

Westerly Public Schools

School Committee
School Budget 2025-2026
As of June 18, 2025



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Executive Summary

The 2025-2026 Westerly Public Schools budget reflects a 1.74% increase from the current year.

Revenues

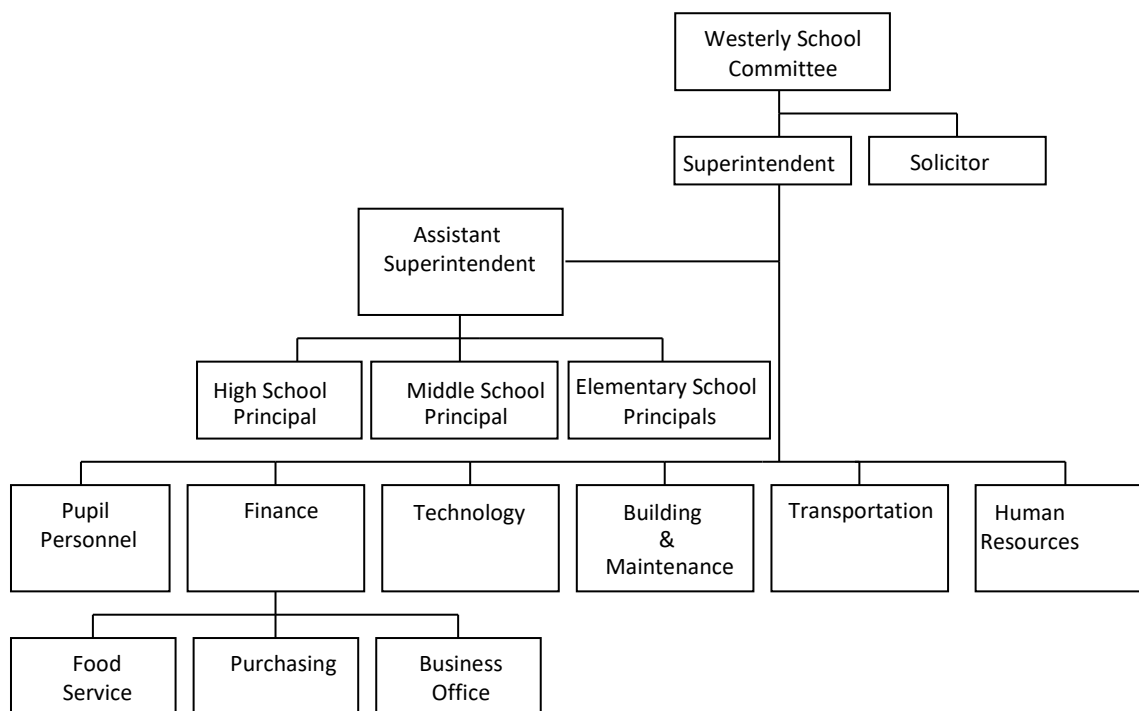
1. Local Appropriation – The Local Appropriation has increased by \$1,349,644. This is an increase of 2.75% from the current year.
2. Tuition – Preschool – This revenue category has been level funded.
3. Tuition from Other Districts – This revenue category is not funded based on current year actuals.
4. Transportation Revenue – Revenue for transportation services for out of state students has been level funded.
5. Rental Income – Income for community rental of space has been level funded.
6. Miscellaneous – Revenue from miscellaneous receipts has been level funded.
7. Fund Balance – Fund balance revenue has been removed as this was a one-time revenue source for FY2025.
8. Unrestricted Grant in Aid – This revenue category is based on the recommended state formula aid. Multilanguage learner categorical aid is included in this category. Increase of \$3,506.
9. Medicaid Reimbursement – Revenue for special education services and administration has been increased based on current year actuals. Increase of \$160,987.

Expenditures

1. Salary Accounts – The budget for Salaries and Other Compensation increased by \$318,310 due to contractual and non-contractual increases. The net change in full-time equivalent employees is (5.32) FTE.
2. Employee Benefits – The cost of employee benefits increased by \$271,623. Notable budget changes in this expenditure category are within the following benefit categories:
 - Health Insurance/Buyback – Increase of \$345,325
 - Pension – Decrease of \$(108,518)
3. Purchased Services – Purchased Services increased by \$141,303. Notable budget changes in this expenditure category are within the following areas:
 - General Property/Liability Insurance – Increase of \$103,278
 - Charter School Tuition – Decrease of \$(235,047)
4. Supplies and Materials – The budget for this category was increased by \$201,981 for electricity costs and other supplies.
5. Equipment – The budget was increased in this expenditure category by \$94,352 for technology and equipment.
6. Miscellaneous – The budget for this category was increased by \$9,317 for dues and fees.



Westerly Public Schools Organizational Chart July 2025



School Committee

Leslie Dunn, Chair
Michael Ober, Vice Chair
Tim Killam, Clerk
Angela Goethals
Joseph Jackson
Peter Nero
Lori Wycall

Solicitors

William Nardone, Esq.
Jon Lallo, Esq.

Superintendent

Mark C. Garceau, Ed.D.

Assistant Superintendent

Steven Morrone

Director of Pupil Personnel

Christina Amanti Mathieu

Director of Finance & Operations

Cindy Kirchhoff

Director of Technology

Michael Sujka

Director of Facilities

Mark McKinnon

Director of Transportation

Scott Fredsbo

Human Resources Coordinator

Kerri Butler

High School Principal

Kellie Moulin

Middle School Principal

Desiree Derix

Elementary School Principals

Giuseppe Gencarelli, Dunn's Corners
Jennifer Enck, Springbrook
Audrey Faubert, State Street

Location Description Legend

Other Benefits/Central Office (00000)

This location is used to budget both miscellaneous expenditures and districtwide employee benefits.

Superintendent's Office (01100)

This location is used to budget expenditures related to the superintendent's office.

School Committee (01101)

This location is used to budget expenditures related to the school committee.

Legal Service (01109)

This location is used to general budget legal services expenditures.

Staff Development (01200)

This location is used to budget expenditures related to district professional development and training.

Program & Curriculum Development (01300)

This location is used to budget program and curriculum development expenditures. The Assistant Superintendent oversees curriculum.

Student Support Services (01400)

This location is used to budget expenditures of the Truancy Officer.

Special Education Administration (01405)

This location is used to budget districtwide special education administrative expenditures.

Health (01601)

This location is used to budget the clinic assistants.

District (02000)

This location is used to budget expenditures classified as districtwide safety.

Babcock Hall (02001)

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

Financial/Human Resources/Data Processing (02104/02300/02401)

This location is used to budget expenditures related to the business office, human resources, payroll, and data processing.

Transportation (02600)

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

Crossing Guard (02601)

This location is used to budget crossing guards.

Building Operations/Maintenance (02900)

This location is used to budget expenditures associated with districtwide building operations and maintenance. Direct maintenance expenditures are allocated by location.

Individual School Locations

(03101-BES/03109-DCS/03111-SES/03106-SSS/04103-WMS/05104-WHS/03105, 01800-TSSCC)

The expenditures budgeted within each school location include such items as personnel, supplies and materials, utilities, student transportation, athletics, and other related services as defined within the statewide Uniform Chart of Accounts.

Out of District/Homebound/Non-Public (03990, 05240-08902, 10480-11803, 15902)

These locations are used to budget expenditures associated with out-of-district student placements (Special Education and Charter School), homebound students, and non-public school educational services.

To Be Allocated (08999)

This location includes overtime costs and staffing requests.

Early Childhood – Pre-K (09113)

This location is used to budget the districtwide Early Childhood Expenditures.

Retiree Benefits (18000)

This location is used to budget retired employee benefits.

Summer School (24907/25907)

This location is used to budget the expenditures necessary to operate the districtwide summer school program.

After School Programs for Individual School Locations

(33109-DCS/33111-SES/34103-WMS)

The expenditures budgeted within each school location include after school programs personnel.

Balance Sheet Transactions (99997)

This location includes transfers out.

Description Definition Legend

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

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

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

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

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

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

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

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

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

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

**Westerly Public Schools Budget
District Revenue and Expense Summary
2025-2026**

	Actual FY2022	Actual FY2023	Actual FY2024	Adopted Budget FY2025	Proposed Budget FY2026	Inc / (Dec) from Adopted Budget	Inc / (Dec) % from Adopted Budget
Revenue							
Local Appropriation	49,059,463	49,059,463	49,059,463	49,059,463	50,409,107	1,349,644	2.75%
Tuition Preschool	49,555	31,590	37,500	51,500	51,500	0	0.00%
Tuition From Other Districts	39,422	80,107	113,785	57,352	0	-57,352	-100.00%
Transportation Revenue	2,232	5,300	28,675	5,000	5,000	0	0.00%
Rental Income	8,374	14,620	13,889	17,323	17,323	0	0.00%
Miscellaneous	78,416	24,530	8,575	6,825	6,825	0	0.00%
Fund Balance	74,208	531,500	71,633	419,899	0	-419,899	-100.00%
Transfer In	274,091	90,907		0	0	0	0.00%
Insurance Proceeds	50,924	513	23,078	0	0	0	0.00%
Unrestricted Grant in Aid	8,078,504	8,374,462	8,761,311	8,758,194	8,761,700	3,506	0.04%
Medicaid Reimbursement	940,942	1,055,014	1,241,576	1,158,803	1,319,790	160,987	13.89%
Total Revenue	58,656,131	59,268,006	59,359,485	59,534,359	60,571,245	1,036,886	1.74%
Expenditures							
Salaries & Other Compensation	32,539,990	32,480,731	33,054,069	33,491,799	33,810,109	318,310	0.95%
Employee Benefits	12,905,426	12,955,136	13,235,012	14,293,939	14,565,562	271,623	1.90%
Purchased Services	7,947,720	8,420,963	8,555,593	8,153,981	8,295,284	141,303	1.73%
Supplies & Materials	2,408,301	2,835,038	2,455,643	2,744,401	2,946,382	201,981	7.36%
Equipment	1,061,502	600,988	794,372	751,952	846,304	94,352	12.55%
Miscellaneous *	176,896	635,070	398,876	98,287	107,604	9,317	9.48%
Total Expenditures	57,039,835	57,927,926	58,493,565	59,534,359	60,571,245	1,036,886	1.74%
Surplus / (Deficit)	1,616,296	1,340,080	865,920	0	0	0	0.00%

*Includes Transfer Out

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
00000	Other Benefits/Central Office						
	Employee Benefits	\$ 172,190	\$ 189,002	\$ 232,921	\$ 246,926	\$ 262,046	\$ 15,120
	Purchased Services	\$ 6,712	\$ 11,587	\$ (551)	\$ 11,750	\$ 8,000	\$ (3,750)
	Equipment	\$ (38)	\$ 6,335	\$ -	\$ 7,000	\$ 7,000	\$ -
	Miscellaneous	\$ 52,525	\$ 41,967	\$ 129,056	\$ 129,100	\$ 2,100	\$ (127,000)
	Total Other Benefits/Central Office	\$ 231,389	\$ 248,891	\$ 361,426	\$ 394,776	\$ 279,146	\$ (115,630)
01100	Superintendent Office						
	Salaries & Other Compensation	\$ 344,630	\$ 345,634	\$ 369,775	\$ 363,916	\$ 371,393	\$ 7,477
	Employee Benefits	\$ 102,594	\$ 128,314	\$ 136,265	\$ 138,859	\$ 144,336	\$ 5,477
	Purchased Services	\$ 15,925	\$ 19,395	\$ 17,911	\$ 23,688	\$ 26,459	\$ 2,771
	Supplies & Materials	\$ 6,464	\$ 5,091	\$ 4,137	\$ 5,100	\$ 5,100	\$ -
	Equipment	\$ 2,029	\$ -	\$ -	\$ -	\$ -	\$ -
	Miscellaneous	\$ 6,949	\$ 7,299	\$ 7,405	\$ 8,027	\$ 8,027	\$ -
	Total Superintendent Office	\$ 478,591	\$ 505,733	\$ 535,493	\$ 539,590	\$ 555,315	\$ 15,725
01101	School Committee						
	Salaries & Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ 373,274	\$ 12,667	\$ 5,560	\$ 28,720	\$ 24,102	\$ (4,618)
	Supplies & Materials	\$ 722	\$ 1,114	\$ 35	\$ 1,000	\$ 1,000	\$ -
	Equipment	\$ 5,290	\$ 5,290	\$ 5,290	\$ 5,362	\$ 5,362	\$ -
	Miscellaneous	\$ 7,240	\$ 7,240	\$ 7,329	\$ 7,390	\$ 7,390	\$ -
	Total School Committee	\$ 386,526	\$ 26,311	\$ 18,214	\$ 42,472	\$ 37,854	\$ (4,618)
01109	Legal Services						
	Purchased Services	\$ 182,547	\$ 236,430	\$ 222,996	\$ 320,146	\$ 115,500	\$ (204,646)
	Total Legal Services	\$ 182,547	\$ 236,430	\$ 222,996	\$ 320,146	\$ 115,500	\$ (204,646)
01200	Staff Development Support						
	Salaries & Other Compensation	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ 551	\$ 551	\$ -
	Purchased Services	\$ 57,457	\$ 39,609	\$ 49,928	\$ 100,857	\$ 114,980	\$ 14,123
	Total Staff Development Support	\$ 57,457	\$ 39,609	\$ 49,928	\$ 139,408	\$ 153,531	\$ 14,123
01300	Program & Curriculum Dev						
	Salaries & Other Compensation	\$ 338,340	\$ 336,499	\$ 406,698	\$ 367,396	\$ 368,131	\$ 735
	Employee Benefits	\$ 111,417	\$ 114,747	\$ 126,853	\$ 134,072	\$ 135,330	\$ 1,258
	Purchased Services	\$ 7,365	\$ 4,882	\$ 4,625	\$ 4,667	\$ 31,500	\$ 26,833
	Supplies & Materials	\$ 17,020	\$ 2,634	\$ 6,587	\$ 17,662	\$ 23,000	\$ 5,338
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600
	Total Program & Curriculum Dev	\$ 474,142	\$ 458,762	\$ 544,763	\$ 523,797	\$ 560,561	\$ 36,764
01400	Student Support						
	Salaries & Other Compensation	\$ 33,014	\$ 31,625	\$ 31,928	\$ 36,605	\$ 42,771	\$ 6,166
	Employee Benefits	\$ 10,000	\$ 9,923	\$ 9,988	\$ 10,717	\$ 14,980	\$ 4,263
	Purchased Services	\$ 1,124	\$ 895	\$ 1,145	\$ 1,500	\$ 1,500	\$ -
	Total Student Support	\$ 44,138	\$ 42,443	\$ 43,061	\$ 48,822	\$ 59,251	\$ 10,429
01405	Special Education						
	Salaries & Other Compensation	\$ 654,491	\$ 628,070	\$ 629,635	\$ 613,367	\$ 620,635	\$ 7,268
	Employee Benefits	\$ 199,941	\$ 208,477	\$ 212,085	\$ 202,312	\$ 214,123	\$ 11,811
	Purchased Services	\$ 542,876	\$ 618,687	\$ 649,212	\$ 596,397	\$ 661,192	\$ 64,795
	Supplies & Materials	\$ 23,358	\$ 24,176	\$ 23,696	\$ 28,695	\$ 33,302	\$ 4,607
	Equipment	\$ 23,863	\$ 30,146	\$ 25,709	\$ 24,456	\$ 24,456	\$ -
	Miscellaneous	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,300	\$ 300
	Total Special Education	\$ 1,444,529	\$ 1,510,056	\$ 1,541,337	\$ 1,466,227	\$ 1,555,008	\$ 88,781
01601	Health & Physical Ed						
	Salaries & Other Compensation	\$ 34,356	\$ 54,671	\$ 72,436	\$ 48,801	\$ 49,778	\$ 977
	Employee Benefits	\$ 22,205	\$ 29,034	\$ 27,093	\$ 26,651	\$ 19,053	\$ (7,598)
	Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Health & Physical Ed	\$ 56,561	\$ 83,705	\$ 99,529	\$ 75,452	\$ 68,831	\$ (6,621)
01800	Tower Street Community Center						
	Salaries & Other Compensation	\$ 2,254	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Benefits	\$ 277	\$ -	\$ -	\$ -	\$ -	\$ -
	Purchased Services	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies & Materials	\$ 47	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Tower Street Community Center	\$ 2,635	\$ -	\$ -	\$ -	\$ -	\$ -
02000	District						
	Salaries & Other Compensation				\$ -	\$ -	\$ -
	Employee Benefits				\$ -	\$ -	\$ -
	Purchased Services	\$ 60,480	\$ 91,004	\$ 76,404	\$ 87,906	\$ 87,906	\$ -
	Equipment	\$ -	\$ 1,679	\$ -	\$ -	\$ -	\$ -
	Total District	\$ 60,480	\$ 92,683	\$ 76,404	\$ 87,906	\$ 87,906	\$ -
02001	Babcock Hall						
	Salaries & Other Compensation	\$ 213,728	\$ 202,627	\$ 242,759	\$ 213,267	\$ 217,292	\$ 4,025

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

Location	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026 Proposed	Inc/(Dec)
	Employee Benefits	\$ 74,170	\$ 71,519	\$ 80,291	\$ 83,055	\$ 69,538	\$ (13,517)
	Purchased Services	\$ 180,132	\$ 271,320	\$ 252,509	\$ 204,804	\$ 202,979	\$ (1,825)
	Supplies & Materials	\$ 93,067	\$ 53,451	\$ 32,483	\$ 95,181	\$ 159,241	\$ 64,060
	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	02001 Total	\$ 561,097	\$ 598,917	\$ 608,042	\$ 596,307	\$ 649,050	\$ 52,743
02104	Finance						
	Salaries & Other Compensation	\$ 352,951	\$ 423,048	\$ 410,374	\$ 424,152	\$ 440,005	\$ 15,853
	Employee Benefits	\$ 129,930	\$ 155,641	\$ 149,872	\$ 155,693	\$ 166,726	\$ 11,033
	Purchased Services	\$ 39,064	\$ 48,015	\$ 40,681	\$ 55,270	\$ 54,270	\$ (1,000)
	Supplies & Materials	\$ 974	\$ 1,990	\$ 2,691	\$ 5,800	\$ 5,600	\$ (200)
	Equipment	\$ 67,744	\$ 63,015	\$ 71,505	\$ 74,993	\$ 78,713	\$ 3,720
	Miscellaneous	\$ 1,225	\$ 1,350	\$ 1,350	\$ 1,687	\$ 2,769	\$ 1,082
	Total Finance	\$ 591,888	\$ 693,059	\$ 676,473	\$ 717,595	\$ 748,083	\$ 30,488
02300	Human Resources						
	Salaries & Other Compensation	\$ 157,614	\$ 206,144	\$ 179,833	\$ 183,327	\$ 201,458	\$ 18,130
	Employee Benefits	\$ 59,096	\$ 60,835	\$ 72,135	\$ 80,357	\$ 96,728	\$ 16,371
	Purchased Services	\$ 5,696	\$ 11,585	\$ 6,772	\$ 19,320	\$ 20,070	\$ 750
	Supplies & Materials	\$ 11,541	\$ 4,553	\$ 4,287	\$ 6,500	\$ 6,500	\$ -
	Equipment	\$ 34,021	\$ 37,485	\$ 51,974	\$ 39,775	\$ 45,348	\$ 5,573
	Miscellaneous	\$ 1,064	\$ 1,638	\$ 264	\$ 2,000	\$ 2,000	\$ -
	Total Human Resources	\$ 269,032	\$ 322,240	\$ 315,265	\$ 331,279	\$ 372,104	\$ 40,824
02401	Technology						
	Salaries & Other Compensation	\$ 292,335	\$ 312,112	\$ 328,443	\$ 342,136	\$ 365,498	\$ 23,362
	Employee Benefits	\$ 127,256	\$ 132,377	\$ 140,917	\$ 150,863	\$ 162,497	\$ 11,634
	Purchased Services	\$ 175,843	\$ 196,507	\$ 136,742	\$ 174,853	\$ 161,254	\$ (13,599)
	Supplies & Materials	\$ 504	\$ 930	\$ 256	\$ 300	\$ 300	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Technology	\$ 595,938	\$ 641,926	\$ 606,358	\$ 668,152	\$ 689,549	\$ 21,397
02600	Transportation						
	Salaries & Other Compensation	\$ 175,707	\$ 186,279	\$ 193,813	\$ 187,329	\$ 190,117	\$ 2,788
	Employee Benefits	\$ 63,302	\$ 64,263	\$ 66,574	\$ 68,736	\$ 78,525	\$ 9,789
	Purchased Services	\$ 18,686	\$ 26,552	\$ 39,989	\$ 41,261	\$ 45,128	\$ 3,867
	Supplies & Materials	\$ 15,777	\$ 18,099	\$ 19,566	\$ 13,890	\$ 16,331	\$ 2,441
	Equipment	\$ -	\$ 1,110	\$ -	\$ 90,000	\$ -	\$ (90,000)
	Total Transportation	\$ 273,472	\$ 296,303	\$ 319,942	\$ 401,216	\$ 330,101	\$ (71,115)
02601	Crossing Guard						\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
	Salaries & Other Compensation	\$ 27,179	\$ 33,101	\$ 35,040	\$ 45,427	\$ 46,904	\$ 1,477
	Employee Benefits	\$ 2,079	\$ 2,532	\$ 2,681	\$ 3,475	\$ 3,588	\$ 113
	Total Crossing Guard	\$ 29,258	\$ 35,633	\$ 37,721	\$ 48,902	\$ 50,492	\$ 1,590
02900	Building Operations						\$ -
	Salaries & Other Compensation	\$ 282,103	\$ 258,787	\$ 362,054	\$ 426,223	\$ 437,291	\$ 11,068
	Employee Benefits	\$ 109,314	\$ 79,673	\$ 120,282	\$ 141,058	\$ 148,035	\$ 6,977
	Purchased Services	\$ 13,651	\$ 37,422	\$ 16,492	\$ 43,476	\$ 25,961	\$ (17,515)
	Supplies & Materials	\$ 433	\$ 849	\$ 1,511	\$ 500	\$ -	\$ (500)
	Equipment	\$ 5,838	\$ 7,156	\$ 328	\$ 8,000	\$ 8,000	\$ -
	Total Building Operations	\$ 411,339	\$ 383,887	\$ 500,667	\$ 619,257	\$ 619,287	\$ 30
03101	Bradford						\$ -
	Supplies & Materials	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -
	Total Bradford	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -
03106	State St						\$ -
	Salaries & Other Compensation	\$ 3,262,904	\$ 3,296,135	\$ 3,400,017	\$ 3,631,440	\$ 3,417,695	\$ (213,745)
	Employee Benefits	\$ 1,309,186	\$ 1,338,542	\$ 1,383,479	\$ 1,506,415	\$ 1,480,912	\$ (25,503)
	Purchased Services	\$ 121,147	\$ 142,900	\$ 164,596	\$ 142,834	\$ 161,459	\$ 18,625
	Supplies & Materials	\$ 264,662	\$ 296,543	\$ 233,955	\$ 289,999	\$ 249,899	\$ (40,100)
	Equipment	\$ 113,534	\$ 40,075	\$ 54,404	\$ 108,152	\$ 64,138	\$ (44,014)
	Miscellaneous	\$ 49	\$ -	\$ -	\$ 634	\$ 679	\$ 45
	Total State St	\$ 5,071,482	\$ 5,114,195	\$ 5,236,451	\$ 5,679,474	\$ 5,374,782	\$ (304,692)
03109	Dunn's Corners						\$ -
	Salaries & Other Compensation	\$ 3,370,481	\$ 3,382,292	\$ 3,676,786	\$ 3,793,982	\$ 3,827,619	\$ 33,637
	Employee Benefits	\$ 1,358,167	\$ 1,401,523	\$ 1,442,265	\$ 1,542,628	\$ 1,699,230	\$ 156,602
	Purchased Services	\$ 126,718	\$ 160,894	\$ 167,514	\$ 141,723	\$ 167,984	\$ 26,261
	Supplies & Materials	\$ 252,046	\$ 318,123	\$ 243,124	\$ 279,483	\$ 266,323	\$ (13,160)
	Equipment	\$ 141,878	\$ 39,431	\$ 56,401	\$ 112,264	\$ 75,043	\$ (37,221)
	Miscellaneous	\$ 834	\$ 2,160	\$ 984	\$ 680	\$ 680	\$ -
	Total Dunn's Corners	\$ 5,250,124	\$ 5,304,423	\$ 5,587,074	\$ 5,870,761	\$ 6,036,880	\$ 166,119
03111	Springbrook						\$ -
	Salaries & Other Compensation	\$ 3,114,415	\$ 2,999,592	\$ 3,045,126	\$ 3,293,336	\$ 3,382,951	\$ 89,615
	Employee Benefits	\$ 1,195,973	\$ 1,133,696	\$ 1,179,360	\$ 1,305,247	\$ 1,344,272	\$ 39,025
	Purchased Services	\$ 118,514	\$ 182,741	\$ 144,244	\$ 142,960	\$ 169,876	\$ 26,916
	Supplies & Materials	\$ 200,046	\$ 252,920	\$ 234,400	\$ 270,982	\$ 272,182	\$ 1,200
	Equipment	\$ 140,224	\$ 41,838	\$ 56,622	\$ 115,171	\$ 66,851	\$ (48,320)
	Miscellaneous	\$ 1,190	\$ 49	\$ 620	\$ 634	\$ 634	\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
	Total Springbrook	\$ 4,770,362	\$ 4,610,836	\$ 4,660,372	\$ 5,128,330	\$ 5,236,766	\$ 108,436
04103	Westerly MS						\$ -
	Salaries & Other Compensation	\$ 8,363,513	\$ 8,548,396	\$ 8,563,864	\$ 8,457,520	\$ 8,459,560	\$ 2,040
	Employee Benefits	\$ 3,183,565	\$ 3,165,324	\$ 3,281,459	\$ 3,254,376	\$ 3,542,032	\$ 287,656
	Purchased Services	\$ 408,442	\$ 518,494	\$ 624,813	\$ 498,144	\$ 542,224	\$ 44,080
	Supplies & Materials	\$ 645,453	\$ 756,123	\$ 638,181	\$ 770,358	\$ 720,510	\$ (49,848)
	Equipment	\$ 245,506	\$ 149,231	\$ 194,460	\$ 249,031	\$ 217,982	\$ (31,049)
	Miscellaneous	\$ 4,537	\$ 2,841	\$ 5,167	\$ 4,805	\$ 5,285	\$ 480
	Total Westerly MS	\$ 12,851,016	\$ 13,140,409	\$ 13,307,944	\$ 13,234,234	\$ 13,487,593	\$ 253,359
05104	Westerly HS						\$ -
	Salaries & Other Compensation	\$ 10,150,167	\$ 10,065,809	\$ 9,999,858	\$ 9,553,198	\$ 10,104,416	\$ 551,218
	Employee Benefits	\$ 3,896,536	\$ 3,903,685	\$ 3,871,145	\$ 3,853,745	\$ 4,157,671	\$ 303,926
	Purchased Services	\$ 732,656	\$ 772,865	\$ 752,545	\$ 719,536	\$ 815,059	\$ 95,523
	Supplies & Materials	\$ 846,076	\$ 1,039,318	\$ 989,605	\$ 948,071	\$ 1,166,991	\$ 218,920
	Equipment	\$ 276,091	\$ 170,972	\$ 275,065	\$ 295,104	\$ 245,912	\$ (49,192)
	Miscellaneous	\$ 27,075	\$ 38,526	\$ 52,176	\$ 68,775	\$ 74,140	\$ 5,365
	Total Westerly HS	\$ 15,928,601	\$ 15,991,175	\$ 15,940,394	\$ 15,438,429	\$ 16,564,189	\$ 1,125,760
05240	Narragansett High School						\$ -
	Purchased Services	\$ 19,071	\$ 41,666	\$ 21,413	\$ 22,487	\$ 24,518	\$ 2,031
	Total Narragansett High School	\$ 19,071	\$ 41,666	\$ 21,413	\$ 22,487	\$ 24,518	\$ 2,031
07112	NK ALP Davisville						\$ -
	Purchased Services	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -
	Total NK ALP Davisville	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -
07130	Foster Gloster						\$ -
	Purchased Services	\$ -	\$ -	\$ 21,413	\$ 22,487	\$ 24,518	\$ 2,031
	Total Foster Gloster	\$ -	\$ -	\$ 21,413	\$ 22,487	\$ 24,518	\$ 2,031
07108	North Kingstown						\$ -
	Purchased Services	\$ 19,071	\$ 20,289	\$ -	\$ -	\$ 49,036	\$ 49,036
	Total North Kingstown	\$ 19,071	\$ 20,289	\$ -	\$ -	\$ 49,036	\$ 49,036
07410	RI School of Deaf						\$ -
	Purchased Services	\$ 5,611	\$ -	\$ -	\$ -	\$ -	\$ -
	Total RI School of Deaf	\$ 5,611	\$ -	\$ -	\$ -	\$ -	\$ -
07905	Homebound Students						\$ -
	Purchased Services	\$ 29,821	\$ 24,380	\$ 23,264	\$ 14,420	\$ 15,500	\$ 1,080
	Total Homebound Students	\$ 29,821	\$ 24,380	\$ 23,264	\$ 14,420	\$ 15,500	\$ 1,080
07980	Chariho						\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
	Purchased Services	\$ 1,754,041	\$ 1,717,474	\$ 1,616,452	\$ 1,626,268	\$ 1,838,985	\$ 212,717
	Total Chariho	\$ 1,754,041	\$ 1,717,474	\$ 1,616,452	\$ 1,626,268	\$ 1,838,985	\$ 212,717
08118	Bradley						\$ -
	Purchased Services	\$ 206,613	\$ 326,854	\$ 197,976	\$ 190,512	\$ 119,393	\$ (71,119)
	Total Bradley	\$ 206,613	\$ 326,854	\$ 197,976	\$ 190,512	\$ 119,393	\$ (71,119)
08165	Eleanor Briggs School						\$ -
	Purchased Services	\$ 46,319	\$ 192,330	\$ 130,360	\$ 212,139	\$ 130,360	\$ (81,779)
	Total Eleanor Briggs School	\$ 46,319	\$ 192,330	\$ 130,360	\$ 212,139	\$ 130,360	\$ (81,779)
08190	Harmony Hill School						\$ -
	Purchased Services	\$ 5,522	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Harmony Hill School	\$ 5,522	\$ -	\$ -	\$ -	\$ -	\$ -
08241	Mount Pleasant Academy						\$ -
	Purchased Services	\$ 271,766	\$ 227,523	\$ 238,354	\$ 206,705	\$ 164,435	\$ (42,270)
	Total Mount Pleasant Academy	\$ 271,766	\$ 227,523	\$ 238,354	\$ 206,705	\$ 164,435	\$ (42,270)
08253	Ocean Tides Inc						\$ -
	Purchased Services	\$ 60,480	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Ocean Tides Inc	\$ 60,480	\$ -	\$ -	\$ -	\$ -	\$ -
08262	Pathway Strategic Teaching						\$ -
	Purchased Services	\$ 193,617	\$ 205,522	\$ 250,279	\$ 222,702	\$ 138,378	\$ (84,324)
	Total Pathway Strategic Teaching	\$ 193,617	\$ 205,522	\$ 250,279	\$ 222,702	\$ 138,378	\$ (84,324)
08294	Sargent						
	Purchased Services	\$ 726,157	\$ 758,041	\$ 793,926	\$ 743,618	\$ 793,926	\$ 50,308
	Total Sargent	\$ 726,157	\$ 758,041	\$ 793,926	\$ 743,618	\$ 793,926	\$ 50,308
08326	Meeting Street School						\$ -
	Purchased Services	\$ 24,278	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Meeting Street School	\$ 24,278	\$ -	\$ -	\$ -	\$ -	\$ -
08422	Fall River Deaconess						\$ -
	Purchased Services	\$ 49,699	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Fall River Deaconess	\$ 49,699	\$ -	\$ -	\$ -	\$ -	\$ -
08519	CCRI						\$ -
	Purchased Services	\$ 12,999	\$ -	\$ 51,062	\$ 25,000	\$ 65,040	\$ 40,040
	Supplies & Materials				\$ -	\$ -	\$ -
	Total CCRI	\$ 12,999	\$ -	\$ 51,062	\$ 25,000	\$ 65,040	\$ 40,040
08610	Waterford Country School						\$ -
	Purchased Services	\$ 50,445	\$ 47,360	\$ -	\$ -	\$ -	\$ -
	Total Waterford Country School	\$ 50,445	\$ 47,360	\$ -	\$ -	\$ -	\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
08630	Ocean State Academy						\$ -
	Purchased Services	\$ 94,295	\$ 125,686	\$ 165,912	\$ 158,267	\$ 184,902	\$ 26,635
	Total Ocean State Academy	\$ 94,295	\$ 125,686	\$ 165,912	\$ 158,267	\$ 184,902	\$ 26,635
08645	DCYF Placement						\$ -
	Purchased Services	\$ 67,186	\$ 92,453	\$ 338,058	\$ 255,296	\$ 367,212	\$ 111,917
	Total DCYF Placement	\$ 67,186	\$ 92,453	\$ 338,058	\$ 255,296	\$ 367,212	\$ 111,917
08648	Lighthouse School Niantic CT						\$ -
	Purchased Services	\$ 134,069	\$ 240,359	\$ 211,856	\$ 220,000	\$ 230,682	\$ 10,682
	Total Lighthouse School Niantic CT	\$ 134,069	\$ 240,359	\$ 211,856	\$ 220,000	\$ 230,682	\$ 10,682
08676	Tri County Community						\$ -
	Purchased Services	\$ -	\$ 16,952	\$ 29,396	\$ -	\$ -	\$ -
	Total Tri County Community	\$ -	\$ 16,952	\$ 29,396	\$ -	\$ -	\$ -
08902	Non Public Text Books						\$ -
	Supplies & Materials	\$ 14,260	\$ 44,579	\$ 752	\$ 15,000	\$ 2,500	\$ (12,500)
	Total Non Public Text Books	\$ 14,260	\$ 44,579	\$ 752	\$ 15,000	\$ 2,500	\$ (12,500)
08999	To Be Allocated						\$ -
	Salaries & Other Compensation	\$ 13,664	\$ 14,940	\$ 4,833	\$ 7,000	\$ 7,000	\$ -
	Employee Benefits	\$ 4,071	\$ 4,173	\$ 447	\$ 536	\$ 536	\$ -
	Total To Be Allocated	\$ 17,735	\$ 19,113	\$ 5,280	\$ 7,536	\$ 7,536	\$ -
09113	Preschool Babcock Hall						\$ -
	Salaries & Other Compensation	\$ 912,780	\$ 911,787	\$ 838,577	\$ 945,520	\$ 916,023	\$ (29,497)
	Employee Benefits	\$ 388,492	\$ 390,094	\$ 348,801	\$ 433,946	\$ 392,064	\$ (41,882)
	Purchased Services	\$ 673	\$ 3,456	\$ 828	\$ 7,700	\$ 7,700	\$ -
	Supplies & Materials	\$ 15,852	\$ 14,534	\$ 20,375	\$ 17,600	\$ 17,600	\$ -
	Equipment	\$ 5,524	\$ 7,222	\$ 2,614	\$ 7,500	\$ 7,500	\$ -
	Total Preschool Babcock Hall	\$ 1,323,321	\$ 1,327,093	\$ 1,211,195	\$ 1,412,266	\$ 1,340,887	\$ (71,379)
10480	Highlander Charter						\$ -
	Purchased Services	\$ 8,227	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Highlander Charter	\$ 8,227	\$ -	\$ -	\$ -	\$ -	\$ -
10520	Kingston Hill Academy						\$ -
	Purchased Services	\$ 111,065	\$ 131,775	\$ 110,472	\$ 134,421	\$ 59,913	\$ (74,508)
	Total Kingston Hill Academy	\$ 111,065	\$ 131,775	\$ 110,472	\$ 134,421	\$ 59,913	\$ (74,508)
10550	The Compass School						\$ -
	Purchased Services	\$ 497,734	\$ 404,110	\$ 276,180	\$ 384,060	\$ 239,652	\$ (144,408)
	Total The Compass School	\$ 497,734	\$ 404,110	\$ 276,180	\$ 384,060	\$ 239,652	\$ (144,408)
10580	Beacon Charter School						\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
	Purchased Services	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ -
	Total Beacon Charter School	\$ -	\$ 17,570	\$ -	\$ -	\$ -	\$ -
10620	The Greene School						\$ -
	Purchased Services	\$ 86,384	\$ 57,103	\$ 82,854	\$ 76,812	\$ 79,884	\$ 3,072
	Total The Greene School	\$ 86,384	\$ 57,103	\$ 82,854	\$ 76,812	\$ 79,884	\$ 3,072
10671	Achievement First PVD Mayoral						\$ -
	Purchased Services	\$ -	\$ -	\$ 18,412	\$ 19,203	\$ -	\$ (19,203)
	Total Achievement First PVD Mayoral	\$ -	\$ -	\$ 18,412	\$ 19,203	\$ -	\$ (19,203)
11803	West Bay Collaborative						\$ -
	Purchased Services	\$ 152,952	\$ 86,825	\$ 122,920	\$ 141,910	\$ 196,000	\$ 54,090
	Total West Bay Collaborative	\$ 152,952	\$ 86,825	\$ 122,920	\$ 141,910	\$ 196,000	\$ 54,090
15902	Out of District Transportation						\$ -
	Salaries & Other Compensation	\$ 138,825	\$ 158,050	\$ 179,437	\$ 253,469	\$ 254,723	\$ 1,254
	Employee Benefits	\$ 53,119	\$ 49,771	\$ 63,994	\$ 121,663	\$ 93,505	\$ (28,158)
	Purchased Services	\$ 131,260	\$ 278,787	\$ 452,579	\$ 276,668	\$ 127,845	\$ (148,823)
	Total Out of District Transportation	\$ 323,204	\$ 486,608	\$ 696,010	\$ 651,800	\$ 476,073	\$ (175,727)
18000	Retiree Benefits						\$ -
	Salaries & Other Compensation	\$ 280,000	\$ 53,113	\$ 60,000	\$ -	\$ -	\$ -
	Employee Benefits	\$ 329,180	\$ 317,412	\$ 283,474	\$ 335,840	\$ 335,840	\$ -
	Total Retiree Benefits	\$ 609,180	\$ 370,525	\$ 343,474	\$ 335,840	\$ 335,840	\$ -
24907	WMS Summer School						\$ -
	Salaries & Other Compensation	\$ 8,284	\$ 8,190	\$ 6,946	\$ 8,458	\$ 8,458	\$ -
	Employee Benefits	\$ 634	\$ 627	\$ 531	\$ 647	\$ 647	\$ -
	Total WMS Summer School	\$ 8,918	\$ 8,817	\$ 7,477	\$ 9,105	\$ 9,105	\$ -
25907	WHS Summer School						\$ -
	Salaries & Other Compensation	\$ 11,459	\$ 11,750	\$ 14,250	\$ 16,762	\$ 16,762	\$ -
	Employee Benefits	\$ 877	\$ 899	\$ 1,090	\$ 1,282	\$ 1,282	\$ -
	Total WHS Summer School	\$ 12,335	\$ 12,648	\$ 15,339	\$ 18,045	\$ 18,045	\$ -
33111	SES ASP						\$ -
	Salaries & Other Compensation	\$ 760	\$ 5,085	\$ 135	\$ -	\$ 8,101	\$ 8,101
	Employee Benefits	\$ 412	\$ 734	\$ 12	\$ -	\$ 117	\$ 117
	Total SES ASP	\$ 1,172	\$ 5,819	\$ 147	\$ -	\$ 8,218	\$ 8,218
34103	WMS After School						\$ -
	Salaries & Other Compensation	\$ 4,034	\$ 7,000	\$ 1,453	\$ 14,335	\$ 14,335	\$ -
	Employee Benefits	\$ 1,442	\$ 2,321	\$ 1,000	\$ 1,097	\$ 1,097	\$ -
	Total WMS After School	\$ 5,476	\$ 9,321	\$ 2,453	\$ 15,432	\$ 15,432	\$ -

**Westerly Public Schools Proposed Budget
Summarized Expenditures by Location
2025-2026**

<u>Location</u>	<u>Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026 Proposed</u>	<u>Inc/(Dec)</u>
35104	WHS After School						\$ -
	Salaries & Other Compensation	\$ -	\$ -	\$ -	\$ 3,195	\$ 3,195	\$ -
	Employee Benefits	\$ -	\$ -	\$ -	\$ 302	\$ 302	\$ -
	Total WHS After School	\$ -	\$ -	\$ -	\$ 3,497	\$ 3,497	\$ -
99997	Balance Sheet Trans						\$ -
	Miscellaneous/Transfer Out	\$ 74,208	\$ 531,500	\$ 193,524	\$ 17,000	\$ -	\$ (17,000)
	Total Balance Sheet Trans	\$ 74,208	\$ 531,500	\$ 193,524	\$ 17,000	\$ -	\$ (17,000)
							\$ -
	Grand Total	\$ 57,039,835	\$ 57,927,926	\$ 58,493,565	\$ 59,534,359	\$ 60,571,245	\$ 1,036,886

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
10000020	58206	CLAIMS AND SETTLEMENTS	-	-	125,000	127,000	-	(127,000)
10100000	52501	UNEMPLOYMENT INSURANCE	25,475	40,727	33,162	45,000	45,000	-
10100000	52710	WORKER'S COMPENSATION	136,550	138,490	190,639	191,854	206,974	15,120
10100000	52902	EMPLOYEE ASSISTANCE PRGM	10,165	9,785	9,120	10,072	10,072	-
10100000	58105	PCORI (ACA) FEES	-	-	-	-	-	-
10100532	58206	CLAIMS AND SETTLEMENTS	52,525	40,000	-	-	-	-
10102500	58105	PCORI (ACA) FEES	-	1,967	4,056	2,100	2,100	-
20000332	55401	CENTRAL OFF ADVERTISING COSTS	6,712	11,587	(551)	11,750	8,000	(3,750)
20000332	57306	CENTRAL OFF FURNITURE	(38)	6,335	-	7,000	7,000	-
TOTAL	Central Office		231,389	248,891	361,426	394,776	279,146	(115,630)
								-
11000531	53301	SUPT OFFICE TRAINING SERV	2,450	1,892	2,867	3,500	3,500	-
11000531	53705	SUPT OFFICE POSTAGE	12,223	17,100	15,043	18,888	21,659	2,771
11000531	53706	SUPT OFF CATERING FOOD REIMB	1,253	323	-	800	800	-
11000531	55803	SUPT OFFICE EE TRAVEL NON TCHR	-	80	-	500	500	-
11000531	56101	SUPT OFFICE GEN SUPPLIES	6,464	5,091	4,137	5,100	5,100	-
11000531	57309	SUPT TECH HARDWARE	2,029	-	-	-	-	-
11000531	58101	SUPT PROFESSIONAL ORG FEES	6,949	7,299	7,405	8,027	8,027	-
11002101	51110	SUPT SALARY	179,723	180,376	186,430	176,904	179,473	2,570
11002101	51327	SUPT OTHER	100	-	-	-	-	-
11002101	52102	SUPT LIFE INSURANCE	462	606	774	450	450	-
11002101	52105	SUPT DISAB	128	128	128	88	88	-
11002101	52121	SUPT HEALTH	1,738	25,060	27,065	28,960	31,566	2,606
11002101	52124	SUPT DENTAL	1,163	1,030	1,030	994	994	-
11002101	52203	SUPT TCHR/ADM	25,114	25,556	26,589	27,491	27,100	(390)
11002101	52204	SUPT NC PENSION	6,000	6,000	6,000	6,000	6,000	-
11002101	52207	SUPT SURV	115	115	115	115	115	-
11002101	52301	SUPT FICA	298	298	298	-	-	-
11002101	52302	SUPT MED	2,605	2,614	2,694	2,455	2,483	28
11002101	52910	SUPT AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	-
11004200	51110	SUPT FIN/ADM SUPP SALARY	164,507	165,258	183,345	187,012	191,919	4,907
11004200	51327	SUPT OTHER ADD'L COMP	300	-	-	-	-	-
11004200	52102	SUPT FIN/ADM SUPPORT LIFE	553	728	903	540	540	-
11004200	52105	SUPT FIN/ADM SUPP DISAB	385	385	396	264	264	-
11004200	52109	SUPT FIN/ADM SUPPORT BUY BACK	3,783	3,783	3,783	3,783	3,783	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
11004200	52121	SUPT FIN/ADM SUPP HEALTH	25,136	26,102	28,110	30,008	32,618	2,611
11004200	52124	SUPT FIN/ADM SUPP DENTAL	1,395	1,354	1,354	2,071	2,071	-
11004200	52204	SUPT FIN/ADM SUPP NC PENSION	16,358	17,118	18,334	17,836	18,210	374
11004200	52301	SUPT FIN/ADM SUPPORT FICA	9,999	9,995	11,096	10,373	10,576	203
11004200	52302	SUPT OFFICE FINANCE/ADM MED	2,339	2,338	2,595	2,481	2,528	47
11004200	52901	SUPT OFFICE FSA/DEP	222	305	201	150	150	-
TOTAL	Superintendent Office		478,593	505,734	535,493	539,590	555,316	15,726
								-
11010313	53410	SCH COM POLICE DETAILS	2,850	5,040	4,560	5,760	5,760	-
11010531	53303	SCH COM CONFERENCE	-	500	100	800	500	(300)
11010531	53406	SCH COM OTHER SERV	359,615	(4,596)	-	1,700	2,000	300
11010531	53502	SCH COM OTHER TECH SERV	300	-	900	4,200	4,200	-
11010531	55207	SCH COM PROFESSIONAL LIAB INS	10,509	11,723	-	16,260	11,642	(4,618)
11010531	56101	SCH COM SUPPLY/MATERIAL	722	1,114	35	1,000	1,000	-
11010531	57311	SCH COM TECH SOFTWARE	5,290	5,290	5,290	5,362	5,362	-
11010531	58101	SCH COM PROF ORG FEES	7,240	7,240	7,329	7,390	7,390	-
TOTAL	School Committee		386,526	26,311	18,214	42,472	37,854	(4,618)
20000532	53402	DIST LEGAL	172,199	235,089	216,696	319,646	115,000	(204,646)
20000532	53409	DIST LEGAL ARBITRATION	10,348	1,342	6,300	500	500	-
TOTAL	Legal Services		182,547	236,430	222,996	320,146	115,500	(204,646)
11000222	51303	STAFF DEV TCHR PROF DEV	-	-	-	38,000	38,000	-
11000222	52302	STAFF DEV TCHR MED	-	-	-	551	551	-
11200222	53301	DIST STAFF DEV TRAINING SERV	57,382	39,609	41,122	89,376	109,730	20,354
11200222	53303	DIST STAFF DEV CONFERENCE	75	-	8,806	11,481	5,250	(6,231)
								-
TOTAL	Staff Development		57,457	39,609	49,928	139,408	153,531	14,123
								-
12001222	51303	DIST TCHR PROF DEV	2,250	-	450	-	-	-
12001222	52105	DIST TCHR STAFF DEV DISAB	5	-	1	-	-	-
12001222	52121	DIST STAFF DEV TCHR HEALTH	326	-	96	-	-	-
12001222	52124	DIST TCHR STAFF DEV DENTAL	19	-	5	-	-	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
12001222	52302	DIST STAFF DEV TCHR MED	31	-	6	-	-	-
13000122	53216	CURR TUTORING	-	-	-	-	8,000	8,000
13000122	53406	CURR OTHER SERVICES	-	-	-	-	18,000	18,000
13000122	56101	DIST CURR SUPPLY/MATERIAL	17,020	2,634	6,587	17,662	23,000	5,338
13000222	53301	DIST CURR STAFF DEV TRAIN SERV	7,106	4,295	3,740	3,667	-	(3,667)
13000222	53303	DIST CURR DEV CONFERENCE	-	45	61	-	3,000	3,000
13000521	55803	DIST CURR DEV EE TRAV NON TCHR	259	542	824	1,000	2,500	1,500
13000521	58101	DIST PROFESSIONAL ORG FEES	-	-	-	-	2,600	2,600
13002112	51110	ASST SUPT CURR SALARY	146,000	145,600	193,363	149,450	142,489	(6,961)
13002112	51327	OTHER ADDITIONAL COMPENSATION	100	-	-	-	-	-
13002112	52102	CURR DEV ASST SUPT LIFE INS	231	303	387	225	225	-
13002112	52105	ASST SUPT CURR DISAB	128	128	128	88	88	-
13002112	52121	ASST SUPT CURR HEALTH	8,671	9,018	9,739	10,419	9,649	(770)
13002112	52124	ASST SUPT CURR DENTAL	334	324	325	334	334	-
13002112	52203	ASST SUPT CURR TCHR/ADM	21,520	21,898	22,462	23,225	21,516	(1,709)
13002112	52207	ASST SUPT CURR DEV SURV	115	115	115	115	115	-
13002112	52213	ASST SUPT CURR TCHR/ADM	4,241	4,251	4,444	4,334	4,132	(202)
13002112	52301	ASST SUPT CURR FICA	298	298	918	-	-	-
13002112	52302	ASST SUPT CURR MED	2,158	2,156	2,849	2,128	2,034	(95)
13002112	52910	ASST SUPT AUTO ALLOWANCE	4,400	4,800	4,800	4,800	4,800	-
13003400	51303	CURR ASSESS PROF DEV	563	-	-	-	-	-
13003400	52302	MEDICARE	8	-	-	-	-	-
13003502	51303	PROG COOD PROF DEV HOURS	300	-	-	-	-	-
22000200	51110	ART CURR ASSESS SALARY	-	-	38,392	36,790	38,060	1,269
22000200	51327	ART CURR ASSESS OTHER	-	-	-	640	1,800	1,160
22000200	52102	DIST ART CURR ASSESS LIFE INS	-	-	51	36	36	-
22000200	52105	ART CURR ASSESS DISAB	-	-	59	64	64	-
22000200	52121	DIST ART CURR ASSESS HEALTH	-	-	8,151	9,621	10,415	794
22000200	52124	ART CURR ASSESS DENTAL	-	-	410	427	427	-
22000200	52203	CURR DEV ART TCHR/ADM	-	-	5,497	5,817	6,019	202
22000200	52207	DIST ART CURR ASSESS SURV	-	-	46	46	46	-
22000200	52213	DIST CURR DEV ART TCHR/ADM DEF	-	-	1,010	1,029	1,096	67
22000200	52302	DIST ART CURR ASSESS MED	-	-	530	509	542	32
22000500	51110	ELA COORD CURR ASSESS SALARY	30,907	29,377	29,865	30,229	31,788	1,560
22000500	51327	ELA COORD CURR ASSESS OTHER	100	-	2,397	-	-	-
22000500	52102	ELA COORD CURR ASSESS LIFE INS	25	32	41	29	29	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
22000500	52105	ELL COORD CURR ASSESS DISAB	50	48	47	51	51	-
22000500	52121	ELA COORD CURR ASSESS HEALTH	6,639	6,806	7,187	7,697	8,332	635
22000500	52124	ELA COORD CURR ASSESS DENTAL	349	331	330	342	342	-
22000500	52203	CURR DEV ELA COORD TCHR/ADM	4,408	4,418	4,479	4,698	4,800	102
22000500	52207	ESA COORD CURR ASSESS SURV	37	37	37	37	37	-
22000500	52213	ESL COORD CURR ASSESS TCHR/ADM	828	815	823	831	874	43
22000500	52301	ELA COORDINATOR FICA	50	-	130	-	-	-
22000500	52302	ESL COORD CURR ASSESS MED	417	393	432	412	432	20
22000600	51110	ESL COORD CURR ASSESS SALARY	58,639	58,083	38,390	45,797	42,900	(2,897)
22000600	52102	ESL COORD CURR ASSESS LIFE INS	45	60	70	54	54	-
22000600	52105	ESL COORD CURR ASSESS DISAB	90	89	-	96	96	-
22000600	52121	ESL COORD CURR ASSESS HEALTH	4,682	4,950	4,167	5,361	5,790	429
22000600	52124	ESL COORD CURR ASSESS DENTAL	204	198	133	205	205	-
22000600	52203	CURR DEV ESL COORD TCHR/ADM	8,520	8,736	5,740	7,117	6,478	(639)
22000600	52207	ESL COORD CURR ASSESS SURV	69	69	69	69	69	-
22000600	52213	ESL COORD CURR ASSESS TCHR/ADM	1,598	1,612	973	1,191	1,115	(75)
22000600	52302	ESL COORD CURR ASSESS MED	827	807	539	646	602	(44)
22000700	51110	FOR LANG CURR ASSESS SALARY	37,006	40,512	39,424	38,448	40,398	1,949
22000700	51327	FOR LANG CURR ASSESS OTHER	-	-	-	640	1,800	1,160
22000700	52102	FOR LANG CURR ASSESS LIFE INS	30	38	49	36	36	-
22000700	52105	FOR LANG CURR ASSESS DISAB	57	59	60	64	64	-
22000700	52121	FOR LANG CURR ASSESS HEALTH	7,826	6,782	3,315	3,574	3,860	286
22000700	52124	FOR LANG CURR ASSESS DENTAL	409	339	131	137	137	-
22000700	52203	CURR DEV FOR LANG TCHR/ADM	5,459	6,026	5,698	6,074	6,372	298
22000700	52207	DIST FOR LANG CURR ASSESS SURV	46	46	46	46	46	-
22000700	52213	FOR LANG CURR ASSESS TCHR/ADM	1,024	1,118	1,047	1,075	1,160	86
22000700	52301	DIST FOR LANG FICA	4	-	-	-	-	-
22000700	52302	DIST FOR LANG CURR ASSESS MED	505	565	554	555	599	44
22001110	51110	TCHR CURR ASSESS SALARY	26,024	25,524	25,907	26,296	27,361	1,065
22001110	51327	DIST TCHR CURR ASSESS OTHER	100	-	300	-	-	-
22001110	52102	DIST CURR DEV TCHR LIFE INS	22	29	37	26	26	-
22001110	52105	DIST TCHR CURR ASSESS DISAB	45	43	44	47	47	-
22001110	52121	DIST TCHR CURR ASSESS HEALTH	6,007	6,114	6,602	6,975	7,551	576
22001110	52124	DIST TCHR CURR ASSESS DENTAL	316	301	303	310	310	-
22001110	52203	DIST TCHR TCHR/ADM	3,846	3,839	3,894	4,086	4,132	45
22001110	52207	DIST TCHR CURR ASSESS SURV	33	33	33	33	33	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
22001110	52213	DIST TCHR CURR ASSESS TCHR/ADM	667	654	660	684	711	28
22001110	52301	DISTRICT INST TCHR FICA	-	-	-	-	-	-
22001110	52302	DIST TCHR CURR ASSESS MED	339	327	330	357	370	13
22001200	51110	PE CURR ASSESS SALARY	36,351	37,402	38,209	38,466	39,735	1,269
22001200	51327	PE CURR ASSESS OTHER	-	-	-	640	1,800	1,160
22001200	52102	DIST PE LIFE INSURANCE	29	39	50	36	36	-
22001200	52105	DIST PE CURR ASSESS DISAB	56	60	60	64	64	-
22001200	52121	DIST PE CURR ASSESS HEALTH	5,976	7,941	8,919	9,621	10,415	794
22001200	52124	DIST PE CURR ASSESS DENTAL	402	406	409	427	427	-
22001200	52203	DIST PE TCHR/ADM DEFINED	5,373	5,625	5,701	6,077	6,272	195
22001200	52207	DIST PE CURR ASSESS SURV	46	46	46	46	46	-
22001200	52213	DIST PE CURR ASSESS TCHR/ADM	1,081	1,118	1,128	1,134	1,205	70
22001200	52302	DIST PE CURR ASSESS MED	497	504	511	534	566	32
TOTAL	Program & Curriculum		474,142	458,762	544,762	523,797	560,561	36,764
								-
14000521	55803	DIST TRUANT OFF TRAV NON TCHR	1,124	895	1,145	1,500	1,500	-
20003414	51110	DIST TRUANT OFF SALARY	32,914	31,625	31,928	36,605	42,771	6,166
20003414	51327	DIST TRUANT OFF OTHER COMP	100	-	-	-	-	-
20003414	52102	DIST TRUANT OFF LIFE INS	150	202	284	180	130	(50)
20003414	52105	DIST TRUANT OFF DISAB	-	-	-	88	63	(25)
20003414	52109	DIST TRUANT OFF IN LIEU	3,783	3,783	3,783	3,783	-	(3,783)
20003414	52121	DIST TRUANT OFFICER HEALTH SEL	-	-	-	-	6,948	6,948
20003414	52124	DIST TRUANT OFF DENTAL SELF I	-	-	-	-	301	301
20003414	52204	DIST TRUANT OFF NC PENSION	3,246	3,223	3,183	3,661	4,277	617
20003414	52301	DIST TRUANT OFF FICA	2,286	2,200	2,220	2,270	2,555	286
20003414	52302	DIST TRUANT OFF MED	535	515	519	586	598	12
20003414	52901	DIST TRUANT OFF FSA/DEP CARE	-	-	-	150	108	(42)
TOTAL	Student Support		44,139	42,443	43,062	48,822	59,251	10,428
								-
14050214	53210	SPED MUSIC THERAPY/PERF ARTS	39,433	37,898	45,938	40,000	46,000	6,000
14050216	56115	SPED MEDICAL SUPPLIES	3,560	2,548	5,642	5,275	5,275	-
14050222	53301	SPED TRAINING SERV	1,200	147	3,125	3,830	4,500	670
14050222	53303	SPED CONFERENCE	3,484	-	819	670	5,000	4,330
14050222	56101	SPED GEN SUPPLY/MATERIAL	6,690	11,482	4,952	7,777	7,777	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
14050222	58101	SPED PROFESSIONAL ORG FEES	-	-	-	1,000	1,300	300
14050231	55803	SPED EE TRAVEL NON TCHR	80	105	917	500	500	-
14050232	55803	SPED EE TRAVEL NON TCHR	-	-	21	-	-	-
14050321	54201	SPED DISPOSAL SERVICES	250	1,100	1,100	1,487	1,487	-
14050321	54406	SPED WIRELESS COM	2,312	1,979	2,205	3,960	3,960	-
14050521	58101	SPED PROFESSIONAL ORG FEES	-	500	1,000	-	-	-
14051703	51110	SPED SOCIAL WRKR SALARY	-	-	-	79,864	71,500	(8,364)
14051703	52102	LIFE INSURANCE	-	-	-	113	113	-
14051703	52105	SPED SOC WRKR DISABILITY INS	-	-	-	44	44	-
14051703	52121	SPED SOC WRKR HEALTH SELF INS	-	-	2,000	12,026	13,018	992
14051703	52124	SPED SOC WRKR DENTAL SELF INS	-	-	-	530	530	-
14051703	52203	SPED SOC WRKR TCHR/ADM DEFINED	-	-	-	12,411	10,797	(1,614)
14051703	52204	SPED SOC WRKR NON CERTIFIED	-	-	-	-	-	-
14051703	52207	SPED SOC WRKR SURV BENE ERSRI	-	-	-	58	58	-
14051703	52213	SPED SOC WRKR TCHR/ADM DEF	-	-	-	2,076	1,859	(217)
14051703	52301	SPED SOCIAL WORKER FICA	-	-	-	-	-	-
14051703	52302	SPED SOCIAL WRKR MEDICARE	-	-	-	1,116	991	(125)
14051703	52901	SPED SOCIAL WRKR FSA/DEP CARE	-	-	-	-	-	-
14051720	51110	SPED BEH SPECIALIST SALARY	41,403	37,403	5,335	-	-	-
14051720	51327	SPED BEH SPECIALIST OTHER	996	300	-	-	-	-
14051720	52102	SPED BEH SPECIALIST LIFE INS	38	51	7	-	-	-
14051720	52105	SPED BEH SPECIALIST DISAB	77	75	6	-	-	-
14051720	52109	SPED BEH SPEC IN LIEU HEALTH	2,250	-	-	-	-	-
14051720	52121	SPED BEH SPECIALIST HEALTH	-	3,891	953	-	-	-
14051720	52124	SPED BEH SPECIALIST DENTAL	-	166	20	-	-	-
14051720	52203	SPED BEH SPECIALIST TCHR/ADM	5,895	5,625	683	-	-	-
14051720	52207	SPED BEH SPECIALIST SURV	58	58	45	-	-	-
14051720	52213	SPED BEH SPECIALIST TCHR/ADM	972	958	116	-	-	-
14051720	52301	SPED BEH SPECIALIST FICA	57	-	-	-	-	-
14051720	52302	SPED BEH SPECIALIST MED	646	523	74	-	-	-
14052125	51110	SPED ASSIST DIRECTOR SALARY	100,799	-	-	-	-	-
14052125	51327	SPED ASSIST DIR OTHER COMP	100	-	-	-	-	-
14052125	52102	SPED DIRECTOR LIFE INSURANCE	231	-	-	-	-	-
14052125	52105	SPED DIRECTOR DISAB	231	-	-	-	-	-
14052125	52121	SPED DIRECTOR HEALTH	18,349	-	-	-	-	-
14052125	52124	SPED DIRECTOR DENTAL	1,061	-	-	-	-	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
14052125	52203	SPED DIRECTOR TCHR/ADM	14,898	-	-	-	-	-
14052125	52207	SPED DIRECTOR SURV	115	-	-	-	-	-
14052125	52213	SPED DIRECTOR TCHR/ADM	2,517	-	-	-	-	-
14052125	52302	SPED DIRECTOR MED	1,365	-	-	-	-	-
14052130	53402	SPED LEGAL	6,331	68,891	24,127	24,000	27,500	3,500
14052132	53206	SPED AUDIOLOGY	8,182	9,352	11,192	20,000	20,000	-
14052134	56101	SPED SUPPLY/MAT OUTREACH	227	1,150	589	1,150	1,150	-
14052232	53203	SPED OCCUPATIONAL THERAPIST	3,000	-	-	-	-	-
14052232	53205	SPED PSYCHOLOGIST CONTRACTED	47,801	21,910	43,930	100,000	100,000	-
14052232	53206	SPED AUDIOLOGY	-	-	4,080	-	-	-
14052232	53406	SPED OTHER SERV	1,724	3,177	1,264	9,450	9,450	-
20003510	51110	SPED ELEM LEA COORD SALARY	187,195	280,877	287,697	190,629	198,677	8,047
20003510	51327	SPED ELEM LEA COORD CURR OTH	200	-	-	-	-	-
20003510	52102	SPED ELEM LEA COORD LIFE INS	154	302	383	180	180	-
20003510	52105	SPED LEA COORD DISAB	299	448	447	321	321	-
20003510	52121	SPED LEA COORD HEALTH	28,106	37,003	38,957	17,871	19,299	1,428
20003510	52124	SPED ELEM LEA COORD DENTAL	1,404	1,688	1,650	684	684	-
20003510	52203	SPED LEA COORD TCHR/ADM	27,662	42,174	42,997	29,624	30,000	376
20003510	52207	SPED LEA COORD SURV	230	345	345	230	230	-
20003510	52213	SPED LEA COORD TCHR/ADM DEF	-	2,548	2,618	2,598	2,732	134
20003510	52301	SPED LEA COORDINATOR FICA	-	-	49	-	-	-
20003510	52302	SPED LEA COORD MED	2,563	3,859	3,932	2,704	2,816	112
21010122	53406	SPED OTHER SERVICES	368	(368)	-	-	-	-
21010122	56101	SPED SUPPLIES	2,901	4,085	2,993	3,000	3,000	-
21010122	57309	SPED TECH HARDWARE	9,473	4,064	11,634	11,540	11,540	-
21014604	51115	SPED SUB TA SALARY	64,100	60,908	81,128	80,000	80,000	-
21014604	51327	SPED SUB TCHR ASST OTH COMP	450	-	-	-	-	-
21014604	52102	SPED SUB TA LIFE INSURANCE	9	6	11	-	-	-
21014604	52121	SPED SUB TA HEALTH	-	40	199	-	-	-
21014604	52124	SPED SUB TA DENTAL	-	2	9	-	-	-
21014604	52204	SPED SUB TA NC PENSION	-	-	257	-	-	-
21014604	52301	SPED SUB TA FICA	4,002	3,762	5,018	4,960	4,960	-
21014604	52302	SPED SUB TA MED	936	878	1,174	1,160	1,160	-
21014604	52901	SPED SUB TA FSA/DEP	-	161	74	-	-	-
21020122	56110	SPED TEST SUPPLIES	708	3,223	1,505	1,493	6,100	4,608
21020122	57311	SPED TECH SOFTWARE	6,816	12,826	9,494	8,731	8,731	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
21030232	53213	SPED EVALUATIONS	10,080	10,905	17,740	10,000	10,000	-
21040121	57311	SPED TECH SOFTWARE	7,574	4,903	4,580	4,185	4,185	-
21044604	52121	SPED SUB TA HEALTH SELF INS	-	-	1,500	-	-	-
21044604	52302	SPED SUB TA MEDICARE	-	2	-	-	-	-
21240232	53208	SPED SPECIALISTS	105,252	98,266	129,855	60,000	60,000	-
21240232	53211	SPED PHYSICAL THERAPISTS	54,209	52,615	96,920	51,250	96,920	45,670
21240232	56101	SPED SUPPLY/MAT PT	7,228	292	3,758	5,000	5,000	-
21250232	53203	SPED OCCUPATIONAL THERAPIST	259,171	312,710	265,877	261,250	265,875	4,625
21250232	56101	SPED SUPPLY/MAT OT	2,044	1,397	4,258	5,000	5,000	-
21300231	57306	SPED PRGM FURNITURE	-	8,354	-	-	-	-
21302123	51110	SPED DIRECTOR SALARY	136,233	125,289	130,289	132,819	137,819	5,000
21302123	51327	SPED DIR OTHER COMP	100	-	-	-	-	-
21302123	52102	SPED DIRECTOR LIFE INS	231	303	387	180	180	-
21302123	52105	SPED DIRECTOR DISAB	231	231	231	88	88	-
21302123	52121	SPED DIRECTOR HEALTH	7,603	21,083	22,609	24,052	31,566	7,514
21302123	52124	SPED DIRECTOR DENTAL	334	1,030	1,030	1,060	1,060	-
21302123	52203	SPED DIRECTOR TCHR/ADM	18,431	18,844	19,582	20,640	20,811	171
21302123	52207	SPED DIRECTOR SURV	115	115	115	115	115	-
21302123	52213	SPED DIRECTOR TCHR/ADM	3,114	3,135	3,321	3,453	3,583	130
21302123	52301	SPED DIRECTOR FICA	789	(640)	74	-	-	-
21302123	52302	SPED DIRECTOR MED	1,941	1,726	1,786	1,842	1,880	38
21302123	52910	SPED DIRECTOR AUTO ALLOWANCE	1,200	1,200	1,200	1,200	1,200	-
21350232	53207	SPED INTERPRETERS	-	-	102	10,000	10,000	-
21404300	51110	SPED PRGM MGMT SALARY	122,616	123,292	125,186	130,055	132,639	2,584
21404300	51327	SPED OTHER ADD COMPENSATION	300	-	-	-	-	-
21404300	52102	SPED PRGM MGMT LIFE INS	285	374	477	332	332	-
21404300	52105	SPED PRGM MGMT DISAB	128	128	128	88	88	-
21404300	52109	SPED PRGM MGMT IN LIEU	5,707	3,000	3,000	3,000	3,000	-
21404300	52121	SPED PRGM MGMT HEALTH	17,787	25,280	26,710	28,130	30,693	2,564
21404300	52124	SPED PRGM MGMT DENTAL	1,928	1,873	2,053	2,088	2,129	41
21404300	52204	SPED PRGM MGMT NC PENSION	16,427	16,912	16,556	17,576	17,694	118
21404300	52301	SPED PRGM MGMT FICA	7,571	7,303	7,375	7,790	7,912	121
21404300	52302	SPED PROGRAM MGMT MED	1,771	1,708	1,725	1,822	1,850	28
21404300	52901	SPED PRGM MGMT FSA/DEP	222	305	201	150	150	-
								-
TOTAL	Special Education		1,444,529	1,510,056	1,541,337	1,466,227	1,555,007	88,780

