Westport Community Schools

FY26 Approved School Committee Educational Budget



Approved 5-6-2025
Printed 6-6-2025

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**		3.1%		
FY26 Level Services	**$23,351,500**			**$23,351,500**	
Increases above Contractual Salary Increases					
Transportation for Athletics/new contract	$100,500	DISTRICT			
Utilities+Admin.Custodian(Replaced Cut from Town-Admin no Move)	$25,000	DISTRICT			
Utilities-Electric	$65,000	DISTRICT			
SRO Professional Development (NASRO) training	$1,500	DISTRICT			
Business Technology Teacher	$75,000	WHS&WMS			
Maintenance	$37,200	Maintenance and Custodial			
Custodial	$7,910	Maintenance and Custodial			
District-Wide Desktops&Laptops-**Staff CB -15, LT-45, Workstation-10**	$53,200	Technology			
District-Wide Chromebooks-**Students (WHS) #415**	$100,313	Technology			
District-Wide Software renewal and new software	$57,650	Technology			
(3) Teaching Assistants-New in FY25(funded by Rural Aid)	$90,015	SPED			
New MAC Sub-Separate Class (Teacher & 2 Teaching Assistants)	-$150,000	SPED			
New MS Sub-Separate Class (Teacher & 2 Teaching Assistants)	$0	SPED			
New HS Therapeutic Class (Teacher & TA, Clinician & Behavior TA)	$0	SPED			
Video Company reduce by $16,500 from $21K	-$16,500				
Savings for new hire (1)	-$26,926				
FY26 Increases above Contractual Salary Increases		**$419,862**	1.9%		
FY26 Proposed Total Increase		**$1,120,155**	4.9%		
FY26 School Committee Proposed Budget (1/7/2025)-PriorTownMtg				**$23,771,362**	
Cuts					
New HS Therapeutic Class (Teacher & TA, Clinician & Behavior TA)	-$36,419	Offset from tution&trans-student remains outplaced			
HS CAD Teacher (Budget $21,891-$80,000=$58,109 Diff-SC Rev)	0				
Total Cuts		**-$36,419**		**-$36,419**	
FY26 Proposed Total Increase		**$1,083,736**			
FY26 School Committe FINAL Budget (SC5/15/2025)-TownMtg 5-6-25			4.8%	$23,734,943	Approved at Town Meeting 5-6-25

Town last number FY26	$23,654,943	3-11-2025 SB
Evan spoke with Jim 03-10-2025	$23,771,362	
	$116,419	**difference**
	-$80,000	FreeCash 5-6-25 TM
	$36,419	See Cut Above

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. APPROVED 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	3.0%	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	3.2%	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	3,156,018	13.3%	192,220	6.5%
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	7,638,375	32.2%	326,627	4.5%
CUSTODIAL	649,139	699,218	50,079	718,099	753,068	34,969	707,209	775,419	3.3%	68,210	9.6%
MAINTENANCE	492,580	600,658	108,078	594,481	569,558	-24,923	611,949	656,356	2.8%	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	739,239	3.1%	163,986	28.5%
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	9.1%	-77,371	-3.5%
SPED	4,864,689	4,761,828	-102,861	5,136,343	5,143,233	6,890	5,503,658	5,663,390	23.9%	159,732	2.9%
TOTAL SCHOOL BUDGET	**20,335,369**	**20,335,285**	**-84** *	**21,435,162**	**21,429,733**	**-5,429** *	**22,651,207**	**23,734,943**		**1,083,736**	**4.8%**

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. APPROVED 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	13,712,562	641,225	4.9%
Regular Education Expenses	1,706,836	1,576,763	-130,073	1,807,889	1,750,932	-56,957	1,811,950	2,172,100	360,150	19.9%
Subtotal Regular	13,617,743	13,668,732	50,989	14,444,740	14,318,599	-126,141	14,883,287	15,884,662	1,001,375	6.7%
Special Education Salaries	4,682,571	4,389,164	-293,407	4,792,273	4,424,825	-367,448	4,973,875	5,327,775	353,900	7.1%
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	5,690,040	159,732	2.9%
Subtotal Regular Ed. & Sped	18,509,082	18,479,100	-29,982	19,607,733	19,494,866	-112,867	20,413,595	21,574,702	1,161,107	5.7%
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**	**23,734,943**	**1,083,736**	**4.8%**

** Unexpended balance returned to Town General Fund*

Salaries/Expenses
by School Committee
Category Summary

	ACCOUNTS	FY22 EXPENDED	FY23 EXPENDED	FY24 EXPENDED	FY25 APPROVED	FY26 APPROVED	% Over 24/25
1000	ADMINISTRATIVE EXPENSES	672,212	691,729	748,389	820,839	912,982	11.2%
2000	INSTRUCTIONAL EXPENSES	14,299,458	14,706,157	15,160,013	16,030,223	17,066,945	6.5%
3000	SUPPORT EXPENSES	2,359,170	2,466,852	2,713,432	3,178,165	3,097,379	-2.5%
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	23,734,943	4.8%

