Westport Community Schools

FY26 Proposed School Committee Educational Budget



Proposed 1-7-2025
Printed 2-7-2025

FY26 Education Budget

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FY26 Proposed Budget (SCApp.1/725)		Increase	% Inc.	FY26 Proposed
FY25 Approved Budget	$22,651,207			
Contractual Increases				
WFT Contractual/steps and lanes	$530,528			
AFSCME contractual	$87,043			
Non Union increases	$82,722			
sub total of increases	$700,293	$700,293	3.1%	
FY26 Level Services	$23,351,500			$23,351,500
Increases above Contractual Salary Increases				
DISTRICT				
Transportation for Athletics/new contract	$100,500			
Utilities+Admin.Custodian(Replaced Cut from Town-Admin no Move)	$25,000			
Utilities-Electric	$65,000			
SRO Professional Development (NASRO) training	$1,500	$192,000		
WHS&WMS				
Business Technology Teacher (.5)(Replaced cut by Town)(WHS)	$40,000	$40,000		
Maintenance and Custodial				
Groundskeeper in place of Outside Contracted Service				
Maintenance	$37,200			
Custodial	$7,910	$45,110		
Technology				
District-Wide Desktops&Laptops-**Staff**	$53,200			
District-Wide Chromebooks-**Students (WES,WMS&WHS)**	$100,313			
District-Wide Software	$57,650	$211,163		
SPED				
(3) Teaching Assistants-New in FY25(funded by Rural Aid)	$90,015			
New MAC Sub-Separate Class (Teacher & 2 Teaching Assistants)		$150,000 offset by Outplaced Tuition&Trans(Student Aging Out)		
New MS Sub-Separate Class (Teacher & 2 Teaching Assistants)		$150,000 offset by Outplaced Tuition&Trans(Student Aging Out)		
New HS Therapeutic Class (Teacher & TA, Clinician & Behavior TA)	$111,000	$201,015		
FY26 Increases above Contractual Salary Increases		$689,288	3.0%	$689,288
FY26 Proposed Total Increase		$1,389,581	6.1%	
FY26 School Committee Proposed Budget (1/7/2025)				$24,040,788

TOTAL BUDGET

	S.C. APPROVED 2022-2023	S.C. Expended 2022-2023	Difference Expended to Approved	S.C. APPROVED 2023-2024	S.C. Expended 2023-2024	Difference Expended to Approved	S.C. APPROVED 2024-2025	S.C. PROPOSED 2025-2026	% of Sch. Budget	Difference	% Over 24/25
DISTRICT	761,156	599,796	-161,360	660,250	688,747	28,497	631,146	703,687	2.9%	72,541	11.5%
S.COMM./SUPT./BUS.OFFICE	641,167	612,254	-28,913	640,630	651,221	10,591	706,721	790,364	3.3%	83,643	11.8%
MACOMBER	692,000	686,427	-5,573	701,298	765,810	64,512	733,852	755,109	3.1%	21,257	2.9%
ELEMENTARY SCHOOL	2,914,977	2,866,828	-48,149	2,948,251	2,858,252	-89,999	2,963,798	3,181,944	13.2%	218,146	7.4%
MIDDLE SCHOOL			0			0			0.0%	0	
MIDDLE-HIGH SCHOOL	6,429,649	6,603,257	173,608	7,008,316	6,876,450	-131,866	7,311,748	7,729,573	32.2%	417,825	5.7%
CUSTODIAL	649,139	699,218	50,079	718,099	753,068	34,969	707,209	775,419	3.2%	68,210	9.6%
MAINTENANCE	492,580	600,658	108,078	594,481	569,558	-24,923	611,949	656,356	2.7%	44,407	7.3%
HEALTH	270,704	283,104	12,400	353,173	370,731	17,558	364,534	380,255	1.6%	15,721	4.3%
MEDIA			0			0			0.0%	0	
TECHNOLOGY	523,126	503,755	-19,371	559,456	527,808	-31,648	575,253	755,739	3.1%	180,486	31.4%
CURRICULUM/ENGLISH LANGUAGE	269,895	261,976	-7,919	287,436	289,988	2,552	303,727	316,490	1.3%	12,763	4.2%
TESTING			0			0			0.0%	0	
TRANSPORTATION	1,826,287	1,856,185	29,898	1,827,429	1,934,866	107,437	2,237,612	2,160,241	9.0%	-77,371	-3.5%
SPED	4,864,689	4,761,828	-102,861	5,136,343	5,143,233	6,890	5,503,658	5,835,611	24.3%	331,953	6.0%
TOTAL SCHOOL BUDGET	20,335,369	20,335,285	-84 *	21,435,162	21,429,733	-5,429 *	22,651,207	24,040,788		1,389,581	6.1%

GRAND TOTAL

	S.C. APPROVED 2022-2023	S.C. Expended 2022-2023	Difference Expended to Approved	S.C. APPROVED 2023-2024	S.C. Expended 2023-2024	Difference Expended to Approved	S.C. APPROVED 2024-2025	S.C. PROPOSED 2025-2026		Difference	% Over 24/25
Regular Education Salaries	11,910,907	12,091,969	181,062	12,636,851	12,567,667	-69,184	13,071,337	13,780,513		709,176	5.4%
Regular Education Expenses	1,706,836	1,576,763	-130,073	1,807,889	1,750,932	-56,957	1,811,950	2,237,773		425,823	23.5%
Subtotal Regular	13,617,743	13,668,732	50,989	14,444,740	14,318,599	-126,141	14,883,287	16,018,286		1,134,999	7.6%
Special Education Salaries	4,682,571	4,389,164	-293,407	4,792,273	4,424,825	-367,448	4,973,875	5,499,996		526,121	10.6%
Special Education Expenses	208,768	421,204	212,436	370,720	751,443	380,723	556,433	362,265		-194,168	-34.9%
Subtotal SPED	4,891,339	4,810,367	-80,972	5,162,993	5,176,267	13,274	5,530,308	5,862,261		331,953	6.0%
Subtotal Regular Ed. & Sped	18,509,082	18,479,100	-29,982	19,607,733	19,494,866	-112,867	20,413,595	21,880,547		1,466,952	7.2%
Transportation Reg. Ed. Salaries	62,381	57,091	-5,290	63,523	58,553	-4,970	65,507	55,636		-9,871	-15.1%
Transportation Reg. Ed. Expenses	1,238,722	1,194,657	-44,065	1,252,362	1,248,956	-3,406	1,286,777	1,327,277		40,500	3.1%
Transportation SPED Salaries											
Transportation SPED Expenses	525,184	604,437	79,253	511,544	627,358	115,814	885,328	777,328		-108,000	-12.2%
Subtotal Transportation	1,826,287	1,856,185	29,898	1,827,429	1,934,866	107,437	2,237,612	2,160,241		-77,371	-3.5%
TOTAL SCHOOL BUDGET	20,335,369	20,335,285	-84	21,435,162	21,429,733	-5,429	22,651,207	24,040,788		1,389,581	6.1%

** Unexpended balance returned to Town General Fund*

Salaries/Expenses
by School Committee
Category Summary

	ACCOUNTS	FY22 EXPENDED	FY23 EXPENDED	FY24 EXPENDED	FY25 APPROVED	FY26 PROPOSED	% Over 24/25
1000	ADMINISTRATIVE EXPENSES	672,212	691,729	748,389	820,839	929,482	13.2%
2000	INSTRUCTIONAL EXPENSES	14,299,458	14,706,157	15,160,013	16,030,223	17,361,963	8.3%
3000	SUPPORT EXPENSES	2,359,170	2,466,852	2,713,432	3,178,165	3,091,706	-2.7%
4000	BUILDING & MAINT. EXPENSES	1,972,198	2,075,232	2,139,194	2,086,316	2,316,141	11.0%
5100	EMPLOYEE RETIREMENT	53,975	25,260	80,528	20,000	20,000	0.0%
5300	INTEREST&RENTAL LEASE EXPENSES	68,229	0	0		0	
6000	CIVIC EXPENSES	35,930	35,247	32,097	37,250	37,250	0.0%
7000	ACQUISITION/IMPROV. EXPENSES	0	0	2,600	0	0	
9000	SPECIAL NEEDS TUITION	474,354	334,807	553,480	478,414	284,246	-40.6%
TOTAL SCHOOL APPROPRIATION		19,935,526	20,335,285	21,429,733	22,651,207	24,040,788	6.1%

FY26 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
PROFESSIONAL DEVELOPMENT			
	Professional Development Contracted Services		**9,500**
315-2358-4260-505-10	MMSI AP Training	5,000	
315-2358-4260-779-10	Safety & Wellness Training(Navigate 360)	4,500	
	Instructional Contracted Services		**3,200**
	Westport River WaterShed Alliance		
315-2440-4260-015-10	MAC (6%)	200	
315-2440-4260-030-10	WES (28%)	875	
315-2440-4260-305-10	JR HIGH		
315-2440-4260-505-10	JR/SR HIGH (66%)	2,125	
315-2430-5331--10	**Instructional Supplies & Materials**		**10,500**
	Districtwide	10,500	
315-2410-5334--10	**Instructional Textbooks**		**18,000**
	I Ready	18,000	
SECURITY			
315-3600-4260-779-10	**Security/Video Surveillance**		**19,000**
	Security Camera/Video Renewal	19,000	
315-3600-6420-779-10	**Security Other Expense**		**1,500**
	SRO Safety Conference	700	
	Other SRO Training Conference	800	
MAINTENANCE	**Maintenance of Grounds-Cont. Service**		**0**
315-4300-4260-505-10		0	

	A	B	C	K	L	M	N	O	P
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Grants Director	310-1231-1111-009-10	TA	8,500	8,500	8,500	8,500	8,500	0.0%
8	Outreach Coordinator	310-1231-1164-779-10	TA		0		0	0	
9	Communications Coor.	310-1231-1165-779-10	TA	0	0	0	0	0	
10	PD&Teacher Induct Coor.	310-2354-1117-779-10	TA	3,500	3,000	3,500	3,500	3,500	0.0%
11	Teacher Mentors	310-2354-1160-779-10	TA	4,000	4,500	3,900	4,000	4,000	0.0%
12	Trans.Coor/School Att.	310-3101-1117-779-10	TA						
13	Security ALICE trng Coor	310-3603-3197-779-10	TA	0		0			
14		Subtotal		16,000	16,000	15,900	16,000	16,000	0.0%
15									
16	Support Salaries(Other)								
17	Civic-Supervision (.2)	310-6203-3180-779-10	TA	10,000	10,000	10,000	10,000	10,000	0.0%
18	Civic-Custodians (.3)	310-6203-3176-779-10	TA	10,000	10,000	8,245	10,000	10,000	0.0%
19	Recreation-custodians	310-6303-3176-779-10	TA	0	2,250	2,250	2,250	2,250	0.0%
20		Subtotal		20,000	22,250	20,495	22,250	22,250	0.0%
21	Employee Retirement/Separation								
22	PROFESSIONAL	310-5151-1138-779-10	TA	10,878	20,000	31,850	20,000	20,000	0.0%
23	CLERICAL	310-5152-1138-779-10	TA	14,382	0	48,678	0	0	
24	OTHER	310-5153-1138-779-10	TA	0	0	0	0	0	
25									
26									
27		Subtotal		25,260	20,000	80,528	20,000	20,000	0.0%
28									
29	Substitute Teacher Long Term								
30	MAC	310-2324-1142-015-10	TA	0	0	0	0	0	
31	WES	310-2324-1142-030-10	TA	0	0	0	0	0	
32	WMS-H.H.	310-2324-1142-305-10	TA	0	0	0	0	0	
33	MID-HIGH	310-2324-1142-505-10	TA	0	0	0	0	0	
34	SYSTEM	310-2324-1142-779-10	TA	0	0	0	0	0	
35		Subtotal		0	0	0	0	0	
36	Substitute Teachers(Period)								
37	WMS	310-2325-1143-305-10	TA	0		0			
38	MID-HIGH	310-2325-1143-505-10	TA	0	0	0	0	0	
39	SYSTEM	310-2325-1143-779-10	TA	0		0			
40		Subtotal		0	0	0	0	0	
41	Teachers-Professional Development								
42	MAC	310-2353-1131-015-10	TA	0		0			
43	WES	310-2353-1135-030-10	TA	0		0			
44		310-2353-1130-305-10	TA	0		0			
45	MID-HIGH	310-2353-1130-505-10	TA	0		0			
46	SYSTEM	310-2353-1130-779-10	TA	0		0			
47	SYSTEM - Non-Teachers	310-2353-1133-779-10	TA	0		0			
48		Subtotal		0	0	0	0	0	
49	Substitute-Professional Development								
50	SYSTEM	310-2325-1140-779-10	TA		0		0	0	
51		Subtotal		0	0	0	0	0	
52									
53									
54	Food Service								
55	Director	310-3401-1117-779-10	TA	8,500	33,660	0	34,333	0	
56	Clerk	310-3402-2161-779-10	TA		9,403		9,626	0	-100.0%
57	Staff	310-3400-3175-779-10	TA	0		0			
58		Subtotal		8,500	43,063	0	43,959	0	
59									
60	Total Regular Education Salaries			69,760	101,313	116,923	102,209	58,250	-43.0%
61	REGULAR EDUCATION EXPENSES								
62	504 Instructional Expenses								
63	System	315-2440-4260-779-10	TA	1,855	3,500	1,353	3,500	3,500	0.0%
64				1,855	3,500	1,353	3,500	3,500	0.0%
65	Copier Maintenance/Repair								
66	Supt. Office	315-1251-4260-009-10	TA	5,186	2,430	2,348	2,430	2,430	0.0%
67	Business Office	315-1451-4260-009-10	TA	880	900	4,381	900	900	0.0%
68	Curriculum/Tech. Office	315-1451-4260-009-10	TA		2,060		2,060	2,060	0.0%
69	Special Education Office	315-1451-4260-009-10	TA		2,100		2,100	2,100	0.0%
70	MAC-Office	315-2251-4260-015-10	TA	1,455	2,300	1,315	2,300	2,300	0.0%
71	MAC-Teachers	315-2453-4260-015-10	TA	7,846	15,180	7,708	15,180	15,180	0.0%
72	WES-Office	315-2251-4260-030-10	TA	2,913	2,600	3,388	2,600	2,600	0.0%
73	WES-Teachers	315-2453-4260-030-10	TA	19,355	20,000	14,380	20,000	20,000	0.0%
74	JR HIGH Office-GR7&8	315-2251-4260-305-10	TA	0	0	0	0	0	
75	JR HIGH Teachers-GR7&8	315-2453-4260-305-10	TA	2,605		0			
76	MID-HIGH-Office	315-2251-4260-505-10	TA	3,465	2,050	5,436	2,050	2,050	0.0%
77	MID-HIGH-Teachers	315-2453-4260-505-10	TA	22,305	27,510	20,334	27,510	27,510	0.0%
78		Subtotal		66,010	77,130	59,290	77,130	77,130	0.0%

	A	B	C	K	L	M	N	O	P
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
79	Professional Development								
80	Contracted Services								
81	MMSI-WHS AP Training	315-2358-4260-505-10	TA	4,944	5,000	4,160	5,000	5,000	0.0%
82	Safety & Wellness Training	315-2358-4260-779-10	TA	0	4,500	3,667	4,500	4,500	0.0%
83		Subtotal		4,944	9,500	7,826	9,500	9,500	0.0%
84									
85	Professional Development Supplies								
86	SYSTEM	315-2356-5300-779-10	TA	0		0			
87		Subtotal		0		0			
88									
89	Professional Development-Course Reimbursement								
90	CENTRAL OFFICE	315-2356-6406-009-10	TA	0	500	0	500	500	0.0%
91	MAC	315-2356-6406-015-10	TA	7,763	1,500	2,865	1,500	1,500	0.0%
92	WES	315-2356-6406-030-10	TA	1,338	8,500	3,120	8,500	8,500	0.0%
93	WMS	315-2356-6406-305-10	TA	0		0			
94	MID-HIGH	315-2356-6406-505-10	TA	9,782	13,500	7,070	13,500	13,500	0.0%
95	SYSTEM	315-2356-6406-779-10	TA	0	1,000	0	1,000	1,000	0.0%
96		Subtotal		18,883	25,000	13,055	25,000	25,000	0.0%
97									
98	Professional Development (Teachers)								
99	MAC	315-2356-6420-015-10	TA	0	0	0	0	0	
100	WES	315-2356-6420-030-10	TA	0	0	0	0	0	
101	JR HIGH -GR7&8	315-2356-6420-305-10	TA	0	0	0	0	0	
102	MID-HIGH	315-2356-6420-505-10	TA	0	0	0	0	0	
103	SYSTEM	315-2356-6420-779-10	TA	0	0	0	0	0	
104		Subtotal		0	0	0	0	0	
105									
106	Instructional Equipment								
107	MAC	315-2420-5300-015-10	TA	0		0			
108	WES	315-2420-5300-030-10	TA	0		0			
109		Subtotal		0	0	0	0	0	
110									
111	Instructional Contracted Services/Supplies/Other Expenses								
112	MAC-WRWA	315-2440-4260-015-10	TA	200	200	200	200	200	0.0%
113	WES-WRWA	315-2440-4260-030-10	TA	900	875	900	875	875	0.0%
114	JR HIGH -GR7&8 WRWA	315-2440-4260-305-10	TA						
115	MID-HIGH-WRWA	315-2440-4260-505-10	TA	1,900	1,625	1,900	2,125	2,125	0.0%
116		Subtotal		3,000	2,700	3,000	3,200	3,200	0.0%
117									
118	Instruct. Supp. Math-MAC	315-2430-5334-015-10	TA						
119	Instruct. Supp. Math-WES	315-2430-5334-015-10	TA						
120	Accrediation Supp. System	315-2440-6420-779-10	TA	0	0	0	0	0	
121		Subtotal		0	0	0	0	0	
122									
123	Textbooks-New								
124	Reading/Lang. Arts-System	315-2410-5332-779-10	TA	0	0	0	0	0	
125	Reading/Lang. Arts-MAC	315-2410-5332-015-10	TA						
126	Reading/Lang. Arts - WES	315-2410-5332-030-10	TA	11,456					
127	Reading/Lang. Arts - WMS	315-2410-5332-305-10	TA			231			
128	Readg/Lang Arts-MID-HIGH	315-2410-5332-505-10	TA			1,803			
129	Math-System	315-2410-5334-779-10	TA	0	0		0	0	
130	Math-MAC	315-2410-5334-015-10	TA						
131	Math-WES	315-2410-5334-030-10	TA		18,000		18,000	18,000	
132	Math-WMS	315-2410-5334-305-10	TA						
133	Math-MID-HIGH	315-2410-5334-505-10	TA						
134	Science/SS-System	315-2410-5335-779-10	TA	0	0		0	0	
135	Science/SS-WES	315-2410-5335-030-10	TA			7,112			
136	Science/SS-WMS	315-2410-5335-305-10	TA	9,807					
137	Science/SS-HIGH	315-2410-5335-505-10	TA	90		75			
138	Science/SS-System	315-2410-5335-779-10	TA	424					
139	Foreign Lang-HIGH	315-2410-5336-505-10	TA						
140	Physical Ed/Health-WMS	315-2410-5337-305-10	TA	0	0		0	0	
141		Subtotal		21,777	18,000	9,221	18,000	18,000	
142	Textbooks-Replacement								
143	Math-MID-HIGH	315-2411-5334-505-10	TA						
144	Science/SS-WMS	315-2411-5335-305-10	TA						
145	Science/SS-MID-HIGH	315-2411-5335-505-10	TA	0		0			
146		Subtotal		0		0			
147									

