFORM SUPPLIES				321.98 *
12 monthly uniform cleaning/rentals/supplies x $48 each= $5,760 - student transportation allocation		1.00	321.98	321.98
31090311 56202 - DCS TRANS GASOLINE				35,116.94 *
Diesel fuel costs, estimated 46,102 gallons x $3.24 - student transportation allocation $149,370 total		1.00	29,830.27	29,830.27
Unleaded gasoline fuel costs-estimated 10,194 gallons x $2.90 - student transportation allocation $29,563 total		1.00	5,286.67	5,286.67
31090311 56207 - DCS TRANS VEH SUPPLY/PARTS				15,421.48 *
Various outside vendor parts and supplies - student transportation allocation		1.00	15,421.48	15,421.48
31090311 57311 - DCS TRANS TECH SOFTWARE				4,973.40 *
Transportation software, Versatrans $10, 752.50, Trip Tracker $2,953.75, Geo Tab $23,29000,.On Screen GPS $2,146.25		270.00	18.42	4,973.40
31090313 54902 - DCS SAFETY ALARM & FIRE SAFETY				7,464.47 *
Annual security alarm contract		1.00	441.10	441.10
Fire prevention repairs - update/code compliance		1.00	5,500.00	5,500.00
fire prevention testing and inspection, yearly escalator		1.00	1,523.37	1,523.37

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31090321 54201 - DCS DISPOSAL SERVICES				10,909.09 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	5,346.00	5,346.00
Shredder bin servicing		1.00	239.09	239.09
31090321 54202 - DCS SNOW PLOWING				6,365.40 *
estimated snow plow costs		1.00	6,365.40	6,365.40
31090321 54204 - DCS GROUNDSKEEPING SERVICES				1,904.00 *
Playground, inspections and field maintenance		1.00	1,904.00	1,904.00
31090321 54205 - DCS RODENT & PEST CONTROL				792.00 *
Pest Control Annual Contract		1.00	792.00	792.00
31090321 54311 - DCS MAINT & REPAIR FURN/FIX				7,383.00 *
FSE repair, elevator, chair lift insp., and maint.		1.00	7,383.00	7,383.00
31090321 54312 - DCS MAINT & REPAIR - BUILDING				16,200.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00
31090321 54321 - DCS R & M ELECTRICAL				2,970.00 *
Labor only for running wire/testing/ installation		1.00	2,970.00	2,970.00
31090321 54322 - DCS R & M HVAC				7,081.25 *
HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25
31090321 54324 - DCS R & M PLUMBING				13,500.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	13,500.00	13,500.00
31090321 54402 - DCS WATER/SEWER				5,208.88 *
Water/Sewer		1.00	5,208.88	5,208.88
31090321 54403 - DCS TELEPHONE				2,400.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29.5k in annual savings since implementation)		.06	27,500.00	1,650.00
Phone System Service Contract		1.00	750.00	750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31090321 54406 - DCS WIRELESS COM				660.00 *
DCS Annual Cell phone cost		1.00	660.00	660.00
31090321 54602 - DCS EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
31090321 55201 - DCS PROPERTY/LIABILITY INS				32,728.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	32,728.00	32,728.00
31090321 56112 - DCS MAINT UNIFORM SUPPLIES				402.00 *
2 Employee Uniform (shirts, pants, shoes)		1.00	402.00	402.00
31090321 56201 - DCS NATURAL GAS				6,661.20 *
National Grid Gas Heat		1.00	4,437.32	4,437.32
Direct Energy Gas Heat		1.00	2,223.88	2,223.88
31090321 56211 - DCS OTHER SUPPLIES				3,638.25 *
Other misc. supplies, Compressor, generator service repair		1.00	3,638.25	3,638.25
31090321 56214 - DCS PAINT				900.00 *
Facility Paint & Supplies		1.00	900.00	900.00
31090321 56215 - DCS ELECTRICITY				54,366.00 *
857,507 KWH @ rate of .0634 p/KWH		1.00	54,366.00	54,366.00
31090321 56216 - DCS LUMBER & HARDWARE				2,000.00 *
Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00
31090321 56217 - DCS PLUMBING & HEAT SUPPLIES				4,500.00 *
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
31090321 56218 - DCS ELECTRICAL SUPPLIES				1,912.50 *
Misc. Electrical Supplies		1.00	1,912.50	1,912.50
31090321 56219 - DCS CUSTODIAL SUPPLIES				3,472.29 *
Custodial consumable supplies		1.00	3,472.29	3,472.29
31090321 56220 - DCS SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31090511 58101 - DCS PROFESSIONAL ORG FEES				680.00 *
ASCD		1.00	60.00	60.00
Professional membership RIASP		1.00	620.00	620.00
31091200 56101 - DCS SUPPLY/MAT PE				4,475.00 *
Various-sport balls, jerseys.		270.00	2.50	675.00
Replacement mats for Gymnasium-NEW LINE ITEM MATS IN GYM MUST BE REPLACED		1.00	3,800.00	3,800.00
31091601 56101 - DCS SUPPLY/MAT MUSIC				540.00 *
instruments and instrument repairs		270.00	2.00	540.00
31091700 56101 - DCS SUPPLY/MAT SCIENCE				3,845.00 *
Science kits approx $2745, DinoDig Fossil Kits Gr 2 $800 Science Notebooks $300		1.00	3,845.00	3,845.00
31092111 53502 - DCS HEALTH OTHER TECH SERV				5,969.70 *
Skyward: Student Management System (6 month hold over)		270.00	7.11	1,919.70
Powerschool - Student Information System		270.00	15.00	4,050.00
TOTAL Dunn's Corners 454,701.51				
31100121 54407 - SES PUBLIC TECH INTERNET				1,627.02 *
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		262.00	1.21	317.02
OSHEAN 1gbps Internet connection		262.00	5.00	1,310.00
31100121 56501 - SES COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485W, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	1,000.00	1,000.00
31100121 57309 - SES TECH HARDWARE				7,000.00 *
Teacher Laptop Refresh		5.00	1,400.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Springbrook	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31100121 57311 - SES TECH SOFTWARE				43,618.42 *
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		251.00	1.17	293.67
GFI Languard: Server Change Management and Updating Service		1.00	500.00	500.00
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	663.00	663.00
Mosaic Cloud subscription		251.00	1.84	461.84
CIPA Compliant Web Filtering Solution		1.00	3,333.33	3,333.33
Incident IQ (Events Management + Work Flow)		1.00	775.58	775.58
PDQ (Deploy, App Inventory, and Mass Change)		1.00	500.00	500.00
KnowBe4: Security Awareness Training		262.00	5.06	1,325.72
RILINK: Rhode Island Library Info Network For Kids		262.00	5.81	1,522.22
Screencastify: Screen Recording and Narration Software		251.00	2.10	527.10
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Incident IQ (IT Ticketing and Asset Management System)		262.00	4.02	1,053.24
Incident IQ (Facilities Tickets/Work Order Management System)		1.00	832.08	832.08
Early Dismissal Management software - allows for live updates for parents, teachers, and the front office		1.00	2,000.00	2,000.00
Vmware (Virtual Server Software) Support and Service		262.00	3.89	1,019.18
Crowdstrike Falcone Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		251.00	74.50	18,699.50
Classlink - OneSync (Identify Access Managemet) Account Creation		251.00	2.36	592.36
Duo (MFA secure access to district resources)		1.00	200.00	200.00
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	716.22	716.22
Google Enterprise for Education licenses		251.00	5.30	1,330.30
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		251.00	1.22	306.22
FinalSite Website Content Management and Hosting		1.00	3,635.41	3,635.41
Fee+ADA/Translation+Advanced Search				
PatchMyPC (Third Party Risk Management of hardware, software, and systems)		1.00	1,100.00	1,100.00
SHI: Microsoft Licensing (Office,		251.00	3.95	991.45

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Springbrook	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Server, and Windows 10)				
31100122 55111 - SES FIELD TRIP				5,000.00 *
Each grade level takes 1-2 educational field trips		1.00	5,000.00	5,000.00
31100122 55501 - SES PRINTING				1,088.00 *
Printing of report cards and handbooks - allocated to elementary		1.00	1,088.00	1,088.00
31100122 56101 - SES SUPPLY/MAT GEN				35,798.41 *
SES COPY OVERAGES -AZTEC		1.00	5,450.00	5,450.00
PBIS and CICO, Visitor Sign In, Replenish EL and Bridges consumables, Office and Student Consumables, Chart Paper/Pads, card stock, staples for copiers, copy paper, card stock, colored paper, general school supplies, recess equipment, Laminating Film, Visitor Bdges for large events, binders, office furniture, Staples for copiers, Notebooks K-4 x's 4, pencil boxes, headphones, highlighters, pens, markers, colored pencils, pencils, Nikky Folders, writing paper, newsprint paper, dry erase markers, cleaner, erasers, batteries, construction paper, glue stiks, glue, Sharpies, masking tape, packing tape, Decrease $4,641		251.00	120.91	30,348.41
31100122 56401 - SES TEXTBOOKS				34,503.00 *
Opening Up Resources Gr K-3 consumables kits 13065.00 decodeable texts k, 1,2 2715.00, modules k-4 8430.00 Wilson-Fundations $2500.00, Bridges workbooks and consumables 5633.00, workbooks 2160.00		1.00	34,503.00	34,503.00
31100122 56404 - SES PERIODICALS				6,000.00 *
SES SS texts, SES trade books, class set materials grades k-4 to support ELA and SS curriculum, periodicals to support K-2, etc		1.00	6,000.00	6,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31100122 56409 - SES ELECTRONIC TEXTBOOKS				19,440.00 *
Accelerator Reader/Library		1.00	1,700.00	1,700.00
Aimsweb Plus		1.00	1,430.00	1,430.00
Lexia 1 yr K-4		1.00	13,800.00	13,800.00
ESGI - assesment no longer using		1.00	800.00	800.00
PebbleGo		1.00	1,710.00	1,710.00
Raz-Kids Plus -removed $3,192 no longer in use		16.00	.00	.00
31102122 56101 - SES SUPPLY/MATERIAL				2,499.50 *
paint brushes, sponges, metallic scratch board, Crayons, Colored pencils, Paint, Erasers, Markers, Sharpies, Construction paper, Water color brushes, tongue depressors, glue sticks Fadeless paper, tissue paper Manila paper, heavyweight tag paper, construction paper, drawing paper Pipe cleaners, pencils, electric pencil sharpener Watercolor refills, Hole punch, masking tape Watercolor paper, Crayola Classroom markers, crayons, colored pencils, glue sticks, pencils, sketch books		1.00	2,499.50	2,499.50
31110020 56110 - SES SPED TEST SUPPLIES				1,500.00 *
purchasing updated evaluations, test protocols, and software based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00
31110212 56402 - SES LIBRARY BOOKS				3,275.00 *
library new and replacement books, book tape, repair materials, Jr Library Guild, Roster Games books etc.		262.00	12.50	3,275.00
31110216 53411 - SES PHYSICIANS				615.93 *
District physician - allocated to all schools		1.00	615.93	615.93
31110216 53412 - SES DENTIST				615.93 *
District Dentist - allocated to all schools		1.00	615.93	615.93

