Westport Community Schools

FY27 Approved School Committee Educational Budget



Approved 5-5-26
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FY27 Education Budget

Table of Contents

	Page
FY27 BUDGET	
• *Explanation of Increases*	*1b*
-School Budget Total Summary	*1c-1d*
-District	*2-5*
-School Committee, Superintendent, Business Office	*6*
-Macomber Primary School	*7-8*
-Westport Elementary School	*9-10*
-Westport Middle- High School	*11-12*
-District Custodial Services	*13*
-District Maintenance	*14*
-Health	*15*
-Educational Technology	*16-19*
-Curriculum, ELL, and Professional Development	*20*
-Transportation	*21*
-Special Education	*22-24*

	Amount	
FINAL APPROVED FY26 BUDGET	$23,734,943	
	FY27	
Town Base SY26	$23,254,943	without free cash deducted
New Net Revenue for SY27	$909,420	
Anticipated possible increases	$279,180	
possible free cash?	$480,000	
Total	$24,923,543	

Contractual Increases		
WFT Contractual/steps and lanes	$539,651	
AFSCME contractual	$115,839	
Non Union Increases	$106,683	
Sub total of increases	$762,173	3.2%

Existing Expenses Increases		
District		
8%-25% increase in supply costs - all departments	$45,696	Increase in supply costs - WES/WMHS/Custodial
Reduce Microsoft office PLUS	-$7,200	used mainly by the business offices
Sub total District	$38,496	
Technology		
Increase in technology equipment	$81,000	chromebooks, laptops and desktops
Sub total Technology	$81,000	
Athletics & activities		
Transportation	$20,000	Athletics and Unified sports
Increase Lacrosse	$4,500	25 purchased in 2024 per SC, 35 current students, short 10 and added JV team (18 helmets at $250 each)
Uniforms	$5,000	ms bball uniforms needed/current 10K will cover Vball and baseball uniforms
Increase in athletic trainor fees	$1,600	Increased from $22,400 to $24,000
Field Paint	$2,500	More paint is needed to cover the fields
Sub total Athletics and activities	$33,600	
Maintenance		
HVAC roof units - preventative maint unable to be completed with in-house staff - yearly maintenance	$11,400	Contracted services for maintenance on roof top units at WMHS
HVAC for rooftop units (MAC & WMSHS) and aging systems (pneumatic system at WES)	$30,000	Yearly contract maintenance of HVAC units
Generator maintenance for all schools(12/12/2025)	$5,000	Yearly generator maintenance all three schools
Contract services for plumbing/heating	$10,000	increase due to additional plumbing **repairs needed as we have no plumber inhouse**
New turf attachments for tractors - Possible SBC purchase of $61,601	***$0***	***Deep tine aeration, core aeration, slice seeding, top dressing, seed mix spreading***
Infield supplies	$10,528	Infield mix, conditioner, mound clay (if attachments are purchased for tractors)
Turf maintenance by outside contractor	$22,900	Granular fertilizer application 5x per season, Grandular fertilizer, pesticide product per IPM plan (if attachments are not purchased, $75,835 per year)
True Green cancellation	-$28,175	Lawn maintenance program cancelled at old school and new school
Fire alarm and sprinkler repairs due to inspections	$20,000	Repairs to sprinkler system pump house equipment, sprinkler heads, defective detectors, fire alarm panel repairs (contract services) 4X a year.
Northeast Water Solutions (shared with Town & library)	$15,805	labor increases, sampling budget and administrative record keeping for the DEP
Sub total Maintenance	$97,458	
Special Education		
Aging out student	-$108,438	FY27 student aging out in FY26
Transportation OOD students	$115,000	(2) OOD students increase in transportation
Sped Ed tuition increases	$55,000	Tuition increases 5%
Special Ed shift TA position to LPN Position	$4,000	Increase in Student Specific Medical Needs
Summer school increase	$7,000	Increase due to increase in ancillary services for the summer
Medical Therapy Supplies - equipment	$500	Increase based on student equipment needs
Special Ed contract services	$4,600	Legal/Theraputic/Home-hospital
Sub total Spec Ed	$77,662	
Total Existing Expenses Increases	$328,216	