	A	B	C	K	L	M	N	O	P
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
148	Instructional Supplies								
149	System-Instructional	315-2430-5331-779-10	TA	22	10,500	1,728	10,500	10,500	0.0%
150	Reading/Lang. Arts-MAC	315-2430-5332-015-10	TA	3,667		645			
151	Reading/Lang. Arts - WES	315-2430-5332-030-10	TA	669		292			
152	Reading/Lang. Arts - WMS	315-2430-5332-305-10	TA	822					
153	Reading/Lang. Arts - WHS	315-2430-5332-505-10	TA			320			
154	Math-MAC	315-2430-5334-015-10	TA			3,833			
155	Math-WES	315-2430-5334-030-10	TA			7,667			
156	Math-WMS	315-2430-5334-305-10	TA	289					
157	Science/SS-MAC	315-2430-5335-015-10	TA						
158	Science/SS-WES	315-2430-5335-030-10	TA						
159	Science/SS-MID-HIGH	315-2430-5335-505-10	TA			758			
160	Foreign Lang-MID-HIGH	315-2430-5336-505-10	TA			276			
161	Physical Ed/Health-WES	315-2430-5337-030-10	TA						
162		Subtotal		5,468	10,500	15,518	10,500	10,500	0.0%
163	Instr. Software-Cont. Serv.								
164		315-2455-4260-015-10	TA						
165		315-2455-4260-030-10	TA						
166		315-2455-4260-305-10	TA						
167		315-2455-4260-505-10	TA						
168		Subtotal		0		0			
169	School Attendance								
170	SYSTEM	315-3100-6420-779-10	TA						
171		Subtotal		0	0	0	0	0	
172	Food Service								
173	MAC	315-3400-5300-015-10	TA	0		0			
174	WES	315-3400-5300-030-10	TA	0		0			
175	MID-HIGH	315-3400-5300-505-10	TA	0		0			
176	SYSTEM	315-3400-5300-779-10	TA	0		0			
177	SYSTEM	315-3400-6420-779-10	TA	0		0			
178		Subtotal		0	0	0	0	0	
179	Athletics-Start EmYoung								
180	Contracted Services								
181	SYSTEM	315-3510-4260-779-10	TA	0		0			
182		Subtotal		0		0			
183	Security/Video Surveillance								
184	Contracted Services								
185	MAC	315-3600-4260-015-10	TA	0		0			
186	SYSTEM	315-3600-4260-779-10	TA	4,841	19,000	18,951	19,000	19,000	0.0%
187		Subtotal		4,841	19,000	18,951	19,000	19,000	
188	Supplies								
189	SYSTEM	315-3600-5300-779-10	TA						
190									
191	Other Expense								
192	SYSTEM	315-3600-6420-779-10	TA	0	0	0	0	1,500	
193		Subtotal		0	0	0	0	1,500	
194	Building Heat								
195	ADMIN	315-4120-4266-009-10	TA	39,122		29,914	0	30,000	
196	MAC	315-4120-4266-015-10	TA	28,759	33,000	25,114	30,000	30,000	0.0%
197	WES	315-4120-4266-030-10	TA	34,808	31,000	24,707	34,000	34,000	0.0%
198	WMS	315-4120-4266-305-10	TA	0		0			
199	MID-HIGH	315-4120-4266-505-10	TA	60,006	106,000	51,570	66,000	66,000	0.0%
200		Subtotal		162,695	170,000	131,304	130,000	160,000	23.1%
201	Utilities Electricity								
202	ADMIN	315-4130-6411-009-10		10,878		16,047	0	20,000	
203	MAC	315-4130-6411-015-10	TA	17,397	30,000	28,363	25,000	30,000	20.0%
204	WES	315-4130-6411-030-10	TA	23,609	38,557	43,191	28,557	38,557	35.0%
205	WMS	315-4130-6411-305-10	TA	0		0			
206	MID-HIGH	315-4130-6411-505-10	TA	130,752	96,000	171,067	121,000	171,000	41.3%
207		Subtotal		182,636	164,557	258,668	174,557	259,557	48.7%
208	Utilities Telephone & Repairs								
209	CENTRAL OFFICE	315-4130-6413-009-10	TA	17,044	21,800	18,000	18,800	18,800	0.0%
210	MAC	315-4130-6413-015-10	TA	4,250	5,800	4,348	5,800	5,800	0.0%
211	WES	315-4130-6413-030-10	TA	5,703	5,050	5,134	5,050	5,050	0.0%
212	WMS	315-4130-6413-305-10	TA	0		0			
213	MID-HIGH	315-4130-6413-505-10	TA	14,482	8,900	11,956	11,900	11,900	0.0%
214		Subtotal		41,480	41,550	39,438	41,550	41,550	0.0%
215	Utilities Computer Telephone Lines								
216	MAC	315-4130-6414-015-10	TA	0		0			
217	WES	315-4130-6414-030-10	TA	0		0			
218	WMS	315-4130-6414-305-10	TA	0		0			
219	MID-HIGH	315-4130-6414-505-10	TA	0	2,500	0	2,000	2,000	0.0%
220		Subtotal		0	2,500	0	2,000	2,000	0.0%
221	Building Security System								
222	Contracted Services								
223	SYSTEM	315-4225-4260-779-10	TA	0		0			
224		Subtotal		0		0			
225	Supplies								
226	SYSTEM	315-4225-5300-779-10	TA	1,200		0			
227		Subtotal		1,200		0			

	A	B	C	K	L	M	N	O	P
1	DISTRICT								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
228	Extraordinary Maintenance								
229	Contracted Services								
230	MAC	315-4300-4260-015-10	TA	0		0			
231	WMS	315-4300-4260-305-10	TA	0		0			
232	MID-HIGH	315-4300-4260-505-10	TA	0	0	0	0	0	
233	SYSTEM	315-4300-4260-779-10	TA	0		0			
234		Subtotal		0	0	0	0	0	
235									
236	Networking & Telecommunications								
237	Contracted Services		TA						
238	ADMINISTRATION	315-4400-4260-009-10	TA	0		0			
239	MAC	315-4400-4260-015-10	TA	0		0			
240	WES	315-4400-4260-030-10	TA	0		0			
241	WMS	315-4400-4260-305-10	TA	0		0			
242	MID-HIGH	315-4400-4260-505-10	TA	0		0			
243	SYSTEM	315-4400-4260-779-10	TA	0		0			
244		Subtotal		0	0	0	0	0	
245	Supplies & Materials								
246	MAC	315-4400-5300-015-10	TA	0		0			
247	SYSTEM	315-4400-5300-779-24	TA	0		0			
248		Subtotal		0		0			
249									
250	Rental/lease bldgs*								
251	MAC	315-5350-8638-015-10	TA	0		0			
252	WES	315-5350-8638-030-10	TA						
253	WMS	315-5350-8638-305-10	TA	0	0	0	0	0	
254	MID-HIGH	315-5350-8638-505-10	TA	0	0	0	0	0	
255	SYSTEM	315-5350-8638-779-10	TA	0		0			
256		Subtotal		0	0	0	0	0	
257									
258	Acquistion/Improvement of Buildings								
259	WES	315-7100-8638-030-10	TA	0		2,600			
260		Subtotal		0		2,600			
261									
262	Acquistion of Equipment								
263	SYSTEM	315-7300-8638-779-10	TA	0		0			
264		Subtotal		0	0	0	0	0	
265	Acquistion of Vehicle								
266	SYSTEM	315-7500-6420-779-10	TA	0		0			
267		Subtotal		0	0	0	0	0	
268									
269	Civic								
270	Contracted Services	315-6200-4260-779-10	TA	14,008	12,000	11,256	12,000	12,000	0.0%
271	Supplies	315-6200-5300-779-10	TA	1,239	3,000	345	3,000	3,000	0.0%
272		Subtotal		15,247	15,000	11,601	15,000	15,000	0.0%
273									
274	Total Regular Education Expenses			530,036	558,937	571,824	528,937	645,437	22.0%
275									
276	Total Regular Education Salaries & Expenses			599,796	660,250	688,747	631,146	703,687	11.5%
277	SPED SALARIES								
278									
279	Substitute Teacher Long Term								
280	MAC	320-2324-1142-015-10	TA	0		0			
281	WES	320-2324-1142-030-10	TA	0		0			
282	WMS-TR,TB	320-2324-1142-305-10	TA	0		0			
283	MID-HIGH	320-2324-1142-505-10	TA	0		0			
284		Subtotal		0		0			
285									
286	Substitute Teachers(Period)								
287	WMS	320-2325-1143-305-10	TA	0		0			
288	MID-HIGH	320-2325-1143-505-10	TA	0	0	0	0	0	
289		Subtotal		0	0	0	0	0	
290									
291	Teachers-Professional Development								
292	MAC	320-2353-1131-015-10	TA	0		0			
293	WES	320-2353-1135-030-10	TA	0		0			
294	WMS	320-2353-1130-305-10	TA	0		0			
295	MID-HIGH	320-2353-1130-505-10	TA	0	0	0	0	0	
296	System - Non-Teachers	320-2353-1130-779-10	TA	0		0			
297		Subtotal		0	0	0	0	0	
298									
299	Substitute-Professional Development								
300	MAC	320-2325-1140-015-10	TA	0		0			
301	WES	320-2325-1140-030-10	TA	0		0			
302	WMS	320-2325-1140-305-10	TA	0		0			
303	MID-HIGH	320-2325-1140-505-10	TA	0	0	0	0	0	
304		Subtotal		0	0	0	0	0	
305									
306	Professional Development-Course Reimbursement								
307	MAC	320-2356-6406-015-10	TA	0		0			
308	WMS	320-2356-6406-305-10	TA	0		0			
309				0	0	0	0	0	
310									
311	Total SPED Salaries			0	0	0	0	0	
312									
313	TOTAL DISTRICT SALARIES & EXPENSES			599,796	660,250	688,747	631,146	703,687	11.5%
314	*MAC Modular Classroom Lease Pyments								

FY26 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			AMOUNT
SCHOOL COMMITTEE				
315-1110-4260-009-11	**School Committee Contracted Services**			6,784
	Arbitration Fees		2,000	
	Printing		784	
	Zoom Virtual Meeting Fees		3,000	
	MASC Policy on-line		1,000	
315-1110-5300-009-11	**School Committee Supplies**			250
	General Office Supplies		250	
	(Binders, Minute Books-2 @ 120 ea, Folders)			
315-1110-6420-009-11	**School Committee Other Expense**			9,550
	MASC Dues		6,000	
	NSBA Dues		2,000	
	Conferences/Travel		1,550	
	Total School Committee			16,584
SUPERINTENDENT'S OFFICE				
315-1210-4260-009-10	**Superintendent's Contracted Services**			7,400
	Advertising-School Spring		7,400	
315-1210-5300-009-10	**Superintendent's Supplies**			2,615
	General Office Supplies:		2,155	
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)			
	Copy Paper 20 Cases		460	
315-1210-6420-009-10	**Superintendent's Other Expense**			15,968
	Postage		1,000	
	Convocation & Admin. Leadership Training Materials		7,400	
	Miscellaneous-New Teacher Orientation Materials		1,900	
	Dues and Memberships		3,850	
	MASS	2350		
	Old Colony Supt. Association	100		
	Westport Business to Business	50		
	MASBO	1350		
	Conferences/Travel(Includes Stipend)		1,818	
315-1430-4260-009-10	**Legal Services**			75,000
	Total Superintendent's Office			100,983

FY26 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		AMOUNT
BUSINESS OFFICE			
315-1410-4260-009-10	**Business Office Contracted Service**		**5,500**
	Town Audit Fee	5,000	
	Lefebvre/Axis-Student Accident Insurance	500	
315-1410-5300-009-10	**Business Office Supplies**		**2,900**
	General Office Supplies	2,000	
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)		
	Copy Paper 30 cases	690	
	Copier Supplies	210	
315-1410-6420-009-10	**Business Office Other Expense**		**4,810**
	Postage	1,500	
	Postage Machine Lease	1,210	
	Postage Meter Rental	600	
	Conference Fees / Travel	1500	
	Total Business Office		**13,210**
	Grand Total		**130,777**

	A	B	C	K	L	M	N	O	P	S
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6	School Committee									
7	Support Salaries(Clerical)									
8	Recording Sec Sch Bldg	310-1112-2164-009-10	TA	77		0				
9	Recording Sec Sch Comm	310-1112-2166-009-10	TA	4,832	4,000	3,779	4,000	4,000		0.0%
10		Subtotal		4,909	4,000	3,779	4,000	4,000		0.0%
11										
12	TOTAL SCHOOL COMMITTEE SALARIES			4,909	4,000	3,779	4,000	4,000		0.0%
13	Superintendent's Office/Professional Salaries									
14	Superintendent	310-1211-1110-009-10	TA	167,192	165,000	180,097	175,000	185,000		5.7%
15	Superintendent Benefits	310-1211-1110-009-10	TA	0	0	0	0	0		
16	Superintendent-LLG	310-1211-1110-009-10	TA	0	0	0	0	0		
17	Assistant Superintendent(.21)	310-1221-1111-009-10	TA	0	0	0	0	0		
18		Subtotal		167,192	165,000	180,097	175,000	185,000		5.7%
19	Support Salaries(Clerical)									
20	Supt. Exec. Secretary	310-1212-2165-009-10	TA	61,239	63,234	65,000	66,300	74,109		11.8%
21	School Committee Sec.	310-1212-2165-009-10	TA	0	0	0	0	0		
22	Supt. Adm. Supp	310-1232-1160-009-10	TA	1,100	1,100	0	1,100	1,100		0.0%
23		Subtotal		62,339	64,334	65,000	67,400	75,209		11.6%
24										
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES			229,532	229,334	245,097	242,400	260,209		7.3%
26	Professional Salaries									
27	Business Manager (.50)	310-1411-1115-009-10	TA	33,475	34,360	34,360	35,033	76,820	(1)	119.3%
28		Subtotal		33,475	34,360	34,360	35,033	76,820		119.3%
29	Support Salaries(Other)									
30	Business Service Assts.	310-1413-2160-009-10	TA	123,105	117,553	119,413	118,429	128,940	(2)	8.9%
31	Exec. Asst. Business	310-1413-2173-009-10	TA	79,295	79,020	82,609	80,952	87,798	(3)	8.5%
32	Director of Human Res.	310-1423-2172-009-10	TA	65,385	65,586	68,592	95,130	101,820	(4)	7.0%
33	Substitute Clerks	310-1423-2162-009-10	TA	0		0				
34	Data Reporting	310-1453-2168-779-10	TA	0	0	0	0	0		
35		Subtotal		267,785	262,159	270,615	294,511	318,558		8.2%
36										
37	TOTAL BUSINESS OFFICE SALARIES			301,260	296,519	304,975	329,544	395,378		20.0%
38										
39	REGULAR EDUCATION EXPENSES									
40	School Committee									
41	Contracted Services	315-1110-4260-009-11	TA	1,081	6,784	3,231	6,784	6,784		0.0%
42	Supplies	315-1110-5300-009-11	TA	0	250	0	250	250		0.0%
43	Prof. Development	315-2357-6420-009-11	TA	0	0	0	0	0		
44	Other Expense	315-1110-6420-009-11	TA	9,636	9,550	9,828	9,550	9,550		0.0%
45		Subtotal		10,717	16,584	13,059	16,584	16,584		0.0%
46	Superintendent's Office									
47	Contracted Services	315-1210-4260-009-10	TA	8,603	6,400	5,760	7,400	7,400		0.0%
48	Supplies	315-1210-5300-009-10	TA	829	2,615	2,115	2,615	2,615		0.0%
49	Other Expense	315-1210-6420-009-10	TA	17,173	13,968	14,678	15,968	15,968		0.0%
50	Other Admin-Cont. Serv.	315-1230-4260-009-10	TA	0		0				
51	Other Admin.-Supplies	315-1230-5300-009-10	TA	0		0				
52	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0		
53	Legal Services	315-1430-4260-009-10	TA	27,676	58,000	50,386	75,000	75,000		0.0%
54	Legal Settlement	315-1430-4260-009-10	TA							
55		Subtotal		54,281	80,983	72,938	100,983	100,983		0.0%
56	Business Office									
57	Contracted Services	315-1410-4260-009-10	TA	9,250	5,500	5,500	5,500	5,500		0.0%
58	Supplies	315-1410-5300-009-10	TA	655	2,900	1,972	2,900	2,900		0.0%
59	Other Expense	315-1410-6420-009-10	TA	1,651	4,810	3,901	4,810	4,810		0.0%
60	Prof. Development	315-2357-6420-009-10	TA	0	0	0	0	0		
61		Subtotal		11,556	13,210	11,372	13,210	13,210		0.0%
62										
63	Total School Committee Salaries & Expenses			15,626	20,584	16,838	20,584	20,584		0.0%
64										
65	Total Superintendent's Salaries & Expenses			283,812	310,317	318,035	343,383	361,192		5.2%
66										
67	Total Business Office Salaries & Expenses			312,816	309,729	316,347	342,754	408,588		19.2%
68		TOTAL		612,254	640,630	651,221	706,721	790,364		11.8%
69	*(1) $125,866 Bus.Mgr./Food Service/Transportation*									
70	*(2) $132,840 Bus. Serv Assts(2)/Ext. Day Revolving*									
71	*(3) $89,198 Exec.Asst.Bus.Serv./Ext. Day Revolving*									
72	*(4) $76,220 HR/Ext. Day Revolving*									
73										

FY26 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
310-2305-1116-015-15	SUMMER PROGRAM			0
310-2305-1137-015-15	**Teachers Extra Supervision**			0
			0	
310-2325-1140-015-15	**Substitute Teachers**			11,300
310-3521-1162-015-15	**Student Club Advisors**			2,550
	Homework		1,275	
	Reading		1,275	
310-2212-2162-015-15	**Substitute Clerks**			602
320-2325-1140-015-15	**SPED Substitute Teachers**			3,000
315-2210-4260-015-15	**Principal's Office Contracted Services**			0
	Office Equipment Repair		0	
315-2210-5300-015-15	**Principal's Office Supplies**			2,580
	Copier Supplies		1,000	
	Copy Paper	1,000		
	General Office Supplies		1,580	
	Folders, envelopes, printer labels, tape, staples, paper pads, ring binders, pens, pencils, correction tape, typewriter ribbons, calculator rolls, paper clips			
315-2210-6420-015-15	**Principal's Other Expense**			920
	Postage		865	
	Subscriptions/Publications		55	
315-2330-4260-015-15	**Home Tutoring Contracted Services**			0
315-2358-4260-015-15	**Professional Dev. Contracted Services**			0
315-2356-6420-015-15	**Professional Dev.-Other Expenses**			899
	Professional Dues		774	
	MSSAA/NAESP	535		
	ASCD	239		
	Conference fees/Travel		125	
315-2420-5300-015-15	**Instructional Equipment Supplies**			600
	Copier Supplies		260	
	Classroom Furniture		340	
	Student chairs, student tables	500		

MAC
FY26 Proposed Budget

	Instructional Supplies			**13,187**
315-2430-5332-015-15	**Reading/Language Arts**		1,560	
	Fundations Student Notebooks K	1,420		
	Instructional Materials	140		
315-2430-5333-015-15	**Music/Arts**		650	
	Instruments e.g. Marakas, Hand Drums, Congas, Tamborines, Songbooks,	250		
	Tempera Paint, Glue Sticks, Model Magic, Construction Paper, Drawing Paper, Folding Tag, Watercolor Paint, Crayons, Colored Pencils, Markers, Paint Brushes	400		
315-2430-5334-015-15	**Math**		6,161	
	IReady Math Materials/Curr.Assoc.	6,161		
315-2430-5335-015-15	**Science/Social Studies**		566	
	STEM Materials K	333		
	Instructional Materials	233		
315-2430-5337-015-15	**Phys. Ed./Health**		250	
	Physical Education Supplies e.g. Jump Rope, Balls, Cones, Bean Bags	250		
315-2430-5331-015-15	**School Wide**		4,000	
	Copy Paper	1,000		
	Laminating Film, Easel Chart Paper, Tempera Paint, Glue, Glue Sticks, Construction Paper, Looseleaf Rings, Drawing Paper, Pocket Portfolios, Pencils, Folding Tag, Draw & Tell Books, Folders Tape, Erasers, Markers, Staples, Stickers, Craft Supplies e.g. Craft Sticks, Feathers, Beads, Glitter, Pom Poms, Tissue Paper	3,000		
315-2455-4260-015-15	**Instructional Software Contracted Services**			**9,571**
	Lexia Core 5 K/DIBELS		4,700	
	BrainPop K		755	
	Learning A-Z (20 licenses) K		1,233	
	K ST Math/Mind Education		1,933	
	Wilson Fun Hub		950	
315-2710-6420-015-15	**Guidance Other Expense**			**600**
	Brigance K Screening Data Sheets		150	
	Subscriptions/Publications		450	
	Total Macomber Backup Detail			**45,809**

	A	B	C	K	L	M	N	O	P	Q
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-015-10	TA	10,400	10,400	113,500	112,200	116,699		4.0%
9	Assistant Principal	310-2211-1121-015-10	TA	0	0	0	0	0		
10	Supervisors	310-2111-1117-015-10	TA	0	0	0	0	0		
11	Director of Guidance-K	310-2711-1154-015-10	TA	0	0	0	0	0		
12	Summer Program	310-2305-1116-015-15	SD	8,704	5,000	3,488	0	0		
13	Teachers-K	310-2305-1131-015-10	TA	489,579	506,489	469,976	447,459	449,526		0.5%
14	Teachers-Preschool	310-2305-1132-015-10	TA	0	0	0	0	0		
15	Teachers Extra Sup.	310-2305-1137-015-15	SD	0	0	0	0	0		
16	Long Term Substitutes	310-2324-1142-015-10	TA	0		0				
17	Building Sub	310-2324-1142-015-10	TA							
18	Substitute Teachers	310-2325-1140-015-15	SD	10,508	11,300	7,635	11,300	11,300		0.0%
19	Substitutes-Comm. Plan	310-2325-1140-015-15	SD							
20	Substitutes-Prof. Dev.	310-2355-1140-015-15	SD	0		0				
21	Field of Study Coor/Lead	310-2315-1118-015-10	TA	0		0				
22	Guidance	310-2711-1153-015-10	TA	85,678	86,130	87,584	89,314	93,051		4.2%
23	Stu. Club Advisors	310-3521-1162-015-15	SD	0	0	0	0	2,550		
24		Subtotal		604,868	619,319	682,183	660,273	673,126		1.9%
25										
26	Support Salaries(Clerical)									
27	Executive Secretary	310-2212-2165-015-10	TA	51,000	52,020	52,020	43,620	50,024		14.7%
28	Clerks	310-2212-2161-015-10	TA	0	0	0	0	0		
29		Subtotal		51,000	52,020	52,020	43,620	50,024		14.7%
30										
31	Other Salaries									
32	Substitute Clerks	310-2212-2162-015-15	SD	884	602	904	602	602		0.0%
33	Tutor	310-2333-1150-015-15	SD	0		0				
34	Monitors	310-2213-3198-015-15	SD	0		0				
35		Subtotal		884	602	904	602	602		0.0%
36										
37		Total Salaries		656,752	671,941	735,107	704,495	723,752		2.7%
38										
39	SPED SALARIES									
40	Substitute Teachers	320-2325-1140-015-15	SD	14,833	3,000	8,319	3,000	3,000		0.0%
41		Total SPED Salaries		14,833	3,000	8,319	3,000	3,000		0.0%
42										
43	REGULAR EDUCATION EXPENSES									
44										
45	Principal's Office									
46	Prin. Office-Cont. Serv.	315-2210-4260-015-15	SD	0	0	0	0	0		
47	Prin. Office-Supplies	315-2210-5300-015-15	SD	1,034	2,580	1,246	2,580	2,580		0.0%
48	Prin. Office-Other Exp.	315-2210-6420-015-15	SD	60	920	932	920	920		0.0%
49		Subtotal		1,094	3,500	2,178	3,500	3,500		0.0%
50										
51	Home Tutoring									
52	Home Tutor-Cont. Serv.	315-2330-4260-015-15	SD	0	0	0	0	0		
53		Subtotal		0	0	0	0	0		
54										
55	Professional Development									
56	Prof. Dev-Cont. Serv.	315-2358-4260-015-15	SD	0	0	0	0	0		
57	Prof. Dev-Other Exp.	315-2356-6420-015-15	SD	0	899	0	899	899		0.0%
58		Subtotal		0	899	0	899	899		0.0%
59										
60	Textbooks-New									
61	Reading/Lang. Arts	315-2410-5332-015-10	TA							
62	Music/The Arts	315-2410-5333-015-10	TA							
63	Math	315-2410-5334-015-10	TA							
64	Science/Social Studies	315-2410-5335-015-10	TA							
65	Foreign Languages	315-2410-5336-015-10	TA							
66	Phys. Ed./Health	315-2410-5337-015-10	TA							
67	Business	315-2410-5338-015-10	TA							
68	School-wide	315-2410-5331-015-10	TA							
69		Subtotal		0	0	0	0	0		
70										