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31110216 56115 - SES MEDICAL SUPPLIES				1,244.50 *
Gloves, OTC medications, ice packs, disinfectants, paper and med cups, vaseline, bacitracin, bandaids/bandages, gauze/cotton, tongue depressors, hygiene supplies, thermometer equipment, itch/pain relief gels, cough drops, eye wash, plastic bags, stethoscope, scissors & new clinic beds x2, batteries		262.00	4.75	1,244.50
31110222 53301 - SES STAFF DEV TRAINING SERV				1,500.00 *
SES PD and Training - Staff		1.00	1,500.00	1,500.00
31110222 53303 - SES STAFF DEV CONFERENCE				2,000.00 *
Principal Conferences, travel, meals		1.00	2,000.00	2,000.00
31110222 55809 - SES STAFF DEV EE TRAVEL TCHR				950.00 *
Teacher travel reimbursement		1.00	950.00	950.00
31110311 54314 - SES TRANS MAINT & REPAIR BUSES				1,215.67 *
Various outside vendor bus repair		1.00	945.67	945.67
Vehicle towing for repairs or breakdowns		1.00	270.00	270.00
31110311 54602 - SES TRANS RENTAL OF EQUIPMENT				160.49 *
Storage Unit		1.00	160.49	160.49
31110311 55121 - SES VEHICLE REGISTRATION				366.01 *
37 Annual Vehicle Re-Registrations @ $43/each - Student Transportation allocation		1.00	223.15	223.15
Estimated 5 failed inspections @ $101.50 each - Student Transportation allocation		1.00	142.86	142.86
31110311 55201 - SES TRANS PROPERTY/LIABILITY				8,115.22 *
Commercial Insurance Premiums		1.00	8,115.22	8,115.22
31110311 56112 - SES TRANS UNIFORM SUPPLIES				391.78 *
12 monthly uniform cleaning/rentals/supplies x $48 each= $5,760 - student transportation allocation		1.00	391.78	391.78

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31110311 56202 - SES TRANS GASOLINE				42,730.01 *
Diesel fuel costs, estimated 46,102 gallons x $3.24 - student transportation allocation $149,370 total		1.00	36,297.23	36,297.23
Unleaded gasoline fuel costs-estimated 10,194 gallons x $2.90 - student transportation allocation $29,563 total		1.00	6,432.78	6,432.78
31110311 56207 - SES TRANS VEH SUPPLY/PARTS				18,764.73 *
Various outside vendor parts and supplies - student transportation allocation		1.00	18,764.73	18,764.73
31110311 57311 - SES TRANS TECH SOFTWARE				4,623.42 *
Transportation software, Versatrans $10, 752.50, Trip Tracker $2,953.75, Geo Tab $23,29000,.On Screen GPS $2,146.25		251.00	18.42	4,623.42
31110313 54902 - SES SAFETY ALARM & FIRE SAFETY				6,199.45 *
fire prevention repairs - updates/code compliance		1.00	4,400.00	4,400.00
fire prevention testing and inspection, yearly escalator		1.00	1,395.75	1,395.75
Annual security alarm contract		1.00	403.70	403.70
31110321 54201 - SES DISPOSAL SERVICES				11,145.86 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	5,346.00	5,346.00
Shred bins		1.00	475.86	475.86
31110321 54202 - SES SNOW PLOWING				7,426.30 *
estimated snow plow costs		1.00	7,426.30	7,426.30
31110321 54204 - SES GROUNDSKEEPING SERVICES				1,904.00 *
Playground, inspections and field maintenance		1.00	1,904.00	1,904.00
31110321 54205 - SES RODENT & PEST CONTROL				1,260.00 *
Pest Control Annual Contract		1.00	1,260.00	1,260.00
31110321 54311 - SES MAINT & REPAIR FURN/FIX				7,383.00 *
FSE repair, elevator, chair lift insp., and maint.		1.00	7,383.00	7,383.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31110321 54312 - SES MAINT & REPAIR - BUILDING				16,200.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00
31110321 54321 - SES R & M ELECTRICAL				2,970.00 *
Labor only for running wire/testing/ installation		1.00	2,970.00	2,970.00
31110321 54322 - SES R & M HVAC				7,081.25 *
HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25
31110321 54324 - SES R & M PLUMBING				13,500.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	13,500.00	13,500.00
31110321 54402 - SES WATER/SEWER				2,215.66 *
Water/Sewer		1.00	2,215.66	2,215.66
31110321 54403 - SES TELEPHONE				2,400.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29. 5k in annual savings since implementation)		.06	27,500.00	1,650.00
Phone System Service Contract		1.00	750.00	750.00
31110321 54406 - SES WIRELESS COM				1,320.00 *
SES Annual Cell phone cost		2.00	660.00	1,320.00
31110321 54602 - SES EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
31110321 55201 - SES PROPERTY/LIABILITY INS				28,636.17 *
Commercial Insurance Premiums adjusted Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	28,636.17	28,636.17
31110321 56112 - SES UNIFORM SUPPLIES				402.00 *
2 Employee Uniform (shirts, pants, shoes)		1.00	402.00	402.00
31110321 56201 - SES NATURAL GAS				28,633.40 *
National Grid Gas Heat		1.00	9,405.71	9,405.71
Direct Energy Gas Heat		1.00	19,227.69	19,227.69

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
31110321 56209 - SES FUEL OIL				206.00 *
Fuel oil for building		1.00	206.00	206.00
31110321 56211 - SES OTHER SUPPLIES				3,638.25 *
Other misc. supplies, Compressor, generator service repair		1.00	3,638.25	3,638.25
31110321 56214 - SES PAINT				900.00 *
Facility Paint & Supplies		1.00	900.00	900.00
31110321 56215 - SES ELECTRICITY				32,672.00 *
515,331 KWH @ rate of .0634 p/KWH		1.00	32,672.00	32,672.00
31110321 56216 - SES LUMBER & HARDWARE				2,000.00 *
Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00
31110321 56217 - SES PLUMBING & HEAT SUPPLIES				13,500.00 *
Misc. plumbing & heating supplies		1.00	13,500.00	13,500.00
31110321 56218 - SES ELECTRICAL SUPPLIES				1,912.50 *
Misc. Electrical Supplies		1.00	1,912.50	1,912.50
31110321 56219 - SES CUSTODIAL SUPPLIES				3,472.29 *
Custodial consumable supplies		1.00	3,472.29	3,472.29
31110321 56220 - SES SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
31110511 58101 - SES PRIN/ASST PRIN PROF ORG FE				634.00 *
Professional membership RIASP		1.00	634.00	634.00
31111200 56101 - SES SUPPLY/MAT PE				524.00 *
Various-sports equip for PE		262.00	2.00	524.00
31111601 56101 - SES SUPPLY/MAT MUSIC				524.00 *
instruments and instrument repairs and online music subscription		262.00	2.00	524.00
31111700 56101 - SES SUPPLY/MAT SCIENCE				2,721.20 *
Science kits from FOSS-$2,371.20 and $350.00 notebooks		1.00	2,721.20	2,721.20
31112140 53502 - SES HEALTH OTHER TECH SERV				5,549.61 *
Skyward: Student Management System (6 month hold over)		251.00	7.11	1,784.61
Powerschool - Student Information System		251.00	15.00	3,765.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Springbrook

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Springbrook 453,680.23				
41030020 56110 - WMS SPED TEST SUPPLIES				1,500.00 *
Purchasing updated evaluations, test protocols and software based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00
41030121 54407 - WMS PUPIL USE TECH INTERNET				4,371.84 *
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		704.00	1.21	851.84
OSHEAN 1gbps Internet connection		704.00	5.00	3,520.00
41030121 56501 - WMS COMPUTER SUPPLIES				7,829.80 *
Chromebook Cases		180.00	29.61	5,329.80
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485W, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	2,500.00	2,500.00
41030121 57309 - WMS TECH HARDWARE				74,900.00 *
Teacher Laptop Refresh		14.00	1,400.00	19,600.00
Chromebooks for Grade 5		175.00	316.00	55,300.00
41030121 57311 - WMS TECH SOFTWARE				108,939.87 *
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		704.00	1.17	823.68
GFI Languard: Server Change Management and Updating Service		1.00	500.00	500.00
Mosaic Cloud subscription		704.00	1.84	1,295.36
CIPA Compliant Web Filtering Solution		1.00	7,500.00	7,500.00
Incident IQ (Events Management + Work Flow)		1.00	775.58	775.58
PDQ (Deploy, App Inventory, and Mass Change)		1.00	500.00	500.00
Incident IQ (Facilities Tickets/Work Order Management System)		1.00	832.08	832.08
KnowBe4: Security Awareness Training		704.00	5.06	3,562.24
Little SIS: Google Classrom Management Suite		1.00	1,250.00	1,250.00
RILINK: Rhode Island Library Info Network For Kids		704.00	5.81	4,090.24
Screencastify: Screen Recording and Narration Software		704.00	2.10	1,478.40
FileWave Mobile Device Management for		1.00	716.22	716.22