Service Delivery Increases to FY27 Budget		
MSHS - Social Studies Teacher	$65,000	Increase in enrollment; only department with 4 staff-highest class sizes/small senior class
Career Pathways Coordinator - JD requested	$105,000	Currently, WMHS has 2 DESE approved designated Innovation Career Pathways - Advanced Manufacturing and Healthcare and Social Assistance. In addition, the school is looking to exapnd career awareness, internships, industry partnerships, and industry level credentials for a larger proportion of students. This position will support the implementation of these programs, expand our Pathways offerings, and establish partnerships with industry.
Coordinator of Social and Emotional Development - JD requested	$45,000	Oplod funding $50K(other grants)
ReOrganization	-$80,000	personnel
Total additional Increases for FY27	$135,000	

FY26 Approved Budget including free cash	$23,734,943	Includes free cash of $480K
FY27 Contractual Increases	$762,173	
FY 27 Existing Expenses Increases	$328,216	
FY 27 Service Delivery Increases	$135,000	
FY27 Proposed Budget-Approved 1-7-26	$24,960,332	5.16%

FY27 Proposed Budget including $480K free cash	$24,960,332	
CUT Tech. Equipment/Director-Town Article	-$91,000	
CUT Coordinator of Social & Emotional Development-Oplod Grt. Funding	-$45,000	
TOTAL Final CUTS	-$136,000	
TOTAL FY27 Final Approved Budget INCREASE		$1,089,389
FY27 Final Approved Budget-Town Mtg 5-5-26	$24,824,332	4.6%

TOTAL BUDGET

	S.C. APPROVED 2023-2024	S.C. Expended 2023-2024	Difference Expended to Approved	S.C. APPROVED 2024-2025	S.C. Expended 2024-2025	Difference Expended to Approved	S.C. APPROVED 2025-2026	S.C. APPROVED 2026-2027	% of Sch. Budget	Difference	% Over 25/26
DISTRICT	660,250	688,747	28,497	631,146	653,853	22,707	703,687	708,687	2.9%	5,000	0.7%
S.COMM./SUPT./BUS.OFFICE	640,630	651,221	10,591	706,721	745,194	38,473	790,364	838,602	3.4%	48,238	6.1%
MACOMBER	701,298	765,810	64,512	733,852	721,622	-12,230	755,109	729,741	2.9%	-25,368	-3.4%
ELEMENTARY SCHOOL	2,948,251	2,858,252	-89,999	2,963,798	3,022,444	58,646	3,156,018	3,227,788	13.0%	71,770	2.3%
MIDDLE SCHOOL			0			0			0.0%	0	
MIDDLE-HIGH SCHOOL	7,008,316	6,876,450	-131,866	7,311,748	7,313,851	2,103	7,638,375	8,113,387	32.7%	475,012	6.2%
CUSTODIAL	718,099	753,068	34,969	707,209	742,905	35,696	775,419	818,746	3.3%	43,327	5.6%
MAINTENANCE	594,481	569,558	-24,923	611,949	676,421	64,472	656,356	783,047	3.2%	126,691	19.3%
HEALTH	353,173	370,731	17,558	364,534	359,397	-5,137	380,255	399,847	1.6%	19,592	5.2%
MEDIA			0			0			0.0%	0	
TECHNOLOGY	559,456	527,808	-31,648	575,253	666,629	91,376	739,239	706,251	2.8%	-32,988	-4.5%
CURRICULUM/ENGLISH LANGUAGE	287,436	289,988	2,552	303,727	291,404	-12,323	316,490	333,505	1.3%	17,015	5.4%
TESTING			0			0			0.0%	0	
TRANSPORTATION	1,827,429	1,934,546	107,117	2,237,612	2,108,439	-129,173	2,160,241	2,278,307	9.2%	118,066	5.5%
SPED	5,136,343	5,143,233	6,890	5,503,658	5,348,052	-155,606	5,663,390	5,886,424	23.7%	223,034	3.9%
TOTAL SCHOOL BUDGET	21,435,162	21,429,413	-5,749 *	22,651,207	22,650,211	-996 *	23,734,943	24,824,332		1,089,389	4.6%