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
								-
16014300	51110	DIST HEALTH SUPP SALARY	34,156	54,671	72,436	48,801	49,778	976
16014300	51327	DIST HEALTH OTHER ADD COMP	200	-	-	-	-	-
16014300	52102	DIST HEALTH SUPP LIFE INS	64	114	242	180	180	-
16014300	52105	DIST HEALTH SCH ADMIN SUP DIS	-	4	-	-	-	-
16014300	52109	DIST HEALTH SCH ADM IN LIEU	-	1,500	3,000	3,000	6,000	3,000
16014300	52121	DIST HEALTH SUPP HEALTH	15,361	16,574	6,151	10,228	-	(10,228)
16014300	52124	DIST HEALTH SUPP DENTAL	-	112	107	869	-	(869)
16014300	52204	DIST HEALTH SUPP NC PENSION	4,481	6,671	11,816	8,607	8,607	-
16014300	52301	DIST HEALTH SUPP FICA	1,864	3,195	4,619	3,053	3,458	405
16014300	52302	DIST HEALTH SUPP MED	436	749	1,080	714	809	95
16014300	52901	SCH ADM SUPP FSA/DEP CARE	-	116	77	-	-	-
								-
TOTAL	Health & Physical Ed		56,561	83,705	99,528	75,452	68,831	(6,621)
								-
18000321	54406	TSCC WIRELESS COM	57	-	-	-	-	-
18000433	56101	TSCC SUPPLY/MATERIAL	47	-	-	-	-	-
18004300	51110	TSCC SCH ADM SUPP SALARY	2,254	-	-	-	-	-
18004300	52102	TSCC SCH ADM SUPP LIFE INS	25	-	-	-	-	-
18004300	52204	TSCC SCH ADM SUPP NC PENSION	72	-	-	-	-	-
18004300	52301	TSCC SCH ADM SUPP FICA	146	-	-	-	-	-
18004300	52302	TSCC SCH ADM SUPP MED	34	-	-	-	-	-
								-
TOTAL	Tower Street Community		2,635	-	-	-	-	-
								-
12000313	53301	DIST SAFETY TRAINING SERV	3,000	2,790	600	2,000	2,000	-
12000313	53303	DIST SAFETY CONFERENCE	-	-	-	-	-	-
12000313	53410	Police Details	-	240	-	-	-	-
12000313	54902	DIST SAFETY ALARM/FIRE SAFETY	54,925	85,419	72,793	85,906	85,906	-
12000313	57311	DIST SAFETY TECH SOFTWARE	-	1,679	-	-	-	-
12000321	54601	DIST BLDG UPKEEP RENTING LAND	2,555	2,555	3,011	-	-	-
12121295	51115	DIST SUB TCHR SAL	-	-	-	-	-	-
12121295	52301	FICA	-	-	-	-	-	-
12121295	52302	MEDICARE	-	-	-	-	-	-
								-
TOTAL	District		60,480	92,683	76,404	87,906	87,906	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
								-
20010313	54902	BH SAFETY ALARM & FIRE SAFETY	12,859	16,106	16,079	16,094	19,621	3,527
20010321	54201	BH DISPOSAL SERVICES	18,271	20,152	22,010	21,045	25,556	4,510
20010321	54202	BH SNOW PLOWING	6,221	3,727	1,000	6,365	4,468	(1,897)
20010321	54203	BH CUSTODIAL SERVICES	33,725	34,270	19,301	-	-	-
20010321	54204	BH GROUNDSKEEPING	582	345	2,162	1,904	1,904	-
20010321	54205	BH RODENT & PEST CONTROL	483	414	464	792	5,000	4,208
20010321	54311	BH MAINT & REPAIR FURN/FIX	16,716	14,053	8,649	8,614	8,614	-
20010321	54312	BH MAINT & REPAIR - BUILDING	20,549	30,311	19,242	22,050	13,050	(9,000)
20010321	54321	BH BUILDING UPKEEP R & M ELEC	493	12,493	13,440	3,840	5,940	2,100
20010321	54322	BH BUILDING UPKEEP R & M HVAC	2,024	13,825	21,917	19,498	8,498	(11,000)
20010321	54324	BH BUILDING UPKEEP R & M PLUMB	3,551	5,121	9,157	6,625	8,351	1,726
20010321	54402	BH WATER/SEWER	-	29,780	17,839	13,000	-	(13,000)
20010321	54403	BH TELEPHONE	1,299	1,404	1,429	1,375	1,375	-
20010321	54406	BH WIRELESS COM	3,398	6,140	5,629	4,620	4,620	-
20010321	54602	BH EQUIP RENTAL	1,766	1,887	(784)	1,006	1,006	-
20010321	55201	BH PROPERTY/LIABILITY INS	58,195	81,292	94,977	77,976	94,977	17,001
20010321	56112	Uniform Supplies	-	-	-	-	600	600
20010321	56201	BH NATURAL GAS	46,120	8,911	9,860	26,165	66,165	40,000
20010321	56211	BH MAINT OTHER SUPPLIES	8,432	7,831	6,650	5,351	4,851	(500)
20010321	56214	BH PAINT	1,230	640	584	80	800	720
20010321	56215	BH ELECTRICITY	22,936	7,177	(6,947)	47,765	64,000	16,235
20010321	56216	BH LUMBER & HARDWARE	2,271	1,608	1,278	1,200	1,200	-
20010321	56217	BH PLUMBING SUPPLIES	5,834	19,082	14,287	4,500	4,500	-
20010321	56218	BH ELECTRICAL SUPPLIES	2,276	2,075	2,429	3,075	3,825	750
20010321	56219	BH CUSTODIAL SUPPLIES	3,968	6,080	4,243	6,945	13,200	6,256
20010321	56220	BH SUPPLIES SNOW & ICE	-	47	100	100	100	-
20014705	51110	BH CUSTODIAN SALARY	194,154	188,314	231,415	202,040	206,065	4,025
20014705	51201	BH CUSTODIAN REGULAR OT	14,094	8,084	5,878	7,000	7,000	-
20014705	51202	BH CUSTODIAN SNOW OT	428	-	292	1,227	1,227	-
20014705	51203	BH CUSTODIAN EVENT OT	4,498	6,230	5,174	3,000	3,000	-
20014705	52102	BH CUSTODIAN LIFE INSURANCE	253	282	424	360	360	-
20014705	52108	BH CUSTODIAN PHYSICAL REIMB	-	109	-	-	-	-
20014705	52109	BH CUSTODIAN IN LIEU OF HEALTH	3,000	3,000	6,000	3,000	9,000	6,000
20014705	52112	BH CUSTODIAN UNIFORM ALLOW	-	135	-	-	-	-
20014705	52121	BH CUSTODIAN HEALTH	23,628	23,105	24,834	30,684	11,195	(19,489)

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
20014705	52124	BH CUSTODIAN DENTAL	1,371	1,281	1,044	1,447	289	(1,158)
20014705	52204	BH CUSTODIAN NC PENSION	29,894	28,285	29,113	31,283	31,283	-
20014705	52301	BH CUSTODIAN FICA	12,939	12,265	14,995	12,951	13,868	916
20014705	52302	BH CUSTODIAN MED	3,026	2,868	3,507	3,029	3,243	214
20014705	52901	BH CUSTODIAN FSA/DEP	-	189	373	300	300	-
20014903	51115	BH SUB CUSTODIAN SALARY	533	-	-	-	-	-
20014903	51201	BH SUB CUSTODIAN REGULAR OT	23	-	-	-	-	-
20014903	52102	BH SUB CUSTODIAN LIFE INS	3	-	-	-	-	-
20014903	52124	BH SUB CUSTODIAN DENTAL SELF	4	-	-	-	-	-
20014903	52204	BH SUB CUSTODIAN NON CERTIFIED	10	-	-	-	-	-
20014903	52301	BH SUB CUSTODIAN FICA	34	-	-	-	-	-
20014903	52302	BH SUB CUSTODIAN MED	8	-	-	-	-	-
								-
TOTAL	Babcock Hall		561,097	598,917	608,041	596,306	649,050	52,744
								-
11002200	51110	DIR OF FINANCE SALARY	109,989	111,601	126,965	126,534	140,689	14,155
11002200	51327	DIR OF FINANCE OTHER ADD COMP	100	-	-	-	-	-
11002200	52102	DIR OF FINANCE LIFE INSURANCE	185	245	285	225	225	-
11002200	52105	DIR OF FINANCE DISAB	128	130	120	88	88	-
11002200	52121	DIR OF FINANCE HEALTH	22,349	21,961	21,103	24,052	26,037	1,985
11002200	52124	DIR OF FINANCE DENTAL	1,061	1,076	954	1,060	1,060	-
11002200	52204	DIR OF FIN/ADM NC PENSION	10,999	11,160	12,410	12,653	14,069	1,416
11002200	52301	DIR OF FINANCE FICA	6,513	7,765	7,494	7,487	8,365	878
11002200	52302	DIR OF FINANCE MED	1,523	1,626	1,753	1,751	1,949	198
11002200	52901	DIR OF FINANCE FSA/DEP	222	339	186	150	150	-
21040332	53301	FINANCE TRAINING SERV	-	375	-	2,500	2,500	-
21040332	53303	FINANCE CONFERENCE	-	-	275	-	-	-
21040332	53406	FINANCE OTHER SERV	4,763	-	-	3,000	3,000	-
21040332	53502	FINANCE OTHER TECH SERV	-	1,525	-	3,000	1,500	(1,500)
21040332	55803	FINANCE EE TRAVEL NON TCHR	-	45	736	700	1,200	500
21040332	56101	FINANCE SUPPLY/MATERIAL	974	1,990	2,691	5,800	5,600	(200)
21040332	57311	FINANCE TECH SOFTWARE	67,744	63,015	71,505	74,993	78,713	3,720
21040332	58101	FINANCE PROFESSIONAL ORG FEES	1,225	1,350	1,350	1,138	2,124	986
21040332	58901	FINANCE MISCELLANEOUS	-	-	-	549	645	96
21042500	53401	FINANCE AUDITING SERVICES	34,302	46,070	39,670	46,070	46,070	-
21044200	51110	FINANCE SALARY	242,486	311,344	283,371	293,118	294,816	1,698

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
21044200	51201	FINANCE REGULAR OT	76	103	38	4,500	4,500	-
21044200	51327	FINANCE OTHER ADD COMP	300	-	-	-	-	-
21044200	52102	FINANCE LIFE INSURANCE	859	1,608	1,798	585	810	225
21044200	52105	FINANCE DISAB	85	215	233	988	610	(378)
21044200	52109	FINANCE IN LIEU	-	1,892	-	-	3,783	3,783
21044200	52121	FINANCE HEALTH	43,360	51,876	55,222	52,136	54,789	2,653
21044200	52124	FINANCE DENTAL	451	583	1,070	2,426	2,172	(253)
21044200	52204	FINANCE NC PENSION	24,132	32,038	26,447	29,581	29,902	320
21044200	52301	FINANCE FICA	14,677	18,742	16,854	18,223	18,391	168
21044200	52302	FINANCE MED	3,385	4,383	3,942	4,287	4,326	39
								-
TOTAL	Finance		591,888	693,059	676,473	717,594	748,083	30,488
								-
21050332	53301	HR TRAINING SERV	666	-	-	-	-	-
21050332	53303	HR CONFERENCE	199	2,948	225	6,000	6,000	-
21050332	53404	HR COMPLIANCE	2,820	6,126	5,998	11,000	11,000	-
21050332	53406	HR OTHER SERVICES	-	2,418	-	-	-	-
21050332	53706	HR CATERING REIMBURSEMENT	1,988	39	-	-	-	-
21050332	54406	HR WIRELESS COM	-	-	453	1,320	1,320	-
21050332	55401	HR ADVERTISING COSTS	-	-	-	-	750	750
21050332	55803	HR EE TRAVEL NON TCHR	23	53	96	1,000	1,000	-
21050332	56101	HR GEN SUPPLY/MAT	11,541	4,553	4,287	6,500	6,500	-
21050332	57309	HR TECH HARDWARE	130	-	-	-	-	-
21050332	57311	HR TECH SOFTWARE	33,891	37,486	51,974	39,775	45,348	5,573
21050332	58101	HR PROFESSIONAL ORG FEES	1,064	1,638	264	2,000	2,000	-
23004200	51110	HR FIN/ADM SUPP SALARY	156,599	204,939	177,535	180,827	198,958	18,131
23004200	51201	HR FIN/ADM SUPP REGULAR OT	715	1,206	2,298	2,500	2,500	-
23004200	51327	HR OTHER ADD COMPENSATION	300	-	-	-	-	-
23004200	52102	HR FIN/ADM SUPP LIFE INS	550	698	1,058	585	585	-
23004200	52105	HR FIN/ADM SUPP DISAB	309	303	411	264	264	-
23004200	52109	HR FIN/ADM SUPP IN LIEU	7,120	7,120	1,892	-	3,783	3,783
23004200	52121	HR FIN/ADM SUPP HEALTH	20,349	19,022	36,482	41,923	52,074	10,151
23004200	52124	HR FIN/ADM SUPP DENTAL	2,080	1,885	1,390	1,729	1,060	(669)
23004200	52204	HR FIN/ADM SUPP NC PENSION	15,537	15,884	16,597	18,083	19,896	1,813
23004200	52301	HR FIN/ADM SUPP FICA	9,403	12,394	10,506	10,860	11,868	1,008
23004200	52302	HR MED	2,199	2,899	2,457	2,515	2,798	283

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
23004200	52901	HR FSA/DEP	500	631	294	450	450	-
23004200	52917	HR FIN/ADM SUPP TUITION REIMB	1,050	-	1,050	3,950	3,950	-
								-
TOTAL	Human Resources		269,032	322,240	315,265	331,279	372,105	40,825
								-
21044266	51110	TECH SALARY	239,525	254,148	324,093	341,136	364,498	23,362
21044266	51201	TECH REGULAR OT	227	519	-	1,000	1,000	-
21044266	51327	TECH OTHER COMPENSATION	2,200	5,550	4,350	-	-	-
21044266	52102	TECH LIFE INS	739	970	1,543	900	900	-
21044266	52105	TECH DISABILITY	275	275	392	440	440	-
21044266	52121	TECH HEALTH	52,409	54,505	79,621	87,035	94,693	7,657
21044266	52124	TECH DENTAL	2,749	2,668	3,569	3,790	3,790	-
21044266	52204	TECH NC PENSION	24,459	25,907	32,404	34,114	36,450	2,336
21044266	52301	TECH FICA	14,157	15,254	18,954	19,945	21,275	1,330
21044266	52302	TECH MEDICARE	3,311	3,567	4,433	4,639	4,950	311
21044266	52917	TECH TUITION REIMBURSEMENT	2,980	-	-	-	-	-
24010321	54406	TECH UPKEEP WIRELESS COMM	2,662	2,015	1,965	2,640	2,640	-
24010321	54602	TECH BLDG UPKEEP EQUIP RENTAL	146	-	-	161	161	-
24010331	53301	TECH TRAINING SERVICES	5,934	24,390	3,939	8,500	8,500	-
24010331	53303	TECH CONFERENCE/WORKSHOP	-	-	-	-	-	-
24010331	53406	TECH OTHER SERVICES	367	293	532	-	-	-
24010331	53502	TECH OTHER TECH SERVICES	111,316	103,934	82,620	92,052	78,453	(13,599)
24010331	53706	TECH CATERING REIMBURSEMENT	102	129	-	-	-	-
24010331	54406	DATA PROCESSING WIRELESS	-	454	-	-	-	-
24010331	54407	TECH INTERNET	-	-	342	-	-	-
24010331	54603	TECH LEASING	54,184	64,519	44,722	70,000	70,000	-
24010331	55803	TECH EE TRAVEL NON TCHR	1,131	774	472	1,500	1,500	-
24010331	56101	TECH SUPPLY/MAT NON INST	504	930	256	300	300	-
24010332	53303	TECH CONF/WRKSHR	-	-	2,151	-	-	-
24014200	51110	TECH SUPP FIN/ADM SUPP SALARY	50,283	51,895	-	-	-	-
24014200	51327	TECH OTHER COMPENSATION	100	-	-	-	-	-
24014200	52102	TECH SUPP LIFE INSURANCE	164	221	-	-	-	-
24014200	52105	TECH FIN/ADM SUPPORT DISAB INS	111	117	-	-	-	-
24014200	52121	TECH SUPP HEALTH	16,464	19,338	-	-	-	-
24014200	52124	TECH SUPP DENTAL	808	899	-	-	-	-
24014200	52204	TECH SUPP NC PENSION	5,215	5,167	-	-	-	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
24014200	52301	TECH SUPP FICA	2,768	2,828	-	-	-	-
24014200	52302	TECH SUPP MED	647	661	-	-	-	-
								-
TOTAL	Technology		595,939	641,926	606,358	668,152	689,549	21,397
								-
25004500	51110	DIST TRANS SALARY	165,122	-	-	-	-	-
25004500	51201	DIST TRANS REGULAR OT	10,285	-	-	-	-	-
25004500	51327	DIST TRANS OTHER COMP	300	-	-	-	-	-
25004500	52102	DIST TRANS LIFE	602	-	-	-	-	-
25004500	52105	DIST TRANS DISAB	385	-	-	-	-	-
25004500	52109	DIST TRANS IN LIEU OF HEALTH	3,783	-	-	-	-	-
25004500	52121	DIST TRANS HEALTH	26,136	-	-	-	-	-
25004500	52124	DIST TRANS DENTAL	1,395	-	-	-	-	-
25004500	52204	DIST TRANS NC PENSION	17,703	-	-	-	-	-
25004500	52301	DIST TRANS FICA	10,778	-	-	-	-	-
25004500	52302	DIST TRANS MED	2,521	-	-	-	-	-
26004501	51110	DIST TRANS SALARY	-	68,304	70,182	71,586	76,500	4,914
26004501	52102	DIST TRANS LIFE	-	303	387	180	180	-
26004501	52105	DIST TRANS DISAB	-	128	128	88	88	-
26004501	52121	DIST TRANS HEALTH	-	18,235	19,694	21,072	22,969	1,896
26004501	52124	DIST TRANS DENTAL	-	1,030	1,030	1,060	1,060	-
26004501	52204	DIST TRANS NC PENSION	-	6,830	7,018	7,159	7,650	491
26004501	52301	DIST TRANS FICA	-	4,051	4,145	4,095	4,371	275
26004501	52302	DIST TRANS MED	-	948	969	958	1,022	64
26004503	51110	DIST TRANS SALARY	-	53,429	59,445	60,263	54,101	(6,162)
26004503	51201	DIST TRANS REGULAR OT	-	4,202	-	-	-	-
26004503	52102	DIST TRANS LIFE	-	243	284	180	180	-
26004503	52105	DIST TRANS DISAB	-	128	118	88	88	-
26004503	52109	DIST TRANS IN LIEU OF HEALTH	-	3,783	3,783	3,783	-	(3,783)
26004503	52121	DIST TRANS HEALTH	-	-	-	-	9,649	9,649
26004503	52124	DIST TRANS DENTAL	-	-	-	-	1,019	1,019
26004503	52204	DIST TRANS NC PENSION	-	5,929	5,454	6,236	5,619	(616)
26004503	52301	DIST TRANS FICA	-	3,816	3,922	3,736	3,204	(532)
26004503	52302	DIST TRANS MED	-	892	917	929	749	(179)
26004509	51110	TRANSP BUS MONITORS SAL	-	-	-	-	-	-
26004509	52102	LIFE INSURANCE	-	-	-	-	-	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
26004509	52121	BUS MONITOR HEALTH SELF INS	-	-	-	-	-	-
26004509	52204	Non Certified Pension	-	-	-	-	-	-
26004509	52301	FICA	-	-	-	-	-	-
26004509	52302	Medicare	-	-	-	-	-	-
26004519	52121	BUS DRIVER HEALTH SELF INSURED	-	-	-	-	-	-
26004526	51110	DIST TRANS SALARY	-	58,765	56,598	55,480	59,516	4,037
26004526	51201	DIST TRANS REGULAR OT	-	1,579	7,587	-	-	-
26004526	52102	DIST TRANS LIFE	-	237	289	180	180	-
26004526	52105	DIST TRANS DISAB	-	127	123	88	88	-
26004526	52121	DIST TRANS HEALTH	-	7,697	8,035	8,935	9,649	714
26004526	52124	DIST TRANS DENTAL	-	316	308	334	334	-
26004526	52204	DIST TRANS NC PENSION	-	5,185	5,317	5,548	5,952	404
26004526	52301	DIST TRANS FICA	-	3,554	3,771	3,312	3,642	330
26004526	52302	DIST TRANS MED	-	831	882	774	830	56
26000311	53301	Training Services	405	-	-	-	-	-
26000311	56101	TRANS SUPPLY/MAT OFFICE	-	-	122	750	750	-
26000311	56112	UNIFORM SUPPLIES	1,341	-	-	-	-	-
26000311	57301	VEHICLES	-	-	-	90,000	-	(90,000)
26000311	57311	Technology Software	-	-	-	-	-	-
26000313	54902	DIST TRANS FIRE SAFETY & ALARM	358	113	215	1,125	1,939	813
26000321	54201	DIST TRANS DISPOSAL SERVICES	9,415	8,654	9,119	10,670	14,025	3,355
26000321	54202	DIST TRANS SNOW PLOWING	1,500	1,437	474	1,591	1,591	-
26000321	54203	DIST TRANS CUSTODIAL SERVICES	2,108	2,015	5,805	-	-	-
26000321	54205	DIST TRANS BLDG RODENT/PEST CO	294	374	325	576	900	324
26000321	54311	DIST TRANS MAINT/ REP FURN/FIX	-	3,992	9,721	6,070	10,070	4,000
26000321	54312	DIST TRANS MAINT & REPAIR/BLDG	146	1,401	4,000	9,000	4,000	(5,000)
26000321	54321	DIST TRANS BLDG R & M ELEC	-	1,500	2,699	1,700	2,700	1,000
26000321	54322	DIST TRANS R & M HVAC	-	2,661	2,943	4,249	4,249	-
26000321	54324	DIST TRANS R & M PLUMBING	670	575	1,125	1,125	500	(625)
26000321	54402	DIST TRANS WATER/SEWER	948	768	560	1,299	1,299	-
26000321	54403	DIST TRANS TELEPHONE	1,251	1,284	1,247	1,875	1,875	-
26000321	54406	DIST TRANS WIRELESS COM	1,592	1,679	1,656	1,980	1,980	-
26000321	54602	DIST TRANS RENTAL EQUIP & VEH	-	99	99	-	-	-
26000321	56209	DIST TRANS FUEL OIL	-	-	-	2,060	2,060	-
26000321	56211	DIST TRANS OTHER SUPPLIES	892	704	866	910	910	-
26000321	56214	DIST TRANS PAINT	28	-	-	360	525	165

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
26000321	56215	DIST TRANS ELECTRICITY	12,534	14,884	15,945	7,225	9,754	2,529
26000321	56216	DIST TRANS LUMBER & HARDWARE	-	-	400	400	400	-
26000321	56217	DIST TRANS PLUMBING & HEAT SUP	-	1,548	1,139	900	900	-
26000321	56218	DIST TRANS ELECTRICAL SUPPLIES	275	-	338	383	383	-
26000321	56219	DIST TRANS CUSTODIAL SUPPLIES	468	454	550	868	550	(318)
26000321	56220	DIST TRANS SUPPLIES SNOW & ICE	-	-	100	35	100	65
26000332	56101	DIST TRANS GEN SUPPLY/MATERIAL	239	509	107	-	-	-
26000332	57306	DIST TRAN FURNITURE	-	1,110	-	-	-	-
								-
TOTAL	Transportation		273,472	296,304	319,942	401,215	330,101	(71,114)
								-
12004532	51110	DIST CROSSING GDS SALARY	26,979	30,101	35,040	45,427	46,904	1,476
12004532	51327	DIST CROSSING GDS OTHER COMP	200	3,000	-	-	-	-
12004532	52301	DIST CROSSING GDS FICA	1,685	2,052	2,172	2,816	2,908	92
12004532	52302	DIST CROSSING GDS MED	394	480	508	659	680	21
								-
TOTAL	Crossing Guard		29,258	35,633	37,720	48,902	50,492	1,589
								-
29000321	53706	BLDG CATERING REIMB	811	1,346	399	2,000	2,000	-
29000321	54321	BLDG UPKEEP R & M ELECTRICAL	-	23,584	-	-	-	-
29000321	54406	BLDG WIRELESS COM	3,331	2,905	4,572	9,240	9,240	-
29000321	54903	BLDG MOVING COST	150	-	400	3,600	3,600	-
29000321	55201	BLDG PROPERTY/LIABILITY	8,317	9,587	11,121	28,636	11,121	(17,515)
29000321	55803	BLDG EE TRAVEL NON TCHR	1,042	-	-	-	-	-
29000321	56101	BLDG MAINT SUPPLY/MAT GEN	166	489	750	500	-	(500)
29000321	56211	BLDG OTHER SUPPLIES	-	-	200	-	-	-
29000321	57301	BLDG VEHICLES	5,200	-	-	-	-	-
29000321	57305	BLDG EQUIPMENT & MACHINERY	638	7,156	328	8,000	8,000	-
29000332	56101	BLDG MAINT SUPPLY/MAT BUS	267	360	561	-	-	-
29004200	51110	BLDG FIN/ADM SUPP SALARY	45,056	46,056	45,698	47,570	48,512	941
29004200	51327	BLDG OTHER COMPENSATION	100	-	-	-	-	-
29004200	52102	BLDG LIFE INS	65	78	108	90	90	-
29004200	52121	BLDG FIN/ADM SUPP HEALTH	8,531	8,843	9,491	10,228	11,195	967
29004200	52124	BLDG DENTAL	289	281	281	289	289	-
29004200	52204	BLDG FIN/ADM SUPP NC PENSION	7,395	7,322	7,322	7,821	7,821	-
29004200	52301	BLDG FICA	2,675	2,726	2,693	2,800	2,845	45

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
29004200	52302	BLDG MEDICARE	625	637	630	655	665	10
29004200	52901	BLDG FSA/DEP	-	-	-	150	150	-
29004703	51110	BLDG REGULAR SALARIES	56,484	41,783	30,115	154,920	170,335	15,415
29004703	51327	BLDG OTHER COMPENSATION	100	-	-	-	-	-
29004703	52102	BLDG CUSTODIAN LIFE INSURANCE	184	141	155	450	450	-
29004703	52105	BLDG CUSTODIAN DISABILITY INS	128	86	75	176	176	-
29004703	52109	DIST CUSTODIAN IN LIEU HEALTH	-	-	1,892	7,566	7,566	-
29004703	52121	BLDG CUSTODIAN HEALTH	10,671	6,203	-	-	-	-
29004703	52124	BLDG CUSTODIAN DENTAL	334	187	-	-	-	-
29004703	52204	BLDG CUSTODIAN NC PENSION	5,678	3,645	3,012	15,492	17,034	1,542
29004703	52301	BLDG CUSTODIAN FICA	3,371	2,509	1,989	9,605	10,561	956
29004703	52302	BLDG CUSTODIAN MEDICARE	788	587	465	2,356	2,580	224
29004705	51110	BLDG BOILERMAN/FIELD	51,487	75,710	133,364	53,539	54,610	1,071
29004705	51201	BLDG BOILERMAN/FIELD OT	5,808	3,903	1,534	1,750	1,750	-
29004705	51202	BLDG BOILERMAN/FIELD SNOW OT	704	-	68	110	110	-
29004705	51203	BLDG BOILERMAN/FIELD EVENT OT	1,420	-	112	1,500	1,500	-
29004705	52102	BLDG BOILERMAN/FILED LIFE INS	64	145	418	90	90	-
29004705	52105	DIST BOILERMAN/FIELD DISAB	-	43	128	-	-	-
29004705	52109	DIST BOILERMAN/FIELD IN LIEU	-	3,392	6,783	3,000	3,000	-
29004705	52112	BLDG BOILERMAN/FIELD UNIFORM	150	-	-	-	-	-
29004705	52121	BLDG BOILERMAN/FIELD HEALTH	15,696	3,117	-	-	-	-
29004705	52124	BLDG BOILERMAN/FIELD DENTAL	866	161	-	-	-	-
29004705	52204	BLDG BOILERMAN/FIELD NC PEN	7,395	9,731	15,712	7,821	7,821	-
29004705	52301	BLDG BOILERMAN/FIELD FICA	3,339	5,048	8,789	3,714	3,780	66
29004705	52302	BLDG BOILERMAN/FIELD MEDICARE	781	1,181	2,055	869	884	16
29004705	52901	BLDG BOILERMAN/FIELD FSA/DEP	-	129	62	-	-	-
29004903	51115	BLDG SUB CUSTODIAN SALARY	2,534	5,708	10,133	14,736	5,435	(9,301)
29004903	51201	BLDG SUB CUST REG OVERTIME	-	-	-	-	-	-
29004903	51202	SUB CUSTODIAN SNOW OT	-	-	-	-	-	-
29004903	51203	DIST SUB CUST EVENT OVERTIME	-	-	-	-	-	-
29004903	52102	BLDG SUB CUSTODIAN LIFE	-	-	0	-	-	-
29004903	52105	SUB CUSTODIAN DISABILITY INS	-	-	4	-	-	-
29004903	52121	BLDG SUB CUSTODIAN HEALTH	-	-	182	-	-	-
29004903	52124	BLDG SUB CUSTODIAN DENTAL	-	-	8	-	-	-
29004903	52204	BLDG SUB CUSTODIAN NC PENSION	-	-	58	-	-	-
29004903	52301	BLDG SUB CUSTODIAN FICA	157	354	621	914	914	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
29004903	52302	BLDG SUB CUSTODIAN MEDICARE	37	83	145	214	214	-
29004907	51110	BLDG ELECTRICIAN SALARY	48,696	12,806	66,880	73,549	75,020	1,471
29004907	51201	BLDG ELECTRICIAN REGULAR OT	2,301	-	375	5,000	5,000	-
29004907	52102	BLDG ELECTRICIAN LIFE INS	32	-	99	90	90	-
29004907	52121	BLDG ELETRICIAN HEALTH	15,705	-	22,294	27,746	30,335	2,590
29004907	52124	BLDG ELECTRICIAN DENTAL	510	-	867	869	869	-
29004907	52204	BLDG ELECTRICIAN NC PENSION	3,335	-	6,588	7,821	7,821	-
29004907	52301	BLDG ELECTRICIAN FICA	2,919	794	3,695	4,454	4,509	55
29004907	52302	BLDG ELECTRICIAN MEDICARE	683	186	864	1,042	1,054	13
29004907	52901	BLDG ELECTRICIAN FSA/DEP	-	-	124	150	150	-
29004913	51110	BLDG PLUMBER SALARY	66,056	72,136	71,677	73,549	75,020	1,471
29004913	51201	BLDG PLUMBER REGULAR OT	1,358	685	2,098	-	-	-
29004913	52102	BLDG PLUMBER LIFE INSURANCE	44	78	108	90	90	-
29004913	52121	BLDG PLUMBER HEALTH	6,475	8,843	9,491	10,228	11,195	967
29004913	52124	BLDG PLUMBER DENTAL	213	281	281	869	289	(580)
29004913	52204	BLDG PLUMBER NC PENSION	5,156	7,477	7,322	7,821	7,821	-
29004913	52301	BLDG PLUMBER FICA	4,071	4,367	4,434	4,402	4,489	87
29004913	52302	BLDG PLUMBER MEDICARE	952	1,021	1,037	1,029	1,050	20
29004913	52901	BLDG PLUMBER FSA/DEP	-	-	-	150	150	-
TOTAL	Building Operations		411,340	383,887	500,668	619,257	619,287	30
31010311	56112	BES TRANS UNIFORM SUPPLIES	-	5	-	-	-	-
TOTAL	Bradford		-	5	-	-	-	-
31060020	56101	SSS SPED SUPPLY/MAT GEN	(356)	-	-	-	-	-
31060020	56110	SSS SPED TEST SUPPLIES	346	2,777	1,024	1,500	1,500	-
31060021	51110	SSS SPED TCHR SALARY	344,275	355,175	359,426	469,757	389,687	(80,070)
31060021	51327	SSS SPED TCHR OTHER	400	-	-	-	-	-
31060021	52102	SSS SPED TCHR LIFE INSURANCE	330	414	516	450	360	(90)
31060021	52105	SSS SPED TCHR DISAB	672	610	599	803	642	(161)
31060021	52121	SSS SPED TCHR HEALTH	71,337	72,180	76,245	105,145	87,760	(17,384)
31060021	52124	SSS SPED TCHR DENTAL	3,724	3,470	3,444	4,616	3,548	(1,069)
31060021	52203	SSS SPED TCHR TCHR/ADM	50,795	53,066	53,687	68,616	58,825	(9,792)
31060021	52207	SSS SPED TCHR SURV	575	500	460	575	460	(115)

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31060021	52213	SSS SPED TCHR TCHR/ADM	8,813	9,034	9,104	12,214	10,132	(2,082)
31060021	52302	SSS SPED TCHR MED	4,616	4,749	4,844	6,446	5,345	(1,101)
31060021	52901	SSS SPED TCHR FSA/DEP CARE	145	305	70	-	-	-
31060121	54407	SSS STUDENT TECH INTERNET	679	887	1,030	1,584	1,584	-
31060121	56501	SSS COMPUTER SUPPLIES	1,512	1,370	909	1,000	1,000	-
31060121	57309	SSS TECH HARDWARE	84,053	7,940	4,060	52,656	-	(52,656)
31060121	57311	SSS TECH SOFTWARE	22,746	27,828	45,508	46,536	59,662	13,126
31060122	53706	SSS CATERING REIMBURSEMENT	670	-	-	-	-	-
31060122	55111	SSS FIELD TRIP	9,086	4,159	4,271	5,000	5,000	-
31060122	55501	SSS PRINTING	121	596	142	1,080	1,080	-
31060122	55809	SSS EE TRAVEL TCHR	-	32	-	-	-	-
31060122	56101	SSS SUPPLY/MAT GEN	50,013	51,875	39,579	48,455	46,549	(1,906)
31060122	56401	SSS TEXTBOOKS	26,739	25,874	20,498	27,587	21,840	(5,747)
31060122	56409	SSS ELECTRONIC TEXTBOOKS	16,947	18,795	5,598	21,955	175	(21,780)
31060200	56101	SSS SUPPLY/MAT ART	2,143	2,357	2,042	2,000	1,980	(20)
31060212	56402	SSS LIBRARY BOOKS	2,429	1,582	2,354	2,500	2,500	-
31060212	57311	TECHNOLOGY SOFTWARE	-	-	-	-	-	-
31060214	53411	SSS PHYSICIANS	567	567	578	594	594	-
31060214	53412	SSS DENTIST	-	-	1,121	594	594	-
31060214	56115	SSS MEDICAL SUPPLIES	1,299	1,121	1,128	1,250	1,045	(205)
31060222	53301	SSS STAFF DEV TRAINING SERV	-	2,436	-	1,500	1,500	-
31060222	53303	SSS STAFF DEV CONFERENCE	2,736	1,409	1,070	2,000	2,000	-
31060222	53706	SSS CATERING	-	-	-	-	400	400
31060222	55809	SSS STAFF DEV EE TRAVEL TCHR	165	229	643	750	750	-
31060232	51110	SSS SPED SPCH PATH SALARY	95,279	96,004	97,325	145,647	102,238	(43,409)
31060232	51327	SSS SPED SPCH PATH OTHER	100	-	-	-	-	-
31060232	52102	SSS SPED SPCH PATH LIFE INS	77	101	129	135	90	(45)
31060232	52105	SSS SPED SPEECH PATH DISAB	150	150	147	321	161	(161)
31060232	52121	SSS SPED SPCH PATH HEALTH	20,349	21,083	22,399	28,520	26,037	(2,483)
31060232	52124	SSS SPED SPCH PATH DENTAL	1,069	1,037	1,027	1,240	1,069	(171)
31060232	52203	SSS SPED SPCH PATH TCHR/ADM	14,082	14,439	14,628	22,634	15,438	(7,196)
31060232	52207	SSS SPED SPCH PATH SURV	115	115	115	173	115	(58)
31060232	52213	SSS SPED SPCH PATH TCHR/ADM	2,438	2,460	2,481	3,787	2,658	(1,129)
31060232	52302	SSS SPED SPCH PATH MED	1,303	1,300	1,305	2,013	1,391	(622)
31060311	53701	SSS OTHER CHARGES	123	-	-	-	-	-
31060311	54314	SSS TRANS MAINT & REPAIR BUSES	359	3,665	654	1,166	1,400	234

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31060311	54602	SSS TRANS RENTAL OF EQUIPMENT	-	-	40	159	119	(40)
31060311	55121	SSS VEHICLE REGISTRATION	19	-	146	267	212	(55)
31060311	55201	SSS TRANS PROPERTY/LIABILITY	4,289	4,407	6,992	6,833	6,148	(685)
31060311	56112	SSS TRANS UNIFORM SUPPLIES	191	27	285	388	576	188
31060311	56202	SSS TRANS GASOLINE	28,101	23,066	22,705	42,364	21,630	(20,735)
31060311	56207	SSS TRANS VEH SUPPLY/PARTS	8,065	14,932	15,615	18,604	13,500	(5,104)
31060311	56211	SSS TRANS OTHER SUPPLIES	56	154	45	-	-	-
31060311	57309	SSS TRANS TECH HARDWARE	-	-	611	-	-	-
31060311	57311	SSS TRANS TECH SOFTWARE	3,765	4,307	4,225	8,960	4,476	(4,484)
31060312	53406	SSS FOOD SERVICE OTHER SERV	160	-	-	-	-	-
31060313	54902	SSS SAFETY ALARM & FIRE SAFETY	6,621	13,089	14,864	7,632	9,978	2,346
31060321	54201	SSS DISPOSAL SERVICES	8,707	9,433	10,326	11,039	12,992	1,952
31060321	54202	SSS SNOW PLOWING	7,000	3,781	-	7,426	5,426	(2,000)
31060321	54203	SSS CUSTODIAL SERVICES	18,970	20,158	11,353	-	-	-
31060321	54204	SSS GROUNDSKEEPING SERVICES	524	345	1,465	29	904	875
31060321	54205	SSS RODENT & PEST CONTROL	334	401	350	1,080	5,000	3,920
31060321	54311	SSS MAINT & REPAIR FURN/FIX	1,661	2,392	11,954	2,614	8,614	6,000
31060321	54312	SSS MAINT & REPAIR - BUILDING	18,872	7,834	9,878	16,200	16,200	-
31060321	54321	SSS R & M ELECTRICAL	294	8,635	8,970	2,970	2,970	-
31060321	54322	SSS R & M HVAC	-	3,558	15,765	7,081	7,081	-
31060321	54324	SSS R & M PLUMBING	1,420	2,504	2,408	14,000	4,887	(9,113)
31060321	54402	SSS WATER/SEWER	1,670	3,120	3,323	4,982	4,982	0
31060321	54403	SSS TELEPHONE	1,535	1,675	1,625	2,400	2,400	-
31060321	54406	SSS WIRELESS COM	535	630	635	660	660	-
31060321	54602	SSS EQUIP RENTAL	-	1,188	704	1,006	1,006	-
31060321	55201	SSS PROPERTY/LIABILITY INS	31,039	42,487	50,669	36,818	50,669	13,851
31060321	56112	SSS UNIFORM SUPPLIES	43	248	50	402	300	(102)
31060321	56201	SSS NATURAL GAS	44,356	60,211	54,495	55,976	55,976	-
31060321	56211	SSS OTHER SUPPLIES	6,179	7,597	3,465	3,638	3,638	-
31060321	56214	SSS PAINT	462	648	456	80	800	720
31060321	56215	SSS ELECTRICITY	61,156	58,094	38,787	43,368	58,547	15,179
31060321	56216	SSS LUMBER & HARDWARE	2,652	1,800	1,000	2,000	2,000	-
31060321	56217	SSS PLUMBING & HEAT SUPPLIES	3,803	12,405	10,695	9,000	9,000	-
31060321	56218	SSS ELECTRICAL SUPPLIES	450	945	1,813	1,163	1,913	750
31060321	56219	SSS CUSTODIAL SUPPLIES	1,968	1,703	2,199	3,472	2,200	(1,272)
31060321	56220	SSS SUPPLIES SNOW & ICE	-	-	95	100	100	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31060321	57305	SSS EQUIPMENT/MACHINERY	2,970	-	-	-	-	-
31060511	53706	Catering Food Reimbursement	-	-	-	-	-	-
31060511	58101	SSS PROFESSIONAL ORG FEES	49	-	-	634	679	45
31061011	51110	SSS FOR LANG TCHR SALARY	-	29,045	29,481	30,744	31,792	1,047
31061011	51327	SSS FOR LANG TCHR OTHER	-	100	100	-	-	-
31061011	52102	SSS FOR LANG TCHR LIFE INS	-	33	42	30	30	-
31061011	52105	SSS FOR LANG TCHR DISAB	-	49	49	53	53	-
31061011	52121	SSS FOR LANG TCHR HEALTH	-	7,630	7,461	7,937	8,592	655
31061011	52124	SSS FOR LANG TCHR DENTAL	-	343	342	353	353	-
31061011	52203	SSS FOR LANG TCHR TCHR/ADM	-	4,369	4,431	4,778	4,801	23
31061011	52207	SSS FOR LANG TCHR SURV	-	38	38	38	38	-
31061011	52213	SSS FOR LANG TCHR TCHR/ADM	-	744	751	799	827	27
31061011	52302	SSS FOR LANG TCHR MED	-	390	400	418	431	13
31061102	51110	SSS ART TCHR SALARY	48,918	48,515	51,141	50,432	71,521	21,088
31061102	51327	SSS ART TCHR OTHER	100	-	-	-	-	-
31061102	52102	SSS ART TCHR LIFE INSURANCE	69	67	86	60	90	30
31061102	52105	SSS ART TCHR DISAB	150	100	100	107	268	161
31061102	52109	SSS ART TCHR IN LIEU OF HEALTH	1,800	1,800	1,200	999	999	-
31061102	52121	SSS ART TCHR HEALTH	-	2,571	3,145	2,984	11,919	8,935
31061102	52124	SSS ART TCHR DENTAL	-	111	111	114	471	357
31061102	52203	SSS ART TCHR TCHR/ADM	7,230	7,297	7,513	7,837	10,800	2,962
31061102	52207	SSS ART TCHR SURV	115	77	77	77	115	38
31061102	52213	SSS ART TCHR TCHR/ADM	1,256	1,243	1,274	1,311	1,860	548
31061102	52302	SSS ART TCHR MED	737	710	745	736	1,010	275
31061102	52917	SSS ART TCHR TUITION REIMB NON	-	-	200	-	-	-
31061110	51110	SSS INST TCHR SALARY	1,083,257	1,065,218	1,048,246	1,079,429	879,660	(199,769)
31061110	51327	SSS INST TCHR OTHER	3,400	1,900	1,900	2,000	-	(2,000)
31061110	52102	SSS INST TCHR LIFE INSURANCE	994	1,298	1,621	1,170	900	(270)
31061110	52105	SSS INST TCHR DISAB	1,810	1,811	1,749	2,087	1,605	(482)
31061110	52109	SSS TCHR IN LIEU OF HEALTH	1,800	1,800	1,800	3,000	3,000	-
31061110	52121	SSS INST TCHR HEALTH	209,835	238,674	242,070	208,424	217,945	9,521
31061110	52124	SSS INST TCHR DENTAL	12,353	12,011	11,800	12,438	9,959	(2,479)
31061110	52203	SSS INST TCHR TCHR/ADM	159,926	159,092	156,865	160,236	132,829	(27,407)
31061110	52204	SSS TCHR NON CERTIFIED PENSION	14	-	-	-	-	-
31061110	52207	SSS INST TCHR SURV	1,495	1,472	1,383	1,495	1,150	(345)
31061110	52213	SSS INST TCHR TCHR/ADM	28,467	27,710	27,075	28,488	23,221	(5,267)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31061110	52301	SSS TCHR FICA	19	-	-	-	-	-
31061110	52302	SSS INST TCHR MED	14,770	14,358	13,903	14,822	12,035	(2,787)
31061110	52901	SSS TCHR FSA/DEP CARE	-	-	164	-	-	-
31061110	52917	SSS INST TCHR TUITON REIMB	600	600	-	-	-	-
31061111	51110	SSS K TCHR SALARY	260,794	274,576	280,029	283,816	295,537	11,721
31061111	51327	SSS K TCHR OTHER	300	283	424	133	-	(133)
31061111	52102	SSS K TCHR LIFE INSURANCE	233	303	387	270	270	-
31061111	52105	SSS K TCHR DISAB	447	446	448	482	482	-
31061111	52109	SSS K TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	-
31061111	52121	SSS K TCHR HEALTH	30,006	28,760	30,888	32,988	35,686	2,699
31061111	52124	SSS K TCHR DENTAL	3,197	3,099	3,105	2,479	3,206	727
31061111	52203	SSS K TCHR TCHR/ADM	38,355	41,111	41,935	44,126	44,626	500
31061111	52207	SSS K TCHR SURV	345	345	345	345	345	-
31061111	52213	SSS K TCHR TCHR/ADM	7,224	7,594	7,710	7,809	8,127	318
31061111	52301	SSS K TCHR FICA	-	18	8	-	-	-
31061111	52302	SSS K TCHR MED	3,676	3,866	3,940	4,043	4,199	156
31061112	51110	SSS PE TCHR SALARY	90,344	109,157	126,529	111,911	147,591	35,680
31061112	51327	SSS PE TCHR OTHER	100	-	45	-	-	-
31061112	52102	SSS PE TCHR LIFE INSURANCE	77	121	176	108	138	30
31061112	52105	SSS PE TCHR DISAB	150	179	205	193	246	53
31061112	52109	SSS PE TCHR IN LIEU OF HEALTH	-	-	500	-	990	990
31061112	52121	SSS PE TCHR HEALTH	20,314	25,047	27,181	28,863	31,244	2,382
31061112	52124	SSS PE TCHR DENTAL	1,067	1,241	1,247	1,282	1,282	-
31061112	52203	SSS PE TCHR TCHR/ADM	13,345	16,351	18,840	17,391	22,286	4,895
31061112	52207	SSS PE TCHR SURV	115	138	157	138	176	38
31061112	52213	SSS PE TCHR TCHR/ADM	2,697	3,174	3,587	3,191	4,128	937
31061112	52302	SSS PE TCHR MED	1,231	1,471	1,712	1,522	2,045	523
31061200	56101	SSS SUPPLY/MAT PE	484	500	495	500	440	(60)
31061203	51110	SSS READING TCHR SALARY	89,779	90,611	91,825	93,165	96,338	3,174
31061203	51327	SSS READING TCHR OTHER	100	-	-	-	-	-
31061203	52102	SSS READING TCHR LIFE INS	77	101	129	90	90	-
31061203	52105	SSS READING TCHR DISAB	61	62	62	161	161	-
31061203	52121	SSS READING TCHR HEALTH	22,316	21,083	22,609	24,052	26,037	1,985
31061203	52124	SSS READING TCHR DENTAL	1,060	1,037	1,037	1,069	1,069	-
31061203	52203	SSS READING TCHR TCHR/ADM	13,269	13,612	13,801	14,478	14,547	69
31061203	52207	SSS READING TCHR SURV	115	115	115	115	115	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31061203	52213	SSS READING TCHR TCHR/ADM	2,297	2,319	2,340	2,422	2,505	83
31061203	52302	SSS READING TCHR MED	1,180	1,171	1,164	1,267	1,306	39
31061214	51110	SSS NURSE SALARY	64,562	72,307	77,246	79,500	93,850	14,350
31061214	51327	SSS NURSE OTHER	100	-	-	-	-	-
31061214	52102	SSS NURSE TCHR LIFE INS	77	101	129	90	90	-
31061214	52105	SSS NURSE DISAB	150	150	148	161	161	-
31061214	52109	SSS NURSE IN LIEU	3,000	3,000	3,000	3,000	3,000	-
31061214	52124	SSS NURSE DENTAL	-	692	1,032	-	1,069	1,069
31061214	52203	SSS NURSE TCHR/ADM	9,538	10,875	11,528	12,354	14,171	1,817
31061214	52207	SSS NURSE SURV	115	115	115	115	115	-
31061214	52213	SSS NURSE TCHR/ADM	1,650	1,853	1,955	2,067	2,440	373
31061214	52302	SSS NURSE MED	981	1,090	1,160	1,196	1,400	204
31061222	51303	SSS TCHR PROF DEV	3,300	1,800	2,700	-	-	-
31061222	52102	SSS TCHR STAFF DEV LIFE INS	2	1	-	-	-	-
31061222	52105	SSS TCHR STAFF DEV DISAB	4	4	7	-	-	-
31061222	52121	SSS TCHR STAFF DEV HEALTH	412	283	391	-	-	-
31061222	52124	SSS TCHR STAFF DEV DENTAL	27	18	25	-	-	-
31061222	52203	SSS PROF DEV TCHR TCHR/ADM DEF	-	-	68	-	-	-
31061222	52213	SSS PRF DEV TCHR TCHR/ADM DEF	-	-	11	-	-	-
31061222	52302	SSS STAFF DEV TCHR MED	37	24	37	-	-	-
31061294	51115	SSS LT SUB SALARY	-	-	7,283	-	-	-
31061294	52301	SSS LT SUB TCHR FICA	37	-	452	-	-	-
31061294	52302	SSS LT SUB TCHR MED	-	-	106	-	-	-
31061295	51115	SSS SUB TCHR SALARY	75,761	83,763	101,933	29,416	29,416	-
31061295	51327	SSS SUB TEACHER OTHER COMP	125	-	-	-	-	-
31061295	52102	SSS SUB TCHR LIFE INSURANCE	0	-	-	-	-	-
31061295	52301	SSS SUB TCHR FICA	4,835	5,198	6,320	1,824	1,824	-
31061295	52302	SSS SUB TCHR MED	1,104	1,216	1,478	427	427	-
31061295	52901	SSS SUB TCHR FSA/DEP CARE	-	2	-	-	-	-
31061600	51110	SSS MUSIC TCHR SALARY	35,911	29,998	29,849	30,195	63,669	33,474
31061600	51327	SSS MUSIC TCHR OTHER COMP	100	100	-	-	-	-
31061600	52102	SSS MUSIC TCHR LIFE INSURANCE	31	35	43	90	180	90
31061600	52105	SSS MUSIC TCHR DISAB INS	60	50	50	161	321	161
31061600	52109	SSS MUSIC TCHR IN LIEU	3,000	-	-	-	-	-
31061600	52121	SSS MUSIC TCHR HEALTH	-	7,136	7,529	24,052	17,341	(6,712)
31061600	52124	SSS MUSIC TCHR DENTAL	-	352	346	1,069	712	(357)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31061600	52203	SSS MUSIC TCHR TCHR/ADM	5,308	4,507	4,471	4,692	9,614	4,922
31061600	52207	SSS MUSIC TCHR SURV	46	42	38	115	230	115
31061600	52213	SSS MUSIC TCHR TCHR/ADM	919	767	758	785	1,704	919
31061600	52302	SSS MUSIC TCHR MED	566	402	397	354	863	509
31061601	56101	SSS SUPPLY/MAT MUSIC	-	-	443	400	396	(4)
31061603	51110	SSS LIBRARIAN SALARY	91,558	91,945	93,181	61,015	69,027	8,012
31061603	51327	SSS LIBRARIAN OTHER	100	-	-	700	-	(700)
31061603	52102	SSS LIBRARIAN LIFE INSURANCE	77	127	129	63	63	-
31061603	52105	SSS LIBRARIAN DISAB	150	150	150	112	112	-
31061603	52121	SSS LIBRARIAN HEALTH	7,603	7,867	8,416	16,837	11,671	(5,166)
31061603	52124	SSS LIBRARIAN DENTAL	1,069	1,037	1,037	748	748	-
31061603	52203	SSS LIBRARIAN TCHR/ADM	13,461	13,807	13,997	9,591	10,423	833
31061603	52207	SSS LIBRARIAN SURV	115	115	115	81	81	-
31061603	52213	SSS LIBRARIAN TCHR/ADM	2,524	2,548	2,571	1,647	1,839	191
31061603	52302	SSS LIBRARIAN MED	1,264	1,264	1,274	836	960	123
31061700	56101	SSS SUPPLY/MAT SCIENCE	5,624	8,461	8,180	2,296	2,296	-
31061703	51110	SSS SPED SOCIAL WRKR SALARY	89,779	90,504	91,879	93,165	96,338	3,174
31061703	51327	SSS SPED SOCIAL WRKR OTHER	100	-	-	-	-	-
31061703	52102	SSS SPED SOCIAL WRKR LIFE INS	77	101	129	90	90	-
31061703	52105	SSS SPED SOCIAL WRKR DISAB	150	150	150	161	161	-
31061703	52109	SSS SPED SOCIAL WRKR IN LIEU	3,000	3,000	3,000	3,000	3,000	-
31061703	52203	SSS SPED SOCIAL WRKR TCHR/ADM	13,269	13,612	13,801	14,478	14,547	69
31061703	52207	SSS SPED SOCIAL WRKR SURV	115	115	115	115	115	-
31061703	52213	SSS SPED SOCIAL WRKR TCHR/ADM	2,297	2,319	2,340	2,422	2,505	83
31061703	52302	SSS SPED SOCIAL WRKR MED	1,347	1,353	1,385	1,394	1,440	46
31061703	52901	SSS SPED SOCIAL WRKR FSA/DEP	-	199	70	-	-	-
31061704	51110	SSS SPED PSYCH SALARY	12,834	92,206	95,827	47,410	32,323	(15,088)
31061704	51327	SSS SPED PSYCH OTHER	100	-	-	-	-	-
31061704	52102	SSS SPED PSYCH LIFE INSURANCE	12	101	129	45	45	-
31061704	52105	SSS SPED PSYCH DISAB	21	150	150	80	80	-
31061704	52109	SSS SPED PSYCH IN LIEU HEALTH	-	3,000	3,000	1,500	1,500	-
31061704	52121	SSS SPED PSYCH HEALTH	1,774	-	-	-	-	-
31061704	52124	SSS SPED PSYCH DENTAL	40	-	-	-	-	-
31061704	52203	SSS SPED PSYCH TCHR/ADM	1,806	13,861	14,050	7,368	4,881	(2,487)
31061704	52207	SSS SPED PSYCH SURV	57	115	115	58	58	-
31061704	52213	SSS SPED PSYCH TCHR/ADM DEF	329	2,361	2,383	1,233	840	(392)

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31061704	52301	SSS SPED PSYCH FICA	38	-	119	-	-	-
31061704	52302	SSS SPED PSYCH MED	175	1,381	1,433	709	490	(219)
31062046	51110	SSS SPED TA SALARY	304,255	247,651	268,470	333,749	339,788	6,038
31062046	51327	SSS SPED TA OTHER COMP	1,000	-	-	-	-	-
31062046	52102	SSS SPED TA LIFE INSURANCE	502	596	732	900	900	-
31062046	52105	SSS SPED TCHR AIDE DISAB INS	-	-	0	-	-	-
31062046	52109	SSS SPED TA IN LIEU	6,750	2,400	6,000	9,000	9,000	-
31062046	52121	SSS SPED TA HEALTH	115,269	115,455	119,662	127,492	139,475	11,983
31062046	52124	SSS SPED TA DENTAL	6,405	3,934	4,225	5,212	4,633	(580)
31062046	52204	SSS SPED TA NC PENSION	45,422	40,666	42,139	55,272	55,272	-
31062046	52301	SSS SPED TA FICA	17,118	13,218	14,603	19,297	19,543	245
31062046	52302	SSS SPED TA MED	4,002	3,091	3,415	4,513	4,570	57
31062046	52901	SSS SPED TA FSA/DEP	275	116	124	-	-	-
31062140	53502	SSS HEALTH OTHER TECH SERV	2,993	3,282	3,623	5,373	6,313	940
31062142	51110	SSS SPED BUS DRIVER SALARY	10,676	7,596	8,636	11,883	10,499	(1,383)
31062142	51201	SSS BUS DRIVER REG OVERTIME	35	-	-	-	-	-
31062142	52102	SSS SPED BUS DRIVER LIFE INS	15	14	16	15	14	(2)
31062142	52108	SSS BUS DRIVER PHYSICAL REIMB	-	12	-	-	-	-
31062142	52109	SSS BUS DRIVER LIEU OF HEALTH	-	-	300	-	300	300
31062142	52121	SSS SPED BUS DRIVER HEALTH	2,403	2,514	2,531	(2,193)	5,637	7,829
31062142	52124	SSS SPED BUS DRIVER DENTAL	139	95	89	296	174	(123)
31062142	52204	SSS SPED BUS DRIVER NC PENSION	1,147	727	705	913	803	(110)
31062142	52301	SSS SPED BUS DRIVER FICA	623	425	505	617	569	(48)
31062142	52302	SSS SPED BUS DRIVER MED	146	99	118	144	133	(11)
31062500	51110	SSS PRIN/ASST PRIN SALARY	125,178	123,980	126,812	125,634	129,839	4,205
31062500	51327	SSS PRINCIPAL OTHER COMP	100	-	-	2,330	2,330	-
31062500	52102	SSS PRIN/ASST PRIN LIFE INS	248	305	391	225	225	-
31062500	52105	SSS PRIN/ASST PRIN DISAB	133	131	131	88	88	-
31062500	52121	SSS PRIN/ASST PRIN HEALTH	20,764	21,440	23,151	24,052	26,037	1,985
31062500	52124	SSS PRIN/ASST PRIN DENTAL	1,085	1,049	1,057	1,060	1,060	-
31062500	52203	SSS PRIN/ASST PRIN TCHR/ADM	18,174	18,374	18,617	19,524	19,606	82
31062500	52207	SSS PRIN/ASST PRIN SURV	115	115	115	115	115	-
31062500	52213	SSS PRIN/ASST PRIN TCHR/ADM	3,325	3,312	3,420	3,266	3,376	109
31062500	52302	SSS PRIN/ASST PRIN MED	1,710	1,689	1,731	1,772	1,825	54
31064108	51110	SSS SECRETARY SALARY	54,309	48,774	50,873	49,980	50,980	1,000
31064108	51201	SSS SECRETARY REGULAR OT	17	-	38	250	250	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31064108	51327	SSS SECRETARY OTHER COMP	100	-	-	-	-	-
31064108	52102	SSS SECRETARY LIFE INSURANCE	170	231	290	180	180	-
31064108	52105	SSS SECRETARY DISAB	124	128	118	88	88	-
31064108	52109	SSS SECRETARY IN LIEU HEALTH	-	3,783	3,784	3,783	3,783	-
31064108	52121	SSS SECRETARY HEALTH	8,004	2,294	3,661	-	-	-
31064108	52124	SSS SECRETARY DENTAL	307	108	79	-	-	-
31064108	52204	SSS SECRETARY NC PENSION	4,396	5,206	5,265	4,998	5,098	100
31064108	52301	SSS SECRETARY FICA	3,278	3,221	3,361	3,114	3,176	62
31064108	52302	SSS SECRETARY MED	767	753	786	738	753	14
31064116	51115	SSS SUB SECRETARY SALARY	3,839	1,437	-	-	-	-
31064116	52102	SSS SUB SECRETARY LIFE INS	8	4	-	-	-	-
31064116	52121	SSS SUB SECRETARY HEALTH	2,091	816	-	-	-	-
31064116	52124	SSS SUB SECRETARY DENTAL	115	42	-	-	-	-
31064116	52204	SSS SUB SECRETARY NC PENSION	694	272	-	-	-	-
31064116	52301	SSS SUB SECRETARY FICA	200	74	-	-	-	-
31064116	52302	SSS SUB SECRETARY MED	47	17	-	-	-	-
31064509	51110	SSS BUS MONITOR SALARY	43,135	24,042	13,787	72,024	66,123	(5,901)
31064509	51201	SSS BUS MONITOR REGULAR OT	24	115	-	-	-	-
31064509	52102	SSS BUS MONITOR LIFE INSURANCE	39	21	30	85	76	(9)
31064509	52121	SSS BUS MONITOR HEALTH SELF	47	-	-	-	-	-
31064509	52204	SSS BUS MONITOR NC PENSION	144	70	90	270	240	(30)
31064509	52301	SSS BUS MONITOR FICA	2,676	1,498	1,055	4,466	4,100	(366)
31064509	52302	SSS BUS MONITOR MED	626	350	205	1,044	959	(86)
31064510	51110	SSS BUS DRIVER SALARY	59,376	54,687	62,944	77,570	72,520	(5,050)
31064510	51201	SSS BUS DRIVER REGULAR OT	-	-	-	3,741	3,741	-
31064510	52102	SSS BUS DRIVER LIFE INSURANCE	85	101	128	102	86	(17)
31064510	52108	SSS BUS DRIVER PHYS REIMB	-	-	-	666	666	-
31064510	52109	SSS BUS IN LIEU OF HEALTH	-	2,120	2,100	1,706	1,500	(206)
31064510	52121	SSS BUS DRIVER HEALTH	23,052	18,789	12,692	21,403	24,630	3,227
31064510	52124	SSS BUS DRIVER DENTAL	1,095	826	623	1,185	956	(230)
31064510	52204	SSS BUS DRIVER NC PENSION	6,311	6,078	5,583	6,723	5,679	(1,044)
31064510	52301	SSS BUS DRIVER FICA	3,468	3,416	3,868	5,170	4,366	(804)
31064510	52302	SSS BUS DRIVER MED	811	799	906	1,209	1,021	(188)
31064510	52901	SSS BUS DRIVER FSA/DEP	28	44	14	-	-	-
31064512	51110	SSS SPED BUS AIDE SALARY	50,500	51,648	46,515	49,612	42,344	(7,267)
31064512	51201	SSS SPED BUS AIDE REGULAR OT	66	483	277	-	-	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31064512	52102	SSS SPED BUS AIDE LIFE INS	81	105	132	102	95	(6)
31064512	52109	SSS BUS AIDE IN LIEU OF HEALTH	-	3,779	2,444	945	1,680	735
31064512	52121	SSS SPED BUS AIDE HEALTH	12,216	6,678	6,797	21,103	14,668	(6,436)
31064512	52124	SSS SPED BUS AIDE DENTAL	672	578	675	729	649	(81)
31064512	52204	SSS SPED BUS AIDE NC PENSION	6,295	6,178	5,574	5,140	4,570	(570)
31064512	52301	SSS SPED BUS AIDE FICA	2,901	3,321	2,901	2,767	2,410	(358)
31064512	52302	SSS SPED BUS AIDE MED	678	777	678	647	564	(84)
31064512	52901	SSS BUS AIDE FSA/DEP	43	37	-	-	-	-
31064522	51115	SSS SUB BUS DRIVER SALARY	2,952	6,504	5,457	-	-	-
31064522	52102	SSS SUB BUS DRIVER LIFE INS	4	8	11	-	-	-
31064522	52108	SSS SUB BUS DRIVER PHYS REIMB	-	28	-	-	-	-
31064522	52121	SSS SUB BUS DRIVER HEALTH	789	1,254	1,133	-	-	-
31064522	52124	SSS SUB BUS DRIVER DENTAL	18	33	80	-	-	-
31064522	52204	SSS BUS DRIVER NC PENSION	308	567	510	-	-	-
31064522	52301	SSS SUB BUS DRIVER FICA	172	377	316	-	-	-
31064522	52302	SSS SUB BUS DRIVER MED	40	88	74	-	-	-
31064522	52901	SSS SUB BUS DRIVER FSA/DEP	2	-	0	-	-	-
31064600	51110	SSS TA SALARY	28,025	58,696	58,455	48,503	49,463	960
31064600	51327	SSS TA OTHER COMP	100	-	-	-	-	-
31064600	52102	SSS TA LIFE INSURANCE	60	132	205	180	180	-
31064600	52109	SSS TA IN LIEU	-	1,500	750	-	-	-
31064600	52121	SSS TA HEALTH	17,383	18,012	19,322	20,658	22,610	1,952
31064600	52124	SSS TA DENTAL	868	843	843	869	869	-
31064600	52204	SSS TA NC PENSION	4,868	7,696	8,651	8,291	8,291	-
31064600	52301	SSS TA FICA	1,152	3,067	2,978	2,701	2,734	33
31064600	52302	SSS TA MED	270	717	696	632	639	8
31064615	51110	SSS LITERACY ASST SALARY	21,732	22,481	27,077	30,631	31,243	613
31064615	51327	SSS LITERCY ASST OTHER COMP	100	-	-	-	-	-
31064615	52102	SSS LITERACY ASST LIFE INS	141	202	232	180	180	-
31064615	52105	SSS LITERACY ASST DISAB	-	-	-	88	88	-
31064615	52109	SSS LITERACY ASST IN LIEU	1,892	3,783	3,783	3,783	3,783	-
31064615	52204	SSS LITERACY ASST NC PENSION	2,217	2,271	2,655	3,063	3,124	61
31064615	52301	SSS LITERACY ASST FICA	1,478	1,632	1,918	1,899	1,937	38
31064615	52302	SSS LITERACY ASST MED	346	382	449	499	508	9
31064628	51110	SSS AUX BLDG AIDE SALARY	61,644	63,525	64,205	92,320	94,913	2,592
31064628	51327	SSS AUX BLDG AIDE OTHER COMP	1,100	-	-	-	-	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31064628	52102	SSS AUX BLDG AIDE LIFE INS	51	65	86	90	90	-
31064628	52121	SSS AUX BLDG AIDE HEALTH	15,141	15,211	17,252	20,658	22,610	1,952
31064628	52124	SSS AUX BLDG AIDE DENTAL	753	707	752	869	869	-
31064628	52204	SSS AUX BLDG AIDE NC PENSION	4,456	4,443	4,665	5,527	5,527	-
31064628	52301	SSS AUX BLDG AIDE FICA	3,644	3,658	3,642	5,417	5,552	134
31064628	52302	SSS AUX BLDG AIDE MED	852	856	852	1,267	1,298	31
31064705	51110	SSS CUSTODIAN SALARY	83,315	39,763	70,252	100,652	102,655	2,003
31064705	51201	SSS CUSTODIAN REGULAR OT	6,931	103	3,037	3,500	3,500	-
31064705	51202	SSS CUSTODIAN SNOW OT	-	-	43	186	186	-
31064705	51203	SSS CUSTODIAN EVENT OT	-	980	-	1,000	1,000	-
31064705	52102	SSS CUSTODIAN LIFE INSURANCE	97	64	144	180	180	-
31064705	52109	SSS CUSTODIAN IN LIEU HEALTH	-	1,500	1,500	3,000	3,000	-
31064705	52121	SSS CUSTODIAN HEALTH	28,094	-	7,492	10,228	11,195	967
31064705	52124	SSS CUSTODIAN DENTAL	962	-	241	579	579	-
31064705	52204	SSS CUSTODIAN NC PENSION	10,594	5,351	10,089	15,642	15,642	-
31064705	52301	SSS CUSTODIAN FICA	5,169	2,625	4,431	6,563	6,674	111
31064705	52302	SSS CUSTODIAN MED	1,209	614	1,036	1,535	1,561	26
31064903	51115	SSS SUB CUSTODIAN SALARY	-	-	-	5,894	2,174	(3,720)
31064903	52301	SSS SUB CUSTODIAN FICA	-	-	-	365	365	-
31064903	52302	SSS SUB CUSTODIAN MED	-	-	-	85	85	-
31064905	51110	SSS BUS MECHANIC SALARY	12,920	10,460	6,772	13,366	14,980	1,615
31064905	51201	SSS MECHANIC REGULAR OT	-	-	-	178	178	-
31064905	52102	SSS MECHANIC LIFE INSURANCE	14	13	10	21	21	-
31064905	52109	SSS MECHANIC IN LIEU OF HEALTH	-	-	-	220	221	0
31064905	52112	SSS MECHANIC UNIFORM ALLOW	14	-	-	433	433	-
31064905	52121	SSS MECHANIC HEALTH	3,559	2,430	1,771	2,450	2,644	194
31064905	52124	SSS MECHANIC DENTAL	129	103	75	137	137	-
31064905	52204	SSS MECHANIC NC PENSION	1,755	1,461	872	1,855	1,855	-
31064905	52301	SSS MECHANIC FICA	728	595	377	816	913	97
31064905	52302	SSS MECHANIC MED	170	139	88	191	214	23
31064905	52901	SSS MECHANIC FSA/DEP	-	-	-	18	18	-
TOTAL	State Street		5,071,483	5,114,195	5,236,451	5,679,474	5,374,783	(304,691)
31090020	56110	DCS SPED TEST SUPPLIES	1,285	2,717	1,024	1,500	1,500	-
31090021	51110	DCS SPED TCHR SALARY	375,644	385,817	412,455	441,259	479,523	38,264

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31090021	51327	DCS SPED TCHR OTHER	500	-	-	1,000	-	(1,000)
31090021	52102	DCS SPED TCHR LIFE INSURANCE	380	499	639	450	495	45
31090021	52105	DCS SPED TCHR DISAB	742	735	739	803	883	80
31090021	52109	DCS SPED TCHR IN LIEU	3,300	4,800	4,800	6,000	3,000	(3,000)
31090021	52121	DCS SPED TCHR HEALTH	49,429	51,194	53,499	57,040	117,166	60,126
31090021	52124	DCS SPED TCHR DENTAL	2,457	2,388	3,386	2,821	6,144	3,323
31090021	52203	DCS SPED TCHR TCHR/ADM	55,022	57,337	60,313	68,727	72,408	3,681
31090021	52204	DCS SPED TCHR NC PENSION	14	-	-	-	-	-
31090021	52207	DCS SPED TCHR SURV	575	558	575	575	633	58
31090021	52213	DCS SPED TCHR TCHR/ADM	9,918	10,169	10,629	11,787	12,767	979
31090021	52301	DCS SPED TEACHER FICA	102	7	-	-	-	-
31090021	52302	DCS SPED TCHR MED	5,150	5,336	5,672	6,301	6,587	286
31090021	52901	DCS SPED TCHR FSA/DEP CARE	453	595	393	-	-	-
31090121	54407	DCS PUBLIC TECH INTERNET	736	961	1,116	1,726	1,726	-
31090121	56501	DCS COMPUTER SUPPLIES	1,665	699	984	1,000	1,000	-
31090121	57309	DCS TECH HARDWARE	88,538	5,881	2,568	52,656	4,000	(48,656)
31090121	57311	DCS TECH SOFTWARE	19,850	29,078	48,630	49,777	66,069	16,293
31090122	55111	DCS FIELD TRIP	3,843	8,922	4,712	5,000	7,500	2,500
31090122	55501	DCS PRINTING	121	133	636	1,600	1,600	-
31090122	56101	DCS SUPPLY/MAT GEN	40,246	40,776	35,951	51,070	58,265	7,194
31090122	56401	DCS TEXTBOOKS	30,069	32,891	33,133	27,470	29,518	2,048
31090122	56404	DCS PERIODICALS	1,336	3,852	-	2,000	-	(2,000)
31090122	56409	DCS ELECTRONIC TEXTBOOKS	13,540	20,258	5,211	21,650	24,825	3,175
31090122	57309	DCS TECH HARDWARE	-	-	-	-	-	-
31090122	58102	Other Dues & Fees	-	1,410	-	-	-	-
31090200	56101	DCS SUPPLY/MAT ART	2,228	2,319	2,241	3,600	2,507	(1,093)
31090212	56402	DCS LIBRARY BOOKS	2,374	2,500	2,489	3,500	3,500	-
31090216	53411	DCS PHYSICIANS	620	620	633	650	650	-
31090216	53412	DCS DENTIST	-	-	1,228	650	650	-
31090216	56101	DCS SUPPLY/MAT HEALTH	-	-	-	20	-	(20)
31090216	56115	DCS MEDICAL SUPPLIES	962	1,199	1,236	1,620	1,644	24
31090222	53301	DCS STAFF DEV TRAINING SERV	150	1,140	1,534	1,500	1,500	-
31090222	53303	DCS STAFF DEV CONFERENCE	2,938	765	2,878	2,000	2,000	-
31090222	53706	DCS CATERING	-	-	-	-	400	400
31090222	55809	DCS STAFF DEV EE TRAVEL TCHR	106	64	2,243	1,000	1,000	-
31090232	51110	DCS SPED SPCH PATH SALARY	72,441	82,333	137,030	93,165	96,338	3,174