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
iOS devices (w/ PD)				
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Incident IQ (IT Ticketing and Asset Management System)		704.00	4.02	2,830.08
Richer Picture: Individual Learning Plans (State Requirement)		657.00	5.00	3,285.00
Vmware (Virtual Server Software) Support and Service		704.00	3.89	2,738.56
Crowdstrike Falcone Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		704.00	74.50	52,448.00
Classlink - OneSync (Identify Access Managemet) Account Creation		704.00	2.36	1,661.44
Duo (MFA secure access to district resources)		1.00	200.00	200.00
GoGuardian - Instructional Support aid for Chromebooks		704.00	5.70	4,012.80
Discovery Education Streaming Service Plus		1.00	3,500.00	3,500.00
Google Enterprise for Education licenses		657.00	5.30	3,482.10
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		704.00	1.22	858.88
FinalSite Website Content Management and Hosting		1.00	3,635.41	3,635.41
Fee+ADA/Translation+Advanced Search				
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	663.00	663.00
PatchMyPC (Third Party Risk Management of hardware, software, and systems)		1.00	1,100.00	1,100.00
SHI: Microsoft Licensing (Office, Server, and Windows 10)		704.00	3.95	2,780.80
VEEAM: Virtual Server Backup Software		1.00	1,180.00	1,180.00
41030212 56101 - WMS SUPPLY/MAT LIBRARY				2,500.00 *
Research database, scanner, shelving, book tape, signage, misc supplies, book repair materials		1.00	2,500.00	2,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030212 56402 - WMS LIBRARY BOOKS				2,964.30 *
Various assorted trade books to add to the library collection		1.00	2,964.30	2,964.30
41030213 53416 - WMS OFFICIALS/REFEREES				8,575.00 *
Boys and Girls Soccer Officials (20 games x 2 officials), Co-Ed xc officials (5 officials), Boys and Girls Basketball officials (20 games x 2 officials), Co-Ed wrestling officials (5 meets),Baseball Officials (10 games x 2 officials), Softball Officials (10 games x 2 officials), Co-Ed Track and Field Officials (5 meets) requested increase for additional supervision		1.00	8,575.00	8,575.00
41030213 56115 - WMS ATHLETIC MEDICAL SUPPLIES				2,500.00 *
		1.00	2,500.00	2,500.00
41030213 56116 - WMS ATHLETIC SUPPLIES				5,250.00 *
Boys & Girls soccer balls, scorebooks, socks,general instruction equip - $1000 Boys & Girls Basketball, scorebooks, dribble goggles, general instruction equip - $1000 Wrestling head gear, scorebook, mat tape, cleaning solution, mop - $1000 Baseball & softball balls, scorebooks, line ups , socks, helmet replacement, tee's - $1000 Track and Field - 2 discs, 2 shots, coaches stopwatch, 1 starting block, 2 batons - $1250		1.00	5,250.00	5,250.00
41030214 53502 - WMS HEALTH OTHER TECH SERV				15,565.44 *
Skyward: Student Management System (6 month hold over)		704.00	7.11	5,005.44
Powerschool - Student Information System		704.00	15.00	10,560.00
41030216 53411 - WMS PHYSICIANS				1,646.82 *
District physician - allocated to all schools		1.00	1,646.82	1,646.82

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030216 53412 - WMS DENTIST				1,646.82 *
District Dentist - allocate to all schools		1.00	1,646.82	1,646.82
41030216 56101 - WMS SUPPLY/MAT HEALTH				1,000.27 *
Student health class supplies- Slick Tracy consumable		1.00	1,000.27	1,000.27
41030216 56115 - WMS MEDICAL SUPPLIES				3,449.84 *
Gold Bond Powder, Peroxide, Tooth Saver, Disposable wipes, Tampons, bandaids, Alchol, Thermometer probe covers, underpads,examination gloves,vaseline, batteries, clorox spray,clorox wipes, baby wipes, washcloths, zipper closure bags,burn gel, table salt, acetaminophen, Q-Tip applicators, lysol spray, plastic cups,Purell, medical tape, Diphenhydragmine,Splinter out, orthodontic wax, touch free thermometer, alcohol wipes,forehead thermometer, piston syringe,		1.00	3,449.84	3,449.84
41030222 53301 - WMS STAFF DEV TRAINING SERV				7,000.00 *
Ass't Principals contract		1.00	4,000.00	4,000.00
Contractual Professional Development Athletic Director		1.00	1,000.00	1,000.00
Contractual professional Development Principal		1.00	2,000.00	2,000.00
41030222 53706 - WMS CATERING				2,499.20 *
Staff/Faculty events		110.00	22.72	2,499.20
41030222 55809 - WMS STAFF DEV EE TRAVEL TCHR				750.00 *
Teacher travel reimbursement		1.00	750.00	750.00
41030311 54314 - WMS TRANS MAINT & REPAIR BUSES				3,405.67 *
Various outside vendor bus repair		1.00	2,648.67	2,648.67
Vehicle towing for repairs or breakdowns		1.00	757.00	757.00
41030311 54602 - WMS TRANS RENTAL OF EQUIPMENT				449.52 *
Storage Unit		1.00	449.52	449.52

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030311 55121 - WMS VEHICLE REGISTRATION				1,026.52 *
37 Annual Vehicle Re-Registrations @ $43/each - Student Transportation allocation		1.00	626.38	626.38
Estimated 5 failed inspections @ $101.50 each - Student Transportation allocation		1.00	400.14	400.14
41030311 55201 - WMS TRANS PROPERTY/LIABILITY				22,731.00 *
Commercial Insurance Premiums		1.00	22,731.00	22,731.00
41030311 56112 - WMS TRANS UNIFORM SUPPLIES				1,097.30 *
12 monthly uniform cleaning/rentals/supplies x $48 each= $5,760 - student transportation allocation		1.00	1,097.30	1,097.30
41030311 56202 - WMS TRANS GASOLINE				119,680.07 *
Diesel fuel costs, estimated 46,102 gallons x $3.24 - student transportation allocation $149,370 total		1.00	101,662.86	101,662.86
Unleaded gasoline fuel costs-estimated 10,194 gallons x $2.90 - student transportation allocation $29,563 total		1.00	18,017.21	18,017.21
41030311 56207 - WMS TRANS VEHICLE SUPPLY/PARTS				52,557.07 *
Various outside vendor parts and supplies - student transportation allocation		1.00	52,557.07	52,557.07
41030311 57311 - WMS TRANS TECH SOFTWARE				12,967.68 *
Transportation software, Versatrans $10,752.50, Trip Tracker $2,953.75, Geo Tab $23,29000,.On Screen GPS $2,146.25		704.00	18.42	12,967.68
41030313 53410 - WMS POLICE DETAILS				46,500.00 *
estimated police/fire detail for event coverage, increased based on prior year actuals		1.00	1,500.00	1,500.00
School Resource Officer fee paid to the Town allocated WMS/WHS		.50	90,000.00	45,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030313 54902 - WMS SAFETY ALARM & FIRE SAFETY				22,110.72 *
Annual security alarm contract		1.00	1,501.50	1,501.50
Fire prevention repairs - update/code compliance		1.00	15,425.30	15,425.30
fire prevention testing and inspection, yearly escalator		1.00	5,183.92	5,183.92
41030321 54201 - WMS DISPOSAL SERVICES				24,914.33 *
annual service disposal contract		1.00	18,928.80	18,928.80
Confidential shredding		1.00	146.73	146.73
Additional waste or recycle pick up		1.00	5,838.80	5,838.80
41030321 54202 - WMS SNOW PLOWING				14,852.60 *
estimated snow plow costs		1.00	14,852.60	14,852.60
41030321 54204 - WMS GROUNDSKEEPING SERVICES				3,264.00 *
Playground, inspections and field maintenance		1.00	3,264.00	3,264.00
41030321 54205 - WMS RODENT & PEST CONTROL				684.00 *
Pest Control Annual Contract		1.00	684.00	684.00
41030321 54311 - WMS MAINT & REPAIR FURN/FIX				22,149.00 *
FSE repair, elevator, chair lift insp., and maint.		1.00	22,149.00	22,149.00
41030321 54312 - WMS MAINT & REPAIR - BUILDING				36,000.00 *
Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	36,000.00	36,000.00
41030321 54321 - WMS R & M ELECTRICAL				7,920.00 *
Labor only for running wire/testing/ installation		1.00	7,920.00	7,920.00
41030321 54322 - WMS R & M HVAC				35,406.25 *
HVAC Repairs, install, replacement		1.00	35,406.25	35,406.25
41030321 54324 - WMS R & M PLUMBING				18,000.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	18,000.00	18,000.00
41030321 54402 - WMS WATER/SEWER				24,072.04 *
Water/Sewer		1.00	24,072.04	24,072.04

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030321 54403 - WMS TELEPHONE				10,045.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29.5k in annual savings since implementation)		.30	27,500.00	8,250.00
Phone System Service Contract		1.00	1,795.00	1,795.00
41030321 54406 - WMS WIRELESS COM				5,280.00 *
WMS Annual Cell phone cost		8.00	660.00	5,280.00
41030321 54602 - WMS EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
41030321 55201 - WMS PROPERTY/LIABILITY INS				119,718.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	119,718.00	119,718.00
41030321 56112 - WMS UNIFORM SUPPLIES				1,212.00 *
6 Employee Uniform (shirts, pants, shoes)		1.00	1,212.00	1,212.00
41030321 56201 - WMS NATURAL GAS				74,528.58 *
National Grid Gas Heat		1.00	24,201.37	24,201.37
Direct Energy Gas Heat		1.00	50,327.21	50,327.21
41030321 56209 - WMS FUEL OIL				309.00 *
Fuel oil for building		1.00	309.00	309.00
41030321 56211 - WMS OTHER SUPPLIES				9,702.00 *
Other misc. supplies, Compressor, generator service repair		1.00	9,702.00	9,702.00
41030321 56214 - WMS PAINT				3,600.00 *
Facility Paint & Supplies		1.00	3,600.00	3,600.00
41030321 56215 - WMS ELECTRICITY				244,057.00 *
3,849,479 KWH @ rate of .0634 p/KWH		1.00	244,057.00	244,057.00
41030321 56216 - WMS LUMBER & HARDWARE				2,800.00 *
Misc. lumber & hardware supplies		1.00	2,800.00	2,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

		VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41030321 56217 - WMS PLUMBING & HEAT SUPPLIES					26,100.00 *
	Misc. plumbing & heating supplies		1.00	26,100.00	26,100.00
41030321 56218 - WMS ELECTRICAL SUPPLIES					5,737.50 *
	Misc. Electrical Supplies		1.00	5,737.50	5,737.50
41030321 56219 - WMS CUSTODIAL SUPPLIES					26,042.17 *
	Custodial consumable supplies		1.00	26,042.17	26,042.17
41030321 56220 - WMS SUPPLIES SNOW & ICE					600.00 *
	Ice melt and other snow removal tools		1.00	600.00	600.00
41030500 56101 - WMS SUPPLY/MAT ELA					4,000.00 *
	Grade 5 workbooks one per student for each module		1.00	4,000.00	4,000.00
41030500 56401 - WMS ELA TEXTBOOKS					5,000.00 *
	Classroom tradebooks (new book titles for EL module 3, Replacement tradeooks, EL workbooks)		1.00	5,000.00	5,000.00
41030500 56409 - WMS ELA ELECTRONIC TEXTBOOKS					15,000.00 *
	Digital Lib, Sora, NoRed Ink, Lexia, Rewards, Tier 1		1.00	15,000.00	15,000.00
41030511 58101 - WMS PROFESSIONAL ORG FEES					950.00 *
	NELMS Dues		1.00	325.00	325.00
	RIASSP Dues		1.00	625.00	625.00
41030700 56101 - WMS SUPPLY/MAT FOREIGN LANG					1,500.25 *
	Language materials, electronic subscriptions		1.00	1,500.25	1,500.25
41031200 56101 - WMS SUPPLY/MAT PE					4,093.79 *
	Mats, footballs, hoops, soccer balls, workout room equipment, tabletop score keeper, fitness rope, push up trainer, plastic whistles		657.00	5.47	3,593.79
	Recess equipment replacement materials		1.00	500.00	500.00
41031500 56101 - WMS SUPPLY/MAT MATH					24,500.00 *
	Agile Minds Grade 6-8 workbooks, Grade 8 Algebra workbooks, Bridges Grade 5 Workbooks		1.00	22,500.00	22,500.00
	Math manipulatives, calculators, batteries for calculators, angle viewer, headphones		1.00	2,000.00	2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
41031600 56101 - WMS SUPPLY/MAT MUSIC				12,857.95 *
Guitars, stands, keyboards, alto sax, flutes, drums		1.00	5,000.00	5,000.00
Instrument repairs		1.00	5,000.00	5,000.00
Musical Scores (CD's), Instructional Guides, Instrument Repairs, Reeds for clarinet, sax and bass; piano resource kit; Guitar, drum and keyboard DVD/CD guide		657.00	4.35	2,857.95
41031700 56101 - WMS SUPPLY/MAT SCIENCE				22,430.98 *
GEMSNET Science Kits		1.00	2,068.91	2,068.91
Items needed for use with science kits, safety glasses, materials for experiments, microscopes, stereoscopes, visual learning guides, plant life matter, balances, scales		1.00	14,099.07	14,099.07
Computer science materials- wood, Bantam lasers,		1.00	6,263.00	6,263.00
41031900 56101 - WMS SUPPLY/MAT SOCIAL SCIENCE				2,446.45 *
Atlas, Maps, American Revolution Common Core Activities, Electorial College Activity Set, National Pride Poster Set, Flag HIstorical Chart, Election materials, Resource books		1.00	430.45	430.45
Geography materials, primary and secondary resources to support the SS curriculum		1.00	2,016.00	2,016.00
41031900 56409 - WMS ELECTRONIC TEXT SS				5,000.00 *
Online Resources, HMH program		1.00	5,000.00	5,000.00
41032380 53218 - WMS STUDENT ASSISTANCE				10,043.98 *
Student Assistance Counselor		.19	52,863.05	10,043.98
41032400 56101 - WMS SUPPLY/MAT READ/LITERACY				5,500.00 *
Read 180 supplies, System 44, Lexia,		1.00	5,500.00	5,500.00
43000122 55111 - WMS FIELD TRIP				10,000.00 *
Educational opportunities for 657 students		1.00	10,000.00	10,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
43000122 56101 - WMS SUPPLY/MAT GEN				49,740.80 *
Instructional Supplies: copy paper, pens, pencils, folders, notebooks, binders, paper clips, scissors, rulers, tape, index cards, batteries for calculators, sheet protectors, sticky notes, masking tape,pencil sharpeners, steno pads, glue, easel pads, Expo markers, Expo erasers, pocket folders, colored paper, card stock, composition books, white out, class grade books, legal pads, class pack colored pencils, ID badge holders, magnetic clips, file folders. classroom tables and chairs, student agenda books,		1.00	22,492.80	22,492.80
Curriculum & Behavioral Management Strategies for Spec Ed, Reading & Math materials for students not on grade level. Everyday Speech, News2You, Unique Learning System		1.00	14,948.00	14,948.00
Copy overages-Aztec		1.00	12,300.00	12,300.00
43000122 56401 - WMS TEXTBOOKS				1,000.00 *
Replacement textbooks		1.00	1,000.00	1,000.00
43000122 56409 - WMS ELECTRONIC TEXTBOOKS				17,000.00 *
SEL program, data mngnt system, Gizmo, EdPuzzle		1.00	17,000.00	17,000.00
43000122 57306 - WMS FURNITURE				1,875.00 *
		1.00	1,875.00	1,875.00
43000122 58102 - WMS OTHER DUES				3,855.00 *
Geography Bee Registration		1.00	145.00	145.00
NJHS Registration		1.00	385.00	385.00
Project Lead the Way		1.00	1,000.00	1,000.00
Spelling Bee Registration		1.00	199.00	199.00
Unified Sports Registration		12.00	85.50	1,026.00
World Language exam registration		110.00	10.00	1,100.00
43020122 56101 - WMS SUPPLY/MAT ART				5,000.20 *
Industry standard digital illustration, animation & graphic design curriculum development for WHS pathways Technology instructional hardware - Art		2.00	1,600.00	3,200.00
Consumables-paints, paint brushes, clay, ink, sharpies, drawing pens, sand paper, glaze, tagboard, sponges, various paper, paper plates, glazes, jewlery snips, various tools and materials used for art curriculum		1.00	1,800.20	1,800.20

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Westerly MS 1,455,208.87				
51040020 56101 - WHS SPED GEN SUPPLY/MATERIAL				6,200.00 *
WHS SPED dept supplies Calculators, folders, teaching supplies, envelopes, headphones, Walmart purchasin weekly applied learning projects (cookin activities)		1.00	6,200.00	6,200.00
51040020 56110 - WHS SPED TEST SUPPLIES				5,950.00 *
Purchasing updated evaluations, test protocols and software based on student need and change to national standard for evaluation materials annual		1.00	2,800.00	2,800.00
Walmart purchasing for the weekly Daily Living Skill weekly applied learning project. ie cooking and activities annual		1.00	1,500.00	1,500.00
Sensory materials for new student to help with replacement strategies		1.00	150.00	150.00
SPED Testing		1.00	1,500.00	1,500.00
51040020 56404 - WHS SPED TRANSITION PERIODICAL				11,550.00 *
Spec Ed periodicals and online subscriptions for curriculum Unique Learning, Newsela, Quill writing, You, Harrington O'Shea, Teacher Pay Teac		1.00	11,550.00	11,550.00
51040121 53221 - WHS PUBLIC TECH VIRTUAL HS				22,000.00 *
Virtual High School Classes (online subscription and course fees) Summer courses; Edgenuity for credit recovery or credit attainment Edgenuity added to this budget line from		1.00	22,000.00	22,000.00
51040121 54407 - WHS PUBLIC TECH INTERNET				5,640.15 *
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		715.00	1.21	865.15
Private Camera Video link - IPv4 address and service for Pixelott cameras (Ward Field/Gym for sports)		12.00	100.00	1,200.00
OSHEAN 1gbps Internet connection		715.00	5.00	3,575.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Westerly HS	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040121 56501 - WHS PUBLIC TECH COMPUTER				7,829.80 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485W, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	2,500.00	2,500.00
Chromebook Cases		180.00	29.61	5,329.80
51040121 57309 - WHS TECH HARDWARE				79,100.00 *
Teacher Laptop Refresh		14.00	1,400.00	19,600.00
Grade 9 Chrome books		175.00	340.00	59,500.00
51040121 57311 - WHS TECH SOFTWARE				108,874.07 *
GFI Languard: Server Change Management and Updating Service		1.00	500.00	500.00
Little SIS: Google Classrom Management Suite		1.00	1,250.00	1,250.00
Mosaic Cloud subscription		657.00	1.84	1,208.88
Screencastify: Screen Recording and Narration Software		657.00	2.10	1,379.70
CIPA Compliant Web Filtering Solution		1.00	7,500.00	7,500.00
Incident IQ (Events Management + Work Flow)		1.00	775.58	775.58
PDQ (Deploy, App Inventory, and Mass Change)		1.00	500.00	500.00
Incident IQ (Facilities Tickets/Work Order Management System)		1.00	832.08	832.08
KnowBe4: Security Awareness Training		715.00	5.06	3,617.90
RILINK: Rhode Island Library Info Network For Kids		715.00	5.81	4,154.15
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	716.22	716.22
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Incident IQ (IT Ticketing and Asset Management System)		715.00	4.02	2,874.30
PRTG: Network, networking equipment, servers, and device monitoring system		657.00	1.22	801.54
Richer Picture: Individual Learning Plans (State Requirement)		704.00	5.00	3,520.00
Richer Picture: Work Based Learning (State Requirement)		704.00	2.00	1,408.00
Vmware (Virtual Server Software) Support and Service		715.00	3.89	2,781.35
VOCES		1.00	1,000.00	1,000.00
Voyager Sopris Learning - REWARDS Secondary Level Teachers Guide		1.00	250.00	250.00
Crowdstrike Falcone Complete - 24/7/365 Endpoint Detection and Response		657.00	74.50	48,946.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
(ransomeware protection)				
Classlink - OneSync (Identify Access Managemet) Account Creation		657.00	2.36	1,550.52
Duo (MFA secure access to district resources)		1.00	200.00	200.00
GoGuardian - Instructional Support aid for Chromebooks		657.00	5.70	3,744.90
Discovery Education Streaming Service Plus		1.00	3,500.00	3,500.00
Google Enterprise for Education licenses		704.00	5.30	3,731.20
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		657.00	1.17	768.69
FinalSite Website Content Management and Hosting Fee+ADA/Translation+Advanced Search		1.00	3,635.41	3,635.41
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	663.00	663.00
PatchMyPC (Third Party Risk Management of hardware, software, and systems)		1.00	1,100.00	1,100.00
SHI: Microsoft Licensing (Office, Server, and Windows 10)		657.00	3.95	2,595.15
Sports and Entertainment Marketing and Computer Basics curriculum online software		1.00	949.00	949.00
VEEAM: Virtual Server Backup Software		1.00	1,180.00	1,180.00
51040200 53706 - Catering Food Reimbursement				500.00 *
Catering for art shows annual		1.00	500.00	500.00
51040200 56101 - WHS SUPPLY/ MAT ART				22,000.00 *
Art supplies; Maintain program with additional students needing consumables; consumables		1.00	22,000.00	22,000.00
51040200 56404 - PERIODICALS				500.00 *
Scholastic magazine		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

		VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040200 57309 - WHS TECH RELATED HARDWARE					6,400.00 *
	Digital Arts tech hardware		1.00	6,400.00	6,400.00
	none needed for SY24				
51040211 56101 - WHS SUPPLY/MAT GUIDANCE					1,500.00 *
	Guidance office supplies		1.00	1,500.00	1,500.00
51040213 56117 - WHS ATHLETIC AWARDS SUPPLIES					2,000.00 *
	To pay for updates to division and state championship banners, update signs in foyer and provide awards for exceptional accomplishments.		1.00	2,000.00	2,000.00
51040214 53502 - WHS HEALTH OTHER TECH SERV					14,526.27 *
	Skyward: Student Management System (6 month hold over)		657.00	7.11	4,671.27
	Powerschool - Student Information System		657.00	15.00	9,855.00
51040216 53411 - WHS PHYSICIANS					1,522.14 *
	District physicians - allocated to all schools annual		1.00	1,522.14	1,522.14
51040216 53412 - WHS DENTIST					1,522.14 *
	District Dentist annual		1.00	1,522.14	1,522.14
51040216 56115 - WHS MEDICAL SUPPLIES					2,500.00 *
	misc. clinic supplies annual		1.00	2,500.00	2,500.00
51040241 53503 - WHS TESTING					47,975.00 *
	WL national exams; College Board assessments, AP tests, PSAT 8/9, PSAT 10 annual testing		1.00	47,750.00	47,750.00
	WIDA Model-MLL		1.00	225.00	225.00
51040311 54314 - WHS TRANS MAINT & REPAIR BUSES					2,173.92 *
	Various outside vendor bus repair		1.00	1,690.92	1,690.92
	Vehicle towing for repairs or breakdowns		1.00	483.00	483.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040311 54602 - WHS TRANS RENTAL OF EQUIPMENT				286.97 *
Storage Unit		1.00	286.97	286.97
51040311 55121 - WHS VEHICLE REGISTRATION				654.82 *
Estimated 5 failed inspections @ $101.50 each - Student Transportation allocation		1.00	255.45	255.45
37 Annual Vehicle Re-Registrations @ $43/each - Student Transportation allocation		1.00	399.37	399.37
51040311 55201 - WHS TRANS PROPERTY/LIABILITY				14,510.58 *
Commercial Insurance Premiums		1.00	14,510.58	14,510.58
51040311 56112 - WHS TRANS UNIFORM SUPPLIES				700.52 *
12 monthly uniform cleaning/rentals/supplies x $48 each= $5,760 - student transportation allocation		1.00	700.52	700.52
51040311 56202 - WHS TRANS GASOLINE				76,404.31 *
Diesel fuel costs, estimated 46,102 gallons x $3.24 - student transportation allocation $149,370 total		1.00	64,902.04	64,902.04
Unleaded gasoline fuel costs-estimated 10,194 gallons x $2.90 - student transportation allocation $29,563 total		1.00	11,502.27	11,502.27
51040311 56207 - WHS TRANS VEHICLE SUPPLY/PART				33,552.68 *
Various outside vendor parts and supplies - student transportation allocation		1.00	33,552.68	33,552.68
51040311 57311 - WHS TRANS TECH SOFTWARE				12,101.94 *
Transportation software, Versatrans $10,752.50, Trip Tracker $2,953.75, Geo Tab $23,29000,.On Screen GPS $2,146.25		657.00	18.42	12,101.94
51040313 53410 - WHS POLICE DETAILS				59,500.00 *
estimated police/fire detail for event coverage, increased by $4,500 for school events, encouraged by student voice and school improvement team and based on prior year actuals		1.00	14,500.00	14,500.00
Safety Resource Officer fee paid to the Town allocated WMS/WHS		.50	90,000.00	45,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

		VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040313 54902	- WHS SAFETY ALARM & FIRE SAFETY				23,364.92 *
	Annual security alarm contract		1.00	1,348.60	1,348.60
	fire prevention repairs - updates/code compliance		1.00	17,359.10	17,359.10
	fire prevention testing and inspection, yearly escalator		1.00	4,657.22	4,657.22
51040321 54201	- WHS DISPOSAL SERVICES				25,648.26 *
	Additional waste or recycle pick up		1.00	5,838.80	5,838.80
	Annual disposal service contract		1.00	18,928.80	18,928.80
	Confidential shredding		1.00	880.66	880.66
51040321 54202	- WHS SNOW PLOWING				23,870.25 *
	estimated snow plow costs		1.00	23,870.25	23,870.25
51040321 54204	- WHS GROUNDSKEEPING SERVICES				6,256.00 *
	Playground, inspections and field maintenance		1.00	6,256.00	6,256.00
51040321 54205	- WHS RODENT & PEST CONTROL				1,260.00 *
	Pest Control Annual Contract		1.00	1,260.00	1,260.00
51040321 54311	- WHS MAINT & REPAIR FURN/FIX				20,918.50 *
	FSE repair, elevator, chair lift insp., and maint.		1.00	20,918.50	20,918.50
51040321 54312	- WHS MAINT & REPAIR - BUILDING				38,700.00 *
	Wall,ceiling,floor, roof, door, window maint. and repairs		1.00	38,700.00	38,700.00
51040321 54321	- WHS R & M ELECTRICAL				8,910.00 *
	Labor only for running wire/testing/ installation		1.00	8,910.00	8,910.00
51040321 54322	- WHS R & M HVAC				31,157.50 *
	HVAC Repairs, install, replacement		1.00	31,157.50	31,157.50
51040321 54324	- WHS R & M PLUMBING				20,250.00 *
	Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	20,250.00	20,250.00
51040321 54402	- WHS WATER/SEWER				45,623.20 *
	Water/Sewer		1.00	12,037.20	12,037.20
	Water/Sewer		1.00	567.00	567.00
	Water/Sewer		1.00	19,082.00	19,082.00
	Water/Sewer		1.00	6,743.80	6,743.80
	Water/Sewer		1.00	3,500.00	3,500.00
	Water/Sewer		1.00	3,361.40	3,361.40
	Water/Sewer		1.00	204.40	204.40
	Water/Sewer		1.00	127.40	127.40