	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	APPROVED	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	APPROVED	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	APPROVED	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	APPROVED	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 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	S
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		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%
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%
63	Total School Committee Salaries & Expenses			15,626	20,584	16,838	20,584	20,584		0.0%
65	Total Superintendent's Salaries & Expenses			283,812	310,317	318,035	343,383	361,192		5.2%
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 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	Q
1	**MACOMBER**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		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										

	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	APPROVED		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 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		

	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	**WESTPORT ELEMENTARY SCHOOL**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		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	2,439,428	*	4.3%
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	11,345		28.3%
24		**Subtotal**		**2,682,375**	**2,770,337**	**2,683,928**	**2,734,701**	**2,973,720**		8.7%
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**	**3,062,750**		6.1%
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	APPROVED		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	3,500		
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**	**4,500**		
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**	**83,868**		22.7%
129										
130										
131		**Total Salaries & Expenses**		**2,866,828**	**2,948,251**	**2,858,252**	**2,963,798**	**3,156,018**		6.5%

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**		11,345
	Homework	2,020	
	Student Council	1,275	
	Drama/Music	1,275	
	Unified	1,275	
	Start EM Young-Advisors	3,900	
	Start EM Young-Nurse	1,600	
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**			3,500
	Start EM Young-Advisors		3,500	
315-3520-5300-030-30	**Student Activities Supplies**			1,000
	Start EM Young-Materials		1,000	
	Total WES Backup Detail			143,658

	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	APPROVED		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)	310-2111-1117-505-10	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	288,132		4.9%
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	2,472,544		6.6%
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	99,810		42.2%
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	20,908		62.0%
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**	**6,997,127**		4.3%
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**	**7,228,374**		4.1%
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	9,545		25.3%
76		**Subtotal**		**13,018**	**13,226**	**11,136**	**13,826**	**15,753**		13.9%
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	APPROVED		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	19,850		18.5%
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	103,035		3.1%
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	34,145		150.2%
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	130,274		48.8%
170	HIGH Athletics-Supplies	315-3510-5300-505-55	LC	9,975	17,908	16,304	27,808	23,608		-15.1%
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	396,701		11.8%
186										
187		**Total Salaries & Expenses**		6,603,257	7,008,316	6,876,450	7,311,748	7,638,375		4.5%

FY26 WESTPORT MIDDLE-HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
310-2305-1116-505-55	**SUMMER PROGRAM-High**			32,160
	Summer		21,160	
	Credit Recovery/Resiliency Program		11,000	
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**			11,000
	Early Arrival & After School		7,000	
	Weight Room (3 days per wk-No Sept.or June)		4,000	
310-2333-1150-505-55	**Tutor-HS**			3,760
	Instructional Tutor		2,760	
	MCAS Tutor		1,000	
310-2333-1150-305-35	**Tutor-MS**			1,000
310-3511-1161-505-55	**Athletic Coaches & Assistant Coaches-High**			99,810
	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	
	Assistant Lacrosse		3,173	
	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**			20,908
	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		6,400	
	Start EM Young-Nurse		1,600	
	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**			9,545
	Postage		6,005	
	Postage for machine + (200 Ink)	4,423		
	Postage Machine Lease	1,000		
	Postage Meter Rental	582		
	Graduation/Awards Night		2,825	
	Rapoza- Flowers/Grad night + Front of School	480		
	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**			**19,850**
	Edgenuity/Educere(Inc. resiliency $1600)		15,850	
	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**			**130,274**
	Athletic Trainer Contract		22,600	
	Portable Restroom Rentals		2,474	
	Sports Officials	**Revolving - 20,000**		
	Sports Transportation		95,000	
	Transportation/Atlantis Charter-Football/State Champ Buses		7,200	
	Rental Soccer Fields		3,000	
315-3510-4260-305-35	**Athletic Services & Equipment-Middle**			**34,145**
	Sports Officials		3,645	
	Sports Transportation		30,500	
315-3510-5300-505-55	**Athletic Supplies & Materials-High**			**23,608**
	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	
	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**			
	Security Detail-Athletic & Activities	4,000		**7,500**
	Securly E-Pass	3,500		
				711,835

CUSTODIAL
FY26 Approved Budget
5/6/25

	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	APPROVED		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 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