MAC
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P	Q
1	MACOMBER									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
71										
72	Textbooks-Replacement									
73	Reading/Lang. Arts	315-2411-5332-015-15	SD	0	0	0	0	0		
74	Music/The Arts	315-2411-5333-015-15	SD							
75	Math	315-2411-5334-015-15	SD	0	0	0	0	0		
76	Science/Social Studies	315-2411-5335-015-15	SD							
77	Foreign Languages	315-2411-5336-015-15	SD							
78	Phys. Ed./Health	315-2411-5337-015-15	SD							
79	Business	315-2411-5338-015-15	SD							
80	School-wide	315-2411-5331-015-15	SD							
81		Subtotal		0	0	0	0	0		
82										
83	Media									
84	Media-Cont. Serv.	315-2415-4260-015-15	SD	0	0	0	0	0		
85	Media-Supplies	315-2415-5300-015-15	SD	0	0	0	0	0		
86		Subtotal		0	0	0	0	0		
87										
88	Instructional-Equipment, Supplies & Cont. Serv.									
89	Inst. Equip.-Cont. Serv.	315-2420-4260-015-15	SD	0	0	0	0	0		
90	Inst. Equip. Supplies	315-2420-5300-015-15	SD	0	600	138	600	600		0.0%
91	Inst.Supplies-Reading	315-2430-5332-015-15	SD	4,093	1,060	2,852	1,560	1,560		0.0%
92	Inst.Supplies-Music/Arts	315-2430-5333-015-15	SD	648	650	635	650	650		0.0%
93	Inst.Supplies-Math	315-2430-5334-015-15	SD	0	4,161	4,140	4,161	6,161		48.1%
94	Inst.Supplies-Sci/Soc.	315-2430-5335-015-15	SD	1,631	566	1,568	566	566		0.0%
95	Inst.Supplies-Foreign	315-2430-5336-015-15	SD							
96	Inst.Supplies-P/Health	315-2430-5337-015-15	SD	278	250	231	250	250		0.0%
97	Inst.Supplies-Business	315-2430-5338-015-15	SD							
98	Inst.Supplies-Sch.Wide	315-2430-5331-015-15	SD	3,702	4,000	3,096	4,000	4,000		0.0%
99		Subtotal		10,353	10,687	12,521	11,187	13,187		17.9%
100	Inst.Software-Cont. Serv.	315-2455-4260-015-15	SD	2,742	10,071	6,947	9,571	9,571		0.0%
101	Inst.Software-Supplies	315-2455-5300-015-15	SD	0		0				
102		Subtotal		13,095	21,358	19,606	21,358	23,358		9.4%
103										
104	Guidance									
105	Guidance-Supplies	315-2710-5300-015-15	SD	0	0	0	0	0		
106	Guidance-Other Exp.	315-2710-6420-015-15	SD	652	600	600	600	600		0.0%
107		Subtotal		652	600	600	600	600		0.0%
108										
109	Testing									
110	Testing-Supplies	315-2720-5300-015-15	SD	0	0	0	0	0		
111		Subtotal		0	0	0	0	0		
112										
113	Security									
114	Supplies	315-3600-5300-015-15	SD	0		0				
115		Subtotal		0		0				
116										
117		Total Expenses		14,841	26,357	22,384	26,357	28,357		7.6%
118										
119										
120		Total Salaries & Expenses		686,427	701,298	765,810	733,852	755,109		2.9%

FY26 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
310-2305-1116-030-30	SUMMER PROGRAM		0
310-2305-1137-030-30	**Teachers Extra Supervision**		0
	180 days X 7.5 x 2		
310-2325-1140-030-30	**Substitute Teachers**		36,545
310-3521-1162-030-30	**Student Club Advisors**		8,845
	Homework	1,920	
	Student Council	975	
	Drama/Music	975	
	Unified	975	
	Start EM Young-Advisors	2,500	
	Start EM Young-Nurse	1,500	
310-2212-2162-030-30	**Substitute Clerks**		2,500
310-2213-3198-030-30	**Monitor**		0
	Lunch	0	
325-2325-1140-030-30	**SPED Substitute Teachers**		9,400
315-2210-4260-030-30	**Principal's Office Contracted Services**		0
		0	
		0	
315-2210-5300-030-30	**Principal's Office Supplies**		1,565
	Copy Paper 25 cases	700	
	General Office Supplies-	865	
	Docking Stations for Walkie Talkies, Pens,Pencils, Envelopes, Folders, Clips, Staples, Badges, Visitor Register, Calendars, Labels,etc.		
315-2210-6420-030-30	**Principal's Other Expense**		1,000
	Postage	1000	
315-2330-4260-030-30	**Home Tutoring Contracted Services**		195
315-2358-4260-030-30	**Professional Dev. Contracted Services**		0
315-2356-6420-030-30	**Professional Dev.-Other Expenses**		1,650
	Professional Dues		
	MESPA 2 membership at $550	1100	
	Conference fees/Travel-only 1 needed	550	
	Textbooks-Replacement		0
315-2411-5332-030-30	Reading/Language Arts	0	
	Reading Series		
315-2415-5300-030-30	**Media Supplies**		1,734
	Print Collection		
	Periodicals/Newspapers		
	Ref. Materials		
	Media Materials & Supplies		
315-2415-6420-030-30	**Media Other Expense**		260
	Conf. Registration	260	
315-2420-4260-030-30	**Instructional Equip. Contracted Services**		0
	Piano Tuning	0	

FY26 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
315-2420-5300-030-30	**Instructional Equip. Supplies**			600
	Laminator		600	
315-2430-5332-030-30	**Instructional Supplies**			42,293
315-2430-5332-030-30	**Reading/Language Arts**		6,885	
	Grade 1&2 Fundation Workbooks & Materials	4,005		
	Science of Reading Materials	1,620		
	Quickword Gr.2	222		
	Decodable Books Gr.1-4	1038		
315-2430-5333-030-30	**Music/Arts**		2,050	
	Art Supplies-Sax Art Order Gr.1-4	1,025		
	Tru Ray Paper, craft sticks, smart pencils, colored rice, crayons, tissue paper, colored papers, pastel paints, gel sticks, magnet strips, masking tape, scotch tape, clay, paint, paint brushes, art sticks			
	Music-sheet music and supplies	1,025		
315-2430-5334-030-30	**Math**		18,498	
	I Ready Materials/Curr. Assoc&Hand2Mind	18,498		
315-2430-5335-030-30	**Science/Social Studies**		1,000	
	Science Kits & materials	1,000		
315-2430-5336-030-30	**World Language**		0	
	Instructional/Student Workbooks			
315-2430-5337-030-30	**Phys. Ed./Health**		730	
	Phys. Ed. Supplies - Gr. 1-4	730		
	Assorted balls, speed tracks, flying/foam discs, flags, cones			
315-2430-5338-030-30	**Business Technology**		500	
	Technology Materials	500		
315-2430-5331-030-30	**School Wide**		12,630	
	Agenda Books Grades 1-4	3,204		
	Copy paper and Supplies	5,769		
	SCH WIDE SUPPLIES GR 3-6:	3,657		
	Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board markers, chart paper, staples, paper clips, journals, exam books, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, white out, sheet protectors, stamp pads, index cards, erasers, rulers			

FY26 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
315-2455-4260-030-30	**Instructional Software Contracted Services**			**29,161**
	Lexia		10,640	
	BrainPop (Shared with MAC)		3,303	
	FunHub,Learning A-Z(RazzKids)		1,767	
	ST Math/Mind Education		3,867	
	SAVAAS		5,634	
	PLTW		950	
	Mystery Science		1,600	
	Generation Genius		1,000	
	Super Teacher		400	
315-2710-6420-030-30	**Guidance Other Expense**			**410**
	Connor Scale Forms 2 pkgs. $84.each	410		
	Guidance supplies, games			
315-2720-5300-030-30	**Testing Supplies**			**500**
	Practice Test, Booklets & Documents		500	
315-3520-4260-030-30	**Student Activities Contracted Services**			**5,000**
	Start EM Young-Advisors		5,000	
315-3520-5300-030-30	**Student Activities Supplies**			**1,000**
	Start EM Young-Materials		1,000	
	Total WES Backup Detail			**142,658**

	A	B	C	K	L	M	N	O	P	Q
1	**WESTPORT ELEMENTARY SCHOOL**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Principal	310-2211-1120-030-10	TA	117,600	118,422	112,000	114,240	118,821		4.0%
9	Assistant Principal	310-2211-1121-030-10	TA	100,000	102,000	0	0	108,212		
10	Supervisors (2)@.10	310-2111-1117-030-10	TA	0	0	0	0	0		
11	Director of Guidance	310-2711-1154-030-10	TA	0	0	0	0	0		
12	Summer Program	310-2305-1116-030-30	KA	17,974	13,000	13,183	0	0		
13	Teachers Grade(1-4)	310-2305-1135-030-10	TA	2,176,799	2,275,817	2,269,659	2,338,300	2,466,354	*	5.5%
14	Teachers Extra Sup.	310-2305-1137-030-30	KA	0	0	0	0	0		
15	Field of Study Coor.	310-2315-1118-030-10	TA	0	0	0	0	0		
16	Long Term Substitutes	310-2324-1142-030-10	TA	17,804		40,279				
17	Building Sub	310-2324-1142-030-10	TA							
18	Substitute Teachers	310-2325-1140-030-30	KA	43,107	36,545	41,899	36,545	36,545		0.0%
19	Substitutes-Prof. Dev.	310-2355-1140-030-30	KA	0		0				
20	Library Media Spec.	310-2341-1114-030-10	TA	79,810	81,396	81,396	83,014	86,523		4.2%
21	Guidance	310-2711-1153-030-10	TA	128,307	134,525	117,091	143,757	162,846		13.3%
22	StartEmYng Coordinator	310-3521-1121-030-10	TA				10,000	10,000		0.0%
23	StuClub Adv./StartEmYng	310-3521-1162-030-30	KA	975	8,632	8,421	8,845	8,845		0.0%
24		Subtotal		2,682,375	2,770,337	2,683,928	2,734,701	2,998,146		9.6%
25										
26	Support Salaries									
27	Executive Secretary	310-2212-2165-030-10	TA	51,000	51,020	50,255	51,000	53,045		4.0%
28	Clerks	310-2212-2161-030-10	TA	30,202	31,213	32,185	32,829	33,485		2.0%
29	SRO	310-3603-3197-030-10	TA				65,000	0		-100.0%
30	Teaching Assistants	310-2333-1139-030-10	TA	38,492	0	0	0	0		
31		Subtotal		119,694	82,233	82,440	148,829	86,530		-41.9%
32										
33	Other Salaries									
34	Substitute Clerks	310-2212-2162-030-30	KA	1,622	2,500	0	2,500	2,500		0.0%
35	Substitute Stu. Clerk	310-2712-2162-030-30	KA	0	0	0	0	0		
36	Home Tutor	310-2333-1150-030-30	KA	0		0				
37	Monitors	310-2213-3198-030-30	KA	0	0	0	0	0		
38		Subtotal		1,622	2,500	0	2,500	2,500		0.0%
39										
40		Total Salaries		2,803,691	2,855,070	2,766,368	2,886,030	3,087,176		7.0%
41										
42	SPED SALARIES									
43	Substitute Teachers	320-2325-1140-030-30	KA	15,568	9,400	13,173	9,400	9,400		0.0%
44		Total SPED Salaries		15,568	9,400	13,173	9,400	9,400		0.0%
45										
46	REGULAR EDUCATION EXPENSES									
47										
48	Principal's Office									
49	Prin. Office-Cont. Serv.	315-2210-4260-030-30	KA	0	0	0	0	0		
50	Prin. Office-Supplies	315-2210-5300-030-30	KA	1,565	2,565	5,061	1,565	1,565		0.0%
51	Prin. Office-Other Exp.	315-2210-6420-030-30	KA	246	1,000	1,004	1,000	1,000		0.0%
52		Subtotal		1,811	3,565	6,065	2,565	2,565		0.0%
53										
54	Home Tutoring									
55	Home Tutor-Cont. Serv.	315-2330-4260-030-30	KA	0	195	0	195	195		0.0%
56		Subtotal		0	195	0	195	195		0.0%
57										
58	Professional Development									
59	Prof. Dev-Cont. Serv.	315-2358-4260-030-30	KA	0		0				
60	Prof. Dev-Other Exp.	315-2356-6420-030-30	KA	1,078	1,650	412	1,650	1,650		0.0%
61		Subtotal		1,078	1,650	412	1,650	1,650		0.0%
62										
63	Textbooks-New									
64	Reading/Lang. Arts	315-2410-5332-030-10	TA							
65	Music/The Arts	315-2410-5333-030-10	TA							
66	Math	315-2410-5334-030-10	TA							
67	Science/Social Studies	315-2410-5335-030-10	TA							
68	Foreign Languages	315-2410-5336-030-10	TA							
69	Phys. Ed./Health	315-2410-5337-030-10	TA							
70	Business	315-2410-5338-030-10	TA							
71	School-wide	315-2410-5331-030-10	TA							
72		Subtotal		0	0	0	0	0		
73	** Addt'l $101,356 Title I Grant*									

	A	B	C	K	L	M	N	O	P	Q
1	WESTPORT ELEMENTARY SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
74										
75	Textbooks-Replacement									
76	Reading/Lang. Arts	315-2411-5332-030-30	KA	0	0	0	0	0		
77	Music/The Arts	315-2411-5333-030-30	KA							
78	Math	315-2411-5334-030-30	KA							
79	Science/Social Studies	315-2411-5335-030-30	KA	0	0	0	0	0		
80	Foreign Languages	315-2411-5336-030-30	KA							
81	Phys. Ed./Health	315-2411-5337-030-30	KA							
82	Business	315-2411-5338-030-30	KA							
83	School-wide	315-2411-5331-030-30	KA							
84		Subtotal		0	0	0	0	0		
85										
86	Media									
87	Media-Cont. Serv.	315-2415-4260-030-30	KA	0	0	0	0	0		
88	Media-Supplies	315-2415-5300-030-30	KA	1,742	1,734	794	1,734	1,734		0.0%
89	Media-Other Exp.	315-2415-6420-030-30	KA	265	260	280	260	260		0.0%
90		Subtotal		2,007	1,994	1,074	1,994	1,994		0.0%
91										
92	Instructional-Equipment, Supplies & Cont. Serv.									
93	Inst. Equip.-Cont. Serv.	315-2420-4260-030-30	KA	0		0				
94	Inst. Equip. Supplies	315-2420-5300-030-30	KA	0	0	0	600	600		
95	Inst.Supplies-Reading	315-2430-5332-030-30	KA	9,729	3,588	5,540	3,885	6,885		77.2%
96	Inst.Supplies-Music/Arts	315-2430-5333-030-30	KA	2,050	2,050	1,295	2,050	2,050		0.0%
97	Inst.Supplies-Math	315-2430-5334-030-30	KA	350	8,998	3,625	8,998	18,498		105.6%
98	Inst.Supplies-Sci/Soc.	315-2430-5335-030-30	KA	9,768	4,134	6,563	1,000	1,000		0.0%
99	Inst.Supplies-Foreign	315-2430-5336-030-30	KA	0	0		0	0		
100	Inst.Supplies-P/Health	315-2430-5337-030-30	KA	530	530	554	730	730		0.0%
101	Inst.Supplies-Business	315-2430-5338-030-30	KA					500		
102	Inst.Supplies-Sch.Wide	315-2430-5331-030-30	KA	10,111	10,140	18,513	12,630	12,630		0.0%
103		Subtotal		32,537	29,440	36,090	29,293	42,293		44.4%
104	Inst. Software-Cont.Serv.	315-2455-4260-030-30	KA	8,236	20,027	14,760	25,161	29,161		15.9%
105	Inst. Software-Other Exp.	315-2455-6420-030-30	KA	0		0				
106		Subtotal		40,773	49,467	50,850	55,054	72,054		30.9%
107										
108	Guidance									
109	Guidance-Supplies	315-2710-5300-030-30	KA	0	0	0	0	0		
110	Guidance-Other Exp.	315-2710-6420-030-30	KA	415	410	310	410	410		0.0%
111		Subtotal		415	410	310	410	410		0.0%
112										
113	Testing									
114	Testing-Cont. Serv.	315-2720-4260-030-30	KA		0		0	0		
115	Testing-Supplies	315-2720-5300-030-30	KA	0	500	0	500	500		0.0%
116		Subtotal		0	500	0	500	500		0.0%
117										
118	Student Activities/Start Em Young									
119	Stu.Act-Cont. Serv.	315-3520-4260-030-30	KA		25,000	20,000	5,000	5,000		
120	Stu.Act-Supplies	315-3520-5300-030-30	KA		1,000		1,000	1,000		
121	Stu. Act.-Other Exp.	315-3520-6420-030-30	KA	0	0	0	0	0		
122		Subtotal		0	26,000	20,000	6,000	6,000		
123										
124	Security									
125	Supplies	315-3600-5300-030-30	KA	1,485		0				
126		Subtotal		1,485		0				
127										
128		Total Expenses		47,569	83,781	78,712	68,368	85,368		24.9%
129										
130										
131		Total Salaries & Expenses		2,866,828	2,948,251	2,858,252	2,963,798	3,181,944		7.4%

FY26 WESTPORT MIDDLE-HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
310-2305-1116-505-55	**SUMMER PROGRAM-High**			**34,160**
	Summer		22,160	
	Credit Recovery/Resiliency Program		12,000	
310-2305-1116-305-35	**SUMMER PROGRAM-Middle**			**-**
310-2305-1137-505-55	**Teachers Extra Supervision**			**7,160**
	Detention = 4 days/week/1 hr per day		6,160	
	Proctors		1,000	
310-2325-1140-505-55	**Substitute Teachers-High**			**35,250**
310-2325-1140-305-35	**Substitute Teachers-Middle**			**35,250**
310-2212-2162-505-55	**Substitute Clerks-High**			**2,918**
310-2212-2162-305-35	**Substitute Clerks-Middle**			**1,550**
310-2213-3198-505-55	**Monitors**			**9,000**
	Early Arrival & After School		5,000	
	Weight Room (3 days per wk-No Sept.or June)		4,000	
310-2333-1150-505-55	**Tutor-HS**			**4,760**
	Instructional Tutor		500	
	Alternative Ed Program Tutor		3,260	
	MCAS Tutor		1,000	
310-2333-1150-305-35	**Tutor-MS**			**500**
310-3511-1161-505-55	**Athletic Coaches & Assistant Coaches-High**			**96,637**
	Varsity Field Hockey		5,450	
	Varsity Golf		4,172	
	Varsity Boys Soccer		5,450	
	Assistant Boys Soccer		3,270	
	Freshman Boys Soccer			
	Varsity Girls Soccer		5,450	
	Assistant Girls Soccer			
	Varsity Volleyball		5,450	
	Assistant Volleyball		3,270	
	Freshman Volleyball		2,998	
	Varsity Boys Basketball		6,487	
	Assistant Boys Basketball		3,892	
	Boys Freshman Basketball		3,568	
	Varsisty Girls Basketball		6,487	
	Assistant Girls Basketball		3,892	
	Freshman Girls Basketball			
	Cheerleading Advisor		3,572	
	eSports Advisor		2,672	
	Varsity Baseball		5,289	
	Assistant Baseball		3,173	
	Freshman Baseball		-	
	Varsity Lacrosse		5,289	
	Varsity Softball		5,289	
	Assistant Softball		3,173	
	Freshman Softball			
	Varsity Boys Tennis		4,172	
	Varsity Girls Tennis		4,172	
	Tournament Bonus	**Revolving - All**		
	Soccer Game Administrator	**Revolving - All**		
	Basketball Scoreboard&Shot Clock Operator	**Revolving - All**		
	Basketball Official Scorer	**Revolving - All**		
	Ticket Seller	**Revolving - All**		
	Baseball Official Scorer	**Revolving - All**		
	Lacrosse Scorer	**Revolving - All**		
310-3511-1161-305-35	**Athletic Coaches-Middle**			**20,100**
	Field Hockey		2,500	
	Boys Soccer		2,500	
	Girls Soccer		2,500	
	Girls Basketball		3,000	
	Boys Basketball		3,000	
	Basketball Official Admin. & Scorer		1,600	
	Baseball		2,500	
	Softball		2,500	