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040321 54403 - WHS TELEPHONE				14,300.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - $27,500 total ($29.5k in annual savings since implementation)		.42	27,500.00	11,550.00
Phone System Service Contract		1.00	2,750.00	2,750.00
51040321 54406 - WHS WIRELESS COM				3,960.00 *
WHS Annual Cell phone cost		6.00	660.00	3,960.00
51040321 54602 - WHS EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
51040321 55201 - WHS PROPERTY/LIABILITY INS				114,864.00 *
Commercial Insurance Premiums reduced Final- received estimates from Town 2/22/21, property and liability predicting a 15% increase		1.00	114,864.00	114,864.00
51040321 56112 - WHS UNIFORM SUPPLIES				2,009.00 *
13 Employee Uniform (shirts, pants, shoes)		1.00	2,009.00	2,009.00
51040321 56201 - WHS NATURAL GAS				161,202.26 *
Direct Energy Gas Heat		1.00	53,987.85	53,987.85
National Grid Gas Heat		1.00	21,581.23	21,581.23
National Grid Gas Heat		1.00	28,258.59	28,258.59
Direct Energy Gas Heat		1.00	57,374.59	57,374.59
51040321 56209 - WHS FUEL OIL				4,068.50 *
Fuel oil for building		1.00	4,068.50	4,068.50
51040321 56211 - WHS OTHER SUPPLIES				8,489.25 *
Other misc. supplies, Compressor, generator service repair		1.00	8,489.25	8,489.25
51040321 56214 - WHS PAINT				4,320.00 *
Facility Paint & Supplies		1.00	4,320.00	4,320.00
51040321 56215 - WHS ELECTRICITY				172,138.00 *
2,712,933KWH @ rate of .0634 p/KWH		1.00	172,000.00	172,000.00
WHS Parking Lot, Direct Energy usage; 2024.98 KWH		1.00	138.00	138.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040321 56216 - WHS LUMBER & HARDWARE				8,800.00 *
Misc. lumber & hardware supplies		1.00	8,800.00	8,800.00
51040321 56217 - WHS PLUMBING & HEAT SUPPLIES				18,200.00 *
Misc. plumbing & heating supplies		1.00	18,200.00	18,200.00
51040321 56218 - WHS ELECTRICAL SUPPLIES				10,710.00 *
Misc. Electrical Supplies		1.00	10,710.00	10,710.00
51040321 56219 - WHS CUSTODIAL SUPPLIES				27,778.31 *
Custodial consumable supplies		1.00	27,778.31	27,778.31
51040321 56220 - WHS SUPPLIES SNOW & ICE				1,400.00 *
Ice melt and other snow removal tools		1.00	1,400.00	1,400.00
51040322 53301 - WHS COSMO CTE TRAINING				3,000.00 *
PD opportunities for CTE instructors		1.00	3,000.00	3,000.00
51040500 56101 - WHS SUPPLY/MAT ELA				2,400.00 *
English Department supplies		1.00	2,400.00	2,400.00
To include supply requests form K-12 lit director				
51040500 56401 - WHS ELA TEXTBOOKS				4,015.00 *
ELA novels		1.00	4,015.00	4,015.00
T3 Intervention workbooks, URI College W (next textbook for College Writing and I Lit, Read 180 workbooks, Literacy grant supplemented this budget significantly				
51040500 56404 - PERIODICALS				375.00 *
ELA Periodicals		1.00	375.00	375.00
online subscriptions; supplemented with budget				
51040500 56409 - WHS ELA ELECTRONIC TEXT				5,550.00 *
ELA online resources		1.00	5,050.00	5,050.00
Read 180 - Electronic workbooks		1.00	500.00	500.00
MODEL assessment				
51040511 58101 - WHS PRIN/ASST PRIN PROF ORG FE				10,500.00 *
Rights and fees associated with Fall and Spring productions		1.00	3,500.00	3,500.00
Professional Organization Membership Fees; RIASP for three admin; Must be part of RIASP in order to participate in the RIIL; NEASC membership dues annual		1.00	7,000.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51040512 55501 - WHS SCHOOL OFFICE PRINTING				3,700.00 *
Copy expenses annual		1.00	3,700.00	3,700.00
51040512 56117 - WHS HONORS/AWARDS SUPPLIES				5,500.00 *
Awards - RI Honor Society certificates and pins; National Honor Society pins, NHSA membership dues, NHS & RI red and gold cords, honor society reception Additional AP plaques will be needed, pa endorsement honor cords, gold foils		1.00	5,500.00	5,500.00
51040700 53503 - WHS TESTING				3,700.00 *
Testing for Bi-literacy seal		1.00	3,700.00	3,700.00
51040700 53706 - WHS CATERING FOREIGN LANG				1,000.00 *
Catering for WL night annual		1.00	1,000.00	1,000.00
51040700 56101 - WHS SUPPLY/MAT FOREIGN LANG				900.00 *
World Language classroom supplies consumables		1.00	900.00	900.00
51040700 56117 - WHS FL AWARDS				150.00 *
Awards-WL Honor Society		1.00	150.00	150.00
51040700 56404 - WHS FOR LANG PERIODICALS				3,000.00 *
WL Periodicals for all subjects online subscriptions; supplemented with budget		1.00	3,000.00	3,000.00
51040700 56409 - WHS FOR LANG ELECTRONIC TEXT				2,000.00 *
World Language on-line resources; engaging interactive practices replaces some textbook needs		1.00	2,000.00	2,000.00
51040700 58101 - WHS FOR LANG PROF ORG FEES				1,060.00 *
WL org fees Students cannot take national exams unle teachers are members of the org.		1.00	1,060.00	1,060.00
51041212 54311 - WHS MAINT & REPAIR FURN/FIIX				1,500.00 *
PE cardio equipment repair Fitness center repairs		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51041212 56101 - WHS SUPPLY/MAT PE				16,000.00 *
Physical Education supplies		1.00	16,000.00	16,000.00
Fitness center cardio equipment, PE equi				
CPR cards. CPR certification for every				
51041216 54311 - WHS MAINT & REPAIR FURN/FIX				3,000.00 *
equipment repairs		1.00	3,000.00	3,000.00
Kiln Maintenance; pottery wheel maintena				
task maintenance				
51041216 56101 - WHS SUPPLY/MAT MUSIC				25,500.00 *
Music equipment		1.00	11,000.00	11,000.00
mallet percussion, low brass, woodwind				
instruments, sheet music.				
Theatre supplies		1.00	11,500.00	11,500.00
Props, costumes, storage, supplies				
		1.00	3,000.00	3,000.00
51041216 58101 - WHS PROFESSIONAL ORG FEES				300.00 *
Music Band/Choral Festival		1.00	300.00	300.00
Memberships to organizations to allow fo				
auditions and Band/Choral Festival parti				
51041230 56113 - WHS GRADUATION SUPPLIES				16,000.00 *
diplomas, graduation programs, chair		1.00	16,000.00	16,000.00
rental, floral				
arrangement Baccalaureate				
ceremony/50 year class				
reception, sound system and video for				
graduation, police detail				
annual				
51041280 53706 - WHS CATERING GUIDANCE				650.00 *
Catering for College and Career Fair		1.00	650.00	650.00
Two events; college and career fairs; an				
51041280 58101 - WHS GUIDANCE PROF ORG FEES				3,595.00 *
Dues and fees for guidance		1.00	3,595.00	3,595.00
Annual, College Board fee, National Clea				
Databank online transcript storage, RIS				
NEACAC membership, NACAC membership				
51041300 56101 - WHS SUPPLY/MAT FAMILY				2,000.00 *
Materials and supplies, sewing tools		1.00	2,000.00	2,000.00
Sketchbooks, mannequins, Baby-ready-or-n				
parenting, fabric, sewing supplies, WB m				
supplies				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51041300 56401 - WHS TEXTBOOKS FAMILY ED				500.00 *
Textbooks		1.00	500.00	500.00
Textbooks to meet the RIDE requirements developmental K-12 RIELD standards				
51041405 56101 - WHS SUPPLY/MAT CONSTRUCTION				20,000.00 *
The Construction Program relies exstesivly on consumables. Prices have gone way up. the number of students has increased as well.		1.00	20,000.00	20,000.00
51041415 55111 - Field Trip Account				525.00 *
Field Trip		1.00	525.00	525.00
51041415 56101 - WHS CTE SUPPLY/MAT IT				1,600.00 *
Classroom supplies		1.00	1,600.00	1,600.00
51041415 56401 - WHS CTE IT TEXTBOOKS				600.00 *
AP Barron's books and any other books needed for CS classes		1.00	600.00	600.00
51041415 58102 - WHS CTE IT FEES				700.00 *
$300 registration $150 First Robotics entry fee, $250 qualifier fee		1.00	700.00	700.00
51041416 53706 - WHS COSMO CATERING REIMB				250.00 *
State Board Testing Lunch		1.00	250.00	250.00
51041416 55111 - WHS CTE COSMO FIELD TRIP				5,200.00 *
2 trips to beauty supply stores, annual NYC hair/makeup show		1.00	5,200.00	5,200.00
51041416 56101 - WHS SUPPLY/MAT COSMETOLOGY				19,808.00 *
smocks, replacement of salon supplies, office/classroom supplies, manikins. speakers have been requested since lab setup in SY 2019		1.00	19,808.00	19,808.00
51041416 56401 - WHS CTE COSMO TEXTBOOKS				2,005.00 *
Milady Standard Workbooks for all 9th grade students. Workbooks will remain with students over the course of the 4 year program. $125.21 per set, and budgeting enough money for 1 set of 16. testing		1.00	2,005.00	2,005.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51041416 56409 - WHS CTE COSMO ETEXTS				3,330.00 *
Pivot Point/Milady software program for Cosmetology		1.00	3,330.00	3,330.00
51041416 57306 - WHS COSMO FURNITURE				5,594.00 *
Replacement set of 18 tripods for the Cosmetology Lab. This is replacing the current tripods that have been in use since the Cosmetology space opened here at Babcock Hall.		1.00	5,594.00	5,594.00
51041416 58101 - WHS COSMO PROF ORG				432.00 *
3 x $144.00 for Membership to PBA		1.00	432.00	432.00
51041418 55111 - WHS MED PATH FIELD TRIPS				1,300.00 *
Field trip		1.00	1,300.00	1,300.00
51041418 56101 - WHS SUPPLY/MAT HLTH (Med Path)				1,400.00 *
Medical Pathway supplies purchased needed classroom supplies--consumables		1.00	1,400.00	1,400.00
51041418 56112 - WHS MED PATH UNIFORM SUPPLIES				400.00 *
Scrubs		1.00	400.00	400.00
51041421 54311 - WHS CTE CULINARY REPAIR				2,000.00 *
Culinary equipment maint./repair		1.00	2,000.00	2,000.00
51041421 56101 - WHS SUPPLY/MAT CULINARY				16,700.00 *
Consumable supplies for culinary, chemicals and liquid propane for food bus/trailer		1.00	16,700.00	16,700.00
51041421 56401 - WHS CTE CULINARY TEXT				1,200.00 *
workbooks for Culinary consumable		1.00	1,200.00	1,200.00
51041421 56409 - WHS CULINARY ELEC TEXTBOOKS				2,180.00 *
online resources		1.00	2,180.00	2,180.00
51041421 58101 - WHS CTE CULINARY FEES				600.00 *
membership fees Culinary is slated for re-accreditation from ACF with a site visit similar to NEASC		1.00	600.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51041423 55111 - Field Trip Account				1,200.00 *
Field Trip		1.00	1,200.00	1,200.00
51041423 56101 - WHS CTE SUPPLY/MAT LAW				3,400.00 *
Criminal Justice Supplies		1.00	3,400.00	3,400.00
51041423 56401 - WHS CTE LAW TEXTBOOKS				2,600.00 *
Criminal Justice textbooks Forensic Science fundamentals, NOCTI study guide		1.00	2,600.00	2,600.00
51041423 56409 - WHS LAW ELEC TEXTBOOKS				2,300.00 *
Intro to CJ ebooks		1.00	2,300.00	2,300.00
51041423 58101 - WHS CTE LAW FEES				500.00 *
Lapsen membership fee - new		1.00	500.00	500.00
51041428 55111 - WHS CTE PTECH FIELD TRIP				1,500.00 *
Field Trip		1.00	1,500.00	1,500.00
51041428 56101 - WHS SUPPLY/MAT P-TECH				4,150.00 *
PTech Supplies		1.00	4,150.00	4,150.00
51041428 56401 - WHS PTECH TEXTBOOKA				1,200.00 *
Replace textbooks with updated version		1.00	1,200.00	1,200.00
51041428 57311 - WHS CTE PTECH TECH SOFTWARE				2,500.00 *
Solidworks software renewal		1.00	2,500.00	2,500.00
51041443 56101 - WHS CTE SUPPLY/MAT ART DESIGN				5,100.00 *
Printing supplies, t-shirts for tshirt press, screen print materials, paper for new printer for student work and large projects.		1.00	5,100.00	5,100.00
51041500 53706 - WHS CATERING - MATH				500.00 *
Catering for Math League When Math meet is at home school, host s caters the event; annual		1.00	500.00	500.00
51041500 56101 - WHS SUPPLY/MAT MATH				5,390.00 *
Math supplies -- calculators, geometry templates, WB Mason replenish supplies		1.00	5,390.00	5,390.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51041500 56409 - WHS MATH ELECTRONIC TEXTBOOKS				3,206.00 *
IXL Contract		1.00	3,206.00	3,206.00
Digital textbook				
51041500 58102 - WHS MATH OTHER DUES				125.00 *
Registration for math league, Math Team		1.00	125.00	125.00
RI Math League dues. Decrease of $580 as dues are not up for renewal next year.				
51041700 56101 - WHS SUPPLY/MAT SCIENCE				7,300.37 *
Classroom office supplies, table cover, stickers for Open House, 3 electronic balances , 12 motion detectors, 8 photogates, 12 stands, consumables, reef tank consumables, additional electronic tank monitoring Sci Curriculum Pilot materials		1.00	7,300.37	7,300.37
51041700 56409 - WHS ELECTRONIC WRKBK NS				5,320.00 *
On-line Science resources Gizmos, Edpuzzle and Live Binder		1.00	5,320.00	5,320.00
51041700 58101 - Professional Org. Fees				528.00 *
Science org fees AOPA membership dues, AAPT membership dues, NSTA membership dues, ACS membership dues = all required for c access		1.00	528.00	528.00
51041900 56101 - WHS SUPPLY/MAT SS				900.00 *
Office supplies for SS Dept		1.00	900.00	900.00
51041900 56404 - WHS SOCIAL SCIENCE PERIODICALS				150.00 *
6 Updated Amsco AP US History resource books		25.00	6.00	150.00
51042000 56101 - WHS TECH ED SUPPLIES				100.00 *
computer tech supplies moved from the business supply line		1.00	100.00	100.00
51042000 56409 - WHS TECH ED ELEC TEXTBOOKS				1,500.00 *
Test out EText Computer repair software		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51042055 55111 - WHS SPED FIELD TRIP				4,100.00 *
Travel for Special Education Transition program and Career Internship program Travel expenses to job sites and HS inte program (Teachers: TP, DW)		1.00	4,100.00	4,100.00
51042110 56101 - WHS SUPPLY/MAT HEALTH				475.00 *
Instructional Materials-Health Ed., renewal periodical moved item to periodicals line Obj 56404		1.00	325.00	325.00
Health class office supplies		1.00	150.00	150.00
51042112 56101 - WHS SUPPLY/MAT HEALTH PE				220.00 *
Clinic office supplies annual		1.00	220.00	220.00
51042112 56404 - WHS NURSE PERIODICALS				350.00 *
Current Health magazine annual		1.00	350.00	350.00
51042122 53706 - WHS CATERING REIMBURSEMENT				2,500.00 *
Catering for HS Catering for families at HS events		1.00	2,500.00	2,500.00
51042122 55111 - WHS FIELD TRIP				24,000.00 *
Field trips		1.00	15,000.00	15,000.00
PE curriculum field trip, winter bowling fees		1.00	9,000.00	9,000.00
51042122 56101 - WHS SUPPLY/MAT GEN				35,500.00 *
Office general supplies annual		1.00	20,500.00	20,500.00
Copying costs for teachers annual; increase in paper costs		1.00	15,000.00	15,000.00
51042122 56404 - WHS GENERAL PERIODICALS				8,000.00 *
web based software web based software platforms (Cengage, S publications)		1.00	8,000.00	8,000.00
51042122 56409 - WHS ELECTRONIC TEXTBOOKS				850.00 *
Library		1.00	850.00	850.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51042123 56112 - WHS ATHLETIC UNIFORM SUPPLIES				22,600.00 *
Football replacements annually at $1850, girls soccer - 2500, Swim team annual cost estimated at 1500 , Dance Team annual cost estimated at $1200. Gymnastics Leotards - $1250, MS XC - $500, girls basketball 3000, girls lax - 2000, ms baseball 1800, B&G Tennis 1250, ms softball 1250,, Socks for all sports - $1750 Annual replacement for ripped, stained, bloodied, etc. uniforms estimated at $2000, hockey uniforms - 750		1.00	22,600.00	22,600.00
51042130 56101 - WHS SUPPLY/MAT BUSINESS				500.00 *
Business classroom supplies Consumables		1.00	500.00	500.00
51042130 56409 - WHS BUS ELECTRONIC TEXT				6,170.00 *
ebooks for business, test out for computer repair Accounting e-books and web design curric		1.00	6,170.00	6,170.00
51042212 56101 - WHS SUPPLY/MAT LIBRARY				400.00 *
Library supplies Needed library supplies.		1.00	400.00	400.00
51042212 56402 - WHS LIBRARY BOOKS				5,000.00 *
Library books-circulation no change from SY22		1.00	5,000.00	5,000.00
51042212 56404 - WHS LIBRARY PERIODICALS				160.00 *
Periodicals -- School Library Journal e-version annual		1.00	160.00	160.00
51042212 56407 - WHS LIBRARY WEB BASED SOFT				7,800.00 *
Library - databases		1.00	7,800.00	7,800.00
51042214 53416 - WHS OFFICIALS/REFEREES				55,125.00 *
The RIIL is negotiating this year with all officials groups. The consensus is each group will receive a 5% or equal to it increase.		1.00	55,125.00	55,125.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51042214 54311 - WHS MAINT & REPAIR FURN/FIX				1,000.00 *
Office furniture, indoor/outdoor tables for events, repair goals, nets, benches, etc.		1.00	1,000.00	1,000.00
51042214 54601 - WHS ATHLETICS BUILD/LAND RENT				5,000.00 *
Rental of Gymnastics Room for Winter Season		1.00	5,000.00	5,000.00
51042214 54606 - WHS ATHLETICS POOL RENTAL				10,000.00 *
Annual cost of pool rental for the WHS boys and girls swim team practices and meets.		1.00	10,000.00	10,000.00
51042214 54607 - WHS ATHLETICS GOLF COURSE RENT				3,000.00 *
Use of Winnapaug CC.		1.00	3,000.00	3,000.00
51042214 56115 - WHS ATHLETICS MEDICAL SUPPLIES				3,800.00 *
Portable Ice packs, Ice bags, Hydrocollator pads gloves, adhesive bandages, tape, pre-wrap, gauze pads, bandages, braces		1.00	3,800.00	3,800.00
51042214 56116 - WHS ATHLETICS SUPPLIES				46,000.00 *
Football - estimated cost $5000, Boys Soccer - estimated cost - $1000, Girls Soccer - estimated cost - $1000, Boys XC - estimated cost $250, Girls XC - estimated cost $250, Girls Tennis - estimated cost $500, Girls Volleyball -estimated cost $500, Unified Volleyball - estimated cost $250, Boys Basketball - estimated $1000, Girls Basketball - estimated $1000, Boys Swim - estimated $750, Girls Swim - estimated $750, Boys indoor & Outdoor Track - estimated $500, Girls Indoor and Outdoor Track - estimated $500, Wrestling - estimated $500, Cheer - estimated $750, Gymnastics - $500, Baseball - estimated $1250, Softball - estimated 1250, Boys Lax - estimated $750, Girls Lax - estimated $750, , Boys Tennis - estimated $500, Boys Volleyball - estimated $500, Golf - estimated $500, Unified Basketball - estimated $250, Hockey Pads - $1000 Sailing - estimated $500 Fitness Center - $6000 (preventative maintenance and new equipment) Athletic Department purchases shared by multiple sports. 2024-2025 potential include:		1.00	46,000.00	46,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Westerly HS	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
portable sound systems, Bulldog flags, table clothes, banners, branding $15, 000 Reconditioning - sending out all safety equipment annually for inspection and either refresh or replace items. All reconditioning equipment labeled with NOCSAE and nfhs stickers. Also, this increases the life of each piece of equipment. estimated $10000				
51042214 58100 - WHS ATHLETICS DUES & FEES				2,000.00 *
RIPCOA - Dues and fees annually is up to $1000, MS XC State Entry Fee - $75, Ocean State Invitational - $120, Birchwood Wrestling Tournament - $120, Wrestling State Tournament Fee - $150, Southern Division Track and Field, Meet Entry Fee - $75, RI State Track and field Meet Entry Fee - $75, Miscellaneous fees in case an athlete or team qualifies for a higher level tournament - 385		1.00	2,000.00	2,000.00
51042214 58102 - WHS ATHLETICS OTHER DUES				43,990.00 *
Ocean State Invitational - $180, East Bay XC Invitational - $80 RITCA fee's - $2500, Brown Invitational - $180, Pink out volleyball tournament - $175, JV State Tournament - $125, New England XC Championships - $200, Read Watmough Swim Invitational - $400, Bay View Swim Invitational $300, New England Track and Field Championship - $200, Yale Indoor Track Invitational - $300, RI Indoor Track Classic- $175 , URI Indoor Track Invitational - $300, Knight Hawk Wrestling Classic - $275, South County Wrestling Invitational - $275, Lancer Wrestling Tournament - $275, Northeast Sports Hydration - Mandatory for Wrestlers - $300, Daniel Ginot Wrestling Tournament - $275, Freshman and JV Wrestling States - $175, wrestling scale fee - 250 4 Cheer Competitions at $125 each = $500, Classical Classic Track Invitational - $250, Schomp Invitational - $200, Cumberland Invitational - $100, Moretti Meet - $100, Hendricken Invitational - $100, Mt. Pleasant Invitational - $100, Penn Relays/Loukes Game Entry - $500, New		1.00	40,940.00	40,940.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2025 Final Appr
	England Outdoor Track Championships - $250, RIIAAA dues - $400, RIIL assigner Fees - $9500, RIIL annual sports dues - $9500, Video Storage/Analytics NFHS/Hudl - $7500 Additional entry for teams that exceed traditional in state competition and/or additional sub varsity opportunities- $5000				
	Provide each Coach the opportunity to take courses towards becoming a Certified or Master Athletic Coach through NFHS. Once coaches have completed this they would be able to continue their coaching education through the Positve Coaching alliance. Each coach is continually asked to do more and be more to our students, we need to help provide them the education neccessary to become the best coaches they can for our community.		1.00	3,050.00	3,050.00
51042222 53301 - WHS STAFF DEV TRAINING SERV					21,000.00 *
	Staff development		1.00	20,000.00	20,000.00
	AP training, College Board Conference fo counselors, Math AP training; reading tr MTSS training, best practices training t the school year; continued work with M.				
	Contractual Professional Development Athletic Director annual		.50	2,000.00	1,000.00
51042380 53218 - WHS STUDENT ASSISTANCE					42,777.35 *
	Student Assistance Counselor annual		.81	52,811.54	42,777.35
51043022 53706 - WHS CTE CATERING					500.00 *
	Catering/food costs for meetings/events		1.00	500.00	500.00
51043022 55401 - WHS CTE ADVERTISING					3,000.00 *
	CTE advertising and outreach more outreach needed		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
51043022 55809 - WHS CTE TEACHER TRAVEL				1,500.00 *
Mileage reimbursement To attend state monthly meetings and travel to national conference		1.00	1,500.00	1,500.00
51043022 56101 - WHS CTE SUPPLY/MAT GEN				2,500.00 *
Office supplies		1.00	2,500.00	2,500.00
51043022 58102 - WHS CTE OTHER				5,000.00 *
SkillsUSA competition allocation for anticipated student state winners travel expenses Costs associated with students attending national competition		1.00	5,000.00	5,000.00
51211415 57309 - WHS CTE IT HARDWARE				1,500.00 *
Robotics equipment/tools, mouse units, keyboards, and any other hardware needed for CS		1.00	1,500.00	1,500.00
51211415 57311 - WHS CTE IT TECH SOFTWARE				3,000.00 *
A+ curriculum (online software), CodeHS (online software/license), GameMaker (software/license), and any other software for CS classes		1.00	3,000.00	3,000.00
TOTAL Westerly HS 1,967,685.23				
52400431 55610 - TUITION TO NARRAGANSETT HS				22,486.65 *
Narragansett CTE Tuition per quarter is $5,621.66/student Anticipating 0 additional students		1.00	22,486.65	22,486.65
TOTAL Narragansett HS 22,486.65				
71300431 55610 - TUITION TO OTHER SCHOOLS				22,486.65 *
Foster-Glocester CTE Tuition per quarter is $5,621.66/student Anticipating 0 additional students		1.00	22,486.65	22,486.65
TOTAL Foster - Glocester 22,486.65				
21074614 53216 - SPED TUTORING SERVICES				14,420.00 *
TUTORING Provide home based tutoring for students not medically capable of attending school - various providers		1.00	14,420.00	14,420.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Homebound Students	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Homebound Students 14,420.00				
79802431 55610 - SPED TUITION TO CHARIHO PASS				99,442.32 *
Chariho CALA Tuition - Students moved into district in this placement. Student Exited Program. Out of District Education Services per student(s) IEP		1.00	99,442.32	99,442.32
79804313 55610 - TUITION TO OTHER SCHOOLS				1,731,472.05 *
Chariho Regional Technical Education Annual average to date is $5,621.66 /student/quarter.		77.00	22,486.65	1,731,472.05
TOTAL Chariho 1,830,914.37				
81180431 55630 - SPED TUITION TO BRADLEY SCHOOL				190,512.00 *
Bradley School Out of District - Special Education Services per student(s) IEP - Decrease in number of students at this placement. Student moved back to district, new stud student need		1.00	190,512.00	190,512.00
TOTAL Bradley 190,512.00				
81650431 55630 - SPED TUITION TO ELEANOR BRIGGS				212,138.80 *
Eleanor Briggs/Kent Center Out of District - Special Education Services per student (s) IEP - Decrease in number of students at this placement. Student(s) moved from other programs and student(s) needs per IEP.		1.00	212,138.80	212,138.80
TOTAL Eleanor Briggs School 212,138.80				
82410431 55630 - SPED TUITION TO MOUNT PLEASANT				206,705.00 *
Mt. Pleasant Academy Out of District - Special Education Services per student(s) IEP Student(s) needs per IEP/Student moving placements.		1.00	206,705.00	206,705.00
TOTAL Mount Pleasant Academy 206,705.00				
82620431 55630 - SPED TUITION TO TRUDEAU				222,702.48 *
J. Arthur Trudeau Memorial Center Out of District - Special Education Services per student(s) IEP - Tuition increase. Student(s) needs per IEP/Student moving placements.		1.00	222,702.48	222,702.48