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31090232	51327	DCS SPED SPCH PATH OTHER	100	-	-	-	-	-
31090232	52102	DCS SPED SPCH PATH LIFE INS	77	101	129	90	90	-
31090232	52105	DCS SPED SPCH PATH DISAB	150	150	150	161	161	-
31090232	52109	DCS SPED SPCH PATH LIEU HEALTH	1,500	-	-	-	-	-
31090232	52121	DCS SPED SPCH PATH HEALTH	14,233	21,083	22,609	24,052	26,037	1,985
31090232	52124	DCS SPED SPCH PATH DENTAL	-	692	1,037	1,069	1,069	-
31090232	52203	DCS SPED SPCH PATH TCHR/ADM	10,649	12,331	20,452	14,478	14,547	69
31090232	52207	DCS SPED SPCH PATH SURV	115	115	115	115	115	-
31090232	52213	DCS SPED SPCH PATH TCHR/ADM	1,842	2,101	3,492	2,422	2,505	83
31090232	52301	DCS SPED SPEECH PATH FICA	-	21	-	-	-	-
31090232	52302	DCS SPED SPCH PATH MED	1,016	1,097	1,870	1,267	1,306	39
31090311	53701	DCS TRANS OTHER CHARGES	142	-	-	-	-	-
31090311	54314	DCS TRANS MAINT & REPAIR BUSES	409	4,188	2,380	1,040	1,820	780
31090311	54602	DCS EQUIP RENTAL	-	-	33	132	154	23
31090311	55121	DCS VEHICLE REGISTRATION	24	-	121	334	275	(59)
31090311	55201	DCS TRANS PROPERTY/LIABILITY	4,950	5,086	8,069	7,885	7,992	106
31090311	56112	DCS TRANS UNIFORM SUPPLIES	218	26	236	322	749	427
31090311	56202	DCS TRANS GASOLINE	33,246	27,256	26,428	35,117	28,118	(6,999)
31090311	56207	DCS TRANS VEH SUPPLY/PARTS	9,201	16,458	15,537	15,421	17,550	2,129
31090311	56211	DCS TRANS OTHER SUPPLIES	64	178	52	-	-	-
31090311	57309	DCS TRANS TECH HARDWARE	-	-	506	-	-	-
31090311	57311	DCS TRANS TECH SOFTWARE	4,345	4,472	4,696	9,831	4,973	(4,857)
31090312	53406	DCS FOOD SERVICE OTHER SERV	160	-	-	-	-	-
31090312	57305	DCS FOOD SERVICE EQUIP	29,145	-	-	-	-	-
31090313	54902	DCS SAFETY ALARM & FIRE SAFETY	7,544	12,283	5,924	7,464	11,928	4,464
31090321	54201	DCS DISPOSAL SERVICES	9,735	11,375	10,680	10,909	14,264	3,355
31090321	54202	DCS SNOW PLOWING	6,000	3,727	-	3,028	6,365	3,337
31090321	54203	DCS CUSTODIAL SERVICES	18,970	20,158	11,353	-	-	-
31090321	54204	DCS GROUNDSKEEPING SERVICES	524	726	1,441	1,904	904	(1,000)
31090321	54205	DCS RODENT & PEST CONTROL	399	384	350	792	5,000	4,208
31090321	54311	DCS MAINT & REPAIR FURN/FIX	8,922	9,866	9,296	7,383	7,383	-
31090321	54312	DCS MAINT & REPAIR - BUILDING	9,238	12,238	9,095	16,200	16,200	-
31090321	54321	DCS R & M ELECTRICAL	5,000	4,742	10,470	1,470	2,970	1,500
31090321	54322	DCS R & M HVAC	7,801	6,835	19,820	7,081	7,081	-
31090321	54324	DCS R & M PLUMBING	1,726	6,600	2,500	14,000	4,887	(9,113)
31090321	54402	DCS WATER/SEWER	2,199	3,057	4,251	5,209	5,209	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31090321	54403	DCS TELEPHONE	1,874	1,898	1,888	2,400	2,400	-
31090321	54406	DCS WIRELESS COM	556	563	551	660	660	-
31090321	54602	DCS EQUIP RENTAL	199	1,838	3,517	1,006	1,006	-
31090321	55201	DCS PROPERTY/LIABILITY INS	28,591	39,169	46,662	32,728	46,662	13,934
31090321	56112	DCS MAINT UNIFORM SUPPLIES	402	211	-	402	300	(102)
31090321	56201	DCS NATURAL GAS	2,906	6,242	7,390	36,661	6,661	(30,000)
31090321	56211	DCS OTHER SUPPLIES	5,369	4,955	4,464	3,638	3,638	-
31090321	56214	DCS PAINT	200	893	66	400	500	100
31090321	56215	DCS ELECTRICITY	91,298	125,218	84,451	54,366	70,394	16,028
31090321	56216	DCS LUMBER & HARDWARE	3,514	2,387	2,884	2,000	2,000	-
31090321	56217	DCS PLUMBING & HEAT SUPPLIES	(4,826)	12,143	4,397	4,500	4,500	-
31090321	56218	DCS ELECTRICAL SUPPLIES	7,970	1,259	1,752	1,713	1,913	200
31090321	56219	DCS CUSTODIAL SUPPLIES	1,968	1,977	2,199	3,472	2,200	(1,272)
31090321	56220	DCS SUPPLIES SNOW & ICE	-	-	100	100	100	-
31090511	53303	DCS PRIN/ASST CONFERENCE	-	-	209	-	-	-
31090511	58101	DCS PROFESSIONAL ORG FEES	834	750	984	680	680	-
31091011	51110	DCS FOR LANG TCHR SALARY	-	29,045	29,481	30,744	31,792	1,047
31091011	51327	DCS FOR LANG TCHR OTHER	-	100	100	-	-	-
31091011	52102	DCS FOR LANG TCHR LIFE INS	-	33	43	30	30	-
31091011	52105	DCS FOR LANG TCHR DISAB	-	49	49	53	53	-
31091011	52121	DCS FOR LANG TCHR HEALTH	-	7,630	7,461	7,937	8,592	655
31091011	52124	DCS FOR LANG TCHR DENTAL	-	342	342	353	353	-
31091011	52203	DCS FOR LANG TCHR TCHR/ADM	-	4,369	4,431	4,778	4,801	23
31091011	52207	DCS FOR LANG TCHR SURV	-	38	38	38	38	-
31091011	52213	DCS FOR LANG TCHR TCHR/ADM	-	744	751	799	827	27
31091011	52302	DCS FOR LANG TCHR MED	-	390	400	418	431	13
31091100	51110	DCS INST TCHR SALARY	979,937	966,013	1,093,236	1,217,808	1,155,952	(61,855)
31091100	51327	DCS INST TCHR OTHER	1,200	900	1,600	3,601	-	(3,601)
31091100	52102	DCS INST TCHR LIFE INSURANCE	922	1,210	1,628	1,170	1,170	-
31091100	52105	DCS INST TCHR DISAB	1,647	1,648	1,742	2,087	2,087	-
31091100	52109	DCS INST TCHR IN LIEU	9,000	12,000	9,000	12,000	6,000	(6,000)
31091100	52121	DCS INST TCHR HEALTH	155,557	157,417	203,625	201,354	264,543	63,189
31091100	52124	DCS INST TCHR DENTAL	9,128	8,802	10,324	11,028	12,363	1,336
31091100	52203	DCS INST TCHR TCHR/ADM	152,819	143,491	163,986	164,645	174,567	9,922
31091100	52207	DCS INST TCHR SURV	1,380	1,380	1,456	1,495	1,495	-
31091100	52213	DCS INST TCHR TCHR/ADM	26,490	23,283	27,308	30,891	29,065	(1,826)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31091100	52301	DCS TEACHER FICA	6	620	-	-	-	-
31091100	52302	DCS INST TCHR MED	13,556	13,351	14,953	17,176	15,945	(1,231)
31091100	52901	DCS TCHR FSA/DEP CARE	77	-	-	-	-	-
31091102	51110	DCS ART TCHR SALARY	45,377	48,485	76,966	76,530	71,441	(5,089)
31091102	51327	DCS ART TCHR OTHER	100	-	-	-	-	-
31091102	52102	DCS ART TCHR LIFE INSURANCE	46	67	151	105	90	(15)
31091102	52105	DCS ART TCHR DISAB	90	100	174	268	268	-
31091102	52109	DCS ART TCHR IN LIEU OF HEALTH	-	-	300	1,002	1,002	-
31091102	52121	DCS ART TCHR HEALTH	12,230	2,648	7,321	7,443	11,884	4,440
31091102	52124	DCS ART TCHR DENTAL	642	111	275	285	470	185
31091102	52203	DCS ART TCHR TCHR/ADM PEN	6,707	7,292	11,412	11,893	10,788	(1,105)
31091102	52207	DCS ART TCHR SURV	69	77	134	134	115	(19)
31091102	52213	DCS ART TCHR TCHR/ADM	1,160	1,242	1,935	1,990	1,857	(132)
31091102	52302	DCS ART TCHR MED	581	683	1,087	1,099	1,009	(90)
31091102	52917	DCS ART TCHR TUITION REIMB	-	-	500	-	-	-
31091110	51110	DCS K TCHR SALARY	361,095	364,174	271,878	275,928	288,849	12,921
31091110	51327	DCS K TCHR OTHER	2,000	1,600	1,600	-	-	-
31091110	52102	DCS K TCHR LIFE INSURANCE	308	406	394	270	270	-
31091110	52105	DCS K TCHR DISAB	599	599	450	482	482	-
31091110	52109	DCS K TCHR IN LIEU	6,000	6,000	6,000	6,000	6,000	-
31091110	52121	DCS K TCHR HEALTH	38,692	42,252	22,985	24,052	26,037	1,985
31091110	52124	DCS K TCHR DENTAL	4,452	4,160	3,131	2,137	3,473	1,336
31091110	52203	DCS K TCHR TCHR/ADM PEN	53,601	54,981	41,042	42,879	43,616	737
31091110	52207	DCS K TCHR SURV	460	460	345	345	345	-
31091110	52213	DCS K TCHR TCHR/ADM	10,259	10,356	7,543	7,588	7,943	355
31091110	52301	DCS TEACHER FICA	-	7	-	-	-	-
31091110	52302	DCS K TCHR MED	5,146	5,163	3,912	4,000	4,180	180
31091112	51110	DCS PE TCHR SALARY	88,590	108,719	126,664	111,911	147,591	35,680
31091112	51327	DCS PE TCHR OTHER	100	-	-	-	-	-
31091112	52102	DCS PE TCHR LIFE INSURANCE	77	121	197	108	138	30
31091112	52105	DCS PE TCHR DISAB	150	180	205	193	246	53
31091112	52109	DCS PE TCHR IN LIEU OF HEALTH	-	-	1,250	-	990	990
31091112	52121	DCS PE TCHR HEALTH	20,349	25,346	27,131	28,863	31,244	2,382
31091112	52124	DCS PE TCHR DENTAL	1,069	1,245	1,245	1,282	1,282	-
31091112	52203	DCS PE TCHR TCHR/ADM PEN	13,093	16,351	18,925	17,391	22,286	4,895
31091112	52207	DCS PE TCHR SURV	115	138	158	138	176	38

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31091112	52213	DCS PE TCHR TCHR/ADM DEF	2,644	3,174	3,601	3,191	4,128	937
31091112	52301	DCS PE TCHR FICA	-	-	39	-	-	-
31091112	52302	DCS PE TCHR MED	1,185	1,458	1,714	1,522	2,045	523
31091200	56101	DCS SUPPLY/MAT PE	496	500	556	3,555	548	(3,007)
31091203	51110	DCS READING TCHR SALARY	90,863	90,659	92,725	94,065	97,238	3,174
31091203	51327	DCS READING TCHR OTHER	100	-	-	-	-	-
31091203	52102	DCS READING TCHR LIFE INS	77	101	129	90	90	-
31091203	52105	DCS READING TCHR DISAB	147	150	150	161	161	-
31091203	52121	DCS READING TCHR HEALTH	18,186	21,083	22,609	24,052	26,037	1,985
31091203	52124	DCS READING TCHR DENTAL	1,059	1,037	1,037	1,069	1,069	-
31091203	52203	DCS READING TCHR TCHR/ADM	13,402	13,635	13,937	14,618	14,683	65
31091203	52207	DCS READING TCHR SURV	115	115	115	115	115	-
31091203	52213	DCS READING TCHR TCHR/ADM	2,320	2,321	2,363	2,446	2,528	83
31091203	52302	DCS READING TCHR MED	1,217	1,208	1,204	1,280	1,319	39
31091214	51110	DCS NURSE TCHR SALARY	65,828	75,500	51,022	73,989	96,338	22,350
31091214	51327	DCS NURSE OTHER	100	-	-	-	-	-
31091214	52102	DCS NURSE LIFE INSURANCE	77	101	129	90	90	-
31091214	52105	DCS NURSE DISAB	150	150	150	161	161	-
31091214	52109	DCS NURSE TCHR IN LIEU HEALTH	-	-	1,500	3,000	3,000	-
31091214	52121	DCS NURSE HEALTH	20,349	23,083	1,265	-	-	-
31091214	52124	DCS NURSE TCHR DENTAL	1,069	1,038	-	1,069	1,069	-
31091214	52203	DCS NURSE TCHR/ADM	9,716	11,355	7,669	11,498	14,547	3,049
31091214	52207	DCS NURSE SURV	115	115	115	115	115	-
31091214	52213	DCS NURSE TCHR TCHR/ADM	1,681	1,935	1,300	1,924	2,505	581
31091214	52302	DCS NURSE MED	824	987	762	1,112	1,437	324
31091214	52917	DCS NURSE TUITION REIMB	600	-	600	-	-	-
31091222	51303	DCS TCHR PROF DEV	3,120	-	450	-	-	-
31091222	52102	DCS TCHR STAFF DEV LIFE	2	-	-	-	-	-
31091222	52105	DCS TCHR STAFF DEV DISAB	2	-	1	-	-	-
31091222	52121	DCS TCHR STAFF DEV HEALTH	322	-	-	-	-	-
31091222	52124	DCS TCHR STAFF DEV DENTAL	18	-	-	-	-	-
31091222	52203	DCS PROF DEV TCHR TCHR/ADM DEF	-	-	68	-	-	-
31091222	52213	DCS PRF DEV TCHR TCHR/ADM	-	-	13	-	-	-
31091222	52302	DCS STAFF DEV TCHR MED	24	-	7	-	-	-
31091222	52901	DCS STAFF DEV TCHR FSA/DEP	1	-	-	-	-	-
31091294	51115	DCS LT SUB TCHR SALARY	-	-	2,100	-	-	-

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31091294	52301	DCS LT SUB TCHR FICA	-	-	130	-	-	-
31091294	52302	DCS LT SUB TCHR MED	-	-	30	-	-	-
31091295	51115	DCS SUB TCHR SALARY	78,303	90,415	145,185	27,955	27,955	-
31091295	51327	DCS SUB TCHR OTHER COMP	200	-	-	-	-	-
31091295	52301	DCS SUB TCHR FICA	4,987	5,606	9,027	1,733	1,733	-
31091295	52302	DCS SUB TCHR MED	1,144	1,311	2,111	405	405	-
31091295	52901	DCS SUB TCHR FSA/DEP CARE	-	4	3	-	-	-
31091296	51115	DCS LT SUB TCHR SALARY	-	-	-	-	-	-
31091296	52301	DCS LT SUB TCHR FICA	-	-	-	-	-	-
31091296	52302	DCS LT SUB TCHR MED	-	-	-	-	-	-
31091600	51110	DCS MUSIC TCHR SALARY	53,867	28,982	29,849	30,195	63,669	33,474
31091600	51327	DCS MUSIC TCHR OTHER	-	100	-	-	-	-
31091600	52102	DCS MUSIC TCHR LIFE INSURANCE	46	33	43	90	180	90
31091600	52105	DCS MUSIC TCHR DISAB	90	50	50	161	321	161
31091600	52121	DCS MUSIC TCHR HEALTH	-	6,963	7,529	24,052	17,341	(6,712)
31091600	52124	DCS MUSIC TCHR DENTAL	-	342	346	1,069	712	(357)
31091600	52203	DCS MUSIC TCHR TCHR/ADM	7,961	4,359	4,471	4,692	9,614	4,922
31091600	52207	DCS MUSIC TCHR SURV	69	37	38	115	230	115
31091600	52213	DCS MUSIC TCHR TCHR/ADM	1,378	743	758	785	1,704	919
31091600	52302	DCS MUSIC TCHR MED	781	389	397	354	863	509
31091601	56101	DCS SUPPLY/MAT MUSIC	-	445	540	540	548	8
31091603	51110	DCS LIBRARIAN SALARY	90,904	91,506	94,502	65,845	68,347	2,502
31091603	51327	DCS LIBRARIAN OTHER	100	-	-	700	-	(700)
31091603	52102	DCS LIBRARIAN LIFE INSURANCE	77	75	129	63	63	-
31091603	52105	DCS LIBRARIAN DISAB	150	150	148	112	112	-
31091603	52121	DCS LIBRARIAN HEALTH	20,349	21,083	22,563	16,837	18,226	1,389
31091603	52124	DCS LIBRARIAN DENTAL	1,069	1,037	1,035	748	748	-
31091603	52203	DCS LIBRARIAN TCHR/ADM	13,402	13,747	13,997	10,341	10,320	(21)
31091603	52207	DCS LIBRARIAN SURV	115	115	115	81	81	-
31091603	52213	DCS LIBRARIAN TCHR/ADM	2,513	2,537	2,571	1,830	1,880	50
31091603	52302	DCS LIBRARIAN MED	1,182	1,186	1,221	906	927	21
31091700	56101	DCS SUPPLY/MAT SCIENCE	6,315	10,767	9,803	3,845	3,845	-
31091703	51110	DCS SPED SOCIAL WRKR SALARY	90,279	60,064	122,454	67,189	96,338	29,150
31091703	51327	DCS SPED SOCIAL WRKR OTHER	100	1,034	-	-	-	-
31091703	52102	DCS SPED SOCIAL WRKR LIFE INS	77	101	129	90	90	-
31091703	52105	DCS SPED SOCIAL WRKR DISAB	150	150	150	161	161	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31091703	52109	DCS SPED SOCIAL WRKR IN LIEU	3,000	-	-	-	-	-
31091703	52121	DCS SPED SOCIAL WRKR HEALTH	-	23,083	22,609	24,052	26,037	1,985
31091703	52124	DCS SPED SOCIAL WRKR DENTAL	-	1,038	1,037	1,069	1,069	-
31091703	52203	DCS SPED SOCIAL WRKR TCHR/ADM	13,343	9,009	18,401	10,441	14,547	4,106
31091703	52207	DCS SPED SOCIAL WRKR SURV	115	115	115	115	115	-
31091703	52213	DCS SPED SOCIAL WRKR TCHR/ADM	2,310	1,535	3,120	1,747	2,505	758
31091703	52301	DCS SPED SOCIAL WRKR FICA	-	64	-	-	-	-
31091703	52302	DCS SPED SOCIAL WRKR MED	1,344	765	1,668	890	1,306	415
31091703	52901	DCS SPED SOCIAL WRKR FSA/DEP	145	-	-	-	-	-
31091704	51110	DCS SPED PSYCH SALARY	45,717	-	55,221	30,778	32,323	1,545
31091704	52102	DCS SPED PSYCH LIFE INSURANCE	38	-	129	45	45	-
31091704	52105	DCS SPED PSYCH DISAB	75	-	149	80	80	-
31091704	52109	DCS SPED PYSCH IN LIEU HEALTH	-	-	1,500	-	-	-
31091704	52121	DCS SPED PSYCH HEALTH	15,915	1,000	4,942	4,468	4,825	357
31091704	52124	DCS SPED PYSCH DENTAL	533	-	331	171	171	-
31091704	52203	DCS SPED PSYCH TCHR/ADM	6,757	-	8,239	4,783	4,881	98
31091704	52207	DCS SPED PSYCH SURV	58	-	115	58	58	-
31091704	52213	DCS SPED PSYCH TCHR/AMD	1,170	-	1,397	800	840	40
31091704	52301	DCS SPED PSYCH FICA	-	-	21	-	-	-
31091704	52302	DCS SPED PSYCH MED	625	-	793	431	452	21
31092046	51110	DCS SPED TA SALARY	303,007	354,580	328,142	437,690	343,263	(94,427)
31092046	51201	DCS SPED TA REG OVERTIME	-	-	-	-	-	-
31092046	51327	DCS SPED TA OTHER COMP	1,100	-	-	-	-	-
31092046	52101	DCS SPED TA HEALTH INSURANCE	150	-	-	-	-	-
31092046	52102	DCS SPED TA LIFE INSURANCE	553	792	892	1,170	900	(270)
31092046	52109	DCS SPED TA IN LIEU	9,000	6,000	9,000	9,000	9,000	-
31092046	52121	DCS SPED TA HEALTH	145,065	162,814	140,158	158,746	158,934	188
31092046	52124	DCS SPED TA DENTAL	6,530	5,782	5,233	6,379	5,221	(1,158)
31092046	52204	DCS SPED TA NC PENSION	49,722	55,201	49,334	71,854	55,272	(16,582)
31092046	52301	DCS SPED TA FICA	16,932	19,623	18,216	24,947	19,507	(5,440)
31092046	52302	DCS SPED TA MED	3,960	4,589	4,260	5,834	4,562	(1,272)
31092046	52901	DCS SPED TA FSA/DEP	327	682	469	-	-	-
31092111	53502	DCS HEALTH OTHER TECH SERV	3,242	3,555	3,925	5,970	7,796	1,826
31092142	51110	DCS SPED BUS DRIVER SALARY	12,329	8,587	9,973	13,722	13,649	(73)
31092142	51201	DCS BUS DRIVER REG OVERTIME	40	-	-	-	-	-
31092142	52102	DCS SPED BUS DRIVER LIFE INS	17	16	19	18	18	(0)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31092142	52108	DCS BUS DRIVER PHYSICAL REIMB	-	14	-	-	-	-
31092142	52109	DCS BUS DRIVER LIEU OF HEALTH	-	-	300	-	390	390
31092142	52121	DCS SPED BUS DRIVER HEALTH	2,775	2,903	2,923	(2,532)	7,328	9,860
31092142	52124	DCS SPED BUS DRIVER DENTAL	160	110	102	342	226	(116)
31092142	52204	DCS SPED BUS DRIVER NC PENSION	1,324	840	814	1,054	1,044	(10)
31092142	52301	DCS SPED BUS DRIVER FICA	720	477	580	712	739	27
31092142	52302	DCS SPED BUS DRIVER MED	168	111	136	167	173	6
31092500	51110	DCS PRIN/ASST PRIN SALARY	121,962	122,482	126,269	122,634	126,839	4,205
31092500	51327	DCS PRIN/ASST PRIN OTHER COM	100	-	-	2,330	2,330	-
31092500	52102	DCS PRIN/ASST PRIN LIFE INS	233	307	392	225	225	-
31092500	52105	DCS PRIN/ASST PRIN DISAB	132	132	136	88	88	-
31092500	52121	DCS PRIN/ASST PRIN HEALTH	8,659	7,964	8,478	8,935	9,649	714
31092500	52124	DCS PRIN/ASST PRIN DENTAL	336	330	377	334	334	-
31092500	52203	DCS PRIN/ASST PRIN TCHR/ADM	17,604	17,914	18,165	19,057	19,153	95
31092500	52207	DCS PRIN/ASST PRIN SURV	115	115	115	-	-	-
31092500	52213	DCS PRIN/ASST PRIN TCHR/ADM	2,974	2,981	3,080	3,188	3,298	109
31092500	52301	DCS PRINCIPAL/ASSISTANT FICA	-	-	-	-	-	-
31092500	52302	DCS PRIN/ASST PRIN MED	1,734	1,735	1,787	1,782	1,840	58
31092500	52901	DCS PRIN/ASST PRIN FSA/DEP	6	9	9	-	-	-
31094108	51110	DCS SECRETARY SALARY	43,707	42,704	48,843	49,980	50,980	1,000
31094108	51201	DCS SECRETARY REGULAR OT	-	137	584	250	250	-
31094108	51327	DCS SECRETARY OTHER COMP	100	-	-	-	-	-
31094108	52102	DCS SECRETARY LIFE INSURANCE	170	216	261	180	180	-
31094108	52105	DCS SECRETARY DISAB	117	107	107	88	88	-
31094108	52121	DCS SECRETARY HEALTH	22,243	22,408	27,324	28,960	31,566	2,606
31094108	52124	DCS SECRETARY DENTAL	941	885	1,002	1,019	1,019	-
31094108	52204	DCS SECRETARY NC PENSION	4,411	4,684	4,726	4,998	5,098	100
31094108	52301	DCS SECRETARY FICA	2,238	2,184	2,572	2,650	2,671	22
31094108	52302	DCS SECRETARY MED	524	511	601	620	625	5
31094108	52901	DCS SECRETARY FSA/DEP	205	252	220	150	150	-
31094509	51110	DCS BUS MONITOR SALARY	49,163	27,401	16,043	82,088	82,654	566
31094509	51201	DCS BUS MONITOR REG OVERTIME	462	-	17	-	-	-
31094509	51327	DCS BUS MONITOR OTHER COMP	900	-	-	-	-	-
31094509	52102	DCS BUS MONITOR LIFE INSURANCE	46	25	34	97	95	(2)
31094509	52109	DCS BUS MONITOR IN LIEU HEALTH	-	203	-	-	-	-
31094509	52121	DCS BUS MONITOR HEALTH	86	-	-	-	-	-

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31094509	52124	DCS BUS MONITOR DENTAL	2	-	-	-	-	-
31094509	52204	DCS BUS MONITOR NC PENSION	164	79	48	308	300	(8)
31094509	52301	DCS BUS MONITOR FICA	3,132	1,712	975	5,089	5,125	35
31094509	52302	DCS BUS MONITOR MED	733	400	270	1,190	1,199	8
31094509	52901	DCS BUS MONITOR FSA/DEP	0	-	-	-	-	-
31094512	51110	DCS SPED BUS AIDE SALARY	57,556	58,615	53,015	51,392	52,930	1,539
31094512	51201	DCS BUS AIDE REG OVERTIME	75	487	290	-	-	-
31094512	52102	DCS SPED BUS AIDE LIFE INS	92	119	151	104	108	4
31094512	52109	DCS SPED BUS AIDE IN LIEU	-	4,307	2,579	979	2,100	1,121
31094512	52121	DCS SPED BUS AIDE HEALTH	13,923	7,611	7,747	21,861	18,335	(3,526)
31094512	52124	DCS SPED BUS AIDE DENTAL	766	658	767	756	811	55
31094512	52204	DCS SPED BUS AIDE NC PENSION	7,175	7,014	6,353	5,324	5,712	388
31094512	52301	DCS SPED BUS AIDE FICA	3,306	3,765	3,292	2,867	3,012	145
31094512	52302	DCS SPED BUS AIDE MED	773	881	770	670	704	34
31094512	52901	DCS SPED BUS AIDE FSA/DEP	49	42	-	-	-	-
31094519	51110	DCS BUS DRIVER SALARY	67,362	61,308	70,603	88,771	94,277	5,505
31094519	51201	DCS BUS DRIVER REGULAR OT	-	109	-	4,264	4,264	-
31094519	51307	DCS ASP BUS DRIVER	48	262	288	-	-	-
31094519	52102	DCS BUS DRIVER LIFE INSURANCE	98	116	140	118	111	(7)
31094519	52108	DCS BUS DRIVER PHYS REIMB	-	-	-	666	666	-
31094519	52109	DCS BUS IN LIEU OF HEALTH	-	2,219	2,100	1,970	1,950	(20)
31094519	52121	DCS BUS DRIVER HEALTH	26,300	21,491	14,578	24,236	32,019	7,783
31094519	52124	DCS BUS DRIVER DENTAL	1,250	945	700	1,369	1,242	(127)
31094519	52204	DCS BUS DRIVER NC DRIVER	7,199	6,957	6,393	7,763	7,383	(381)
31094519	52301	DCS BUS DRIVER FICA	3,954	3,903	4,398	5,985	5,638	(347)
31094519	52302	DCS BUS DRIVER MED	925	913	1,026	1,400	1,319	(81)
31094519	52901	DCS BUS DRIVER FSA/DEP	32	51	17	-	-	-
31094522	51115	DCS SUB BUS DRIVER SALARY	3,365	6,275	6,221	-	-	-
31094522	52102	DCS SUB BUS DRIVER LIFE INS	5	9	12	-	-	-
31094522	52108	DCS SUB BUS DRIVER PHYS REIMB	-	32	-	-	-	-
31094522	52121	DCS SUB BUS DRIVER HEALTH	900	1,429	1,292	-	-	-
31094522	52124	DCS SUB BUS DRIVER DENTAL	20	38	91	-	-	-
31094522	52204	DCS SUB BUS DRIVER NC PENSION	351	647	581	-	-	-
31094522	52301	DCS SUB BUS DRIVER FICA	196	360	360	-	-	-
31094522	52302	DCS SUB BUS DRIVER MED	46	84	84	-	-	-
31094522	52901	DCS SUB BUS DRIVER FSA/DEP	2	-	0	-	-	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31094600	51110	DCS TA SALARY	54,495	54,784	50,398	48,803	49,763	960
31094600	51327	OTHER ADDITIONAL COMPENSATION	200	-	-	-	-	-
31094600	52102	DCS TA LIFE INSURANCE	102	152	138	180	180	-
31094600	52109	DCS TA IN LIEU OF HEALTH	3,000	1,500	2,250	3,000	3,000	-
31094600	52121	DCS TA HEALTH	11,531	8,843	4,496	10,228	-	(10,228)
31094600	52124	DCS TA DENTAL	289	281	120	1,158	289	(869)
31094600	52204	DCS TA NC PENSION	9,533	9,355	7,731	8,291	8,291	-
31094600	52301	DCS TA FICA	3,360	3,144	3,098	3,049	3,267	218
31094600	52302	DCS TA MED	786	735	725	713	764	51
31094600	52901	DCS TA FSA/DEP	137	305	77	-	-	-
31094615	51110	DCS LITERACY ASST SALARY	17,411	24,017	26,285	30,631	31,243	613
31094615	52102	DCS LITERACY ASST LIFE INS	131	186	232	180	180	-
31094615	52105	DCS LITERACY ASST DISAB	-	-	-	88	88	-
31094615	52109	DCS LITERACY ASST LIEU HEALTH	3,783	3,783	1,892	3,783	3,783	-
31094615	52121	DCS LITERACY ASST HEALTH	-	779	-	-	-	-
31094615	52124	DCS LITERACY ASST DENTAL	-	40	-	-	-	-
31094615	52203	DCS LITERACY ASST TCHR/ADM DEF	-	-	-	-	4,718	4,718
31094615	52204	DCS LITERACY ASST NC PENSION	1,774	2,477	2,567	3,063	-	(3,063)
31094615	52213	DCS LITERACY ASST TCHR/ADM	-	-	-	-	906	906
31094615	52301	DCS LITERACY ASST FICA	1,319	1,713	1,749	1,899	1,937	38
31094615	52302	DCS LITERACY ASST MED	309	401	409	499	508	9
31094628	51110	DCS AUX BLDG AIDE SALARY	70,656	80,165	86,244	92,320	94,913	2,592
31094628	51327	DCS AUX BLDG AIDE OTHER COMP	600	-	-	-	-	-
31094628	52102	DCS AUX BLDG AIDE LIFE INS	54	87	90	90	90	-
31094628	52105	DCS AUX BLDG AIDE DISAB INS	-	-	5	-	-	-
31094628	52109	DCS AUX BLDG AIDE LIEU HEALTH	3,000	3,000	4,892	3,000	3,000	-
31094628	52204	DCS AUX BLDG AIDE NC PENSION	5,055	5,979	4,585	5,527	5,527	-
31094628	52301	DCS AUX BLDG AIDE FICA	4,604	5,156	5,533	5,910	6,071	161
31094628	52302	DCS AUX BLDG AIDE MED	1,077	1,206	1,294	1,382	1,420	38
31094705	51110	DCS CUSTODIAN SALARY	95,478	97,288	96,956	100,452	102,455	2,003
31094705	51201	DCS CUSTODIAN REGULAR OT	7,500	2,837	3,245	3,500	3,500	-
31094705	51202	DCS CUSTOIDAN SNOW OT	248	23	141	160	160	-
31094705	51203	DCS CUSTODIAN EVENT OT	1,323	2,861	992	1,000	1,000	-
31094705	52102	DCS CUSTODIAN LIFE INSURANCE	129	156	217	180	180	-
31094705	52109	DCS CUSTODIAN IN LIEU	3,000	3,000	3,000	3,000	3,000	-
31094705	52121	DCS CUSTODIAN HEALTH	23,088	23,995	25,795	27,746	30,335	2,590

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31094705	52124	DCS CUSTODIAN DENTAL	861	838	843	289	869	580
31094705	52204	DCS CUSTODIAN NC PENSION	14,790	14,955	14,680	15,642	15,642	-
31094705	52301	DCS CUSTODIAN FICA	6,285	6,153	5,986	6,296	6,374	79
31094705	52302	DCS CUSTODIAN MED	1,470	1,439	1,400	1,472	1,491	18
31094705	52901	DCS CUSTODIAN FSA/DEP	-	-	-	150	150	-
31094903	51115	DCS SUB CUSTODIAN SALARY	-	-	-	5,894	2,174	(3,720)
31094903	52102	DCS SUB CUSTODIAN LIFE INS	1	-	-	-	-	-
31094903	52301	DCS SUB CUSTODIAN FICA	-	-	-	365	365	-
31094903	52302	DCS SUB CUSTODIAN MED	-	-	-	85	85	-
31094905	51110	DCS MECHANIC SALARY	14,728	11,924	7,720	15,236	17,077	1,841
31094905	51201	DCS MECHANIC REGULAR OT	-	-	-	203	203	-
31094905	52102	DCS MECHANIC LIFE INSURANCE	16	15	11	24	24	-
31094905	52109	In Lieu of Health	-	-	-	255	255	-
31094905	52112	DCS MECHANIC UNIFORM	11	-	-	493	493	-
31094905	52121	DCS MECHANIC HEALTH	4,057	2,770	2,019	2,793	3,046	253
31094905	52124	DCS MECHANIC DENTAL	147	117	86	157	157	-
31094905	52204	DCS MECHANIC NC PENSION	2,000	1,665	994	2,115	2,115	-
31094905	52301	DCS MECHANIC FICA	830	678	429	931	1,042	111
31094905	52302	DCS MECHANIC MED	194	159	100	218	244	26
31094905	52901	DCS MECHANIC FSA/DEP	-	-	-	20	20	-
TOTAL	Dunn's Corners		5,250,123	5,304,423	5,587,074	5,870,761	6,036,880	166,118
31100121	54407	SES PUBLIC TECH INTERNET	679	887	1,166	1,627	1,627	-
31100121	56501	SES COMPUTER SUPPLIES	7,886	1,203	915	1,000	1,000	-
31100121	57309	SES TECH HARDWARE	83,195	5,489	8,214	58,657	-	(58,657)
31100121	57311	SES TECH SOFTWARE	18,573	31,517	43,008	47,407	62,227	14,820
31100122	54311	SES MAINT & REPAIR FURN/FIX	-	-	4,350	-	-	-
31100122	55111	SES FIELD TRIP	5,288	6,575	5,237	5,000	5,000	-
31100122	55501	SES PRINTING	1,002	133	636	1,088	1,088	-
31100122	56101	SES SUPPLY/MAT GEN	21,259	35,691	34,694	40,928	53,742	12,814
31100122	56401	SES TEXTBOOKS	8,147	37,225	19,870	27,503	34,503	7,000
31100122	56404	SES PERIODICALS	621	468	-	6,000	-	(6,000)
31100122	56409	SES ELECTRONIC TEXTBOOKS	19,027	12,755	3,897	19,440	18,417	(1,023)
31102122	56101	SES SUPPLY/MATERIAL	2,201	1,961	2,301	2,500	2,500	-
31110000	51110	SES INST TCHR SALARY	1,059,130	955,150	1,053,651	1,088,251	1,052,097	(36,155)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31110000	51327	SES INST TCHR OTHER	3,000	3,100	4,728	2,066	-	(2,066)
31110000	52102	SES INST TCHR LIFE INSURANCE	1,067	1,310	1,646	1,170	1,080	(90)
31110000	52105	SES INST TCHR DISAB	2,031	1,941	1,918	2,087	1,926	(161)
31110000	52109	SES INST TCHR IN LIEU	16,500	13,500	12,000	15,000	15,000	-
31110000	52121	SES INST TCHR HEALTH	140,296	148,948	185,898	177,302	182,259	4,957
31110000	52124	SES INST TCHR DENTAL	7,214	7,549	9,369	9,959	7,822	(2,137)
31110000	52203	SES INST TCHR TCHR/ADM	155,956	143,531	157,471	169,435	158,867	(10,569)
31110000	52207	SES INST TCHR SURV	1,610	1,495	1,531	1,495	1,380	(115)
31110000	52213	SES INST TCHR TCHR/ADM	27,573	25,048	27,173	28,795	27,823	(972)
31110000	52301	SES TCHR FICA	-	-	138	-	-	-
31110000	52302	SES INST TCHR MED	14,986	13,374	14,618	15,403	14,835	(568)
31110000	52901	SES INST TCHR FSA/DEP	-	-	297	-	-	-
31110020	56110	SES SPED TEST SUPPLIES	415	2,717	1,024	1,500	1,500	-
31110021	51110	SES SPED TCHR SALARY	136,792	179,983	193,881	148,087	239,607	91,520
31110021	51327	SES SPED TCHR OTHER	200	300	-	1,600	3,000	1,400
31110021	52102	SES SPED TCHR LIFE INSURANCE	154	293	387	180	225	45
31110021	52105	SES SPED TCHR DISAB	300	439	448	321	401	80
31110021	52109	SES SPED TCHR IN LIEU	3,000	4,500	3,000	3,000	3,000	-
31110021	52121	SES SPED TCHR HEALTH	21,845	22,276	24,454	24,052	39,055	15,003
31110021	52124	SES SPED TCHR DENTAL	1,411	1,369	1,369	2,137	1,603	(534)
31110021	52203	SES SPED TCHR TCHR/ADM	20,210	27,037	29,140	23,261	36,634	13,372
31110021	52207	SES SPED TCHR SURV	230	345	345	230	288	58
31110021	52213	SES SPED TCHR TCHR/ADM	3,498	4,612	4,942	3,892	6,308	2,416
31110021	52302	SES SPED TCHR MED	1,924	2,572	2,709	2,126	3,425	1,299
31110040	51110	SES ESL TCHR SALARY	219,120	219,539	208,953	216,572	224,083	7,511
31110040	51327	SES ESL TCHR OTHER	300	300	300	-	600	600
31110040	52102	SES ESL TCHR LIFE INSURANCE	184	242	304	216	216	-
31110040	52105	SES ESL TCHR DISAB	359	356	297	385	385	-
31110040	52109	SES ELL TCHR IN LIEU OF HEALTH	-	-	1,500	-	-	-
31110040	52121	SES ESL TCHR HEALTH	43,715	45,148	47,996	51,679	55,934	4,255
31110040	52124	SES ESL TCHR DENTAL	2,266	2,189	2,163	2,274	2,274	-
31110040	52203	SES ESL TCHR TCHR/ADM	32,176	33,004	31,385	33,655	33,927	272
31110040	52207	SES ESL TCHR SURV	276	276	276	276	276	-
31110040	52213	SES ESL TCHR TCHR/ADM	5,841	5,896	5,515	5,769	5,987	218
31110040	52301	SES ELL TEACHER FICA	-	-	-	-	-	-
31110040	52302	SES ESL TCHR MED	2,920	2,887	2,741	2,961	3,063	102

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31110040	52901	SES ELL TCHR FSA/DEP CARE	258	378	249	-	-	-
31110212	56402	SES LIBRARY BOOKS	1,931	2,033	3,285	3,275	3,175	(100)
31110216	53411	SES PHYSICIANS	588	588	600	616	616	-
31110216	53412	SES DENTIST	-	-	1,163	616	616	-
31110216	56115	SES MEDICAL SUPPLIES	1,135	1,076	1,511	1,245	1,207	(38)
31110222	53301	SES STAFF DEV TRAINING SERV	22	1,255	225	1,500	1,500	-
31110222	53303	SES STAFF DEV CONFERENCE	2,596	1,425	2,156	2,000	2,000	-
31110222	53706	SES CATERING	-	-	-	-	400	400
31110222	55809	SES STAFF DEV EE TRAVEL TCHR	334	148	460	950	950	-
31110232	51110	SES SPED SPCH PATH SALARY	92,779	93,504	94,825	96,165	67,189	(28,976)
31110232	51327	SES SPED SPCH PATH OTHER COMP	100	-	-	-	-	-
31110232	52102	SES SPED SPCH PATH LIFE INS	77	101	129	90	90	-
31110232	52105	SES SPED SPCH PATH DISAB	150	150	150	161	161	-
31110232	52109	SES SPED SPCH PATH IN LIEU	3,000	3,000	3,000	3,000	-	(3,000)
31110232	52121	SES SPED SPE PATH HEALTH SELF	-	-	-	-	9,649	9,649
31110232	52124	SES SPED SPCH PATH DENTAL	1,069	1,037	1,037	1,069	342	(727)
31110232	52203	SES SPED SPCH PATH TCHR/ADM	13,713	14,063	14,252	14,944	10,146	(4,798)
31110232	52207	SES SPED SPCH PATH SURV	115	115	115	115	115	-
31110232	52302	SES SPED SPCH PATH MED	1,386	1,396	1,415	1,434	942	(492)
31110241	53503	SES TESTING	264	508	336	-	-	-
31110311	53701	SES TRANS OTHER CHARGES	146	-	-	-	-	-
31110311	54314	SES TRANS MAINT & REPAIR BUSES	371	3,931	2,201	1,216	1,820	604
31110311	54602	SES TRANS RENTAL OF EQUIPMENT	-	-	40	160	154	(6)
31110311	55121	SES VEHICLE REGISTRATION	23	-	147	366	275	(91)
31110311	55201	SES TRANS PROPERTY/LIABILITY	5,095	5,234	8,305	8,115	7,992	(123)
31110311	56112	SES TRANS UNIFORM SUPPLIES	199	32	288	392	749	357
31110311	56202	SES TRANS GASOLINE	34,186	27,348	28,035	42,730	28,118	(14,612)
31110311	56207	SES TRANS VEH SUPPLY/PARTS	8,537	15,230	16,497	18,765	17,550	(1,215)
31110311	56211	SES TRANS OTHER SUPPLIES	66	183	53	-	-	-
31110311	57309	SES TRANS TECH HARDWARE	-	-	616	-	-	-
31110311	57311	SES TRANS TECH SOFTWARE	4,472	4,832	4,784	9,107	4,623	(4,484)
31110312	53406	SES FOOD SERVICE OTHER SERV	160	-	-	-	-	-
31110312	57305	SES FOOD SERVICE EQUIP	29,145	-	-	-	-	-
31110313	54902	SES SAFETY ALARM & FIRE SAFETY	3,081	5,505	6,192	6,199	10,728	4,529
31110321	54201	SES DISPOSAL SERVICES	9,865	9,530	10,366	11,146	14,501	3,355
31110321	54202	SES SNOW PLOWING	7,000	3,781	-	4,000	4,426	426

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31110321	54203	SES CUSTODIAL SERVICES	18,970	20,158	11,353	-	-	-
31110321	54204	SES GROUNDSKEEPING SERVICES	1,524	345	1,372	338	904	566
31110321	54205	SES RODENT & PEST CONTROL	375	384	350	1,260	5,000	3,740
31110321	54311	SES MAINT & REPAIR FURN/FIX	5,014	10,895	7,383	3,383	7,383	4,000
31110321	54312	SES MAINT & REPAIR - BUILDING	10,666	11,275	10,195	16,200	16,200	-
31110321	54321	SES R & M ELECTRICAL	574	9,720	6,170	2,970	2,970	-
31110321	54322	SES R & M HVAC	6,220	9,200	7,754	16,081	7,081	(9,000)
31110321	54324	SES R & M PLUMBING	5,036	31,287	1,200	17,000	4,887	(12,113)
31110321	54402	SES WATER/SEWER	1,161	5,575	5,457	2,216	2,216	-
31110321	54403	SES TELEPHONE	1,611	1,590	1,624	2,400	2,400	-
31110321	54406	SES WIRELESS COM	556	1,306	1,191	1,320	1,320	-
31110321	54602	SES EQUIP RENTAL	1,171	2,376	331	1,006	1,006	-
31110321	55201	SES PROPERTY/LIABILITY INS	26,128	35,849	42,660	28,636	42,660	14,024
31110321	56112	SES UNIFORM SUPPLIES	402	196	-	402	300	(102)
31110321	56201	SES NATURAL GAS	29,695	39,349	38,966	43,633	28,633	(15,000)
31110321	56209	SES FUEL OIL	-	102	200	206	206	-
31110321	56211	SES OTHER SUPPLIES	4,313	5,449	4,032	3,638	3,638	-
31110321	56214	SES PAINT	125	176	87	400	500	100
31110321	56215	SES ELECTRICITY	41,158	45,036	58,215	32,672	44,107	11,435
31110321	56216	SES LUMBER & HARDWARE	407	292	194	2,000	2,000	-
31110321	56217	SES PLUMBING & HEAT SUPPLIES	9,301	10,816	7,564	13,500	13,500	-
31110321	56218	SES ELECTRICAL SUPPLIES	277	2,256	1,111	1,913	1,913	-
31110321	56219	SES CUSTODIAL SUPPLIES	1,895	1,979	2,200	3,472	2,200	(1,272)
31110321	56220	SES SUPPLIES SNOW & ICE	-	-	100	100	100	-
31110321	57305	SES BLDG MACHINERY	4,838	-	-	-	-	-
31110511	58101	SES PRIN/ASST PRIN PROF ORG FE	1,190	49	620	634	634	-
31110600	51110	SES ESL TA SALARY	52,112	54,392	42,047	58,543	59,708	1,165
31110600	51327	SES ESL INST TA OTHER COMP	200	-	-	-	-	-
31110600	52102	SES ESL TA LIFE INSURANCE	81	107	107	164	164	-
31110600	52109	SES ESL TA IN LIEU	3,000	2,460	2,460	2,460	2,460	-
31110600	52121	SES ESL TA HEALTH	14,444	15,189	12,362	20,658	22,610	1,952
31110600	52124	SES ESL TA DENTAL	1,261	1,220	1,095	1,581	1,581	-
31110600	52204	SES ESL TA NC PENSION	8,947	9,131	6,885	10,060	10,060	-
31110600	52301	SES ESL TA FICA	3,228	3,325	2,608	3,465	3,510	46
31110600	52302	SES ESL TA MED	755	777	610	810	821	11
31111011	51110	SES FOR LANG TCHR SALARY	-	29,925	30,374	31,676	32,755	1,079

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31111011	51327	SES FOR LANG TCHR OTHER	-	100	100	-	-	-
31111011	52102	SES FOR LANG TCHR LIFE INS	-	34	44	31	31	-
31111011	52105	SES FOR LANG TCHR DISAB	-	51	51	55	55	-
31111011	52121	SES FOR LANG TCHR HEALTH	-	7,823	7,687	8,178	8,853	675
31111011	52124	SES FOR LANG TCHR DENTAL	-	353	353	363	363	-
31111011	52203	SES FOR LANG TCHR TCHR/ADM	-	4,501	4,565	4,922	4,946	24
31111011	52207	SES FOR LANG TCHR SURV	-	39	39	39	39	-
31111011	52213	SES FOR LANG TCHR TCHR/ADM	-	767	774	824	852	28
31111011	52302	SES FOR LANG TCHR MED	-	402	412	431	444	13
31111100	51110	SES HEALTH TCHR SALARY	62,883	67,612	70,601	73,989	77,989	4,000
31111100	51327	SES HEALTH TCHR OTHER	100	-	-	-	-	-
31111100	52102	SES HEALTH TCHR LIFE INSURANCE	77	101	129	90	90	-
31111100	52105	SES HEALTH TCHR DISAB	96	150	148	161	161	-
31111100	52109	SES HEALTH TCHR LIEU HEALTH	-	3,000	1,500	3,000	3,000	-
31111100	52121	SES HEALTH TCHR HEALTH	17,644	-	13,588	-	-	-
31111100	52124	SES HEALTH TCHR DENTAL	863	-	684	1,069	-	(1,069)
31111100	52203	SES HEALTH TCHR TCHR/ADM	9,264	10,105	10,525	11,498	11,776	278
31111100	52207	SES HEALTH TCHR SURV	115	115	115	115	115	-
31111100	52213	SES HEALTH TCHR TCHR/ADM	1,597	1,722	1,785	1,924	2,028	104
31111100	52302	SES HEALTH TCHR MED	821	976	913	1,112	1,174	62
31111100	52901	SES HEALTH TCHR FSA/DEP CARE	-	51	183	-	-	-
31111100	52917	SES HEALTH TCHR TUITION REIMB	600	600	600	-	-	-
31111102	51110	SES ART TCHR SALARY	30,251	48,427	76,905	75,067	71,374	(3,693)
31111102	52102	SES ART TCHR LIFE INSURANCE	31	67	150	105	90	(15)
31111102	52105	SES ART TCHR DISAB	60	100	173	267	267	-
31111102	52109	SES ART TCHR IN LIE OF HEALTH	-	-	300	999	999	-
31111102	52121	SES ART TCHR HEALTH	8,119	2,648	7,305	7,443	11,884	4,440
31111102	52124	SES ART TCHR DENTAL	426	111	275	285	470	185
31111102	52203	SES ART TCHR TCHR/ADM	4,471	7,283	11,403	11,665	10,777	(888)
31111102	52207	SES ART TCHR SURV	46	77	134	134	115	(19)
31111102	52213	SES ART TCHR TCHR/ADM	773	1,241	1,934	1,952	1,856	(96)
31111102	52302	SES ART TCHR MED	387	682	1,087	1,078	1,008	(70)
31111102	52917	SES ART TCHR TUITION REIMB	-	-	500	-	-	-
31111112	51110	SES K TCHR SALARY	181,932	231,900	235,935	279,316	289,237	9,921
31111112	51327	SES K TCHR OTHER	200	600	600	67	-	(67)
31111112	52102	SES K TCHR LIFE INSURANCE	156	303	387	270	270	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31111112	52105	SES K TCHR DISAB	300	449	450	482	482	-
31111112	52109	SES K TCHR IN LIEU OF HEALTH	-	3,000	3,000	-	-	-
31111112	52121	SES K TCHR HEALTH	40,187	43,313	35,417	72,157	61,723	(10,434)
31111112	52124	SES K TCHR DENTAL	2,137	2,404	2,146	3,206	2,479	(727)
31111112	52203	SES K TCHR TCHR/AMD	26,865	34,873	35,307	43,416	43,675	259
31111112	52207	SES K TCHR SURV	230	345	345	345	345	-
31111112	52213	SES K TCHR TCHR/ADM	5,042	6,330	6,380	7,545	7,811	266
31111112	52302	SES K TCHR MED	2,435	3,203	3,290	3,800	3,979	180
31111200	56101	SES SUPPLY/MAT PE	470	764	473	524	508	(16)
31111201	51110	SES PE TCHR SALARY	177,160	89,630	107,931	97,735	145,554	47,819
31111201	51327	SES PE TCHR OTHER	200	300	300	-	-	-
31111201	52102	SES PE TCHR LIFE INSURANCE	154	121	170	108	139	31
31111201	52105	SES PE TCHR DISAB	300	180	205	193	247	55
31111201	52109	SES PE TCHR IN LIEU OF HEALTH	-	-	500	-	1,020	1,020
31111201	52121	SES PE TCHR HEALTH	27,952	12,130	12,938	13,746	31,244	17,499
31111201	52124	SES PE TCHR DENTAL	1,411	540	540	556	556	-
31111201	52203	SES PE TCHR TCHR/ADM	26,069	13,387	16,198	15,188	21,979	6,791
31111201	52207	SES PE TCHR SURV	230	138	147	138	177	39
31111201	52213	SES PE TCHR TCHR/ADM	4,702	2,281	2,747	2,541	3,784	1,243
31111201	52302	SES PE TCHR MED	2,476	1,258	1,513	1,370	2,019	648
31111203	51110	SES READING TCHR SALARY	91,079	91,804	93,125	94,465	99,338	4,874
31111203	51327	SES READING TCHR OTHER	100	-	-	-	-	-
31111203	52102	SES READING TCHR LIFE INS	77	101	129	90	90	-
31111203	52105	SES READING TCHR DISAB	149	150	149	161	161	-
31111203	52121	SES READING TCHR HEALTH	21,749	22,276	22,523	24,052	26,037	1,985
31111203	52124	SES READING TCHR DENTAL	1,064	1,037	1,033	1,069	1,069	-
31111203	52203	SES READING TCHR TCHR/ADM	13,461	13,807	13,997	14,680	15,000	320
31111203	52207	SES READING TCHR SURV	115	115	115	115	115	-
31111203	52213	SES READING TCHR TCHR/ADM	2,524	2,548	2,571	2,598	2,732	134
31111203	52302	SES READING TCHR MED	1,214	1,216	1,229	1,286	1,349	63
31111222	51303	SES TCHR PROF DEV	3,090	1,800	1,350	-	-	-
31111222	52105	SES TCHR STAFF DEV DISAB	1	5	5	-	-	-
31111222	52121	SES TCHR STAFF DEV HEALTH	97	314	302	-	-	-
31111222	52124	SES TCHR STAFF DEV DENTAL	5	17	15	-	-	-
31111222	52302	SES STAFF DEV TCHR MED	6	24	18	-	-	-
31111222	52901	SES PROF DEV TCHR FSA/DEP CARE	-	2	1	-	-	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31111294	51115	SES LT SUB TCHR SALARY	-	-	-	-	-	-
31111294	52301	SES LT SUB TCHR FICA	-	-	-	-	-	-
31111294	52302	SES LT SUB TCHR MED	-	-	-	-	-	-
31111295	51115	SES SUB TCHR SALARY	71,635	59,925	47,589	29,600	29,600	-
31111295	51327	SES SUB TCHR OTHER COMP	100	-	-	-	-	-
31111295	52102	SES SUB TCHR LIFE INSURANCE	2	-	-	-	-	-
31111295	52204	SES SUB TCHR NC PENSION	-	-	-	-	-	-
31111295	52301	SES SUB TCHR FICA	4,439	3,715	2,951	1,835	1,835	-
31111295	52302	SES SUB TCHR MED	1,040	869	690	429	429	-
31111295	52901	SES SUB TCHR FSA/DEP CARE	-	2	-	-	-	-
31111600	51110	SES MUSIC TCHR SALARY	90,290	120,152	122,459	123,962	63,860	(60,101)
31111600	51327	SES MUSIC TCHR OTHER	100	100	-	-	-	-
31111600	52102	SES MUSIC TCHR LIFE INSURANCE	77	134	172	180	180	-
31111600	52105	SES MUSIC TCHR DISAB	150	199	199	321	321	-
31111600	52121	SES MUSIC TCHR HEALTH	25,225	27,119	30,072	48,105	17,393	(30,712)
31111600	52124	SES MUSIC TCHR DENTAL	1,069	1,376	1,379	2,137	714	(1,423)
31111600	52203	SES MUSIC TCHR TCHR/ADM	13,345	18,061	18,363	19,264	9,643	(9,621)
31111600	52207	SES MUSIC TCHR SURV	115	152	153	230	230	-
31111600	52213	SES MUSIC TCHR TCHR/ADM	-	745	3,295	3,364	1,709	(1,655)
31111600	52302	SES MUSIC TCHR MED	1,223	1,615	1,633	1,630	865	(765)
31111601	56101	SES SUPPLY/MAT MUSIC	441	-	132	524	508	(16)
31111603	51110	SES LIBRARIAN SALARY	89,923	74,304	78,450	49,193	59,603	10,410
31111603	51327	SES LIBRARIAN OTHER	100	-	-	600	-	(600)
31111603	52102	SES LIBRARIAN LIFE INSURANCE	77	100	129	54	54	-
31111603	52105	SES LIBRARIAN DISAB	103	148	150	96	96	-
31111603	52109	SES LIBRARIAN LIEU OF HEALTH	3,000	-	-	-	-	-
31111603	52121	SES LIBRARIAN HEALTH	-	22,879	22,609	14,431	5,790	(8,642)
31111603	52124	SES LIBRARIAN DENTAL	-	1,026	1,037	641	641	-
31111603	52203	SES LIBRARIAN TCHR/ADM	13,269	11,128	11,722	7,738	9,000	1,262
31111603	52207	SES LIBRARIAN SURV	115	115	115	69	69	-
31111603	52213	SES LIBRARIAN TCHR/ADM	2,297	1,896	1,988	1,295	1,550	255
31111603	52302	SES LIBRARIAN MED	1,349	939	1,001	672	843	171
31111700	56101	SES SUPPLY/MAT SCIENCE	5,953	8,583	8,757	2,721	2,721	-
31111703	51110	SES SPED SOCIAL WRKR SALARY	89,779	100,013	23,208	93,165	99,338	6,174
31111703	51327	SES SPED SOCIAL WRKR OTHER	100	-	-	-	-	-
31111703	52102	SES SPED SOCIAL WRKR LIFE INS	77	101	52	90	90	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31111703	52105	SES SPED SOCIAL WRKR DISAB	150	150	43	161	161	-
31111703	52109	SES SPED SOCIAL WRKR IN LIEU	-	-	-	3,000	-	(3,000)
31111703	52121	SES SPED SOCIAL WRKR HEALTH	20,349	21,083	15,202	-	9,649	9,649
31111703	52124	SES SPED SOCIAL WRKR DENTAL	1,069	1,037	419	1,069	1,069	-
31111703	52203	SES SPED SOCIAL WRKR TCHR/ADM	13,269	13,538	3,488	14,478	15,000	522
31111703	52207	SES SPED SOCIAL WRKR SURV	115	115	115	115	115	-
31111703	52213	SES SPED SOCIAL WRKR TCHR/ADM	2,680	2,692	591	2,422	2,583	161
31111703	52301	SES SPED SOCIAL WORKER FICA	-	620	-	-	-	-
31111703	52302	SES SPED SOCIAL WRKR MED	1,137	1,287	297	1,391	1,405	15
31111704	51110	SES SPED PSYCH SALARY	45,717	53,305	-	30,778	32,323	1,545
31111704	51327	SES SPED PSYCH OTHER	100	-	-	-	-	-
31111704	52102	SES SPED PSYCH LIFE INSURANCE	39	101	-	45	45	-
31111704	52105	SES SPED PSYCH DISAB	75	150	-	80	80	-
31111704	52109	SES SPED PSYCH IN LIEU HEALTH	-	3,000	-	-	-	-
31111704	52121	SES SPED PSYCH HEALTH	16,008	1,000	(983)	4,468	4,825	357
31111704	52124	SES SPED PSYCH DENTAL	536	332	-	171	171	-
31111704	52203	SES SPED PSYCH TCHR/ADM	6,757	8,017	-	4,783	4,881	98
31111704	52207	SES SPED PSYCH SURV	58	115	-	58	58	-
31111704	52213	SES SPED PSYCH TCHR/ADM	1,170	1,365	-	800	840	40
31111704	52301	SES SPED PSYCHOLOGIST FICA	-	-	-	-	-	-
31111704	52302	SES SPED PSYCH MED	627	815	-	431	452	21
31111726	51115	Salary Substitutes	-	-	-	-	-	-
31111726	52301	FICA	-	-	-	-	-	-
31111726	52302	Medicare	-	-	-	-	-	-
31112046	51110	SES SPED TA SALARY	29,659	(2,250)	-	-	-	-
31112046	51327	SES SPED TA OTHER COMP	300	-	-	-	-	-
31112046	52102	SES SPED TA LIFE INSURANCE	32	-	13	-	-	-
31112046	52121	SES SPED TA HEALTH	12,639	-	-	-	-	-
31112046	52124	SES SPED TA DENTAL	579	-	-	-	-	-
31112046	52204	SES SPED TA NC PENSION	3,098	-	-	-	-	-
31112046	52301	SES SPED TA FICA	1,669	(140)	-	-	-	-
31112046	52302	SES SPED TA MED	392	(33)	-	-	-	-
31112140	53502	SES HEALTH OTHER TECH SERV	2,993	3,282	3,623	5,550	7,156	1,607
31112142	51110	SES SPED BUS DRIVER SALARY	12,685	8,836	10,262	14,119	13,649	(470)
31112142	51201	SES BUS DRIVER REG OVERTIME	41	-	-	-	-	-
31112142	52102	SES SPED BUS DRIVER LIFE INS	18	16	19	18	18	(1)

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31112142	52108	SES BUS DRIVER PHYSICAL REIMB	-	15	-	-	-	-
31112142	52109	SES BUS DRIVER LIEU OF HEALTH	-	-	300	-	390	390
31112142	52121	SES SPED BUS DRIVER HEALTH	2,855	2,987	3,008	(2,605)	7,328	9,933
31112142	52124	SES SPED BUS DRIVER DENTAL	165	113	105	352	226	(126)
31112142	52204	SES SPED BUS DRIVER NC PENSION	1,363	864	838	1,085	1,044	(41)
31112142	52301	SES SPED BUS DRIVER FICA	741	491	597	733	739	6
31112142	52302	SES SPED BUS DRIVER MED	173	115	139	171	173	2
31112500	51110	SES PRIN/ ASST PRIN SALARY	119,978	143,301	122,828	122,634	126,839	4,205
31112500	51327	SES PRIN/ASST PRIN OTHER COMP	100	-	-	2,330	2,330	-
31112500	52102	SES PRIN/ASST PRIN LIFE INS	231	329	390	225	225	-
31112500	52105	SES PRIN/ASST PRIN DISAB	129	130	3	88	88	-
31112500	52121	SES PRIN/ASST PRIN HEALTH	14,996	9,099	8,836	8,935	9,649	714
31112500	52124	SES PRIN/ASST PRIN DENTAL	764	329	346	334	334	-
31112500	52203	SES PRIN/ASST PRIN TCHR/ADM	17,604	18,258	18,165	19,057	19,153	95
31112500	52207	SES PRIN/ASST PRIN SURV	115	115	161	115	115	-
31112500	52213	SES PRIN/ASST TCHR/ADM DEFINED	-	-	3,594	3,556	3,678	122
31112500	52301	SES PRINCIPAL/ASSISTANT FICA	-	620	-	-	-	-
31112500	52302	SES PRIN/ASST PRIN MED	1,707	2,052	1,719	1,782	1,840	58
31114108	51110	SES SECRETARY SALARY	52,979	46,851	53,506	49,980	50,980	1,000
31114108	51201	SES SECRETARY REGULAR OT	70	445	103	250	250	-
31114108	51327	SES SECRETARY OTHER COMP	100	-	-	-	-	-
31114108	52102	SES SECRETARY LIFE INSURANCE	187	223	297	180	180	-
31114108	52105	SES SECRETARY DISAB	117	117	121	88	88	-
31114108	52121	SES SECRETARY HEALTH	25,408	24,236	10,738	8,935	9,649	714
31114108	52124	SES SECRETARY DENTAL	1,027	956	367	334	334	-
31114108	52204	SES SECRETARY NC PENSION	6,036	4,749	5,777	4,998	5,098	100
31114108	52301	SES SECRETARY FICA	2,786	2,459	3,154	2,986	3,037	51
31114108	52302	SES SECRETARY MED	652	575	738	698	710	12
31114108	52901	SES SECRETARY FSA/DEP	254	334	-	150	150	-
31114116	52102	SES SUB SECRETARY LIFE INS	0	-	-	-	-	-
31114509	51110	SES BUS MONITOR SALARY	44,683	24,905	14,281	74,609	87,377	12,768
31114509	52102	SES BUS MONITOR LIFE INSURANCE	41	22	31	88	100	12
31114509	52121	SES BUS MONITOR HEALTH	49	-	-	-	-	-
31114509	52204	SES BUS MONITORS NC PENSION	149	72	43	280	317	38
31114509	52301	SES BUS MONITORS FICA	2,770	1,544	885	4,626	5,417	792
31114509	52302	SES BUS MONITOR MED	648	361	207	1,082	1,267	185

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31114512	51110	SES SPED BUS AIDE SALARY	52,312	53,752	48,184	56,544	55,955	(589)
31114512	51201	SES SPED BUS AIDE REGULAR OT	68	535	192	-	-	-
31114512	51327	SES SPED BUS AIDE OTHER COMP	600	-	-	-	-	-
31114512	52102	SES SPED BUS AIDE LIFE INS	85	109	136	110	112	2
31114512	52109	SES SPED BUS AIDE IN LIEU	-	3,914	2,476	1,077	2,220	1,143
31114512	52121	SES SPED BUS AIDE HEALTH	12,794	6,918	7,041	24,052	19,383	(4,670)
31114512	52124	SES SPED BUS AIDE DENTAL	704	599	698	831	857	26
31114512	52204	SES SPED BUS AIDE NC PENSION	6,521	6,428	5,774	5,858	6,039	181
31114512	52301	SES SPED BUS AIDE FICA	3,039	3,458	2,997	3,154	3,184	30
31114512	52302	SES SPED BUS AIDE MED	711	809	701	738	745	7
31114512	52901	SES SPED BUS AIDE FSA/DEP	45	38	-	-	-	-
31114519	51110	SES BUS DRIVER SALARY	55,740	49,500	63,247	82,056	94,277	12,220
31114519	51201	SES BUS DRIVER REGULAR OT	-	-	-	3,873	3,873	-
31114519	51307	SES ASP BUS DRIVER	447	1,152	325	-	-	-
31114519	51327	SES SUB BUS DRIVER OTHER COMP	-	40	-	-	-	-
31114519	52102	SES BUS DRIVER LIFE INSURANCE	89	107	126	122	111	(10)
31114519	52108	SES BUS DRIVER PHYS REIMB	-	-	-	666	666	-
31114519	52109	SES BUS IN LIEU OF HEALTH	-	2,247	2,100	2,027	1,950	(77)
31114519	52121	SES BUS DRIVER HEALTH	24,014	19,844	13,238	24,074	32,019	7,945
31114519	52124	SES BUS DRIVER DENTAL	1,141	869	637	1,408	1,242	(166)
31114519	52204	SES BUS DRIVER NC PENSION	6,589	6,427	5,813	7,988	7,383	(606)
31114519	52301	SES BUS DRIVER FICA	3,602	3,612	4,026	6,108	5,614	(494)
31114519	52302	SES BUS DRIVER MED	842	845	941	1,428	1,313	(115)
31114519	52901	SES BUS DRIVER FSA/DEP	29	49	15	-	-	-
31114522	51115	SES SUB BUS DRIVER SALARY	3,056	5,699	5,651	-	-	-
31114522	52102	SES SUB BUS DRIVER LIFE INS	5	8	11	-	-	-
31114522	52108	SES SUB BUS DRIVER PHYS REIMB	-	28	-	-	-	-
31114522	52121	SES SUB BUS DRIVER HEALTH	817	1,298	1,174	-	-	-
31114522	52124	SES SUB BUS DRIVER DENTAL	18	34	83	-	-	-
31114522	52204	SES SUB BUS DRIVER NC PENSION	319	588	528	-	-	-
31114522	52301	SES SUB BUS DRIVER FICA	178	327	327	-	-	-
31114522	52302	SES SUB BUS DRIVER MED	42	76	76	-	-	-
31114522	52901	SES SUB BUS DRIVER FSA/DEP	2	-	0	-	-	-
31114600	51110	SES TA SALARY	55,346	47,803	47,417	49,003	49,963	960
31114600	51327	SES TA OTHER COMP	200	-	-	-	-	-
31114600	52102	SES TA LIFE INSURANCE	107	119	163	180	180	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31114600	52109	SES TA IN LIEU OF HEALTH	1,892	1,500	1,500	3,000	-	(3,000)
31114600	52121	SES TA HEALTH	32,930	23,445	25,795	27,746	30,335	2,590
31114600	52124	SES TA DENTAL	1,142	277	-	869	-	(869)
31114600	52204	SES TA NC PENSION	10,516	6,910	7,892	8,291	8,291	-
31114600	52301	SES TA FICA	3,015	2,655	2,590	2,808	2,659	(149)
31114600	52302	SES TA MED	680	621	606	657	622	(35)
31114615	51110	SES LITERACY ASST SALARY	23,890	24,839	30,239	30,631	31,243	613
31114615	51327	SES LITERACY ASST OTHER COMP	100	-	-	-	-	-
31114615	52102	SES LITERACY ASST LIFE INS	154	202	232	180	180	-
31114615	52105	SES LITERACY ASST DISAB	-	-	-	88	88	-
31114615	52109	SES LITERACY ASST IN LIEU	3,783	3,783	3,783	3,783	3,783	-
31114615	52204	SES LITERACY ASST NC PENSION	2,451	2,509	2,962	3,063	3,124	61
31114615	52301	SES LITERACY ASST FICA	1,748	1,782	2,117	1,899	1,937	38
31114615	52302	SES LITERACY ASST MED	404	417	468	499	508	9
31114628	51110	SES AUX BLDG AIDE SALARY	54,537	53,663	68,158	91,820	94,413	2,592
31114628	51327	SES AUX BLDG AIDE OTHER COMP	1,200	-	-	-	-	-
31114628	52102	SES AUX BLDG AIDE LIFE INS	42	63	85	90	90	-
31114628	52109	SES AUX BLDG AIDE LIEU HEALTH	3,000	-	-	-	-	-
31114628	52121	SES AUX BLDG AIDE HEALTH	6,039	7,179	7,462	10,228	22,610	12,382
31114628	52124	SES AUX BLDG AIDE DENTAL	165	223	216	289	289	-
31114628	52204	SES AUX BLDG AIDE NC PENSION	3,574	3,690	3,837	5,527	5,527	-
31114628	52301	SES AUX BLDG AIDE FICA	3,571	3,220	4,085	5,543	5,530	(14)
31114628	52302	SES AUX BLDG AIDE MED	835	753	955	1,296	1,293	(3)
31114705	51110	SES CUSTODIAN SALARY	87,515	49,919	83,925	100,652	102,655	2,003
31114705	51201	SES CUSTODIAN REGULAR OT	6,396	3,025	2,361	3,500	3,500	-
31114705	51202	SES CUSTODIAN SNOW OT	291	68	124	521	521	-
31114705	51203	SES CUSTODIAN EVENT OT	-	514	-	-	-	-
31114705	52102	SES CUSTODIAN LIFE INSURANCE	114	78	181	180	180	-
31114705	52112	SES CUSTODIAN UNIFORM ALLOW	-	-	-	-	-	-
31114705	52121	SES CUSTODIAN HEALTH	14,451	8,843	16,983	20,456	22,390	1,934
31114705	52124	SES CUSTODIAN DENTAL	481	281	521	579	579	-
31114705	52204	SES CUSTODIAN NC PENSION	13,803	7,477	12,363	15,642	15,642	-
31114705	52301	SES CUSTODIAN FICA	5,632	3,189	5,059	6,191	6,289	98
31114705	52302	SES CUSTODIAN MED	1,317	746	1,183	1,448	1,471	23
31114705	52901	SES CUSTODIAN FSA/DEP CARE	-	-	-	-	-	-
31114903	51115	SES SUB CUSTODIAN SALARY	173	-	-	5,894	2,174	(3,720)