310-3521-1162-505-55	**Student Activities-High**			**30,968**
	Freshman & Soph Class Advisors		2,336	
	Junior & Senior Class Advisors		3,380	
	Anti-Bullying Advisor		1,275	
	Art Club Advisor		1,275	
	Drama Club Advisor		2,386	
	Environmental Club Advisor		1,275	
	Gardening Club Advisor		1,275	
	GSA Advisor		1,275	
	Honor Society Advisor		1,135	
	International Exchange Club Advisor		1,275	
	Medical Club Advisor		1,275	
	Music Club Advisor		1,275	
	Newspaper Club Advisor		1,968	
	Pep Band Advisor		3,491	
	Robotics Advisor		1,275	
	STEEL Advisor		1,275	
	Student Council Advisor		1,275	
	Yearbook Advisor		2,247	
310-3521-1162-305-35	**Student Activities-Middle**			**19,408**
	Drama Club Advisor		2,386	
	Homework Club Advisor		1,275	
	Honor Society Advisor		1,135	
	Makerspace Advisor		1,275	
	Math Club Advisor		1,275	
	Student Council Advisor		1,275	
	Yearbook Advisor		1,412	
	Start EM Young-Advisors		5,000	
	Start EM Young-Nurse		1,500	
	Unified Club Nurse		1,600	
	Unified Club Advisor		1,275	
325-2325-1140-505-55	**SPED Substitute Teachers-High**			**6,650**
325-2325-1140-305-35	**SPED Substitute Teachers-Middle**			**6,650**
315-2210-4260-505-55	**Principal's Office Contracted Services-High**			**574**
	Printing	574		
315-2210-4260-305-35	**Principal's Office Contracted Services-Middle**			**573**
	Printing	573		
315-2210-5300-505-55	**Principal's Office Supplies-High**			**5,634**
	Duplicating Paper		4,581	
	General Office Supplies		1,053	
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	1,053		
315-2210-5300-305-35	**Principal's Office Supplies-Middle**			**2,050**
	Duplicating Paper(Share with HS).			
	General Office Supplies		2050	
315-2210-6420-505-55	**Principal's Other Expense-High**			**8,318**
	Postage		5,078	
	Postage for machine	3,496		
	Postage Machine Lease	1,000		
	Postage Meter Rental	582		
	Graduation/Awards Night		2,525	
	Rapoza- Flowers	180		
	Herff Jones - Diplomas	300		
	Herff Jones - Covers	725		
	Presidential Awards 75 $1.50 & S&H	120		
	ABC Rental - chairs 110 @$1.50	165		
	Minuteman - programs, tickets, invitations	475		
	Police - Security & Fire	560		
	Stationery		525	
	Return address envelopes 15000@.035	525		
	Smore Newsletter Subscription		190	

315-2210-6420-305-35	**Principal's Other Expense-Middle**			**1,286**
	Jr High Promotion		1,090	
	Smore Newsletter Subsciption(Curr.budget)		196	
315-2330-4260-505-55	**Tutoring Contracted Services**			**1,700**
315-2358-4260-505-55	**Professional Dev. Contracted Services**			
	Literacy/Guidance			
315-2356-6420-505-55	**Professional Dev.-Other Expenses-High**			**11,624**
	Professional Dues		10,624	
	ASCD - Principal Only	239		
	NEASC - Dues	4,620		
	NEASC Visit(Fee, Food and Hotel)	4,000		
	MSSAA (Principal + 2 Asst. Principal)	1,200		
	MASCD	49		
	Principal Center	176		
	NASSP	340		
	TRAVEL-STAFF		1,000	
315-2356-6420-305-35	**Professional Dev.-Other Expenses-Middle**			**947**
	MSSAA (Principal + 1 Asst. Principal)		589	
	ASCD		238	
	TRAVEL-STAFF		120	
	Textbooks (Replacements)			**5,775**
315-2411-5331-505-55	**School-wide**		5,775	
315-2411-5332-505-55	**Reading / Language Arts**			
315-2411-5333-505-55	**Music / The Arts**			
315-2411-5334-505-55	**Mathematics**			
315-2411-5335-505-55	**Science / Social Studies**		-	
	Science	-		
	Social Studies(World History and Sociology)	-		
315-2411-5336-505-55	**World Language**		-	
	Portuguese Texts	-		
	Spanish Texts			
315-2411-5337-505-55	**Physical Education/ Health**		-	
		-		
315-2411-5338-505-55	**Business**		-	
	Computer Applications			
315-2415-4260-505-55	**Media Contracted Services**			**1,000**
	Library Web Based Cataloging System		1,000	
315-2415-5300-505-55	**Media Supplies**			**10,102**
	Print Collection	7,352		
	MakerSpace Supplies	2,450		
	Office Supplies/Materials	300		
315-2415-6420-505-55	**Media Other Expense**			**700**
	ALA, MSLMA, MassCue Membership		300	
	Noodle Membership		400	
315-2420-4260-505-55	**Instructional Equip. Contracted Services**		1,375	**1,375**
	Microscope Cleaning & Repair	825		
	Music Instrument Repair	550		
	Art Equipment Repair			

315-2420-5300-505-55	**Instructional Equipment Supplies**			**500**
	Art Equipment	500		
	Instructional Supplies			**59,841**
315-2430-5331-505-55	**School Wide-High**		7,400	
	Copy Paper	7,000		
	60 Grade Books	200		
	60 Plan Books	200		
315-2430-5331-305-35	**School Wide-Middle**		2,430	
	Copy Paper(Shared with HS)			
	500 Agenda books	2,430		
	Reading/Lang. Arts			
315-2430-5332-505-55	**Grades 9-12-High**		3,545	
	AP			
	Classroom Supplies	80		
	Paperbacks			
	Adams	1,766		
	Amazon.com			
	Bedford			
	Grades 9 & 11			
	Classroom supplies	349		
	Grades 9 & 10			
	Paperbacks: Grades 9 and 10	750		
	LBL supplies (binders/dividers)	600		
315-2430-5332-305-35	**Grades 5-8-Middle**		3,475	
	Journeys Gr 6	454		
	Novels & classroom	443		
	Up Front NY Times	450		
	Fluency books	350		
	SAVAAS books	450		
	Workbooks	270		
	Instructional supplies	470		
	General supplies	588		
	Music/Arts			
315-2430-5333-505-55	**Grades 9-12-High**		6,975	
	Multimedia supplies	2,250		
	Music supplies	1,775		
	Art supplies: paint, paint brushes markers, paper, charcoal, etc.	2,950		
315-2430-5333-305-35	**Grades 5-8-Middle**			
	Music and Art supplies		3,000	
	Math			
315-2430-5334-505-55	**Grades 9-12-High**		5,186	
	Classroom supplies	2,400		
	Manipulatives & Consumables	1,116		
	Calculators/Rechargeable batteries	1,000		
	Resource materials	270		
	Geometry Workbooks	400		
315-2430-5334-305-35	**Grades 5-8-Middle**		3,226	
	Workbooks	2,226		
	Classroom Supplies	1,000		

	Science / Social Studies			
315-2430-5335-505-55	**Grades 9-12-High**			8,514
	Chemistry, AP			
	Classroom supplies, i.e. sponges, glue, markers,		50	
	Live material for labs		233	
	Replacement science supplies		1,137	
	Marine Science/Forensics			
	Live material for labs		1,207	
	Replacement science supplies		1,803	
	Environmental Science			
	Replacement science supplies		1,213	
	Anatomy/Biology			
	Replacement science supplies		1,626	
	Classroom supplies, i.e. markers, construction and graph paper, etc.		347	
	Live Material		376	
	High Social Studies	522		
	Classroom supplies, i.e. markers, pencil sharpener, etc.		522	
315-2430-5335-305-35	**Grades 5-8-Middle**			5,440
	Middle Science	3,930		
	Supply kits		727	
	Classroom supplies		3,203	
	Generation Genius-Shared with WES		295	
	Middle Social Studies	1,215		
	Workbooks		640	
	Maps		375	
	Instructional books		200	
	World Language			3,855
315-2430-5336-505-55	**Grades 9-12-High**			
	Workbooks		3,035	
	Classroom supplies , i.e. markers, composition books, glue sticks, construction paper, etc.		820	
315-2430-5336-305-35	**Grades 5-8-Middle**			
	World Language		-	-
	Phys. Ed./Health			700
315-2430-5337-505-55	**Grades 9-12-High**			
	Gym Equipment		350	
	Health		350	
315-2430-5337-305-35	**Grades 5-8-Middle**			
	Gym and Health			750
315-2430-5338-505-55	**Business/Technology**			4,345
	Grades 9-12-High			
	Classroom supplies, i.e. calculators, highlighters, marke		250	
	Flash Drives		95	
	Instructional Materials		4,000	

315-2430-5338-305-35	**Grades 5-8-Middle**		1,000	
	S.T.E.A.M. supplies	1,000		
315-2440-4260-505-55	**Instructional Contracted Services**			**1,000**
	Science Instructional Field Trip-Transportation	1,000		
	Instructional Software Contracted Services			
315-2455-4260-505-55	**Grades 9-12-High**			**16,750**
	Edgenuity/Imagine Learning		12,750	
	KUTA		1,400	
	Rosetta Stone-Shared with ELL		2,600	
	Art License(Grant)			
315-2455-4260-305-35	**Grades 5-8-Middle**			**39,790**
	IXL Learning Gr 5&6		9,210	
	Big Ideas Math-Gr5-8(Cengage Learning)		5,250	
	Brainpop Gr 5&6		2,480	
	Gov & Civic Life-Gr 8(McGraw-Hill)		2,900	
	I Science Gr6-8		5,400	
	STMath Gr5&6		2,700	
	TCI Gr5 (Teachers Curr. Inst)-Bring Science Alive		3,500	
	PLTW(Inc. Sec.Lab Software)		4,150	
	HUE Intuition (STEAM Software)		1,000	
	Ed Puzzle		2,900	
	Generation Genius		300	
	Guidance Supplies			**2,900**
315-2710-5300-505-55	**Grades 9-12-High**			
	Counseling Materials	380		
	Credit for Life Materials	100		
	Career Education Day	100		
	Westport Pride Night	300		
	Student Success Night	300		
	College Board Counselor Set	400		
	SAT Highlight Report	320		
	COLLEGE READINESS PROGRAM	600		
	STUDENT PORTFOLIOS-4YR PLAN	400		
315-2710-5300-305-35	**Grades 5-8-Middle**			**700**
	Counseling Materials	700		
315-2710-6420-505-55	**Guidance Other Expenses**			**3,200**
	PSAT's	1,500		
	Leap Program	1,000		
	Career Fair Rental Tables & Chairs	700		
315-2720-4260-505-55	**Testing Contracted Services**			**2,450**
	Orleans Hanna/Gates	850		
	Testing	1,600		
	Testing Supplies			
315-2720-5300-505-55	**Grades 9-12-High**			**653**
	Practice Tests, Booklets & Documents	653		
315-2720-5300-305-35	**Grades 5-8-Middle**			**500**
	Practice Tests, Booklets & Documents	500		

315-3510-4260-505-55	**Athletic Services & Equipment-High**			**136,574**
	Athletic Trainer Contract		22,600	
	Portable Restroom Rentals		2,474	
	Sports Officials	**Revolving - 20,000**		
	Sports Transportation		105,500	
	Transportation/Atlantis Charter-Football		3,000	
	Rental Soccer Fields		3,000	
315-3510-4260-305-35	**Athletic Services & Equipment-Middle**			**23,645**
	Sports Officials		3,645	
	Sports Transportation		20,000	
315-3510-5300-505-55	**Athletic Supplies & Materials-High**			**27,808**
	Field Hockey		1,000	
	Golf		1,000	
	Boys' Soccer		1,000	
	Girls' Soccer		1,000	
	Volleyball		1,000	
	Girls' Basketball		1,000	
	Boys' Basketball		1,000	
	Baseball		1,000	
	Softball		1,000	
	Lacrosse		1,000	
	Tennis		1,000	
	Trainer		1,400	
	Office Supplies		200	
	Field Paint / Benches		1,000	
	Letters / Banners / Pins-Misc-State Champs		4,200	
	Uniforms		10,008	
315-3510-5300-305-35	**Athletic Supplies & Materials-Middle**			**2,100**
	Boys Soccer		350	
	Girls Soccer		350	
	Girls Basketball		350	
	Boys Basketball		350	
	Baseball		350	
	Softball		350	
315-3510-6420-505-55	**Athletic - Other Expenses-High**			**10,905**
	National Conference Registration			
	Mileage to conference/meetings		700	
	MIAA		4,950	
	Mayflower League Dues		1,715	
	District D Dues		155	
	FamilyID Online Registration Program		2,100	
	Arbiter Pay		1,285	
315-3510-6420-305-35	**Athletic - Other Expenses-Middle**			**300**
	Massasoit League Dues		50	
	Math Team Dues		250	
315-3520-4260-305-35	**Student Activities-Cont. Serv-Middle**			**2,500**
	Start Em Young-Advisors		2,500	
315-3520-5300-305-35	**Student Activities-Supplies-Middle**			**1,000**
	Start EM Young-Materials	1,000		
315-3520-6420-505-55	**Student Activities**			**100**
	Music Conference Fees	100		
315-3600-4260-505-55	**Security-Cont. Services**			**7,500**
	Security Detail-Athletic & Activities	7,500		
				703,335

MIDDLE-HIGH SCHOOL
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P	Q
1	WESTPORT MIDDLE-HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	HIGH Principal	310-2211-1120-505-10	TA	86,195	54,920	49,639	56,019	58,265		4.0%
9	HIGH Assistant Principal	310-2211-1121-505-10	TA	100,000	142,800	142,800	145,656	108,212		-25.7%
10	MIDDLE Principal	310-2211-1120-305-10	TA	115,000	82,380	87,661	84,027	87,397		4.0%
11	MIDDLE Asst. Principal	310-2211-1121-305-10	TA	102,125	163,200	163,200	166,464	108,212		-35.0%
12	Supervisors-4 @ (.1)	310-2111-1137-505-10	TA	0	0	0	0	0		
13	Dir. of Guidance Stipend	310-2711-1154-505-10	TA	0	0	0	0	0		
14	HIGH Guidance/SAC Coun.	310-2711-1153-505-10	TA	275,024	269,498	274,675	274,773	378,132		37.6%
15	MIDDLE Guidance Coun.	310-2711-1153-305-10	TA	158,811	249,577	210,948	258,206	270,599		4.8%
16	MID- HIGH Athletics Dir.	310-3511-1121-505-10	TA	40,948	41,767	41,767	42,840	46,350 (1)		8.2%
17	MID-HIGH Stu. Act. Dir./SEM	310-3521-1121-505-10	TA	17,062	17,403	17,403	27,850	27,850 (1)		0.0%
18	Curriculum Dev.	310-2221-1151-505-10	TA							
19	Summer Program	310-2305-1116-505-55	LC	18,715	24,400	21,320	34,160	34,160		0.0%
20	Teachers Grade 9-12	310-2305-1130-505-10	TA	2,001,639	2,212,577	2,226,847	2,320,349	2,482,742		7.0%
21	Teachers Extra Sup.	310-2305-1137-505-55	LC	6,792	7,160	6,292	7,160	7,160		0.0%
22	*Acad. Coor/DEPT CHAIR*	310-2315-1118-505-10	TA	0	0	0	0	0		
23	Long Term Substitutes	310-2324-1142-505-10	TA	33,128		5,722				
24	HIGH Building Sub	310-2324-1142-505-10	TA		25,000		25,000	25,000		0.0%
25	HIGH Substitute Teachers	310-2325-1140-505-55	LC	42,168	35,250	46,123	35,250	35,250		0.0%
26	MIDDLE Summer Prog.	310-2305-1116-305-35	LC	11,175	14,000	2,928	0	0		
27	MIDDLE TeachersGr.5-8	310-2305-1130-305-10	TA	2,736,475	2,866,837	2,838,813	2,959,845	3,101,908 (2)		4.8%
28	MIDDLE Building Sub	310-2324-1142-305-10	TA	6,952	25,000	7,850	25,000	25,000		0.0%
29	MIDDLE Sub. Teachers	310-2325-1140-305-35	LC	39,847	35,250	48,469	35,250	35,250		0.0%
30	HIGH Sub. PD Teachers	310-2355-1140-505-55	LC	0		0				
31	MIDDLE Sub.PD Teachers	310-2355-1140-305-35	LC	0	0	0	0	0		
32	Library Media Spec.	310-2341-1114-505-10	TA	80,502	84,214	84,214	88,516	94,052		6.3%
33	HIGH Athletic Coaches	310-3511-1161-505-55	LC	69,818	72,362	64,948	70,190	96,637		37.7%
34	MIDDLE Athletic Coaches	310-3511-1161-305-35	LC	12,058	15,594	17,566	17,766	20,100		13.1%
35	MID Stu.Adv/StartEmYng	310-3521-1162-305-35	LC	5,707	10,682	11,453	12,908	19,408		50.4%
36	HIGH Stu. Club Advisors	310-3521-1162-505-55	LC	20,216	22,753	25,859	22,753	30,968		36.1%
37		Subtotal		5,980,356	6,472,624	6,396,497	6,709,982	7,092,652		5.7%
38										
39	Support Salaries(Other)									
40	JR HIGH Campus Supv.	310-3603-3197-305-10	TA	0	0	0	0	0		
41	JR/SR Campus Supv.	310-3603-3197-505-10	TA	0	0	0	0	0		
42	MIDDLE Teach Asst.	310-2333-1139-305-10	TA	145,285	0	0	0	0		
43	HIGH Teach Asst.	310-2333-1139-505-10	TA	76,102	40,623	40,706	41,321	42,126		1.9%
44		Subtotal		221,387	40,623	40,706	41,321	42,126		1.9%
45										
46	Support Salaries(Clerical)									
47	MIDDLE Executive Secr.	310-2212-2165-305-10	TA	38,760	32,580	6,058	33,660	35,010		4.0%
48	MIDDLE Clerk	310-2212-2161-305-10	TA	24,301	31,447	22,104	32,883	31,188		-5.2%
49	HIGH Executive Secr.	310-2212-2165-505-10	TA	45,177	22,500	46,827	22,440	23,340		4.0%
50	HIGH Clerk	310-2212-2161-505-10	TA	724		29,358	32,829	33,485		2.0%
51	Student Serv. Clerk	310-2712-2167-505-10	TA	39,104	38,415	41,496	41,532	42,370		2.0%
52	Ath/Stu.Act. Secretary	310-3512-2165-505-10	TA	0	0	0	0	0		
53	Ath/Stu.Act. Secretary	310-3522-2165-505-10	TA	0	10,199	0	10,199	5,000		-51.0%
54		Subtotal		148,066	135,141	145,844	173,543	170,393		-1.8%
55	Other Salaries									
56	MIDDLE Sub. Clerks	310-2212-2162-305-35	LC	0	1,550	0	1,550	1,550		0.0%
57	MIDDLE Tutors	310-2333-1150-305-35	LC	384	500	0	500	500		0.0%
58	HIGH Substitute Clerks	310-2212-2162-505-55	LC	1,260	2,918	216	2,918	2,918		0.0%
59	HIGH Tutors	310-2333-1150-505-55	LC	160	4,760	496	4,760	4,760		0.0%
60	Monitors	310-2213-3198-505-55	LC	5,070	9,000	9,363	9,000	9,000		0.0%
61		Subtotal		6,874	18,728	10,075	18,728	18,728		0.0%
62										
63		Total Salaries		6,356,683	6,667,116	6,593,121	6,943,574	7,323,899		5.5%
64										
65	SPED SALARIES									
66	MIDDLE Sub. Teachers	320-2325-1140-305-35	LC	4,420	6,650	4,790	6,650	6,650		0.0%
67	HIGH Sub. Teachers	320-2325-1140-505-55	LC	4,228	6,650	6,753	6,650	6,650		0.0%
68		Total SPED Salaries		8,647	13,300	11,542	13,300	13,300		0.0%
69										
70	REGULAR EDUCATION EXPENSES									
71										
72	HIGH Principal's Office									
73	Prin. Office-Cont. Serv.	315-2210-4260-505-55	LC	0	574	0	574	574		0.0%
74	Prin. Office-Supplies	315-2210-5300-505-55	LC	5,556	5,034	3,384	5,634	5,634		0.0%
75	Prin. Office-Other Exp.	315-2210-6420-505-55	LC	7,462	7,618	7,752	7,618	8,318		9.2%
76		Subtotal		13,018	13,226	11,136	13,826	14,526		5.1%
77										
78	MIDDLE Principal's Off.									
79	Prin. Office-Cont. Serv.	315-2210-4260-305-35	LC	0	573	0	573	573		0.0%
80	Prin. Office-Supplies	315-2210-5300-305-35	LC	868	1,050	1,034	1,050	2,050		95.2%
81	Prin. Office-Other Exp.	315-2210-6420-305-35	LC	1,348	1,986	190	1,986	1,286		-35.2%
82		Subtotal		2,216	3,609	1,224	3,609	3,909		8.3%
83										
84	Home Tutoring									
85	MID Home Tutor-Cont. Se	315-2330-4260-305-35	LC	0		0				
86	HIGH Home Tutor-Cont. S	315-2330-4260-505-55	LC	0	1,700	0	1,700	1,700		0.0%
87		Subtotal		0	1,700	0	1,700	1,700		0.0%
88										
89	Professional Development									
90	MIDDLE-Other Exp.	315-2356-6420-305-35	LC	0	1,947	900	947	947		0.0%
91	Prof. Dev-Cont. Serv.	315-2358-4260-505-55	LC		0		0	0		
92	Prof. Dev-Other Exp.	315-2356-6420-505-55	LC	5,276	16,024	7,640	12,624	11,624		-7.9%
93		Subtotal		5,276	17,971	8,540	13,571	12,571		-7.4%
94	*(1)$92,700 Athletics/Activities/Athletic Revolving*									
95	*(2) Addt'l $105,566 Title I Grant*									