GRAND TOTAL

	S.C. APPROVED 2023-2024	S.C. Expended 2023-2024	Difference Expended to Approved	S.C. APPROVED 2024-2025	S.C. Expended 2024-2025	Difference Expended to Approved	S.C. APPROVED 2025-2026	S.C. APPROVED 2026-2027		Difference	% Over 25/26
Regular Education Salaries	12,636,851	12,567,667	-69,184	13,071,337	13,150,985	79,648	13,712,562	14,303,137		590,575	4.3%
Regular Education Expenses	1,807,889	1,750,932	-56,957	1,811,950	2,004,034	192,084	2,172,100	2,329,814		157,714	7.3%
Subtotal Regular	14,444,740	14,318,599	-126,141	14,883,287	15,155,020	271,733	15,884,662	16,632,951		748,289	4.7%
Special Education Salaries	4,792,273	4,424,825	-367,448	4,973,875	4,728,646	-245,229	5,327,775	5,594,647		266,872	5.0%
Special Education Expenses	370,720	751,443	380,723	556,433	658,106	101,673	362,265	318,427		-43,838	-12.1%
Subtotal SPED	5,162,993	5,176,268	13,275	5,530,308	5,386,752	-143,556	5,690,040	5,913,074		223,034	3.9%
Subtotal Regular Ed. & Sped	19,607,733	19,494,866	-112,867	20,413,595	20,541,772	128,177	21,574,702	22,546,025		971,323	4.5%
Transportation Reg. Ed. Salaries	63,523	58,233	-5,290	65,507	44,880	-20,627	55,636	58,702		3,066	5.5%
Transportation Reg. Ed. Expenses	1,252,362	1,248,956	-3,406	1,286,777	1,255,454	-31,323	1,327,277	1,327,277		0	0.0%
Transportation SPED Salaries											
Transportation SPED Expenses	511,544	627,358	115,814	885,328	808,105	-77,223	777,328	892,328		115,000	14.8%
Subtotal Transportation	1,827,429	1,934,546	107,117	2,237,612	2,108,439	-129,173	2,160,241	2,278,307		118,066	5.5%
TOTAL SCHOOL BUDGET	21,435,162	21,429,413	-5,749	22,651,207	22,650,211	-996	23,734,943	24,824,332		1,089,389	4.6%

** Unexpended balance returned to Town General Fund*

Salaries/Expenses
by School Committee
Category Summary

						%
		FY24	FY25	FY26	FY27	Over
	ACCOUNTS	EXPENDED	EXPENDED	APPROVED	APPROVED	25/26
1000	ADMINISTRATIVE EXPENSES	748,389	848,760	912,982	953,170	4.4%
2000	INSTRUCTIONAL EXPENSES	15,160,013	16,017,585	17,066,945	17,778,571	4.2%
3000	SUPPORT EXPENSES	2,713,432	2,992,437	3,097,379	3,279,144	5.9%
4000	BUILDING & MAINT. EXPENSES	2,139,194	2,326,147	2,316,141	2,525,389	9.0%
5100	EMPLOYEE RETIREMENT	80,528	36,524	20,000	20,000	0.0%
5300	INTEREST&RENTAL LEASE EXPENSES	0	0	0	0	
6000	CIVIC EXPENSES	32,097	32,718	37,250	37,250	0.0%
7000	ACQUISITION/IMPROV. EXPENSES	2,600	0	0	0	
9000	SPECIAL NEEDS TUITION	553,480	396,041	284,246	230,808	-18.8%
TOTAL SCHOOL APPROPRIATION		21,429,733	22,650,211	23,734,943	24,824,332	4.6%