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
31114903	52204	SES SUB CUSTODIAN NON CERT	15	-	-	-	-	-
31114903	52301	SES SUB CUSTODIAN FICA	11	-	-	365	365	-
31114903	52302	SES SUB CUSTODIAN MED	3	-	-	85	85	-
31114905	51110	SES MECHANIC SALARY	13,377	10,830	7,012	13,839	15,511	1,672
31114905	51201	SES MECHANIC REGULAR OT	-	-	-	184	184	-
31114905	52102	SES MECHANIC LIFE INSURANCE	15	14	10	22	22	-
31114905	52109	In Lieu of Health	-	-	-	231	231	-
31114905	52112	SES MECHANIC UNIFORM	13	-	-	448	448	-
31114905	52121	SES MECHANIC HEALTH	3,686	2,515	1,834	2,537	2,791	254
31114905	52124	SES MECHANIC DENTAL	134	106	78	142	142	-
31114905	52204	SES MECHANIC NC PENSION	1,817	1,513	903	1,921	1,921	-
31114905	52301	SES MECHANIC FICA	754	616	390	846	946	100
31114905	52302	SES MECHANIC MED	176	144	91	198	221	23
31114905	52901	SES MECHANIC FSA/DEP	-	-	-	18	18	-
36030122	56101	General Supplies	-	-	-	-	8,887	8,887
36030222	53303	Conference/Workshop	-	-	-	-	15,000	15,000
TOTAL	Springbrook		4,770,362	4,610,835	4,660,372	5,128,330	5,236,767	108,436
41030020	56110	WMS SPED TEST SUPPLIES	346	2,900	109	1,500	3,725	2,225
41030021	51110	WMS SPED TCHR SALARY	859,731	932,376	1,033,396	1,057,543	1,059,874	2,330
41030021	51327	WMS SPED TCHR OTHER	700	300	600	-	-	-
41030021	52102	WMS SPED TCHR LIFE INSURANCE	770	1,071	1,495	1,080	1,080	-
41030021	52105	WMS SPED TCHR DISAB	1,496	1,572	1,743	1,926	1,926	-
41030021	52109	WMS SPED TCHR IN LIEU	10,500	7,500	6,000	6,000	6,000	-
41030021	52121	WMS SPED TCHR HEALTH	138,163	158,360	181,212	206,797	205,731	(1,067)
41030021	52124	WMS SPED TCHR DENTAL	6,390	7,331	7,172	10,368	8,915	(1,453)
41030021	52203	WMS SPED TCHR TCHR/ADM	126,342	138,841	153,747	147,413	160,041	12,628
41030021	52207	WMS SPED TCHR SURV	1,150	1,237	1,324	1,380	1,380	-
41030021	52213	WMS SPED TCHR TCHR/ADM	20,254	21,771	24,018	25,553	26,279	727
41030021	52301	WMS SPED TCHR FICA	-	-	620	-	-	-
41030021	52302	WMS SPED TCHR MED	11,966	12,823	14,223	14,720	14,760	39
41030021	52901	WMS SPED TCHR FSA/DEP	19	-	1	-	-	-
41030040	51110	WMS ESL TCHR SALARY	92,869	93,549	98,125	99,465	104,338	4,874
41030040	51327	WMS ESL TCHR OTHER	-	300	-	-	-	-
41030040	52102	WMS ESL TCHR LIFE INSURANCE	77	101	129	90	90	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41030040	52105	WMS ESL TCHR DISAB	149	150	150	161	161	-
41030040	52121	WMS ESL TCHR HEALTH	15,826	20,192	7,406	8,935	9,649	714
41030040	52124	WMS ESL TCHR DENTAL	1,064	1,036	332	342	342	-
41030040	52203	WMS ESL TCHR TCHR/ADM	13,713	14,063	14,748	15,457	15,755	298
41030040	52207	WMS ESL TCHR SURV	115	115	115	115	115	-
41030040	52213	WMS ESL TCHR TCHR/ADM	2,771	2,795	2,709	2,735	2,869	134
41030040	52302	WMS ESL TCHR MED	1,267	1,285	1,351	1,412	1,480	68
41030111	51110	WMS MUSIC TCHR SALARY	248,477	229,011	203,185	215,381	225,327	9,947
41030111	51327	WMS MUSIC TCHR OTHER	300	-	-	-	-	-
41030111	52102	WMS MUSIC TCHR LIFE INSURANCE	231	303	387	270	270	-
41030111	52105	WMS MUSIC TCHR DISAB	449	449	439	482	482	-
41030111	52121	WMS MUSIC TCHR HEALTH	75,652	50,033	54,070	57,040	45,336	(11,704)
41030111	52124	WMS MUSIC TCHR DENTAL	3,206	2,407	2,274	2,479	1,752	(727)
41030111	52203	WMS MUSIC TCHR TCHR/ADM	36,459	34,220	30,295	33,470	34,024	554
41030111	52207	WMS MUSIC TCHR SURV	345	345	379	345	345	-
41030111	52213	WMS MUSIC TCHR TCHR/ADM	6,845	6,395	5,344	5,738	6,001	263
41030111	52302	WMS MUSIC TCHR MED	3,257	3,024	2,742	2,925	3,111	186
41030111	52901	WMS MUSIC TCHR FSA/DEP	37	77	18	-	-	-
41030121	54407	WMS PUPIL USE TECH INTERNET	1,868	2,440	2,969	4,372	4,372	-
41030121	56101	WMS SUPPLY/MAT GEN TECH	-	1,613	-	-	-	-
41030121	56501	WMS COMPUTER SUPPLIES	10,220	6,910	2,565	7,830	7,360	(470)
41030121	57309	WMS TECH HARDWARE	188,005	36,812	61,197	102,500	60,025	(42,475)
41030121	57311	WMS TECH SOFTWARE	44,976	91,287	118,428	119,358	140,989	21,631
41030212	56101	WMS SUPPLY/MAT LIBRARY	2,596	1,537	2,409	2,500	2,503	3
41030212	56402	WMS LIBRARY BOOKS	3,063	3,361	3,383	4,464	2,964	(1,500)
41030212	56404	WMS LIBRARY PERIODICALS	55	296	-	-	-	-
41030212	57309	WMS LIBRARY TECH HARDWARE	-	-	-	-	-	-
41030213	53416	WMS OFFICIALS/REFEREES	3,357	3,600	6,058	8,575	8,777	202
41030213	56115	WMS ATHLETIC MEDICAL SUPPLIES	-	-	-	2,500	2,500	-
41030213	56116	WMS ATHLETIC SUPPLIES	-	1,029	39	5,250	5,250	-
41030213	58102	WMS ATHLETIC DUES	855	1,332	1,948	-	-	-
41030214	53502	WMS HEALTH OTHER TECH SERV	8,230	9,025	9,963	15,565	18,618	3,052
41030216	53411	WMS PHYSICIANS	1,572	1,572	1,605	1,647	1,647	-
41030216	53412	WMS DENTIST	-	-	3,111	1,647	1,647	-
41030216	56101	WMS SUPPLY/MAT HEALTH	385	55	945	(1,000)	1,000	1,999
41030216	56115	WMS MEDICAL SUPPLIES	2,970	2,080	2,352	4,150	5,237	1,088

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41030222	53301	WMS STAFF DEV TRAINING SERV	1,458	11,193	1,795	7,000	2,000	(5,000)
41030222	53303	WMS STAFF DEV CONFERENCE	60	2,118	5,211	-	7,000	7,000
41030222	53706	WMS CATERING	-	-	1,951	2,499	3,499	1,000
41030222	55809	WMS STAFF DEV EE TRAVEL TCHR	65	-	206	750	750	-
41030232	51110	WMS SPED SPCH PATH SALARY	91,259	77,989	88,392	93,165	96,338	3,174
41030232	51327	WMS SPED SPCH PATH OTHER	100	-	300	-	-	-
41030232	52102	WMS SPED SPCH PATH LIFE INS	77	101	116	90	90	-
41030232	52105	WMS SPED SPCH PATH DISAB	149	150	150	161	161	-
41030232	52121	WMS SPED SPCH PATH HEALTH	7,594	23,083	23,238	24,052	26,037	1,985
41030232	52124	WMS SPED SPCH PATH DENTAL	341	-	951	1,069	1,069	-
41030232	52203	WMS SPED SPCH PATH TCHR/ADM	13,461	11,730	13,276	14,478	14,547	69
41030232	52207	WMS SPED SPCH PATH SURV	115	115	115	115	115	-
41030232	52213	WMS SPED SCH PATH TCHR/ADM	2,524	1,998	2,251	2,422	2,505	83
41030232	52302	WMS SPCH PATH MED	1,290	1,052	1,196	1,267	1,306	39
41030241	53503	WMS TESTING	204	381	360	-	-	-
41030311	53701	WMS TRANS OTHER CHARGES	410	-	-	-	-	-
41030311	54314	WMS TRANS MAINT & REPAIR BUSES	1,140	11,782	6,718	3,406	5,040	1,634
41030311	54602	WMS TRANS RENTAL OF EQUIPMENT	-	-	112	450	428	(22)
41030311	55121	WMS VEHICLE REGISTRATION	58	-	412	1,027	762	(265)
41030311	55201	WMS TRANS PROPERTY/LIABILITY	14,270	14,661	23,261	22,731	22,131	(600)
41030311	56112	WMS TRANS UNIFORM SUPPLIES	609	91	805	1,097	2,074	976
41030311	56202	WMS TRANS GASOLINE	97,578	82,010	77,541	119,680	77,866	(41,814)
41030311	56207	WMS TRANS VEHICLE SUPPLY/PARTS	25,892	46,201	47,524	52,557	48,600	(3,957)
41030311	56211	WMS TRANS OTHER SUPPLIES	185	512	149	-	-	-
41030311	57309	WMS TRANS TECH HARDWARE	-	-	1,725	-	-	-
41030311	57311	WMS TRANS TECH SOFTWARE	12,525	13,511	13,110	25,298	12,968	(12,330)
41030312	53406	WMS FOOD SERVICE OTHER SERV	160	-	-	-	-	-
41030313	53410	WMS POLICE DETAILS	46,430	45,960	45,792	46,500	46,500	-
41030313	54902	WMS SAFETY ALARM & FIRE SAFETY	12,196	20,506	13,246	22,111	21,853	(257)
41030321	54201	WMS DISPOSAL SERVICES	27,282	28,234	28,778	32,914	32,197	(717)
41030321	54202	WMS SNOW PLOWING	14,010	4,159	15,422	13,830	13,853	23
41030321	54203	WMS CUSTODIAL SERVICES	50,587	50,397	28,383	-	-	-
41030321	54204	WMS GROUNDSKEEPING SERVICES	8,985	3,468	3,448	5,264	3,264	(2,000)
41030321	54205	WMS RODENT & PEST CONTROL	418	383	472	684	5,692	5,008
41030321	54311	WMS MAINT & REPAIR FURN/FIX	11,563	24,532	24,663	14,149	22,149	8,000
41030321	54312	WMS MAINT & REPAIR - BUILDING	20,261	33,101	35,481	41,000	36,000	(5,000)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41030321	54321	WMS R & M ELECTRICAL	816	105	15,460	2,520	7,920	5,400
41030321	54322	WMS R & M HVAC	21,996	58,517	127,064	55,339	35,406	(19,933)
41030321	54324	WMS R & M PLUMBING	21,343	10,573	18,000	14,000	12,000	(2,000)
41030321	54325	WMS BLDG UPKEEP R & M VAND	(93)	-	-	-	-	-
41030321	54402	WMS WATER/SEWER	9,027	13,281	15,631	24,072	24,072	-
41030321	54403	WMS TELEPHONE	9,541	9,501	9,582	10,045	10,045	-
41030321	54406	WMS WIRELESS COM	3,193	3,273	3,478	5,280	5,280	-
41030321	54602	WMS EQUIP RENTAL	1,250	1,312	1,141	1,006	1,006	-
41030321	55201	WMS PROPERTY/LIABILITY INS	96,867	133,176	158,328	119,718	158,328	38,610
41030321	56112	WMS UNIFORM SUPPLIES	1,749	1,418	1,212	1,212	1,050	(162)
41030321	56201	WMS NATURAL GAS	87,928	109,871	67,326	69,529	74,529	5,000
41030321	56209	WMS FUEL OIL	-	253	260	309	309	-
41030321	56211	WMS OTHER SUPPLIES	10,770	8,342	14,969	13,702	9,702	(4,000)
41030321	56214	WMS PAINT	1,440	1,734	2,311	600	1,000	400
41030321	56215	WMS ELECTRICITY	221,291	272,657	181,626	244,057	245,868	1,811
41030321	56216	WMS LUMBER & HARDWARE	2,521	3,693	2,615	2,800	2,800	-
41030321	56217	WMS PLUMBING & HEAT SUPPLIES	18,859	37,424	28,869	26,100	26,100	-
41030321	56218	WMS ELECTRICAL SUPPLIES	4,991	2,191	3,737	3,238	5,738	2,500
41030321	56219	WMS CUSTODIAL SUPPLIES	15,935	26,572	24,302	32,904	25,300	(7,604)
41030321	56220	WMS SUPPLIES SNOW & ICE	199	600	600	509	600	91
41030500	56101	WMS SUPPLY/MAT ELA	17,393	2,437	8,870	3,400	3,999	599
41030500	56401	WMS ELA TEXTBOOKS	892	5,325	237	7,100	6,000	(1,100)
41030500	56409	WMS ELA ELECTRONIC TEXTBOOKS	806	333	11,489	15,000	15,000	-
41030511	58101	WMS PROFESSIONAL ORG FEES	1,190	1,380	775	950	950	-
41030511	58102	WMS PRIN/ASST PRIN OTHER DUES	325	-	-	-	-	-
41030600	51110	WMS TA SALARY	49,846	59,144	45,777	64,504	65,784	1,280
41030600	51327	WMS ESL TA OTHER COMP	100	-	-	-	-	-
41030600	52102	WMS ESL TA LIFE INSURANCE	75	141	135	180	180	-
41030600	52121	WMS ESL TA HEALTH	38,456	35,842	33,730	41,317	45,220	3,903
41030600	52124	WMS ESL TA DENTAL	1,999	1,685	1,446	1,738	1,738	-
41030600	52204	WMS ESL TA NC PENSION	7,006	9,953	7,455	11,054	11,054	-
41030600	52301	WMS ESL TA FICA	2,683	2,746	2,088	3,386	3,413	27
41030600	52302	WMS ESL TA MED	627	642	488	792	798	6
41030700	56101	WMS SUPPLY/MAT FOREIGN LANG	1,595	1,683	1,376	1,500	1,498	(2)
41030700	56401	WMS FOR LANG TEXTBOOKS	334	272	-	-	-	-
41031100	51110	WMS INST TCHR SALARY	822,971	829,972	827,116	756,229	780,829	24,600

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41031100	51327	WMS INST TCHR OTHER	700	-	-	-	-	-
41031100	52102	WMS INST TCHR LIFE INSURANCE	693	907	1,160	720	720	-
41031100	52105	WMS INST TCHR DISAB	1,347	1,291	1,286	1,284	1,284	-
41031100	52109	WMS INST TCHR IN LIEU	4,800	7,800	6,300	9,000	9,000	-
41031100	52121	WMS INST TCHR HEALTH	117,943	102,451	119,588	105,145	97,410	(7,735)
41031100	52124	WMS INST TCHR DENTAL	6,027	4,814	5,333	5,685	4,958	(727)
41031100	52203	WMS INST TCHR TCHR/ADM	121,232	124,226	125,990	117,518	117,905	387
41031100	52207	WMS INST TCHR SURV	1,035	1,035	1,035	920	920	-
41031100	52213	WMS INST TCHR TCHR/ADM	17,348	17,295	17,464	15,375	18,461	3,086
41031100	52301	WMS TEACHER FICA	-	168	-	-	-	-
41031100	52302	WMS INST TCHR MED	11,435	11,607	11,628	10,727	11,110	384
41031112	51110	WMS PE TCHR SALARY	278,874	434,524	341,033	440,567	307,287	(133,280)
41031112	51327	WMS PE TCHR OTHER	300	900	-	-	-	-
41031112	52102	WMS PE TCHR LIFE INSURANCE	269	500	540	468	288	(180)
41031112	52105	WMS PE TCHR DISAB	546	715	572	835	514	(321)
41031112	52109	WMS PE TCHR IN LIEU	4,500	5,250	4,500	9,000	3,000	(6,000)
41031112	52121	WMS PE TCHR HEALTH	26,210	44,445	21,354	22,681	24,506	1,825
41031112	52124	WMS PE TCHR DENTAL	1,411	2,069	872	4,103	898	(3,206)
41031112	52203	WMS PE TCHR TCHR/ADM	41,012	63,264	49,956	49,826	46,400	(3,426)
41031112	52207	WMS PE TCHR SURV	460	609	483	598	368	(230)
41031112	52213	WMS PE TCHR TCHR/ADM	5,154	9,000	9,067	11,881	8,430	(3,451)
41031112	52301	WMS PE TEACHER FICA	-	620	-	-	-	-
41031112	52302	WMS PE TCHR MED	3,973	6,199	4,893	6,430	4,416	(2,015)
41031114	51110	WMS NURSE TCHR SALARY	90,832	91,558	91,799	91,976	95,150	3,174
41031114	51327	WMS NURSE OTHER	1,800	-	-	-	-	-
41031114	52102	WMS NURSE LIFE INSURANCE	77	101	129	90	90	-
41031114	52105	WMS NURSE TCHR DISAB	150	148	149	161	161	-
41031114	52109	WMS NURSE IN LIEU	1,800	1,800	1,800	3,000	3,000	-
41031114	52203	WMS NURSE TCHR/ADM	13,566	13,674	13,622	14,293	14,368	75
41031114	52207	WMS NURSE SURV	115	115	115	115	115	-
41031114	52213	WMS NURSE TCHR/ADM	2,545	2,527	2,502	2,529	2,617	87
41031114	52301	WMS NURSE FICA	-	85	62	-	-	-
41031114	52302	WMS NURSE MED	1,368	1,354	1,357	1,377	1,423	46
41031115	51110	WMS MATH TCHR SALARY	754,469	714,077	689,000	707,509	640,675	(66,834)
41031115	51327	WMS MATH TCHR OTHER	2,100	2,800	900	5,600	4,500	(1,100)
41031115	52102	WMS MATH TCHR LIFE INSURANCE	692	868	1,019	720	630	(90)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41031115	52105	WMS MATH TCHR DISAB	1,348	1,231	1,141	1,284	1,124	(161)
41031115	52109	WMS MATH TCHR IN LIEU	6,000	6,000	3,000	3,000	3,000	-
41031115	52121	WMS MATH TCHR HEALTH	108,545	108,797	126,933	114,062	123,447	9,385
41031115	52124	WMS MATH TCHR DENTAL	5,304	4,972	5,931	6,369	5,300	(1,069)
41031115	52203	WMS MATH TCHR TCHR/ADM	111,349	105,566	102,898	103,316	97,421	(5,894)
41031115	52204	WMS MATH TCHR NON CERTIFIED	13	1,036	-	-	-	-
41031115	52207	WMS MATH TCHR SURV	1,035	1,035	920	920	805	(115)
41031115	52213	WMS MATH TCHR TCHR/ADM	15,103	16,149	15,624	16,462	14,632	(1,830)
41031115	52301	WMS MATH TEACHER FICA	6	683	-	-	-	-
41031115	52302	WMS MATH TCHR MED	10,527	9,931	9,409	9,903	8,968	(935)
41031115	52901	WMS MATH TCHR FSA/DEP	19	-	-	-	-	-
41031117	51110	WMS SCIENCE TCHR SALARY	618,492	534,221	550,802	556,533	485,025	(71,508)
41031117	51327	WMS SCIENCE TCHR OTHER	2,100	300	-	-	4,500	4,500
41031117	52102	WMS SCIENCE TCHR LIFE INS	534	606	774	540	450	(90)
41031117	52105	WMS SCIENCE TCHR DISAB	1,038	899	899	963	803	(161)
41031117	52121	WMS SCIENCE TCHR HEALTH	131,936	114,266	122,828	129,197	130,185	988
41031117	52124	WMS SCIENCE TCHR DENTAL	7,390	5,506	5,516	5,685	5,343	(342)
41031117	52203	WMS SCIENCE TCHR TCHR/ADM	91,215	80,006	82,483	72,054	73,918	1,864
41031117	52207	WMS SCIENCE TCHR SURV	782	690	690	690	575	(115)
41031117	52213	WMS SCIENCE TCHR TCHR/ADM	16,843	14,590	14,957	15,168	13,462	(1,706)
41031117	52302	WMS SCIENCE TCHR MED	8,293	7,070	7,241	7,621	6,643	(978)
41031117	52901	WMS SCIENCE TCHR FSA/DEP	1,013	51	18	-	-	-
41031119	51110	WMS SS TCHR SALARY	816,074	736,540	653,373	567,778	583,464	15,686
41031119	51327	WMS SS TCHR OTHER	3,700	1,900	600	-	-	-
41031119	52102	WMS SS TCHR LIFE INSURANCE	693	808	903	540	540	-
41031119	52105	WMS SS TCHR DISAB	1,340	1,198	1,049	963	963	-
41031119	52121	WMS SS TCHR HEALTH	156,617	145,023	129,880	114,080	139,834	25,754
41031119	52124	WMS SS TCHR DENTAL	8,150	6,887	5,851	4,958	5,685	727
41031119	52203	WMS SS TCHR TCHR/ADM	120,637	110,382	97,751	88,233	88,103	(130)
41031119	52207	WMS SS TCHR SURV BENE	1,035	920	805	690	690	-
41031119	52213	WMS SS TCHR TCHR/ADM	14,916	12,735	10,253	7,775	10,580	2,805
41031119	52301	WMS SS TEACHER FICA	-	-	-	-	-	-
41031119	52302	WMS SS TCHR MED	11,080	9,976	8,755	7,838	7,973	135
41031119	52901	WMS SS TCHR FSA/DEP	77	-	33	-	-	-
41031119	52917	WMS SS TCHR TUITION REIMB	-	-	2,913	-	-	-
41031120	51110	WMS ART TCHR SALARY	177,665	180,206	183,713	183,952	146,331	(37,621)

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
41031120	51327	WMS ART TCHR OTHER	200	-	-	-	-	-
41031120	52102	WMS ART TCHR LIFE INSURANCE	154	202	271	180	180	-
41031120	52105	WMS ART TCHR DISAB	270	270	270	321	321	-
41031120	52121	WMS ART TCHR HEALTH	43,690	44,551	45,219	48,105	35,686	(12,418)
41031120	52124	WMS ART TCHR DENTAL	2,137	2,075	2,075	2,137	1,411	(727)
41031120	52203	WMS ART TCHR TCHR/ADM	26,128	26,866	27,531	28,586	22,096	(6,490)
41031120	52207	WMS ART TCHR SURV	230	230	249	230	230	-
41031120	52213	WMS ART TCHR TCHR/ADM	4,712	4,768	4,861	4,783	4,188	(594)
41031120	52302	WMS ART TCHR MED	2,361	2,419	2,415	2,500	1,998	(501)
41031122	51110	WMS TCHR SAL	-	-	300	-	-	-
41031122	52102	LIFE INSURANCE	-	-	2	-	-	-
41031122	52302	WMS TEACHER MEDICARE	-	-	4	-	-	-
41031142	51110	WMS IND ART TCHR SALARY	70,010	67,557	92,815	90,676	-	(90,676)
41031142	51327	WMS IND ART TCHR OTHER	100	-	-	-	-	-
41031142	52102	WMS IND ART TCHR LIFE INS	77	101	129	90	-	(90)
41031142	52105	WMS IND ART TCHR DISAB	150	107	150	161	-	(161)
41031142	52121	WMS IND ART TCHR HEALTH	18,349	23,083	24,610	24,052	-	(24,052)
41031142	52124	WMS IND ART TCHR DENTAL	1,069	-	1,038	1,069	-	(1,069)
41031142	52203	WMS IND ART TCHR TCHR/ADM	10,281	10,136	13,801	0	-	(0)
41031142	52207	WMS IND ART TCHR SURV	115	115	115	115	-	(115)
41031142	52213	WMS IND ART TCHR TCHR/ADM	1,779	1,703	2,340	2,358	-	(2,358)
41031142	52302	WMS IND ART TCHR MED	926	830	1,234	1,231	-	(1,231)
41031142	52901	WMS IND ART TCHR FSA/DEP CARE	-	39	-	-	-	-
41031143	51110	WMS IND ART TCHR SALARY	178,509	180,103	182,605	184,741	191,588	6,847
41031143	51327	WMS IND ART TCHR OTHER	5,000	5,400	5,400	5,400	5,400	-
41031143	52102	WMS IND ART TCHR LIFE INS	154	202	258	180	180	-
41031143	52105	WMS IND ART TCHR DISAB	242	240	242	321	321	-
41031143	52121	WMS IND ART TCHR HEALTH	14,464	16,109	16,832	17,871	19,299	1,428
41031143	52124	WMS IND ART TCHR DENTAL	703	661	664	684	684	-
41031143	52203	WMS IND ART TCHR TCHR/ADM	26,304	26,985	27,845	29,548	29,745	197
41031143	52207	WMS IND ART TCHR SURV	230	230	230	230	230	-
41031143	52213	WMS IND ART TCHR TCHR/ADM	4,554	4,597	4,722	4,944	5,122	178
41031143	52302	WMS IND ART TCHR MED	2,571	2,628	2,662	2,697	2,791	94
41031150	51110	WMS INST TCHR SALARY	349,445	362,927	380,965	378,270	452,135	73,865
41031150	51327	WMS INST TCHR OTHER	300	300	1,600	3,200	9,000	5,800
41031150	52102	WMS INST TCHR LIFE INSURANCE	302	405	529	360	450	90

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41031150	52105	WMS INST TCHR DISAB	603	599	599	642	803	161
41031150	52109	WMS INST TCHR IN LIEU	3,000	3,000	-	-	-	-
41031150	52121	WMS INST TCHR HEALTH	79,198	84,225	91,230	96,209	130,185	33,975
41031150	52124	WMS INST TCHR DENTAL	4,112	4,153	4,190	4,274	4,274	-
41031150	52203	WMS INST TCHR TCHR/ADM	51,340	54,189	57,006	59,280	69,631	10,351
41031150	52207	WMS ENGLISH TCHR SURV	460	460	496	460	575	115
41031150	52213	WMS INST TCHR TCHR/ADM	8,904	9,250	9,678	9,918	9,277	(642)
41031150	52302	WMS TCHR MED	4,749	4,858	5,060	5,196	6,235	1,039
41031170	51110	WMS FOR LANG TCHR SALARY	270,687	272,609	277,095	280,505	290,026	9,521
41031170	51327	WMS FOR LANG TCHR OTHER	300	-	-	-	-	-
41031170	52102	WMS FOR LANG TCHR LIFE INS	231	303	387	270	270	-
41031170	52105	WMS FOR LANG TCHR DISAB	449	449	448	482	482	-
41031170	52121	WMS FOR LANG TCHR HEALTH	62,543	64,441	67,737	72,157	78,111	5,954
41031170	52124	WMS FOR LANG TCHR DENTAL	3,206	3,112	3,108	3,206	3,206	-
41031170	52203	WMS FOR LANG TCHR TCHR/ADM	39,883	40,913	41,481	43,591	43,794	203
41031170	52207	WMS FOR LANG TCHR SURV	230	345	345	345	345	-
41031170	52213	WMS FOR LANG TCHR TCHR/ADM	7,493	7,562	7,632	7,722	7,984	262
41031170	52302	WMS FOR LANG TCHR MED	3,628	3,642	3,699	3,816	3,932	116
41031200	56101	WMS SUPPLY/MAT PE	3,022	1,917	3,991	4,094	4,010	(84)
41031203	51110	WMS READING TCHR SALARY	225,232	270,289	255,002	187,629	166,367	(21,262)
41031203	51327	WMS READING TCHR OTHER	100	-	-	-	-	-
41031203	52102	WMS READING TCHR LIFE INS	200	303	348	180	180	-
41031203	52105	WMS READING TCHR DISAB	363	449	428	321	321	-
41031203	52109	WMS READING TCHR IN LIEU	3,000	6,000	3,000	3,000	3,000	-
41031203	52121	WMS READING TCHR HEALTH	24,294	20,987	42,066	24,052	32,046	7,994
41031203	52124	WMS READING TCHR DENTAL	1,221	1,032	1,815	1,069	1,678	609
41031203	52203	WMS READING TCHR TCHR/ADM	33,256	40,376	37,914	29,158	25,121	(4,036)
41031203	52207	WMS READING TCHR SURV	345	345	345	230	230	-
41031203	52213	WMS READING TCHR TCHR/ADM	6,068	7,061	6,627	5,020	4,326	(695)
41031203	52302	WMS READING TCHR MED	3,174	3,886	3,527	2,680	2,455	(226)
41031222	51303	WMS TCHR PROF DEV	3,990	2,250	1,800	-	-	-
41031222	52102	WMS TCHR STAFF DEV LIFE INS	2	-	-	-	-	-
41031222	52105	WMS TCHR STAFF DEV DISAB	6	6	5	-	-	-
41031222	52121	WMS TCHR STAFF DEV HEALTH	370	133	168	-	-	-
41031222	52124	WMS TCHR STAFF DEV DENTAL	22	7	8	-	-	-
41031222	52203	WMS PRO DEV TCHR TCHR/ADM DEF	-	-	68	-	-	-

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41031222	52213	WMS PROF DEV TCHR TCHR/ADM	-	-	11	-	-	-
41031222	52302	WMS STAFF DEV TCHR MED	43	32	25	-	-	-
41031295	51115	WMS SUB TCHR SALARY	125,008	133,118	176,435	82,201	82,201	-
41031295	51327	WM SUB TCHR OTHER COMP	400	-	-	-	-	-
41031295	52102	WMS SUB TCHR LIFE INSURANCE	0	-	-	-	-	-
41031295	52301	WMS SUB TCHR FICA	7,981	8,253	10,959	5,096	5,096	-
41031295	52302	WMS SUB TCHR MED	1,823	1,931	2,563	1,192	1,192	-
41031296	51115	WMS LT SUB TCHR SALARY	-	-	265	-	-	-
41031494	51115	WMS LT SUB GEN SS SALARY	-	8,525	-	-	-	-
41031494	52301	WMS LT SUB TCHR FICA	-	529	-	-	-	-
41031494	52302	WMS LT SUB TCHR MED	-	124	-	-	-	-
41031500	56101	WMS SUPPLY/MAT MATH	1,789	1,270	2,463	24,500	24,497	(3)
41031500	56401	WMS MATH TEXTBOOKS	143	-	-	-	-	-
41031500	56409	WMS MATH INST SUPPLIES	23,215	-	22,551	-	-	-
41031501	51110	WMS GUIDANCE COUNS SALARY	186,232	184,428	162,043	163,310	169,323	6,014
41031501	51327	WMS GUIDANCE COUNS OTHER	1,888	-	-	-	-	-
41031501	52102	WMS GUIDANCE COUNS LIFE INS	150	182	259	180	180	-
41031501	52105	WMS GUIDANCE COUNS DISAB	295	225	296	321	321	-
41031501	52121	WMS GUIDANCE COUNS HEALTH	41,387	36,058	31,968	32,988	52,074	19,086
41031501	52124	WMS GUIDANCE COUNS DENTAL	2,096	1,676	1,367	2,137	2,137	-
41031501	52203	WMS GUIDANCE COUNS TCHR/ADM	27,488	22,379	24,247	25,378	25,568	190
41031501	52207	WMS GUIDANCE COUNS SURV	195	230	230	230	230	-
41031501	52213	WMS GUID COUNS TCHR/ADM	5,307	4,140	4,321	4,390	4,551	161
41031501	52301	WMS GUIDANCE COUNS FICA	-	1,081	-	-	-	-
41031501	52302	WMS GUIDANCE COUNS MED	2,545	2,440	2,172	2,252	2,273	22
41031594	51115	WMS LT SUB GEN MATH SALARY	-	-	3,825	-	-	-
41031594	52301	WMS LT SUB MATH FICA	-	-	237	-	-	-
41031594	52302	WMS LT SUB MATH MEDICARE	-	-	55	-	-	-
41031600	56101	WMS SUPPLY/MAT MUSIC	11,381	6,133	12,821	12,858	12,784	(74)
41031603	51110	WMS LIBRARIAN SALARY	90,079	90,864	92,680	93,165	96,838	3,674
41031603	51327	WMS LIBRARIAN OTHER	100	-	-	-	-	-
41031603	52102	WMS LIBRARIAN LIFE INSURANCE	77	101	129	90	90	-
41031603	52105	WMS LIBRARIAN DISAB	150	150	150	161	161	-
41031603	52121	WMS LIBRARIAN HEALTH	7,603	7,867	8,488	8,935	9,649	714
41031603	52124	WMS LIBRARIAN DENTAL	342	332	339	342	342	-
41031603	52203	WMS LIBRARIAN TCHR/ADM	13,269	13,612	13,801	14,478	14,623	145

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41031603	52207	WMS LIBRARIAN SURV	115	115	115	115	115	-
41031603	52213	WMS LIBRARIAN TCHR/ADM	2,297	2,319	2,340	2,422	2,518	96
41031603	52302	WMS LIBRARIAN MED	1,258	1,268	1,303	1,321	1,372	51
41031700	53406	WMS OTHER SERVICES	-	1,380	-	-	-	-
41031700	56101	WMS SUPPLY/MAT SCIENCE	15,487	68,148	16,429	22,431	22,433	2
41031700	56404	WMS SCIENCE PERIODICALS	125	334	-	-	-	-
41031703	51110	WMS SPED SOCIAL WRKR SALARY	156,474	205,294	162,775	204,536	185,387	(19,149)
41031703	51327	WMS SPED SOCIAL WRKR OTHER	100	300	600	-	-	-
41031703	52102	WMS SPED SOCIAL WRKR LIFE INC	154	303	284	225	225	-
41031703	52105	WMS SPED SOCIAL WRKR DISAB	240	449	321	401	401	-
41031703	52109	WMS SPED SOC WRKR LIEU HEALTH	-	3,000	1,500	1,500	1,500	-
41031703	52121	WMS SPED SOCIAL WRKR HEALTH	29,553	16,734	16,832	17,871	19,299	1,428
41031703	52124	WMS SPED SOCIAL WRKR DENTAL	2,142	1,370	1,369	1,945	684	(1,261)
41031703	52203	WMS SPED SOCIAL WRKR TCHR/ADM	23,127	30,812	24,456	31,785	27,993	(3,791)
41031703	52207	WMS SPED SOCIAL WRKR SURV	230	345	230	288	288	-
41031703	52213	WMS SPED SOCIAL WRKR TCHR/ADM	4,149	5,580	4,345	5,460	4,925	(535)
41031703	52301	WMS SPED SOCIAL WRKR FICA	-	-	-	-	-	-
41031703	52302	WMS SPED SOCIAL WRKR MED	2,089	2,929	2,289	2,923	2,645	(278)
41031704	51110	WMS SPED PSYCH SALARY	90,628	90,250	92,325	93,665	97,238	3,574
41031704	51327	WMS SPED PSYCH OTHER	100	-	-	-	-	-
41031704	52102	WMS SPED PSYCH LIFE INSURANCE	77	101	129	90	90	-
41031704	52105	WMS SPED PSYCH DISAB	150	150	150	161	161	-
41031704	52121	WMS SPED PSYCH HEALTH	7,603	7,867	8,416	8,935	9,649	714
41031704	52124	WMS SPED PSYCH DENTAL	342	332	332	342	342	-
41031704	52203	WMS SPED PSYCH TCHR/ADM	13,269	13,463	13,876	14,555	14,683	128
41031704	52207	WMS SPED PSYCH SURV	115	115	115	115	115	-
41031704	52213	WMS SPED PSYCH TCHR/ADM	2,297	2,290	2,353	2,435	2,528	93
41031704	52301	WMS SPED PSYCH FICA	30	46	-	-	-	-
41031704	52302	WMS SPED PSYCH MED	1,264	1,247	1,273	1,328	1,377	49
41031794	52102	WMS LT SUB SCIENCE LIFE	0	-	-	-	-	-
41031801	51404	WMS ATHLETIC COACHES	45,089	42,535	61,988	52,837	53,894	1,057
41031801	52102	LIFE INSURANCE	-	-	1	-	-	-
41031801	52105	WMS ATH COACHES DISAB	-	-	1	-	-	-
41031801	52301	WMS ATHLETIC COACHES FICA	2,795	2,637	3,760	3,276	3,341	66
41031801	52302	WMS ATHLETIC COACHES MED	654	617	899	766	781	15
41031900	56101	WMS SUPPLY/MAT SOCIAL SCIENCE	1,623	1,042	12,322	2,446	2,451	5

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41031900	56401	WMS SOCIAL SCIENCE TEXTBOOKS	8,982	-	-	-	-	-
41031900	56409	WMS ELECTRONIC TEXT SS	-	-	10,859	5,000	5,000	-
41031994	51115	WMS LT SUB GEN SS SALARY	-	-	1,950	-	-	-
41031994	52301	WMS LT SUB TCHR FICA	-	-	121	-	-	-
41031994	52302	WMS LT SUB TCHR MED	-	-	28	-	-	-
41032046	51110	WMS SPED TA SALARY	220,727	254,094	336,634	235,718	413,248	177,531
41032046	51201	WMS SPED TA REG OVERTIME	-	340	11	-	-	-
41032046	51327	WMS SPED TA OTHER COMP	1,300	-	-	-	-	-
41032046	52102	WMS SPED TA LIFE INSURANCE	405	565	903	630	1,170	540
41032046	52105	WMS SPED TCHR AIDE DISAB INS	-	49	-	-	88	88
41032046	52109	WMS SPED TA IN LIEU	9,000	13,892	10,500	9,000	12,783	3,783
41032046	52121	WMS SPED TA HEALTH	86,570	51,491	120,785	89,721	204,056	114,335
41032046	52124	WMS SPED TA DENTAL	3,843	2,828	5,526	4,345	6,951	2,607
41032046	52204	WMS SPED TA NC PENSION	33,994	30,133	50,059	38,690	64,316	25,626
41032046	52301	WMS SPED TA FICA	12,818	15,706	19,424	13,823	23,157	9,334
41032046	52302	WMS SPED TA MED	2,998	3,673	4,543	3,233	5,471	2,238
41032046	52901	WMS SPED TA FSA/DEP	222	305	278	-	150	150
41032142	51110	WMS SPED BUS DRIVER SALARY	35,530	24,748	28,741	39,547	37,798	(1,749)
41032142	51201	WMS BUS DRIVER REG OVERTIME	115	-	-	-	-	-
41032142	52102	WMS SPED BUS DRIVER LIFE INS	49	45	53	51	49	(2)
41032142	52108	WMS BUS DRIVER PHYSICAL REIMB	-	41	-	-	-	-
41032142	52109	WMS BUS DRIVER LIEU OF HEALTH	-	-	300	-	1,080	1,080
41032142	52121	WMS SPED BUS DRIVER HEALTH	7,997	8,367	8,424	(7,297)	20,293	27,589
41032142	52124	WMS SPED BUS DRIVER DENTAL	462	316	295	986	626	(361)
41032142	52204	WMS SPED BUS DRIVER NC PENSION	3,816	2,419	2,347	3,038	2,890	(148)
41032142	52301	WMS SPED BUS DRIVER FICA	2,074	1,374	1,637	2,053	2,047	(6)
41032142	52302	WMS SPED BUS DRIVER MED	485	321	383	480	479	(1)
41032200	51406	WMS OFFICIALS	75	-	-	-	-	-
41032380	53218	WMS STUDENT ASSISTANCE	9,799	9,799	9,791	10,044	9,987	(57)
41032400	56101	WMS SUPPLY/MAT READ/LITERACY	-	-	2,801	5,500	5,500	-
41032500	51110	WMS PRIN/ASST PRIN SALARY	419,039	386,785	406,210	372,770	384,676	11,906
41032500	51327	WMS PRIN/ASST PRIN OTHER COMP	300	-	365	2,460	2,460	-
41032500	52102	WMS PRIN/ASST PRIN LIFE INS	694	962	1,196	675	675	-
41032500	52105	WMS PRIN/ASST PRIN DISAB	380	396	407	264	264	-
41032500	52109	WMS PRIN/ASST LIEU OF HEALTH	3,783	3,783	-	-	3,783	3,783
41032500	52121	WMS PRIN/ASST PRIN HEALTH	15,390	16,813	44,651	41,923	19,299	(22,624)

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41032500	52124	WMS PRIN/ASST PRIN DENTAL	678	700	1,826	1,729	669	(1,060)
41032500	52203	WMS PRIN/ASST PRIN TCHR/ADM	53,301	56,601	61,243	57,928	58,086	158
41032500	52207	WMS PRIN/ASST PRIN SURV	389	460	460	345	345	-
41032500	52213	WMS PRIN/ASST PRIN TCHR/ADM	5,916	9,543	10,955	10,074	10,399	325
41032500	52301	WMS PRIN/ASST PRIN FICA	3,470	(2,298)	-	-	-	-
41032500	52302	WMS PRIN/ASST PRIN MED	6,066	5,572	5,713	5,297	5,603	306
41032551	55803	WMS PRINCIPAL EMPLOYEE TRAVEL	-	979	165	-	-	-
41033214	51110	WMS MNGR STD ATTEND SALARY	184,468	187,420	191,351	192,741	199,488	6,747
41033214	51327	WMS MNGR STD ATTEND OTHER	100	1,600	1,600	1,600	3,000	1,400
41033214	52102	WMS MGR STD ATTEND LIFE INS	154	201	258	180	180	-
41033214	52105	WMS MNGR STD ATTEND DISAB	294	299	300	321	321	-
41033214	52109	WMS MNGR STD ATTEND IN LIEU	-	-	3,000	3,000	3,000	-
41033214	52121	WMS MNGR STD ATTEND HEALTH	7,603	7,867	18,307	24,052	26,037	1,985
41033214	52124	WMS MNGR STD ATTEND DENTAL	1,387	2,065	2,075	2,137	2,137	-
41033214	52203	WMS MNGR STD ATTEND TCHR/ADM	27,264	28,429	28,806	30,201	30,576	375
41033214	52207	WMS MNGR STD ATTEND SURV	230	230	230	230	230	-
41033214	52213	WHS MNGR STD ATTEND TCHR/ADM	5,316	5,264	5,309	5,356	5,578	221
41033214	52301	WMS MNGR STUDENT ATTEND FICA	-	-	-	-	-	-
41033214	52302	WMS MNGR STD ATTEND MED	2,610	2,671	2,730	2,774	2,885	111
41033307	51110	WMS DIR OF ATHLETICS SALARY	34,937	35,461	40,068	40,870	41,687	818
41033307	52102	WMS DIR OF ATHLETICS LIFE INS	115	152	193	90	90	-
41033307	52105	WMS DIR OF ATHLETICS DISAB	64	64	64	44	44	-
41033307	52121	WMS DIR OF ATHLETICS HEALTH	12,032	12,530	13,533	14,480	15,783	1,303
41033307	52124	WMS DIR OF ATHLETICS DENTAL	529	515	515	530	530	-
41033307	52204	WMS DIR OF ATHLETICS NC PENS	3,494	3,546	4,007	4,087	4,169	82
41033307	52301	WMS DIR OF ATHLETICS FICA	1,976	2,000	2,271	2,301	2,332	30
41033307	52302	WMS DIR OF ATHLETICS MED	462	468	531	538	545	7
41034108	51110	WMS SECRETARY SALARY	146,666	141,381	135,784	147,554	150,495	2,941
41034108	51201	WMS SECRETARY REGULAR OT	1,313	1,495	5,149	500	500	-
41034108	51327	WMS SECRETARY OTHER COMP	300	-	-	-	-	-
41034108	52102	WMS SECRETARY LIFE INSURANCE	332	417	508	360	360	-
41034108	52105	WMS SECRETARY DISAB	123	118	128	88	88	-
41034108	52109	WMS SECRETARY IN LIEU	-	1,500	1,500	-	-	-
41034108	52121	WMS SECRETARY HEALTH	54,739	40,067	29,808	39,822	62,595	22,773
41034108	52124	WMS SECRETARY DENTAL	2,107	1,997	1,881	1,888	1,203	(685)
41034108	52204	WMS SECRETARY NC PENSION	20,613	19,521	17,018	20,574	20,690	117

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41034108	52301	WMS SECRETARY FICA	8,058	8,143	8,110	8,589	8,450	(139)
41034108	52302	WMS SECRETARY MED	1,884	1,905	1,897	2,009	1,976	(32)
41034108	52901	WMS SECRETARY FSA/DEP	222	305	201	-	-	-
41034519	51110	WMS BUS DRIVER SALARY	195,488	183,371	200,710	251,162	261,074	9,912
41034519	51201	WMS BUS DRIVER REGULAR OT	-	-	410	11,887	11,887	-
41034519	52102	WMS BUS DRIVER LIFE INSURANCE	272	323	395	341	308	(33)
41034519	52105	WMS BUS DRIVER DISABIITY INS	-	-	-	-	-	-
41034519	52108	WMS BUS DRIVER PHYS REIMB	-	-	-	666	666	-
41034519	52109	WMS BUS DRIVER LIEU OF HEALTH	-	6,789	2,100	5,676	5,400	(276)
41034519	52121	WMS BUS DRIVER HEALTH	73,263	59,711	40,376	70,016	88,667	18,652
41034519	52124	WMS BUS DRIVER DENTAL	3,481	2,626	1,940	3,945	3,440	(505)
41034519	52204	WMS BUS DRIVER NC PENSION	20,054	19,314	17,743	22,374	20,444	(1,930)
41034519	52301	WMS BUS DRIVER FICA	11,001	10,857	12,027	17,172	15,619	(1,553)
41034519	52302	WMS BUS DRIVER MED	2,573	2,539	2,812	4,016	3,653	(363)
41034519	52901	WMS BUS DRIVER FSA/DEP	90	141	46	-	-	-
41034522	51115	WMS SUB BUS DRIVER SALARY	9,380	17,492	17,343	-	-	-
41034522	52102	WMS SUB BUS DRIVER LIFE INS	14	25	34	-	-	-
41034522	52108	WMS SUB BUS DRIVER PHYS REIMB	-	88	-	-	-	-
41034522	52121	WMS SUB BUS DRIVER HEALTH	2,508	3,985	3,602	-	-	-
41034522	52124	WMS SUB BUS DRIVER DENTAL	56	105	254	-	-	-
41034522	52204	WMS SUB BUS DRIVER NC PENSION	980	1,803	1,621	-	-	-
41034522	52301	WMS SUB BUS DRIVER FICA	546	1,003	1,003	-	-	-
41034522	52302	WMS SUB BUS DRIVER MED	128	235	235	-	-	-
41034522	52901	WMS SUB BUS DRIVER FSA/DEP	6	-	0	-	-	-
41034600	51110	WMS TCHR AIDE SAL	-	-	19,171	-	-	-
41034600	51201	Regular Overtime	-	-	242	-	-	-
41034600	52102	LIFE INSURANCE	-	-	129	-	-	-
41034600	52105	WMS TEACHER AIDE DISAB INS	-	-	41	-	-	-
41034600	52121	WMS TA HEALTH SELF INSURED	-	-	2,825	-	-	-
41034600	52124	WMS TA DENTAL SELF INSURED	-	-	124	-	-	-
41034600	52204	WMS TA NON CERTIFIED PENSION	-	-	1,917	-	-	-
41034600	52301	WMS TEACHER AIDE FICA	-	-	1,128	-	-	-
41034600	52302	WMS TEACHER AIDE MEDICARE	-	-	264	-	-	-
41034628	51110	WMS AUX BLDG AIDE SALARY	64,663	73,503	83,194	122,060	125,636	3,575
41034628	51327	WMS AUX BLDG AIDE OTHER COMP	500	-	-	-	-	-
41034628	52102	WMS AUX BLDG AIDE LIFE INS	50	50	81	90	90	-

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41034628	52109	WMS AUX BLDG AIDE LIEU HEALTH	-	1,500	3,000	3,000	3,000	-
41034628	52121	WMS AUX BLDG AIDE HEALTH	7,646	-	-	-	-	-
41034628	52124	WMS AUX BLDG AIDE DENTAL	251	-	-	-	-	-
41034628	52204	WMS AUX BLDG AIDE NC PENSION	3,687	3,378	4,815	5,527	5,527	-
41034628	52301	WMS AUX BLDG AIDE FICA	3,932	4,650	5,344	7,754	7,975	222
41034628	52302	WMS AUX BLDG AIDE MED	920	1,088	1,250	1,813	1,865	52
41034705	51110	WMS CUSTODIAN SALARY	277,798	351,976	299,400	301,070	357,573	56,503
41034705	51201	WMS CUSTODIAN REGULAR OT	7,035	7,150	5,278	10,500	10,500	-
41034705	51202	WMS CUSTODIAN SNOW OT	624	40	186	2,025	2,025	-
41034705	51203	WMS CUSTODIAN EVENT OT	2,280	4,718	4,542	4,000	4,000	-
41034705	52102	WMS CUSTODIAN LIFE INSURANCE	380	516	686	540	630	90
41034705	52109	WMS CUSTODIAN IN LIEU	4,500	6,000	7,500	9,000	9,000	-
41034705	52121	WMS CUSTODIAN HEALTH	68,922	82,977	69,198	69,062	98,165	29,103
41034705	52124	WMS CUSTODIAN DENTAL	2,269	2,376	1,780	2,316	2,027	(289)
41034705	52204	WMS CUSTODIAN NC PENSION	43,551	47,801	46,001	46,925	54,746	7,821
41034705	52301	WMS CUSTODIAN FICA	16,904	21,432	18,299	19,224	22,323	3,099
41034705	52302	WMS CUSTODIAN MED	3,953	5,012	4,280	4,496	5,221	725
41034705	52901	WMS CUSTODIAN FSA/DEP	-	23	-	300	300	-
41034903	51115	WMS SUB CUSTODIAN SALARY	-	-	-	17,683	6,522	(11,161)
41034903	52301	WMS SUB CUSTODIAN FICA	-	-	-	1,096	1,096	-
41034903	52302	WMS SUB CUSTODIAN MED	-	-	-	256	256	-
41034905	51110	WMS MECHANIC SALARY	41,058	33,240	21,521	42,475	47,607	5,132
41034905	51201	WMS MECHANIC REGULAR OT	-	-	-	565	565	-
41034905	52102	WMS MECHANIC LIFE INSURANCE	46	42	31	68	68	-
41034905	52109	In Lieu of Health	-	-	-	710	710	-
41034905	52112	WMS MECHANIC UNIFORM ALLOW	38	-	-	1,376	1,376	-
41034905	52121	WMS MECHANIC HEALTH	11,311	7,721	5,629	7,786	8,488	702
41034905	52124	WMS MECHANIC DENTAL	411	326	239	437	437	-
41034905	52204	WMS MECHANIC NC PENSION	5,576	4,643	2,770	5,895	5,895	-
41034905	52301	WMS MECHANIC FICA	2,313	1,891	1,197	2,595	2,904	308
41034905	52302	WMS MECHANIC MED	541	442	280	607	679	72
41034905	52901	WMS MECHANIC FSA/DEP	-	-	-	57	57	-
41234519	51110	WMS ATH BUS DRIVER SALARY	4,703	5,381	3,375	-	-	-
41234519	51201	WMS BUS DRIVER REGULAR OT	1,688	1,783	1,999	-	-	-
41234519	52102	WMS BUS DRIVER ATH LIFE INS	4	13	6	-	-	-
41234519	52121	WMS BUS DRIVER HEALTH	1,507	2,680	1,130	-	-	-

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41234519	52124	WMS BUS DRIVER DENTAL	65	121	70	-	-	-
41234519	52204	WMS ATH BUS DRIVERS NC PENSION	498	528	322	-	-	-
41234519	52301	WMS BUS DRIVER FICA	366	383	305	-	-	-
41234519	52302	WMS BUS DRIVER MED	86	90	71	-	-	-
41234519	52901	WMS BUS DRIVER FSA/DEP	6	11	1	-	-	-
43000122	53406	WMS OTHER SERV	-	22	-	-	-	-
43000122	55111	WMS FIELD TRIP	10,120	9,061	6,756	10,000	20,001	10,001
43000122	56101	WMS SUPPLY/MAT GEN	43,845	48,405	54,389	56,541	49,265	(7,276)
43000122	56401	WMS TEXTBOOKS	874	303	-	1,000	1,000	-
43000122	56404	WMS PERIODICALS	-	220	-	-	-	-
43000122	56409	WMS ELECTRONIC TEXTBOOKS	640	-	2,350	7,000	8,000	1,000
43000122	57305	WMS EQUIPMENT/MACHINERY	-	355	-	-	-	-
43000122	57306	WMS FURNITURE	-	7,266	-	1,875	4,000	2,125
43000122	58102	WMS OTHER DUES	2,167	129	2,444	3,855	4,335	480
43020122	56101	WMS SUPPLY/MAT ART	3,728	4,950	9,586	6,500	6,999	499
TOTAL	Westerly MS		12,851,015	13,140,409	13,307,944	13,234,235	13,487,593	253,358
14003502	51110	WHS CTE COOR SALARY	-	-	-	18,315	38,060	19,745
14003502	51327	WHS CTE COOR SALARY OTHER	-	-	-	320	1,800	1,480
14003502	52102	WHS CTE COOR LIFE	-	-	-	18	36	18
14003502	52105	WHS CTE COOR DISABILITY	-	-	-	32	64	32
14003502	52121	WHS CTE COOR HEALTH	-	-	-	4,810	10,415	5,604
14003502	52124	WHS CTE COOR DENTAL	-	-	-	214	427	214
14003502	52203	WHS CTE COOR PENSION	-	-	-	2,896	6,019	3,123
14003502	52207	WHS CTE COOR SURV	-	-	-	23	46	23
14003502	52213	WHS CTE COOR DEFINED	-	-	-	485	1,036	552
14003502	52302	WHS CTE COOR MEDICARE	-	-	-	253	542	288
21035104	51110	WHS SPED TCHR SALARY	180,855	183,222	93,635	187,229	193,577	6,347
21035104	51327	WHS SPED TCHR OTHER	200	-	-	-	-	-
21035104	52102	WHS SPED TCHR LIFE INS	154	202	129	180	180	-
21035104	52105	WHS SPED TCHR DISAB	300	299	150	321	321	-
21035104	52121	WHS SPED TCHR HEALTH	42,194	43,331	22,609	48,105	52,074	3,969
21035104	52124	WHS SPED TCHR DENTAL	2,137	2,073	1,037	2,137	2,137	-
21035104	52203	WHS SPED TCHR TCHR/ADM	26,672	27,359	13,937	29,095	29,230	135
21035104	52207	WHS SPED TCHR SURV	230	230	115	230	230	-

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21035104	52213	WHS SPED TCHR TCHR/ADM	4,617	4,661	2,363	4,868	5,033	165
21035104	52302	WHS SPED TCHR MED	2,371	2,385	1,196	2,547	2,625	78
21301100	51110	WHS SPED ADMIN SALARY	95,771	97,975	97,697	97,821	100,995	3,174
21301100	51327	WHS SPED ADMIN OTHER	3,100	3,100	1,600	1,600	4,500	2,900
21301100	52102	WHS SPED ADMIN LIFE INS	77	101	129	90	90	-
21301100	52105	WHS SPED ADMIN DISAB	149	150	150	161	161	-
21301100	52121	WHS SPED ADMIN HEALTH	18,274	21,083	22,609	24,052	26,037	1,985
21301100	52124	WHS SPED ADMIN DENTAL	1,064	1,037	1,037	1,069	1,069	-
21301100	52203	WHS SPED ADMIN TCHR/ADM	14,194	14,553	14,741	15,450	15,930	480
21301100	52207	WHS SPED ADMIN SURV	115	115	115	115	115	-
21301100	52213	WHS SPED ADMIN TCHR/ADM	2,867	2,893	2,917	2,883	3,059	176
21301100	52301	WHS SPED ADMIN DEPT	-	-	11	-	-	-
21301100	52302	WHS SPED ADMIN MED	1,329	1,337	1,308	1,358	1,439	81
22004600	51406	WHS ATH OFFICIALS	560	-	-	-	-	-
22004600	52105	WHS ATH OFFICIALS DISAB	1	-	-	-	-	-
22004600	52121	WHS ATH OFFICIALS HEALTH	146	-	-	-	-	-
22004600	52124	WHS ATH OFFICIALS DENTAL	8	-	-	-	-	-
22004600	52301	WHS ATHLETIC OFFICIALS FICA	10	-	-	-	-	-
22004600	52302	WHS ATHLETIC OFFICIALS MED	7	-	-	-	-	-
22004600	52901	WHS ATH OFFICIALS FSA/DEP	1	-	-	-	-	-
51040020	56101	WHS SPED GEN SUPPLY/MATERIAL	4,426	2,744	3,486	6,200	6,150	(50)
51040020	56110	WHS SPED TEST SUPPLIES	346	2,762	74	5,950	3,725	(2,225)
51040020	56404	WHS SPED TRANSITION PERIODICAL	8,624	11,197	10,732	11,550	4,500	(7,050)
51040040	51110	WHS ESL TCHR SALARY	89,302	89,436	91,003	91,976	96,850	4,874
51040040	51327	WHS ESL TCHR OTHER	100	300	-	-	-	-
51040040	52102	WHS ESL TCHR LIFE INSURANCE	76	101	129	90	90	-
51040040	52105	WHS ESL TCHR DISAB	150	150	150	161	161	-
51040040	52109	WHS ESL TCHR IN LIEU	1,800	1,800	1,800	3,000	3,000	-
51040040	52203	WHS ESL TCHR TCHR/ADM	13,093	13,433	13,622	14,293	14,624	331
51040040	52207	WHS ESL TCHR SURV	115	115	115	115	115	-
51040040	52213	WHS ESL TCHR TCHR/ADM	2,456	2,479	2,502	2,529	2,663	134
51040040	52302	WHS ESL TCHR MED	1,322	1,327	1,346	1,377	1,448	71
51040111	55809	WHS TCHR TRAVEL	64	-	106	-	-	-
51040112	51115	WHS SUB TCHR SALARY	110,614	168,903	99,522	92,971	92,971	-
51040112	51327	WHS SUB TCHR OTHER COMP	300	-	-	-	-	-
51040112	52102	WHS SUB TCHR LIFE INSURANCE	0	101	-	-	-	-

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51040112	52105	WHS SUB TCHR DISAB	-	55	-	-	-	-
51040112	52109	WHS SUB TCHR IN LIEU HEALTH	-	1,892	-	-	-	-
51040112	52204	WHS SUB TCHR NC PENSION	-	1,743	-	-	-	-
51040112	52301	WHS SUB TCHR FICA	6,912	10,593	6,394	5,764	5,764	-
51040112	52302	WHS SUB TCHR MED	1,612	2,478	1,487	1,348	1,348	-
51040121	53221	WHS PUBLIC TECH VIRTUAL HS	15,767	16,905	18,402	22,000	22,000	-
51040121	54407	WHS PUBLIC TECH INTERNET	1,698	2,218	4,961	5,640	5,640	-
51040121	56501	WHS PUBLIC TECH COMPUTER	17,678	9,132	4,425	7,830	7,900	70
51040121	57309	WHS TECH HARDWARE	186,539	64,750	105,405	136,370	63,700	(72,670)
51040121	57311	WHS TECH SOFTWARE	44,604	75,330	118,522	118,348	145,710	27,361
51040200	56101	WHS SUPPLY/ MAT ART	22,190	18,455	21,180	22,500	22,000	(500)
51040200	56404	PERIODICALS	-	-	-	500	-	(500)
51040200	57309	WHS TECH RELATED HARDWARE	-	-	-	6,400	6,400	-
51040211	56101	WHS SUPPLY/MAT GUIDANCE	1,851	1,727	1,767	1,500	1,500	-
51040211	56409	Electronic Textbooks	-	-	-	-	2,500	2,500
51040213	56117	WHS ATHLETIC AWARDS SUPPLIES	-	4,328	4,076	2,000	2,000	-
51040214	53502	WHS HEALTH OTHER TECH SERV	7,481	8,204	9,058	14,526	19,054	4,528
51040215	51115	Salary Substitutes	-	6,300	-	-	-	-
51040215	52301	FICA	-	391	-	-	-	-
51040215	52302	Medicare	-	91	-	-	-	-
51040216	53411	WHS PHYSICIANS	1,453	1,453	1,483	1,522	1,522	-
51040216	53412	WHS DENTIST	-	-	2,876	1,522	1,522	-
51040216	56101	WHS SUPPLY/MAT HEALTH	-	(19)	62	-	-	-
51040216	56115	WHS MEDICAL SUPPLIES	1,521	1,730	3,194	2,850	2,500	(350)
51040222	51302	WHS TCHR PROF DEV	1,418	-	-	-	-	-
51040222	51303	WHS TCHR PROF DEV	7,650	4,050	3,600	-	-	-
51040222	52102	WHS TCHR STAFF DEV LIFE INS	5	-	-	-	-	-
51040222	52105	WHS TCHR STAFF DEV DISAB	13	11	9	-	-	-
51040222	52121	WHS TEACHER STAFF DEV HEALTH	1,200	605	304	-	-	-
51040222	52124	WHS TCHR STAFF DEV DENTAL	62	29	36	-	-	-
51040222	52203	WHS STAFF DEV TCHR TCHR/ADM	-	-	406	-	-	-
51040222	52213	WHS STAFF DEV TCHR TCHR/ADM	-	-	71	-	-	-
51040222	52302	WHS STAFF DEV TCHR MED	105	55	50	-	-	-
51040222	52901	WHS STAFF DEV TCHR FSA/DEP	1	-	-	-	-	-
51040232	51110	WHS SPED SPCH PATH SALARY	89,779	90,504	91,960	46,582	96,338	49,756
51040232	51327	WHS SPED SPCH PATH OTHER	100	300	300	-	-	-

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51040232	52102	WHS SPED SPCH PATH LIFE INS	77	101	129	45	90	45
51040232	52105	WHS SPED SPCH PATH DISAB	150	150	150	161	161	-
51040232	52121	WHS SPED SPCH PATH HEALTH	7,861	8,296	8,416	4,468	9,649	5,182
51040232	52124	WHS SPED SPCH PATH DENTAL	342	332	332	171	342	171
51040232	52203	WHS SPED SPCH PATH TCHR/ADM	13,269	13,612	13,801	7,239	14,547	7,308
51040232	52207	WHS SPED SPCH PATH SURV	115	115	115	58	115	58
51040232	52213	WHS SPED SPCH PATH TCHR/ADM	2,297	2,319	2,340	1,211	2,505	1,294
51040232	52302	WHS SPED SPCH PATH MED	1,264	1,267	1,300	660	1,364	704
51040241	53503	WHS TESTING	31,290	34,765	37,256	47,975	64,000	16,025
51040300	51110	WHS BUSINESS TCHR SALARY	99,377	91,772	94,542	94,065	97,638	3,574
51040300	51327	WHS BUSINESS TCHR OTHER	100	-	-	-	-	-
51040300	52102	WHS BUSINESS TCHR LIFE INS	82	101	125	90	90	-
51040300	52105	WHS BUSINESS TCHR DISAB	150	150	150	161	161	-
51040300	52109	WHS BUSINESS TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	-
51040300	52124	WHS BUSINESS TCHR DENTAL	1,055	1,037	1,024	1,069	1,069	-
51040300	52203	WHS BUSINESS TCHR TCHR/ADM	14,671	13,747	13,997	14,618	14,743	126
51040300	52207	WHS BUSINESS TCHR SURV	115	115	115	115	115	-
51040300	52213	WHS BUSINESS TCHR TCHR/ADM	2,491	2,342	2,373	2,446	2,539	93
51040300	52302	WHS BUSINESS TCHR MED	1,482	1,370	1,411	1,404	1,455	52
51040311	53701	WHS TRANS OTHER CHARGES	262	-	-	-	-	-
51040311	54314	WHS TRANS MAINT & REPAIR BUSES	746	7,658	4,386	2,174	3,920	1,746
51040311	54602	WHS TRANS RENTAL OF EQUIPMENT	-	-	72	287	333	46
51040311	55121	WHS VEHICLE REGISTRATION	55	-	335	655	4,603	3,948
51040311	55201	WHS TRANS PROPERTY/LIABILITY	9,109	9,359	14,849	14,511	17,213	2,702
51040311	56112	WHS TRANS UNIFORM SUPPLIES	398	58	514	701	1,613	912
51040311	56202	WHS TRANS GASOLINE	58,713	49,495	45,411	76,404	60,563	(15,842)
51040311	56207	WHS TRANS VEHICLE SUPPLY/PART	16,837	30,078	30,572	33,553	37,800	4,247
51040311	56211	WHS TRANS OTHER SUPPLIES	108	327	95	-	-	-
51040311	57309	WHS TRANS TECH HARDWARE	-	-	1,102	-	-	-
51040311	57311	WHS TRANS TECH SOFTWARE	7,996	8,765	10,276	23,311	12,102	(11,209)
51040312	53406	WHS FOOD SERVICE OTHER SERV	160	-	-	-	-	-
51040313	53410	WHS POLICE DETAILS	57,758	57,720	59,107	59,500	59,500	-
51040313	54311	WHS SAFETY MAINT & REPAIR	-	390	-	-	-	-
51040313	54902	WHS SAFETY ALARM & FIRE SAFETY	21,857	25,338	21,136	23,365	23,787	422
51040321	54201	WHS DISPOSAL SERVICES	29,612	29,333	27,940	25,648	27,226	1,578
51040321	54202	WHS SNOW PLOWING	32,131	4,619	17,620	8,724	23,870	15,146

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51040321	54203	WHS CUSTODIAL SERVICES	52,695	54,430	30,654	-	-	-
51040321	54204	WHS GROUNDSKEEPING SERVICES	4,708	5,667	5,242	17,697	7,250	(10,447)
51040321	54205	WHS RODENT & PEST CONTROL	511	656	405	1,260	6,000	4,740
51040321	54311	WHS MAINT & REPAIR FURN/FIX	41,456	20,701	26,930	20,919	20,919	-
51040321	54312	WHS MAINT & REPAIR - BUILDING	69,737	43,447	36,034	38,700	38,700	-
51040321	54321	WHS R & M ELECTRICAL	50,291	90,418	15,513	7,910	8,910	1,000
51040321	54322	WHS R & M HVAC	2,844	31,070	72,342	37,158	31,158	(6,000)
51040321	54324	WHS R & M PLUMBING	7,582	17,937	18,122	13,500	17,000	3,500
51040321	54325	WHS MAINT R & M VANDALISM	(280)	-	-	-	-	-
51040321	54402	WHS WATER/SEWER	29,434	18,805	14,788	17,623	45,623	28,000
51040321	54403	WHS TELEPHONE	15,263	15,377	15,170	14,300	14,300	-
51040321	54406	WHS WIRELESS COM	2,681	1,949	2,938	3,960	3,960	-
51040321	54602	WHS EQUIP RENTAL	11,978	1,455	1,006	1,006	1,006	-
51040321	55201	WHS PROPERTY/LIABILITY INS	86,375	119,544	141,455	114,864	141,455	26,591
51040321	56112	WHS UNIFORM SUPPLIES	2,009	1,061	1,301	2,009	1,500	(509)
51040321	56201	WHS NATURAL GAS	100,342	176,225	160,931	161,202	161,202	-
51040321	56209	WHS FUEL OIL	96	3,749	4,337	4,069	4,069	-
51040321	56211	WHS OTHER SUPPLIES	18,406	8,228	14,339	13,489	8,489	(5,000)
51040321	56214	WHS PAINT	1,895	768	1,621	820	1,000	180
51040321	56215	WHS ELECTRICITY	258,059	329,501	291,321	172,138	393,953	221,815
51040321	56216	WHS LUMBER & HARDWARE	4,379	7,370	12,869	8,800	8,800	-
51040321	56217	WHS PLUMBING & HEAT SUPPLIES	11,144	23,495	18,042	18,200	18,200	-
51040321	56218	WHS ELECTRICAL SUPPLIES	8,549	3,766	9,959	5,210	10,710	5,500
51040321	56219	WHS CUSTODIAL SUPPLIES	15,920	24,314	17,416	30,778	26,400	(4,378)
51040321	56220	WHS SUPPLIES SNOW & ICE	1,179	1,400	1,400	895	1,400	505
51040321	57305	WHS EQUIP/MACHINERY	2,776	-	-	-	-	-
51040322	53301	WHS COSMO CTE TRAINING	-	-	-	3,000	-	(3,000)
51040332	55803	EMPLOYEE TRAVEL - NON TEACHER	-	48	-	-	-	-
51040332	57306	WHS FURNITURE - CLASSROOM	3,000	-	-	-	-	-
51040500	56101	WHS SUPPLY/MAT ELA	1,850	2,141	1,903	2,400	2,400	-
51040500	56401	WHS ELA TEXTBOOKS	7,745	1,572	1,267	4,015	7,065	3,050
51040500	56404	PERIODICALS	-	-	-	375	-	(375)
51040500	56409	WHS ELA ELECTRONIC TEXT	5,864	519	-	5,550	5,050	(500)
51040500	57309	WHS TECH RELATED HARDWARE	736	-	-	-	-	-
51040511	53303	WHS PRIN/ASST PRIN CONFERENCE	3,703	-	-	-	-	-
51040511	56101	WHS SUPPLY/MAT PRIN	(172)	89	-	-	-	-