	A	B	C	K	L	M	N	O	P	Q
1	WESTPORT MIDDLE-HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
96	Textbooks-New									
97	Reading/Lang. Arts	315-2410-5332-505-55	LC							
98	Music/The Arts	315-2410-5333-505-55	LC							
99	Math	315-2410-5334-505-55	LC							
100	Science/Social Studies	315-2410-5335-305-35	LC							
101	Business	315-2410-5338-505-55	LC							
102	School-wide	315-2410-5331-505-55	LC							
103		Subtotal		0	0	0	0	0		
104	Textbooks-Replacement									
105	Reading/Lang. Arts	315-2411-5332-505-55	LC	0	0	556	0	0		
106	Music/The Arts	315-2411-5333-505-55	Lc	0	0	0	0	0		
107	Math	315-2411-5334-505-55	LC	0	0	0	0	0		
108	Science/Social Studies	315-2411-5335-505-55	LC	1,015	0	963	0	0		
109	World Language	315-2411-5336-505-55	LC		0	7,197	0	0		
110	Phys. Ed./Health	315-2411-5337-505-55	LC	0	0	0	0	0		
111	Business	315-2411-5338-505-55	LC	0	0	0	0	0		
112	CAD	315-2411-5339-505-55	LC							
113	School-wide	315-2411-5331-505-55	LC	0	5775	0	5775	5,775		
114		Subtotal		1,015	5,775	8,716	5,775	5,775		0.0%
115	Media									
116	Media-Cont. Serv.	315-2415-4260-505-55	LC	1,000	1,000	1,000	1,000	1,000		0.0%
117	Media-Supplies	315-2415-5300-505-55	LC	8,857	8,852	7,522	10,102	10,102		0.0%
118	Media-Other Exp.	315-2415-6420-505-55	LC	300	300	217	700	700		0.0%
119		Subtotal		10,157	10,152	8,738	11,802	11,802		0.0%
120	HIGH Instructional-Equipment, Consumable Supplies & Cont. Serv.									
121										
122	Inst. Equip.-Cont. Serv.	315-2420-4260-505-55	LC	1,275	1,375	0	1,375	1,375		0.0%
123	Inst. Equip.-Supplies	315-2420-5300-505-55	LC	0	500	0	500	500		0.0%
124	Inst.Supplies-Sch.-Wide	315-2430-5331-505-55	LC	7,527	6,400	7,673	7,400	7,400		0.0%
125	Inst.Supplies-Reading	315-2430-5332-505-55	LC	3,201	4,545	2,317	4,545	3,545		-22.0%
126	Inst.Supplies-Music/Arts	315-2430-5333-505-55	LC	5,729	7,475	7,160	6,975	6,975		0.0%
127	Inst.Supplies-Math	315-2430-5334-505-55	LC	3,246	5,186	5,112	4,186	5,186		23.9%
128	Inst.Supplies.-Sci./Soc.	315-2430-5335-505-55	LC	15,618	13,014	6,879	8,514	8,514		0.0%
129	Inst.Supplies-WorldLang	315-2430-5336-505-55	LC	578	2,455	4,311	3,855	3,855		0.0%
130	Inst.Supplies-P/Health	315-2430-5337-505-55	LC		700	305	700	700		0.0%
131	Inst.Supplies-Business	315-2430-5338-505-55	LC		345		4,345	4,345		0.0%
132	Inst.Supplies-CAD	315-2430-5339-505-55	LC							
133		Total Inst. Supplies		35,899	40,120	33,755	40,520	40,520		0.0%
134	Inst. Other-Cont. Serv.	315-2440-4260-505-55	LC	0	1,000	0	1,000	1,000		0.0%
135	HIGH Inst Sft-Cont Ser	315-2455-4260-505-55	LC	13,625	18,000	12,750	16,750	16,750		0.0%
136	MID Inst Sft-Cont Ser	315-2455-4260-305-35	LC	22,194	32,990	22,927	39,790	39,790		0.0%
137	Inst.Software-Other Exp.	315-2455-6420-505-55	LC	0		0				
138		Subtotal		72,993	93,985	69,432	99,935	99,935		0.0%
139										
140	MIDDLE Instructional Consumable Supplies									
141	Reading/Lang. Arts	315-2430-5332-305-35	LC	3,870	4,475	2,673	4,475	3,475		-22.3%
142	Music/The Arts	315-2430-5333-305-35	LC	1,090	3,000	2,787	3,000	3,000		0.0%
143	Math	315-2430-5334-305-35	LC	6,916	2,226	5,287	2,226	3,226		44.9%
144	Science/Social Studies	315-2430-5335-305-35	LC	5,741	5,440	3,758	5,440	5,440		0.0%
145	World Language	315-2430-5336-305-35	LC	0	1,400		0	0		
146	Phys. Ed./Health	315-2430-5337-305-35	LC	960	750	885	750	750		0.0%
147	Business	315-2430-5338-305-35	LC	1,142	1,000	1,506	1,000	1,000		0.0%
148	CAD	315-2430-5339-305-35	LC							
149	School-wide	315-2430-5331-305-35	LC	2,661	2,030	2,429	2,430	2,430		0.0%
150		Subtotal		22,379	20,321	19,324	19,321	19,321		0.0%
151										
152	Guidance									
153	Guidance-Cont. Serv.	315-2710-4260-505-55	LC	0	0	0	0	0		
154	MIDDLE Guidance-Supp	315-2710-5300-305-35	LC	174	300	305	700	700		0.0%
155	HIGH Guidance-SupP	315-2710-5300-505-55	LC	2,812	2,900	2,370	2,900	2,900		0.0%
156	Guidance-Other Exp.	315-2710-6420-505-55	LC	2,266	2,200	1,993	3,200	3,200		0.0%
157		Subtotal		5,252	5,400	4,668	6,800	6,800		0.0%
158	Testing									
159	MIDDLE Testing-Cont.	315-2720-4260-305-35	LC	0		0				
160	MIDDLE Testing-Supp.	315-2720-5300-305-35	LC	0	500	0	500	500		0.0%
161	HIGH Testing-Cont. Serv.	315-2720-4260-505-55	LC	0	2,450	0	2,450	2,450		0.0%
162	HIGH Testing-Supplies	315-2720-5300-505-55	LC	0	653	0	653	653		0.0%
163		Subtotal		0	3,603	0	3,603	3,603		0.0%
164										
165	Athletics									
166	MID Athletics-Cont. Serv.	315-3510-4260-305-35	LC	15,102	13,645	16,244	13,645	23,645		73.3%
167	MID Athletics-Supplies	315-3510-5300-305-35	LC	2,525	2,100	954	2,100	2,100		0.0%
168	MID Athletics-Other Exp.	315-3510-6420-305-35	LC		300		300	300		0.0%
169	HIGH Athletics-Cont. Serv.	315-3510-4260-505-55	LC	71,072	76,800	76,867	87,574	136,574		56.0%
170	HIGH Athletics-Supplies	315-3510-5300-505-55	LC	9,975	17,908	16,304	27,808	27,808		0.0%
171	HIGH Athletics-Other Exp.	315-3510-6420-505-55	LC	6,946	7,805	8,201	9,905	10,905		10.1%
172		Subtotal		105,620	118,558	118,569	141,332	201,332		42.5%
173										
174	Student Activities									
175	MS-StartEmYng-CS	315-3520-4260-305-35	LC		25,000	21,296	25,000	2,500		-90.0%
176	MS-StartEmYng-Supp	315-3520-5300-305-35	LC		1,000	144	1,000	1,000		0.0%
177	Stu. Act. - Cont. Serv.	315-3520-4260-505-55	LC'	0		0				
178	Stu. Act.-Other Exp.	315-3520-6420-505-55	LC	0	100	0	100	100		0.0%
179		Subtotal		0	26,100	21,440	26,100	3,600		-86.2%
180	Security									
181	Contracted Services	315-3600-4260-505-55	LC		7,500		7,500	7,500		0.0%
182	Supplies	315-3600-5300-505-55	LC	0		0				
183		Subtotal		0	7,500	0	7,500	7,500		0.0%
184										
185		Total Expenses		237,926	327,900	271,786	354,874	392,374		10.6%
186										
187		Total Salaries & Expenses		6,603,257	7,008,316	6,876,450	7,311,748	7,729,573		5.7%

FY26 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	SubTotal	TOTAL AMOUNT
	Overtime		**24,800**
310-4113-3177-015-41	MAC	5,500	
310-4113-3177-030-41	WES	6,500	
310-4113-3177-505-41	MS-HS	11,100	
310-4113-3177-779-41	SYSTEM	1,700	
	Substitutes		**24,450**
310-4113-3178-015-41	MAC	2,700	
310-4113-3178-030-41	WES	8,850	
310-4113-3178-505-41	MS-HS	11,400	
310-4113-3178-779-41	SYSTEM	1,500	
315-4110-4260-779-41	**Custodial Contracted Service**		**4,700**
	Mop Rental / Cleaning	4,700	
	Gym Floor Refinishing MS/HS & MAC (civic acct: $5623)		
	Carpet Cleaning WES Media Center (civic acct: $3372)		
315-4110-5300-779-41	**Custodial Supplies**		**73,278**
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	22,384	
	Floor Products (stripper, sealer, wax, pads for machines)	22,658	
	Paper Products (paper towels, toilet paper) (civic acct: $2250)	17,839	
	New uniform shirts for custodians	1,800	
	Paint and supplies	4,588	
	Vacuum cleaners, parts, and supplies	400	
	Miscellaneous supplies	3,609	
315-4110-6420-779-41	**Custodial Other Expense**		**3,400**
	Miscellaneous (workshops fees, seminars, etc.)	0	
	OSHA training	1,000	
	Footwear reimbursement for staff as per contract	2,400	
	Total Custodial Backup Detail		**130,628**

CUSTODIAL
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P	Q
1	CUSTODIAL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Custodians									
9	MAC	310-4113-3176-015-10	TA	82,684	79,666	86,841	89,766	91,555 (1)		2.0%
10	WES	310-4113-3176-030-10	TA	120,884	123,990	117,419	132,619	135,479 (1)		2.2%
11	JR HIGH	310-4113-3176-305-10	TA	0		0				
12	MIDDLE-HIGH	310-4113-3176-505-10	TA	228,140	277,830	206,296	254,478	267,384 (1)		5.1%
13	SYSTEM/SUMMER	310-4113-3176-779-10	TA	61,470	82,392	53,660	44,425	84,007		89.1%
14		Subtotal		493,178	563,878	464,216	521,288	578,425		11.0%
15										
16	Custodians-Overtime									
17	MAC	310-4113-3177-015-41	KO	10,541	5,000	11,963	5,500	5,500		0.0%
18	WES	310-4113-3177-030-41	KO	7,199	4,000	13,612	6,500	6,500		0.0%
19	JR HIGH	310-4113-3177-305-41	KO	0		0				
20	MIDDLE-HIGH	310-4113-3177-505-41	KO	8,600	9,300	17,372	11,100	11,100		0.0%
21	SYSTEM	310-4113-3177-779-41	KO	4,434	1,500	5,526	1,700	1,700		0.0%
22		Subtotal		30,774	19,800	48,474	24,800	24,800		0.0%
23										
24	Custodians-Substitutes									
25	MAC	310-4113-3178-015-41	KO	480	1,700	1,139	2,700	2,700		0.0%
26	WES	310-4113-3178-030-41	KO	6,938	6,850	3,684	8,850	8,850		0.0%
27	JR HIGH	310-4113-3178-305-41	KO	0		0				
28	MIDDLE-HIGH	310-4113-3178-505-41	KO	13,820	9,400	39,250	11,400	11,400		0.0%
29	SYSTEM	310-4113-3178-779-41	KO	1,005	1,500	237	1,500	1,500		0.0%
30		Subtotal		22,243	19,450	44,310	24,450	24,450		0.0%
31										
32	Custodial Supervisor									
33	SYSTEM	310-4113-3180-779-10	TA	63,281	61,503	66,534	63,203	66,366 (2)		5.0%
34		Subtotal		63,281	61,503	66,534	63,203	66,366		5.0%
35										
36		Total Salaries		609,477	664,631	623,535	633,741	694,041		9.5%
37										
38	REGULAR EDUCATION EXPENSES									
39										
40	Custodial									
41	Cont. Serv.	315-4110-4260-779-41	KO	47,660	4,480	68,580	4,480	4,700		4.9%
42	Supplies	315-4110-5300-779-41	KO	41,187	46,163	59,944	65,588	73,278		11.7%
43	Other Expense	315-4110-6420-779-41	KO	895	2,825	1,009	3,400	3,400		0.0%
44		Subtotal		89,741	53,468	129,533	73,468	81,378		10.8%
45										
46										
47		Total Expenses		89,741	53,468	129,533	73,468	81,378		10.8%
48										
49										
50		Total Salaries & Expenses		699,218	718,099	753,068	707,209	775,419		9.6%
51	*(1)Addt'l $66,907 Custodial/Civic/Ext.Day & FS*									
52	*(2)$74,266 Custodial/Civic*									

FY26 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	Subtotal	TOTAL AMOUNT
310-4223-3177-779-42	**Overtime**		13,000
315-4210-4260-779-42	**Maintenance of Grounds Contracted Serv.**		85,795
	Sports field maintenance-Grass Cutting(civic acct: 2400)-Fall & Spring	42,000	
	Sports field lining (3 fields)	4,700	
	Irrigation start up/shut down and repairs	10,920	
	Lawn maintenance program-MS-HS	13,225	
	Lawn maintenance program-Former HS	14,950	
315-4210-5300-779-42	**Maintenance of Grounds Supplies**		4,025
	Loam, mulch, landscaping materials		
315-4220-4260-779-42	**Maintenance of Buildings Contracted Serv.**		261,851
	Trash/recycling pick-up	63,756	
	Denitrification Quarterly Maintenance	17,848	
	Septic tank pumping	7,820	
	Sewer pipe cleaning	4,255	
	Facilities water operator	15,180	
	Generators	9,775	
	Water testing	11,000	
	DEP water usage charge	150	
	Boiler cleaning	12,500	
	Boiler/pressure vessel inspections	1,200	
	Boiler chemical testing	2,664	
	Electrician	10,000	
	Energy management	23,678	
	Bi-Annual Back flow-testing	1,400	
	Elevator Inspections & Maintenance	8,406	
	Security alarm contracts	1,992	
	Security system repairs	1,000	
	Plumber	5,276	
	Boiler repair	7,500	
	Pump repair	2,537	
	Locksmith	1,000	
	Electric motors	500	
	Glass / screen repair	2,206	
	Environmental testing	972	
	Fire extinguisher inspections	4,140	
	Fire Alarm Monitoring	1,955	
	Fire Alarm Inspections	26,720	
	Genie lift inspection	1,700	
	Miscellaneous repairs	5,728	
	Integrated Pest Management Inspections	4,025	
	Roof Maintenance	0	
	Tight Tank Pumping	4,968	
	AHERA 3-year Re-Inspection	0	
	MS/HS and WES backboard inspections (Civic Acct. 4,800)	0	
	MS/HS Bleacher Inspections (Civic Acct. 2,345)	0	

MAINTENANCE
FY26 Proposed Budget

315-4220-5300-779-42	**Maintenance of Buildings Supplies**		**56,218**
	Denitrication system supplies (quarterly)	4,000	
	Electrical supplies (bulbs, ballast, receptacles)	7,831	
	Lumber / hardware (screws, chain, bolts, wood, sheetrock)	3,200	
	Compressor parts	1,820	
	Plumbing parts (faucets, parts for faucets, drain pipe)	4,487	
	Heating controls	2,000	
	Generator parts	1,103	
	Clock repair parts	1,103	
	HVAC Air Filters	7,200	
	HVAC Purifier Filters	4,500	
	Belts and motors	2,680	
	Asbestos supplies	552	
	Gasoline	8,252	
	Welding Supplies	300	
	Miscellaneous supplies	3,190	
	Water treatment system supplies for MS/HS & MAC	4,000	
315-4220-6420-779-42	**Maintenance of Buildings Other Expenses**		**500**
	Staff Training	500	
315-4230-4260-779-42	**Maintenance of Equipment Contracted Serv.**		**4,412**
	Vehicle inspections	530	
	Repairs to vehicles	2,700	
	Repairs to tractors and lawn equipment	1,182	
315-4230-5300-779-42	**Maintenance of Equipment Supplies**		**3,600**
	Supplies to maintain vehicles	1,600	
	Replacement blades for tractors and mowers	1,600	
	Tool replacement	400	
	Total Maintenance Backup Detail		**429,401**

MAINTENANCE
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P	Q
1	**MAINTENANCE**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Salaries									
8	Director of Maint &Facilities	310-4223-3170-779-10	TA	116,377	114,444	109,039	107,100	111,393		4.0%
9	PCB Clean Up	310-4223-3173-779-10		0		0				
10	Maintenance Assistants	310-4223-3173-779-10	TA	104,880	106,836	95,903	131,648	115,562		-12.2%
11	Electrician	310-4223-3171-779-10	TA	0		0				
12	Maint. Grounds Helper	310-4213-3173-779-10	TA	0	0	0	0	0		
13		Subtotal		221,257	221,280	204,942	238,748	226,955		-4.9%
14										
15	Other Salaries									
16	Overtime	310-4223-3177-779-42	MD	16,786	4,000	22,821	4,000	13,000		225.0%
17		Subtotal		16,786	4,000	22,821	4,000	13,000		225.0%
18										
19		Total Salaries		238,043	225,280	227,763	242,748	239,955		-1.2%
20										
21	REGULAR EDUCATION EXPENSES									
22										
23	Maintenance of Grounds									
24	Cont. Serv.	315-4210-4260-779-42	MD	56,289	82,800	80,628	82,800	85,795		3.6%
25	Supplies	315-4210-5300-779-42	MD	2,764	2,910	450	2,910	4,025		38.3%
26		Subtotal		59,053	85,710	81,078	85,710	89,820		4.8%
27										
28	Maintenance of Buildings									
29	Cont. Serv.	315-4220-4260-779-42	MD	248,683	215,239	188,952	215,239	261,851		21.7%
30	Supplies	315-4220-5300-779-42	MD	34,429	59,921	61,068	59,921	56,218		-6.2%
31	Other Expenses	315-4220-6420-779-42	MD	450	500	415	500	500		0.0%
32		Subtotal		283,562	275,660	250,436	275,660	318,569		15.6%
33										
34	Maintenance of Equipment									
35	Cont. Serv.	315-4230-4260-779-42	MD	14,686	4,231	5,908	4,231	4,412		4.3%
36	Supplies	315-4230-5300-779-42	MD	5,314	3,600	4,373	3,600	3,600		0.0%
37		Subtotal		20,000	7,831	10,281	7,831	8,012		2.3%
38										
39										
40		Total Expenses		362,615	369,201	341,795	369,201	416,401		12.8%
41										
42										
43		Total Salaries & Expenses		600,658	594,481	569,558	611,949	656,356		7.3%

FY26 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
HEALTH			
310-3203-1158-015-32	**Nurse Substitute-MAC**		0
	7 days x $125	0	
310-3201-1158-030-32	**Nurse Substitute-WES**		0
	7 days x $125	0	
310-3201-1158-505-32	**Nurse Substitute-JR/SR HS**		0
	7 days x $125	0	
310-3201-1158-779-32	**Nurse Substitute-System**		2,500
	Nurse Leader	2,500	
315-3200-4260-779-32	**Health Contracted Services-System**		8,600
	School Physician	3,300	
	Nurse Substitute	5,000	
	Calibration of hearing machines-4	300	
315-3200-5300-779-32	**Health Supplies-System**		6,010
	Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	6,010	
315-3200-6420-779-32	**Health Other Expenses**		1,950
	RN license renewal-5	700	
	CPR instructor renewal-5 (CPR cards)	400	
	CLIA Lab Fee	300	
	Med. Admin-School Manager	250	
	Professional Development	300	
	Total Health Detail Backup		**19,060**

HEALTH
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P
1	HEALTH								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
5	REGULAR EDUCATION SALARIES								
6	Professional Salaries								
7	Nurse(RN)								
8	Summer/Extra Supervision	310-3201-1116-779-10	TA	2,173	7,292	1,818	7,292	7,292	0.0%
9	MAC	310-3201-1157-015-10	TA	73,852	74,734	74,734	76,205	80,812	6.0%
10	WES	310-3201-1157-030-10	TA	73,092	74,534	74,534	76,205	67,362	-11.6%
11	WMS	310-3201-1157-305-10	TA	0	73,534	74,158	75,505	79,512	5.3%
12	HIGH	310-3201-1157-505-10	TA	74,132	74,734	75,358	76,205	80,812	6.0%
13	SYSTEM	310-3201-1157-779-10	TA	0		192		5,000	
14		Subtotal		223,249	304,828	300,794	311,412	320,790	3.0%
15	Support Salaries(Other)								
16	Certified LPN								
17	MAC	310-3203-1159-015-10	TA	0		0			
18	WES	310-3203-1159-030-10	TA	0		0			
19	WMS	310-3203-1159-305-10	TA	0		0			
20	WHS	310-3203-1159-505-10	TA						
21	SYSTEM	310-3203-1159-779-10	TA	38,074	38,835	38,836	39,612	40,405	2.0%
22		Subtotal		38,074	38,835	38,836	39,612	40,405	2.0%
23	Other Salaries								
24	Nurse Substitute								
25	MAC	310-3203-1158-015-32	NT	1,626	0	2,971	0	0	
26	WES	310-3203-1158-030-32	NT	2,054	0	3,083	0	0	
27	WMS	310-3203-1158-305-32	NT	0		0			
28	WHS	310-3203-1158-505-32	NT	641	0	5,075	0	0	
29	SYSTEM	310-3203-1158-779-32	NT	0	500	175	2,500	2,500	0.0%
30		Subtotal		4,321	500	11,304	2,500	2,500	0.0%
32		Total Salaries		265,644	344,163	350,934	353,524	363,695	2.9%
34	REGULAR EDUCATION EXPENSES								
35	Health								
36	Contracted Services								
37	MAC	315-3200-4260-015-32	NT	0	0	0	0	0	
38	WES	315-3200-4260-030-32	NT	2,814	0	0	0	0	
39	WMS	315-3200-4260-305-32	NT	0	0	0	0	0	
40	WHS	315-3200-4260-505-32	NT	0	0	0	0	0	
41	SYSTEM-Sch.Physician	315-3200-4260-779-32	NT	8,902	3,600	13,737	3,600	8,600	138.9%
42		Subtotal		11,715	3,600	13,737	3,600	8,600	138.9%
43	Health								
44	Supplies								
45	MAC	315-3200-5300-015-32	NT	0		0			
46	WES	315-3200-5300-030-32	NT	0		0			
47	WMS	315-3200-5300-305-32	NT	0		0			
48	WHS	315-3200-5300-505-32	NT	0		0			
49	SYSTEM	315-3200-5300-779-32	NT	3,581	4,010	5,327	6,010	6,010	0.0%
50		Subtotal		3,581	4,010	5,327	6,010	6,010	0.0%
51	Health								
52	Other Expense								
53	MAC	315-3200-6420-015-32	NT	0		0			
54	WES	315-3200-6420-030-32	NT	0		0			
55	WMS	315-3200-6420-305-32	NT	0		0			
56	WHS	315-3200-6420-505-32	NT	0		0			
57	SYSTEM	315-3200-6420-779-32	NT	2,164	1,400	733	1,400	1,950	39.3%
58		Subtotal		2,164	1,400	733	1,400	1,950	39.3%
60		Total Expenses		17,461	9,010	19,796	11,010	16,560	50.4%
63		Total Salaries & Expenses		283,104	353,173	370,731	364,534	380,255	4.3%