MAINTENANCE
FY26 Approved Budget
5/6/25

	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	APPROVED		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	105,393		-1.6%
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	129,562		-1.6%
11	Electrician	310-4223-3171-779-10	TA	0		0				
12	Maint./Grounds Helper	310-4213-3173-779-10	TA	0	0	0	0	48,000		
13		**Subtotal**		**221,257**	**221,280**	**204,942**	**238,748**	**282,955**		18.5%
14										
15	**Other Salaries**									
16	Overtime	310-4223-3177-779-42	MD	16,786	4,000	22,821	4,000	9,000		125.0%
17		**Subtotal**		**16,786**	**4,000**	**22,821**	**4,000**	**9,000**		125.0%
18										
19		**Total Salaries**		**238,043**	**225,280**	**227,763**	**242,748**	**291,955**		20.3%
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	43,795		-47.1%
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**	**47,820**		-44.2%
27										
28	**Maintenance of Buildings**									
29	Cont. Serv.	315-4220-4260-779-42	MD	248,683	215,239	188,952	215,239	251,851		17.0%
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**	**308,569**		11.9%
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**	**364,401**		-1.3%
41										
42										
43		**Total Salaries & Expenses**		**600,658**	**594,481**	**569,558**	**611,949**	**656,356**		7.3%

FY26 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	Subtotal	TOTAL AMOUNT
310-4223-3177-779-42	**Overtime**		9,000
315-4210-4260-779-42	**Maintenance of Grounds Contracted Serv.**		43,795
	Sports field maintenance-Grass Cutting(civic acct: 2400)-Fall & Spring-Trans. Inhouse		
	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.**		251,851
	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-Inhouse position	0	
	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	

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		373,401

HEALTH
FY26 Approved Budget
5/6/25

	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	APPROVED	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%

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

	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	APPROVED		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	APPROVED		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	105,028		8.8%
62		Subtotal		64,754	96,528	80,552	96,528	105,028		8.8%
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	APPROVED		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	APPROVED		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	395,166		80.0%
211										
212	Total Regular Ed. Salaries & Expenses			494,263	558,506	527,808	574,303	738,289		28.6%
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	739,239		28.5%

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)**				$ 105,028.00
	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 to 1 Month		$ 4,500.00
	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		**$ 106,378.00**

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	CURRICULUM/ENGLISH LANGUAGE LEARNERS									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		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 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

	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	APPROVED	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	1,315,885	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%

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	Q
1	**SPED**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		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	32,892	(2)	-3.8%
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	239,287		49.3%
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**	**2,092,302**		5.9%
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	394,417	(3)	-7.6%
57	WES	320-2333-1139-030-10	TA	373,354	446,462	386,494	575,845	597,723		3.8%
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	842,248	(4)	30.5%
60	SYSTEM	320-2333-1139-779-10	TA	120,085	197,413	159,681	200,562	204,567		2.0%
61		**Subtotal**		**1,470,823**	**1,729,321**	**1,567,810**	**1,848,278**	**2,038,955**		10.3%
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	APPROVED		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**	**5,302,075**		7.2%
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	2,000		-33.3%
125	WES	325-2320-4260-030-20	WN	5,025	3,000	600	3,000	2,000		-33.3%
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**	**8,000**		-20.0%
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	APPROVED		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	100		
181	WES	325-2800-5300-030-20	WN	0	0	0	0	500		
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	500		
184	System	325-2800-5300-779-20	WN	1,266	5,000	3,207	5,000	5,900		18.0%
185		**Subtotal**		**1,266**	**5,000**	**3,207**	**5,000**	**7,000**		40.0%
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**	**5,663,390**		2.9%

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	2,000.00	
Totals				3,000.00	3,000.00	3,000.00	2,000.00	
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		
		Psych intern						
Totals				0.00	0.00	0.00	0.00	
325-2800-5300-015-20								
Psychological Supplies							100.00	
Totals				0.00	0.00	0.00	100.00	
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	15,700.00	

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	2,000.00	
Totals				3,000.00	3,000.00	3,000.00	2,000.00	
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							500	
Totals				*$0.00*	*$0.00*	*$0.00*	*$500.00*	
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*	*$18,981.00*	

Middle-High School
FY26 Special Ed.

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							500.00	
Totals				0.00	0.00	0.00	500.00	
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*	*$43,102.00*	

System
FY26 Special Ed.

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	5,900.00	
Totals				5,000.00	5,000.00	5,000.00	5,900.00	
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*	*$66,967.00*	
				$19,695.00	$16,600.00	$16,600.00	$15,700.00	
				$21,981.00	$19,481.00	$19,481.00	$18,981.00	
				$32,433.00	$30,702.00	$42,602.00	$43,102.00	
				$62,067.00	$63,967.00	$66,067.00	$66,967.00	
				$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***	