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51040511	58101	WHS PRIN/ASST PRIN PROF ORG FE	5,399	8,494	7,651	10,500	10,500	-
51040511	58102	WHS PRIN/ASST PRIN OTHER DUES	1,785	-	1,860	-	-	-
51040512	55501	WHS SCHOOL OFFICE PRINTING	-	-	591	3,700	3,700	-
51040512	56117	WHS HONORS/AWARDS SUPPLIES	6,858	5,232	4,316	5,500	5,500	-
51040512	58101	WHS ADM ASST PROF ORG	3,643	-	-	-	-	-
51040594	51115	WHS LT SUB GEN ENG SALARY	-	-	31,988	-	-	-
51040594	52301	FICA	-	-	1,760	-	-	-
51040594	52302	Medicare	-	-	420	-	-	-
51040700	53503	WHS TESTING	1,062	1,542	2,921	3,700	3,700	-
51040700	53706	WHS CATERING FOREIGN LANG	406	1,266	1,190	1,000	1,500	500
51040700	56101	WHS SUPPLY/MAT FOREIGN LANG	780	2,069	1,842	900	800	(100)
51040700	56117	WHS FL AWARDS	-	-	-	150	-	(150)
51040700	56401	WHS FOR LANG TEXTBOOKS	674	147	9,800	5,802	-	(5,802)
51040700	56404	WHS FOR LANG PERIODICALS	-	762	780	-	3,732	3,732
51040700	56409	WHS FOR LANG ELECTRONIC TEXT	5,098	4,238	3,343	5,000	5,800	800
51040700	58101	WHS FOR LANG PROF ORG FEES	446	576	631	1,060	1,120	60
51040794	51115	WHS LT SUB GEN FL SALARY	-	-	-	-	-	-
51040794	52301	WHS LT SUB FOR LANG FICA	-	-	-	-	-	-
51040794	52302	WHS LT SUB FOR LANG MEDICARE	-	-	-	-	-	-
51041022	53303	WHS CONFERENCE WORKSHOP	-	-	-	4,725	-	(4,725)
51041100	52124	WHS TCHR DENTAL SELF INSURED	-	-	4	-	-	-
51041102	51110	WHS ART TCHR SALALRY	318,255	315,161	246,739	239,926	249,078	9,152
51041102	51327	WHS ART TCHR OTHER	2,000	2,275	1,900	960	2,700	1,740
51041102	52102	WHS ART TCHR LIFE INSURANCE	305	393	333	234	234	-
51041102	52105	WHS ART TCHR DISAB	595	546	390	417	417	-
51041102	52121	WHS ART TCHR HEALTH	63,848	76,421	59,457	62,536	67,696	5,160
51041102	52124	WHS ART TCHR DENTAL	3,197	3,109	2,691	2,778	2,778	-
51041102	52203	WHS ART TCHR TCHR/ADM	46,883	47,369	35,729	37,434	38,018	585
51041102	52207	WHS ART TCHR SURV	460	460	299	299	299	-
51041102	52213	WHS ART TCHR TCHR/ADM	8,279	8,236	6,177	6,347	6,636	289
51041102	52301	WHS ART TEACHER FICA	-	-	-	-	-	-
51041102	52302	WHS ART TCHR MED	4,370	4,253	3,327	3,275	3,414	139
51041105	51110	WHS ENGLISH TCHR SALARY	826,620	835,135	817,834	760,829	754,468	(6,360)
51041105	51327	WHS ENGLISH TCHR OTHER	2,500	1,900	1,990	1,600	4,500	2,900
51041105	52102	WHS ENGLISH TCHR LIFE INS	677	908	1,198	720	720	-
51041105	52105	WHS ENGLISH TCHR DISAB	1,317	1,345	1,375	1,284	1,284	-

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51041105	52109	WHS ENGLISH TCHR IN LIEU	-	1,500	4,500	6,000	3,000	(3,000)
51041105	52121	WHS ENGLISH TCHR HEALTH	125,212	124,953	109,507	114,080	133,096	19,016
51041105	52124	WHS ENGLISH TCHR DENTAL	5,424	6,507	5,935	6,369	7,095	727
51041105	52203	WHS ENGLISH TCHR TCHR/ADM	121,952	125,080	122,069	118,481	114,604	(3,877)
51041105	52207	WHS ENGLISH TCHR SURV	1,017	1,035	1,150	920	920	-
51041105	52213	WHS ENGLISH TCHR TCHR/ADM	17,250	17,493	16,871	15,527	17,883	2,355
51041105	52302	WHS ENGLISH TCHR MED	11,464	11,572	11,433	10,742	10,580	(162)
51041107	51110	WHS FOR LANG TCHR SALARY	535,483	518,309	528,000	518,630	539,622	20,992
51041107	51327	WHS FOR LANG TCHR OTHER	2,100	1,600	2,230	960	2,700	1,740
51041107	52102	WHS FOR LANG TCHR LIFE INS	434	568	724	504	504	-
51041107	52105	WHS FOR LANG TCHR DISAB	842	837	839	899	899	-
51041107	52109	WHS FOR LANG TCHR IN LIEU	3,000	3,000	3,000	3,000	3,000	-
51041107	52121	WHS FOR LANG TCHR HEALTH	98,312	98,441	95,497	101,570	93,550	(8,021)
51041107	52124	WHS FOR LANG TCHR DENTAL	5,271	5,012	4,681	4,479	4,821	342
51041107	52203	WHS FOR LANG TCHR TCHR/ADM	78,767	77,410	77,063	80,744	81,891	1,146
51041107	52207	WHS FOR LANG TCHR SURV	644	644	644	644	644	-
51041107	52213	WHS FOR LANG TCHR TCHR/ADM	14,182	13,729	13,577	13,873	14,483	610
51041107	52301	WHS FOREIGN LANG TEACHER FICA	7	-	20	-	-	-
51041107	52302	WHS FOR LANG TCHR MED	7,359	7,059	7,178	7,224	7,578	354
51041112	51110	WHS PE TCHR SALARY	489,904	436,134	468,060	413,061	430,390	17,329
51041112	51327	WHS PE TCHR OTHER	2,100	1,900	1,900	960	2,700	1,740
51041112	52102	WHS PE TCHR LIFE INSURANCE	435	568	750	432	432	-
51041112	52105	WHS PE TCHR DISAB	842	859	869	770	770	-
51041112	52109	WHS PE TCHR IN LIEU	1,800	4,800	1,800	3,000	1,800	(1,200)
51041112	52121	WHS PE TCHR HEALTH	79,375	76,903	104,775	91,399	98,940	7,542
51041112	52124	WHS PE TCHR DENTAL	4,203	3,793	4,774	4,061	4,061	-
51041112	52203	WHS PE TCHR TCHR/ADM	71,049	65,331	67,417	64,339	65,397	1,058
51041112	52207	WHS PE TCHR SURV	644	598	667	552	552	-
51041112	52213	WHS PE TCHR TCHR/ADM	13,316	12,059	12,372	11,367	11,891	524
51041112	52301	WHS PE TEACHER FICA	-	69	-	-	-	-
51041112	52302	WHS PE TCHR MED	6,808	6,083	6,357	5,728	5,960	232
51041113	51110	WHS LAW TCHR SALARY	56,514	56,949	58,829	55,186	58,110	2,924
51041113	51327	WHS LAW TCHR OTHER	-	-	-	3,360	1,620	(1,740)
51041113	52102	WHS LAW TCHR LIFE INSURANCE	46	61	77	54	54	-
51041113	52105	WHS LAW TCHR DISAB	90	89	90	96	96	-
51041113	52121	WHS LAW TCHR HEALTH	13,068	13,308	13,566	6,052	8,037	1,985

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041113	52124	WHS LAW TCHR DENTAL	639	619	622	641	641	-
51041113	52203	WHS LAW TCHR TCHR/ADM	8,353	8,565	8,832	9,098	9,019	(79)
51041113	52207	WHS LAW TCHR SURV	69	69	69	69	69	-
51041113	52213	WHS LAW TCHR TCHR/ADM	1,566	1,581	1,622	1,610	1,643	33
51041113	52302	WHS LAW TCHR MED	754	757	773	767	777	10
51041115	51110	WHS MATH TCHR SALARY	876,608	850,433	924,042	850,310	797,809	(52,501)
51041115	51327	WHS MATH TCHR OTHER	4,700	4,720	4,030	1,600	4,500	2,900
51041115	52102	WHS MATH TCHR LIFE INSURANCE	769	1,009	1,414	900	774	(126)
51041115	52105	WHS MATH TCHR DISAB	1,435	1,494	1,645	1,605	1,380	(225)
51041115	52109	WHS MATH TCHR IN LIEU	-	1,500	-	-	-	-
51041115	52121	WHS MATH TCHR HEALTH	219,564	166,031	192,672	195,172	217,945	22,773
51041115	52124	WHS MATH TCHR DENTAL	11,118	7,971	8,545	9,959	8,891	(1,069)
51041115	52203	WHS MATH TCHR TCHR/ADM	129,034	127,457	136,862	132,387	121,149	(11,238)
51041115	52207	WHS MATH TCHR SURV	1,150	1,150	1,265	1,150	989	(161)
51041115	52213	WHS MATH TCHR TCHR/ADM	21,508	20,815	47,528	23,886	22,282	(1,604)
51041115	52301	WHS MATH TCHR FICA	-	-	-	-	-	-
51041115	52302	WHS MATH TCHR MED	11,762	11,451	12,270	11,671	10,873	(798)
51041115	52901	WHS MATH TCHR FSA/DEP	220	105	-	-	-	-
51041116	51110	WHS COSMO TCHR SALARY	129,640	176,209	178,255	148,275	159,076	10,801
51041116	51327	WHS COSMO TCHR OTHER	823	450	-	1,280	2,700	1,420
51041116	52102	WHS COSMO TCHR LIFE INSURANCE	155	245	413	180	198	18
51041116	52105	WHS COSMO TCHR DISAB	223	235	241	321	353	32
51041116	52109	WHS COSMO TCHR IN LIEU PAY	2,400	1,500	-	-	1,800	1,800
51041116	52121	WHS COSMO TCHR HEALTH	18,349	36,221	41,354	43,294	41,659	(1,635)
51041116	52124	WHS COSMO TCHR DENTAL	1,781	2,075	2,064	1,923	1,710	(214)
51041116	52203	WHS COSMO TCHR TCHR/ADM	18,882	24,655	22,716	23,241	24,428	1,187
51041116	52204	WHS COSMO TCHR NON CERT PEN	-	38	160	-	-	-
51041116	52207	WHS COSMO TCHR SURV	230	230	230	207	184	(23)
51041116	52213	WHS COSMO TCHR TCHR/ADM	3,268	4,200	3,852	3,620	3,311	(310)
51041116	52301	WHS COSMO TCHR FICA	-	-	11	-	-	-
51041116	52302	WHS COSMO TCHR MED	1,830	2,405	2,374	2,018	2,226	209
51041116	52917	WHS COSMO TCHR TUITION REIMB	1,200	1,215	600	-	-	-
51041117	51110	WHS SCIENCE TCHR SALARY	748,233	765,383	779,939	802,303	822,457	20,154
51041117	51327	WHS SCIENCE TCHR OTHER	15,100	5,200	4,600	4,300	7,200	2,900
51041117	52102	WHS SCIENCE TCHR LIFE INS	691	909	1,161	810	810	-
51041117	52105	WHS SCIENCE TCHR DISAB	1,346	1,348	1,348	1,445	1,445	-

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51041117	52109	WHS SCIENCE TCHR IN LIEU	3,000	3,000	3,000	-	3,000	3,000
51041117	52121	WHS SCIENCE TCHR HEALTH	130,314	148,809	160,950	206,164	191,908	(14,256)
51041117	52124	WHS SCIENCE TCHR DENTAL	5,624	6,889	6,888	9,104	8,164	(940)
51041117	52203	WHS SCIENCE TCHR TCHR/ADM	110,076	114,030	116,342	125,346	125,278	(68)
51041117	52207	WHS SCIENCE TCHR SURV	1,035	1,035	1,035	1,035	1,035	-
51041117	52213	WHS SCIENCE TCHR TCHR/ADM	19,129	19,427	19,729	20,972	21,571	599
51041117	52301	WHS SCIENCE TEACHER FICA	620	214	-	-	-	-
51041117	52302	WHS SCIENCE TCHR MED	10,512	10,510	10,653	10,978	11,403	424
51041118	51110	WHS CAREER & TECH TCHR SALARY	93,454	67,234	75,811	71,500	75,500	4,000
51041118	51327	WHS CAREER & TECH TCHR OTHER	100	300	300	-	-	-
51041118	52102	WHS CAREER & TECH TCHR LIFE	77	99	127	90	90	-
51041118	52105	WHS CAREER & TECH TCHR DISAB	150	146	148	161	161	-
51041118	52109	WHS CAREER & TECH TCHR IN LIEU	-	3,000	3,000	3,000	3,000	-
51041118	52121	WHS CAREER & TECH TCHR HEALTH	7,861	-	-	-	-	-
51041118	52124	WHS CAREER & TECH TCHR DENTAL	342	-	-	-	-	-
51041118	52203	WHS CAREER TECH TCHR TCHR/ADM	13,713	10,105	10,525	11,111	11,401	289
51041118	52207	WHS CAREER & TECH TCHR SURV	115	115	115	115	115	-
51041118	52213	WHS CAR & TECH TCHR TCHR/ADM	-	1,722	1,785	1,859	1,963	104
51041118	52302	WHS CAREER & TECH TCHR MED	1,275	1,023	1,147	1,080	1,138	58
51041118	52901	WHS CAREER & TECH TCHR FSA/DEP	1,270	-	-	-	-	-
51041119	51110	WHS SS TCHR SALARY	815,030	796,923	810,714	704,283	631,450	(72,833)
51041119	51327	WHS SS TCHR OTHER	4,200	3,575	3,500	6,000	7,200	1,200
51041119	52102	WHS SS TCHR LIFE INSURANCE	711	1,041	1,083	666	576	(90)
51041119	52105	WHS SS TCHR DISAB	1,342	1,312	1,258	1,188	1,027	(161)
51041119	52109	WHS SS TCHR IN LIEU	8,250	9,092	6,000	6,000	6,000	-
51041119	52121	WHS SS TCHR HEALTH	118,534	112,614	132,353	129,197	113,797	(15,400)
51041119	52124	WHS SS TCHR DENTAL	6,109	5,336	5,934	5,044	3,975	(1,069)
51041119	52203	WHS SS TCHR TCHR/ADM	120,227	112,684	120,650	110,378	96,436	(13,942)
51041119	52204	WHS SS TCHR NON CERTIFIED PEN	-	3,858	-	-	-	-
51041119	52207	WHS SS TCHR SURV	1,081	1,081	966	851	736	(115)
51041119	52213	WHS SS TCHR TCHR/ADM	23,258	21,455	22,799	20,112	18,166	(1,946)
51041119	52301	WHS SS TEACHER FICA	-	3,111	71	-	-	-
51041119	52302	WHS SS TCHR MED	11,367	11,201	11,141	9,939	8,953	(986)
51041128	51110	WHS PTECH TCHR SALARY	90,679	88,083	89,628	90,676	93,850	3,174
51041128	51327	WHS PTECH TCHR OTHER COMP	100	300	300	-	-	-
51041128	52102	WHS PTECH TCHR LIFE INSURANCE	77	101	129	90	90	-

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041128	52105	WHS PTECH TCHR DISAB	150	150	150	161	161	-
51041128	52109	WHS PTECH TCHR IN LIEU	3,000	-	-	-	-	-
51041128	52121	WHS PTECH TCHR HEALTH SELF INS	-	23,083	22,609	24,052	26,037	1,985
51041128	52124	WHS PTECH TCHR DENTAL	1,069	1,038	1,037	1,069	1,069	-
51041128	52203	WHS PTECH TCHR TCHR/ADM	13,402	13,238	13,427	14,091	14,171	80
51041128	52207	WHS PTECH TCHR SURV	115	115	115	115	115	-
51041128	52213	WHS PTECH TCHR TCHR/ADM	2,320	2,255	2,277	2,358	2,440	83
51041128	52302	WHS PTECH TCHR MED	1,356	1,209	1,226	1,231	1,270	39
51041140	51110	WHS CONSTRUCTION TCHR SALARY	94,553	91,016	92,606	124,080	131,296	7,216
51041140	51327	WHS CONSTRUCTION TCHR OTHER	100	-	-	-	-	-
51041140	52102	WHS CONSTRUCTION TCHR LIFE	90	101	129	180	180	-
51041140	52105	WHS CONSTRUCTION TCHR DISAB	157	149	150	321	321	-
51041140	52109	WHS CONST TCHR IN LIEU OF PAY	-	-	-	3,000	3,000	-
51041140	52121	WHS CONSTRUCTION TCHR HEALTH	20,349	20,999	22,609	24,052	26,037	1,985
51041140	52124	WHS COSNTRUCTION TCHR DENTAL	1,069	1,033	1,037	1,069	1,069	-
51041140	52203	WHS CONST TCHR TCHR/AMD	13,955	13,689	13,878	19,282	19,826	544
51041140	52207	WHS CONSTRUCTION TCHR SURV	116	115	115	230	230	-
51041140	52213	WHS CONSTRUCTION TCHR TCHR/ADM	2,807	2,721	2,746	3,598	3,808	209
51041140	52302	WHS CONSTRUCTION TCHR MED	1,302	1,219	1,238	1,759	1,856	97
51041142	51110	WHS CULINARY TCHR SALARY	90,369	91,450	92,755	94,065	97,238	3,174
51041142	51327	WHS CULINARY TCHR OTHER	100	75	-	-	-	-
51041142	52102	WHS CULINARY TCHR LIFE INS	76	101	129	90	90	-
51041142	52105	WHS CULINARY TCHR DISAB	150	150	148	161	161	-
51041142	52109	WHS CULINARY TCHR IN LIEU PAY	3,000	3,000	3,000	3,000	3,000	-
51041142	52124	WHS CULINARY TCHR DENTAL	1,064	1,037	1,029	1,069	1,069	-
51041142	52203	WHS CULINARY TCHR TCHR/ADM	13,343	13,747	13,937	14,618	14,683	65
51041142	52207	WHS CULINARY TCHR SURV	115	115	115	115	115	-
51041142	52213	WHS CULINARY TCHR TCHR/ADM	2,310	2,342	2,363	2,446	2,528	83
51041142	52302	WHS CULINARY TCHR MED	1,351	1,367	1,385	1,404	1,450	46
51041145	51110	WHS CAREER & TECH TCHR SALARY	182,587	184,684	198,187	93,165	96,338	3,174
51041145	51327	WHS CAREER & TECH TCHR OTHER	2,406	75	-	-	-	-
51041145	52102	WHS CAREER & TECH TCHR LIFE	154	202	258	90	90	-
51041145	52105	WHS CAREER & TECH TCHR DISAB	300	300	300	161	161	-
51041145	52121	WHS CAREER & TECH TCHR HEALTH	29,110	28,950	31,026	8,935	9,649	714
51041145	52124	WHS CAREER & TECH TCHR DENTAL	1,420	1,369	1,369	342	342	-
51041145	52203	WHS CAREER TECH TCHR TCHR/ADM	26,982	27,675	28,053	14,478	14,547	69

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041145	52207	WHS CAREER & TECH TCHR SURV	230	230	230	115	115	-
51041145	52213	WHS CAR & TECH TCHR TCHR/ADM	2,488	2,512	2,535	2,562	2,649	87
51041145	52301	WHS CAR TECH TEACHER FICA	-	-	620	-	-	-
51041145	52302	WHS CAREER & TECH TCHR MED	2,567	2,553	2,728	1,321	1,364	43
51041203	51110	WHS READING TCHR SALARY	89,869	87,329	63,266	67,189	97,638	30,450
51041203	52102	WHS READING TCHR LIFE INS	77	91	129	90	90	-
51041203	52105	WHS READING TCHR DISAB	149	150	150	161	161	-
51041203	52109	WHS RDNG TCHR IN LIEU HEALTH	-	-	1,500	3,000	-	(3,000)
51041203	52121	WHS READING TCHR HEALTH	21,747	8,295	346	-	26,037	26,037
51041203	52124	WHS READING TCHR DENTAL	1,064	304	-	342	1,069	727
51041203	52203	WHS READING TCHR TCHR/ADM	13,269	13,020	9,467	10,441	14,743	4,302
51041203	52207	WHS READING TCHR SURV	115	115	115	115	115	-
51041203	52213	WHS READING TCHR TCHR/ADM	2,297	2,224	1,605	1,747	2,685	938
51041203	52301	WHS READING TEACHER FICA	-	-	-	-	-	-
51041203	52302	WHS READING TCHR	1,194	1,233	939	1,017	1324.75	308
51041212	54311	WHS MAINT & REPAIR FURN/FIIX	469	1,510	446	1,500	1,500	-
51041212	56101	WHS SUPPLY/MAT PE	22,139	14,133	7,756	16,000	16,000	-
51041216	53406	WHS MUSIC OTHER SERVICES	-	350	-	-	-	-
51041216	54311	WHS MAINT & REPAIR FURN/FIX	-	2,752	460	3,000	2,000	(1,000)
51041216	56101	WHS SUPPLY/MAT MUSIC	17,244	26,353	23,989	25,500	26,000	500
51041216	58101	WHS PROFESSIONAL ORG FEES	-	-	-	300	-	(300)
51041221	57309	Technology Related Hardware	-	-	3,646	-	-	-
51041230	56113	WHS GRADUATION SUPPLIES	12,666	12,329	9,922	16,000	16,000	-
51041280	53706	WHS CATERING GUIDANCE	296	202	386	650	650	-
51041280	58101	WHS GUIDANCE PROF ORG FEES	2,345	2,495	2,576	3,595	3,645	50
51041294	51115	WHS LT SUB TCHR SALARY	-	4,350	-	-	-	-
51041294	52301	WHS LT SUB TCHR FICA	-	270	-	-	-	-
51041294	52302	WHS LT SUB TCHR MED	-	63	-	-	-	-
51041300	56101	WHS SUPPLY/MAT FAMILY	3,418	4,013	2,786	2,000	2,500	500
51041300	56401	WHS TEXTBOOKS FAMILY ED	-	-	-	500	4,378	3,878
51041308	51110	WHS VIRTUAL LRNG TCHR SALARY	7,554	-	-	-	-	-
51041308	52102	WHS VIRTUAL LRNG TEACHER LIFE	8	-	-	-	-	-
51041308	52105	WHS VIRTUAL LRNG TCHR DISAB	11	-	-	-	-	-
51041308	52121	WHS VIRTUAL LRNG TCHR HEALTH	1,950	-	-	-	-	-
51041308	52124	WHS VIRTUAL LRNG TCHR DENTAL	90	-	-	-	-	-
51041308	52203	WHS VIRTUAL LRNG TCHR TCHR/ADM	1,117	-	-	-	-	-

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51041308	52207	WHS VIRTUAL LRNG TCHR SURV	23	-	-	-	-	-
51041308	52213	WHS VIRTUAL LRNG TCHR TCHR/ADM	179	-	-	-	-	-
51041308	52302	WHS VIRTUAL LRNG TCHR MED	101	-	-	-	-	-
51041399	51110	WHS VIRTUAL TCHR HYBRID SALARY	-	-	10,432	9,446	9,634	187
51041399	52102	WHS VIRTUAL TCHR HYBRID LIFE	-	-	13	9	9	-
51041399	52105	WHS VIRTUAL TCHR HYBRID DISAB	-	-	15	16	16	-
51041399	52121	WHS VIRTUAL TCHR HYBRID HEALTH	-	-	742	894	2,604	1,710
51041399	52124	WHS VIRTUAL TCHR HYBRID DENTAL	-	-	33	34	107	73
51041399	52203	WHS VIRTUAL TCHR HYBRID TCH/AD	-	-	1,400	1,468	1,455	(13)
51041399	52207	WHS VIRTUAL TCHR HYBRID SURV	-	-	12	12	12	-
51041399	52213	WHS VIRTUAL TCHR HYBRID TCHR/	-	-	257	260	265	5
51041399	52301	WHS VIRTUAL HYBRID TCHR FICA	-	-	62	-	-	-
51041399	52302	WHS VIRTUAL TCHR HYBRID MED	-	-	148	134	131	(3)
51041405	56101	WHS SUPPLY/MAT CONSTRUCTION	24,829	24,195	19,826	20,000	35,000	15,000
51041415	55111	Field Trip Account	-	-	-	-	525	525
51041415	56101	WHS CTE SUPPLY/MAT IT	6,657	956	737	1,086	1,600	514
51041415	56401	WHS CTE IT TEXTBOOKS	559	709	990	1,314	1,400	86
51041415	56409	WHS CTE E-TEXT IT	1,075	3,235	-	-	-	-
51041415	57306	WHS CTE IT FURNITURE	-	-	1,463	-	1,000	1,000
51041415	58102	WHS CTE IT FEES	205	135	150	445	700	255
51041416	53706	WHS COSMO CATERING REIMB	-	-	-	250	250	-
51041416	55111	WHS CTE COSMO FIELD TRIP	-	1,416	4,090	4,465	1,200	(3,265)
51041416	56101	WHS SUPPLY/MAT COSMETOLOGY	24,632	16,653	17,073	19,808	20,000	192
51041416	56401	WHS CTE COSMO TEXTBOOKS	128	-	2,888	1,933	2,005	72
51041416	56409	WHS CTE COSMO ETEXTS	2,772	3,720	-	4,137	4,530	393
51041416	57306	WHS COSMO FURNITURE	-	-	7,691	5,594	5,000	(594)
51041416	58101	WHS COSMO PROF ORG	-	-	-	432	432	-
51041418	53706	Catering Food Reimbursement	-	-	-	-	500	500
51041418	55111	WHS MED PATH FIELD TRIPS	-	-	775	1,300	2,175	875
51041418	56101	WHS SUPPLY/MAT HLTH (Med Path)	-	931	1,537	1,400	2,625	1,225
51041418	56112	WHS MED PATH UNIFORM SUPPLIES	-	-	463	400	1,250	850
51041418	56401	WHS TEXTBOOKS HLTH (Med Path)	1,026	163	-	-	-	-
51041421	53503	WHS CTE CULINARY TESTING	450	-	-	-	-	-
51041421	54311	WHS CTE CULINARY REPAIR	-	100	-	1,598	5,500	3,902
51041421	56101	WHS SUPPLY/MAT CULINARY	11,598	13,584	16,789	16,057	17,000	943
51041421	56401	WHS CTE CULINARY TEXT	600	143	-	-	1,300	1,300

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041421	56409	WHS CULINARY ELEC TEXTBOOKS	-	1,275	2,859	-	2,180	2,180
51041421	57305	Equipment /Machinery	-	-	7,669	-	-	-
51041421	58101	WHS CTE CULINARY FEES	505	3,403	300	300	600	300
51041423	53503	WHS CTE LAW TESTING	-	270	-	-	-	-
51041423	55111	Field Trip Account	-	-	-	1,200	-	(1,200)
51041423	56101	WHS CTE SUPPLY/MAT LAW	1,203	-	1,473	3,400	3,400	-
51041423	56401	WHS CTE LAW TEXTBOOKS	3,362	2,927	4,920	2,600	1,800	(800)
51041423	56409	WHS LAW ELEC TEXTBOOKS	-	-	-	2,300	-	(2,300)
51041423	57306	WHS LAW FURNITURE	111	-	-	-	-	-
51041423	58101	WHS CTE LAW FEES	300	300	300	500	500	-
51041423	58102	WHS LAW OTHER DUES & FEES	1,000	-	-	-	-	-
51041428	53503	WHS CTE PTECH TESTING	-	96	-	-	-	-
51041428	55111	WHS CTE PTECH FIELD TRIP	-	-	-	1,500	1,500	-
51041428	56101	WHS SUPPLY/MAT P-TECH	7,151	7,105	6,007	6,650	4,150	(2,500)
51041428	56401	WHS PTECH TEXTBOOKA	727	-	-	1,200	1,200	-
51041428	57311	WHS CTE PTECH TECH SOFTWARE	-	-	2,400	-	2,500	2,500
51041443	56101	WHS CTE SUPPLY/MAT ART DESIGN	2,555	1,999	4,016	5,100	5,100	-
51041500	53706	WHS CATERING - MATH	240	276	436	500	500	-
51041500	56101	WHS SUPPLY/MAT MATH	2,386	5,051	9,678	5,390	5,390	-
51041500	56401	WHS MATH TEXTBOOKS	-	-	2	-	-	-
51041500	56404	WHS MATH PERIODICALS	-	-	605	-	-	-
51041500	56409	WHS MATH ELECTRONIC TEXTBOOKS	3,962	4,782	3,206	3,206	5,506	2,300
51041500	58102	WHS MATH OTHER DUES	85	85	215	125	125	-
51041501	51110	WHS GUID COUNSELOR SALARY	294,805	290,077	302,171	286,794	296,315	9,521
51041501	51327	WHS GUIDANCE COUNSELOR OTHER	1,900	2,200	2,200	1,600	-	(1,600)
51041501	52102	WHS GUIDANCE COUNSELOR LIFE	240	303	386	270	270	-
51041501	52105	WHS GUIDANCE COUNSELOR DISAB	449	482	462	482	482	-
51041501	52121	WHS GUIDANCE COUNSELOR HEALTH	44,286	50,361	63,419	72,157	78,111	5,954
51041501	52124	WHS GUIDANCE COUNSELOR DENTAL	3,203	3,112	3,108	3,206	3,206	-
51041501	52203	WHS GUIDANCE COUNS TCHR/ADM	43,807	43,868	44,324	44,816	44,744	(73)
51041501	52207	WHS GUIDANCE COUNSELOR SURV	380	345	345	345	345	-
51041501	52213	WHS GUID COUNSELOR TCHR/ADM	8,576	8,494	8,564	8,222	8,447	225
51041501	52301	WHS GUIDANCE COUNSELOR FICA	-	-	-	-	-	-
51041501	52302	WHS GUIDANCE COUNSELOR MED	4,069	3,992	4,096	3,930	4,024	93
51041510	51110	Regular Salaries	-	-	-	-	99,338	99,338
51041510	52102	Life	-	-	-	-	90	90

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041510	52105	Disability	-	-	-	-	161	161
51041510	52121	Health Self Insured	-	-	-	-	26,037	26,037
51041510	52124	Dental Self Insured	-	-	-	-	1,069	1,069
51041510	52203	Teacher/Adm Pension	-	-	-	-	15,000	15,000
51041510	52207	Survivor Benefits ERSRI	-	-	-	-	115	115
51041510	52213	Teacher/Admin Defined Contrib	-	-	-	-	2,881	2,881
51041510	52302	Medicare	-	-	-	-	1,349	1,349
51041594	51115	WHS LT SUB GEN MATH SALARY	-	5,900	-	-	-	-
51041594	52301	WHS LT SUB MATH FICA	-	366	-	-	-	-
51041594	52302	WHS LT SUB MATH MEDICARE	-	86	-	-	-	-
51041600	51110	WHS MUSIC TCHR SALARY	84,633	75,545	79,500	90,676	93,850	3,174
51041600	51327	WHS MUSIC TCHR OTHER	100	-	435	-	-	-
51041600	52102	WHS MUSIC TCHR LIFE INSURANCE	91	101	129	90	90	-
51041600	52105	WHS MUSIC TCHR DISAB	173	150	150	161	161	-
51041600	52121	WHS MUSIC TCHR HEALTH	10,701	8,296	8,416	8,935	9,649	714
51041600	52124	WHS MUSIC TCHR DENTAL	507	332	332	342	342	-
51041600	52203	WHS MUSIC TCHR TCHR/ADM	12,502	11,355	11,949	14,091	14,171	80
51041600	52207	WHS MUSIC TCHR SURV	134	115	115	115	115	-
51041600	52213	WHS MUSIC TCHR TCHR/ADM	2,194	1,935	2,026	2,358	2,440	83
51041600	52302	WHS MUSIC TCHR MED	1,178	1,064	1,122	1,285	1,328	43
51041603	51110	WHS LIBRARIAN SALARY	91,309	92,020	93,892	85,018	86,705	1,686
51041603	51327	WHS LIBRARIAN OTHER	100	-	-	-	-	-
51041603	52102	WHS LIBRARIAN LIFE INSURANCE	77	101	116	81	81	-
51041603	52105	WHS LIBRARIAN DISAB	150	150	135	144	144	-
51041603	52121	WHS LIBRARIAN HEALTH	7,855	8,296	7,675	8,042	23,433	15,392
51041603	52124	WHS LIBRARIAN DENTAL	342	332	299	308	962	654
51041603	52203	WHS LIBRARIAN TCHR/ADM	13,402	13,747	12,597	13,212	13,092	(119)
51041603	52207	WHS LIBRARIAN SURV	115	115	104	104	104	-
51041603	52213	WHS LIBRARIAN TCHR/ADM	2,513	2,537	2,314	2,338	2,384	46
51041603	52301	WHS LIBRARIAN FICA	-	-	558	-	-	-
51041603	52302	WHS LIBRARIAN MED	1,288	1,303	1,336	1,206	1,175	(30)
51041621	57309	Technology Related Hardware	-	-	4,113	-	-	-
51041622	53303	WHS COSMO CONFERENCE	1,504	-	560	-	-	-
51041700	56101	WHS SUPPLY/MAT SCIENCE	2,484	5,037	9,430	7,300	19,942	12,642
51041700	56401	WHS TEXTBOOKS SCIENCE	445	-	4,416	5,005	-	(5,005)
51041700	56404	WHS NAT SCIENCE PERIODICALS	-	35	35	-	-	-

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51041700	56409	WHS ELECTRONIC WRKBK NS	-	3,757	5,583	5,320	5,320	-
51041700	58101	Professional Org. Fees	-	-	-	528	528	-
51041703	51110	WHS SPED SOCIAL WRKR SALARY	177,497	166,409	186,313	190,849	206,203	15,353
51041703	51327	WHS SPED SOCIAL WRKR OTHER	300	-	-	2,917	-	(2,917)
51041703	52102	WHS SPED SOCIAL WRKR LIFE INS	183	221	310	270	270	-
51041703	52105	WHS SPED SOCIAL WRKR DISAB	360	295	359	482	482	-
51041703	52109	WHS SPED SOC WRKR IN LIEU	-	-	750	4,200	1,200	(3,000)
51041703	52121	WHS SPED SOCIAL WRKR HEALTH	21,542	23,054	14,360	8,935	19,299	10,364
51041703	52124	WHS SPED SOCIAL WRKR DENTAL	731	886	553	684	684	-
51041703	52203	WHS SPED SOCIAL WRKR TCHR/ADM	25,933	24,940	27,614	30,111	31,137	1,025
51041703	52207	WHS SPED SOCIAL WRKR SURV	276	276	276	345	345	-
51041703	52213	WHS SPED SOCIAL WRKR TCHR/ADM	4,488	4,216	4,683	5,038	5,361	323
51041703	52301	WHS SPED SOCIAL WRKR FICA	6	-	-	-	-	-
51041703	52302	WHS SPED SOCIAL WRKR MED	2,481	2,310	2,616	2,839	2,942	103
51041704	51110	WHS SPED PSYCH SALARY	92,780	95,605	99,601	96,121	100,995	4,874
51041704	51327	WHS SPED PSYCH OTHER	100	-	-	-	-	-
51041704	52102	WHS SPED PSYCH LIFE INSURANCE	77	101	129	90	90	-
51041704	52105	WHS SPED PSYCH DISAB	150	150	150	161	161	-
51041704	52121	WHS SPED PSYCH HEALTH	18,349	21,083	22,609	24,052	26,037	1,985
51041704	52124	WHS SPED PSYCH DENTAL	1,069	1,037	1,037	1,069	1,069	-
51041704	52203	WHS SPED PSYCH TCHR/ADM	13,706	14,312	14,501	14,937	15,250	313
51041704	52207	WHS SPED PSYCH SURV	115	115	115	115	115	-
51041704	52213	WHS SPED PSYCH TCH/ADM	2,570	2,641	2,664	2,643	2,777	134
51041704	52301	WHS SPED PSYCHOLOGIST FICA	-	-	83	-	-	-
51041704	52302	WHS SPED PSYCH MED	1,246	1,286	1,337	1,310	1,373	63
51041801	51327	WHS ATH COACHES OTHER COMP	100	-	150	-	-	-
51041801	51404	WHS ATHLETIC COACHES	217,910	199,675	230,854	239,306	249,059	9,753
51041801	52102	WHS ATH COACHES LIFE	22	5	9	-	-	-
51041801	52105	WHS ATH COACHES DISABILITY	5	4	2	-	-	-
51041801	52121	WHS ATH COACHES HEALTH SELF	1,955	(51)	2,285	-	-	-
51041801	52124	WHS ATH COACHES DENTAL SELF	116	8	23	-	-	-
51041801	52203	WHS ATH COACHES PENSION	1,520	-	-	-	-	-
51041801	52204	WHS ATH COACHES NC PENSION	-	10	-	-	-	-
51041801	52213	WHS ATH COACHES DEFINE CONT	270	-	-	-	-	-
51041801	52301	WHS ATH COACHES FICA	12,467	11,131	11,815	12,874	13,132	258
51041801	52302	WHS ATH COACHES MED	3,113	2,638	2,894	3,470	3,611	141

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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51041801	52901	WHS ATH COACHES FSA	2	1	2	-	-	-
51041822	53303	Conference/Workshop	-	5,565	-	-	-	-
51041900	56101	WHS SUPPLY/MAT SS	340	1,011	609	900	800	(100)
51041900	56401	WHS SS TEXTBOOKS	1,262	-	35,322	13,000	-	(13,000)
51041900	56404	WHS SOCIAL SCIENCE PERIODICALS	-	693	-	150	200	50
51041924	51115	WMS LT SUB TCHR SALARY	-	-	-	-	-	-
51041924	52301	WMS LT SUB TCHR FICA	-	-	-	-	-	-
51041924	52302	WMS LT SUB TCHR MED	-	-	-	-	-	-
51042000	56101	WHS TECH ED SUPPLIES	-	-	-	100	-	(100)
51042000	56409	WHS TECH ED ELEC TEXTBOOKS	-	-	-	1,500	-	(1,500)
51042046	51110	WHS SPED TA SALARY	659,246	604,419	508,521	557,077	654,773	97,697
51042046	51201	WHS SPED TA REGULAR OT	325	-	49	-	-	-
51042046	51327	WHS SPED TA OTHER COMP	2,300	-	645	-	-	-
51042046	52102	WHS SPED TA LIFE INSURANCE	1,271	1,644	1,510	1,980	1,980	-
51042046	52105	WHS SPED TCHR AIDE DISAB INS	-	65	-	176	264	88
51042046	52109	WHS SPED TA IN LIEU	26,675	32,283	29,283	34,566	35,350	783
51042046	52121	WHS SPED TA HEALTH	239,241	203,852	162,559	122,685	219,506	96,821
51042046	52124	WHS SPED TA DENTAL	9,809	8,907	6,098	11,585	6,372	(5,213)
51042046	52201	WHS SPED TA EARLY RETIREMENT	-	-	-	-	-	-
51042046	52204	WHS SPED TA NC PENSION	95,247	93,585	75,469	106,385	98,986	(7,400)
51042046	52301	WHS SPED TA FICA	38,494	35,381	30,042	40,330	38,831	(1,499)
51042046	52302	WHS SPED TA MED	9,003	8,275	7,026	9,542	9,246	(296)
51042046	52901	WHS SPED TA FSA/DEP	979	1,090	737	300	450	150
51042055	55111	WHS SPED FIELD TRIP	6,075	5,175	6,258	4,100	4,100	-
51042094	51115	SALARY SUBSTITUTES	-	-	-	-	-	-
51042094	52301	FICA	-	-	-	-	-	-
51042094	52302	MEDICARE	-	-	-	-	-	-
51042101	51110	WHS SPED TCHR SALARY	652,182	528,226	513,588	528,754	725,253	196,499
51042101	51327	WHS SPED TCHR OTHER	1,800	300	-	-	-	-
51042101	52102	WHS SPED TCHR LIFE INSURANCE	615	677	897	630	720	90
51042101	52105	WHS SPED TCHR DISAB	1,118	775	971	1,124	1,284	161
51042101	52109	WHS SPED TCHR IN LIEU	-	-	900	1,800	3,000	1,200
51042101	52121	WHS SPED TCHR HEALTH	113,835	103,426	121,982	90,799	133,096	42,297
51042101	52124	WHS SPED TCHR DENTAL	6,350	4,949	5,392	6,753	5,300	(1,453)
51042101	52203	WHS SPED TCHR TCHR/ADM	95,776	77,598	76,344	82,168	109,513	27,345
51042101	52204	WHS SPED TCHR NC PENSION	-	976	-	-	-	-

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51042101	52207	WHS SPED TCHR SURV	920	833	805	805	920	115
51042101	52213	WHS SPED TCHR TCHR/ADM	17,159	13,442	13,144	13,889	19,003	5,114
51042101	52301	WHS SPED TCHR FICA	-	550	-	-	-	-
51042101	52302	WHS SPED TCHR MED	8,879	7,128	6,967	7,275	10,098	2,823
51042103	51110	WHS SPED M&M TCHR SALARY	144,816	146,386	156,910	96,165	96,338	174
51042103	51327	WHS SPED M&M TCHR OTHER	200	-	-	-	-	-
51042103	52102	WHS SPED M&M TCHR LIFE INS	152	202	271	90	90	-
51042103	52105	WHS SPED M&M TCHR DISAB	298	300	310	161	161	-
51042103	52109	WHS SPED M&M TCHR LIEU HEALTH	-	-	-	-	3,000	3,000
51042103	52121	WHS SPED M&M TCHR HEALTH	24,428	42,301	45,184	24,052	-	(24,052)
51042103	52124	WHS SPED M&M TCHR DENTAL	1,406	2,075	2,073	1,069	-	(1,069)
51042103	52203	WHS SPED M&M TCHR TCHR/ADM	21,138	21,875	23,410	14,944	14,547	(397)
51042103	52207	WHS SPED M&M TCHR SURV	230	230	308	115	115	-
51042103	52213	WHS SPED M&M TCHR TCHR/ADM	4,047	4,126	4,373	2,789	2,794	5
51042103	52302	WHS SPED M&M TCHR MED	1,955	1,936	2,063	1,311	1,440	130
51042103	52901	WHS SPED M&M TCHR FSA/DEP	221	105	-	-	-	-
51042110	56101	WHS SUPPLY/MAT HEALTH	-	7,751	-	475	150	(325)
51042111	51110	WHS NURSE SALARY	91,389	95,511	152,222	94,065	97,238	3,174
51042111	51327	WHS NURSE OTHER	4,658	300	-	-	-	-
51042111	52102	WHS NURSE LIFE INSURANCE	77	101	310	90	90	-
51042111	52105	WHS NURSE DISAB	150	150	235	161	161	-
51042111	52121	WHS NURSE TCHR HEALTH	21,845	22,276	40,628	24,052	26,037	1,985
51042111	52124	WHS NURSE DENTAL	1,069	1,037	1,697	1,069	1,069	-
51042111	52203	WHS NURSE TCHR/ADM	13,343	13,747	13,937	14,618	14,683	65
51042111	52204	WHS NURSE TCHR NON CERTIFIED	-	-	3,331	-	-	-
51042111	52207	WHS NURSE SURV	115	115	115	115	115	-
51042111	52213	WHS NURSE TCHR/ADM	2,310	2,342	2,363	2,446	2,528	83
51042111	52301	WHS NURSE FICA	-	367	3,214	-	-	-
51042111	52302	WHS NURSE MED	1,271	1,297	1,985	1,280	1,319	39
51042111	52901	WHS NURSE TCHR FSA/DEP	145	305	70	-	-	-
51042112	56101	WHS SUPPLY/MAT HEALTH PE	313	-	-	220	320	100
51042112	56404	WHS NURSE PERIODICALS	-	313	330	-	350	350
51042122	53706	WHS CATERING REIMBURSEMENT	522	2,050	1,923	2,500	2,587	87
51042122	55111	WHS FIELD TRIP	25,056	22,201	21,271	24,000	27,000	3,000
51042122	56101	WHS SUPPLY/MAT GEN	43,820	44,446	34,199	35,500	38,300	2,800
51042122	56404	WHS GENERAL PERIODICALS	(249)	-	2,950	8,000	7,600	(400)

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51042122	56409	WHS ELECTRONIC TEXTBOOKS	-	-	-	850	-	(850)
51042122	57305	WHS EQUIPMENT & MACHINERY	-	-	4,174	-	-	-
51042122	57306	WHS FURNITURE CLASSROOM	16,326	21,695	4,967	-	-	-
51042123	56112	WHS ATHLETIC UNIFORM SUPPLIES	7,955	29,646	13,311	22,600	22,600	-
51042130	56101	WHS SUPPLY/MAT BUSINESS	859	-	1,251	500	200	(300)
51042130	56409	WHS BUS ELECTRONIC TEXT	3,852	4,056	990	6,170	5,000	(1,170)
51042130	57306	WHS FURNITURE	13,247	-	-	-	-	-
51042142	51110	WHS SPED BUS DRIVER SALARY	22,676	15,835	18,343	25,239	29,398	4,159
51042142	51201	WHS SPED TRANS REG OVERTIME	178	-	410	-	-	-
51042142	52102	WHS SPED BUS DRIVER LIFE INS	32	29	35	33	38	5
51042142	52108	WHS SPED TRANS PHYSICAL REIMB	-	26	-	-	-	-
51042142	52109	WHS SPED TRAN LIEU OF HEALTH	-	-	300	-	840	840
51042142	52121	WHS SPED BUS DRIVER HEALTH	5,111	5,340	5,543	(4,657)	15,783	20,440
51042142	52124	WHS SPED BUS DRIVER DENTAL	295	202	195	630	487	(143)
51042142	52204	WHS SPED BUS DRIVER NC PENSION	2,436	1,544	1,498	1,939	2,248	309
51042142	52301	WHS SPED BUS DRIVER FICA	1,330	877	1,074	1,310	1,592	282
51042142	52302	WHS SPED BUS DRIVER MED	311	205	251	306	372	66
51042146	51110	WHS CULINARY TA SALARY	24,933	26,136	30,678	29,052	32,417	3,365
51042146	51201	Regular Overtime	-	15	215	-	-	-
51042146	51327	WHS CULINARY TA OTHER COMP	100	-	-	-	-	-
51042146	52102	WHS CULINARY TA LIFE INSURANCE	-	-	129	180	180	-
51042146	52105	WHS CULINARY TA DISABILITY	-	-	46	88	88	-
51042146	52121	WHS CULINARY TA HEALTH INS	-	-	5,913	10,419	9,649	(770)
51042146	52124	WHS CULINARY TA DENT SELF INS	-	-	209	334	334	-
51042146	52204	WHS CULINARY TA NON CERT PEN	-	-	1,715	2,905	3,242	337
51042146	52301	WHS CULINARY TA FICA	1,552	1,631	1,804	1,635	1,871	236
51042146	52302	WHS CULINARY TA MED	363	381	422	382	437	55
51042194	51115	WHS LT SUB GEN SPPT SALARY	-	7,515	-	-	-	-
51042194	52301	WHS SPED LT SUB FICA	-	466	-	-	-	-
51042194	52302	WHS SPED LT SUB MEDICARE	-	109	-	-	-	-
51042202	53303	WHS SPED CONFERENCE	110	-	-	-	-	-
51042202	55809	WHS SPED EE TRAVEL TCHR	-	-	-	-	-	-
51042212	56101	WHS SUPPLY/MAT LIBRARY	439	440	402	400	500	100
51042212	56402	WHS LIBRARY BOOKS	3,823	4,108	4,109	5,000	6,140	1,140
51042212	56404	WHS LIBRARY PERIODICALS	160	160	-	160	160	-
51042212	56407	WHS LIBRARY WEB BASED SOFT	5,437	6,876	1,623	7,800	7,800	-

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51042214	53303	WHS ATHLETICS CONFERENCE	-	572	-	-	-	-
51042214	53403	WHS ATHLETICS TRAINER HEALTH	1,277	-	-	-	-	-
51042214	53416	WHS OFFICIALS/REFEREES	36,148	39,878	44,592	55,125	55,125	-
51042214	54311	WHS MAINT & REPAIR FURN/FIX	-	-	210	1,000	1,000	-
51042214	54601	WHS ATHLETICS BUILD/LAND RENT	2,700	-	3,395	5,000	5,000	-
51042214	54606	WHS ATHLETICS POOL RENTAL	9,975	-	10,400	10,000	10,500	500
51042214	54607	WHS ATHLETICS GOLF COURSE RENT	4,500	10,650	-	3,000	3,000	-
51042214	56115	WHS ATHLETICS MEDICAL SUPPLIES	1,818	956	4,296	3,800	3,800	-
51042214	56116	WHS ATHLETICS SUPPLIES	39,262	54,540	48,330	46,000	46,000	-
51042214	57309	WHS ATHLETICS TECH HARDWARE	756	-	-	-	-	-
51042214	58100	WHS ATHLETICS DUES & FEES	835	1,126	880	2,000	2,000	-
51042214	58102	WHS ATHLETICS OTHER DUES	10,527	21,532	28,875	43,990	43,990	-
51042220	55809	WHS STAFF DEV ATH EE TRAVEL	(19)	-	-	-	-	-
51042222	52121	WHS HEALTH SELF INSURED	-	-	-	-	-	-
51042222	52124	WHS STAFF DEV DENTAL SELF INS	-	-	-	-	-	-
51042222	53301	WHS STAFF DEV TRAINING SERV	11,439	10,105	8,416	21,000	21,000	-
51042222	53303	WHS STAFF DEV CONFERENCE	289	2,373	1,363	-	-	-
51042222	55809	WHS STAFF DEV EE TRAVEL TCHR	-	796	373	-	-	-
51042300	51404	WHS ADVISOR	-	-	-	-	-	-
51042300	52102	LIFE INSURANCE	-	-	39	-	-	-
51042300	52121	HEALTH SELF INSURED	-	-	1,675	-	-	-
51042300	52124	DENTAL SELF INSURED	-	-	97	-	-	-
51042300	52301	WHS ADVISOR FICA	-	74	903	-	-	-
51042300	52302	WHS ADVISOR MEDICARE	-	176	408	-	-	-
51042380	53218	WHS STUDENT ASSISTANCE	41,734	41,734	41,742	42,777	42,577	(201)
51042500	51110	WHS PRIN/ASST PRIN SALARY	558,896	591,023	558,784	567,600	486,742	(80,858)
51042500	51327	WHS PRIN/ASST PRIN OTHER	500	3,500	2,835	5,750	5,550	(200)
51042500	52102	WHS PRIN/ASST PRIN LIFE INS	827	1,085	1,400	855	765	(90)
51042500	52105	WHS PRIN/ASST PRIN DISAB	657	625	519	585	425	(161)
51042500	52109	WHS PRIN/ASST PRIN IN LIEU	6,783	6,783	6,783	6,783	3,783	(3,000)
51042500	52121	WHS PRIN/ASST PRIN HEALTH	55,938	53,577	54,313	66,855	67,253	397
51042500	52124	WHS PRIN/ASST PRIN DENTAL	2,458	2,192	2,192	2,463	2,463	-
51042500	52203	WHS PRIN/ASST PRIN TCHR/ADM	81,143	79,848	84,385	88,702	73,951	(14,751)
51042500	52207	WHS PRIN/ASST PRIN SURV	531	575	627	575	460	(115)
51042500	52213	WHS PRIN/ASST PRIN TCHR/ADM	8,602	8,885	11,897	12,299	12,733	434
51042500	52301	WHS PRIN/ASST PRIN FICA	608	1,113	-	-	-	-

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51042500	52302	WHS PRIN/ASST PRIN MED	7,997	8,512	8,009	8,154	6,941	(1,213)
51042519	51110	WHS BUS DRIVER SALARY	25,286	26,127	30,012	-	-	-
51042519	51201	WHS BUS DRIVER REGULAR OT	15,459	22,882	17,952	-	-	-
51042519	52102	WHS BUS DRIVER LIFE INS	31	59	80	-	-	-
51042519	52105	WHS BUS DRIVER DISABILITY INS	-	-	-	-	-	-
51042519	52121	WHS BUS DRIVER HEALTH	9,105	14,932	11,329	-	-	-
51042519	52124	WHS BUS DRIVER DENTAL	416	680	592	-	-	-
51042519	52204	WHS BUS DRIVER NC PENSION	2,398	2,535	2,771	-	-	-
51042519	52301	WHS BUS DRIVER FICA	2,333	2,686	2,700	-	-	-
51042519	52302	WHS BUS DRIVER MED	546	628	630	-	-	-
51042519	52901	WHS BUS DRIVER FSA/DEP	35	103	19	-	-	-
51042628	51323	WHS AUX BLDG AIDE DETENTION	118	-	-	3,000	3,000	-
51042628	52102	WHS AUX BLDG AIDE DET LIFE	0	-	-	-	-	-
51042628	52204	WHS AUX BLDG AIDE DET PENSION	4	-	-	-	-	-
51042628	52301	WHS AUX BLDG AIDE DETEN FICA	7	-	-	186	186	-
51042628	52302	WHS AUX BLDG AIDE DETENT MED	2	-	-	44	44	-
51042628	52901	WHS AUX BLDG AIDE DET FSA	0	-	-	-	-	-
51043022	53301	Training Services	-	-	-	-	3,000	3,000
51043022	53706	WHS CTE CATERING	-	-	458	500	500	-
51043022	55401	WHS CTE ADVERTISING	-	-	-	-	2,500	2,500
51043022	55809	WHS CTE TEACHER TRAVEL	-	2,520	103	1,500	1,500	-
51043022	56101	WHS CTE SUPPLY/MAT GEN	-	2,581	2,524	2,500	2,500	-
51043022	56409	Electronic Textbooks	-	-	-	-	175	175
51043022	57306	WHS CTE FURNITURE	-	433	-	-	5,000	5,000
51043022	58101	Professional Org. Fees	-	380	-	-	-	-
51043022	58102	WHS CTE OTHER	-	-	8,738	5,000	10,000	5,000
51043307	51110	WHS DIR OF ATHLETICS SALARY	34,937	35,461	40,069	40,870	41,687	818
51043307	51327	WHS DIR OF ATHLETICS OTHER	100	-	-	-	-	-
51043307	52102	WHS DIR OF ATHLETICS LIFE INS	116	152	194	90	90	-
51043307	52105	WHS DIR OF ATHLETICS DISAB	64	64	64	44	44	-
51043307	52121	WHS DIR OF ATHLETICS HEALTH	12,065	12,530	13,533	14,480	15,783	1,303
51043307	52124	WHS DIR OF ATHLETICS DENTAL	531	515	515	530	530	-
51043307	52204	WHS DIR ATHLETICS NC PENSION	3,494	3,546	4,007	4,087	4,169	82
51043307	52301	WHS DIR OF ATHLETICS FICA	1,981	2,001	2,271	2,301	2,332	30
51043307	52302	WHS DIR OF ATHLETICS MED	463	468	531	538	545	7
51044108	51110	WHS SECRETARY SALARY	250,770	275,054	258,249	282,483	291,218	8,735

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51044108	51201	WHS SECRETARY REGULAR OT	1,108	2,435	6,214	750	750	-
51044108	51327	WHS SECRETARIES OTHER	500	500	-	-	-	-
51044108	52102	WHS SECRETARY LIFE INSURANCE	493	770	980	720	720	-
51044108	52105	WHS SECRETARY DISAB	67	195	195	176	176	-
51044108	52109	WHS SECRETARY IN LIEU	3,783	6,783	6,783	6,783	6,783	-
51044108	52121	WHS SECRETARY HEALTH	80,839	89,306	45,301	55,029	59,940	4,911
51044108	52124	WHS SECRETARY DENTAL	3,189	2,446	1,980	2,217	2,217	-
51044108	52204	WHS SECRETARY NC PENSION	39,314	38,094	35,031	39,905	40,424	520
51044108	52301	WHS SECRETARY FICA	14,394	16,826	16,050	16,955	17,428	473
51044108	52302	WHS SECRETARY MED	3,366	3,935	3,754	4,020	4,131	111
51044510	51110	WHS BUS DRIVER SALARY	120,630	108,189	120,721	156,999	203,057	46,058
51044510	51201	WHS BUS DRIVER REGULAR OT	16,976	22,088	19,240	7,775	7,775	-
51044510	51327	WHS TRANS BUS DRIVER OTHER	2,200	-	-	-	-	-
51044510	52102	WHS BUS DRIVER LIFE INSURANCE	192	233	271	217	239	22
51044510	52105	WHS BUS DRIVER DISABILITY INS	-	-	-	-	-	-
51044510	52108	WHS BUS DRIVER PHYS REIMB	-	-	-	666	666	-
51044510	52109	WHS BUS DRIVER LIEU OF HEALTH	-	4,422	8,100	3,623	4,200	578
51044510	52121	WHS BUS DRIVER HEALTH	53,896	46,437	29,396	48,432	68,964	20,532
51044510	52124	WHS BUS DRIVER DENTAL	2,554	2,078	1,418	2,518	2,676	158
51044510	52204	WHS BUS DRIVER NC PENSION	13,183	12,664	11,677	14,279	15,901	1,622
51044510	52301	WHS BUS DRIVER FICA	8,312	8,321	9,322	10,971	12,057	1,086
51044510	52302	WHS BUS DRIVER MED	1,944	1,946	2,180	2,566	2,820	254
51044510	52901	WHS BUS DRIVER FSA/DEP	96	170	41	-	-	-
51044519	51110	WHS ATH BUS DRIVER SALARY	2,707	5,870	1,669	-	-	-
51044519	51201	WHS ATH BUS DRIVER REGULAR OT	-	492	53	-	-	-
51044519	52102	WHS ATH BUS DRIVER LIFE INS	2	8	3	-	-	-
51044519	52121	WHS ATH BUS DRIVER HEALTH	894	1,568	851	-	-	-
51044519	52124	WHS ATH BUS DRIVER DENTAL	38	87	43	-	-	-
51044519	52204	WHS ATH BUS DRIVER NC PENSION	223	593	244	-	-	-
51044519	52301	WHS ATHLETICS BUS DRIVER FICA	149	358	140	-	-	-
51044519	52302	WHS ATH BUS DRIVER MED	35	84	33	-	-	-
51044519	52901	WHS ATH BUS DRIVER FSA/DEP	2	2	4	-	-	-
51044522	51115	WHS SUB BUS DRIVER SALARY	6,135	14,635	15,380	-	-	-
51044522	51201	WHS SUB BUS DRIVER REGULAR OT	418	-	-	-	-	-
51044522	52102	WHS SUB BUS DRIVER LIFE INS	10	22	43	-	-	-
51044522	52105	WHS SUB BUS DISABILITY	-	1	6	-	-	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51044522	52108	WHS SUB BUS DRIVER PHYS REIMB	-	57	-	-	-	-
51044522	52121	WHS SUB BUS DRIVER HEALTH	1,699	3,021	2,763	-	-	-
51044522	52124	WHS SUB BUS DRIVER DENTAL	39	85	185	-	-	-
51044522	52204	WHS SUB BUS DRIVER NC PENSION	641	1,179	1,060	-	-	-
51044522	52301	WHS SUB BUS DRIVER FICA	382	842	893	-	-	-
51044522	52302	WHS SUB BUS DRIVER MED	89	197	209	-	-	-
51044522	52901	WHS SUB BUS DRIVER FSA/DEP	4	-	0	-	-	-
51044616	51110	WHS COSMO TA SPECIALIST SALARY	26,538	20,546	13,767	24,966	12,967	(11,999)
51044616	51327	WHS COSMO TA OTHER	100	-	-	-	-	-
51044616	52102	WHS COSMO TA SPECIALIST LIFE	139	123	103	180	72	(108)
51044616	52105	WHS COSMO TA SPECIALIST DISAB	75	23	18	88	35	(53)
51044616	52109	WHS COSMO TA IN LIEU PAYMENTS	-	3,405	3,027	-	1,513	1,513
51044616	52121	WHS COSMO TA SPECIALIST HEALTH	20,349	-	-	28,960	-	(28,960)
51044616	52124	WHS COSMO TA SPECIALIST DENTAL	1,019	-	-	1,019	-	(1,019)
51044616	52203	WHS COSMO TA DEFINED PENSION	-	-	-	-	-	-
51044616	52204	WHS COSMO TA SPECIALIST NC PEN	2,654	2,034	1,353	2,497	1,297	(1,200)
51044616	52207	WHS COSMO TA SURVIVOR BENEFITS	-	-	-	-	-	-
51044616	52213	WHS COSMO TA DEFINED CONTRIB	-	-	-	-	-	-
51044616	52301	WHS COSMO TA SPECIALIST FICA	1,330	1,489	1,044	1,083	798	(286)
51044616	52302	WHS COSMO TA SPECIALIST MED	311	348	244	253	208	(45)
51044621	51110	WHS GUID TA SALARY	-	-	10,002	-	-	-
51044621	52102	WHS GUID TA LIFE INSURANCE	-	-	77	-	-	-
51044621	52105	WHS GUID TCHR AIDE DISAB INS	-	-	24	-	-	-
51044621	52121	WHS GUID TA HEALTH	-	-	6,870	-	-	-
51044621	52124	WHS GUID TA DENTAL	-	-	330	-	-	-
51044621	52204	WHS GUID TA NC PENSION	-	-	1,000	-	-	-
51044621	52301	WHS GUID TA FICA	-	-	469	-	-	-
51044621	52302	WHS GUID TA MED	-	-	110	-	-	-
51044628	51110	WHS AUX BLDG AIDE SALARY	34,034	26,157	27,477	-	31,967	31,967
51044628	51201	Regular Overtime	-	-	-	-	-	-
51044628	51327	WHS AUX BLDG AIDE OTHER	200	-	-	-	-	-
51044628	52102	WHS AUX BLDG AIDE LIFE INS	105	78	81	-	90	90
51044628	52109	WHS AUX BLDG AIDE IN LIEU	4,950	3,000	3,000	-	3,000	3,000
51044628	52121	WHS AUX BLDG AIDE HEALTH	-	-	-	-	-	-
51044628	52124	WHS AUX BLDG AIDE DENTAL	1,143	843	843	-	-	-
51044628	52204	WHS AUX BLDG AIDE NC PENSION	5,952	4,643	4,631	-	5,527	5,527

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51044628	52301	WHS AUX BLDG AIDE FICA	2,412	1,795	1,877	-	2,168	2,168
51044628	52302	WHS AUX BLDG AIDE MED	564	420	439	-	507	507
51044705	51110	WHS CUSTODIAN SALARY	277,309	336,981	334,114	325,674	332,142	6,468
51044705	51201	WHS CUSTODIAN REGULAR OT	10,941	13,350	11,986	10,500	10,500	-
51044705	51202	WHS CUSTODIAN SNOW OT	1,110	97	168	2,207	2,207	-
51044705	51203	WHS CUSTODIAN EVENT OT	183	2,367	2,509	5,000	5,000	-
51044705	51327	WHS CUSTODIAN OTHER	100	-	-	-	-	-
51044705	52102	WHS CUSTODIAN LIFE INSURANCE	374	538	813	630	630	-
51044705	52109	WHS CUSTODIAN LIEU OF HEALTH	3,000	7,500	10,500	12,000	12,000	-
51044705	52121	WHS CUSTODIAN HEALTH	52,598	66,055	47,600	20,456	22,390	1,934
51044705	52124	WHS CUSTODIAN DENTAL	1,702	869	1,445	2,026	1,737	(289)
51044705	52204	WHS CUSTODIAN NC PENSION	38,881	49,467	50,570	50,835	50,835	-
51044705	52301	WHS CUSTODIAN FICA	17,286	21,666	21,377	21,695	22,074	379
51044705	52302	WHS CUSTODIAN MED	4,043	5,067	4,999	5,074	5,162	89
51044705	52901	WHS CUSTODIAN FSA/DEP	137	457	191	150	150	-
51044813	51110	WHS ATHLETICS TRAIN SALARY	-	49,039	54,302	55,337	61,441	6,104
51044813	51201	Regular Overtime	-	83	530	-	-	-
51044813	52102	WHS ATHLETICS TRAIN LIFE INS	-	182	284	180	180	-
51044813	52105	WHS ATHLETICS TRAIN DISAB	-	-	-	88	88	-
51044813	52121	WHS ATHLETICS TRAIN HEALTH	-	19,902	22,610	24,052	26,037	1,985
51044813	52124	WHS ATHLETICS TRAIN DENTAL	-	825	990	334	334	-
51044813	52204	WHS ATHLETICS TRAIN NC PENSION	-	4,684	5,424	5,534	6,144	610
51044813	52301	WHS ATHLETICS TRAIN FICA	-	2,772	3,037	3,323	3,702	378
51044813	52302	WHS ATHLETICS TRAIN MED	-	648	710	777	866	89
51044903	51115	WHS SUB CUSTODIAN SALARY	338	-	-	17,683	6,522	(11,161)
51044903	51201	WHS SUB CUSTODIAN REGULAR OT	354	-	-	-	-	-
51044903	52124	WHS SUB CUSTODIAN DENTAL SELF	2	-	-	-	-	-
51044903	52204	WHS SUB CUSTODIAN NON CERT	50	-	-	-	-	-
51044903	52301	WHS SUB CUSTODIAN FICA	43	-	-	1,096	1,096	-
51044903	52302	WHS SUB CUSTODIAN MED	10	-	-	256	256	-
51044905	51110	WHS MECHANIC SALARY	26,853	21,740	14,075	27,779	31,136	3,356
51044905	51201	WHS MECHANIC REGULAR OT	5,181	12,106	21,358	370	370	-
51044905	51202	WHS MECHANIC SNOW OT	543	-	-	-	-	-
51044905	51327	WHS MECHANIC OTHER	2,400	-	-	-	-	-
51044905	52102	WHS MECHANIC LIFE INSURANCE	42	41	46	44	44	-
51044905	52109	In Lieu of Health	-	-	-	465	465	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
51044905	52112	WHS MECHANIC UNIFORM ALLOW	24	-	-	1,235	1,235	-
51044905	52121	WHS MECHANIC HEALTH	9,288	7,752	8,069	5,092	5,640	548
51044905	52124	WHS MECHANIC DENTAL	344	348	366	285	285	-
51044905	52204	WHS MECHANIC NC PENSION	3,647	3,036	1,812	3,856	3,856	-
51044905	52301	WHS MECHANIC FICA	1,978	1,914	1,986	1,697	1,899	202
51044905	52302	WHS MECHANIC MED	462	448	464	397	444	47
51044905	52901	WHS MECHANIC FSA/DEP	1	-	-	37	37	-
51211415	57309	WHS CTE IT HARDWARE	-	-	987	900	1,500	600
51211415	57311	WHS CTE IT TECH SOFTWARE	-	-	2,650	4,180	3,000	(1,180)
								-
TOTAL	Westerly HS		15,928,602	15,991,175	15,940,394	15,438,428	16,564,190	1,125,761
52400431	55610	TUITION TO NARRAGANSETT HS	19,071	41,666	21,413	22,487	24,518	2,031
TOTAL	Narragansett HS		19,071	41,666	21,413	22,487	24,518	2,031
71120431	55630	Tuition to Private Sources	-	-	27,500	-	-	-
TOTAL	NK ALP Davisville		-	-	27,500	-	-	-
71300431	55610	TUITION TO OTHER SCHOOLS	-	-	21,413	22,487	24,518	2,031
TOTAL	Foster - Glocester		-	-	21,413	22,487	24,518	2,031
71080431	55610	TUITION TO OTHER SCHOOL DISTR	19,071	20,289	-	-	49,036	49,036
TOTAL	North Kingstown		19,071	20,289	-	-	49,036	49,036
74100431	55610	SPED TUITION TO RI SCHOOL DEAF	5,611	-	-	-	-	-
TOTAL	RI School of Deaf		5,611	-	-	-	-	-
21074614	53216	SPED TUTORING SERVICES	29,821	24,380	23,264	14,420	15,500	1,080
TOTAL	Homebound Students		29,821	24,380	23,264	14,420	15,500	1,080