FY 26 Budget

	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-1251-4260-009-24	**Business Office Tech. Contracted Services (Computer Maint. & Repair)**				
315-1251-5301-009-24	**Superintendent Computer Phased Purchase**				$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		
315-1251-5302-009-24	**Superintendent's Office Tech. Hardware (New & Replacement Parts)**				$ 150.00
	Printer parts, memory upgrades				$ 150.00
315-1251-5303-009-24	**Superintendent's Office Tech. Supplies (Printer Supplies & Disks)**				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
315-1255-4260-009-24	**Superintendent's Office Tech. Contracted Services (Software Support & Upgrad**				$ -
					$ -
			TOTAL TECHNOLOGY		$ 250.00

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-1451-4260-009-24	**Business Office Tech. Contracted Services (Computer Maint. & Repair)**				$ -
315-1451-5301-009-24	**Business Office Computer Phased Purchase**				$ -
	Computer Purchase-Lease Yr. 1		Laptops/Workstations		
315-1451-5302-009-24	**Business Office Tech. Hardware (New & Replacement Parts)**				$ -
	Computer/Printer Replacement Parts				$ -
315-1451-5303-009-24	**Business Office Tech. Supplies (Printer Supplies & Disks)**				$ 1,350.00
- Printer Supplies -Business,Curriculum,Maintenance, flash drives					$ 1,350.00
315-1455-4260-009-24	**Business Office Tech. Contracted Services (Software Support & Upgrade)**				$ 121,528.00
	AESOP Frontline				$ 10,000.00
	MIS-School Brains		Includes		$ 35,828.00
	HR DOC System (PIF)				$ 3,550.00
	Smart PD/Smart EDU				$ 4,130.00
	RAPTOR (Visitor Mgt System)				$ 1,820.00
	Teachpoint/Scenario Learning/Vector				$ 5,600.00
	Finalsite		Website		$ 7,600.00
	Capion		Website-5 months		$ 21,000.00
	DocHub&Teamviewer				$ 5,000.00
	HR Central-Frontline				$ 20,000.00
	ArxEd& Busness Package		HR Mandated Trng&Negotiations Package		$ 7,000.00
315-1455-5300-009-24	**Business Office Tech. Software Technical Supplies**				$ -
			TOTAL TECHNOLOGY		**$ 122,878.00**

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2251-4260-015-24	**Principal's Tech Contracted Services - Maint. & Repair**				
315-2251-5302-015-24	**Principal's Tech Hardware**				$ 1,100.00
	Replacement Parts				$ 100.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		$ 1,000.00
315-2251-5303-015-24	**Principal's Tech Supplies (Printer Supplies, Disks)**				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
315-2255-4260-015-24	**Principal's Tech Contracted Services - Software Support & Upgrade**				$ -
315-2451-4260-015-24	**Instructional Tech. Contracted Services Maint. & Repair**				$ -
315-2451-5301-015-24	**Instructional Tech. Computer Purchase**				$ -
					$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		
315-2451-5302-015-24	**Instructional Tech. Hardware (New & Replacement Parts)**				$ 200.00
	Computer Replacement Parts				$ 200.00
315-2451-5303-015-24	**Instructional Tech. Supplies (Printer Supplies & Disks)**				$ 150.00
	Printer Staples/Flash Drives/DVD Media				$ 150.00
315-2453-5300-015-24	**Instructional OtherTech. Supplies**				$ 1,300.00
	Projectors				$ 1,300.00
315-2455-4260-015-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				$ -
					$ -
315-2455-5300-015-24	**Instructional Software**				$ -
	Microsoft Office Licenses				$ -

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-4450-4260-015-24	**Infrastructure Hardware Contracted Service**				$ 8,026.00
	Charter Cable		Internet Access		$ 8,026.00
	Charter Wide Area Support				
	taxes				
315-4450-5300-015-24	**Infrastucture Hardware Supplies (Network & Servers)**				$ 250.00
	Replacement parts, switches, wiring				$ 250.00
	Access Points				$ -
			TOTAL TECHNOLOGY		$ 11,126.00

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
325-2451-5302-015-24	SPED Technology				$ -
					$ -

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2251-4260-030-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-030-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				100.00
315-2251-5303-030-24	Principal's Tech Supplies (Printer Supplies, Disks)				100.00
	Printer Staples/Flash Drives/DVD Media				100.00
315-2255-4260-030-24	Principal's Tech Contracted Services - Software Support & Upgrade				-
315-2451-4260-030-24	Instructional Tech. Contracted Services Maint. & Repair				-
315-2451-5301-030-24	Instructional Tech. Computer Purchase				-
315-2451-5302-030-24	Instructional Tech. Hardware (New & Replacement Parts)				600.00
Computer Replacement Parts					600.00
315-2451-5303-030-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
315-2453-5300-030-24	Other Instructional Hardware Supplies				1,600.00
	Projectors				1,600.00
315-2455-4260-030-24	Instructional Software Contracted Services (Software Support & Upgrade)				-
315-2455-5300-030-24	Instructional Software				-

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-4450-4260-030-24	**Infrastructure Hardware Contracted Service**				8,026.00
	Charter Cable		Internet Access		8,026.00
	Charter Wide Area Support				
315-4450-5300-030-24	**Infrastructure Hardware Supplies (Network & Servers)**				750.00
	Replacement parts, network drop				750.00

TOTAL TECHNOLOGY	**11,326.00**

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED					
325-2451-5302-030-24	SPED Technology				-
325-2455-5300-030-24	SPED Technology - Software				500.00
	Computer Software				500.00
			TOTAL SPED Technology		**500.00**

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2251-4260-505-24	Principal's Tech Contracted Services - Maint. & Repair				
315-2251-5302-505-24	Principal's Tech Hardware (New & Replacement Parts)				$ 800.00
	Drives, Parts, Monitors				$ 200.00
	Office Computers				$ 600.00
315-2251-5303-505-24	Principal's Tech Supplies (Printer Supplies, Disks)				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
315-2255-4260-505-24	Principal's Tech Contracted Services - Software Support & Upgrade				$ -
315-2451-4260-505-24	Instructional Tech. Contracted Services Maint. & Repair				$ -
315-2451-5301-505-24	Instructional Tech. Computer Purchase				$ -
	Computers		Laptops/Workstations		$ -
		0	and Chromebooks		$ -
315-2451-5302-505-24	Instructional Tech. Hardware (New & Replacement Parts)				$ 600.00
	Replacement Parts				$ 600.00
315-2451-5303-505-24	Instructional Tech. Supplies (Printer Supplies & Disks)				$ 211.00
	Printer Staples/Flash Drives/DVD Media				$ 211.00
315-2453-5300-505-24	Other Instructional Hardware Supplies				$ 1,440.00
	Projectors				$ 1,440.00
315-2455-4260-505-24	Instructional Software Contracted Services (Software Support & Upgrade)				$0.00
315-2455-5300-505-24	Instructional Software				$ -

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-4450-4260-505-24	**Infrastructure Hardware Contracted Service**				**$8,026.00**
	Charter Cable		Internet Access		$ 8,026.00
	Server / Switch Support				$ -
315-4450-5300-505-24	**Infrastructure Hardware Supplies (Network & Servers)**				**$ 1,000.00**
	Replacement Parts				$ 1,000.00
					$ -
			TOTAL TECHNOLOGY		**$ 12,177.00**

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED	SPED Technology (Hardware)				
325-2451-5302-505-24					$ -
	Computing Devices				$ -
	SPED Technology (Software)				
325-2455-5300-505-24					$ 450.00
	Computer Software				$ 450.00
				TOTAL SPED	$ 450.00

FY 26 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
315-2356-6420-779-24	**Professional Dev-Other Expenses**				**1,070.00**
	Professional Memberships				
	Mass CUE, CLC, METAA				500.00
	Technology and Media Conferences,workshops				450.00
	Professional Development,materials,books				
	Mileage				120.00
315-2451-5301-779-24	**Instructional Tech. Computer Purchase**				**153,513.00**
	Computer Purchases		Laptops/Workstations(Staff&Students)		153,513.00
315-2455-4260-779-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				**27,400.00**
	Microsoft Office Licenses-*MNJ*				10,000.00
	Adobe/Acrobat Reader-*Journey Education*				2,500.00
	MoJoProf-METADOT				300.00
	Google Domain Licences-*MTMOMK*				150.00
	SmartBoard Licenses-*CDW*				2,450.00
	Cybersecurity Safety-Lightspeed				12,000.00
315-2455-5300-779-24	**Instructional Software**				
	Server Licensing (MSWIN)				
					-
315-4450-4260-779-24	**Infrastructure Hardware Contracted Service**				**65,676.00**
	Charter Cable		Internet Access		8,026.00
	Erate Consultant Support				6,000.00
	Badge System Support-*RedHawk*				2,800.00
	Sopho Antivirus-Trebron Sec.				13,900.00
	Everything HelpDesk Ticket System-*GroupLink*				2,500.00
	Firewall-Fortinet-Eplus				9,000.00
	Ed Tech Support/Acquity		Outside Consultant		8,800.00
	Phone Support&Update/Vertical				14,650.00
315-4450-5300-779-24	**Infrastructure Hardware Supplies (Network & Servers)**				**6,250.00**
	Network & Server Supplies		(adaptors,wireless access,servers,cables,teste		5,000.00
	Computer Replacement Parts				500.00
	Misc. Tools				750.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		
	TOTAL TECHNOLOGY SUPPLY				**253,909.00**
SPED					
325-2451-5301-779-24	SPED Technology				-
			Laptops/Workstations		
	Computer Purchase-Lease Yr1				
325-2455-5300-779-24	SPED Software				-

	A	B	C	K	L	M	N	O	P	Q
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	REGULAR EDUCATION SALARIES									
6										
7	Professional Salaries									
8	Inst.Tech. Director	310-2131-1119-779-10/	TA	18,360	18,728	18,728	19,103	19,868	(1)	4.0%
9		Subtotal		18,360	18,728	18,728	19,103	19,868		
10										
11	Support Salaries									
12	Net. Tech Director	310-4401-1117-779-10	TA	73,440	74,912	76,713	76,410	79,474	(1)	4.0%
13	NetAdmin/TechSupp	310-4403-2169-779-10	TA	141,832	147,587	161,291	166,021	172,481		3.9%
14	Summer/Tech-Extra	310-4403-1160-779-10	AT	4,365	2,000	6,890	9,500	9,500		0.0%
15		Subtotal		219,637	224,499	244,893	251,931	261,455		3.8%
16										
17	Support Salaries(Clerical/Data)									
18	Data Administrator/Registra	310-4402-2168-779-10	TA	51,000	52,020	52,020	57,500	61,800		7.5%
19	Support Clerk	310-4402-2161-779-10	TA	22,220	24,256	16,998	26,266	0		-100.0%
20		Subtotal		73,220	76,276	69,018	83,766	61,800		-26.2%
21										
22	Total Regular Education Salaries			311,217	319,503	332,640	354,800	343,123		-3.3%
23										
24										
25	REGULAR EDUCATION EXPENSES									
26	Superintendent's/Business Office Tech.									
27	Contracted Services(Computer Maint. & Repair)									
28	Superintendent	315-1251-4260-009-24	AT	0	0	0	0	0		
29	Business Office	315-1451-4260-009-24	AT	0	0	0	0	0		
30		Subtotal		0	0	0	0	0		
31										
32	Superintendent's/Business Office Tech.(Computers & Peripherals)									
33	Computer Phased Purchase									
34	Superintendent	315-1251-5301-009-24	AT	0	0	0	0	0		
35	Business Office	315-1451-5301-009-24	AT	0	0	0	0	0		
36		Subtotal		0	0	0	0	0		
37										
38	Superintendent's/Business Office Tech.(Computers & Peripherals)									
39	Supplies(New & Replacement Parts)									
40	Superintendent	315-1251-5302-009-24	AT	20	150	0	150	150		0.0%
41	Business Office	315-1451-5302-009-24	AT	0	0	0	0	0		
42		Subtotal		20	150	0	150	150		0.0%
43										
44	Superintendent's/Business Office Tech.(Computers & Peripherals)									
45	Supplies(Print Cartridges & Disks)									
46	Superintendent	315-1251-5303-009-24	AT	135	100	96	100	100		0.0%
47	Business Office	315-1451-5303-009-24	AT	0	1,350	1,291	1,350	1,350		0.0%
48		Subtotal		135	1,450	1,387	1,450	1,450		0.0%
49										
50	Superintendent's/Business Office Software Tech.									
51	Supplies									
52	Superintendent	315-1255-5300-009-24	AT	0	0	0	0	0		
53	Business Office	315-1455-5300-009-24	AT	0	0	0	0	0		
54		Subtotal		0	0	0	0	0		
55	*(1) $96,449 Instr. Tech. Director/NetworkDirector*									
56										

	A	B	C	K	L	M	N	O	P	Q
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
57										
58	Superintendent's/Business Office Tech. Contracted Services									
59	Software Support & Upgrade									
60	Superintendent	315-1255-4260-009-24	AT	0	0	0	0	0		
61	Business Office	315-1455-4260-009-24	AT	64,754	96,528	80,552	96,528	121,528		25.9%
62		Subtotal		64,754	96,528	80,552	96,528	121,528		25.9%
63										
64	Principal's Tech.(Computers & Peripherals)									
65	Contracted Services(Computer Maint. & Repair)									
66	MAC	315-2251-4260-015-24	AT	0		0				
67	WES	315-2251-4260-030-24	AT	0		0				
68	WMS	315-2251-4260-305-24	AT	0		0				
69	WHS	315-2251-4260-505-24	AT							
70	SYSTEM/TECH.	315-2251-4260-779-24	AT	0	0	0	0	0		
71		Subtotal		0	0	0	0	0		
72										
73	Principal's Tech.(Computers & Peripherals)									
74	Supplies(New & Replacement Parts)									
75	MAC	315-2251-5302-015-24	AT	0	1,100	500	1,100	1,100		0.0%
76	WES	315-2251-5302-030-24	AT	0	100	0	100	100		0.0%
77	WMS	315-2251-5302-305-24	AT	0	0	0	0	0		
78	WHS	315-2251-5302-505-24	AT	0	800	0	800	800		0.0%
79		Subtotal		0	2,000	500	2,000	2,000		0.0%
80										
81	Principal's Tech.(Computers & Peripherals)									
82	Supplies(Print Cartridges & Disks)									
83	MAC	315-2251-5303-015-24	AT	0	100	51	100	100		0.0%
84	WES	315-2251-5303-030-24	AT	0	100	51	100	100		0.0%
85	WMS	315-2251-5303-305-24	AT	0		0				
86	WHS	315-2251-5303-505-24	AT	0	100	51	100	100		0.0%
87		Subtotal		0	300	153	300	300		0.0%
88										
89	Principal's Software Tech.									
90	Contracted Services(Software Support & Upgrade)									
91	MAC	315-2255-4260-015-24	AT	0	0	0	0	0		
92	WES	315-2255-4260-030-24	AT	0	0	0	0	0		
93	WMS	315-2255-4260-305-24	AT	0	0	0	0	0		
94	WHS	315-2255-4260-505-24	AT	0	0	0	0	0		
95		Subtotal		0	0	0	0	0		
96										
97	Principal's Software Tech.									
98	Supplies									
99	MAC	315-2255-5300-015-24	AT	0	0	0	0	0		
100	WES	315-2255-5300-030-24	AT	0	0	0	0	0		
101	WMS	315-2255-5300-305-24	AT	0	0	0	0	0		
102	WHS	315-2255-5300-505-24	AT	0	0	0	0	0		
103		Subtotal		0	0	0	0	0		
104										
105	Instructional Tech.(Computers & Peripherals)									
106	Contracted Services(Maint. & Repair)									
107	MAC	315-2451-4260-015-24	AT	0	0	0	0	0		
108	WES	315-2451-4260-030-24	AT	0	0	0	0	0		
109	WMS	315-2451-4260-305-24	AT	0	0	0	0	0		
110	WHS	315-2451-4260-505-24	AT	0	0	0	0	0		
111	SYSTEM/TECH.	315-2451-4260-779-24	AT	0	0	0	0	0		
112		Subtotal		0	0	0	0	0		
113										
114										

	A	B	C	K	L	M	N	O	P	Q
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
115	Instructional Tech.(Computers)									
116	Computer Purchase-Lease									
117	MAC	315-2451-5301-015-24	AT	0	0	0	0	0		
118	WES	315-2451-5301-030-24	AT	0	0	0	0	0		
119	WMS	315-2451-5301-305-24	AT	0	0	0	0	0		
120	WHS	315-2451-5301-505-24	AT	0	0	0	0	0		
121	SYSTEM/TECH.	315-2451-5301-779-24	AT	0	0	0	0	153,513		
122		Subtotal		0	0	0	0	153,513		
123										
124	Instructional Tech.									
125	Supplies(Computer Replacement Parts)									
126	MAC	315-2451-5302-015-24	AT	0	200	175	200	200		0.0%
127	WES	315-2451-5302-030-24	AT	0	600	557	600	600		0.0%
128	WMS	315-2451-5302-305-24	AT	0	0	0	0	0		
129	WHS	315-2451-5302-505-24	AT	0	600	1,197	600	600		0.0%
130	SYSTEM/TECH.	315-2451-5302-779-24	AT	0	0	0	0	0		
131		Subtotal		0	1,400	1,929	1,400	1,400		0.0%
132										
133	Instructional Tech.									
134	Supplies(Print Cartridges & Disks)									
135	MAC	315-2451-5303-015-24	AT	0	150	0	150	150		0.0%
136	WES	315-2451-5303-030-24	AT	0	150	154	150	150		0.0%
137	WMS	315-2451-5303-305-24	AT	0	0	0	0	0		
138	WHS	315-2451-5303-505-24	AT	0	211	344	211	211		0.0%
139	SYSTEM/TECH.	315-2451-5303-779-24	AT	0	0	0	0	0		
140		Subtotal		0	511	497	511	511		0.0%
141										
142	Instructional Tech.									
143	Other Expenses(Shipping Costs)									
144	SYSTEM/TECH.	315-2451-6420-779-24	AT	0	0	0	0	0		
145		Subtotal		0	0	0	0	0		
146										
147	Other Instructional Hardware(Projectors/AV)									
148	Contracted Services									
149	MAC	315-2453-4260-015-24	AT	0	0	0	0	0		
150	WES	315-2453-4260-030-24	AT	0	0	0	0	0		
151	WMS	315-2453-4260-305-24	AT	0	0	0	0	0		
152	WHS	315-2453-4260-505-24	AT	0	0	0	0	0		
153	SYSTEM/TECH.	315-2453-4260-779-24	AT	0	0	0	0	0		
154	(acct # change see 4450 below)	Subtotal		0	0	0	0	0		
155										
156	Other Instructional Hardware(Projectors/AV)									
157	Supplies									
158	MAC	315-2453-5300-015-24	AT	0	1,300	1,236	1,300	1,300		0.0%
159	WES	315-2453-5300-030-24	AT	0	1,600	1,580	1,600	1,600		0.0%
160	WMS	315-2453-5300-305-24	AT	0	0	0	0	0		
161	WHS	315-2453-5300-505-24	AT	870	1,440	6,275	1,440	1,440		0.0%
162	SYSTEM/TECH.	315-2453-5300-779-24	AT	0	0	0	0	0		
163	(acct # change see 4450 below)	Subtotal		870	4,340	9,091	4,340	4,340		0.0%
164										
165	Instructional Software Contracted Services									
166	Software Support & Upgrade									
167	MAC	315-2455-4260-015-24	AT		0		0	0		
168	WES	315-2455-4260-030-24	AT		0		0	0		
169	WMS	315-2455-4260-305-24	AT		0		0	0		
170	WHS	315-2455-4260-505-24	AT		0		0	0		
171	SYSTEM/TECH.	315-2455-4260-779-24	AT	16,195	28,400	23,710	28,400	27,400		-3.5%
172		Subtotal		16,195	28,400	23,710	28,400	27,400		-3.5%
173										
174	Instructional Software									
175	Supplies									
176	MAC	315-2455-5300-015-24	AT	0	0	0	0	0		
177	WES	315-2455-5300-030-24	AT	1,395	0	0	0	0		
178	WMS	315-2455-5300-305-24	AT	0	0	0	0	0		
179	WHS	315-2455-5300-505-24	AT	2,450	0	2,740	0	0		
180	SYSTEM/TECH.	315-2455-5300-779-24	AT	2,739	0	0	0	0		
181		Subtotal		6,584	0	2,740	0	0		
182										
183	Professional Development									
184	Prof. Dev-Other Exp.	315-2356-6420-779-24	AT	0	1,070	1,362	1,070	1,070		0.0%
185		Subtotal		0	1,070	1,362	1,070	1,070		0.0%