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Pathway Strategic Tch	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Pathway Strategic Tch 222,702.48				
82940431 55630 - SPED TUITION TO SARGENT				743,618.22 *
Sargent Rehabilitation Center Out of District - Special Education Services per student(s) IEP - student moved from one out of district placement to this one. Student moved back to district, new stud student need		1.00	743,618.22	743,618.22
TOTAL Sargent 743,618.22				
85191428 55630 - CCRI CTE PTECH TUITION				25,000.00 *
Tuition Tuition for PTech student at CCRI		1.00	25,000.00	25,000.00
TOTAL CCRI 25,000.00				
86300431 55630 - SPED TUITION OCEAN STATE				158,267.00 *
Ocean State Academy Out of District - Special Education Services per student(s) IEP - increase in number of placements at this site. New student(s) to district and a student need/student movement in/out OOD programming.		1.00	158,267.00	158,267.00
TOTAL Ocean State Academy 158,267.00				
86452431 55630 - DCYF SPED TUITION				255,295.60 *
DCYF - Special Education Services per student(s) IEPs - No students in this placement at this time. DCYF - Encumbered Billing from school pl		1.00	255,295.60	255,295.60
TOTAL DCYF Placement 255,295.60				
86480431 55630 - TUITION TO PRIVATE SOURCES				220,000.00 *
The Lighthouse School Out of District - Special Education Services per student(s) IEP - tuition increase. CT Country Day School - Special Education Services per student(s) IEP. New students and student(s) needs IEP		1.00	220,000.00	220,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR: Lighthouse School	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Lighthouse School 220,000.00				
39900431 56406 - TEXTBOOKS - NON PUBLIC				15,000.00 *
Textbooks - out of district students		1.00	15,000.00	15,000.00
Per R.I. Gen. Laws 16-23-2				
TOTAL Non Public Text Books 15,000.00				
26000311 56101 - TRANS SUPPLY/MAT OFFICE				750.00 *
office supplies		1.00	750.00	750.00
TOTAL To be allocated 750.00				
91130122 53503 - BH PRE K TESTING				1,600.00 *
Online Assessment tool; Teaching		1.00	1,600.00	1,600.00
Strategies GOLD				
91130122 53706 - CATERING FOOD REIMBURSEMENT				600.00 *
Pre-K Graduation refreshments		1.00	600.00	600.00
Graduation and event catering				
91130122 55111 - BH PRE K FIELD TRIP ACCOUNT				3,000.00 *
Field trips		1.00	3,000.00	3,000.00
Enrichment activities to support and sup				
the curriculum				
91130122 55501 - BH PRE-K PRINTING				1,500.00 *
Pre-K printing		1.00	1,500.00	1,500.00
Preschool printing costs for copy machin				
91130122 55809 - BH PRE K EE TRAVEL TCHR				1,000.00 *
Staff Travel		1.00	1,000.00	1,000.00
Travel: home visits, transition meetings				
Early Intervention, State Early Childhoo				
Outreach meetings, screenings and evalua				
community preschools, child observations				
community collaboration				
91130122 56101 - BH PRE K SUPPLY/MATERIAL GEN				17,600.00 *
Classroom supplies; additional expenses		1.00	17,000.00	17,000.00
itinerant supplies				
Expendables:paint, paper, cleaning suppl				
doh, paper clips, tape, scissors, glue,				
craft supplies, envelopes, wipes, cups,				
towels, pens, silverware, paint brushes				
Fine Motor, Science, Manipulatives,				
Books/Literature to support curriculum,				
individual/extra books to support lesson				
children needing modifications, learning				
materials/supplies to support concept de				
. *** Aligned with materials needed to s				
Creative Curriculum. Fruit and Veggie Pr				
63/student x 105 = 2579.85				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:
Preschool Babcock Hall