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
79801431	55610	TUITION TO CHARIHO PASSTHROUGH	43,797	55,015	-	-	-	-
79802431	55610	SPED TUITION TO CHARIHO PASS	187,488	164,554	109,151	99,442	58,560	(40,883)
79804313	55610	TUITION TO OTHER SCHOOLS	1,522,757	1,497,904	1,507,302	1,526,826	1,780,425	253,599
TOTAL	Chariho		1,754,041	1,717,474	1,616,452	1,626,268	1,838,985	212,716
81180431	55630	SPED TUITION TO BRADLEY SCHOOL	206,613	326,854	197,976	190,512	119,393	(71,119)
TOTAL	Bradley		206,613	326,854	197,976	190,512	119,393	(71,119)
81650431	55630	SPED TUITION TO ELEANOR BRIGGS	46,319	192,330	130,360	212,139	130,360	(81,779)
TOTAL	Eleanor Briggs School		46,319	192,330	130,360	212,139	130,360	(81,779)
81900431	55630	SPED TUITION TO HARMONY HILL	5,522	-	-	-	-	-
TOTAL	Harmony Hill School		5,522	-	-	-	-	-
82410431	55630	SPED TUITION TO MOUNT PLEASANT	271,766	227,523	238,354	206,705	164,435	(42,270)
TOTAL	Mount Pleasant Academy		271,766	227,523	238,354	206,705	164,435	(42,270)
14058253	55630	SPED TUITION TO OCEAN TIDES	56,430	-	-	-	-	-
82530431	55630	TUITION TO OCEAN TIDES	4,050	-	-	-	-	-
TOTAL	Ocean Tides Inc		60,480	-	-	-	-	-
82620431	55630	SPED TUITION TO TRUDEAU	193,617	205,522	250,279	222,702	138,378	(84,324)
TOTAL	Pathway Strategic Tch		193,617	205,522	250,279	222,702	138,378	(84,324)
82940431	55630	SPED TUITION TO SARGENT	726,157	758,041	793,926	743,618	793,926	50,308
TOTAL	Sargent		726,157	758,041	793,926	743,618	793,926	50,308
83260431	55630	SPED TUITION TO MEETING STREET	24,278	-	-	-	-	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025 Revised</u>	<u>Budget 2026</u>	<u>Inc/(Dec)</u>
TOTAL	Meeting Street School		24,278	-	-	-	-	-
84220050	55630	TUITION TO FALL RIVER	49,699	-	-	-	-	-
TOTAL	Fall River Deaconess H		49,699	-	-	-	-	-
85190431	55630	TUITION TO CCRI	-	-	51,062	-	47,040	47,040
85191428	55630	CCRI CTE PTECH TUITION	12,999	-	-	25,000	18,000	(7,000)
TOTAL	CCRI		12,999	-	51,062	25,000	65,040	40,040
86100431	55630	WATERFORD TUITION TO PRIVATE	50,445	47,360	-	-	-	-
TOTAL	Waterford Country		50,445	47,360	-	-	-	-
86300431	55630	SPED TUITION OCEAN STATE	94,295	121,155	165,912	158,267	184,902	26,635
86301431	55630	Tuition to Private Sources	-	4,532	-	-	-	-
TOTAL	Ocean State Academy		94,295	125,686	165,912	158,267	184,902	26,635
86450431	55630	TUITION TO PRIVATE SOURCES	-	13,812	-	-	-	-
86452431	55630	DCYF SPED TUITION	67,186	78,641	338,058	255,296	367,212	111,916
TOTAL	DCYF Placement		67,186	92,453	338,058	255,296	367,212	111,916
86480431	55630	TUITION TO PRIVATE SOURCES	134,069	240,359	211,856	220,000	230,682	10,682
TOTAL	Lighthouse School		134,069	240,359	211,856	220,000	230,682	10,682
86760431	55630	TUITIONS TO PRIVATE SOURCES	-	16,952	29,396	-	-	-
TOTAL	Tri County Community A		-	16,952	29,396	-	-	-
39900431	56406	TEXTBOOKS - NON PUBLIC	14,260	44,579	752	15,000	2,500	(12,500)
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**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
TOTAL	Non Public Text Books		14,260	44,579	752	15,000	2,500	(12,500)
89990046	51327	OTHER ADDITIONAL COMPENSATION	13,664	14,940	4,833	7,000	7,000	-
89990046	52102	LIFE INSURANCE	20	33	6	-	-	-
89990046	52105	Disability	-	-	-	-	-	-
89990046	52121	HEALTH SELF INSURED	2,742	2,719	-	-	-	-
89990046	52124	DENTAL SELF INSURED	323	337	74	-	-	-
89990046	52301	FICA	800	879	299	434	434	-
89990046	52302	MEDICARE	187	206	70	102	102	-
TOTAL	To be allocated		17,736	19,113	5,280	7,536	7,536	-
								-
91130122	53503	BH PRE K TESTING	-	1,165	-	1,600	1,600	-
91130122	53706	CATERING FOOD REIMBURSEMENT	-	154	179	600	600	-
91130122	55111	BH PRE K FIELD TRIP ACCOUNT	-	-	-	3,000	3,000	-
91130122	55501	BH PRE-K PRINTING	-	610	450	1,500	1,500	-
91130122	55809	BH PRE K EE TRAVEL TCHR	(77)	126	-	1,000	1,000	-
91130122	56101	BH PRE K SUPPLY/MATERIAL GEN	15,852	14,534	20,375	17,600	17,600	-
91130122	57306	BH PRE K FURNITURE CLASSROOM	5,524	7,222	2,614	7,500	7,500	-
91130222	51303	BH PRE K TCHR PROF DEV	120	-	-	-	-	-
91130232	51110	BH PRE K SPCH PATH SALARY	157,913	146,301	149,512	145,940	150,909	4,969
91130232	51327	BH PRE K SPCH PATH OTHER	200	300	300	-	-	-
91130232	52102	BH PRE K SPCH PATH LIFE INS	154	192	258	180	180	-
91130232	52105	BH PRE K SPCH PATH DISAB	300	289	300	321	321	-
91130232	52109	IN LIEU OF HEALTH	-	-	4,500	3,000	-	(3,000)
91130232	52121	BH PRE K SPCH PATH HEALTH	26,210	26,489	22,609	24,052	35,686	11,634
91130232	52124	BH PRE K SPCH PATH DENTAL	1,411	1,229	1,037	1,069	1,411	342
91130232	52203	BH PRE K SPCH PATH TCHR/ADM	22,875	21,447	21,743	22,679	22,787	108
91130232	52207	BH PRE K SPCH PATH SURV	230	338	230	230	230	-
91130232	52213	BH PRE K SPCH PATH TCHR/ADM	3,959	3,612	3,687	2,446	2,528	83
91130232	52301	BH PRE K SCPH PATH FICA	85	110	144	-	-	-
91130232	52302	BH SPED PRE K SPCH PATH MED	2,154	2,005	2,130	2,076	2,065	(11)
91131100	51110	BH PRE K TCHR SALARY	400,279	406,389	314,424	319,644	289,627	(30,018)
91131100	51327	BH PRE K SPED TCHR OTHER	500	-	-	-	-	-
91131100	52102	BH PRE K TCHR LIFE INSURANCE	342	455	451	315	315	-
91131100	52105	BH PRE K TCHR DISAB	680	675	513	562	562	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
91131100	52109	BH PRE K TCHR IN LIEU	-	-	-	-	3,000	3,000
91131100	52121	BH PRE K TCHR HEALTH	78,863	93,110	76,448	76,625	56,899	(19,726)
91131100	52124	BH PRE K TCHR DENTAL	4,697	4,673	3,278	3,377	3,377	-
91131100	52203	BH PRE K TCHR TCHR/ADM	59,611	60,827	46,987	49,673	43,734	(5,939)
91131100	52204	BH PRESCH TCHR NON CERTIFIED	36	-	-	-	-	-
91131100	52207	BH PRE K TCHR SURV	587	518	403	403	403	-
91131100	52213	BH PRE K TCHR TCHR/ADM	5,510	5,571	5,551	5,810	5,973	162
91131100	52301	BH PRE K TCHR FICA	122	121	-	-	-	-
91131100	52302	BH SPED PRE K TCHR MED	5,363	5,390	4,143	4,368	4,041	(328)
91131100	52901	BH PRE K TCHR FSA/DEP	56	27	-	-	-	-
91131100	52917	Tuition Reimbursement Non Tax	-	300	-	-	-	-
91131295	51115	SALARY SUBSTITUTES	-	6,600	-	-	-	-
91131295	52301	FICA	-	409	-	-	-	-
91131295	52302	MEDICARE	-	96	-	-	-	-
91131703	51110	BH PRE K SOCIAL WRKR SALARY	38,397	35,885	43,010	44,393	46,793	2,400
91131703	51327	BH PRE K SOCIAL WRKR OTHER	100	-	-	-	-	-
91131703	52102	BH PRE K SPED SOCIAL WRKR LIFE	46	61	77	90	90	-
91131703	52105	BH SPED SOCIAL WRKR DISAB	90	91	90	161	161	-
91131703	52109	DCS SPED SOC WRKR LIEU HEALTH	1,500	3,000	2,250	1,800	1,800	-
91131703	52121	BH PRE K SPED SOCIAL WRKR HEAL	1,643	-	-	-	-	-
91131703	52124	BH PRE K SPED SOCIAL WRKR DEN	71	-	-	-	-	-
91131703	52203	BH PRE K SPED SOCIAL WRKR TCHR	5,517	5,127	6,315	6,899	7,066	167
91131703	52207	BH SPED PRE K SOCIAL WRKR SURV	69	69	69	115	115	-
91131703	52213	BH PRE K SOCIAL WRKR TCHR/ADM	954	862	1,071	1,154	1,217	62
91131703	52301	DCS SPED SOCIAL WORKER FICA	53	88	48	-	-	-
91131703	52302	BH SPED PRE K SOCIAL WRKR MED	575	564	656	670	705	35
91131704	51110	BH PRE K PSYCH SALARY	613	-	-	47,410	32,323	(15,088)
91131704	52102	BH SPED PRE K PSYCH LIFE INS	1	-	-	45	45	-
91131704	52105	BH PRE K SPED PSYCH DISAB	-	-	-	80	80	-
91131704	52109	BH SPED PRE K PSYCH LIEU HEALT	-	-	-	1,500	1,500	-
91131704	52203	BH PRE K SPED PATH TCHR/ADM	-	-	-	7,368	4,881	(2,487)
91131704	52207	BH PRE K SPED PSYCH SERV	-	-	-	58	58	-
91131704	52213	BH PRE K SPED PSYCH TCHR/ADM	-	-	-	1,233	840	(392)
91131704	52301	BH PRE K SPED PSYCH FICA	38	-	-	-	-	-
91131704	52302	BH SPED PSYCH MED	9	-	-	709	490	(219)
91132114	51110	PRESC TCHR SAL	35,750	45,262	64,101	74,532	77,071	2,539

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
91132114	51327	BH PRESCHOOL OTHER ADD'L COMP	100	-	300	-	-	-
91132114	52102	BH PRESCH SPED INST TCHR LIFE	79	101	129	180	72	(108)
91132114	52105	BH PRESCHOOL TCHR DISAB INS	150	150	150	321	128	(193)
91132114	52109	BH SPED PRESCH TCHR LIEU HEALT	-	-	2,700	-	2,400	2,400
91132114	52121	BH PRESCH TCHR HEALTH SELF	20,349	21,083	-	17,645	-	(17,645)
91132114	52124	BH SPED TCHR DENTAL SELF INS	1,069	1,037	-	342	-	(342)
91132114	52203	BH PRESCH SPED TCHR TCHR/ADM	-	-	9,559	11,582	11,638	55
91132114	52207	BH PRESCH TCHR SURV BENEFITS	-	-	115	230	92	(138)
91132114	52213	BH PRESCH TCHR TCHR/ADM DEF	-	-	1,621	1,938	2,004	66
91132114	52301	BH PRESCHOOL TEACHER FICA	-	620	6	-	-	-
91132114	52302	BH PRESCHOOL TCHR MEDICARE	450	583	973	1,011	1,152	142
91132142	55111	BH PRE K FIELD TRIP	750	1,401	-	-	-	-
91132222	53303	Conference/Workshop	-	-	199	-	-	-
91133242	52102	BH PRESCH PRE-K TCHR AIDE LIFE	0	-	-	-	-	-
91133502	51110	BH PRE K PRGM COORD SALARY	96,411	98,751	98,543	101,165	102,638	1,474
91133502	51327	BH PRE K PRGM COORD OTHER	100	-	-	-	-	-
91133502	52102	BH PRGM COORD PRE K LIFE INS	77	101	129	90	90	-
91133502	52105	BH PRE K PRGM COORD DISAB	149	150	150	161	161	-
91133502	52121	BH PRE K PRGM COORD HEALTH	18,270	21,083	22,609	24,052	26,037	1,985
91133502	52124	BH PRE K PRGM COORD DENTAL	1,064	1,037	1,037	1,069	1,069	-
91133502	52203	BH PRE K PRGM COORD TCHR/ADM	13,402	13,747	13,997	15,721	15,498	(223)
91133502	52207	BH PRE K PRGM COORD SURV	115	115	115	115	115	-
91133502	52213	BH PRESCH SPED PRGM COORD	2,320	2,342	2,373	2,630	2,669	38
91133502	52301	BH PRE K PRGM COORD FICA	314	455	336	-	-	-
91133502	52302	BH SPED PRE K PRGM COORD MED	1,299	1,332	1,321	1,383	1,397	14
91134600	51110	BH PRE K TA SALARY	180,394	172,300	168,387	212,436	216,663	4,227
91134600	51115	SALARY SUBSTITUTES	1,005	-	-	-	-	-
91134600	51327	OTHER ADDITIONAL COMPENSATION	900	-	-	-	-	-
91134600	52102	BH PRE K TA LIFE INSURANCE	396	510	572	810	686	(124)
91134600	52109	BH PRE K TA IN LIEU	11,700	12,600	7,800	18,000	12,000	(6,000)
91134600	52121	BH PRE K TA HEALTH	49,549	33,435	39,436	61,975	59,351	(2,624)
91134600	52124	BH PRE K TA DENTAL	1,965	1,489	1,642	4,345	1,701	(2,643)
91134600	52204	BH PRE K TA NC PENSION	27,964	26,824	24,580	34,821	34,821	-
91134600	52301	BH PRE K TA FICA	11,228	10,877	10,038	13,340	13,312	(28)
91134600	52302	BH PRE K TA MED	2,626	2,544	2,348	3,120	3,113	(7)
91134600	52901	BH PRE K TA FSA/DEP	148	135	77	-	-	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
TOTAL	Preschool Babcock Hall		1,323,321	1,327,093	1,211,195	1,412,267	1,340,887	(71,380)
10480431	55660	TUITION TO CHARTER SCHOOLS	8,227	-	-	-	-	-
TOTAL	Highlander Charter		8,227	-	-	-	-	-
10520431	55660	TUITION TO CHARTER - KINGSTON	111,065	131,775	110,472	134,421	59,913	(74,508)
TOTAL	Kingston Hill Academy		111,065	131,775	110,472	134,421	59,913	(74,508)
10551142	55660	TUITION TO CHARTER - COMPASS	497,734	404,110	276,180	384,060	239,652	(144,408)
TOTAL	The Compass School		497,734	404,110	276,180	384,060	239,652	(144,408)
75800431	55660	TUITION TO CHARTER SCHOOLS	-	17,570	-	-	-	-
TOTAL	Beacon Charter School		-	17,570	-	-	-	-
10620431	55660	TUITION TO CHARTER - GREENE	86,384	57,103	82,854	76,812	79,884	3,072
TOTAL	The Greene School		86,384	57,103	82,854	76,812	79,884	3,072
10671431	55660	TUITION TO CHARTER ACHIEVE	-	-	18,412	19,203	-	(19,203)
TOTAL	Achievement First PVD		-	-	18,412	19,203	-	(19,203)
11803043	55640	SPED TUITION TO WEST BAY	152,952	86,825	122,920	141,910	196,000	54,090
TOTAL	West Bay Collaborative		152,952	86,825	122,920	141,910	196,000	54,090
15902043	55110	OUT OF DIST STUDENT TRANS	48,822	109,864	217,962	125,892	69,261	(56,631)
15902500	55110	OUT OF DIST STUDENT TRANS	82,439	168,922	234,617	150,777	58,585	(92,192)
26204519	51110	OOD SPED BUS DRIVER SALARY	113,309	123,570	152,047	223,519	225,519	2,000
26204519	51201	OOD SPED BUS DRIVER REGULAR OT	5,787	6,054	11,912	6,460	6,460	-
26204519	52102	TRANS SPED BUS DRIVER LIFE INS	128	161	241	270	270	-

**Westerly Public Schools Budget Detail
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ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
26204519	52109	SPED OOD BUS DRIVER LIEU HEALT	-	-	1,500	6,000	6,000	-
26204519	52121	SPED BUS DRIVER HEALTH	27,956	24,290	34,187	54,307	41,652	(12,654)
26204519	52124	SPED BUS DRIVER DENTAL	2,002	666	1,912	1,736	1,736	-
26204519	52204	SPED BUS DRIVER NC PENSION	11,174	11,534	12,591	19,641	19,641	-
26204519	52301	SPED BUS DRIVER FICA	6,720	7,402	9,597	13,458	13,772	314
26204519	52302	SPED BUS DRIVER MED	1,619	1,731	2,244	3,147	3,221	74
26204519	52901	SPED BUS DRIVER FSA/DEP	-	8	9	-	-	-
26204522	51115	SPED OOD SUB BUS DRIVER SALARY	1,462	11,017	-	-	-	-
26204522	51201	OOD SUB BUS DRIVER REGULAR OT	12,614	-	-	-	-	-
26204522	52102	SPED SUB BUS DRIVER LIFE INS	11	15	-	-	-	-
26204522	52121	SPED SUB BUS DRIVER HEALTH	1,914	1,509	-	-	-	-
26204522	52124	SPED SUB BUS DRIVER DENTAL	71	52	-	-	-	-
26204522	52204	SPED SUB BUS DRIVER NC PENSION	27	164	-	-	-	-
26204522	52301	SPED SUB BUS DRIVER FICA	830	650	-	-	-	-
26204522	52302	SPED SUB BUS DRIVER MED	194	152	-	-	-	-
59024512	51110	OOD SPED BUS AIDE SALARY	5,409	17,368	15,450	23,491	22,744	(747)
59024512	51201	OOD BUS AIDE REG OT	244	-	28	-	-	-
59024512	52102	SPED OUT OF DIST BUS AIDE LIFE	8	13	31	18	18	-
59024512	52109	OOD BUS DRV IN LIEU OF HEALTH	-	-	-	-	3,000	3,000
59024512	52121	OUT/DIST BUS AIDE HEALTH	-	14	20	19,169	-	(19,169)
59024512	52124	SPED BUS AIDE DENTAL	-	1	1	-	-	-
59024512	52204	SPED BUS AIDE NC PENSION	31	57	478	2,455	2,455	-
59024512	52301	SPED BUS AIDE FICA	350	1,076	959	1,186	1,410	224
59024512	52302	OUT OF DIST SPED BUS AIDE MED	82	252	224	277	330	52
59024517	51115	OOD SUB BUS AIDE SALARY	-	40	-	-	-	-
59024517	52121	OUT/DIST SUB BUS AIDE HEALTH	-	15	-	-	-	-
59024517	52124	SUB BUS AIDE DENTAL	-	1	-	-	-	-
59024517	52204	SUB BUS AIDE NC PENSION	-	4	-	-	-	-
59024517	52301	SUB BUS AIDE FICA	-	2	-	-	-	-
59024517	52302	OUT OF DIST SUB BUS AIDE MED	-	0	-	-	-	-
TOTAL	Out of District Transportation		323,204	486,608	696,010	651,801	476,073	(175,728)
18005100	51328	EARLY RETIREMENT PAYOUT	280,000	50,000	60,000	-	-	-
18005100	51332	Sick Payout Non Severance	-	3,113	-	-	-	-
18005100	52102	RETIREEES LIFE INSURANCE	191,121	200,272	203,414	211,928	211,928	-

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
18005100	52203	RETIRES TCHR/ADM	116,640	113,270	100,029	123,912	123,912	-
18005100	52301	RETIRES FICA	17,360	3,100	3,720	-	-	-
18005100	52302	RETIRES MED	4,060	770	(23,689)	-	-	-
TOTAL	Retiree Benefits		609,180	370,524	343,474	335,840	335,840	-
41032700	51338	WMS SUMMER SCHOOL TCHR	8,284	8,190	6,946	8,458	8,458	-
41032700	52301	WMS SUMMER SCHOOL TCHR FICA	514	508	431	524	524	-
41032700	52302	WMS SUMMER SCHOOL TCHR MED	120	119	101	123	123	-
TOTAL	WMS Summer School		8,917	8,817	7,478	9,105	9,105	-
51042590	51338	WHS SUMMER SCHOOL TCHR	11,459	11,750	14,250	16,762	16,762	-
51042590	52301	WHS SUMMER SCHOOL TCHR FICA	710	729	884	1,039	1,039	-
51042590	52302	WHS SUMMER SCHOOL TCHR MED	166	170	207	243	243	-
TOTAL	WHS Summer School		12,335	12,649	15,340	18,045	18,045	-
33111100	51308	SES ASP TEACHER	270	5,085	-	-	-	-
33111100	51327	DCS INST TCHR OTHER	-	-	135	-	-	-
33111100	52102	SES ASP TCHR LIFE	0	5	0	-	-	-
33111100	52105	SES ASP TCHR DISABILITY	1	8	-	-	-	-
33111100	52121	SES ASP TCHR HEALTH	-	614	10	-	-	-
33111100	52124	SES ASP TCHR DENTAL	-	32	0	-	-	-
33111100	52301	DCS TEACHER FICA	-	3	-	-	-	-
33111100	52302	SES ASP TCHR MEDICARE	4	69	2	-	-	-
33111100	52901	SES ASP TCHR FSA/DEP CARE	-	2	-	-	-	-
33114600	51308	SES ASP TA	490	-	-	-	-	-
33114600	52102	SES ASP TA LIFE	1	-	-	-	-	-
33114600	52121	SES ASP TA HEALTH	362	-	-	-	-	-
33114600	52124	SES ASP TA DENTAL	15	-	-	-	-	-
33114600	52301	SES ASP TA FICA	24	-	-	-	-	-
33114600	52302	SES ASP TA MEDICARE	6	-	-	-	-	-
36031100	51308	After School	-	-	-	-	8,101	8,101
36031100	52302	Medicare	-	-	-	-	117	117

**Westerly Public Schools Budget Detail
2025-2026**

ORG	OBJ	Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025 Revised	Budget 2026	Inc/(Dec)
TOTAL	Springbrook ASP		1,172	5,819	148	-	8,218	8,218
34103011	51201	WMS ASP TEACHER OT	-	1,078	158	-	-	-
34103011	51308	WMS ASP TCHR	4,034	5,922	1,295	11,500	11,500	-
34103011	52102	WMS ASP TCHR LIFE INSURANCE	9	34	10	-	-	-
34103011	52105	WMS ASP TCHR DISAB	-	11	4	-	-	-
34103011	52121	WMS ASP TCHR HEALTH	1,021	1,668	861	-	-	-
34103011	52124	WMS ASP TCHR DENTAL	38	93	41	-	-	-
34103011	52204	WMS ASP TCHR NON CERTIFIED	83	20	-	-	-	-
34103011	52301	WMS ASP TCHR FICA	231	392	69	713	713	-
34103011	52302	WMS ASP TCHR MED	54	92	16	167	167	-
34103011	52901	WMS ASP TCHR FSA/DEP	6	12	-	-	-	-
41032213	51308	WMS ASP ROBOTICS TCHR	-	-	-	2,835	2,835	-
41032213	52301	WMS ROBOTICS TCHR FICA	-	-	-	176	176	-
41032213	52302	WMS ROBOTICS TCHR MED	-	-	-	41	41	-
TOTAL	WMS After School		5,476	9,321	2,453	15,432	15,432	-
51045111	51308	WHS AFTER SCHOOL TEACHER	-	-	-	3,195	3,195	-
51045111	52301	WHS AT RISK TCHR FICA	-	-	-	256	256	-
51045111	52302	WHS AT RISK TCHR MED	-	-	-	46	46	-
TOTAL	WHS After School		-	-	-	3,497	3,497	-
10100997	59101	TRANSFER OUT	74,208	531,500	193,524	17,000	-	(17,000)
TOTAL	Balance Sheet Trans		74,208	531,500	193,524	17,000	-	(17,000)
GRAND TOTAL			57,039,835	57,927,926	58,493,565	59,534,359	60,571,245	1,036,886

Westerly Public Schools
FTE Staffing Report by Location 2025-2026

Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
BOILERMAN/CUST	808	BES	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.50
		BES Total	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.50
BOILERMAN	808	BHALL	1.00	54,610	0.00	1.00	53,539	0.00	1.00	0.00	0.00	0.00	0.00	
BOILERMAN/CUST	808	BHALL	0.00	-	0.00	0.00	-	0.00	0.00	0.00	1.00	1.00	1.00	1.00
CUSTODIAN/MAINTENANCE	808	BHALL	3.00	151,455	0.00	3.00	148,501	0.00	3.00	3.00	3.00	3.50	3.00	3.00
		BHALL Total	4.00	206,065	0.00	4.00	202,040	0.00	4.00	3.00	4.00	4.50	4.00	4.00
BOILERMAN	808	BLDG OP	1.00	54,610	0.00	1.00	53,539	0.00	1.00	1.00	1.00	1.00	1.00	0.50
ASSISTANT DIRECTOR OF FACILITIES	NU	BLDG OP	1.00	69,575	0.00	1.00	59,160	0.00	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR OF FACILITIES	NU	BLDG OP	1.00	100,760	0.00	1.00	95,760	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CALENDAR YEAR SECRETARY	808	BLDG OP	1.00	48,512	0.00	1.00	47,570	0.00	1.00	1.00	1.00	1.00	0.88	0.88
ELECTRICIAN	808	BLDG OP	1.00	75,020	0.00	1.00	73,549	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PLUMBER	808	BLDG OP	1.00	75,020	0.00	1.00	73,549	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		BLDG OP Total	6.00	423,497	0.00	6.00	403,127	1.00	5.00	5.00	5.00	4.00	2.88	2.38
CROSSING GUARD	NU	CROSSING GUARD	3.00	46,904	0.00	3.00	45,427	0.00	3.00	3.00	3.00	3.00	3.00	3.00
		CROSSING GUARD Total	3.00	46,904	0.00	3.00	45,427	0.00	3.00	3.00	3.00	3.00	3.00	3.00
ART TEACHER	WTA	DCS	1.00	71,441	-0.17	1.17	76,530	0.50	0.67	0.60	0.60	0.60	0.60	0.60
BOILERMAN/CUST	808	DCS	1.00	51,937	0.00	1.00	50,918	0.00	1.00	1.00	1.00	1.00	0.00	1.00
BUILDING ASSISTANT	808	DCS	0.71	32,467	0.00	0.71	31,840	0.00	0.71	0.71	0.71	0.71	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	DCS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00
BUS MONITOR	808 TR	DCS	5.25	82,654	-0.13	5.38	82,088	-0.72	6.10	6.10	7.54	7.90	9.33	9.69
CAFETERIA/RECESS AIDE	NU OTHER	DCS	2.58	62,446	0.00	2.58	60,480	0.00	2.58	2.58	2.58	2.58	2.58	1.81
CUSTODIAN/MAINTENANCE	808	DCS	1.00	50,518	0.00	1.00	49,534	0.00	1.00	1.00	1.00	1.00	2.00	2.00
DEAN OF TEACHING & LEARNING	WTA	DCS	0.00	-	0.00	0.00	-	-0.67	0.67	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	DCS	1.00	50,979	0.00	1.00	49,980	0.00	1.00	1.00	1.00	1.00	1.00	1.00
GRADE 1 TEACHER	WTA	DCS	3.00	249,023	0.00	3.00	278,017	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 2 TEACHER	WTA	DCS	3.00	285,049	0.00	3.00	279,328	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 3 TEACHER	WTA	DCS	3.00	259,166	0.00	3.00	284,994	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 4 TEACHER	WTA	DCS	3.00	263,377	0.00	3.00	280,972	0.00	3.00	3.00	3.00	3.00	4.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	DCS	1.53	147,591	0.33	1.20	111,911	0.00	1.20	1.50	1.50	1.47	1.41	1.55
KINDERGARTEN TEACHER	WTA	DCS	3.00	288,849	0.00	3.00	275,928	0.00	3.00	3.00	3.00	3.00	3.00	3.00
LIBRARIAN	WTA	DCS	0.70	68,347	0.00	0.70	66,545	-0.30	1.00	1.00	1.00	1.00	1.00	1.00
LITERACY ASSITANT	NU	DCS	0.81	31,243	0.00	0.81	30,631	0.00	0.81	0.81	0.81	0.81	0.75	0.75
MATH INTERVENTIONIST	WTA	DCS	1.00	99,338	0.00	1.00	98,099	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MUSIC TEACHER	WTA	DCS	0.67	63,669	0.34	0.33	30,195	0.00	0.33	0.60	0.60	0.70	0.75	1.00
NURSE/TEACHER	WTA	DCS	1.00	96,338	0.00	1.00	73,989	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PARAPROFESSIONAL- KINDERGARTEN	808	DCS	1.50	49,763	0.00	1.50	48,803	0.00	1.50	1.50	1.50	1.50	1.50	1.50
PROGRAM PARAPROFESSIONAL	808	DCS	10.00	343,262	-3.00	13.00	437,690	1.00	12.00	9.00	9.80	9.00	7.00	7.00
PRINCIPAL	NU	DCS	1.00	126,839	0.00	1.00	122,634	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	WTA	DCS	0.50	32,323	0.00	0.50	30,778	0.00	0.50	0.50	0.50	0.50	0.50	0.50
READING SPECIALIST	WTA	DCS	1.00	97,238	0.00	1.00	94,065	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SCHOOL BUS DRIVER	808 TR	DCS	2.08	77,088	-0.02	2.10	82,571	-0.13	2.23	2.63	2.76	3.02	2.89	3.69
SOCIAL WORKER	WTA	DCS	1.00	96,338	0.00	1.00	67,189	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SPARE BUS DRIVER	808 TR	DCS	0.39	17,188	0.00	0.39	17,463	0.00	0.39	0.52	0.52	0.39	0.39	0.26
SPECIAL ED BUS AIDE	808 TR	DCS	1.75	52,931	0.12	1.63	51,392	0.00	1.63	1.63	1.63	1.66	1.37	1.33
SPECIAL ED DRIVER	808 TR	DCS	0.39	13,649	0.00	0.39	13,722	-0.14	0.53	0.53	0.53	0.53	0.66	0.00
SPECIAL EDUCATION TEACHER	WTA	DCS	5.50	479,523	0.50	5.00	442,259	-0.50	5.50	5.50	4.30	4.00	3.00	4.00
SPEECH PATHOLOGIST	WTA	DCS	1.00	96,338	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	1.00	1.00
TECHNICIAN	808	DCS	0.26	17,077	-0.02	0.28	15,236	0.00	0.28	0.28	0.28	0.28	0.28	0.27
WORLD LANGUAGE TEACHER	WTA	DCS	0.33	31,792	0.00	0.33	30,744	0.00	0.33	0.33	0.13	0.33	0.33	0.33
		DCS Total	59.95	3,785,781	-2.05	62.00	3,759,690	0.04	61.96	60.32	61.29	60.98	61.06	61.98
SAFETY OFFICER	NU	DISTRICT	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.50	0.50
		DISTRICT Total	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.50	0.50
DEPUTY FINANCE DIRECTOR	NU	FINANCE	0.00	-	0.00	0.00	-	0.00	0.00	0.00	1.00	1.00	1.00	1.00

Westerly Public Schools
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Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
DIRECTOR OF FINANCE AND OPERATIONS	NU	FINANCE	1.00	140,689	0.00	1.00	126,534	0.00	1.00	1.00	1.00	1.00	1.00	1.00
FINANCE ASSISTANT	NU	FINANCE	2.00	124,674	0.00	2.00	122,229	1.00	1.00	1.00	0.00	0.00	0.00	0.00
PURCHASING COORDINATOR	808	FINANCE	0.00	-	0.00	0.00	-	-1.00	1.00	1.00	1.00	1.00	1.00	1.00
		FINANCE Total	3.00	265,363	0.00	3.00	248,763	0.00	3.00	3.00	3.00	3.00	3.00	3.00
ACCOUNTS PAYABLE COOR (TOWN)	NU TOWN	FINANCE/TOWN	1.00	62,297	0.00	1.00	60,310	0.00	1.00	1.00	1.00	1.00	1.00	1.00
HR/PR ASSISTANT (TOWN)	NU TOWN	FINANCE/TOWN	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.10	0.60	0.60
PAYROLL SPECIALIST (TOWN)	NU TOWN	FINANCE/TOWN	0.40	21,857	0.00	0.40	22,462	0.00	0.40	0.40	0.40	0.60	0.60	0.60
PAYROLL COORDINATOR (TOWN)	NU TOWN	FINANCE/TOWN	0.60	39,361	0.00	0.60	42,428	0.00	0.60	0.60	0.60	0.00	0.00	0.00
PURCHASING AGENT (TOWN)	NU TOWN	FINANCE/TOWN	0.50	46,627	0.00	0.50	45,686	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		FINANCE/TOWN Total	2.50	170,142	0.00	2.50	170,886	0.00	2.50	2.50	2.50	2.20	2.70	2.70
CLINIC ASSISTANT	808	HEALTH	1.55	49,778	0.00	1.55	48,801	0.00	1.55	1.41	1.41	1.41	1.41	1.41
		HEALTH Total	1.55	49,778	0.00	1.55	48,801	0.00	1.55	1.41	1.41	1.41	1.41	1.41
ADMINISTRATIVE ASSISTANT/HR	NU	HR	1.00	54,366	0.00	1.00	49,920	0.00	1.00	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	NU	HR	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	1.00
HUMAN RESOURCE GENERALIST	NU	HR	1.00	70,592	0.00	1.00	66,137	1.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCE COORDINATOR	NU	HR	1.00	74,000	0.00	1.00	64,770	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		HR Total	3.00	198,958	0.00	3.00	180,827	1.00	2.00	2.00	2.00	2.00	2.00	3.00
SPECIAL ED BUS AIDE	808 TR	OOD TRANS	1.00	22,744	0.00	1.00	23,491	0.00	1.00	1.00	1.00	2.00	3.00	3.00
SPECIAL ED DRIVER	808 TR	OOD TRANS	3.00	153,047	0.00	3.00	150,930	-1.00	4.00	5.00	5.00	5.00	5.00	6.00
VAN DRIVER	808 TR	OOD TRANS	3.00	72,472	0.00	3.00	72,589	0.00	3.00	0.00	0.00	0.00	0.00	0.00
		OOD TRANS Total	7.00	248,263	0.00	7.00	247,010	-1.00	8.00	6.00	6.00	7.00	8.00	9.00
EARLY CHIDHOOD COORDINATOR	WTA	PRE-K	1.00	102,638	0.00	1.00	101,165	0.00	1.00	1.00	1.00	1.00	1.00	1.00
MUSIC TEACHER	WTA	PRE-K	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.25	0.00
NURSE TEACHER	WTA	PRE-K	0.80	77,071	0.00	0.80	74,532	0.00	0.80	0.80	0.80	0.00	0.00	0.00
PROGRAM PARA - PRE SCHOOL	808	PRE-K	6.10	216,663	0.00	6.10	212,436	0.00	6.10	6.10	6.10	6.90	6.90	6.90
PRESCHOOL TEACHER	WTA	PRE-K	3.50	289,627	0.00	3.50	319,644	0.00	3.50	4.50	4.50	4.50	4.00	4.00
PSYCHOLOGIST	WTA	PRE-K	0.50	32,323	0.00	0.50	47,410	0.00	0.50	0.50	0.50	0.50	0.50	0.50
SOCIAL WORKER	WTA	PRE-K	0.60	46,793	0.00	0.60	44,393	0.00	0.60	0.60	0.60	0.60	0.60	0.00
SPEECH PATHOLOGIST	WTA	PRE-K	2.00	150,909	0.00	2.00	145,940	0.00	2.00	2.00	2.00	2.00	1.60	2.00
		PRE-K Total	14.50	916,024	0.00	14.50	945,520	0.00	14.50	15.50	15.50	15.50	14.85	14.40
ASSISTANT SUPERINTENDENT	NU	PRGM/CURR	1.00	142,489	0.00	1.00	149,450	0.00	1.00	1.00	1.00	1.00	1.00	1.00
DISTRICT DEPT CHAIR FINE ARTS	WTA	PRGM/CURR	0.40	39,860	0.00	0.40	37,430	0.00	0.40	0.40	0.40	0.40	0.40	0.40
DISTRICT DEPT CHAIR FOREIGN LANGUAGE	WTA	PRGM/CURR	0.40	42,198	0.00	0.40	39,088	0.00	0.40	0.40	0.40	0.40	0.40	0.40
DISTRICT DEPT CHAIR PHYSICAL EDUCATION	WTA	PRGM/CURR	0.40	41,535	0.00	0.40	39,106	0.00	0.40	0.40	0.40	0.40	0.40	0.40
DISTRICT DEPT CHAIR STUDENT SERVICES	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.40
DISTRICT DEPT CHAIR TECHNOLOGY	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.40	0.40
ELA DISTRICT COORDINATOR	WTA	PRGM/CURR	0.32	31,788	0.00	0.32	30,229	0.00	0.32	0.32	0.32	0.32	0.32	0.32
MLL DISTRICT COORDINATOR	WTA	PRGM/CURR	0.60	42,900	0.00	0.60	45,798	0.00	0.60	0.60	0.60	0.60	0.60	0.60
READING SPECIALIST	WTA	PRGM/CURR	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.10	0.00
STEM CORD	WTA	PRGM/CURR	0.29	27,361	0.00	0.29	26,296	0.00	0.29	0.29	0.29	0.29	0.29	0.29
		PRGM/CURR Total	3.41	368,131	0.00	3.41	367,397	0.00	3.41	3.41	3.41	3.41	3.91	4.21
ART TEACHER	WTA	SES	1.00	71,374	-0.16	1.16	75,067	0.50	0.66	0.60	0.60	0.80	0.80	0.80
BOILERMAN/CUST	808	SES	1.00	52,437	0.00	1.00	51,418	0.00	1.00	1.00	1.00	1.00	1.00	1.00
BUILDING ASSISTANT	808	SES	0.71	31,967	0.00	0.71	31,340	0.00	0.71	0.71	0.71	0.71	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	SES	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	0.75
BUS MONITOR	808 TR	SES	5.55	87,377	0.66	4.89	74,608	-0.66	5.55	5.55	6.85	7.18	8.48	8.81
CAFETERIA/RECESS AIDE	NU OTHER	SES	2.58	62,446	0.00	2.58	60,480	0.00	2.58	2.58	2.58	2.58	2.58	1.81
CUSTODIAN/MAINTENANCE	808	SES	1.00	50,218	0.00	1.00	49,234	0.00	1.00	1.00	1.00	1.00	1.00	1.00
DEAN OF TEACHING & LEARNING	WTA	SES	0.00	-	0.00	0.00	-	-0.67	0.67	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	SES	1.00	50,979	0.00	1.00	49,980	0.00	1.00	1.00	1.00	1.00	1.00	1.00
GRADE 1 TEACHER	WTA	SES	2.00	158,550	-1.00	3.00	243,085	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 2 TEACHER	WTA	SES	3.00	283,349	0.00	3.00	233,325	0.00	3.00	3.00	3.00	3.00	3.00	3.00

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Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
GRADE 3 TEACHER	WTA	SES	3.00	255,888	0.00	3.00	275,883	0.00	3.00	3.00	3.00	3.00	2.00	3.00
GRADE 4 TEACHER	WTA	SES	3.00	245,827	0.00	3.00	235,260	0.00	3.00	3.00	3.00	2.00	3.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	SES	1.54	145,554	0.34	1.20	97,735	0.00	1.20	1.50	1.50	1.46	1.40	1.89
KINDERGARTEN TEACHER	WTA	SES	3.00	289,237	0.00	3.00	279,383	0.00	3.00	3.00	3.00	4.00	3.00	4.00
LIBRARIAN	WTA	SES	0.60	59,603	0.00	0.60	49,793	-0.40	1.00	1.00	1.00	1.00	1.00	1.00
LITERACY ASSITANT	NU	SES	0.81	31,243	0.00	0.81	30,631	0.00	0.81	0.81	0.81	0.81	0.75	0.75
MATH INTERVENTIONIST	WTA	SES	1.00	108,483	0.00	1.00	102,765	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MULTI LANGUAGE LEARNER TEACHER	WTA	SES	2.40	224,683	0.00	2.40	216,572	0.00	2.40	2.40	2.40	2.40	2.40	2.40
MUSIC TEACHER	WTA	SES	0.66	63,860	-0.67	1.33	123,962	0.00	1.33	1.00	1.00	0.80	1.00	1.00
NURSE/TEACHER	WTA	SES	1.00	77,989	0.00	1.00	73,989	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PARAPROFESSIONAL- ELL	808	SES	1.82	59,708	0.00	1.82	58,543	0.00	1.82	1.82	1.82	1.82	1.82	1.78
PARAPROFESSIONAL- KINDERGARTEN	808	SES	1.50	49,963	0.00	1.50	49,003	0.00	1.50	1.50	2.00	2.00	1.50	2.00
PROGRAM PARAPROFESSIONAL	808	SES	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	5.00
PRINCIPAL	NU	SES	1.00	126,839	0.00	1.00	122,634	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	WTA	SES	0.50	32,323	0.00	0.50	30,778	0.00	0.50	0.50	0.50	0.50	0.50	0.50
READING SPECIALIST	WTA	SES	1.00	99,338	0.00	1.00	94,465	0.00	1.00	1.00	1.00	1.00	0.60	0.60
SCHOOL BUS DRIVER	808 TR	SES	2.08	77,088	-0.08	2.16	84,961	-0.14	2.30	2.70	2.84	3.11	2.97	3.78
SOCIAL WORKER	WTA	SES	1.00	99,338	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	1.00	0.60
SPARE BUS DRIVER	808 TR	SES	0.39	17,188	-0.02	0.41	17,968	0.00	0.41	0.54	0.54	0.41	0.41	0.27
SPECIAL ED BUS AIDE	808 TR	SES	1.85	55,955	0.05	1.80	56,544	0.00	1.80	1.80	1.80	1.05	1.01	1.03
SPECIAL ED DRIVER	808 TR	SES	0.39	13,649	-0.02	0.41	14,119	-0.13	0.54	0.54	0.54	0.54	0.68	0.00
SPECIAL EDUCATION TEACHER	WTA	SES	2.50	242,607	0.50	2.00	149,687	0.00	2.00	2.00	2.80	2.50	2.50	2.50
SPEECH PATHOLOGIST	WTA	SES	1.00	67,189	0.00	1.00	96,165	0.00	1.00	1.00	1.00	1.00	1.00	1.20
TECHNICIAN	808	SES	0.26	15,511	0.02	0.24	13,839	0.00	0.24	0.24	0.24	0.24	0.24	0.24
WORLD LANGUAGE TEACHER	WTA	SES	0.34	32,755	0.00	0.34	31,676	0.00	0.34	0.34	0.14	0.33	0.33	0.33
SES Total			50.48	3,340,515	-0.38	50.86	3,268,057	-0.50	51.36	52.13	54.67	54.24	54.68	61.75
ASSIST DIRECTOR OF PUPIL PERSONNEL	NU	SPED	0.00	-	0.00	0.00	-	0.00	0.00	0.00	1.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST/MENTAL HEALTH	WTA	SPED	0.00	-	0.00	0.00	-	-0.50	0.50	0.50	0.50	0.50	0.50	1.00
DIRECTOR OF PUPIL PERSONNEL	NU	SPED	1.00	137,819	0.00	1.00	132,819	0.00	1.00	1.00	1.00	1.00	1.00	1.00
MENTAL HEALTH PROVIDER	NU	SPED	1.00	71,500	0.00	1.00	79,864	1.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT	NU	SPED	1.00	60,017	0.00	1.00	58,840	0.00	1.00	1.00	1.00	1.00	1.00	1.00
LOCAL EDUCATION AGENCY														
COORDINATOR	WTA	SPED	2.00	198,677	0.00	2.00	190,629	0.00	2.00	2.00	0.60	2.00	2.00	2.00
SCHOOL YEAR SECRETARY	808	SPED	1.50	72,623	0.00	1.50	71,215	0.00	1.50	1.50	1.50	1.50	1.50	1.49
SPED Total			6.50	540,636	0.00	6.50	533,367	0.50	6.00	6.00	5.60	6.00	6.00	6.49
ART TEACHER	WTA	SSS	1.00	71,521	0.33	0.67	50,432	0.00	0.67	0.80	0.80	0.60	0.60	0.60
BOILERMAN/CUST	808	SSS	1.00	51,937	0.00	1.00	50,918	0.00	1.00	1.00	1.00	1.00	1.00	1.00
BUILDING ASSISTANT	808	SSS	0.71	32,467	0.00	0.71	31,840	0.00	0.71	0.71	0.71	0.71	0.71	0.71
BUILDING SUBSTITUTE TEACHER	NU	SSS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00
BUS MONITOR	808 TR	SSS	4.20	66,123	-0.53	4.73	72,024	-0.62	5.35	5.35	6.61	6.92	8.19	8.50
CAFETERIA/RECESS AIDE	NU OTHER	SSS	2.58	62,446	0.00	2.58	60,480	0.00	2.58	2.58	2.58	2.58	2.58	1.81
CUSTODIAN/MAINTENANCE	808	SSS	1.00	50,718	0.00	1.00	49,734	0.00	1.00	2.00	1.00	1.00	1.00	1.00
DEAN OF TEACHING & LEARNING	WTA	SSS	0.00	-	0.00	0.00	-	-0.66	0.66	1.00	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	SSS	1.00	50,979	0.00	1.00	49,980	0.00	1.00	1.00	1.00	1.00	1.00	1.00
GRADE 1 TEACHER	WTA	SSS	2.00	165,727	-1.00	3.00	247,976	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 2 TEACHER	WTA	SSS	2.00	189,499	-1.00	3.00	217,509	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 3 TEACHER	WTA	SSS	2.00	137,569	-1.00	3.00	275,883	0.00	3.00	3.00	3.00	3.00	3.00	3.00
GRADE 4 TEACHER	WTA	SSS	3.00	287,526	0.00	3.00	246,896	0.00	3.00	3.00	3.00	3.00	3.00	3.00
HEALTH/PHYSICAL ED TEACHER	WTA	SSS	1.53	147,591	0.33	1.20	111,911	0.00	1.20	1.50	1.50	1.47	1.40	1.65
KINDERGARTEN TEACHER	WTA	SSS	3.00	295,537	0.00	3.00	283,950	0.00	3.00	3.00	3.00	3.00	4.00	4.00
LIBRARIAN	WTA	SSS	0.70	69,027	0.00	0.70	61,715	-0.30	1.00	1.00	1.00	1.00	1.00	1.00
LITERACY ASSITANT	NU	SSS	0.81	31,243	0.00	0.81	30,631	0.00	0.81	0.81	0.82	0.82	1.50	1.50

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Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
MATH INTERVENTIONIST	WTA	SSS	1.00	99,338	0.00	1.00	93,165	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MUSIC TEACHER	WTA	SSS	0.67	63,669	0.33	0.34	30,195	0.00	0.34	0.40	0.40	0.50	1.00	1.00
NURSE/TEACHER	WTA	SSS	1.00	93,850	0.00	1.00	79,500	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PARAPROFESSIONAL- KINDERGARTEN	808	SSS	1.50	49,463	0.00	1.50	48,503	0.00	1.50	1.50	1.50	1.50	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	SSS	10.00	339,789	0.00	10.00	333,749	2.00	8.00	10.00	10.00	10.00	10.00	10.00
PRINCIPAL	NU	SSS	1.00	129,839	0.00	1.00	125,634	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	WTA	SSS	0.50	32,323	0.00	0.50	47,410	0.00	0.50	0.50	0.50	0.50	0.50	0.50
READING SPECIALIST	WTA	SSS	1.00	96,338	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	0.40	1.10
SCHOOL BUS DRIVER	808 TR	SSS	1.60	59,299	-0.22	1.82	71,503	-0.11	1.93	2.27	2.39	2.62	2.50	3.18
SOCIAL WORKER	WTA	SSS	1.00	96,338	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SPARE BUS DRIVER	808 TR	SSS	0.30	13,222	-0.04	0.34	15,122	0.00	0.34	0.46	0.46	0.34	0.34	0.23
SPECIAL ED BUS AIDE	808 TR	SSS	1.40	42,344	-0.17	1.57	49,612	0.00	1.57	1.57	1.57	2.29	1.62	1.62
SPECIAL ED DRIVER	808 TR	SSS	0.30	10,499	-0.04	0.34	11,883	-0.11	0.45	0.45	0.45	0.45	0.57	0.00
SPECIAL EDUCATION TEACHER	WTA	SSS	4.00	389,687	-1.00	5.00	469,757	0.00	5.00	5.00	4.80	4.00	4.00	4.00
SPEECH PATHOLOGIST	WTA	SSS	1.00	102,238	-0.50	1.50	145,647	0.00	1.50	1.50	1.50	1.00	1.20	1.40
TECHNICIAN	808	SSS	0.20	14,980	-0.04	0.24	13,366	0.00	0.24	0.24	0.24	0.24	0.24	0.24
WORLD LANGUAGE TEACHER	WTA	SSS	0.33	31,792	0.00	0.33	30,744	0.00	0.33	0.33	0.13	0.33	0.33	0.33
		SSS Total	53.33	3,374,918	-4.55	57.88	3,593,999	1.20	56.68	60.97	60.96	60.87	64.69	65.37
COMMUNITY LIAISON - ATTENDANCE	NU	STUDENT SUPPORT	0.72	42,771	-0.16	0.88	36,606	0.00	0.88	0.88	0.88	0.88	0.88	0.88
		STUDENT SUPPORT Total	0.72	42,771	-0.16	0.88	36,606	0.00	0.88	0.88	0.88	0.88	0.88	0.88
CALENDAR YEAR SECRETARY	808	SUPT OFFICE	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE ASSISTANT	NU	SUPT OFFICE	3.00	191,919	0.00	3.00	187,012	0.00	3.00	3.00	3.00	3.00	2.00	2.00
SUPERINTENDENT	NU	SUPT OFFICE	1.00	179,473	0.00	1.00	176,904	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		SUPT OFFICE Total	4.00	371,392	0.00	4.00	363,916	0.00	4.00	4.00	4.00	4.00	4.00	4.00
CALENDAR YEAR SECRETARY	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	0.00	1.00	1.00	1.00	1.00
DIRECTOR OF TECHNOLOGY	NU	TECH	1.00	113,489	0.00	1.00	108,489	0.00	1.00	1.00	1.00	1.00	1.00	1.00
EDUCATIONAL TECH SYS CORD	NU	TECH	1.00	61,050	0.00	1.00	57,551	0.00	1.00	1.00	1.00	1.00	0.00	0.00
EXECUTIVE TECHNOLOGY ASSISTANT	NU	TECH	1.00	61,081	0.00	1.00	53,605	0.00	1.00	1.00	0.00	0.00	0.00	0.00
HELPDESK TECHNICIAN	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	0.80
IT FIELD TECHNICIAN	NU	TECH	1.00	59,292	0.00	1.00	55,894	0.00	1.00	1.00	1.00	1.00	1.00	1.00
STUDENT INFORMATION SYSTEM COORDII	NU	TECH	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SYSTEM ADMINISTRATOR	NU	TECH	1.00	69,589	0.00	1.00	65,597	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		TECH Total	5.00	364,501	0.00	5.00	341,136	0.00	5.00	5.00	5.00	5.00	6.00	5.80
DIRECTOR OF TRANSPORTATION	NU	TRANS	1.00	76,500	0.00	1.00	71,586	0.00	1.00	1.00	1.00	1.00	1.00	1.00
DISPATCHER	NU	TRANS	1.00	59,516	0.00	1.00	55,480	0.00	1.00	1.00	1.00	1.00	1.00	1.00
TRANSPORTATION ASSISTANT	NU	TRANS	1.00	54,101	1.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION SAFETY COORD	NU	TRANS	0.00	-	-1.00	1.00	60,263	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		TRANS Total	3.00	190,117	0.00	3.00	187,329	0.00	3.00	3.00	3.00	3.00	3.00	3.00
ADMINISTRATIVE PROGRAM ASSISTANT	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.68	0.68
CALENDAR YEAR SECRETARY	808	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.88	2.38
CUSTODIAN/MAINTENANCE	808	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.50	1.00
DIRECTOR OF FAMILY & COMMUNITY ENG	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	1.00	1.00	1.00
OST SITE MANAGER	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.60	0.80
PARENT EDUCATOR	NU	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.31
YOUTH DEVELOPMENT PROFESSIONAL	NU OTHER	TSCC	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	3.75	5.00
		TSCC Total	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	1.00	8.41	11.17
ART TEACHER	WTA	WHS	2.60	251,778	0.00	2.60	240,886	-1.00	3.60	3.60	3.60	3.60	2.60	2.60
ASSISTANT PRINCIPAL	NU	WHS	2.00	248,986	0.00	2.00	240,735	0.00	2.00	2.00	2.00	2.00	2.00	1.00
ATHLETIC TRAINER	NU	WHS	1.00	61,441	0.00	1.00	55,337	0.00	1.00	1.00	0.00	0.00	0.00	0.00
BOILERMAN/CUST	808	WHS	1.00	51,937	0.00	1.00	50,918	0.00	1.00	1.00	1.00	1.00	0.00	0.00
BUILDING ASSISTANT	808	WHS	0.71	31,967	0.71	0.00	-	-0.71	0.71	0.79	0.79	0.79	1.56	1.56
BUILDING SUBSTITUTE TEACHER	NU	WHS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00

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Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
BUSINESS TEACHER	WTA	WHS	1.00	97,638	0.00	1.00	94,065	0.00	1.00	1.00	1.00	1.00	2.00	2.00
CALENDAR YEAR SECRETARY	808	WHS	2.00	96,524	0.00	2.00	94,641	0.00	2.00	2.00	2.00	2.00	2.00	2.00
COSMO TECHNICAL ASSISTANT	NU	WHS	0.40	12,967	-0.60	1.00	24,966	0.00	1.00	1.00	1.00	1.00	1.00	0.80
COSMOTOLOGY TEACHER	WTA	WHS	2.20	161,776	0.20	2.00	149,555	0.00	2.00	2.00	1.80	1.80	1.00	1.00
CTE COORDINATOR/DEPT CHAIR	WTA	WHS	0.40	39,860	0.20	0.20	18,635	0.00	0.20	0.20	0.00	0.00	0.00	0.00
CULINARY TEACHER	WTA	WHS	1.00	97,238	0.00	1.00	94,065	0.00	1.00	1.00	1.00	1.00	1.00	1.00
CULINARY TECHNICAL ASSISTANT	NU	WHS	1.00	32,417	0.13	0.87	29,052	0.00	0.87	0.87	0.87	0.87	0.87	0.00
CUSTODIAN/MAINTENANCE	808	WHS	5.50	280,205	0.00	5.50	274,756	0.00	5.50	4.50	5.50	5.00	7.00	6.00
DEAN OF STUDENTS	WTA	WHS	1.00	99,838	-1.00	2.00	193,829	0.00	2.00	2.00	2.00	2.00	2.00	2.00
DIRECTOR OF ATHLETICS	NU	WHS	0.50	41,687	0.00	0.50	40,870	0.00	0.50	0.50	0.50	0.50	0.50	0.50
ENGLISH LANGUAGE ARTS TEACHER	WTA	WHS	8.00	758,968	0.00	8.00	762,429	-1.00	9.00	9.00	9.00	9.40	9.40	10.40
EXECUTIVE ASSISTANT	NU	WHS	1.00	59,511	0.00	1.00	58,344	0.00	1.00	1.00	1.00	1.00	1.00	1.00
EXECUTIVE CTE ASSISTANT	NU	WHS	1.00	49,939	0.00	1.00	45,920	0.00	1.00	1.00	0.00	0.00	0.00	0.00
FAMILY & LIFE SCIENCE TEACHER	WTA	WHS	0.60	57,206	0.00	0.60	55,302	0.00	0.60	0.60	0.60	0.60	1.00	1.00
GUIDANCE COUNSELOR	WTA	WHS	3.00	296,315	0.00	3.00	288,394	0.00	3.00	3.00	3.00	4.00	4.00	4.00
HEALTH/PHYSICAL ED TEACHER	WTA	WHS	4.80	433,090	0.00	4.80	414,021	-0.50	5.30	6.10	5.60	5.80	6.88	6.18
INSTRUCTIONAL COORDINATOR	WTA	WHS	1.00	103,838	0.00	1.00	99,365	0.00	1.00	1.00	1.00	1.00	1.00	1.00
INTERNSHIP COORDINATOR	WTA	WHS	1.00	99,338	1.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARIAN	WTA	WHS	0.90	86,705	0.00	0.90	85,018	0.00	0.90	0.90	0.90	0.90	0.90	0.90
LIBRARIAN/VIRTUAL	WTA	WHS	0.10	9,634	0.00	0.10	9,446	0.00	0.10	0.10	0.10	0.10	0.10	0.10
LIBRARY ASSISTANT	WTA	WHS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.71	0.71
MATH TEACHER	WTA	WHS	8.60	802,309	-1.00	9.60	851,910	-0.80	10.40	9.60	9.60	9.60	10.00	10.00
MEDICAL CAREER TEACHER	WTA	WHS	1.00	75,500	0.00	1.00	71,500	0.00	1.00	1.00	1.00	1.00	1.00	1.00
MENTAL HEALTH PROFESSIONAL	WTA	WHS	1.00	70,029	0.00	1.00	67,189	0.00	1.00	1.00	1.00	0.00	0.00	0.00
MULTI LANGUAGE LEARNER TEACHER	WTA	WHS	1.00	96,850	0.00	1.00	91,976	0.00	1.00	1.00	1.00	0.60	0.60	0.60
MUSIC TEACHER	WTA	WHS	1.00	93,850	0.00	1.00	90,676	0.00	1.00	1.00	1.60	1.50	1.00	1.00
NURSE TEACHER	WTA	WHS	1.00	97,238	0.00	1.00	94,065	0.00	1.00	1.00	1.00	2.00	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	WHS	16.00	549,266	-2.00	18.00	606,438	-1.00	19.00	21.00	21.00	21.00	22.00	21.00
PRINCIPAL	NU	WHS	1.00	140,917	0.00	1.00	136,236	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	WTA	WHS	1.00	100,995	0.00	1.00	96,121	0.00	1.00	1.00	1.00	1.00	1.00	1.00
READING SPECIALIST	WTA	WHS	1.00	97,638	0.00	1.00	67,189	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SCHOOL BUS DRIVER	808 TR	WHS	4.48	166,036	0.61	3.87	151,874	-0.24	4.11	4.83	5.07	5.55	5.31	6.78
SCHOOL YEAR SECRETARY	808	WHS	1.76	85,244	0.00	1.76	83,578	0.00	1.76	1.76	2.64	2.64	2.64	2.64
SCIENCE TEACHER	WTA	WHS	8.00	772,452	0.00	8.00	732,986	0.00	8.00	8.00	8.00	8.00	9.80	9.80
SCIENCE/VIRTUAL	WTA	WHS	0.00	-	-0.20	0.20	18,315	0.00	0.20	0.20	0.20	0.20	0.20	0.20
SECONDARY DEPARTMENT HEAD	WTA	WHS	1.00	105,495	0.00	1.00	99,421	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SOCIAL STUDIES TEACHER	WTA	WHS	5.40	534,812	-1.00	6.40	610,919	-1.00	7.40	8.20	7.40	7.40	9.00	10.00
SOCIAL WORKER	WTA	WHS	1.40	136,174	0.00	1.40	126,577	0.00	1.40	1.40	1.40	1.40	1.90	2.80
SPARE BUS DRIVER	808 TR	WHS	0.84	37,021	0.12	0.72	32,119	0.00	0.72	0.97	0.97	0.72	0.72	0.48
SPECIAL ED DRIVER	808 TR	WHS	0.84	29,398	0.12	0.72	25,239	-0.25	0.97	0.97	0.97	0.97	1.21	0.00
SPECIAL EDUCATION TEACHER	WTA	WHS	11.00	1,015,169	1.40	9.60	812,148	0.00	9.60	12.00	12.00	11.00	9.40	10.40
SPEECH PATHOLOGIST	WTA	WHS	1.00	96,338	0.50	0.50	46,582	0.00	0.50	0.50	0.50	1.00	1.20	0.80
STUDENT SUCCESS COACH	NU	WHS	3.00	105,507	1.00	2.00	68,958	1.00	1.00	2.00	0.00	0.00	0.00	0.00
TECHNICIAN	808	WHS	0.56	31,136	0.06	0.50	27,779	0.00	0.50	0.50	0.50	0.50	0.50	0.50
TECHNOLOGY/CTE TEACHER	WTA	WHS	4.20	381,214	0.00	4.20	366,466	-1.00	5.20	5.20	5.10	5.20	4.60	4.60
WORLD LANGUAGE TEACHER	WTA	WHS	5.60	542,322	0.00	5.60	519,590	0.00	5.60	5.60	5.20	5.20	5.60	5.60
		WHS Total	125.39	9,723,713	0.25	125.14	9,316,400	-6.50	131.64	137.89	134.41	134.84	142.21	140.95
ART TEACHER	WTA	WMS	2.00	146,331	0.00	2.00	183,952	0.00	2.00	2.00	2.00	2.00	2.00	2.00
ASSISTANT PRINCIPAL	NU	WMS	2.00	243,105	0.00	2.00	237,501	0.00	2.00	2.00	2.00	2.00	2.00	2.00
BOILERMAN/CUST	808	WMS	2.00	104,874	0.00	2.00	102,837	0.00	2.00	1.00	1.00	1.00	1.00	1.00
BUILDING ASSISTANT	808	WMS	0.71	31,967	0.00	0.71	31,340	0.00	0.71	0.71	0.71	0.71	0.53	0.53
BUILDING SUBSTITUTE TEACHER	NU	WMS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	1.00	1.00

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Position	GROUP	Location	FTE FY2026	ANNUAL FY2026	FTE CHANGE	FTE FY2025	ANNUAL FY2025	FTE CHANGE	FTE FY2024	FTE FY2023	FTE FY2022	FTE FY2021	FTE FY2020	FTE FY2019
CAFETERIA/RECESS AIDE	NU OTHER	WMS	3.86	93,668	0.00	3.86	90,720	0.00	3.86	3.86	3.86	3.87	3.87	2.73
CALENDAR YEAR SECRETARY	808	WMS	1.00	48,012	0.00	1.00	47,070	0.00	1.00	1.00	1.00	1.00	1.00	1.00
CUSTODIAN/MAINTENANCE	808	WMS	4.00	200,624	1.00	3.00	147,169	0.00	3.00	5.00	4.00	4.00	4.00	4.00
DEAN OF STUDENTS	WTA	WMS	1.00	98,150	0.00	1.00	93,176	0.00	1.00	1.00	1.00	1.00	1.00	2.00
DIRECTOR OF ATHLETICS	NU	WMS	0.50	41,687	0.00	0.50	40,870	0.00	0.50	0.50	0.50	0.50	0.50	0.50
ENGLISH LANGUAGE ARTS TEACHER	WTA	WMS	6.00	565,473	0.00	6.00	578,799	0.00	6.00	6.00	7.00	7.00	7.00	7.00
ENGLISH/SOCIAL STUDIES DEPT CHAIR	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	1.00	0.00	0.00	0.00	0.00
EXECUTIVE ASSISTANT	NU	WMS	1.00	59,511	0.00	1.00	58,344	0.00	1.00	1.00	1.00	1.00	1.00	1.00
FIELD CUSTODIAN/MAINTENANCE	808	WMS	1.00	52,076	0.00	1.00	51,065	0.00	1.00	1.00	1.00	1.00	1.00	1.00
GRADE 5 TEACHER	WTA	WMS	8.00	780,829	0.00	8.00	751,240	0.00	8.00	8.00	8.00	8.00	9.00	9.00
GUIDANCE COUNSELOR	WTA	WMS	2.00	169,323	0.00	2.00	163,310	0.00	2.00	2.00	2.00	2.00	2.00	2.00
HEALTH/PHYSICAL ED TEACHER	WTA	WMS	3.20	307,287	-2.00	5.20	440,567	0.50	4.70	3.00	3.00	3.90	3.30	4.33
LIBRARIAN	WTA	WMS	1.00	96,838	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	1.00	1.50
LIBRARY ASSISTANT	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.71	0.71
LOCAL EDUCATION AGENCY COORDINATOR	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	1.00	1.00	1.00
MATH TEACHER	WTA	WMS	7.00	645,175	-1.00	8.00	713,108	0.00	8.00	8.00	9.00	9.00	9.00	9.00
MATH/SCIENCE	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	1.00	1.00	1.00
MATH/SCIENCE DEPT CHAIR	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	1.00	0.00	0.00	0.00	0.00
MULTI LANGUAGE LEARNER TEACHER	WTA	WMS	1.00	104,338	0.00	1.00	99,465	0.00	1.00	1.00	1.00	1.00	1.00	1.00
MUSIC TEACHER	WTA	WMS	3.00	225,327	0.00	3.00	215,381	0.00	3.00	3.00	3.00	3.00	3.00	3.00
NURSE TEACHER	WTA	WMS	1.00	95,150	0.00	1.00	91,976	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PARAPROFESSIONAL- ELL	808	WMS	2.00	65,784	0.00	2.00	64,504	0.00	2.00	2.00	2.00	2.00	2.00	2.00
PROGRAM PARAPROFESSIONAL	808	WMS	11.00	378,079	4.00	7.00	235,718	-1.00	8.00	8.00	9.00	9.00	9.90	12.50
PRINCIPAL	NU	WMS	1.00	141,571	0.00	1.00	135,269	0.00	1.00	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	WTA	WMS	1.00	97,238	0.00	1.00	93,665	0.00	1.00	1.00	1.00	1.00	1.00	1.00
READING SPECIALIST	WTA	WMS	2.00	166,367	0.00	2.00	187,629	-1.00	3.00	3.00	3.00	3.00	3.00	3.00
SCHOOL BUS DRIVER	808 TR	WMS	5.76	213,475	-0.29	6.05	237,967	-0.38	6.43	7.57	7.94	8.70	8.32	10.60
SCHOOL YEAR SECRETARY	808	WMS	0.88	42,972	0.00	0.88	42,139	0.00	0.88	0.88	0.88	0.88	1.38	2.25
SCIENCE TEACHER	WTA	WMS	5.00	489,525	0.00	5.00	465,357	-1.00	6.00	6.00	7.00	7.00	7.00	7.00
SOCIAL STUDIES TEACHER	WTA	WMS	6.00	583,464	0.00	6.00	567,778	-1.00	7.00	7.00	8.00	8.00	8.00	8.00
SOCIAL STUDIES\ELA TEACHER	WTA	WMS	0.00	-	0.00	0.00	-	0.00	0.00	0.00	0.00	1.00	1.00	1.00
SOCIAL WORKER	WTA	WMS	2.50	185,387	0.00	2.50	204,536	0.50	2.00	1.70	1.70	1.50	1.70	1.72
SPARE BUS DRIVER	808 TR	WMS	1.08	47,599	-0.06	1.14	50,327	0.00	1.14	1.51	1.51	1.14	1.14	0.75
SPECIAL ED DRIVER	808 TR	WMS	1.08	37,798	-0.06	1.14	39,547	-0.37	1.51	1.51	1.51	1.51	1.89	0.00
SPECIAL EDUCATION TEACHER	WTA	WMS	12.00	1,059,875	0.00	12.00	1,057,543	0.00	12.00	10.00	10.00	10.00	12.00	11.00
SPEECH PATHOLOGIST	WTA	WMS	1.00	96,338	0.00	1.00	93,165	0.00	1.00	1.00	1.00	1.00	1.60	1.40
STUDENT SUCCESS COACH	NU	WMS	1.00	35,169	1.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNICIAN	808	WMS	0.72	47,607	-0.02	0.74	42,475	0.00	0.74	0.74	0.74	0.75	0.75	0.75
TECHNOLOGY TEACHER	WTA	WMS	2.00	196,988	-1.00	3.00	280,816	0.00	3.00	3.00	3.00	3.00	3.00	3.00
WORLD LANGUAGE TEACHER	WTA	WMS	3.00	290,026	0.00	3.00	280,505	0.00	3.00	3.00	3.00	3.00	3.00	3.00
		WMS Total	110.29	8,285,007	1.57	108.72	8,309,995	-3.75	112.47	112.98	115.35	119.46	125.59	129.27
		Grand Total	466.63	32,912,476	-5.32	471.95	32,570,293	-8.01	479.96	488.00	490.98	496.29	522.76	538.75

COACHES/ADVISORS	302,953	292,143
OVERTIME	116,685	116,685
OTHER (After School, Summer, Prof.Dev.)	110,851	102,750
SUBSTITUTES	367,144	409,928