	A	B	C	K	L	M	N	O	P	Q
1	EDUCATION TECHNOLOGY									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
186										
187	Networking & Telecommunications									
188	Contracted Services									
189	SYSTEM	315-4400-4260-009-10	TA	0	0	0	0	0		
190		Subtotal		0	0	0	0	0		
191										
192	Infrastructure Hardware(Internet, Network&Servers/Badge System)									
193	Contracted Services									
194	MAC	315-4450-4260-015-24	AT	5,000	8,026	8,238	8,026	8,026		0.0%
195	WES	315-4450-4260-030-24	AT	8,785	8,026	8,564	8,026	8,026		0.0%
196	WHS	315-4450-4260-505-24	AT	12,760	8,026	8,075	8,026	8,026		0.0%
197	SYSTEM/TECH.	315-4450-4260-779-24	AT	62,792	70,526	43,750	51,026	65,676		28.7%
198	(acct # change see 2453 above)	Subtotal		89,338	94,604	68,626	75,104	89,754		19.5%
199										
200	Infrastructure Hardware(Internet, Computers, Network&Servers)									
201	Supplies									
202	MAC	315-4450-5300-015-24	AT	0	250	0	250	250		0.0%
203	WES	315-4450-5300-030-24	AT	0	750	0	750	750		0.0%
204	WHS	315-4450-5300-505-24	AT	0	1,000	2,924	1,000	1,000		0.0%
205	SYSTEM/TECH.	315-4450-5300-779-24	AT	5,151	6,250	1,696	6,250	6,250		0.0%
206	(acct # change see 2453 above)	Subtotal		5,151	8,250	4,621	8,250	8,250		0.0%
207										
208										
209										
210	Total Regular Education Expenses			183,046	239,003	195,169	219,503	411,666		87.5%
211										
212	Total Regular Ed. Salaries & Expenses			494,263	558,506	527,808	574,303	754,789		31.4%
213										
214										
215	SPED EXPENSES									
216	Instructional Tech.(Computers)									
217	Computer Purchase-Lease									
218	SYSTEM/TECH.	325-2451-5301-779-24	AT	9,352		0				
219		Subtotal		9,352		0				
220										
221	Instructional Tech.									
222	Supplies(Computer Replacement Parts)									
223	MAC	325-2451-5302-015-24	AT	0	0	0	0	0		
224	WES	325-2451-5302-030-24	AT	0	0	0	0	0		
225	WMS	325-2451-5302-305-24	AT	0	0	0	0	0		
226	WHS	325-2451-5302-505-24	AT	0	0	0	0	0		
227	SYSTEM/TECH.	325-2451-5302-779-24	AT	15	0	0	0	0		
228		Subtotal		15	0	0	0	0		
229										
230	Instructional Tech.(Computers & Peripherals)									
231	Supplies(Print Cartridges & Disks)									
232	SYSTEM/TECH.	325-2451-5303-779-24	AT							
233		Subtotal								
234										
235	SPED Technology - Software									
236	MAC	325-2455-5300-015-24	AT	0	0	0	0	0		
237	WES	325-2455-5300-030-24	AT	125	500	0	500	500		0.0%
238	WMS	325-2455-5300-305-24	AT	0	0	0	0	0		
239	WHS	325-2455-5300-505-24	AT	0	450	0	450	450		0.0%
240	SYSTEM/TECH.	325-2455-5300-779-24	AT	0	0	0	0	0		
241		Subtotal		125	950	0	950	950		0.0%
242										
243	Total SPED Expenses			9,492	950	0	950	950		0.0%
244										
245										
246	TOTAL TECHNOLOGY SALARIES & EXPENSES			503,755	559,456	527,808	575,253	755,739		31.4%

FY26 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM				**2,400**
Curriculum				
310-2121-1118-779-21	**Field of Study Curr. Coor.**-Stipends K-12 (8)		**0**	
310-2121-1151-779-21	**Curriculum Development**-Stipends		**2,400**	
REGULAR EDUCATION EXPENSES CURRICULUM				**21,250**
Curriculum				
315-2120-4260-779-21	**Contracted Services**		**0**	
	Printing/Copying curriculum guides	0		
315-2120-5300-779-21	**Supplies**		**1,300**	
	Copy Paper	420		
	File folders, hanging folders, view binders, calendars	480		
	Markers, pens, pencils, staples, clips, post-its	400		
315-2120-6420-779-21	**Other Expense**		**1,000**	
	Travel	1,000		
315-2358-4260-779-21	**Professional Development-Contracted Services**		**15,000**	
	Consultants for professional development	15000		
315-2356-6420-779-21	**Professional Development-Other**		**3,000**	
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center			
	Professional books, journals	3000		
315-2430-5300-779-21	**Instructional Supplies**		**950**	
	Classroom and professional development resources	950		
	Total Curriculum			**23,650**
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS				**2,000**
English Language Learners				
310-2305-1144-779-25	**Tutors/Translation**		**2,000**	
	Tutors/Translation for ELL Students	2,000		
310-2355-1144-779-25	**Substitutes for Professional Development**		**0**	
	ELL Training	0		

FY26 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS				**8,205**
English Language Learners				
315-2440-4260-779-25	**Contracted Services**		**6,250**	
	Translation	4,000		
	Rosetta Stone-Shared with HS	2,250		
315-2430-5300-779-25	**Instructional Supplies**		**1,455**	
	ELL Language Development books/workbooks - researched b	1,455		
315-2356-6420-779-25	**Professional Development-Other**		**500**	
	ELL Training			
	Total English Language Learners			**10,205**
	Grand Total Curriculum/ELL			**33,855**

CURRICULUM/ELL
FY26 Proposed Budget
2/7/25

	A	B	C	K	L	M	N	O	P	Q
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5										
6	REGULAR EDUCATION SALARIES									
7	Curriculum									
8	Professional Salaries									
9	Curriculum Director	310-2111-1117-779-10	TA	87,500	89,700	89,700	91,944	96,533 *		5.0%
10	Clerk	310-2122-2161-779-10	TA	0	0	0	0	0		
11	Field of Study Curr. Coor.	310-2121-1118-779-21	TA	0	0	0	0	0		
12	Professional Development	310-2121-2357-779-21	TA	0		0				
13	Curriculum Development	310-2121-1151-779-21	LK	192	2,400	2,240	2,400	2,400		0.0%
14	Substitutes	310-2325-1140-779-21	TA	0	0	0	0	0		
15	Tchr Stipends-Aft Sch/Sum	310-2305-1137-779-21	TA	0	0	0	0	0		
16		Subtotal		87,692	92,100	91,940	94,344	98,933		4.9%
17										
18	REGULAR EDUCATION EXPENSES									
19	Curriculum									
20	Contracted Services	315-2120-4260-779-21	LK	0	0	0	0	0		
21	Supplies	315-2120-5300-779-21	LK	825	1,300	660	1,300	1,300		0.0%
22	Other Expenses	315-2120-6420-779-21	LK	0	1,000	933	1,000	1,000		0.0%
23	Contracted Services	315-2358-4260-779-21	LK	8,865	16,000	8,583	15,000	15,000		0.0%
24	Prof. Dev.-Other	315-2356-6420-779-21	LK	1,525	3,000	4,945	3,000	3,000		0.0%
25	Supplies	315-2430-5300-779-21	LK	84	950	400	950	950		0.0%
26	Contracted Services	315-2440-4260-779-21	LK	0		0				
27		Subtotal		11,298	22,250	15,521	21,250	21,250		0.0%
28										
29	REGULAR EDUCATION SALARIES									
30										
31	English Language Learners									
32	Professional Salaries									
33	Teacher	310-2305-1144-779-10	TA	156,691	163,881	175,304	177,928	186,102		4.6%
34	Tutors/Translation	310-2305-1144-779-25	LK	619	2,000	180	2,000	2,000		0.0%
35	Substitutes	310-2325-1144-779-25	TA	0		0				
36	ELLTeaching Assistant	310-2333-1144-305-10	TA	0		0				
37	Prof. Dev.-Substitutes	310-2355-1144-779-25	TA	0		0				
38		Subtotal		157,310	165,881	175,485	179,928	188,102		4.5%
39										
40	REGULAR EDUCATION EXPENSES									
41	English Language Learners									
42	Contracted Services	315-2440-4260-779-25	LK	5,056	5,250	3,971	6,250	6,250		0.0%
43	Supplies	315-2430-5300-779-25	LK	475	1,455	1,970	1,455	1,455		0.0%
44	Prof. Dev.-Other	315-2356-6420-779-25	LK	145	500	1,102	500	500		0.0%
45		Subtotal		5,675	7,205	7,042	8,205	8,205		0.0%
46										
47										
48	Total Curriculum Salaries & Expenses			98,990	114,350	107,461	115,594	120,183		4.0%
49	Total English Language Salaries & Expenses			162,985	173,086	182,527	188,133	196,307		4.3%
50										
51		TOTAL		261,976	287,436	289,988	303,727	316,490		4.2%
52	* *$119,033 Curriculum/Grants Director/Title I*									

FY26 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
	REGULAR EDUCATION		
335-3300-4268-779-33	**Contracted Service**		**1,241,015**
	Daily routes 15 buses x 180 days	1,271,015	
	Bus Fee $200-Gr7-12-**Trans. Rev.**	-40,000	
	Fuel clause & Versatrans Renewal	10,000	
335-3300-4272-779-33	Homeless (McKinney-Vento) Transportation		**44,912**
335-3300-4273-779-35	Foster Care Transportation		**40,000**
335-3300-6420-779-33	**Other Expense**		**1,350**
	Bus Safety Education / Appreciation	0	
	Electricity - Speed limits signs	400	
	Mileage reimbursement	0	
	Advertising - bus routes	800	
	Bus Incident Forms	150	
	Total Regular Education Trans. Backup Detail		**1,327,277**
	SPED		
345-3300-4270-779-33	**Contracted Services**		**774,328**
	Sped Transportation	764,328	
	Sped Parent Transportation	10,000	
345-3300-6420-779-33	**Other Expense**		**3,000**
	Gas & Repairs-SPED Vehicle	3,000	
	Total SPED Transportation Backup Detail		**777,328**

	A	B	C	K	L	M	N	O	P
1	TRANSPORTATION								
2				S.C.	S.C.	S.C.	S.C.	S.C.	%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED	Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	24/25
5	TRANSPORTATION REGULAR EDUCATION SALARIES								
6									
7	Professional Salaries								
8	Trans. Coordinator	330-3301-1117-779-10	TA	44,000	44,880	44,880	45,778	50,346	10.0%
9		Subtotal		44,000	44,880	44,880	45,778	50,346	
10									
11	Transportation Support								
12	MAC	330-3303-1160-779-10	TA						
13	WES-Asst. Principal	330-3303-1160-779-10	TA	0		0			
14	WMS-Asst. Principal	330-3303-1160-779-10	TA	0		0			
15	WHS-Asst. Principal	330-3303-1160-779-10	TA						
16	SYSTEM WIDE	330-3303-1160-779-10	TA	0		320			
17	JR HIGH	330-3303-1160-779-10	TA	0	0	0	0	0	
18	WHS	330-3303-1160-779-10	TA	0	5,290	0	5,290	5,290	
19		Subtotal		0	5,290	320	5,290	5,290	0.0%
20									
21	Transportation Support-Clerk								
22	SYSTEM	330-3302-2161-779-10	T	13,091	13,353	13,353	14,439	0	-100.0%
23		Subtotal		13,091	13,353	13,353	14,439	0	-100.0%
24									
25	Total Transporation Reg. Ed. Salaries			57,091	63,523	58,553	65,507	55,636	-15.1%
26									
27	TRANSPORTATION REGULAR EDUCATION EXPENSES								
28									
29	Transportation								
30	Contracted Services								
31	Regular	335-3300-4268-779-33	MR	1,130,558	1,156,100	1,181,451	1,190,515	1,231,015	3.4%
32	Fuel Clause	335-3300-4268-779-33	MR	0	10,000	0	10,000	10,000	
33	Extracurricular	335-3300-4271-779-33	MR	0		0			
34	Homeless	335-3300-4272-779-33	MR	63,887	44,912	43,551	44,912	44,912	
35	Foster Care	335-3300-4273-779-33	MR		40,000	18,648	40,000	40,000	
36		Subtotal		1,194,445	1,251,012	1,243,650	1,285,427	1,325,927	3.2%
37	Transportation								
38	Supplies	335-3300-5300-779-33	MR	0		0			
39	Other Expense	335-3300-6420-779-33	MR	212	1,350	5,306	1,350	1,350	0.0%
40		Subtotal		212	1,350	5,306	1,350	1,350	0.0%
41									
42									
43	Total Transportation Reg. Ed. Expenses			1,194,657	1,252,362	1,248,956	1,286,777	1,327,277	3.1%
44									
45	Total Transportation Reg. Ed. Salaries & Expense			1,251,748	1,316,885	1,307,509	1,352,284	1,382,913	2.3%
46									
47	TRANSPORTATION SPED SALARIES								
48									
49	Professional Salaries								
50	Trans. Support	340-3301-1160-779-10	MR	0	0	0	0	0	
51		Subtotal		0	0	0	0	0	
52									
53	Total Transportation SPED Salaries			0	0	0	0	0	
54									
55									
56	TRANSPORTATION SPED EXPENSES								
57									
58	Transportation SPED								
59	Contracted Services								
60	System	345-3300-4270-779-33	MR	603,900	508,544	626,830	882,328	774,328	-12.2%
61		Subtotal		603,900	508,544	626,830	882,328	774,328	-12.2%
62									
63	Other Expense	345-3300-6420-779-33	MR	538	3,000	528	3,000	3,000	0.0%
64		Subtotal		538	3,000	528	3,000	3,000	0.0%
65									
66	Total Transportation SPED Expenses			604,437	511,544	627,358	885,328	777,328	-12.2%
67									
68	Total Transportation SPED Salaries & Expenses			604,437	511,544	627,358	885,328	777,328	-12.2%
69									
70									
71	TOTAL TRANSPORTATION REG. ED. & SPED			1,856,185	1,827,429	1,934,866	2,237,612	2,160,241	-3.5%

Macomber School
FY26
Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	*FY23*	*FY24*	*FY25*	*FY26*	*Comments*
320-2333-1150-015-20								
Other Salaries								
	home support			*500.00*	*500.00*	*500.00*	*500.00*	
	home/ hosp. tutoring			*500.00*	*500.00*	*500.00*	*500.00*	
Totals				*1,000.00*	*1,000.00*	*1,000.00*	*1,000.00*	
325-2320-4260-015-20								
Contract Services / Medical Therapeutic								
	consultant	Autism Consultant		*3,000.00*	*3,000.00*	*3,000.00*	*3,000.00*	
Totals				*3,000.00*	*3,000.00*	*3,000.00*	*3,000.00*	
325-2320-5300-015-20								
Medical Therapy Supplies								
325-2330-4260-015-20								
Home Services / ABA				*600.00*	*600.00*	*600.00*	*600.00*	
Totals				*600.00*	*600.00*	*600.00*	*600.00*	
325-2411-5330-015-20								
Textbook Replacement								
325-2430-5300-015-20								
Instructional Supplies								
	consumables			*1,500.00*	*1,500.00*	*1,500.00*	*1,500.00*	
Totals				*1,500.00*	*1,500.00*	*1,500.00*	*1,500.00*	
325-2440-4260-015-20								
Instructional Contracted Services								
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
325-2800-4260-015-20								
Psychological Contracted Services				*0.00*	*0.00*	*0.00*	*0.00*	
		Psych intern						
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
325-2800-5300-015-20								
Psychological Supplies								
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
325-2357-4260-015-20								
Professional Development Contracted Services								
				0.00	*0.00*	*0.00*	*0.00*	
320-2305-1116-015-20								
ESY	MAC							
3days/5wks & 4 days/6	Teacher - 1	TBD		*4,000.00*	*5,500.00*	*5,500.00*	*5,500.00*	
	Teacher Assistant - 4	TBD		*5,000.00*	*5,000.00*	*5,000.00*	*5,000.00*	
	LPN - 1	TBD		*0.00*	*0.00*	*0.00*	*0.00*	
Total				*9,000.00*	*10,500.00*	*10,500.00*	*10,500.00*	
Total MAC				*15,100.00*	*16,600.00*	*16,600.00*	*16,600.00*	

WES
FY26 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	*FY23*	*FY24*	*FY25*	*FY26*	*Comments*
320-2333-1150-030-20								
Other Salaries								
	home support							
	home/ hosp. tutoring			*1,400.00*	*1,400.00*	*1,400.00*	*1,400.00*	
Totals				*1,400.00*	*1,400.00*	*1,400.00*	*1,400.00*	
325-2320-4260-030-20								
Contract Services / Medical Therapeutic								
	Auditory Verbal Therapist	Consultant						
	Consultant	Autism consultant		3,000.00	3,000.00	3,000.00	3,000.00	
Totals				3,000.00	3,000.00	3,000.00	3,000.00	
325-2320-5300-030-20								
Medical Therapy Supplies								
Totals				*$0.00*	*$0.00*	*$0.00*	*$0.00*	
325-2330-4260-030-20								
Home-Community Services/ Tutoring								
	Hospital Tutoring			*600.00*	*600.00*	*600.00*	*600.00*	
Totals				*600.00*	*600.00*	*600.00*	*600.00*	
325-2411-5330-030-20								
Textbook Replacement								
Totals								
325-2430-5300-030-20								
Instructional Supplies								
	consumables		*classrooms + services*	2,000.00	2,000.00	2,000.00	2,000.00	Moved $500 from WES ESY
Totals				*2,000.00*	*2,000.00*	*2,000.00*	*2,000.00*	
325-2440-4260-030-20								
Instructional Contracted Services								
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
325-2800-4260-030-20								
Psychological Contracted Services								
	Psych Testing	TBD		*0.00*	*0.00*	*0.00*	*0.00*	
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-030-20								
Psychological Supplies								
Totals				*$0.00*	*$0.00*	*$0.00*	*$0.00*	
320-2305-1116-030-20								
ESY	WES Medically Fragile							
3days/5weeks	Teacher	TBD		3,500.00	3,500.00	3,500.00	3,500.00	
	Teacher Assistant	TBD		4,500.00	6,981.00	6,981.00	6,981.00	
	Nurse			2,000.00	2,000.00	2,000.00	2,000.00	
Total				10,000.00	12,481.00	12,481.00	12,481.00	
3days/5wks	Teacher	TBD		0.00	0.00	0.00	0.00	
	Teacher Assistants	TBD		0.00	0.00	0.00	0.00	
	Paraprofessionals	TBD		0.00	0.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	
	Reading	TBD		0.00	0.00	0.00	0.00	
Total				10,000.00	12,481.00	12,481.00	12,481.00	
Total WES				*$17,000.00*	*$19,481.00*	*$19,481.00*	*$19,481.00*	

Other Salaries								
Item #	ITEM NAME	Provider	Notes	*FY23*	*FY24*	*FY25*	*FY26*	*Comments*
320-2333-1150-505-20								
	Home/ hosp. Tutoring	TBD	Home/hospital	1,500.00	1,500.00	1,500.00	1,500.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,500.00	1,500.00	1,500.00	1,500.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,000.00	1,000.00	1,000.00	1,000.00	
Total				4,000.00	4,000.00	4,000.00	4,000.00	
EXPENSES								
Item #	ITEM NAME	Provider	Notes					
325-2320-4260-505-20								
Contract Services / Medical Therapeutic								
	Consultant	Autism consultant		4,000.00	4,000.00	4,000.00	4,000.00	
Total				4,000.00	4,000.00	4,000.00	4,000.00	
325-2320-5300-505-20								
Medical Therapy Supplies								
Total				0.00	0.00	0.00	0.00	
325-2330-4260-505-20								
Home-Community Services/ Tutoring								
Home Services/ Tutoring				4,550.00	4,550.00	4,550.00	4,550.00	
Totals				4,550.00	4,550.00	4,550.00	4,550.00	
325-2411-5330-505-20								
Textbook Replacement								
				0.00	0.00	0.00	0.00	
325-2430-5300-505-20								
Instructional Supplies								
	Consumable materials		Social skills-summer					
			Social Group (24 sessions)	0.00	0.00	0.00	0.00	
			Living Skills / voc support	500.00	500.00	500.00	500.00	
			Focus	500.00	500.00	500.00	500.00	
			RISE	500.00	500.00	500.00	500.00	
			Jr High	500.00	500.00	500.00	500.00	
			Consumables	2,000.00	2,000.00	2,000.00	2,000.00	
Totals				4,000.00	4,000.00	4,000.00	4,000.00	
Item #	ITEM NAME	Provider	Notes					
325-2440-4260-505-20								
Instructional Contracted Services								
	Outings- ESY			400.00	400.00	400.00	400.00	
	Outings			1,495.00	1,495.00	1,495.00	1,495.00	
	Transportation			2,107.00	2,107.00	3,107.00	3,107.00	
	BCC (AF)	BCC		0.00	0.00	0.00	0.00	
	Camp CP	HandiKids	need transportation	0.00	0.00	0.00	0.00	
Totals				4,002.00	4,002.00	5,002.00	5,002.00	
325-2800-4260-505-20								
Psychological Contracted Services								
	Testing			0.00	0.00	0.00	0.00	
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-505-20								
Psychological Supplies								
Totals				0.00	0.00	0.00	0.00	
325-2357-4260-505-20								
Professional Development Contracted Services								
				0.00	0.00	0.00	0.00	
320-2305-1116-505-20								
ESY								
3 days/ 5 wks	Teachers	TBD		3,500.00	4,000.00	8,000.00	8,000.00	
	Teacher Assistants	TBD		3,950.00	4,100.00	8,500.00	8,500.00	
	Nurse	TBD		2,550.00	2,050.00	4,550.00	4,550.00	
Total				10,000.00	10,150.00	21,050.00	21,050.00	
	Total WHS			*$30,552.00*	*$30,702.00*	*$42,602.00*	*$42,602.00*	

EXPENSES								
Item #	ITEM NAME	Provider	Notes	*FY23*	*FY24*	*FY25*	*FY26*	Comments
325-2120-4260-779-20								
Sped Office-Cont. Service								
325-1430-4260-779-20								
	Legal services			*18,300.00*	*14,300.00*	*15,300.00*	*15,300.00*	
Total				*18,300.00*	*14,300.00*	*15,300.00*	*15,300.00*	
325-2120-5300-779-20								
Sped Office Supplies								
	Mason			2,900.00	2,900.00	3,500.00	3,500.00	
	Core Business							
Total				2,900.00	2,900.00	3,500.00	3,500.00	
325-2120-6420-779-20								
Sped Office-Other Expense								
	Postage		IEP	2110	2110	2110	2110	
	Mileage/ Reg. Fees		Director	450	450	450	450	
	Mileage/ Reg. Fees		Supervisor	150	150	150	150	
	Staff Travel Stipend		Staff	1500	1500	1500	1500	
Total				4,210.00	4,210.00	4,210.00	4,210.00	
325-2356-6420-779-20								
Sped Professional Development								
	Staff Reimbursement		TBD	1,307.00	1,307.00	1,307.00	1,307.00	
	CPI			2,500.00	2,500.00	2,500.00	2,500.00	
Total				3,807.00	3,807.00	3,807.00	3,807.00	
325-2320-4260-779-20								
Contract Services / Medical Theraputic								
Total				0	0	0	0	
Item #	ITEM NAME							
325-2320-5300-779-20								
Medical Therapy Supplies								
			Equipment	3,000.00	3,000.00	3,000.00	3,000.00	
Total				3,000.00	3,000.00	3,000.00	3,000.00	
325-2430-5300-779-20								
Instructional Supplies			Testing supplies-services	5,000.00	5,000.00	5,000.00	5,000.00	
Totals				5,000.00	5,000.00	5,000.00	5,000.00	
325-2440-4260-779-20								
Instructional Contracted Services								
			Consultation- sign					
			Consultation- behavior					
			Contracted Ind. Evals	1,500.00	1,500.00	1,500.00	1,500.00	
Totals				1,500.00	1,500.00	1,500.00	1,500.00	
325-2800-4260-779-20								
Psychological Contracted Services								
	Testing		Gift					
	Testing		Indp. Evals	4,000.00	7,000.00	7,500.00	7,500.00	
Totals				4,000.00	7,000.00	7,500.00	7,500.00	
325-2800-5300-779-20								
Psychological Supplies								
			Psy./ Svs Test replacements	5,000.00	5,000.00	5,000.00	5,000.00	
Totals				5,000.00	5,000.00	5,000.00	5,000.00	
320-2305-1116-779-20								
ESY - District	Speech			4,600.00	4,600.00	4,600.00	4,600.00	
	OT			2,400.00	2,400.00	2,400.00	2,400.00	
	PT			1,800.00	1,800.00	1,800.00	1,800.00	
	Vision			3,000.00	3,000.00	3,000.00	3,000.00	
	Home Program			2,550.00	2,550.00	2,550.00	2,550.00	
	Reading Teacher			0.00	0.00	0.00	0.00	
	RN			0.00	2,900.00	2,900.00	2,900.00	
Totals				14,350.00	17,250.00	17,250.00	17,250.00	
Total SYSTEM				*$62,067.00*	*$63,967.00*	*$66,067.00*	*$66,067.00*	
				$19,695.00	$16,600.00	$16,600.00	$16,600.00	
				$21,981.00	$19,481.00	$19,481.00	$19,481.00	
				$32,433.00	$30,702.00	$42,602.00	$42,602.00	
				$62,067.00	$63,967.00	$66,067.00	$66,067.00	
				$136,176.00	$130,750.00	$144,750.00	$144,750.00	

System
FY26 Special Ed.