	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
Graduation Supplies		1.00	600.00	600.00
91130122 57306 - BH PRE K FURNITURE CLASSROOM				7,500.00 *
Playground equipment		1.00	4,000.00	4,000.00
Replacement of broken/used outside toys, replacement of sand/sand toys, water toy and playground upkeep				
Furniture		1.00	3,500.00	3,500.00
Replacement of broken/used tables, chair shelves, easels, water/sand tables, spec equipment for children with physical nee players, head phones, listening centers, etc				
TOTAL Preschool Babcock Hall 32,800.00				
10520431 55660 - TUITION TO CHARTER - KINGSTON				134,421.00 *
Kingston Hill Academy		7.00	19,203.00	134,421.00
Westerly resident students attending Cha School- state mandated calculation of $4 /student/quarter Anticipate 0 additional				
TOTAL Kingston Hill Academy 134,421.00				
10551142 55660 - TUITION TO CHARTER - COMPASS				384,060.00 *
Compass School		20.00	19,203.00	384,060.00
Westerly resident students attending Cha School- state mandated calculation of $4 /student/quarter Anticipate 1 less stude				
TOTAL The Compass School 384,060.00				
10620431 55660 - TUITION TO CHARTER - GREENE				76,812.00 *
The Greene School		4.00	19,203.00	76,812.00
Westerly resident students attending Cha School- state mandated calculation of $4 /student/quarter Anticipate 0 additional				
TOTAL The Greene School 76,812.00				
10671431 55660 - TUITION TO CHARTER ACHIEVE				19,203.00 *
Achievement First		1.00	19,203.00	19,203.00
Tuition per quarter is $4,800.75/student Anticipating 0 additional students				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 25201 FY2024 - FY2025 School General Fund

ACCOUNTS FOR:

Achievement First PVD Mayoral	VENDOR	QUANTITY	UNIT COST	2025 Final Appr
TOTAL Achievement First PVD Mayoral 19,203.00				
11803043 55640 - SPED TUITION TO WEST BAY				141,910.00 *
West Bay Collaborative Out of District - Special Education Services per student(s) IEP - increase in number of students in this placement. Student graduating/student movement in programs/student needs		1.00	141,910.00	141,910.00
TOTAL West Bay Collaborative 141,910.00				
15902043 55110 - OUT OF DIST STUDENT TRANS				69,260.75 *
STATEWIDE - RIDE - Transportation - provide transportation for students to receive educational services per their IEP		1.00	69,260.75	69,260.75
15902500 55110 - OUT OF DIST STUDENT TRANS				58,584.65 *
STATEWIDE RIDE Transportation Out of District Estimate		1.00	58,584.65	58,584.65
TOTAL Out of District Transportation				127,845.40
GRAND TOTAL				11,748,620.20

** END OF REPORT - Generated by Cindy Kirchhoff **