Total Salary & Other Compensation

33,810,109

33,491,799

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Central Office	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
10102500 58105 - PCORI (ACA) FEES		1.00	2,100.00	2,100.00 *
				2,100.00
20000332 55401 - CENTRAL OFF ADVERTISING COSTS		1.00	8,000.00	8,000.00 *
				8,000.00
20000332 57306 - CENTRAL OFF FURNITURE		1.00	7,000.00	7,000.00 *
				7,000.00
TOTAL Central Office			17,100.00	
11000531 53301 - SUPT OFFICE TRAINING SERV		1.00	3,500.00	3,500.00 *
Conferences, admin retreat				3,500.00
11000531 53705 - SUPT OFFICE POSTAGE				21,659.48 *
Postage		1.00	15,000.00	15,000.00
Postage machine lease, increase for		1.00	6,659.48	6,659.48
Intelligent Mail Indicia (IMI) required				
compliance, \$1,664.87 p/qtr				
11000531 53706 - SUPT OFF CATERING FOOD REIMB				800.00 *
snacks and drinks for meetings		1.00	800.00	800.00
11000531 55803 - SUPT OFFICE EE TRAVEL NON TCHR				500.00 *
Superintendent travel out of state,		1.00	500.00	500.00
office staff travel				
to meetings & trainings				
11000531 56101 - SUPT OFFICE GEN SUPPLIES				5,100.00 *
copier and copy overages		1.00	2,000.00	2,000.00
materials, printings,		1.00	3,100.00	3,100.00
supplies/maintenance, office, water				
cooler supplies				
11000531 58101 - SUPT PROFESSIONAL ORG FEES				8,027.00 *
National School Board dues - District		1.00	5,027.00	5,027.00
RISSA Dues		1.00	2,333.00	2,333.00
Other dues and fees		1.00	667.00	667.00
TOTAL Superintendent Office			39,586.48	
11010313 53410 - SCH COM POLICE DETAILS		24.00	240.00	5,760.00 *
				5,760.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
School Committee	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
11010531 53303 - SCH COM CONFERENCE		1.00	500.00	500.00 *
11010531 53406 - SCH COM OTHER SERV		1.00	1,999.71	1,999.71 *
11010531 53502 - SCH COM OTHER TECH SERV		24.00	175.00	4,200.00 *
11010531 55207 - SCH COM PROFESSIONAL LIAB INS		1.00	11,642.00	11,642.00 *
11010531 56101 - SCH COM SUPPLY/MATERIAL		1.00	1,000.00	1,000.00 *
11010531 57311 - SCH COM TECH SOFTWARE		1.00	5,362.00	5,362.00 *
11010531 58101 - SCH COM PROF ORG FEES		1.00	7,390.00	7,390.00 *
TOTAL School Committee		37,853.71		
20000532 53402 - DIST LEGAL				115,000.00 *
Legal Council for School		1.00	40,000.00	40,000.00
Committee attorney				
Legal fees, negotiations, open legal cases		1.00	75,000.00	75,000.00
20000532 53409 - DIST LEGAL ARBITRATION				500.00 *
Arbitration		1.00	500.00	500.00
TOTAL Legal Services		115,500.00		
11200222 53301 - DIST STAFF DEV TRAINING SERV				109,730.06 *
Safety Care Training- Required for certain Paraprofessionals and Educators who work with Special Education, also required for administrators. Safety Care Training is required for certain paraprofessionals and educators who work with special education and is required for administrators. Annually certify trainers, recert annually and deliver training to certified and noncertified staff who recertify or require first time training.		1.00	8,545.00	8,545.00
Technology training		1.00	1,500.00	1,500.00
Professional learning to support tech vision plan, AIP initiatives, and planned 1:1 program				
PE/health dept first aid / CPR		1.00	700.00	700.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Staff Development					
Mandated					
URI - DCS Gemsnet science training GEMS-Net Professional Development - Teachers attend multiple science trainings aligned to science kits at URI; receive in classroom coaching; in classroom implementation and pedagogical supports, In addition, per legislation, June of 2025 requires the adoption of HQCM which will require additional professional development for new HQIM.			17.00	1,383.63	23,521.71
URI - SES Gemsnet science training GEMS-Net Professional Development - Teachers attend multiple science trainings aligned to science kits at URI; receive in classroom coaching; in classroom implementation and pedagogical supports, In addition, per legislation, June of 2025 requires the adoption of HQCM which will require additional professional development for new HQIM.			17.00	1,383.63	23,521.71
URI - SSS Gemsnet science training GEMS-Net Professional Development - Teachers attend multiple science trainings aligned to science kits at URI; receive in classroom coaching; in classroom implementation and pedagogical supports, In addition, per legislation, June of 2025 requires the adoption of HQCM which will require additional professional development for new HQIM.			17.00	1,383.63	23,521.71
URI - WMS Gemsnet science training GEMS-Net Professional Development - Teachers attend multiple science trainings aligned to science kits at URI; receive in classroom coaching; in classroom implementation and pedagogical supports, In addition, per legislation, June of 2025 requires the adoption of HQCM which will require additional professional development for new HQIM.			11.00	1,383.63	15,219.93
Youth Mental Health First Aid training/professional development. Every year the district will train 75 staff in YMHFA until all district personnel are trained. This is a district goal aligned with the DSP Community Wellbeing Goal. Training session cost is \$1500/25 participants.			75.00	60.00	4,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR:					
Staff Development	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
SOS Training		1.00	4,200.00		4,200.00
Science of Reading PD for new teachers		6.00	750.00		4,500.00
Mandatory training per Right to Read Act- teachers learn how to deliver effective reading instruction to meet students needs					
11200222 53303 - DIST STAFF DEV CONFERENCE					
Five units for East Bay Educational - Math Addvantage		5.00	1,050.00		5,250.00 *
Math Addvantage \$1050/Teacher Math professional development for elementary educators aligned to CCSS needed to implement math curriculum, strengthen the core & AIP initiatives.					5,250.00
TOTAL Staff Development			114,980.06		
13000122 53216 - CURR TUTORING					
Homebound Tutoring for General Education		1.00	8,000.00		8,000.00 *
					8,000.00
13000122 53406 - CURR OTHER SERVICES					
SEL Screener		1.00	18,000.00		18,000.00 *
					18,000.00
13000122 56101 - DIST CURR SUPPLY/MATERIAL					
leadership/ instructional team meetings materials & resources		1.00	3,000.00		23,000.00 *
Curriculum materials to support piloting of new curriculum, supports, resources, professional learning books (Science HQIM and Social Studies HQIM)		1.00	20,000.00		3,000.00
					20,000.00
13000222 53303 - DIST CURR DEV CONFERENCE					
Professional Development Assistant Superintendent		1.00	2,000.00		3,000.00 *
Professional Development for district coordinators and instructional coaches		1.00	1,000.00		2,000.00
					1,000.00
13000521 55803 - DIST CURR DEV EE TRAV NON TCHR					
Assistant Superintendent travel out of state, office staff travel to meetings & trainings		1.00	500.00		2,500.00 *
Mileage for District Coordinators/ instructional coaches to travel between schools		4.00	500.00		500.00
					2,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Program & Curriculum Dev	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
13000521 58101 - DIST PROFESSIONAL ORG FEES				2,600.00 *
Professional Dues and Fees (RISSA, ASCD)		1.00	2,600.00	2,600.00
TOTAL Program & Curriculum Dev		57,100.00		
14000521 55803 - DIST TRUANT OFF TRAV NON TCHR				1,500.00 *
Student Support Staff mileage reimbursement		1.00	1,500.00	1,500.00
TOTAL Student Support		1,500.00		
14050214 53210 - SPED MUSIC THERAPY/PERF ARTS				46,000.00 *
Music Therapy as required by a student(s) IEP		1.00	46,000.00	46,000.00
Annually under budget and cost of services increasing every year.				
14050216 56115 - SPED MEDICAL SUPPLIES				5,275.00 *
Special programs require gloves, pads, wipes, lotion, table paper for toileting		1.00	3,500.00	3,500.00
Supplies to perform Child Outreach screenings per RI regulations		1.00	1,775.00	1,775.00
These are medical supplies- ear tips for hearing testing				
14050222 53301 - SPED TRAINING SERV				4,500.00 *
Professional Development for Pupil Personnel - Director & Asst. Dir.		1.00	4,500.00	4,500.00
Professional Development				
14050222 53303 - SPED CONFERENCE				5,000.00 *
Professional Development for Pupil Personnel - TEACHERS		1.00	5,000.00	5,000.00
Professional Development				
14050222 56101 - SPED GEN SUPPLY/MATERIAL				7,777.00 *
Copy overages-Special Ed Aztec		1.00	1,277.00	1,277.00
Special Education materials to provide access for all students to their grade level curriculum		1.00	6,500.00	6,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:

Special Education

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
14050222 58101 - SPED PROFESSIONAL ORG FEES				1,300.00 *
CEC, CASE and other Professional Organizations Fees		1.00	1,300.00	1,300.00
There has been an increase in our dues for ARIASE upcoming school year - it has been the same for at least 10 years. This covers both our Director and Assistant Director Dues.				
14050231 55803 - SPED EE TRAVEL NON TCHR				500.00 *
Special Ed in district support staff travel to meeting & trainings		1.00	500.00	500.00
14050321 54201 - SPED DISPOSAL SERVICES				1,487.06 *
Confidential shredding		1.00	1,487.06	1,487.06
14050321 54406 - SPED WIRELESS COM				3,960.00 *
Special Education Annual Cell phone cost		6.00	660.00	3,960.00
14052130 53402 - SPED LEGAL				27,500.00 *
Legal representation and consultation for compliance with Special Education regulations and due process responsibilities		1.00	27,500.00	27,500.00
\$175 p/hr Increase to \$200.00/hour - first ever increase of rate.				
14052132 53206 - SPED AUDIOLOGY				20,000.00 *
Cost varies-annual needs- includes training, evaluations, and equipment		1.00	20,000.00	20,000.00
14052134 56101 - SPED SUPPLY/MAT OUTREACH				1,150.00 *
WB Mason envelopes, labels, stickers, clamps, paperclips -Child Outreach, Screening/Testing Materials		1.00	1,150.00	1,150.00
14052232 53205 - SPED PSYCHOLOGIST CONTRACTED				100,000.00 *
Service and evaluations provided by contracted provider to be in compliance with IEPs		1.00	100,000.00	100,000.00
Behavior Technician, \$34.50 an hour				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Special Education	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
14052232 53406 - SPED OTHER SERV				9,450.00 *
Time Study - claims processing fees		1.00	9,450.00	9,450.00
21010122 56101 - SPED SUPPLIES				3,000.00 *
Supplies for Pupil Personnel Department Administrators and secretaries - office supplies and furnishings - pens, pads, post its, file cabinets, envelopes, varies items.		1.00	3,000.00	3,000.00
21010122 57309 - SPED TECH HARDWARE				11,540.20 *
Amazon, Apple, Walmart - Technology and apps to be in compliance with assistive technology needs of students per IEPs		1.00	11,540.20	11,540.20
21020122 56110 - SPED TEST SUPPLIES				6,100.00 *
SLP- evaluation materials, On-line programming		1.00	6,100.00	6,100.00
21020122 57311 - SPED TECH SOFTWARE				8,731.03 *
Power School - previously TIENET IEP Program subscription for writing IEP documents		1.00	8,731.03	8,731.03
21030232 53213 - SPED EVALUATIONS				10,000.00 *
EVALUATIONS - CLINICAL Various clinicians based on evaluation needs Outside evaluations- either by district request or IEP		1.00	10,000.00	10,000.00
21040121 57311 - SPED TECH SOFTWARE				4,184.58 *
Direct Support and Maintenance Indirect Support and Maintenance Parent/Student Portal, Teacher Gradebook		1.00	4,184.58	4,184.58
21240232 53208 - SPED SPECIALISTS				60,000.00 *
SPECIALISTS Evaluations and training for assistive technology based on consent and regulations Evaluations, services and training for RI Vision Educational Services and Orientation/ Mobility for compliance with IEPs Training and consultation services as identified by IEP teams to be in compliance Teacher of deaf for consultation, training, services and evaluations as per IEPs Specialized Nursing services as required by a student(s) IEP Cost for evaluations and consultations		1.00	60,000.00	60,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Special Education	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
as determined by IEP teams required at no cost to parent \$135 an hour, \$125 an hour, \$95 an hour, \$125 an hour, varies				
21240232 53211 - SPED PHYSICAL THERAPISTS				
PHYSICAL THERAPY Services and evaluations provided by contract provider to be in compliance with IEPs \$85.00 an hour		1.00	96,920.00	96,920.00 *
We have been at level funding for a multiple years but had to go out to bid last year and costs have increased annually. We were fortunate enough for many years to have a one man team that was able to provide services at a much lower costs than we now have. The person retired and the bids for this increased significantly.				96,920.00
21240232 56101 - SPED SUPPLY/MAT PT				
Physical Therapy Supplies and Equipment - For use with students receiving contracted Physical Therapy Services being provided to be in compliance with IEPs Services.		1.00	5,000.00	5,000.00 *
				5,000.00
21250232 53203 - SPED OCCUPATIONAL THERAPIST				
Occupational Therapy - Services and evaluations provided by contracted provider to be in compliance with IEPs Services and evaluations (OT) Services (COTA), \$68.50 an hour, \$45.60 an hour		1.00	265,875.00	265,875.00 *
We have been at level funding for a couple of years but have had to go out to bid last year and costs have increased annually.				265,875.00
21250232 56101 - SPED SUPPLY/MAT OT				
Occupational Therapy Supplies and Equipment - For use with students receiving contracted Occupational Therapy Services being provided to be in compliance with IEPs Services.		1.00	5,000.00	5,000.00 *
				5,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Special Education	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
21350232 53207 - SPED INTERPRETERS				10,000.00 *
INTERPRETERS Various providers		1.00	10,000.00	10,000.00
TOTAL Special Education			720,249.87	
12000313 53301 - DIST SAFETY TRAINING SERV				2,000.00 *
Safety training		1.00	2,000.00	2,000.00
12000313 54902 - DIST SAFETY ALARM/FIRE SAFETY				85,905.90 *
During the year we go through a safety review and building risk assessment process across the district. Upon completion of this process both capital and operating projects are defined. Operating/maintenance projects may include improving signage, repairing/replacing items that are damaged throughout the year. The removal of vegetation to improve sightlines or mitigate potential safety issues.		1.00	45,191.70	45,191.70
Program new walkie talkies (aligned with FY23 Capital request)		8.00	227.15	1,817.20
Intercom Replacement funds		1.00	10,000.00	10,000.00
Raptor Visitor Management System Access Fee		6.00	599.50	3,597.00
Use in district for emergencies		1.00	25,300.00	25,300.00
TOTAL District			87,905.90	
20010313 54902 - BH SAFETY ALARM & FIRE SAFETY				19,621.10 *
Annual security alarm contract		3.00	600.00	1,800.00
Fire prevention repairs-updates/code compliance		1.00	11,991.10	11,991.10
fire prevention testing and inspection, yearly escalator		1.00	5,830.00	5,830.00
20010321 54201 - BH DISPOSAL SERVICES				25,555.60 *
Additional waste or recycle pick up		1.00	5,838.80	5,838.80
Annual disposal service contract		1.00	19,716.80	19,716.80
20010321 54202 - BH SNOW PLOWING				4,467.80 *
estimated snow plow costs		1.00	4,467.80	4,467.80

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Babcock Hall					
20010321	54204 - BH GROUNDSKEEPING				1,904.00 *
	Playground, inspections and field maintenance		1.00	1,904.00	1,904.00
20010321	54205 - BH RODENT & PEST CONTROL				5,000.00 *
	Pest Control Annual Contract		1.00	5,000.00	5,000.00
20010321	54311 - BH MAINT & REPAIR FURN/FIX				8,613.50 *
	FSE repair, elevator, chair lift insp., and maint.		1.00	8,613.50	8,613.50
20010321	54312 - BH MAINT & REPAIR - BUILDING				13,050.00 *
	wall, ceiling, floor, roof, door, window maint. and repairs		1.00	13,050.00	13,050.00
20010321	54321 - BH BUILDING UPKEEP R & M ELEC				5,940.00 *
	Labor only for running wire/testing/ installation		1.00	5,940.00	5,940.00
20010321	54322 - BH BUILDING UPKEEP R & M HVAC				8,497.50 *
	HVAC Repairs, install, replacement		1.00	8,497.50	8,497.50
20010321	54324 - BH BUILDING UPKEEP R & M PLUMB				8,351.00 *
	Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	8,351.00	8,351.00
20010321	54403 - BH TELEPHONE				1,375.00 *
	Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - \$27,500 total (\$29.5k in annual savings since implementation)		.05	27,500.00	1,375.00
20010321	54406 - BH WIRELESS COM				4,620.00 *
	Administration Annual Cell phone cost		7.00	660.00	4,620.00
20010321	54602 - BH EQUIP RENTAL				1,006.25 *
	Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
20010321	55201 - BH PROPERTY/LIABILITY INS				94,977.00 *
	Commercial Insurance Premiums - prior year actuals		1.00	94,977.00	94,977.00
20010321	56112 - Uniform Supplies				600.00 *
	4 Employee Uniform (shirts, pants, shoes)		4.00	150.00	600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Babcock Hall	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
20010321 56201 - BH NATURAL GAS				66,165.11 *
Direct Energy Gas Heat		1.00	61,984.44	61,984.44
National Grid Gas Heat		1.00	4,180.67	4,180.67
20010321 56211 - BH MAINT OTHER SUPPLIES				4,851.00 *
Other misc. supplies, Compressor, generator service repair		1.00	4,851.00	4,851.00
20010321 56214 - BH PAINT				800.00 *
Facility Paint & Supplies		1.00	800.00	800.00
20010321 56215 - BH ELECTRICITY				64,000.00 *
Electricity		1.00	64,000.00	64,000.00
20010321 56216 - BH LUMBER & HARDWARE				1,200.00 *
Misc. lumber & hardware supplies		1.00	1,200.00	1,200.00
20010321 56217 - BH PLUMBING SUPPLIES				4,500.00 *
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
20010321 56218 - BH ELECTRICAL SUPPLIES				3,825.00 *
Misc. Electrical Supplies		1.00	3,825.00	3,825.00
20010321 56219 - BH CUSTODIAL SUPPLIES				13,200.20 *
Custodial consumable supplies		1.00	13,200.20	13,200.20
20010321 56220 - BH SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
TOTAL Babcock Hall			362,220.06	
21040332 53301 - FINANCE TRAINING SERV				2,500.00 *
Professional development for department staff (3 fte)		1.00	2,500.00	2,500.00
21040332 53406 - FINANCE OTHER SERV				3,000.00 *
Shredding, Document Storage, Consultant		1.00	3,000.00	3,000.00
21040332 53502 - FINANCE OTHER TECH SERV				1,500.00 *
Munis/Other utilization support		1.00	1,500.00	1,500.00
21040332 55803 - FINANCE EE TRAVEL NON TCHR				1,200.00 *
State/RIDE meetings		1.00	1,200.00	1,200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Finance	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
21040332 56101 - FINANCE SUPPLY/MATERIAL				5,600.00 *
Copier		1.00	600.00	600.00
Office Supplies		1.00	5,000.00	5,000.00
21040332 57311 - FINANCE TECH SOFTWARE				78,713.00 *
MUNIS- Munis Financials & Payroll (Applic Tracking & Emp. Self Serv),		1.00	78,123.00	78,123.00
MUNIS - Tyler forms processing maint,				
MUNIS - Grants and Project - Maintenance, MUNIS - Executime				
Maintenance, MUNIS - Executime Hardware				
Maintenance, Tyler Reporting Services -				
Maintenance, Tyler Content Manager				
Maintenance, MUNIS - Employee Self				
Service, Software is administered by the Town. Estimated 5% increase.				
Quickbooks for the HS Student Activity Fund		1.00	590.00	590.00
21040332 58101 - FINANCE PROFESSIONAL ORG FEES				2,124.00 *
(1) ASBO \$749 (1) RIASBO \$1,150, (1) \$225 RIDE (fee)		1.00	2,124.00	2,124.00
21040332 58901 - FINANCE MISCELLANEOUS				645.00 *
		1.00	645.00	645.00
21042500 53401 - FINANCE AUDITING SERVICES				46,070.00 *
Estimated audit fee		1.00	46,070.00	46,070.00
TOTAL Finance		141,352.00		
21050332 53303 - HR CONFERENCE				6,000.00 *
Conference/workshop Human Resources		1.00	4,000.00	4,000.00
staff				
shrm, tyler connect				
Professional learning for HR		1.00	2,000.00	2,000.00
Coordinator				
21050332 53404 - HR COMPLIANCE				11,000.00 *
HR Compliance		1.00	11,000.00	11,000.00
Driver physicals, drug tests,				
applications, testing				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Human Resources	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
21050332 54406 - HR WIRELESS COM				1,320.00 *
Department Cellphones (2)		1.00	1,320.00	1,320.00
21050332 55401 - HR ADVERTISING COSTS				750.00 *
Job Fairs/Recruitment/Advertising		1.00	750.00	750.00
URI, Brown, RI SHRM, other in state opportunities				
21050332 55803 - HR EE TRAVEL NON TCHR				1,000.00 *
Travel to meetings, trainings, mileage		1.00	1,000.00	1,000.00
additional travel post covid				
21050332 56101 - HR GEN SUPPLY/MAT				6,500.00 *
HR copy costs, shredding bins, badges,		1.00	2,500.00	2,500.00
lanyards, badge sleeves, badge ribbon				
printer, file folders, hanging folders,				
labels, post-its, pens, highlighters,				
staples, paperclips, rubber bands,				
binder clips, tape, letter size				
envelopes, large envelopes, sharpies,				
dry erase markers				
Employee Appreciation (increase \$1,500)		1.00	4,000.00	4,000.00
21050332 57311 - HR TECH SOFTWARE				45,348.10 *
Absence Management		1.00	13,522.49	13,522.49
Professional Growth		1.00	13,856.15	13,856.15
Recruiting & Hiring/FMLA		1.00	15,369.46	15,369.46
Raptor		1.00	2,600.00	2,600.00
Volunteer Management/Application software				
21050332 58101 - HR PROFESSIONAL ORG FEES				2,000.00 *
SHRM, RI SHRM, AASPA		1.00	2,000.00	2,000.00
TOTAL Human Resources		73,918.10		
24010321 54406 - TECH UPKEEP WIRELESS COMM				2,640.00 *
Technology Annual Cell phone cost		4.00	660.00	2,640.00
24010321 54602 - TECH BLDG UPKEEP EQUIP RENTAL				161.00 *
Equipment rental for projects/repairs		1.00	161.00	161.00
24010331 53301 - TECH TRAINING SERVICES				8,500.00 *
CDWG/Amplified Chrome Security		1.00	1,500.00	1,500.00
Powerschool Conferences		2.00	3,500.00	7,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Technology	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
24010331 53502 - TECH OTHER TECH SERVICES				78,453.00 *
Epols 911 Notification System (sends emails.texts to administrations when 911 is dialed)		1.00	700.00	700.00
Parent Teacher Conference Scheduler for Powerschool		1.00	1,000.00	1,000.00
PSCB Dev Reports (Custom Powerschool Reports)		1.00	350.00	350.00
SQL Studio (Powerschool Data Administration)		1.00	500.00	500.00
sqlReports (Visualing reports for staff, admin, and parents)		1.00	500.00	500.00
Visual PST (Customizing Powerschool reports)		1.00	425.00	425.00
Powerschool Test Server		1.00	2,500.00	2,500.00
Transportation - Fuel Management Support + Hosting		1.00	2,148.00	2,148.00
Blue Socket Support and Service (Service and support for wireless Networks at WHS, WMS, DCS, SSS and SES)		1.00	5,000.00	5,000.00
Chromebook Insurance for WHS 1 to 1		180.00	68.00	12,240.00
Chromebook Insurance for WMS Grade 5 devices		180.00	68.00	12,240.00
K12Six Membership Fees (National K-12 focused cybersecurity firm)		1.00	1,000.00	1,000.00
Graduation Streaming and recording for WHS		1.00	11,500.00	11,500.00
Money for Projector Mounting (wood, finishing)		1.00	400.00	400.00
North American Google Technical Collaborative		1.00	1,250.00	1,250.00
Organization/Consortium Membership Fees		1.00	350.00	350.00
reStream (Streaming to Clerkbase and Facebook + others)		1.00	200.00	200.00
Dell Service Infrastructure Warrant Coverage		1.00	5,500.00	5,500.00
S2 Badge Support and Service Cost - Renewals in March		128.00	40.00	5,120.00
Star Wildcard Certificate (For Security on internally hosted websites) Renewal		1.00	650.00	650.00
Storage Array Support and Service (4hr replacement window 24/7) (1 year SnS) for WHS and WMS		2.00	4,500.00	9,000.00
TEC SDPA Pricing - Student Data Privacy		1.00	2,500.00	2,500.00
westerlyps.org Domain Name lease/renewal		1.00	200.00	200.00
Zoho Support (3 Technicians): Remote assistance software		1.00	780.00	780.00
Zoom - Annual subscription cost		12.00	200.00	2,400.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Technology	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
24010331 54603 - TECH LEASING				70,000.00 *
Leasing of equipment - Copier Support & Service		1.00	70,000.00	70,000.00
24010331 55803 - TECH EE TRAVEL NON TCHR				1,500.00 *
Tech dept staff travel to schools/meetings		1.00	1,500.00	1,500.00
24010331 56101 - TECH SUPPLY/MAT NON INST				300.00 *
Purchasing of office supplies		1.00	300.00	300.00
TOTAL Technology		161,554.00		
29000321 53706 - BLDG CATERING REIMB				2,000.00 *
refreshments for trainings, trainings are provided at no cost from our insurer		1.00	2,000.00	2,000.00
29000321 54406 - BLDG WIRELESS COM				9,240.00 *
Maintenance Annual Cell phone cost		14.00	660.00	9,240.00
29000321 54903 - BLDG MOVING COST				3,600.00 *
Misc. moving/relocations costs		1.00	3,600.00	3,600.00
29000321 55201 - BLDG PROPERTY/LIABILITY				11,121.00 *
Commercial Insurance Premiums - prior year actuals		1.00	11,121.00	11,121.00
29000321 57305 - BLDG EQUIPMENT & MACHINERY				8,000.00 *
Machinery and Equipment for maint department		1.00	8,000.00	8,000.00
TOTAL Building Operations		33,961.00		
31060020 56110 - SSS SPED TEST SUPPLIES				1,500.00 *
Purchasing updated evaluations, test protocols and software-based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00
31060121 54407 - SSS STUDENT TECH INTERNET				1,583.55 *
OSHEAN 1gbps Internet connection		255.00	5.00	1,275.00
wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		255.00	1.21	308.55

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
State Street	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31060121 56501 - SSS COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485w, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives		1.00	1,000.00	1,000.00
31060121 57311 - SSS TECH SOFTWARE				59,662.25 *
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	254.00	254.00
Vmware (Virtual Server Software)		217.00	24.19	5,249.23
Support and Service - significant increase (8k to 48k)		217.00	2.11	457.87
Adobe Creative Cloud - cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		1.00	2,467.00	2,467.00
FinalSite Website Content Management and Hosting		1.00	1,250.00	1,250.00
Fee+ADA/Translation+Advanced Search		217.00	5.56	1,206.52
Cisco Duo (MFA secure access to district resources - near future cybersecurity insurance requirement)		217.00	1.14	247.38
Google Enterprise for Education licenses		217.00	4.84	1,050.28
MBA Report Creator (Powerschool - Report card, Transcripts Generator)		1.00	220.00	220.00
School Messenger (Mass messaging solution for emergency, notifications)		217.00	1.90	412.30
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	2,500.00	2,500.00
PRTG: Network, networking equipment, servers, and device monitoring system		217.00	7.84	1,701.28
Early Dismissal Management software - allows for live updates for parents, teachers, and the front office		1.00	12,910.00	12,910.00
zScaler - Cloud Access Security Broker (protect access to cloud base assets - Cyber Security Insurance future requirement)		217.00	52.32	11,353.44
DarkTrace: AI-Based Email Security Software Email Threat Protection (prevent phishing attacks, data loss prevention, alerting - Cyber Security Insurance future requirement)		1.00	2.36	512.12
Crowdstrike Falcon Complete - 24/7/365 Endpoint Detection and Response (ransomware protection)		217.00		
Classlink - OneSync (Identify Access Management) Account Creation		217.00		

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: State Street	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
Incident IQ (IT Ticketing and Asset Management System)		217.00	4.39		952.63
KnowBe4: District Compliance + Security Awareness Training - Phishing Alert Monitoring		217.00	8.64		1,874.88
RILINK: Rhode Island Library Info Network For Kids		217.00	6.03		1,308.51
ScreenCastify: Screen Recording and Narration Software		217.00	2.40		520.80
Tanium: Autonomous Endpoint Management (Device Compliance, Remediation, patching, updating)		217.00	26.09		5,661.53
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	1,142.20		1,142.20
Mosaic Cloud Subscription		217.00	2.41		522.97
HP ClearPass (Network Access Control - Cyber Security Insurance future requirement)		217.00	12.83		2,784.11
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00		1,020.00
Blocksi: CIPA (federally required) Compliant Web Filtering Solution + Classroom management		217.00	5.43		1,178.31
SHI: Microsoft Licensing (Office, Server, and Windows 10)		217.00	4.17		904.89
31060122 55111 - SSS FIELD TRIP Each grade level takes 1-2 educational field trips		1.00	5,000.00		5,000.00 *
31060122 55501 - SSS PRINTING Printing of report cards and handbooks - allocated to elementary		1.00	1,080.00		1,080.00 *
31060122 56101 - SSS SUPPLY/MAT GEN SSS COPY OVERAGES -AZTEC Reduced by \$6,061 Title I ESSA compliance		1.00	7,049.00		46,549.00 *
Visitor Roll for large functions, Copier Staples, Tardy Slips, Recess equipment (game sets, jump ropes, hoops), Grade K (1 ea), Gr 1 (3 ea), Laminating film, Labels for Visitor/Volunteer Badges, office equipment, office furniture, spirit Sticks, SSS envelopes, sheet protectors Grades K & 1 - Nikky Folders, chart paper, writing paper, writing supplies, pencil boxes Grade 3 & 4 - Student Planners, PBIS Incentive, Pencil Boxes, student notebooks, binders, copy paper,		1.00	39,500.00		39,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: State Street		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
cardstock, headphones, chart paper, writing paper, pens, markers, pencils, highlighters, chalk, labels, index cards, etc. (\$31,500 general + \$8000 consumables)					
31060122 56401 - SSS TEXTBOOKS					21,840.00 *
Open Up Resources Module K			40.00	30.00	1,200.00
Open Up Resources 2 Books Gr 1			40.00	40.00	1,600.00
Open Up Resources 2 Books Gr 2			45.00	40.00	1,800.00
Open Up Resources Bundle Gr 3			55.00	40.00	2,200.00
Open Up Resources Bundle Gr 4			50.00	40.00	2,000.00
EL New Teacher Manuals K-2 Skills and decodables per Carmela (K-2 Teacher manuals \$3312, K dec \$1200, 1st dec. \$1800, 2nd dec \$1350			1.00	8,000.00	8,000.00
Bridges (math) Workbooks Gr K-4			1.00	4,500.00	4,500.00
Wilson 3rd grade cursive books			60.00	9.00	540.00
31060122 56409 - SSS ELECTRONIC TEXTBOOKS					175.00 *
Math Recovery Subscription - Math Interventionist			1.00	175.00	175.00
31060200 56101 - SSS SUPPLY/MAT ART					1,980.00 *
Clay, Watercolor Paper, markers, crayons, Glue Sticks, Fadeless paper, watercolor paint refills, pipe cleaners, scissors, painter's tape, etc			220.00	9.00	1,980.00
31060212 56402 - SSS LIBRARY BOOKS					2,500.00 *
Library books (Follett/Gumdrop)			1.00	2,500.00	2,500.00
31060214 53411 - SSS PHYSICIANS					593.60 *
District physician - allocated to all schools			1.00	593.60	593.60
31060214 53412 - SSS DENTIST					593.60 *
District Dentist - allocated to all schools			1.00	593.60	593.60
31060214 56115 - SSS MEDICAL SUPPLIES					1,045.00 *
medical supplies - first aid, gloves, pads, wipes, etc...			220.00	4.75	1,045.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
State Street	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31060222 53301 - SSS STAFF DEV TRAINING SERV PD and Training - staff		1.00	1,500.00	1,500.00 * 1,500.00
31060222 53303 - SSS STAFF DEV CONFERENCE Contractual Principal professional conferences, travel and meals		1.00	2,000.00	2,000.00 * 2,000.00
31060222 53706 - SSS CATERING Refreshments for trainings		1.00	400.00	400.00 * 400.00
31060222 55809 - SSS STAFF DEV EE TRAVEL TCHR Teacher travel reimbursement		1.00	750.00	750.00 * 750.00
31060311 54314 - SSS TRANS MAINT & REPAIR BUSES Various outside vendor bus repair Vehicle towing for repairs or breakdowns		.10 .10	12,000.00 2,000.00	1,400.00 * 1,200.00 200.00
31060311 54602 - SSS TRANS RENTAL OF EQUIPMENT Storage Unit		.10	1,188.00	118.80 * 118.80
31060311 55121 - SSS VEHICLE REGISTRATION 37 Annual Vehicle Re-Registrations @ \$43/each Estimated 5 failed inspections @ \$104. 96 each		.10 .10	1,591.00 524.80	211.58 * 159.10 52.48
31060311 55201 - SSS TRANS PROPERTY/LIABILITY Commercial Insurance Premiums - prior year actuals		.10	61,475.00	6,147.50 * 6,147.50
31060311 56112 - SSS TRANS UNIFORM SUPPLIES 12 monthly uniform cleaning/rentals/supplies x \$48 each x 10 months		.10	5,760.00	576.00 * 576.00
31060311 56202 - SSS TRANS GASOLINE Diesel fuel costs, estimated 67,339 gallons x \$2.77 Unleaded gasoline fuel costs-estimated 10,194 gallons x \$2.66		.10 .10	186,529.03 29,766.48	21,629.55 * 18,652.90 2,976.65

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
State Street					
31060311	56207 - SSS TRANS VEH SUPPLY/PARTS				13,500.00 *
	Various outside vendor parts and supplies		.10	135,000.00	13,500.00
31060311	57311 - SSS TRANS TECH SOFTWARE				4,476.06 *
	OnScreen (GPS, bus route readout software)		243.00	1.01	245.43
	GeoTab (GPS Tracking of the buses, diagnosis reporting, speed tracking)		243.00	10.96	2,663.28
	Versatrans (Bus Routing, hosting, and support)		243.00	5.06	1,229.58
	TripTracker (Fieldtrip tracking, hosting, and support)		243.00	1.39	337.77
31060313	54902 - SSS SAFETY ALARM & FIRE SAFETY				9,978.00 *
	Annual security alarm contract		1.00	600.00	600.00
	fire prevention repairs - update/compliance		1.00	5,500.00	5,500.00
	fire prevention testing and inspection, yearly escalator		1.00	3,878.00	3,878.00
31060321	54201 - SSS DISPOSAL SERVICES				12,991.50 *
	Shredding Bin - 5x/yr		1.00	369.14	369.14
	Additional waste or recycle pick up		1.00	5,324.00	5,324.00
	Annual disposal service contract		1.00	7,298.36	7,298.36
31060321	54202 - SSS SNOW PLOWING				5,426.30 *
	estimated snow plow costs		1.00	5,426.30	5,426.30
31060321	54204 - SSS GROUNDSKEEPING SERVICES				904.00 *
	Playground, inspections and field maintenance		1.00	904.00	904.00
31060321	54205 - SSS RODENT & PEST CONTROL				5,000.00 *
	Pest Control Annual Contract		1.00	5,000.00	5,000.00
31060321	54311 - SSS MAINT & REPAIR FURN/FIX				8,613.50 *
	FSE repair, elevator, chair lift insp., and maint.		1.00	8,613.50	8,613.50
31060321	54312 - SSS MAINT & REPAIR - BUILDING				16,200.00 *
	wall, ceiling, floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
State Street	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31060321 54321 - SSS R & M ELECTRICAL				2,970.00 *
Labor only for running wire/testing/		1.00	2,970.00	2,970.00
installation				
31060321 54322 - SSS R & M HVAC				7,081.25 *
HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25
31060321 54324 - SSS R & M PLUMBING				4,887.00 *
Repair/replace sinks, faucets, toilets,		1.00	4,887.00	4,887.00
pipes, water fountains				
31060321 54402 - SSS WATER/SEWER				4,981.52 *
Water/Sewer		1.00	4,981.52	4,981.52
31060321 54403 - SSS TELEPHONE				2,400.00 *
Phone System (SIP Trunks, DID, e911,		.06	27,500.00	1,650.00
and Cox 911 lines) - \$27,500 total (\$29.				
5k in annual savings since				
implementation)				
Phone System Service Contract		1.00	750.00	750.00
31060321 54406 - SSS WIRELESS COM				660.00 *
SSS Annual Cell phone cost		1.00	660.00	660.00
31060321 54602 - SSS EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
31060321 55201 - SSS PROPERTY/LIABILITY INS				50,669.00 *
Commercial Insurance Premiums - prior		1.00	50,669.00	50,669.00
year actuals				
31060321 56112 - SSS UNIFORM SUPPLIES				300.00 *
2 Employee Uniform (shirts, pants,		2.00	150.00	300.00
shoes)				
31060321 56201 - SSS NATURAL GAS				55,976.04 *
Direct Energy Gas Heat		1.00	37,424.72	37,424.72
National Grid Gas Heat		1.00	18,551.32	18,551.32
31060321 56211 - SSS OTHER SUPPLIES				3,638.25 *
Other misc. supplies, Compressor,		1.00	3,638.25	3,638.25
generator service repair				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
State Street	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31060321 56214 - SSS PAINT				800.00 *
Facility Paint & Supplies		1.00	800.00	800.00
31060321 56215 - SSS ELECTRICITY				58,546.80 *
Electricity		1.00	58,546.80	58,546.80
31060321 56216 - SSS LUMBER & HARDWARE				2,000.00 *
Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00
31060321 56217 - SSS PLUMBING & HEAT SUPPLIES				9,000.00 *
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00
31060321 56218 - SSS ELECTRICAL SUPPLIES				1,912.50 *
Misc. Electrical Supplies		1.00	1,912.50	1,912.50
31060321 56219 - SSS CUSTODIAL SUPPLIES				2,200.00 *
Custodial consumable supplies		1.00	2,200.00	2,200.00
31060321 56220 - SSS SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
31060511 58101 - SSS PROFESSIONAL ORG FEES				679.00 *
Professional membership ASDC		1.00	59.00	59.00
Professional membership RIASP		1.00	620.00	620.00
31061200 56101 - SSS SUPPLY/MAT PE				440.00 *
Tape, game balls		220.00	2.00	440.00
31061601 56101 - SSS SUPPLY/MAT MUSIC				396.00 *
instruments and instrument repairs		220.00	1.80	396.00
31061700 56101 - SSS SUPPLY/MAT SCIENCE				2,296.32 *
Science Kits		1.00	2,296.32	2,296.32
31062140 53502 - SSS HEALTH OTHER TECH SERV				6,312.53 *
Powerschool (SIS, Hosting, PD+, Customizations, Universal Rostering)		217.00	29.09	6,312.53
TOTAL State Street		476,177.25		
31090020 56110 - DCS SPED TEST SUPPLIES				1,500.00 *
Purchasing updated evaluations, test protocols and software-based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Dunn's Corners				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31090121 54407 - DCS PUBLIC TECH INTERNET				1,726.38 *
OSHEAN 1gbps Internet connection		278.00	5.00	1,390.00
Wasabi Cloud Storage - Immutable		278.00	1.21	336.38
Systems storage for offsite backup (malware protection)				
31090121 56501 - DCS COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485w, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables		1.00	1,000.00	1,000.00
Solid State Hard drives				
31090121 57309 - DCS TECH HARDWARE				4,000.00 *
Replacement Classroom Projectors		2.00	2,000.00	4,000.00
31090121 57311 - DCS TECH SOFTWARE				66,069.40 *
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	254.00	254.00
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		268.00	2.11	565.48
FinalSite Website Content Management and Hosting		1.00	2,467.00	2,467.00
Fee+ADA/Translation+Advanced Search				
Cisco Duo (MFA secure access to district resources - near future cybersecurity insurance requirement)		1.00	1,250.00	1,250.00
Google Enterprise for Education licenses		268.00	5.56	1,490.08
Vmware (Virtual Server Software)		268.00	24.19	6,482.92
Support and Service - significant increase (8k to 48k)				
MBA Report Creator (Powerschool - Report card, Transcripts Generator)		268.00	1.14	305.52
School Messenger (Mass messaging solution for emergency, notifications)		268.00	4.84	1,297.12
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		268.00	1.90	509.20
zScaler - Cloud Access Security Broker (protect access to cloud base assets - Cyber Security Insurance future requirement)		268.00	7.84	2,101.12
Crowdstrike Falcon Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		268.00	52.32	14,021.76

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Dunn's Corners	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
Classlink - OneSync (Identify Access Management) Account Creation		268.00	2.36		632.48
Incident IQ (IT Ticketing and Asset Management System)		268.00	4.39		1,176.52
KnowBe4: District Compliance + Security Awareness Training - Phishing Alert Monitoring		268.00	8.64		2,315.52
RILINK: Rhode Island Library Info Network For Kids		268.00	6.03		1,616.04
ScreenCastify: Screen Recording and Narration Software		268.00	2.40		643.20
DarkTrace: AI-Based Email Security Software Email Threat Protection (prevent phishing attacks, data loss prevention, alerting - Cyber Security Insurance future requirement)		1.00	12,910.00		12,910.00
Tanium: Autonomous Endpoint Management (Device Compliance, Remediation, patching, updating)		268.00	26.09		6,992.12
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	1,142.20		1,142.20
Mosaic Cloud Subscription		268.00	2.41		645.88
HP ClearPass (Network Access Control - Cyber Security Insurance future requirement)		268.00	12.83		3,438.44
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00		1,020.00
Blocksi: CIPA (federally required) Compliant Web Filtering Solution + Classroom management		268.00	5.43		1,455.24
SHI: Microsoft Licensing (Office, Server, and Windows 10)		268.00	4.17		1,117.56
31090122 55111 - DCS FIELD TRIP Curriculum Field Trips Each grade level takes 1-2 would increase back to \$7500 23-24 school year		1.00	7,500.00		7,500.00 * 7,500.00
31090122 55501 - DCS PRINTING Printing of report cards and handbooks and return envelopes - allocated to elementary		1.00	1,600.00		1,600.00 * 1,600.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31090122 56101 - DCS SUPPLY/MAT GEN				58,264.64 *
Labels for Raptor Badges, Student planners, Printer staples, Star Binders for grades 2-4, Nicky folders for K & 1 Laminating film, Classroom and office consumables (staples, folders, paper, pencils, pens, erasers, binders, tape, glue, notebooks), Tardy books, Copy paper, curriculum instructional material, colored paper, card stock, chart paper, large paper rolls for bulletin boards, post-its, batteries, clay replacement sets of cushions for students in lieu of rugs, Raptor badges, book bindings, ELA Lab Kits consumables, Bridges consumables K-4 \$34,970.00 reduced from 45,160.00 but added in the consumables for EL and Math that were listed under text books (\$5800.00) for a total of. Need to purchase school set of headphones for each student (\$5500)		274.00	168.86	46,267.64
DCS copy charges		1.00	5,500.00	5,500.00
DCS recess equipment		274.00	2.00	548.00
Parent Engagement Line Item (New Request)		1.00	1,000.00	1,000.00
Title I - ESSA requirement		1.00	4,949.00	4,949.00
31090122 56401 - DCS TEXTBOOKS				29,518.00 *
Cursive workbooks \$700, SPIRE workbooks \$1,000,		1.00	1,700.00	1,700.00
Open Up Resources K Mod		54.00	42.00	2,268.00
Open Up Resources 1 & 2 Mod		120.00	42.00	5,040.00
Open Up Resources 3 & 4 Mod		125.00	42.00	5,250.00
Bridges workbooks consumables K-4, 5300.00, Number Racks K-2 \$225.00		280.00	17.00	4,760.00
need additional workbooks for new students throughout the year as they are 1 per child consumable				
NEW K-4 UPDATED Teacher Manuals for EL Curic and Decodables		1.00	8,000.00	8,000.00
Open Up Resources replacement trade books to support EL		1.00	2,500.00	2,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Dunn's Corners					
31090122	56409 - DCS ELECTRONIC TEXTBOOKS				24,825.00 *
	Accelerated Reader		1.00	2,000.00	2,000.00
	Heggerty K-1		1.00	700.00	700.00
	Aimsweb Plus		1.00	1,650.00	1,650.00
	Lexia to come out of building budget for 2025-26		1.00	14,000.00	14,000.00
	News-2-You, Hear Builders, Boomcards, Unique		1.00	1,700.00	1,700.00
	Math Recovery Subscription - Math Interventionist		1.00	175.00	175.00
	Pebble Go		1.00	1,800.00	1,800.00
	Second Step 1 yr license (New Request)		1.00	2,800.00	2,800.00
31090200	56101 - DCS SUPPLY/MAT ART				2,507.10 *
	Paint brushes, Sponges metallic scratch board, Crayons, Colored pencils, Paint, Erasers, Markers, Sharpies, Construction paper, water color brushes, tongue depressors, glue sticks Fadeless paper, tissue paper Manila paper, heavyweight tag paper, construction paper, drawing paper Pipe cleaners, pencils, electric pencil sharpener watercolor refills Hole punch, masking tape Watercolor paper Crayola Classroom markers, crayons, colored pencils, glue sticks, pencils		274.00	9.15	2,507.10
31090212	56402 - DCS LIBRARY BOOKS				3,500.00 *
	Jr Library Guild (\$3000) book repair supplies, WEGO, barcodes		1.00	3,500.00	3,500.00
31090216	53411 - DCS PHYSICIANS				650.00 *
	District physician - allocated to all schools		1.00	650.00	650.00
31090216	53412 - DCS DENTIST				650.00 *
	District Dentist		1.00	650.00	650.00
31090216	56115 - DCS MEDICAL SUPPLIES				1,644.00 *
	Medium nitrile gloves (no latex), glucose tablets and gel packets, tongue depressors, acetaminophen, salt, ice packs, burn gel, plastic cups, Lysol, baby wipes, clorox wipes, Diphenhydramine, medical tape, hand sanitizer, tooth saver, hydrogen peroxide, bacitracin, band aids, thermometer probe covers, germicidal disposable wipes, ibuprofen,		274.00	6.00	1,644.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Dunn's Corners				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
gauze sponges, cough drops, saline, eye wash, orajel, cotton balls, aspirin, chewable ibuprofen & acetaminophen, calagel, instant ice pack, nasal cannulas, antiseptic towelettes, med cups, pen lights, dial soap, aquaphor, Tums, bandage scissors, zipper closure bags-medical supplies				
31090222 53301 - DCS STAFF DEV TRAINING SERV DCS PD and Training - staff		1.00	1,500.00	1,500.00 * 1,500.00
31090222 53303 - DCS STAFF DEV CONFERENCE Contractual for Principal to use for travel, conference fees and meals		1.00	2,000.00	2,000.00 * 2,000.00
31090222 53706 - DCS CATERING Refreshments for trainings		1.00	400.00	400.00 * 400.00
31090222 55809 - DCS STAFF DEV EE TRAVEL TCHR Teacher travel reimbursement		1.00	1,000.00	1,000.00 * 1,000.00
31090311 54314 - DCS TRANS MAINT & REPAIR BUSES Various outside vendor bus repair Vehicle towing for repairs or breakdowns		.13	12,000.00	1,820.00 *
		.13	2,000.00	1,560.00 260.00
31090311 54602 - DCS EQUIP RENTAL Storage Unit		.13	1,188.00	154.44 * 154.44
31090311 55121 - DCS VEHICLE REGISTRATION 37 Annual Vehicle Re-Registrations @ \$43/each Estimated 5 failed inspections @ \$104.96 each		.13	1,591.00	275.05 * 206.83
		.13	524.80	68.22
31090311 55201 - DCS TRANS PROPERTY/LIABILITY Commercial Insurance Premiums - prior year actuals		.13	61,475.00	7,991.75 * 7,991.75
31090311 56112 - DCS TRANS UNIFORM SUPPLIES 13 monthly uniform cleaning/rentals/supplies x \$48 each x 10 months		.13	5,760.00	748.80 * 748.80

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:
Dunn's Corners

	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
31090311 56202 - DCS TRANS GASOLINE				28,118.41 *	
Diesel fuel costs, estimated 67,339 gallons x \$2.77		.13	186,529.03		24,248.77
Unleaded gasoline fuel costs-estimated 10,194 gallons x \$2.66		.13	29,766.48		3,869.64
31090311 56207 - DCS TRANS VEH SUPPLY/PARTS				17,550.00 *	
Various outside vendor parts and supplies		.13	135,000.00		17,550.00
31090311 57311 - DCS TRANS TECH SOFTWARE				4,973.40 *	
OnScreen (GPS, bus route readout software)		270.00	1.01		272.70
GeoTab (GPS Tracking of the buses, diagnosis reporting, speed tracking)		270.00	10.96		2,959.20
Versatrans (Bus Routing, hosting, and support)		270.00	5.06		1,366.20
TripTracker (Fieldtrip tracking, hosting, and support)		270.00	1.39		375.30
31090313 54902 - DCS SAFETY ALARM & FIRE SAFETY				11,928.00 *	
Annual security alarm contract		1.00	600.00		600.00
Fire prevention repairs - update/code compliance		1.00	5,500.00		5,500.00
fire prevention testing and inspection, yearly escalator		1.00	5,828.00		5,828.00
31090321 54201 - DCS DISPOSAL SERVICES				14,264.37 *	
Additional waste or recycle pick up		1.00	5,324.00		5,324.00
Annual disposal service contract		1.00	8,701.28		8,701.28
Shredder bin servicing		1.00	239.09		239.09
31090321 54202 - DCS SNOW PLOWING				6,365.40 *	
estimated snow plow costs		1.00	6,365.40		6,365.40
31090321 54204 - DCS GROUNDSKEEPING SERVICES				904.00 *	
Playground, inspections and field maintenance		1.00	904.00		904.00
31090321 54205 - DCS RODENT & PEST CONTROL				5,000.00 *	
Pest Control Annual Contract		1.00	5,000.00		5,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Dunn's Corners					
	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
31090321 54311 - DCS MAINT & REPAIR FURN/FIX FSE repair, elevator, chair lift insp., and maint.		1.00	7,383.00	7,383.00 *	7,383.00
31090321 54312 - DCS MAINT & REPAIR - BUILDING wall, ceiling, floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00 *	16,200.00
31090321 54321 - DCS R & M ELECTRICAL Labor only for running wire/testing/ installation		1.00	2,970.00	2,970.00 *	2,970.00
31090321 54322 - DCS R & M HVAC HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25 *	7,081.25
31090321 54324 - DCS R & M PLUMBING Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	4,887.00	4,887.00 *	4,887.00
31090321 54402 - DCS WATER/SEWER Water/Sewer		1.00	5,208.88	5,208.88 *	5,208.88
31090321 54403 - DCS TELEPHONE Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - \$27,500 total (\$29. 5k in annual savings since implementation) Phone System Service Contract		.06 1.00	27,500.00 750.00	2,400.00 * 1,650.00 750.00	
31090321 54406 - DCS WIRELESS COM DCS Annual Cell phone cost		1.00	660.00	660.00 *	660.00
31090321 54602 - DCS EQUIP RENTAL Equipment rental for projects/repairs		1.00	1,006.25	1,006.25 *	1,006.25
31090321 55201 - DCS PROPERTY/LIABILITY INS Commercial Insurance Premiums - prior year actuals		1.00	46,662.00	46,662.00 *	46,662.00
31090321 56112 - DCS MAINT UNIFORM SUPPLIES 2 Employee Uniform (shirts, pants, shoes)		2.00	150.00	300.00 *	300.00
31090321 56201 - DCS NATURAL GAS Direct Energy Gas Heat National Grid Gas Heat		1.00 1.00	4,437.32 2,223.88	6,661.20 * 4,437.32 2,223.88	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Dunn's Corners		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31090321 56211	- DCS OTHER SUPPLIES Other misc. supplies, Compressor, generator service repair		1.00	3,638.25	3,638.25 *
31090321 56214	- DCS PAINT Facilities Paint & Supplies		1.00	500.00	500.00 *
31090321 56215	- DCS ELECTRICITY Electricity		1.00	70,394.10	70,394.10 *
31090321 56216	- DCS LUMBER & HARDWARE Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00 *
31090321 56217	- DCS PLUMBING & HEAT SUPPLIES Misc. plumbing & heating supplies		1.00	4,500.00	4,500.00 *
31090321 56218	- DCS ELECTRICAL SUPPLIES Misc. Electrical Supplies		1.00	1,912.50	1,912.50 *
31090321 56219	- DCS CUSTODIAL SUPPLIES Custodial consumable supplies		1.00	2,200.00	2,200.00 *
31090321 56220	- DCS SUPPLIES SNOW & ICE Ice melt and other snow removal tools		1.00	100.00	100.00 *
31090511 58101	- DCS PROFESSIONAL ORG FEES ASCD Professional membership RIASP		1.00 1.00	60.00 620.00	680.00 * 60.00 620.00
31091200 56101	- DCS SUPPLY/MAT PE Various-sport balls, jerseys equipment		274.00	2.00	548.00 *
31091601 56101	- DCS SUPPLY/MAT MUSIC instruments and instrument repairs		274.00	2.00	548.00 *
31091700 56101	- DCS SUPPLY/MAT SCIENCE Science kits approx \$2745, DinoDig Fossil Kits Gr 2 \$800 Science Notebooks \$300		1.00	3,845.00	3,845.00 *
31092111 53502	- DCS HEALTH OTHER TECH SERV Powerschool (SIS, Hosting, PD+, Customizations, Universal Rostering)		268.00	29.09	7,796.12 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Dunn's Corners				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
TOTAL Dunn's Corners		510,029.69		
31100121 54407 - SES PUBLIC TECH INTERNET				1,627.02 *
OSHEAN 1gbps Internet connection		262.00	5.00	1,310.00
wasabi Cloud Storage - Immutable		262.00	1.21	317.02
Systems storage for offsite backup (malware protection)				
31100121 56501 - SES COMPUTER SUPPLIES				1,000.00 *
Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485w, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables		1.00	1,000.00	1,000.00
Solid State Hard drives				
31100121 57311 - SES TECH SOFTWARE				62,227.10 *
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	254.00	254.00
Adobe Creative Cloud - cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		246.00	2.11	519.06
Cisco Duo (MFA secure access to district resources - near future cybersecurity insurance requirement)		1.00	1,250.00	1,250.00
Vmware (Virtual Server Software) Support and Service - significant increase (8k to 48k)		246.00	24.19	5,950.74
FinalSite Website Content Management and Hosting		1.00	2,467.00	2,467.00
Fee+ADA/Translation+Advanced Search School Messenger (Mass messaging solution for emergency, notifications)		246.00	4.84	1,190.64
Google Enterprise for Education licenses		246.00	5.56	1,367.76
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		246.00	1.90	467.40
MBA Report Creator (Powerschool - Report card, Transcripts Generator)		246.00	1.14	280.44
zScaler - Cloud Access Security Broker (protect access to cloud base assets - Cyber Security Insurance future requirement)		246.00	7.84	1,928.64
Crowdstrike Falcon Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		246.00	52.32	12,870.72
Classlink - OneSync (Identify Access		246.00	2.36	580.56

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Springbrook	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Management) Account Creation				
Incident IQ (IT Ticketing and Asset Management System)		246.00	4.39	1,079.94
KnowBe4: District Compliance + Security Awareness Training - Phishing Alert Monitoring		246.00	8.64	2,125.44
RILINK: Rhode Island Library Info Network For Kids		246.00	6.03	1,483.38
DarkTrace: AI-Based Email Security Software Email Threat Protection (prevent phishing attacks, data loss prevention, alerting - Cyber Security Insurance future requirement)		1.00	12,910.00	12,910.00
Tanium: Autonomous Endpoint Management (Device Compliance, Remediation, patching, updating)		246.00	26.09	6,418.14
Mosaic Cloud subscription		246.00	2.41	592.86
ScreenCastify: Screen Recording and Narration Software		246.00	2.40	590.40
HP ClearPass (Network Access Control - Cyber Security Insurance future requirement)		246.00	12.83	3,156.18
FileWave Mobile Device Management for iOS devices (w/ PD)		1.00	1,142.20	1,142.20
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Blocksi: CIPA (federally required) Compliant Web Filtering Solution + Classroom management		246.00	5.43	1,335.78
SHI: Microsoft Licensing (Office, Server, and Windows 10)		246.00	4.17	1,025.82
31100122 55111 - SES FIELD TRIP				5,000.00 *
Each grade level takes 1-2 educational field trips per school year		1.00	5,000.00	5,000.00
31100122 55501 - SES PRINTING				1,088.00 *
Printing of report cards and handbooks - allocated to elementary		1.00	1,088.00	1,088.00
31100122 56101 - SES SUPPLY/MAT GEN				53,742.31 *
Office, Building and Student Consumables		1.00	36,348.31	36,348.31
General school /classroom supplies: chart paper/Pads, spiral notebooks, composition books, pencil boxes, headphones, highlighters, pens, markers, colored pencils, pencils, crayons, folders, Nikky Folders, writing paper, newsprint paper, dry erase markers, erasers, construction paper, glue sticks, Sharpies, scotch tape, masking				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Springbrook		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
tape, scissors, exam blue books General Office Supplies: card stock, staples, staples for copiers, colored paper, copy paper, recess equipment, laminating film, Visitor Sign In & Badges for large events, office furniture, batteries, packing tape, binders, legal pads, push pins, hanging file folders, file folders SES Copy Costs Title I ESSA requirement			1.00 1.00	5,450.00 11,944.00	5,450.00 11,944.00
31100122 56401 - SES TEXTBOOKS					34,503.00 *
Bridges (Math Learning Center)			1.00	3,000.00	3,000.00
Consumables Gr. K-4					
Wilson 3rd grade cursive books (pack of 10 for \$90.00- need 2 packs of backward slant for left-handed students)			8.00	90.00	720.00
Open-Up Resources: Decodables Gr. K			50.00	14.00	700.00
Open-Up Resources: Decodables Gr. 1&2			100.00	20.00	2,000.00
Open-Up Resources: Module Bundle Gr. K			50.00	28.00	1,400.00
Open-Up Resources: Module & Lab Bundle Gr. 1			50.00	40.00	2,000.00
Open-Up Resources: Module & Lab Bundle Gr. 2			50.00	40.00	2,000.00
Open-Up Resources: Modules Bundle Gr. 3			55.00	40.00	2,200.00
Open-Up Resources: Modules Bundle Gr. 4			60.00	40.00	2,400.00
Open-Up Resources: Consumables & Replenishments			1.00	12,450.00	12,450.00
Bridges (Math Learning Center)			1.00	5,633.00	5,633.00
Workbooks Gr. K-4					
31100122 56409 - SES ELECTRONIC TEXTBOOKS					18,417.18 *
Accelerator Reader/Library			1.00	1,700.00	1,700.00
Aimsweb Plus			1.00	1,430.00	1,430.00
Lexia 1 yr K-4			254.00	52.67	13,378.18
Hearbuilders Online renewal			1.00	199.00	199.00
PebbleGo			1.00	1,710.00	1,710.00
31102122 56101 - SES SUPPLY/MATERIAL					2,499.50 *
General Art supplies: Clay, Paint brushes, Sponges, Metallic scratch boards, Crayons, Colored pencils, Paint, Erasers, Markers, Sharpies, Construction paper, Water color brushes, wood sticks, Glue sticks, Fadeless paper, Tissue paper, Manila paper, Construction paper, Drawing paper, Pipe cleaners, Pencils, Electric pencil			1.00	2,499.50	2,499.50

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Springbrook				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
	sharpeners, watercolor refills, Hole punch, Masking tape, watercolor paper, glue sticks, sketch books			
31110020 56110 - SES SPED TEST SUPPLIES				1,500.00 *
purchasing updated evaluations, test protocols, and software based on student need and change to national standard for evaluation materials		1.00	1,500.00	1,500.00
31110212 56402 - SES LIBRARY BOOKS				3,175.00 *
library new and replacement books, book tape, repair materials, Jr Library Guild, Roster Games books etc.		254.00	12.50	3,175.00
31110216 53411 - SES PHYSICIANS				615.93 *
District physician - allocated to all schools		1.00	615.93	615.93
31110216 53412 - SES DENTIST				615.93 *
District Dentist - allocated to all schools		1.00	615.93	615.93
31110216 56115 - SES MEDICAL SUPPLIES				1,206.50 *
Medical Supplies: Gloves, OTC medications, ice packs, disinfectants, paper and med cups, vaseline, bacitracin, band aids/bandages, gauze/cotton, tongue depressors, hygiene supplies, thermometer equipment, itch/pain relief gels, cough drops, eye wash, plastic bags, stethoscope, scissors		254.00	4.75	1,206.50
31110222 53301 - SES STAFF DEV TRAINING SERV				1,500.00 *
SES PD and Training - Staff		1.00	1,500.00	1,500.00
31110222 53303 - SES STAFF DEV CONFERENCE				2,000.00 *
Contractual Principal professional conferences, travel and meals		1.00	2,000.00	2,000.00
31110222 53706 - SES CATERING				400.00 *
Refreshments for trainings		1.00	400.00	400.00
31110222 55809 - SES STAFF DEV EE TRAVEL TCHR				950.00 *
Teacher travel reimbursement		1.00	950.00	950.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
Springbrook						
31110311	54314 - SES TRANS MAINT & REPAIR BUSES					1,820.00 *
	Various outside vendor bus repair		.13	12,000.00		1,560.00
	Vehicle towing for repairs or breakdowns		.13	2,000.00		260.00
31110311	54602 - SES TRANS RENTAL OF EQUIPMENT					154.44 *
	Storage Unit		.13	1,188.00		154.44
31110311	55121 - SES VEHICLE REGISTRATION					275.05 *
	37 Annual Vehicle Re-Registrations @ \$43/each		.13	1,591.00		206.83
	Estimated 5 failed inspections @ \$104.96 each		.13	524.80		68.22
31110311	55201 - SES TRANS PROPERTY/LIABILITY					7,991.75 *
	Commercial Insurance Premiums - prior year actuals		.13	61,475.00		7,991.75
31110311	56112 - SES TRANS UNIFORM SUPPLIES					748.80 *
	14 monthly uniform cleaning/rentals/supplies x \$48 each x 10 months		.13	5,760.00		748.80
31110311	56202 - SES TRANS GASOLINE					28,118.41 *
	Diesel fuel costs, estimated 67,339 gallons x \$2.77		.13	186,529.03		24,248.77
	Unleaded gasoline fuel costs-estimated 10,194 gallons x \$2.66		.13	29,766.48		3,869.64
31110311	56207 - SES TRANS VEH SUPPLY/PARTS					17,550.00 *
	Various outside vendor parts and supplies		.13	135,000.00		17,550.00
31110311	57311 - SES TRANS TECH SOFTWARE					4,623.42 *
	TripTracker (Fieldtrip tracking, hosting, and support)		251.00	1.39		348.89
	OnScreen (GPS, bus route readout software)		251.00	1.01		253.51
	GeoTab (GPS Tracking of the buses, diagnosis reporting, speed tracking)		251.00	10.96		2,750.96
	Versatrans (Bus Routing, hosting, and support)		251.00	5.06		1,270.06

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Springbrook	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31110313 54902 - SES SAFETY ALARM & FIRE SAFETY				10,728.00 *
fire prevention repairs - updates/code compliance		1.00	4,400.00	4,400.00
fire prevention testing and inspection, yearly escalator		1.00	5,728.00	5,728.00
Annual security alarm contract		1.00	600.00	600.00
31110321 54201 - SES DISPOSAL SERVICES				14,501.14 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	8,701.28	8,701.28
Shred bins		1.00	475.86	475.86
31110321 54202 - SES SNOW PLOWING				4,426.30 *
estimated snow plow costs		1.00	4,426.30	4,426.30
31110321 54204 - SES GROUNDSKEEPING SERVICES				904.00 *
Playground, inspections and field maintenance		1.00	904.00	904.00
31110321 54205 - SES RODENT & PEST CONTROL				5,000.00 *
Pest Control Annual Contract		1.00	5,000.00	5,000.00
31110321 54311 - SES MAINT & REPAIR FURN/FIX				7,383.00 *
FSE repair, elevator, chair lift insp., and maint.		1.00	7,383.00	7,383.00
31110321 54312 - SES MAINT & REPAIR - BUILDING				16,200.00 *
Wall, ceiling, floor, roof, door, window maint. and repairs		1.00	16,200.00	16,200.00
31110321 54321 - SES R & M ELECTRICAL				2,970.00 *
Labor only for running wire/testing/ installation		1.00	2,970.00	2,970.00
31110321 54322 - SES R & M HVAC				7,081.25 *
HVAC Repairs, install, replacement		1.00	7,081.25	7,081.25
31110321 54324 - SES R & M PLUMBING				4,887.00 *
Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	4,887.00	4,887.00
31110321 54402 - SES WATER/SEWER				2,215.66 *
Water/Sewer		1.00	2,215.66	2,215.66

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Springbrook	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31110321 54403 - SES TELEPHONE				2,400.00 *
Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - \$27,500 total (\$29.5k in annual savings since implementation)		.06	27,500.00	1,650.00
Phone System Service Contract		1.00	750.00	750.00
31110321 54406 - SES WIRELESS COM				1,320.00 *
SES Annual Cell phone cost		2.00	660.00	1,320.00
31110321 54602 - SES EQUIP RENTAL				1,006.25 *
Equipment rental for projects/repairs		1.00	1,006.25	1,006.25
31110321 55201 - SES PROPERTY/LIABILITY INS				42,660.00 *
Commercial Insurance Premiums - prior year actuals		1.00	42,660.00	42,660.00
31110321 56112 - SES UNIFORM SUPPLIES				300.00 *
2 Employee Uniform (shirts, pants, shoes)		2.00	150.00	300.00
31110321 56201 - SES NATURAL GAS				28,633.40 *
National Grid Gas Heat		1.00	9,405.71	9,405.71
Direct Energy Gas Heat		1.00	19,227.69	19,227.69
31110321 56209 - SES FUEL OIL				206.00 *
Fuel oil for building		1.00	206.00	206.00
31110321 56211 - SES OTHER SUPPLIES				3,638.25 *
Other misc. supplies, Compressor, generator service repair		1.00	3,638.25	3,638.25
31110321 56214 - SES PAINT				500.00 *
Facility Paint & Supplies		1.00	500.00	500.00
31110321 56215 - SES ELECTRICITY				44,107.20 *
Electricity		1.00	44,107.20	44,107.20
31110321 56216 - SES LUMBER & HARDWARE				2,000.00 *
Misc. lumber & hardware supplies		1.00	2,000.00	2,000.00
31110321 56217 - SES PLUMBING & HEAT SUPPLIES				13,500.00 *
Misc. plumbing & heating supplies		1.00	13,500.00	13,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Springbrook	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
31110321 56218 - SES ELECTRICAL SUPPLIES				1,912.50 *
Misc. Electrical Supplies		1.00	1,912.50	1,912.50
31110321 56219 - SES CUSTODIAL SUPPLIES				2,200.00 *
Custodial consumable supplies		1.00	2,200.00	2,200.00
31110321 56220 - SES SUPPLIES SNOW & ICE				100.00 *
Ice melt and other snow removal tools		1.00	100.00	100.00
31110511 58101 - SES PRIN/ASST PRIN PROF ORG FE				634.00 *
Professional membership RIASP		1.00	634.00	634.00
31111200 56101 - SES SUPPLY/MAT PE				508.00 *
Various sports equip for PE: goals, balls, mats, etc		254.00	2.00	508.00
31111601 56101 - SES SUPPLY/MAT MUSIC				508.00 *
instruments and instrument repairs		254.00	2.00	508.00
31111700 56101 - SES SUPPLY/MAT SCIENCE				2,721.20 *
Science kits from FOSS-\$2,371.20 and \$350.00 notebooks		1.00	2,721.20	2,721.20
31112140 53502 - SES HEALTH OTHER TECH SERV				7,156.14 *
Powerschool (SIS, Hosting, PD+, Customizations, Universal Rostering)		246.00	29.09	7,156.14
36030122 56101 - General Supplies				8,887.00 *
MLL Categorical - Supplies		1.00	8,887.00	8,887.00
36030222 53303 - Conference/Workshop				15,000.00 *
MLL Categorical - Professional Development		1.00	15,000.00	15,000.00
TOTAL Springbrook		509,543.63		
41030020 56110 - WMS SPED TEST SUPPLIES				3,725.00 *
Purchasing updated evaluations, test protocols and software based on student need and change to national standard for evaluation materials		1.00	3,725.00	3,725.00
41030121 54407 - WMS PUPIL USE TECH INTERNET				4,371.84 *
OSHEAN 1gbps Internet connection		704.00	5.00	3,520.00
Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		704.00	1.21	851.84

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030121	56501 - WMS COMPUTER SUPPLIES				7,360.00 *
	Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485w, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives Chromebook Cases		1.00	2,500.00	2,500.00
			180.00	27.00	4,860.00
41030121	57309 - WMS TECH HARDWARE				60,025.00 *
	Chromebooks for Grade 5		175.00	343.00	60,025.00
41030121	57311 - WMS TECH SOFTWARE				140,989.20 *
	EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	254.00	254.00
	SHI: Microsoft Licensing (Office, Server, and Windows 10)		640.00	4.17	2,668.80
	VEEAM: Virtual Server Backup Software		1.00	1,500.00	1,500.00
	Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		640.00	2.11	1,350.40
	Cisco Duo (MFA secure access to district resources - near future cybersecurity insurance requirement)		1.00	1,250.00	1,250.00
	Vmware (Virtual Server Software)		640.00	24.19	15,481.60
	Support and Service - significant increase (8k to 48K)				
	FinalSite Website Content Management and Hosting		1.00	2,467.00	2,467.00
	Fee+ADA/Translation+Advanced Search School Messenger (Mass messaging solution for emergency, notifications)		640.00	4.84	3,097.60
	Google Enterprise for Education licenses		640.00	5.56	3,558.40
	Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
	PRTG: Network, networking equipment, servers, and device monitoring system		640.00	1.90	1,216.00
	Richer Picture: Individual Learning Plans (State Requirement)		640.00	5.00	3,200.00
	MBA Report Creator (Powerschool - Report card, Transcripts Generator)		640.00	1.14	729.60
	zScaler - Cloud Access Security Broker (protect access to cloud base assets - Cyber Security Insurance future requirement)		640.00	7.84	5,017.60
	Crowdstrike Falcon Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		640.00	52.32	33,484.80

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Incident IQ (IT Ticketing and Asset Management System)			640.00	4.39	2,809.60
RILINK: Rhode Island Library Info Network For Kids			640.00	6.03	3,859.20
DarkTrace: AI-Based Email Security Software Email Threat Protection (prevent phishing attacks, data loss prevention, alerting - Cyber Security Insurance future requirement)			1.00	12,910.00	12,910.00
Tanium: Autonomous Endpoint Management (Device Compliance, Remediation, patching, updating)			640.00	26.09	16,697.60
Classlink - OneSync (Identify Access Management) Account Creation			640.00	2.36	1,510.40
Discovery Education Streaming Service Plus			1.00	4,000.00	4,000.00
KnowBe4: District Compliance + Security Awareness Training - Phishing Alert Monitoring			640.00	8.64	5,529.60
Little SIS: Google Classroom Management Suite			1.00	1,250.00	1,250.00
Mosaic Cloud subscription			640.00	2.41	1,542.40
Screencastify: Screen Recording and Narration Software			640.00	2.40	1,536.00
HP ClearPass (Network Access Control - Cyber Security Insurance future requirement)			640.00	12.83	8,211.20
FileWave Mobile Device Management for iOS devices (w/ PD)			1.00	1,142.20	1,142.20
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access			1.00	1,020.00	1,020.00
Blocksi: CIPA (federally required) Compliant Web Filtering Solution + Classroom management			640.00	5.43	3,475.20
41030212 56101 - WMS SUPPLY/MAT LIBRARY	Research database, scanner, shelving, book tape, signage, misc supplies, book repair materials		645.00	3.88	2,502.60 *
41030212 56402 - WMS LIBRARY BOOKS	Various assorted trade books to add to the library collection		1.00	2,964.30	2,964.30 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:

Westerly MS

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030213 53416 - WMS OFFICIALS/REFEREES				8,777.37 *
Boys and Girls Soccer Officials (20 games x 2 officials), Co-Ed xc officials (5 officials), Boys and Girls Basketball officials (20 games x 2 officials), Co-Ed wrestling officials (5 meets), Baseball Officials (10 games x 2 officials), Softball Officials (10 games x 2 officials), Co-Ed Track and Field Officials (5 meets) requested increase for additional supervision - RIIL contractual increase of 2.36%		1.00	8,777.37	8,777.37
41030213 56115 - WMS ATHLETIC MEDICAL SUPPLIES				2,500.00 *
Portable Ice packs, Ice bags, Hydrocollator pads, gloves, adhesive bandages, tape, pre-wrap, gauze pads, bandages, braces		1.00	2,500.00	2,500.00
41030213 56116 - WMS ATHLETIC SUPPLIES				5,250.00 *
Boys & Girls soccer balls, scorebooks, socks, general instruction equip - \$1000 Boys & Girls Basketball, scorebooks, dribble goggles, general instruction equip - \$1000 Wrestling head gear, scorebook, mat tape, cleaning solution, mop - \$1000 Baseball & softball balls, scorebooks, line ups, socks, helmet replacement, tee's - \$1000 Track and Field - 2 discs, 2 shots, coaches stopwatch, 1 starting block, 2 batons - \$1250		1.00	5,250.00	5,250.00
41030214 53502 - WMS HEALTH OTHER TECH SERV				18,617.60 *
Powerschool (SIS, Hosting, PD+, Customizations, Universal Rostering)		640.00	29.09	18,617.60
41030216 53411 - WMS PHYSICIANS				1,646.82 *
District physician - allocated to all schools		1.00	1,646.82	1,646.82
41030216 53412 - WMS DENTIST				1,646.82 *
District Dentist - allocate to all schools		1.00	1,646.82	1,646.82