Item #	ITEM NAME	Provider	Notes	*FY23*	*FY24*	*FY25*	*FY26*	Comments
320-3201-1157-779-10								
Nurse								
3 Days/LPN		In-House	Nurse for Sped Students					
Total								
325-3200-4260-779-20								
Nurse/contracted services		Preferred Health						
Total								
325-9200-9720-779-20			**Age Out**	***2023***	***2024***	***2025***	***2025***	
	Groden Center	SR	9/2021					
	Middlebridge							
	Lifespan	NC	4/2028					
	Total 9200							
325-9300-9720-779-20								
Private Tuition								
	Meeting St./Schwartz	IM	8/2025	$113,271.00	$120,184.00	$165,440.00	$0.00	
	Friends/Bishop Stang	SK	6/2026	$39,100.00	$17,100.00	$0.00	$0.00	
	Friends/Bishop Stang	BP	6/2025	$17,000.00	$17,100.00	$17,745.00	$0.00	
	Friends	PV	7/2031		$40,000.00	$43,155.00	$43,155.00	
	Amego	EN	7/2026	$400,361.00	$411,820.00	$494,733.00	$483,750.00	
	Behav Conn/Crystal Spring	SR	9/2021	$0.00	$0.00	$0.00	$0.00	
	IVY School	JH-L	Age out 1/2024	$90,051.00	$74,188.00	$0.00	$0.00	
	Perkins	BD	Age out 3/2028	$181,187.00	$0.00	$0.00	$0.00	
	Homelittle/JRI-Swansea	MM	Age out 4/2031					
	Meeting St/RI	GF	10/2039			$166,849.00	$156,849.00	
	Melmark	ES	3/2036			$179,839.00	$190,746.00	
	Meeting St/Aveanna	BM	9/2038		$77,230.00	$130,000.00	$140,000.00	
	Total 9300			**$840,970.00**	**$757,622.00**	**$1,197,761.00**	**$1,014,500.00**	
325-9400-9720-779-20								
Public Tuition								
	READS Collaborative	KK	5/2033	$76,383.00	$80,354.00	$96,274.00	$96,274.00	
	SMEC-TLC	AR	9/2033	$62,146.00	$0.00	$0.00	$0.00	
	SCEC-Gallishaw	NC	4/2028	$61,920.00	$0.00	$0.00	$0.00	
	SCEC-Freetown	CP	10/2036	$77,695.00	$79,335.00			Back to Westport
	SCEC-Freetown	CD	6/2030	$74,395.00	$77,285.00			Moved to Dighton
	SCEC-Freetown	WD	11/2035	$64,080.00	$74,620.00			Moved to Dighton
	SCEC-Gallishaw	TVG	6/2028	$55,260.00	$68,420.00			
	SCEC-Somerset	WS	6/2025	$100,000.00	$65,405.00	$79,907.00	$79,000.00	
	SCEC-Somerset	JK			$64,780.00			Moved to Dartmouth
	READS Collaborative	AP	8/2041		$76,850.00	$96,472.00	$96,472.00	
	SCEC-Gallishaw	JL	6/2025		$68,000.00			Attending Diman
	SCEC-Gallishaw	VM	5/2029		$65,000.00	$79,000.00	$79,000.00	
	SMEC-TLC	SW	1/2033		$68,130.00	$79,000.00	$69,000.00	
	Total 9400			**$571,879.00**	**$788,179.00**	**$430,653.00**	**$419,746.00**	
Total Tuition				**$1,412,849.00**	**$1,545,801.00**	**$1,628,414.00**	**$1,434,246.00**	
Pre-pay				-$250,000.00	-$200,000.00	$0.00	$0.00	
94-142 Entitlement				-$280,000.00	-$300,000.00	-$300,000.00	-$340,000.00	
Circuit Breaker				-$650,000.00	-$650,000.00	-$850,000.00	-$810,000.00	
Circuit Breaker c/o				-$100,000.00	-$100,000.00	$0.00	$0.00	
Total Budgeted Tuition				***$132,849.00***	***$295,801.00***	***$478,414.00***	***$284,246.00***	

	A	B	C	K	L	M	N	O	P	Q
1	**SPED**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
5	**SPED SALARIES**									
6										
7	Professional Salaries									
8	System									
9	Sped Director	320-2121-1112-779-10	TA	200,031	214,200	214,200	218,484	227,246		4.0%
10	Sped Supervisor-SYSTEM	320-2221-1111-779-10	TA	13,388	0	0	0	0		
11	Sped Supervisor-MAC(.2)	320-2221-1117-015-10	TA	0	0	0	0	0		
12	Sped Supervisor-WES(.2)	320-2221-1117-030-10	TA	0	0	0	0	0		
13	Sped Supervisor-WMS(.2)	320-2221-1117-305-10	TA	0	0	0	0	0		
14	Sped Supervisor-WHS(.2)	320-2221-1117-505-10	TA	0	0	0	0	0		
15	Sped Executive Secretary	320-2122-2161-779-10	TA	48,960	49,940	49,940	50,939	52,981		4.0%
16										
17		Subtotal		262,379	264,140	264,140	269,423	280,227		4.0%
18	Teachers-Schools									
19	MAC-Preschool	320-2305-1132-015-10	TA	88,899	91,778	85,316	98,178	99,349	(1)	1.2%
20	MAC	320-2305-1131-015-10	TA	69,824	72,219	72,219	78,409	83,329		6.3%
21	MAC-EEDP	320-2305-1134-015-10	TA	21,484	28,888	30,554	34,178	122,892	(2)	259.6%
22	MAC-Summer	320-2305-1116-015-20	WN	5,507	10,500	7,625	10,500	10,500		0.0%
23	WES	320-2305-1135-030-10	TA	462,064	500,197	467,511	504,557	521,777		3.4%
24	WES-Long Term Sub	320-2324-1142-030-10	TA	22,517						
25	WES-Summer	320-2305-1116-030-20	WN	8,970	12,481	9,394	12,481	12,481		0.0%
26	WMS	320-2305-1130-305-10	TA	0		0				
27	WMS-Pre. Voc.	320-2305-1147-305-10	TA	0		0				
28	WMS	320-2305-1116-305-20	WN	0		0				
29	MID-HIGH	320-2305-1130-505-10	TA	904,312	918,339	885,111	947,647	958,335		1.1%
30	MID-HIGH-Pre. Voc.	320-2305-1147-505-10	TA	81,074	164,161	153,395	160,275	156,508		-2.4%
31	WHS-Long Term Sub	320-2324-1142-505-10	TA			17,936				
32	MID-HIGH-Summer	320-2305-1116-505-20	WN	8,255	10,150	10,359	21,050	21,050		0.0%
33	System-Summer	320-2305-1116-779-20	WN	13,368	17,250	11,139	17,250	17,250		0.0%
34	System-Behavior	320-2305-1145-779-10	TA	84,231	86,996	87,396	90,288	96,052		6.4%
35	System-Extra Duty	320-2305-1137-779-10	TA	0		0				
36		Subtotal		1,770,505	1,912,959	1,837,956	1,974,813	2,099,523		6.3%
37	School Therapists									
38	MAC-Speech	320-2321-1146-015-10	TA	0	0	33,499	48,018	53,286		11.0%
39	WES-Speech	320-2321-1146-030-10	TA	0	133,977	56,880	60,846	66,100		8.6%
40	System-Speech	320-2321-1146-779-10	TA	132,763		8,285				
41	MID-HIGH-Speech Path.	320-2321-1148-505-10	TA	82,252	83,897	83,897	86,475	90,306		4.4%
42	Sys.-Occ./Phs. Th./Vision	320-2321-1149-779-10	TA	251,092	255,678	169,594	259,034	271,963		5.0%
43	WMS-Occ. Th.	320-2321-1149-305-10	TA	0		0				
44	MID-HIGH-Occ. Th.	320-2321-1149-505-10	TA	83,152	84,797	84,797	86,675	90,306		4.2%
45		Subtotal		549,259	558,349	436,952	541,048	571,961		5.7%
46										
47	School Psychologists									
48	MAC	320-2801-1169-015-10	TA	0		0				
49	WES	320-2801-1169-030-10	TA	0	0	0	0	0		
50	WMS	320-2801-1169-305-10	TA	0		0				
51	WHS	320-2801-1169-505-10	TA	0		0				
52	SYSTEM (1)	320-2801-1169-779-10	TA	143,252	152,016	75,724	159,303	161,180		1.2%
53		Subtotal		143,252	152,016	75,724	159,303	161,180		1.2%
54	Support Salaries (Other)									
55	Teaching Asst.									
56	MAC	320-2333-1139-015-10	TA	413,997	469,605	411,039	426,660	549,427	(3)	28.8%
57	WES	320-2333-1139-030-10	TA	373,354	446,462	386,494	575,845	636,725		10.6%
58	JR HIGH	320-2333-1139-305-10	TA	0		0				
59	MID-HIGH	320-2333-1139-505-10	TA	563,387	615,841	610,596	645,211	773,236	(4)	19.8%
60	SYSTEM	320-2333-1139-779-10	TA	120,085	197,413	159,681	200,562	244,567		21.9%
61		Subtotal		1,470,823	1,729,321	1,567,810	1,848,278	2,203,955		19.2%
62	Sr/Jr ABA									
63	MAC	320-2333-1145-015-10	TA	0		0				
64	WES	320-2333-1145-030-10	TA	0	0	0	0	0		
65	WMS	320-2333-1145-305-10	TA	0		0				
66	WHS	320-2333-1145-505-10	TA	0		0				
67		Subtotal		0	0	0	0	0		
68	Paraprofessional									
69	MAC-Preschool	320-2333-3167-015-10	TA	0	0	0	0	0		
70	MAC	320-2333-3168-015-10	TA	0	0	0	0	0		
71	WES	320-2333-3168-030-10	TA	0	0	0	0	0		
72	JR HIGH	320-2333-3168-305-10	TA	0		0				
73	JR/SR HIGH	320-2333-3168-505-10	TA	0	0	0	0	0		
74		Subtotal		0	0	0	0	0		
75	*(1) Addt'l $144,374 Preschool Revolving*									
76	*(2) Addt'l $49,337 Preschool Revolving*									
77	*(3) Addt'l $18,200 SPED Early Childhood Grt*									
78	*(4) Addt'l $90,000 SPED Entitlement Grt*									
79										
80										

	A	B	C	K	L	M	N	O	P	Q
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
81	Support Salaries (Clerical)									
82	MAC-Stu. Serv. Clerk	320-2712-2167-015-10	TA	9,293	10,356	10,356	10,688	10,900		2.0%
83	WES-Stu. Serv. Clerk	320-2712-2167-030-10	TA	23,051	23,601	23,124	24,939	25,400		1.8%
84	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-305-10	TA	0		0				
85	MID-HIGH-Stu. Serv. Clerk	320-2712-2167-505-10	TA	33,042	36,080	35,000	39,156	39,830		1.7%
86	System	320-2712-2167-779-10	TA	512	2,200	0	2,200	2,200		0.0%
87		Subtotal		65,897	72,237	68,480	76,983	78,330		1.7%
88	Other Salaries									
89	Tutors-MAC	320-2333-1150-015-20	ES	0	1,000	848	1,000	1,000		0.0%
90	Tutors-WES	320-2333-1150-030-20	ES	0	1,400	0	1,400	1,400		0.0%
91	Tutors-WMS	320-2333-1150-305-20	ES	0		0				
92	Tutors-MID-HIGH	320-2333-1150-505-20	ES	320	4,000	0	4,000	4,000		0.0%
93	Tutors-System	320-2333-1150-779-20	ES	0	0	0	0	0		
94	MAC-Para Subs	320-2333-3169-015-20	ES	19,140	15,500	38,469	15,500	15,500		0.0%
95	WES-Para Subs	320-2333-3169-030-20	ES	16,992	4,650	42,234	4,650	4,650		0.0%
96	JR HIGH-Para Subs	320-2333-3169-305-20	ES	0		0				
97	MID-HIGH-Para Subs	320-2333-3169-505-20	ES	17,236	8,000	17,720	8,000	8,000		0.0%
98		Subtotal		53,688	34,550	99,270	34,550	34,550		0.0%
99										
100	Professional Salaries									
101	MID-HIGH Nurse(RN,LPN)	320-3201-1157-505-10	TA	0	43,001	0	43,777	44,570		1.8%
102	WES Nurse(RN,LPN)	320-3201-1157-030-10	TA	34,312	0	41,459	0	0		
103	System Nurse (RN,LPN)	320-3201-1157-779-10	TA	0	0	0	0	0		
104		Subtotal		34,312	43,001	41,459	43,777	44,570		1.8%
105										
106		Total Salaries		4,350,115	4,766,573	4,391,791	4,948,175	5,474,296		10.6%
107	SPED Expenses									
108										
109	Sped Office									
110	Sped Office-Cont. Serv.	325-2120-4260-779-20	WN	0	0	0	0	0		
111	Sped Office-Supplies	325-2120-5300-779-20	WN	2,014	2,900	2,871	3,500	3,500		0.0%
112	Sped Office-Other Exp.	325-2120-6420-779-20	WN	1,540	4,210	3,841	4,210	4,210		0.0%
113	Sped Office-Legal	325-1430-4260-779-20	WN	12,004	14,300	13,745	15,300	15,300		0.0%
114		Subtotal		15,558	21,410	20,457	23,010	23,010		0.0%
115										
116	Sped Prof. Development									
117										
118	Cont. Serv.	325-2358-4260-779-20	WN	0		0				
119	Other Expense	325-2356-6420-779-20	WN	2,539	3,807	1,190	3,807	3,807		0.0%
120		Subtotal		2,539	3,807	1,190	3,807	3,807		0.0%
121										
122	Med. Therapy (OT,PT&Speech)									
123	Contracted Services									
124	MAC	325-2320-4260-015-20	WN	5,075	3,000	0	3,000	3,000		0.0%
125	WES	325-2320-4260-030-20	WN	5,025	3,000	600	3,000	3,000		0.0%
126	WMS	325-2320-4260-305-20	WN	0		0				
127	MID-HIGH	325-2320-4260-505-20	WN	400	4,000	5,021	4,000	4,000		0.0%
128	System	325-2320-4260-779-20	WN	28,297	0	65,225	0	0		
129		Subtotal		38,797	10,000	70,846	10,000	10,000		0.0%
130	Med. Therapy (OT&PT&Speech)									
131	Supplies-Auditory									
132	MAC	325-2320-5300-015-20	WN	0	0	0	0	0		
133	WES	325-2320-5300-030-20	WN	0	0	0	0	0		
134	WMS	325-2320-5300-305-20	WN	0	0	0	0	0		
135	WHS	325-2320-5300-505-20	WN	0	0	0	0	0		
136	System	325-2320-5300-779-20	WN	781	3,000	3,834	3,000	3,000		0.0%
137		Subtotal		781	3,000	3,834	3,000	3,000		0.0%
138	Home Tutoring/ABA Consultants									
139	Contracted Services									
140	MAC	325-2330-4260-015-20	WN	0	600	0	600	600		0.0%
141	WES	325-2330-4260-030-20	WN	0	600	0	600	600		0.0%
142	WMS	325-2330-4260-305-20	WN	0	0	0	0	0		
143	MID-HIGH	325-2330-4260-505-20	WN	3,308	4,550	1,232	4,550	4,550		0.0%
144	System	325-2330-4260-779-20	WN	0						
145		Subtotal		3,308	5,750	1,232	5,750	5,750		0.0%

	A	B	C	K	L	M	N	O	P	Q
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	PROPOSED		Over
4				2022-2023	2023-2024	2023-2024	2024-2025	2025-2026		24/25
146	Replacement-Textbooks									
147	MAC	325-2410-5331-015-20	WN	0	0	0	0	0		
148	WES	325-2410-5331-030-20	WN							
149	WMS	325-2410-5331-305-20	WN							
150	WHS	325-2410-5331-505-20	WN							
151	System	325-2410-5331-779-20	WN							
152		Subtotal		0	0	0	0	0		
153	Instructional									
154	Supplies									
155	MAC	325-2430-5300-015-20	WN	139	1,500	1,045	1,500	1,500		0.0%
156	WES	325-2430-5300-030-20	WN	1,077	2,000	1,869	2,000	2,000		0.0%
157	WMS	325-2430-5300-305-20	WN	0		0				
158	MID-HIGH	325-2430-5300-505-20	WN	1,788	4,000	4,024	4,000	4,000		0.0%
159	System	325-2430-5300-779-20	WN	3,881	5,000	4,564	5,000	5,000		0.0%
160	WHS	325-2430-6420-505-20	WN	0		0				
161		Subtotal		6,886	12,500	11,502	12,500	12,500		0.0%
162	Instructional									
163	Contracted Services									
164	MAC	325-2440-4260-015-20	WN							
165	WES	325-2440-4260-030-20	WN	0	0	0	0	0		
166	WMS	325-2440-4260-305-20	WN	0		0				
167	MID-HIGH	325-2440-4260-505-20	WN	751	4,002	1,450	5,002	5,002		0.0%
168	System	325-2440-4260-779-20	WN	0	1,500	0	1,500	1,500		0.0%
169		Subtotal		751	5,502	1,450	6,502	6,502		0.0%
170	Psychological									
171	Contracted Services									
172	MAC	325-2800-4260-015-20	WN	0		0				
173	WES	325-2800-4260-030-20	WN	0		0				
174	WMS	325-2800-4260-305-20	WN	0		0				
175	JR HIGH & WHS	325-2800-4260-505-20	WN	0		0				
176	System	325-2800-4260-779-20	WN	1,000	7,000	84,245	7,500	7,500		0.0%
177		Subtotal		1,000	7,000	84,245	7,500	7,500		0.0%
178	Psychological									
179	Supplies									
180	MAC	325-2800-5300-015-20	WN	0	0	0	0	0		
181	WES	325-2800-5300-030-20	WN	0	0	0	0	0		
182	WMS	325-2800-5300-305-20	WN	0	0	0	0	0		
183	WHS	325-2800-5300-505-20	WN	0	0	0	0	0		
184	System	325-2800-5300-779-20	WN	1,266	5,000	3,207	5,000	5,000		0.0%
185		Subtotal		1,266	5,000	3,207	5,000	5,000		0.0%
186	Health									
187	Contracted Services									
188	WES	325-3200-4260-030-20	WN	0		0				
189	WMS	325-3200-4260-305-20	WN	4,428		0				
190	WHS	325-3200-4260-505-20	WN	1,593		0				
191		Subtotal		6,021	0	0	0	0		
192	Tuition									
193	Out of State	325-9200-9720-779-20	WN	0	0	0	0	0		
194	Private	325-9300-9720-779-20	WN	219,171	68,529	396,667	366,635	183,374		-50.0%
195	Public	325-9400-9720-779-20	WN	115,635	227,272	156,813	111,779	100,872		-9.8%
196		Subtotal		334,807	295,801	553,480	478,414	284,246		-40.6%
197										
198		Total Expenses		411,712	369,770	751,443	555,483	361,315		-35.0%
199										
200										
201		Total Salaries & Expenses		4,761,828	5,136,343	5,143,233	5,503,658	5,835,611		6.0%