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly MS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030216 56101 - WMS SUPPLY/MAT HEALTH				999.75 *
Student health class supplies		645.00	1.55	999.75
41030216 56115 - WMS MEDICAL SUPPLIES				5,237.40 *
Gold Bond Powder, Peroxide, Tooth Saver, Disposable wipes, Tampons, band aids, Alcohol, Thermometer probe covers, underpads,examination gloves, Vaseline, batteries, Clorox spray, Clorox wipes, baby wipes, washcloths, zipper closure bags, burn gel, table salt, acetaminophen, Q-Tip applicators, Lysol spray, plastic cups, Purell, medical tape, Diphenhydramine,Splinter out, orthodontic wax, touch free thermometer, alcohol wipes, forehead thermometer, piston syringe, Reallocate 1,785.00 from Electronic Programs		645.00	8.12	5,237.40
41030222 53301 - WMS STAFF DEV TRAINING SERV				2,000.00 *
Professional Development Opportunities/Trainings for teachers Reallocate \$2,000 from Elec. Programs		1.00	2,000.00	2,000.00
41030222 53303 - WMS STAFF DEV CONFERENCE				7,000.00 *
Ass't Principals contract		2.00	2,000.00	4,000.00
Contractual Professional Development		1.00	1,000.00	1,000.00
Athletic Director				
Contractual professional Development		1.00	2,000.00	2,000.00
Principal				
41030222 53706 - WMS CATERING				3,499.10 *
Staff/Faculty events, Teacher Appreciation week, staff appreciation We would like to request \$1,000 to be reallocated from Electronic Programs into WMS Catering to support an increase in staff appreciation initiatives including teacher appreciation week.		110.00	31.81	3,499.10
41030222 55809 - WMS STAFF DEV EE TRAVEL TCHR				750.00 *
Teacher travel reimbursement		1.00	750.00	750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030311	54314 - WMS TRANS MAINT & REPAIR BUSES				5,040.00 *
	Various outside vendor bus repair		.36	12,000.00	4,320.00
	Vehicle towing for repairs or breakdowns		.36	2,000.00	720.00
41030311	54602 - WMS TRANS RENTAL OF EQUIPMENT				427.68 *
	Storage Unit		.36	1,188.00	427.68
41030311	55121 - WMS VEHICLE REGISTRATION				761.69 *
	37 Annual Vehicle Re-Registrations @ \$43/each		.36	1,591.00	572.76
	Estimated 5 failed inspections @ \$104.96 each		.36	524.80	188.93
41030311	55201 - WMS TRANS PROPERTY/LIABILITY				22,131.00 *
	Commercial Insurance Premiums - prior year actuals		.36	61,475.00	22,131.00
41030311	56112 - WMS TRANS UNIFORM SUPPLIES				2,073.60 *
	15 monthly uniform cleaning/rentals/supplies x \$48 each x 10 months		.36	5,760.00	2,073.60
41030311	56202 - WMS TRANS GASOLINE				77,866.38 *
	Diesel fuel costs, estimated 67,339 gallons x \$2.77		.36	186,529.03	67,150.45
	Unleaded gasoline fuel costs-estimated 10,194 gallons x \$2.66		.36	29,766.48	10,715.93
41030311	56207 - WMS TRANS VEHICLE SUPPLY/PARTS				48,600.00 *
	Various outside vendor parts and supplies		.36	135,000.00	48,600.00
41030311	57311 - WMS TRANS TECH SOFTWARE				12,967.68 *
	TripTracker (Fieldtrip tracking, hosting, and support)		704.00	1.39	978.56
	OnScreen (GPS, bus route readout software)		704.00	1.01	711.04
	GeoTab (GPS Tracking of the buses, diagnosis reporting, speed tracking)		704.00	10.96	7,715.84
	Versatrans (Bus Routing, hosting, and support)		704.00	5.06	3,562.24

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030313 53410 - WMS POLICE DETAILS				46,500.00 *
estimated police detail for event coverage		1.00	1,500.00	1,500.00
School Resource Officer fee paid to the Town allocated WMS/WHS		.50	90,000.00	45,000.00
41030313 54902 - WMS SAFETY ALARM & FIRE SAFETY				21,853.30 *
Annual security alarm contract		1.00	600.00	600.00
Fire prevention repairs - update/code compliance		1.00	15,425.30	15,425.30
fire prevention testing and inspection, yearly escalator		1.00	5,828.00	5,828.00
41030321 54201 - WMS DISPOSAL SERVICES				32,197.33 *
annual service disposal contract		1.00	26,211.80	26,211.80
Confidential shredding		1.00	146.73	146.73
Additional waste or recycle pick up		1.00	5,838.80	5,838.80
41030321 54202 - WMS SNOW PLOWING				13,852.60 *
estimated snow plow costs		1.00	13,852.60	13,852.60
41030321 54204 - WMS GROUNDSKEEPING SERVICES				3,264.00 *
Playground, inspections and field maintenance		1.00	3,264.00	3,264.00
41030321 54205 - WMS RODENT & PEST CONTROL				5,692.00 *
Pest Control Annual Contract		1.00	5,692.00	5,692.00
41030321 54311 - WMS MAINT & REPAIR FURN/FIX				22,149.00 *
FSE repair, elevator, chair lift insp., and maint.		1.00	22,149.00	22,149.00
41030321 54312 - WMS MAINT & REPAIR - BUILDING				36,000.00 *
wall, ceiling, floor, roof, door, window maint. and repairs		1.00	36,000.00	36,000.00
41030321 54321 - WMS R & M ELECTRICAL				7,920.00 *
Labor only for running wire/testing/ installation		1.00	7,920.00	7,920.00
41030321 54322 - WMS R & M HVAC				35,406.25 *
HVAC Repairs, install, replacement		1.00	35,406.25	35,406.25

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030321 54324	- WMS R & M PLUMBING Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	12,000.00	12,000.00 * 12,000.00
41030321 54402	- WMS WATER/SEWER Water/Sewer		1.00	24,072.04	24,072.04 * 24,072.04
41030321 54403	- WMS TELEPHONE Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - \$27,500 total (\$29. 5k in annual savings since implementation) Phone System Service Contract		.30 1.00	27,500.00 1,795.00	10,045.00 * 8,250.00 1,795.00
41030321 54406	- WMS WIRELESS COM WMS Annual Cell phone cost		8.00	660.00	5,280.00 * 5,280.00
41030321 54602	- WMS EQUIP RENTAL Equipment rental for projects/repairs		1.00	1,006.25	1,006.25 * 1,006.25
41030321 55201	- WMS PROPERTY/LIABILITY INS Commercial Insurance Premiums - prior year actuals		1.00	158,328.00	158,328.00 * 158,328.00
41030321 56112	- WMS UNIFORM SUPPLIES 7 Employee Uniform (shirts, pants, shoes)		7.00	150.00	1,050.00 * 1,050.00
41030321 56201	- WMS NATURAL GAS National Grid Gas Heat Direct Energy Gas Heat		1.00 1.00	24,201.37 50,327.21	74,528.58 * 24,201.37 50,327.21
41030321 56209	- WMS FUEL OIL Fuel oil for building		1.00	309.00	309.00 * 309.00
41030321 56211	- WMS OTHER SUPPLIES Other misc. supplies, Compressor, generator service repair		1.00	9,702.00	9,702.00 * 9,702.00
41030321 56214	- WMS PAINT Facility Paint & Supplies		1.00	1,000.00	1,000.00 * 1,000.00
41030321 56215	- WMS ELECTRICITY Electricity		1.00	245,868.44	245,868.44 * 245,868.44

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41030321	56216 - WMS LUMBER & HARDWARE				2,800.00 *
	Misc. lumber & hardware supplies		1.00	2,800.00	2,800.00
41030321	56217 - WMS PLUMBING & HEAT SUPPLIES				26,100.00 *
	Misc. plumbing & heating supplies		1.00	26,100.00	26,100.00
41030321	56218 - WMS ELECTRICAL SUPPLIES				5,737.50 *
	Misc. Electrical Supplies		1.00	5,737.50	5,737.50
41030321	56219 - WMS CUSTODIAL SUPPLIES				25,300.00 *
	Custodial consumable supplies		1.00	25,300.00	25,300.00
41030321	56220 - WMS SUPPLIES SNOW & ICE				600.00 *
	Ice melt and other snow removal tools		1.00	600.00	600.00
41030500	56101 - WMS SUPPLY/MAT ELA				3,999.00 *
	Grade 5 workbooks one per student for each module		645.00	6.20	3,999.00
41030500	56401 - WMS ELA TEXTBOOKS				6,000.00 *
	Classroom trade books (new book titles for EL module 3, Replacement tradebooks, EL workbooks)		1.00	6,000.00	6,000.00
	Reallocate 1,000.00 from Electronic Programs				
41030500	56409 - WMS ELA ELECTRONIC TEXTBOOKS				15,000.00 *
	Digital Lib, Sora, NoRed Ink, Lexia, Rewards, Tier 1		1.00	15,000.00	15,000.00
41030511	58101 - WMS PROFESSIONAL ORG FEES				950.00 *
	RIASSP Dues		1.00	625.00	625.00
	NELMS Dues		1.00	325.00	325.00
41030700	56101 - WMS SUPPLY/MAT FOREIGN LANG				1,498.16 *
	Language materials, electronic subscriptions		488.00	3.07	1,498.16
41031200	56101 - WMS SUPPLY/MAT PE				4,009.51 *
	Mats, footballs, hoops, soccer balls, workout room equipment, tabletop score keeper, fitness rope, push up trainer, plastic whistles		645.00	5.44	3,508.80
	Recess equipment replacement materials		311.00	1.61	500.71

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly MS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41031500 56101 - WMS SUPPLY/MAT MATH				24,497.10 *
Agile Minds Grade 6-8 workbooks, Grade 8 Algebra Reveal workbooks, Bridges Grade 5 workbooks, ALEKS		645.00	34.88	22,497.60
Math manipulatives, calculators, batteries for calculators, angle viewer, headphones		645.00	3.10	1,999.50
41031600 56101 - WMS SUPPLY/MAT MUSIC				12,783.90 *
Guitars, stands, keyboards, alto sax, flutes, drums		645.00	7.75	4,998.75
Instrument repairs		645.00	7.75	4,998.75
Musical Scores (CD's), Instructional Guides, Instrument Repairs, Reeds for clarinet, sax and bass; piano resource kit; Guitar, drum and keyboard DVD/CD guide		645.00	4.32	2,786.40
41031700 56101 - WMS SUPPLY/MAT SCIENCE				22,433.10 *
GEMSNET Science Kits		645.00	3.21	2,070.45
Items needed for use with science kits, safety glasses, materials for experiments, microscopes, stereoscopes, visual learning guides, plant life matter, balances, scales		645.00	21.86	14,099.70
Computer science materials- wood, Bantam lasers,		645.00	9.71	6,262.95
41031900 56101 - WMS SUPPLY/MAT SOCIAL SCIENCE				2,451.00 *
Atlas, Maps, American Revolution Common Core Activities, Electoral College Activity Set, National Pride Poster Set, Flag Historical Chart, Election materials, Resource books		645.00	.67	432.15
Geography materials, primary and secondary resources to support the SS curriculum		645.00	3.13	2,018.85
41031900 56409 - WMS ELECTRONIC TEXT SS				5,000.00 *
Online Resources, HMH program		1.00	5,000.00	5,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:
Westerly MS

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
41032380 53218 - WMS STUDENT ASSISTANCE				9,987.10 *
Student Assistance Counselor		.19	52,563.66	9,987.10
41032400 56101 - WMS SUPPLY/MAT READ/LITERACY				5,500.00 *
Read 180 supplies, System 44, Lexia,		1.00	5,500.00	5,500.00
43000122 55111 - WMS FIELD TRIP				20,001.45 *
Educational opportunities for 645 students		645.00	31.01	20,001.45
We are requesting an increase in funding to support our 8th grade trip to lake compounce as well as other large educational grade level trips. Band and specials are also seeking educational opportunities.				
43000122 56101 - WMS SUPPLY/MAT GEN				49,264.95 *
Instructional Supplies: copy paper, pens, pencils, folders, notebooks, binders, paper clips, scissors, rulers, tape, index cards, batteries for calculators, sheet protectors, sticky notes, masking tape, pencil sharpeners, steno pads, glue, easel pads, Expo markers, Expo erasers, pocket folders, colored paper, card stock, composition books, white out, class grade books, legal pads, class pack colored pencils, ID badge holders, magnetic clips, file folders. classroom tables and chairs, student agenda books, Curriculum & Behavioral Management Strategies for Spec Ed, Reading & Math materials for students not on grade level. Everyday Speech, News2You, Unique Learning System		645.00	34.13	22,013.85
Copy overages-Aztec		1.00	12,300.00	12,300.00
43000122 56401 - WMS TEXTBOOKS				1,000.00 *
Replacement textbooks		1.00	1,000.00	1,000.00
43000122 56409 - WMS ELECTRONIC TEXTBOOKS				8,000.00 *
SEL program, data mngnt system, Rosetta Stone		1.00	8,000.00	8,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly MS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
43000122	57306 - WMS FURNITURE				4,000.00 *
	Seat replacements, new student chairs, classroom/pod tables.		1.00	4,000.00	4,000.00
	WMS is in need of several new student chairs and tables of multiple classrooms/pods. The cost is likely to exceed the current budget in this line. Increase by \$2,215 from Electronic Programs				
43000122	58102 - WMS OTHER DUES				4,335.00 *
	Geography Bee Registration		1.00	145.00	145.00
	NJHS Registration		1.00	385.00	385.00
	Project Lead the Way		1.00	1,000.00	1,000.00
	Spelling Bee Registration		1.00	199.00	199.00
	Unified Sports Registration		12.00	85.50	1,026.00
	World Language exam registration		110.00	10.00	1,100.00
	WIDA Tests for ELL Students		4.00	120.00	480.00
	Taken from Gen Supplies				
43020122	56101 - WMS SUPPLY/MAT ART				6,999.05 *
	Industry standard digital illustration, animation & graphic design curriculum development for WHS pathways Technology instructional hardware - Art		2.00	1,600.00	3,200.00
	Consumables-paints, paint brushes, clay, ink, sharpies, drawing pens, sand paper, glaze, tagboard, sponges, various paper, paper plates, glazes, jewelry snips, various tools and materials used for art curriculum		645.00	5.89	3,799.05
	Reallocate 1,000.00 from Electronic Programs				
TOTAL Westerly MS					1,486,001.44
51040020	56101 - WHS SPED GEN SUPPLY/MATERIAL				6,150.00 *
	WHS SPED dept supplies		1.00	6,150.00	6,150.00
	Calculators, folders, teaching supplies, envelopes, headphones, walmart purchasing for weekly applied learning projects (cooking and activities), sensory materials for new student to help with replacement strategies				

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PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040020	56110 - WHS SPED TEST SUPPLIES				3,725.00 *
	Purchasing updated evaluations, test protocols and software based on student need and change to national standard for evaluation materials		1.00	3,725.00	3,725.00
51040020	56404 - WHS SPED TRANSITION PERIODICAL				4,500.00 *
	Spec Ed periodicals and online subscriptions for curriculum Unique Learning, Newsela, Quill writing, Virtual Job Shadow, News 2 You, Harrington O'Shea. CommonLit was renewed for 2 years last year so will be back in the budget next year		1.00	4,500.00	4,500.00
51040121	53221 - WHS PUBLIC TECH VIRTUAL HS				22,000.00 *
	Virtual High School Classes (online subscription and course fees) Summer courses; Edgenuity for credit recovery or credit attainment Edgenuity added to this budget line from another.		1.00	22,000.00	22,000.00
51040121	54407 - WHS PUBLIC TECH INTERNET				5,640.15 *
	OSHEAN 1gbps Internet connection		715.00	5.00	3,575.00
	Wasabi Cloud Storage - Immutable Systems storage for offsite backup (malware protection)		715.00	1.21	865.15
	Private Camera Video link - IPv4 address and service for Pixelott cameras (Ward Field/Gym for sports)		12.00	100.00	1,200.00
51040121	56501 - WHS PUBLIC TECH COMPUTER				7,900.00 *
	Chrome Cart Power Cables, VGA Splitter, HDMI Adapters, VGA to Display Adapters, Projector Bulbs: 450w, 485w, 595, Canned Air, Extension cords (USB,HDMI, Power), Dell Chargers, Apple Chargers, HDMI Cables, Network, Cables Solid State Hard drives Chromebook Cases		1.00	2,500.00	2,500.00
			180.00	30.00	5,400.00
51040121	57309 - WHS TECH HARDWARE				63,700.00 *
	Chromebooks for Grade 9		175.00	364.00	63,700.00

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ACCOUNTS FOR:
Westerly HS

	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040121 57311 - WHS TECH SOFTWARE				145,709.64 *
SHI: Microsoft Licensing (Office, Server, and Windows 10)		655.00	4.17	2,731.35
Sports and Entertainment Marketing and Computer Basics curriculum online software		1.00	949.00	949.00
VEEAM: Virtual Server Backup Software		1.00	1,500.00	1,500.00
Adobe Creative Cloud - Cloud enabled Adobe Acrobat, Photoshop, and etc. for Staff/Faculty and CTE		655.00	2.11	1,382.05
EcoStruxure (Fault Tolernance, Unit Monitoring, and Automated Response for our UPS devices protection networking equipment)		1.00	254.00	254.00
Cisco Duo (MFA secure access to district resources - near future cybersecurity insurance requirement)		1.00	1,250.00	1,250.00
Vmware (Virtual Server Software) Support and Service - significant increase (8k to 48K)		655.00	24.19	15,844.45
VOCES		1.00	1,000.00	1,000.00
Voyager Sopris Learning - REWARDS		1.00	250.00	250.00
Secondary Level Teachers Guide				
FinalSite Website Content Management and Hosting		1.00	2,467.00	2,467.00
Fee+ADA/Translation+Advanced Search School Messenger (Mass messaging solution for emergency, notifications)		655.00	4.84	3,170.20
Google Enterprise for Education licenses		655.00	5.56	3,641.80
Gopher Premium (Chromebook auditing and inventory management add-on)		1.00	220.00	220.00
PRTG: Network, networking equipment, servers, and device monitoring system		655.00	1.90	1,244.50
Richer Picture: Individual Learning Plans + Work Based Learning (State Requirement)		704.00	5.00	3,520.00
zScaler - Cloud Access Security Broker (protect access to cloud base assets - Cyber Security Insurance future requirement)		655.00	7.84	5,135.20
CrowdStrike Falcon Complete - 24/7/365 Endpoint Detection and Response (ransomeware protection)		655.00	52.32	34,269.60
Incident IQ (IT Ticketing and Asset Management System)		655.00	4.39	2,875.45
Richer Picture: Community Service Tracking (WHS Graduation Requirement)		657.00	.50	328.50
RILINK: Rhode Island Library Info Network For Kids		655.00	6.03	3,949.65
DarkTrace: AI-Based Email Security Software Email Threat Protection (prevent phishing attacks, data loss		1.00	12,910.00	12,910.00

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PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
prevention, alerting - Cyber Security Insurance future requirement)				
Classlink - OneSync (Identify Access Management) Account Creation		655.00	2.36	1,545.80
Discovery Education Streaming Service Plus		1.00	4,000.00	4,000.00
KnowBe4: District Compliance + Security Awareness Training - Phishing Alert Monitoring		655.00	8.64	5,659.20
Little SIS: Google Classroom Management Suite		1.00	1,250.00	1,250.00
Screencastify: Screen Recording and Narration Software		655.00	2.40	1,572.00
HP ClearPass (Network Access Control - Cyber Security Insurance future requirement)		655.00	12.83	8,403.65
Tanium: Autonomous Endpoint Management (Device Compliance, Remediation, patching, updating)		655.00	26.09	17,088.95
Filewave Mobile Device Management for iOS devices (w/ PD)		1.00	1,142.09	1,142.09
Firewall (Fortinet) Advanced IPS/IDP Malware Protection and VPN Access		1.00	1,020.00	1,020.00
Mosaic Cloud subscription		655.00	2.41	1,578.55
Blocksi: CIPA (federally required) Compliant web Filtering Solution + Classroom management		655.00	5.43	3,556.65
51040200 56101 - WHS SUPPLY/ MAT ART				
Art supplies; Maintain program with additional students needing consumables oil Paint, linseed oil, oil brushes, acrylic paint, watercolor paint, watercolor brushes, Pencils, watercolor Paper, Plaster Cloth, Clay, Sandpaper, Glazes, underglazes, pencil sharpeners, rulers, brushes, canvas, canvas paper, canvas boards, silkscreen supplies, t-shirts, modeling tools, frames, photo paper, transparencies, paper, india ink, rubber cement, foam core, colored pencils, gouache, art markers, printmaking ink, printmaking blocks, printmaking papers, drawing paper, charcoal, chamois, kneaded erasers, stumps and tortillions, palette paper, tape,		1.00	22,000.00	22,000.00 * 22,000.00

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PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040200	57309 - WHS TECH RELATED HARDWARE				6,400.00 *
	IMac 3.0GHZ 6-Core Processor with Turbo Boost up to 4.1GHZ 1TB Storage Retina 4K Display 3.0GHZ 6-core 8th-generation Intel Core i5 processor Turbo Boost up to 4.1GHZ 8GB 2666MHZ DDR4 memory, configurable up to 32GB 1TB Fusion Drive1 Radeon Pro 560X with 4GB of GDDR5 memory Two Thunderbolt 3 ports Retina 4K 4096-by-2304 P3 display a21.5" display, this Wacom Cintiq DTK2200 LCD monitor allows you to work naturally and intuitively on the screen via an electronic input pen with pressure- and tilt-sensitive technology, so you can write, draw and design with; annual purchase to keep computers current.		1.00	6,400.00	6,400.00
51040211	56101 - WHS SUPPLY/MAT GUIDANCE				1,500.00 *
	Needed guidance office supplies and subscriptions.		1.00	1,500.00	1,500.00
51040211	56409 - Electronic Textbooks				2,500.00 *
	wingspans Career Platform Covered via grant last year. Career planning tool. Hundreds of career profiles with various content to help students prepare for their future. Includes interviews, min documentaries, planning tools		1.00	2,500.00	2,500.00
51040213	56117 - WHS ATHLETIC AWARDS SUPPLIES				2,000.00 *
	To pay for updates to division and state championship banners, update signs in foyer and provide awards for exceptional accomplishments.		1.00	2,000.00	2,000.00
51040214	53502 - WHS HEALTH OTHER TECH SERV				19,053.95 *
	Powerschool (SIS, Hosting, PD+, Customizations, Universal Rostering)		655.00	29.09	19,053.95
51040216	53411 - WHS PHYSICIANS				1,522.14 *
	District physicians - allocated to all schools annual		1.00	1,522.14	1,522.14

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PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040216	53412 - WHS DENTIST				1,522.14 *
	District Dentist		1.00	1,522.14	1,522.14
	annual				
51040216	56115 - WHS MEDICAL SUPPLIES				2,500.00 *
	misc. clinic supplies		1.00	2,500.00	2,500.00
	annual				
51040241	53503 - WHS TESTING				64,000.00 *
	WL national exams; LTI seal testing;		1.00	64,000.00	64,000.00
	College Board assessments, AP tests,				
	Harrington O'Shea, PSAT/SAT Testing				
	annual testing, PSAT Exams grade 10 &				
	11 (\$20x400), PSAT 8/9 grade 9				
	(\$15x200). 475 AP tests (estimated)				
	(\$98x475)				
51040311	54314 - WHS TRANS MAINT & REPAIR BUSES				3,920.00 *
	Various outside vendor bus repair		.28	12,000.00	3,360.00
	vehicle towing for repairs or		.28	2,000.00	560.00
	breakdowns				
51040311	54602 - WHS TRANS RENTAL OF EQUIPMENT				332.64 *
	Storage Unit		.28	1,188.00	332.64
51040311	55121 - WHS VEHICLE REGISTRATION				4,602.86 *
	37 Annual Vehicle Re-Registrations @		.28	15,914.00	4,455.92
	\$43/each				
	Estimated 5 failed inspections @ \$104.		.28	524.80	146.94
	96 each				
51040311	55201 - WHS TRANS PROPERTY/LIABILITY				17,213.00 *
	Commercial Insurance Premiums - prior		.28	61,475.00	17,213.00
	year actuals				
51040311	56112 - WHS TRANS UNIFORM SUPPLIES				1,612.80 *
	16 monthly uniform		.28	5,760.00	1,612.80
	cleaning/rentals/supplies x \$48 each x				
	10 months				
51040311	56202 - WHS TRANS GASOLINE				60,562.74 *
	Diesel fuel costs, estimated 67,339		.28	186,529.03	52,228.13
	gallons x \$2.77				
	Unleaded gasoline fuel costs-estimated		.28	29,766.48	8,334.61
	10,194 gallons x \$2.66				

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PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040311	56207 - WHS TRANS VEHICLE SUPPLY/PART				37,800.00 *
	Various outside vendor parts and supplies		.28	135,000.00	37,800.00
51040311	57311 - WHS TRANS TECH SOFTWARE				12,101.94 *
	TripTracker (Fieldtrip tracking, hosting, and support)		657.00	1.39	913.23
	OnScreen (GPS, bus route readout software)		657.00	1.01	663.57
	GeoTab (GPS Tracking of the buses, diagnosis reporting, speed tracking)		657.00	10.96	7,200.72
	Versatrans (Bus Routing, hosting, and support)		657.00	5.06	3,324.42
51040313	53410 - WHS POLICE DETAILS				59,500.00 *
	estimated police detail for event coverage, increased by \$4,500 for school events, encouraged by student voice and school improvement team and based on prior year actuals		1.00	14,500.00	14,500.00
	Safety Resource Officer fee paid to the Town allocated WMS/WHS		.50	90,000.00	45,000.00
51040313	54902 - WHS SAFETY ALARM & FIRE SAFETY				23,787.10 *
	Annual security alarm contract		1.00	600.00	600.00
	fire prevention repairs - updates/code compliance		1.00	17,359.10	17,359.10
	fire prevention testing and inspection, yearly escalator		1.00	5,828.00	5,828.00
51040321	54201 - WHS DISPOSAL SERVICES				27,225.86 *
	Additional waste or recycle pick up		1.00	5,838.80	5,838.80
	Annual disposal service contract		1.00	20,506.40	20,506.40
	Confidential shredding		1.00	880.66	880.66
51040321	54202 - WHS SNOW PLOWING				23,870.25 *
	estimated snow plow costs		1.00	23,870.25	23,870.25
51040321	54204 - WHS GROUNDSKEEPING SERVICES				7,250.00 *
	Playground, inspections and field maintenance		1.00	7,250.00	7,250.00

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ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040321	54205 - WHS RODENT & PEST CONTROL Pest Control Annual Contract		1.00	6,000.00	6,000.00 *
51040321	54311 - WHS MAINT & REPAIR FURN/FIX FSE repair, elevator, chair lift insp., and maint.		1.00	20,918.50	20,918.50 *
51040321	54312 - WHS MAINT & REPAIR - BUILDING Wall, ceiling, floor, roof, door, window maint. and repairs		1.00	38,700.00	38,700.00 *
51040321	54321 - WHS R & M ELECTRICAL Labor only for running wire/testing/ installation		1.00	8,910.00	8,910.00 *
51040321	54322 - WHS R & M HVAC HVAC Repairs, install, replacement		1.00	31,157.50	31,157.50 *
51040321	54324 - WHS R & M PLUMBING Repair/replace sinks, faucets, toilets, pipes, water fountains		1.00	17,000.00	17,000.00 *
51040321	54402 - WHS WATER/SEWER				45,623.20 *
	Water/Sewer		1.00	19,082.00	19,082.00
	Water/Sewer		1.00	6,743.80	6,743.80
	Water/Sewer		1.00	3,500.00	3,500.00
	Water/Sewer		1.00	3,361.40	3,361.40
	Water/Sewer		1.00	204.40	204.40
	Water/Sewer		1.00	127.40	127.40
	Water/Sewer		1.00	12,037.20	12,037.20
	Water/Sewer		1.00	567.00	567.00
51040321	54403 - WHS TELEPHONE Phone System (SIP Trunks, DID, e911, and Cox 911 lines) - \$27,500 total (\$29. 5k in annual savings since implementation) Phone System Service Contract		.42	27,500.00	14,300.00 *
			1.00	2,750.00	11,550.00
51040321	54406 - WHS WIRELESS COM WHS Annual Cell phone cost		6.00	660.00	3,960.00 *
51040321	54602 - WHS EQUIP RENTAL Equipment rental for projects/repairs		1.00	1,006.25	3,960.00 *
					1,006.25 *

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PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040321	55201 - WHS PROPERTY/LIABILITY INS				141,455.00 *
	Commercial Insurance Premiums - prior year actuals		1.00	141,455.00	141,455.00
51040321	56112 - WHS UNIFORM SUPPLIES				1,500.00 *
	10 Employee Uniform (shirts, pants, shoes)		10.00	150.00	1,500.00
51040321	56201 - WHS NATURAL GAS				161,202.26 *
	Direct Energy Gas Heat		1.00	53,987.85	53,987.85
	National Grid Gas Heat		1.00	21,581.23	21,581.23
	National Grid Gas Heat		1.00	28,258.59	28,258.59
	Direct Energy Gas Heat		1.00	57,374.59	57,374.59
51040321	56209 - WHS FUEL OIL				4,068.50 *
	Fuel oil for building		1.00	4,068.50	4,068.50
51040321	56211 - WHS OTHER SUPPLIES				8,489.25 *
	Other misc. supplies, Compressor, generator service repair		1.00	8,489.25	8,489.25
51040321	56214 - WHS PAINT				1,000.00 *
	Facility Paint & Supplies		1.00	1,000.00	1,000.00
51040321	56215 - WHS ELECTRICITY				393,953.30 *
	Electricity		1.00	232,200.00	232,200.00
	WHS Parking Lot, Direct Energy usage		1.00	186.30	186.30
	Increase due to actuals		1.00	161,567.00	161,567.00
51040321	56216 - WHS LUMBER & HARDWARE				8,800.00 *
	Misc. lumber & hardware supplies		1.00	8,800.00	8,800.00
51040321	56217 - WHS PLUMBING & HEAT SUPPLIES				18,200.00 *
	Misc. plumbing & heating supplies		1.00	18,200.00	18,200.00
51040321	56218 - WHS ELECTRICAL SUPPLIES				10,710.00 *
	Misc. Electrical Supplies		1.00	10,710.00	10,710.00
51040321	56219 - WHS CUSTODIAL SUPPLIES				26,400.00 *
	Custodial consumable supplies		1.00	26,400.00	26,400.00
51040321	56220 - WHS SUPPLIES SNOW & ICE				1,400.00 *
	Ice melt and other snow removal tools		1.00	1,400.00	1,400.00

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PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040500 56101 - WHS SUPPLY/MAT ELA				2,400.00 *
English Department supplies		1.00	2,400.00	2,400.00
To include supply requests form K-12 literacy director				
51040500 56401 - WHS ELA TEXTBOOKS				7,065.00 *
ELA Textbooks, workbooks, Core Curriculum, PSAT/T2 Intervention		1.00	7,065.00	7,065.00
10 Code workbooks: T3 Intervention, 10 REWARDS workbooks: T3 Intervention, URI has another new text for College Writing and the Intro to Lit course syllabus has changed requiring new texts as well., URI Intro to Literature has new syllabus that requires new texts for poetry and short stories for 25-30 students (unless enrollment picks up), 10% replacement for lost and/or damaged anchor texts for G9-12 Odell units., *60 PSAT T2 intervention: princeton review test prep manuals Amazon pricing				
"*ID Ss from gr. 10 spring scores; IDEA: spr sem 1-10 ID'd for fall (Tier 2) intervention; 10-11th SS identified in fall for Spr class (tier 2) (Writing Lab? Test Prep and Grammar) ""*Spring course for grade 9=27 kids; grade 10 for Ss who are on the fence; Need test prep as opposed to reading intervention; (30 Students=2 sections) Grade 11-in a second semester class=42); Fall Students: Take info from Spr testing *Spring course for grade 9=27 kids; grade 10 for Ss who are on the fence; Need test prep as opposed to reading intervention; (30 Students=2 sections) Grade 11-in a second semester class=42); Fall Students: Take info from Spr testing "				
51040500 56409 - WHS ELA ELECTRONIC TEXT				5,050.00 *
ELA online resources		1.00	5,050.00	5,050.00
No Red Ink, e-books, audio books, NYT online subscription				

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PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040511 58101 - WHS PRIN/ASST PRIN PROF ORG FE				10,500.00 *
Professional Organization Membership Fees; RIASP for three admin; NEASC membership dues		1.00	7,000.00	7,000.00
annual				
Rights and fees associated with Fall and Spring productions		1.00	3,500.00	3,500.00
This budget line was broken down into supplies, licenses, technology to correctly align with UCOA.				
51040512 55501 - WHS SCHOOL OFFICE PRINTING				3,700.00 *
Copy expenses		1.00	3,700.00	3,700.00
annual				
51040512 56117 - WHS HONORS/AWARDS SUPPLIES				5,500.00 *
Awards - RI Honor Society certificates and pins; National Honor Society pins, NHSA membership dues, NHS & RI red and gold cords, honor society reception		1.00	5,500.00	5,500.00
Additional AP plaques will be needed, pathway endorsement honor cords, gold foils				
51040700 53503 - WHS TESTING				3,700.00 *
Foreign Language Testing for		1.00	3,700.00	3,700.00
Bi-literacy seal				
Transfer from Asst Superintendent's budget in SY21				
51040700 53706 - WHS CATERING FOREIGN LANG				1,500.00 *
Catering for classroom, society and club events		1.00	1,500.00	1,500.00
annual				
51040700 56101 - WHS SUPPLY/MAT FOREIGN LANG				800.00 *
World Language classroom supplies		1.00	800.00	800.00
consumables, Amazon and WB Mason				
51040700 56404 - WHS FOR LANG PERIODICALS				3,732.00 *
Instructional Materials, wed based software		1.00	3,732.00	3,732.00
Scholastic Language Magazines - classroom resource for French and Spanish 1-4, Voces Digital Spanish novice/intermdiate/AP - Spanish, Italian and French levels 1-3 text support resources and materials				

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PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51040700	56409 - WHS FOR LANG ELECTRONIC TEXT				5,800.00 *
	World Language on-line resources		1.00	2,800.00	2,800.00
	renewal fees				
	Sr. Woolly, Gimkit, wordwall, Blooket				
	paid, Conjugueemos premium, EdPuzzle,				
	This is Language				
	Potential Summer School Resource		1.00	3,000.00	3,000.00
	Lingco Online Content Resource				
51040700	58101 - WHS FOR LANG PROF ORG FEES				1,120.00 *
	WL org fees		1.00	1,120.00	1,120.00
	Students cannot take national exams				
	unless the teachers are members of the				
	org. AATF, AATSP, AATI, ACTFL, AAT				
	honor society materials				
51041212	54311 - WHS MAINT & REPAIR FURN/FIIX				1,500.00 *
	PE cardio equipment repair		1.00	1,500.00	1,500.00
	Fitness center repairs				
51041212	56101 - WHS SUPPLY/MAT PE				16,000.00 *
	Physical Education supplies		1.00	16,000.00	16,000.00
	Fitness center cardio/misc equipment,				
	PE equipment, CPR cards/Material				
51041216	54311 - WHS MAINT & REPAIR FURN/FIX				2,000.00 *
	equipment repairs		1.00	2,000.00	2,000.00
	\$2000 Music - all music instruments				
	require repairs beyond the teacher's				
	tool kit				
51041216	56101 - WHS SUPPLY/MAT MUSIC				26,000.00 *
	set materials, make-up, sound,		1.00	11,000.00	11,000.00
	batteries, scripts, props, costumes,				
	ads.				
	Budget neutral for theater.				
	Instrument inventory, sheet music		1.00	15,000.00	15,000.00
	we currently only posses enough working				
	instruments to put into current				
	memeber's hands. An influx from WMS and				
	the new teacher already will require a				
	great # of purchases rapidly. Repairs -				
	all instruments require repairs beyond				
	the teacher's tool kit. Sheet music -				
	we will pull music from our current				
	library as well as new releases				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51041230	56113 - WHS GRADUATION SUPPLIES				16,000.00 *
	diplomas, graduation programs, chair rental, floral arrangement Baccalaureate ceremony/50 year class reception, sound system and video for graduation, police detail annual		1.00	16,000.00	16,000.00
51041280	53706 - WHS CATERING GUIDANCE				650.00 *
	Catering for College and Career Fair Two events; college and career fairs; annual		1.00	650.00	650.00
51041280	58101 - WHS GUIDANCE PROF ORG FEES				3,645.00 *
	Dues and fees for guidance annual - College Board, DataBank Maintenance, National Student Clearinghouse, NECAC, NEACAC, RISCA		1.00	3,645.00	3,645.00
51041300	56101 - WHS SUPPLY/MAT FAMILY				2,500.00 *
	Materials and supplies, sewing machines Sewing notions (pins, needles, thread, interfacing, fabric, scissors etc., scheduled replacement of robot/manikin baby (\$450-\$500 ea), storage bins, misc grats supplies, batteries etc., Design material: sketch pads, markers, tissue paper		1.00	2,500.00	2,500.00
51041300	56401 - WHS TEXTBOOKS FAMILY ED				4,378.00 *
	Require text books for state approved Teacher Assistant Certification Working wiht Young Children \$110+10% shipping \$121x10 = \$2200 - used for collaborative class, Foundations of Early Childhood \$90.00+10% shipping \$99x22 = \$2178 used for Early Childhood 1&2		1.00	4,378.00	4,378.00
51041405	56101 - WHS SUPPLY/MAT CONSTRUCTION				35,000.00 *
	We understand the need for fiscal responsibility and level funding, however the construction program has experienced exponential growth over the last 3 years, (nearly doubled) at the same time consumables prices have increased by approximately 30% therefore additional funds to supplement student The Construction Program relies extensively on consumables.		1.00	35,000.00	35,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51041415 55111 - Field Trip Account Field Trip		1.00	525.00	525.00 *
51041415 56101 - WHS CTE SUPPLY/MAT IT Classroom supplies		1.00	1,600.00	1,600.00 *
51041415 56401 - WHS CTE IT TEXTBOOKS AP Barron's books and any other books needed for CS classes		1.00	1,400.00	1,400.00 *
51041415 57306 - WHS CTE IT FURNITURE Furniture for computer lab		1.00	1,000.00	1,000.00 *
51041415 58102 - WHS CTE IT FEES \$300 registration \$150 First Robotics entry fee, \$250 qualifier fee		1.00	700.00	700.00 *
51041416 53706 - WHS COSMO CATERING REIMB State Board Testing Lunch		1.00	250.00	250.00 *
51041416 55111 - WHS CTE COSMO FIELD TRIP IBS NYC is on a 2 year rotation with juniors and seniors. Will offer on even years only.		1.00	1,200.00	1,200.00 *
51041416 56101 - WHS SUPPLY/MAT COSMETOLOGY Increase in class size, and cost of consumables smocks, replacement of salon supplies, office/classroom supplies, manikins.		1.00	20,000.00	20,000.00 *
51041416 56401 - WHS CTE COSMO TEXTBOOKS 16-9th grade Pivot Point Lab Workbooks		1.00	2,005.00	2,005.00 *
51041416 56409 - WHS CTE COSMO ETEXTS 31 Pivot Point Seats at \$99.00 each, Educator Platform CIMA \$ 1460.95		1.00	4,530.00	4,530.00 *
51041416 57306 - WHS COSMO FURNITURE Replacement as needed, and upgrades to learning space to accommodate larger classes.		1.00	5,000.00	5,000.00 *
51041416 58101 - WHS COSMO PROF ORG 3 x \$144.00 for Membership to PBA		1.00	432.00	432.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51041418 53706 - Catering Food Reimbursement				500.00 *
Catering for Practical exam testing for Proctors and Local Board Advisory meetings.		1.00	500.00	500.00
51041418 55111 - WHS MED PATH FIELD TRIPS				2,175.00 *
Field trip--increase in enrollment. Cost for EMS expo/transportation/sub coverage		1.00	2,175.00	2,175.00
51041418 56101 - WHS SUPPLY/MAT HLTH (Med Path)				2,625.00 *
Medical Pathway supplies		1.00	1,625.00	1,625.00
purchased needed classroom supplies--consumables				
Stretcher Maintenance		1.00	1,000.00	1,000.00
51041418 56112 - WHS MED PATH UNIFORM SUPPLIES				1,250.00 *
Scrubs		1.00	1,250.00	1,250.00
51041421 54311 - WHS CTE CULINARY REPAIR				5,500.00 *
Culinary equipment maint./repair		1.00	3,000.00	3,000.00
		1.00	2,500.00	2,500.00
51041421 56101 - WHS SUPPLY/MAT CULINARY				17,000.00 *
Consumable supplies for culinary, chemicals and liquid propane for food bus/trailer		1.00	17,000.00	17,000.00
51041421 56401 - WHS CTE CULINARY TEXT				1,300.00 *
workbooks for Culinary consumable		1.00	1,300.00	1,300.00
51041421 56409 - WHS CULINARY ELEC TEXTBOOKS				2,180.00 *
online resources		1.00	2,180.00	2,180.00
51041421 58101 - WHS CTE CULINARY FEES				600.00 *
membership fees		1.00	600.00	600.00
Culinary is slated for re-accreditation from ACF with a site visit similar to NEASC				
51041423 56101 - WHS CTE SUPPLY/MAT LAW				3,400.00 *
Criminal Justice Supplies		1.00	3,400.00	3,400.00
increased enrollment				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51041423	56401 - WHS CTE LAW TEXTBOOKS Criminal Justice textbooks Forensic Science fundamentals, NOCTI study guide		1.00	1,800.00	1,800.00 *
51041423	58101 - WHS CTE LAW FEES Lapsen Membership fees new membership		1.00	500.00	500.00 *
51041428	55111 - WHS CTE PTECH FIELD TRIP Field trip		1.00	1,500.00	1,500.00 *
51041428	56101 - WHS SUPPLY/MAT P-TECH PTech supplies Consumable supplies		1.00	4,150.00	4,150.00 *
51041428	56401 - WHS PTECH TEXTBOOKA Replace textbooks with updated version		1.00	1,200.00	1,200.00 *
51041428	57311 - WHS CTE PTECH TECH SOFTWARE Solidworks software renewal		1.00	2,500.00	2,500.00 *
51041443	56101 - WHS CTE SUPPLY/MAT ART DESIGN Printing supplies, t-shirts for t-shirt press, screen print materials, paper for new printer for student work and large projects.		1.00	5,100.00	5,100.00 *
51041500	53706 - WHS CATERING - MATH Catering for Math League When Math meet is at home school, host school caters the event; annual		1.00	500.00	500.00 *
51041500	56101 - WHS SUPPLY/MAT MATH Math supplies -- Origami paper, rulers, calculators, geometry templates replenish supplies.		1.00	5,390.00	5,390.00 *
51041500	56409 - WHS MATH ELECTRONIC TEXTBOOKS On-line Math resources, IXL, Kuta works student licenses. Kuta - 25-26 only pre-alg renewed Multi-year online software subscription for Pre-Algebra, Alg 1, Alg 2, Geometry, Pre-Calculus, and Calculus (1-PAM5-9HCQ-2FDK-D3MD, 1-A1MU-QKED-7HRK-WJXX, 1-GEMK-DRC2-1AAV-8W2J, 1-A2M0-0DJ4-NXFC-4943), 600 students at \$2.00 each. Pre-Calc teacher resources - annual teacher online workbook, Teacher Pay Teachers - printable and shareable course material. IXL - year 3		1.00	5,506.00	5,506.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
		of three year renewal, shared with SPED, great tool for remediation			
51041500	58102 - WHS MATH OTHER DUES				125.00 *
	Registration for math league, Math Team		1.00	125.00	125.00
	RI Math League dues. Decrease of \$580				
	as other dues are not up for renewal				
	next year.				
51041700	56101 - WHS SUPPLY/MAT SCIENCE				19,942.00 *
	Science supplies from Amazon, Sirchie,		1.00	19,942.00	19,942.00
	Flinn Scientific, Frey, Educational				
	Innovations, Carolina Biological,				
	Anatomy lab supplies				
	Increase of \$8750 for ECA Science Kit				
	Services - paid using ESSER Funds this				
	past year. \$2500 classroom office				
	supplies, consumables, \$5500 12 motion				
	detectors, 8 photogates, \$1000 AP Chem,				
	\$2500 fish tank for marine				
	environmental				
51041700	56409 - WHS ELECTRONIC WRKBK NS				5,320.00 *
	On-line Science resources		1.00	5,320.00	5,320.00
	Gizmos, Live Binder, EdPuzzle				
51041700	58101 - Professional Org. Fees				528.00 *
	Dues and professional organization		1.00	528.00	528.00
	membership fees				
	AOPA, AAPA, NSTA, ACS - physics,				
	aviation and chemistry				
51041900	56101 - WHS SUPPLY/MAT SS				800.00 *
	Office supplies for SS Dept		1.00	800.00	800.00
	consumable classroom office supplies				
51041900	56404 - WHS SOCIAL SCIENCE PERIODICALS				200.00 *
	AP US History		1.00	200.00	200.00
	6 updated Amsco AP US History Resource				
	books @ \$30 each				
51042055	55111 - WHS SPED FIELD TRIP				4,100.00 *
	Travel for Special Education Transition		1.00	4,100.00	4,100.00
	program and Career Internship program				
	Travel expenses to job sites and HS				
	internship program (Teachers: TP, DW)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:

Westerly HS

	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
51042110 56101 - WHS SUPPLY/MAT HEALTH office supplies		1.00	150.00	150.00	150.00 *
51042112 56101 - WHS SUPPLY/MAT HEALTH PE Clinic office supplies		1.00	320.00	320.00	320.00 *
annual WB Mason supplies, increased by \$100 to include supplies/decorations for the Pep Rally					
51042112 56404 - WHS NURSE PERIODICALS Instructional Materials-Health Ed., renewal periodical annual		1.00	350.00	350.00	350.00 *
51042122 53706 - WHS CATERING REIMBURSEMENT Catering for Open House/Science Night annual		1.00	87.05	2,587.05	87.05 *
Catering for HS		1.00	2,500.00	2,500.00	
Catering for families at HS events					
51042122 55111 - WHS FIELD TRIP Field trips		1.00	18,000.00	27,000.00	18,000.00 *
Brown Science prep, marching band, math team, world language, ELA					
PE curriculum field trip, winter		1.00	9,000.00	9,000.00	
bowling fees					
Bowling \$6000, Camp Watchhaug \$1500, Camp Watchhaug busing \$1500					
51042122 56101 - WHS SUPPLY/MAT GEN Office general supplies annual		1.00	20,500.00	38,300.00	20,500.00 *
Copying costs for teachers		1.00	15,000.00	15,000.00	
annual; increase in paper costs					
Homework club snacks/drinks		1.00	2,800.00	2,800.00	
Snack and drinks for homework club, meets twice a week					
51042122 56404 - WHS GENERAL PERIODICALS web based software		1.00	7,600.00	7,600.00	7,600.00 *
web based software platforms (Cengage, Sage, Bloom, Gale) publications)					
Looking to see if we can possibly replace a platform with NY Times.					

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51042123 56112 - WHS ATHLETIC UNIFORM SUPPLIES				22,600.00 *
Football replacements annually at \$1850, girls soccer - 2500, Swim team annual cost estimated at 1500 , Dance Team annual cost estimated at \$1200. Gymnastics Leotards - \$1250, HS XC - \$500, boys basketball 3000, boys lax - 2000, ms track 1800, B&G volleyball 1250, ms softball 1250, Socks for all sports - \$1750 Annual replacement for ripped, stained, bloodied, etc. uniforms estimated at \$2000, wrestling uniforms - 750		1.00	22,600.00	22,600.00
51042130 56101 - WHS SUPPLY/MAT BUSINESS				200.00 *
Business classroom supplies Binder clips, staples, rubber bands, pencils (3 dz), pencil sharpener, sticky notes		1.00	200.00	200.00
51042130 56409 - WHS BUS ELECTRONIC TEXT				5,000.00 *
ebooks for business, test out for computer repair College Accounting (ISBN:978EEGRP37403), College Principles of Business (978013583896-9), Sports and Entertainment Marketing (9780357545294) e-text and materials school year log in		1.00	5,000.00	5,000.00
51042212 56101 - WHS SUPPLY/MAT LIBRARY				500.00 *
Library supplies Needed library supplies, book processing and repair		1.00	500.00	500.00
51042212 56402 - WHS LIBRARY BOOKS				6,140.00 *
Media Literacy		1.00	1,140.00	1,140.00
Textbook \$57.00 each x 20 copies				
Library books-circulation same as last year		1.00	5,000.00	5,000.00
51042212 56404 - WHS LIBRARY PERIODICALS				160.00 *
Periodicals -- School Library Journal e-version annual		1.00	160.00	160.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51042212	56407 - WHS LIBRARY WEB BASED SOFT				7,800.00 *
	Library - databases		1.00	7,800.00	7,800.00
	no change from SY 22				
51042214	53416 - WHS OFFICIALS/REFEREES				55,125.00 *
	The RIIL is negotiating this year with all officials groups. The consensus is each group will receive a 5% or equal to it increase.		1.00	55,125.00	55,125.00
51042214	54311 - WHS MAINT & REPAIR FURN/FIX				1,000.00 *
	Office furniture, indoor/outdoor tables for events, repair goals, nets, benches, etc.		1.00	1,000.00	1,000.00
51042214	54601 - WHS ATHLETICS BUILD/LAND RENT				5,000.00 *
	Rental of Gymnastics Room for Winter Season		1.00	5,000.00	5,000.00
51042214	54606 - WHS ATHLETICS POOL RENTAL				10,500.00 *
	Annual cost of pool rental for the WHS boys and girls swim team practices and meets.		1.00	10,500.00	10,500.00
51042214	54607 - WHS ATHLETICS GOLF COURSE RENT				3,000.00 *
	Use of Winnapaug CC.		1.00	3,000.00	3,000.00
51042214	56115 - WHS ATHLETICS MEDICAL SUPPLIES				3,800.00 *
	Portable Ice packs, Ice bags, Hydrocollator pads, gloves, adhesive bandages, tape, pre-wrap, gauze pads, bandages, braces		1.00	3,800.00	3,800.00
51042214	56116 - WHS ATHLETICS SUPPLIES				46,000.00 *
	Football - estimated cost \$5000, Boys Soccer - estimated cost - \$1200, Girls Soccer - estimated cost - \$1200, Boys XC - estimated cost \$250, Girls XC - estimated cost \$250, Girls Tennis - estimated cost \$700, Girls Volleyball - estimated cost \$700, Unified Volleyball - estimated cost \$250, Boys Basketball - estimated \$1200, Girls Basketball - estimated \$1200, Boys Swim - estimated \$700, Girls Swim - estimated \$700, Boys indoor & Outdoor Track - estimated \$1000, Girls Indoor and Outdoor Track - estimated \$1000, Wrestling - estimated \$700, Cheer - estimated \$750, Gymnastics - \$500, Baseball - estimated \$1450, Softball - estimated 1450, Boys Lax - estimated \$750, Girls Lax - estimated \$750, ,		1.00	46,000.00	46,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Boys Tennis - estimated \$500, Boys Volleyball - estimated \$500, Golf - estimated \$500, Unified Basketball - estimated \$250, Hockey Pads - \$1000 Sailing - estimated \$500 Fitness Center - \$6000 (preventative maintenance and new equipment) Athletic Department purchases shared by multiple sports. 2024-2025 potential include: portable sound systems, Bulldog flags, table clothes, banners, branding \$12,000 Reconditioning - sending out all safety equipment annually for inspection and either refresh or replace items. All reconditioning equipment labeled with NOCSAE and nfhs stickers. Also, this increases the life of each piece of equipment. estimated \$10000				
51042214 58100 - WHS ATHLETICS DUES & FEES				
RIPCOA - Dues and fees annually is up to \$1000, MS XC State Entry Fee - \$75, Ocean State Invitational - \$120, Birchwood Wrestling Tournament - \$120, Wrestling State Tournament Fee - \$150, Southern Division Track and Field, Meet Entry Fee - \$75, RI State Track and Field Meet Entry Fee - \$75, Miscellaneous fees in case an athlete or team qualifies for a higher level tournament - 385		1.00	2,000.00	2,000.00 * 2,000.00
51042214 58102 - WHS ATHLETICS OTHER DUES				
Ocean State Invitational - \$180, East Bay XC Invitational - \$80 RITCA fee's - \$2500, Brown Invitational - \$180, Pink out volleyball tournament - \$175, JV State Tournament - \$125, New England XC Championships - \$200, Read Watmough Swim Invitational - \$400, Bay View Swim Invitational \$300, New England Track and Field Championship - \$200, Yale Indoor Track Invitational - \$300, RI Indoor Track Classic- \$175 , URI Indoor Track Invitational - \$300, Knight Hawk Wrestling Classic - \$275, South County Wrestling Invitational - \$275, Lancer Wrestling Tournament - \$275, Northeast Sports Hydration - Mandatory for wrestlers - \$300, Daniel Ginot Wrestling Tournament - \$275,		1.00	40,940.00	43,990.00 * 40,940.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Freshman and JV Wrestling States - \$175, wrestling scale fee - 250 4 Cheer Competitions at \$125 each = \$500, Classical Classic Track Invitational - \$250, Schomp Invitational - \$200, Cumberland Invitational - \$100, Moretti Meet - \$100, Hendricken Invitational - \$100, Mt. Pleasant Invitational - \$100, Penn Relays/Loukes Game Entry - \$500, New England Outdoor Track Championships - \$250, RIIAAA dues - \$400, RIIL assigner Fees - \$9500, RIIL annual sports dues - \$9500, Video Storage/Analytics NFHS/Hudl - \$7500 Additional entry for teams that exceed traditional in state competition and/or additional sub varsity opportunities- \$5000 Provide each Coach the opportunity to take courses towards becoming a Certified or Master Athletic Coach through NFHS. Once coaches have completed this they would be able to continue their coaching education through the Positive Coaching alliance. Each coach is continually asked to do more and be more to our students, we need to help provide them the education necessary to become the best coaches they can for our community.				
		1.00	3,050.00	3,050.00
51042222 53301 - WHS STAFF DEV TRAINING SERV				
Staff development				
		1.00	20,000.00	21,000.00 * 20,000.00
SS AP training, WL AP training, College Board Conference for school counselors, Math AP training; reading training, MTSS training, best practices training throughout the school year.				
Contractual Professional Development Athletic Director annual				
		1.00	1,000.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR: Westerly HS		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
51042380	53218 - WHS STUDENT ASSISTANCE				42,576.56 *
	Student Assistance Counselor annual		.81	52,563.66	42,576.56
51043022	53301 - Training Services				3,000.00 *
	PD opportunities for CTE instructors (budget in 51040322-53301)		1.00	3,000.00	3,000.00
51043022	53706 - WHS CTE CATERING				500.00 *
	Catering/food costs for meetings/events		1.00	500.00	500.00
51043022	55401 - WHS CTE ADVERTISING				2,500.00 *
	CTE advertising and outreach		1.00	2,500.00	2,500.00
51043022	55809 - WHS CTE TEACHER TRAVEL				1,500.00 *
	Mileage reimbursement To attend state monthly meetings and travel to national conference		1.00	1,500.00	1,500.00
51043022	56101 - WHS CTE SUPPLY/MAT GEN				2,500.00 *
	Office supplies		1.00	2,500.00	2,500.00
51043022	56409 - Electronic Textbooks				175.00 *
	Westerly Sun Digital Subscription		1.00	175.00	175.00
51043022	57306 - WHS CTE FURNITURE				5,000.00 *
	Conference table and chairs for new CTE meeting space/conference room, desk.		1.00	5,000.00	5,000.00
51043022	58102 - WHS CTE OTHER				10,000.00 *
	SkillsUSA competition allocation for anticipated student state winners travel expenses and SkillsUSA membership fees for participating students.		1.00	10,000.00	10,000.00
	Costs associated with students attending national competition--increase in students attending Nationals				
51211415	57309 - WHS CTE IT HARDWARE				1,500.00 *
	Robotics equipment/tools, mouse units, keyboards, other hardware		1.00	1,500.00	1,500.00
51211415	57311 - WHS CTE IT TECH SOFTWARE				3,000.00 *
	Software for computer lab, Game Maker, CodeHS, Aplus Curriculum		1.00	3,000.00	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Westerly HS				
	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
TOTAL Westerly HS 2,302,102.58				
52400431 55610 - TUITION TO NARRAGANSETT HS				24,518.00 *
Tuition per quarter is \$6,129.		1.00	24,518.00	24,518.00
50/student/quarter Anticipating 0 additional students				
TOTAL Narragansett HS 24,518.00				
71300431 55610 - TUITION TO OTHER SCHOOLS				24,518.00 *
Tuition per quarter is \$6,129.		1.00	24,518.00	24,518.00
50/student/quarter Anticipating 0 additional students				
TOTAL Foster - Gloucester 24,518.00				
71080431 55610 - TUITION TO OTHER SCHOOL DISTR				49,036.00 *
Tuition per quarter is \$6,129.		2.00	24,518.00	49,036.00
50/student/quarter Anticipating 1 additional student				
TOTAL North Kingstown 49,036.00				
21074614 53216 - SPED TUTORING SERVICES				15,500.00 *
TUTORING Provide home based tutoring for students not medically capable of attending school - various providers		1.00	15,500.00	15,500.00
Increase in the number of students receiving tutoring while not medically capable of attending school.				
TOTAL Homebound Students 15,500.00				
79802431 55610 - SPED TUITION TO CHARIHO PASS				58,559.59 *
Chariho CALA Tuition - Students moved into district in this placement.		1.00	58,559.59	58,559.59
Student Exited Program. Out of District - Special Education Services per student(s) IEP				
79804313 55610 - TUITION TO OTHER SCHOOLS				1,780,425.00 *
Annual average to date (4% increase) is \$5,934.75 /student/quarter.		75.00	23,739.00	1,780,425.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Chariho	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
TOTAL Chariho 1,838,984.59				
81180431 55630 - SPED TUITION TO BRADLEY SCHOOL				119,392.55 *
Bradley School Out of District -		1.00	119,392.55	119,392.55
Special Education Services per				
student(s) IEP - Decrease in number of				
students at this placement.				
Student moved back to district, new				
student and student need				
TOTAL Bradley 119,392.55				
81650431 55630 - SPED TUITION TO ELEANOR BRIGGS				130,360.00 *
Eleanor Briggs/Kent Center Out of		1.00	130,360.00	130,360.00
District - Special Education Services				
per student (s) IEP - Decrease in				
number of students at this placement.				
Student(s) moved from other programs				
and student(s) needs per IEP.				
TOTAL Eleanor Briggs School 130,360.00				
82410431 55630 - SPED TUITION TO MOUNT PLEASANT				164,435.04 *
Mt. Pleasant Academy Out of District -		1.00	164,435.04	164,435.04
Special Education Services per				
student(s) IEP, includes NK for coding				
issue				
Student(s) needs per IEP/Student moving				
placements.				
TOTAL Mount Pleasant Academy 164,435.04				
82620431 55630 - SPED TUITION TO TRUDEAU				138,378.30 *
J. Arthur Trudeau Memorial Center Out		1.00	138,378.30	138,378.30
of District - Special Education				
Services per student(s) IEP - Tuition				
increase.				
Student(s) needs per IEP/Student				
graduating/ageing				
out.				
TOTAL Pathway Strategic Tch 138,378.30				
82940431 55630 - SPED TUITION TO SARGENT				793,926.01 *
Sargent Rehabilitation Center Out of		1.00	793,926.01	793,926.01
District - Special Education Services				
per student(s) IEP - student moved from				
one out of district placement to this				
one.				
Student moved back to district, new				
student and student need				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR: Sargent	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
TOTAL Sargent 793,926.01				
85190431 55630 - TUITION TO CCRI Tuition for running start students		8.00	5,880.00	47,040.00 * 47,040.00
85191428 55630 - CCRI CTE PTECH TUITION Tuition for PTEch student at CCRI		1.00	18,000.00	18,000.00 * 18,000.00
TOTAL CCRI 65,040.00				
86300431 55630 - SPED TUITION OCEAN STATE Ocean State Academy Out of District - Special Education Services per student(s) IEP - increase in number of placements at this site. New student(s) to district and a student need/student movement in/out OOD programming.		1.00	184,902.00	184,902.00 * 184,902.00
TOTAL Ocean State Academy 184,902.00				
86452431 55630 - DCYF SPED TUITION DCYF - Special Education Services per student(s) IEPs - No students in this placement at this time. DCYF - Encumbered Billing from school placements		1.00	367,212.00	367,212.00 * 367,212.00
TOTAL DCYF Placement 367,212.00				
86480431 55630 - TUITION TO PRIVATE SOURCES The Lighthouse School Out of District - Special Education Services per student(s) IEP - tuition increase. CT Country Day School - Special Education Services per student(s) IEP.		1.00	230,682.20	230,682.20 * 230,682.20
TOTAL Lighthouse School 230,682.20				
39900431 56406 - TEXTBOOKS - NON PUBLIC Per R.I. Gen. Laws 16-23-2		1.00	2,500.00	2,500.00 * 2,500.00
TOTAL Non Public Text Books 2,500.00				
26000311 56101 - TRANS SUPPLY/MAT OFFICE office supplies		1.00	750.00	750.00 * 750.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
To be allocated	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
26000313 54902 - DIST TRANS FIRE SAFETY & ALARM				1,938.50 *
fire prevention testing and inspection,		1.00	1,020.00	1,020.00
yearly escalator				
fire prevention repairs - updates/code		1.00	918.50	918.50
compliance				
26000321 54201 - DIST TRANS DISPOSAL SERVICES				14,025.28 *
Additional waste or recycle pick up		1.00	5,324.00	5,324.00
Annual disposal service contract		1.00	8,701.28	8,701.28
26000321 54202 - DIST TRANS SNOW PLOWING				1,591.35 *
estimated snow plow costs		1.00	1,591.35	1,591.35
26000321 54205 - DIST TRANS BLDG RODENT/PEST CO				900.00 *
Pest Control Annual Contract		1.00	900.00	900.00
26000321 54311 - DIST TRANS MAINT/ REP FURN/FIX				10,070.00 *
FSE, general equip. repair		1.00	10,070.00	10,070.00
26000321 54312 - DIST TRANS MAINT & REPAIR/BLDG				4,000.00 *
wall,ceiling,floor, roof, door, window		1.00	4,000.00	4,000.00
maint. and repairs				
26000321 54321 - DIST TRANS BLDG R & M ELEC				2,700.00 *
Labor only for running wire/testing/		1.00	2,700.00	2,700.00
installation				
26000321 54322 - DIST TRANS R & M HVAC				4,248.75 *
wall,ceiling,floor, roof, door, window		1.00	2,832.50	2,832.50
maint. and repairs				
HVAC Repairs, install, replacement		1.00	1,416.25	1,416.25
26000321 54324 - DIST TRANS R & M PLUMBING				500.00 *
Repair/replace sinks, faucets, toilets,		1.00	500.00	500.00
pipes, water fountains				
26000321 54402 - DIST TRANS WATER/SEWER				1,299.45 *
Water/Sewer		1.00	1,299.45	1,299.45
26000321 54403 - DIST TRANS TELEPHONE				1,875.00 *
Phone System (SIP Trunks, DID, e911,		.05	27,500.00	1,375.00
and Cox 911 lines) - \$27,500 total (\$29.				
5k in annual savings since				
implementation)				
Phone System Service Contract		1.00	500.00	500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR:					
To be allocated	VENDOR	QUANTITY	UNIT COST	2026 Final	Appr
26000321 54406 - DIST TRANS WIRELESS COM Transportation Annual Cell phone cost		3.00	660.00	1,980.00 *	1,980.00
26000321 56209 - DIST TRANS FUEL OIL Fuel oil for building		1.00	2,060.00	2,060.00 *	2,060.00
26000321 56211 - DIST TRANS OTHER SUPPLIES Other misc. supplies, Compressor, generator service repair		1.00	909.56	909.56 *	909.56
26000321 56214 - DIST TRANS PAINT Facility Paint & Supplies		1.00	525.00	525.00 *	525.00
26000321 56215 - DIST TRANS ELECTRICITY Electricity		1.00	9,753.75	9,753.75 *	9,753.75
26000321 56216 - DIST TRANS LUMBER & HARDWARE Misc. lumber & hardware supplies		1.00	400.00	400.00 *	400.00
26000321 56217 - DIST TRANS PLUMBING & HEAT SUP Misc. plumbing & heating supplies		1.00	900.00	900.00 *	900.00
26000321 56218 - DIST TRANS ELECTRICAL SUPPLIES Misc. Electrical Supplies		1.00	382.50	382.50 *	382.50
26000321 56219 - DIST TRANS CUSTODIAL SUPPLIES Custodial consumable supplies		1.00	550.00	550.00 *	550.00
26000321 56220 - DIST TRANS SUPPLIES SNOW & ICE Ice melt and other snow removal tools		1.00	100.00	100.00 *	100.00
TOTAL To be allocated		61,459.14			
91130122 53503 - BH PRE K TESTING Online Assessment tool; Teaching Strategies GOLD Transferred expense from Special Education budget		1.00	1,600.00	1,600.00 *	1,600.00
91130122 53706 - CATERING FOOD REIMBURSEMENT Pre-K Graduation refreshments Graduation and event catering		1.00	600.00	600.00 *	600.00
91130122 55111 - BH PRE K FIELD TRIP ACCOUNT Field trips Enrichment activities to support and supplement the curriculum		1.00	3,000.00	3,000.00 *	3,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
Preschool Babcock Hall					
91130122	55501 - BH PRE-K PRINTING				1,500.00 *
	Pre-K printing		1.00	1,500.00	1,500.00
	Preschool printing costs for copy machines				
91130122	55809 - BH PRE K EE TRAVEL TCHR				1,000.00 *
	Staff Travel		1.00	1,000.00	1,000.00
	Travel: home visits, transition meetings with Early Intervention, State Early Childhood/Child Outreach meetings, screenings and evaluations at community preschools, child observations and community collaboration				
91130122	56101 - BH PRE K SUPPLY/MATERIAL GEN				17,600.00 *
	Classroom supplies; additional expenses itinerant supplies		1.00	17,000.00	17,000.00
	Expendables: paint, paper, cleaning supplies, play doh, paper clips, tape, scissors, glue, paste, craft supplies, envelopes, wipes, cups, paper towels, pens, silverware, paint brushes etc. Math, Fine Motor, Science, Manipulatives, Books/Literature to support curriculum, individual/extra books to support lessons for children needing modifications, learning center materials/supplies to support concept development . *** Aligned with materials needed to support Creative Curriculum. Fruit and Veggie Program . 63/student x 105 = 2579.85				
	Graduation Supplies		1.00	600.00	600.00
	Caps, gowns for children and families, gifts				
91130122	57306 - BH PRE K FURNITURE CLASSROOM				7,500.00 *
	Furniture		1.00	3,500.00	3,500.00
	Replacement of broken/used tables, chairs, shelves, easels, water/sand tables, specialized equipment for children with physical needs, DVD players, head phones, listening centers, storage , etc.				
	Playground equipment		1.00	4,000.00	4,000.00
	Replacement of broken/used outside toys, yearly replacement of sand/sand toys, water toys, bikes and playground upkeep				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget				
ACCOUNTS FOR:				
Preschool Babcock Hall	VENDOR	QUANTITY	UNIT COST	2026 Final Appr
TOTAL Preschool Babcock Hall			32,800.00	
10520431 55660 - TUITION TO CHARTER - KINGSTON				59,913.00 *
Westerly resident students attending		3.00	19,971.00	59,913.00
Charter School- state mandated				
calculation of \$4,992.				
75/student/quarter Anticipate 0				
additional students				
TOTAL Kingston Hill Academy			59,913.00	
10551142 55660 - TUITION TO CHARTER - COMPASS				239,652.00 *
Westerly resident students attending		12.00	19,971.00	239,652.00
Charter School- state mandated				
calculation of \$4,992.				
75/student/quarter Anticipate 1 less				
student				
TOTAL The Compass School			239,652.00	
10620431 55660 - TUITION TO CHARTER - GREENE				79,884.00 *
Westerly resident students attending		4.00	19,971.00	79,884.00
Charter School- state mandated				
calculation of \$4,992.75				
/student/quarter Anticipate 0				
additional students				
TOTAL The Greene School			79,884.00	
11803043 55640 - SPED TUITION TO WEST BAY				196,000.00 *
West Bay Collaborative Out of District		1.00	196,000.00	196,000.00
- Special Education Services per				
student(s) IEP - increase in number of				
students in this placement.				
Student graduating/student movement in				
programs/student needs				
TOTAL West Bay Collaborative			196,000.00	
15902043 55110 - OUT OF DIST STUDENT TRANS				69,260.75 *
STATEWIDE - RIDE - Transportation -		1.00	69,260.75	69,260.75
provide transportation for students to				
receive educational services per their				
IEP				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26201 FY2025-2026 School General Fund Budget					
ACCOUNTS FOR:					
Out of District Transportation		VENDOR	QUANTITY	UNIT COST	2026 Final Appr
15902500 55110 - OUT OF DIST STUDENT TRANS					58,584.65 *
Level funded			1.00	58,584.65	58,584.65
TOTAL Out of District Transportation					127,845.40
GRAND TOTAL					12,195,574.00

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