	A	C	D	L	M	N	O	P	Q	R
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAI	NEW ACCOUNT #s								
6	**Professional Salaries**	01-100000-301								
7	Grants Director	510114-779-1230-100-00-10	FR	8,500	8,500	8,500	8,500	8,500		0.0%
8	PD&Teacher Induct Coor.	510117-779-2354-100-00-10	FR	3,500	3,500	4,400	3,500	3,500		0.0%
9	Teacher Mentors	510161-779-2354-100-00-10	FR	3,900	4,000	0	4,000	4,000		0.0%
10	Safety ALICE trng Coor	510117-779-3600-100-00-10	FR	0				5,000		
11				15,900	16,000	12,900	16,000	21,000		31.3%
12										
13	**Support Salaries(Other)**									
14	Civic-Supervision (.2)	510171-779-6200-300-00-10	FR	10,000	10,000	10,000	10,000	10,000		0.0%
15	Civic-Custodians (.3)	510176-779-6200-300-00-10	FR	8,245	10,000	7,227	10,000	10,000		0.0%
16	Recreation-custodians	510176-779-6300-300-00-10	FR	2,250	2,250	0	2,250	2,250		0.0%
17				20,495	22,250	17,227	22,250	22,250		0.0%
18	**Employee Retirement/Separation**									
19	PROFESSIONAL	510138-779-5150-100-00-10	FR	31,850	20,000	36,524	20,000	20,000		0.0%
20	CLERICAL	510138-779-5150-200-00-10	FR	48,678	0	0	0	0		
21	OTHER	510138-779-5150-300-00-10	FR	0	0	0	0	0		
22										
23										
24				80,528	20,000	36,524	20,000	20,000		0.0%
25										
26	**Food Service**									
27	Director		FR	0	34,333	0	0	0		
28	Clerk		FR		9,626		0	0		
29	Staff		FR	0		0				
30				0	43,959	0	0	0		
31										
32	**Total Regular Education Salaries**			116,923	102,209	66,651	58,250	63,250		8.6%
33										
34	REGULAR EDUCATION EXI	01-100000-301								
35	**504 Instructional Expenses**									
36	System	520000-779-2440-400-00-10	FR	1,353	3,500	2,007	3,500	3,500		0.0%
37				1,353	3,500	2,007	3,500	3,500		0.0%
38	**Copier Maintenance/Repair**									
39	Supt. Office	520000-009-1450-400-00-10	FR	2,348	2,430	2,807	2,430	2,430		0.0%
40	Business Office	520000-009-1450-400-00-10	FR	4,381	900	6,058	900	900		0.0%
41	Curriculum/Tech. Office	520000-779-1450-400-00-10	FR		2,060		2,060	2,060		0.0%
42	Special Education Office	520000-779-1450-400-00-10	FR		2,100		2,100	2,100		0.0%
43	MAC-Office	520000-015-2250-400-00-10	FR	1,315	2,300	1,780	2,300	2,300		0.0%
44	MAC-Teachers	520000-015-2453-400-00-10	FR	7,708	15,180	7,565	15,180	15,180		0.0%
45	WES-Office	520000-030-2250-400-00-10	FR	3,388	2,600	1,956	2,600	2,600		0.0%
46	WES-Teachers	520000-030-2453-400-00-10	FR	14,380	20,000	15,077	20,000	20,000		0.0%
47	JR HIGH Office-GR7&8	520000-305-2250-400-00-10	FR	0	0	0	0	0		
48	JR HIGH Teachers-GR7&8	520000-305-2453-400-00-10	FR	0		0				
49	MID-HIGH-Office	520000-505-2250-400-00-10	FR	5,436	2,050	4,870	2,050	2,050		0.0%
50	MID-HIGH-Teachers	520000-505-2453-400-00-10	FR	20,334	27,510	19,973	27,510	27,510		0.0%
51				59,290	77,130	60,087	77,130	77,130		0.0%
52	**Professional Development**									
53	**Contracted Services**									
54	MMSI-WHS AP Training	520000-505-2358-400-00-10	FR	4,160	5,000	1,553	5,000	4,500		-10.0%
55	Safety & Wellness Training	520000-779-2358-400-00-10	FR	3,667	4,500	3,777	4,500	5,000		11.1%
56				7,826	9,500	5,330	9,500	9,500		0.0%
57										
58	**Professional Development Supplies**									
59	SYSTEM	540000-779-2356-500-00-10	FR	0		0				
60				0		0				
61										
62	**Professional Development-Course Reimbursement**									
63	CENTRAL OFFICE	570706-009-2356-600-00-10	FR	0	500	1,355	500	500		0.0%
64	MAC	570706-015-2356-600-00-10	FR	2,865	1,500	1,175	1,500	1,500		0.0%
65	WES	570706-030-2356-600-00-10	FR	3,120	8,500	6,074	8,500	8,500		0.0%
66	WMS	570706-305-2356-600-00-10	FR	0		0				
67	MID-HIGH	570706-505-2356-600-00-10	FR	7,070	13,500	7,013	13,500	13,500		0.0%
68	SYSTEM	570706-779-2356-600-00-10	FR	0	1,000	600	1,000	1,000		0.0%
69				13,055	25,000	16,216	25,000	25,000		0.0%
70										
71	**Professional Development (Teachers)**									
72	MAC	570000-015-2356-600-00-10	FR	0	0	0	0	0		
73	WES	570000-030-2356-600-00-10	FR	0	0	0	0	0		
74	JR HIGH -GR7&8	570000-305-2356-600-00-10	FR	0	0	0	0	0		
75	MID-HIGH	570000-505-2356-600-00-10	FR	0	0	0	0	0		
76	SYSTEM	570000-779-2356-600-00-10	FR	0	0	0	0	0		
77				0	0	0	0	0		-

	A	C	D	L	M	N	O	P	Q	R
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
78										
79	Instructional Equipment									
80	MAC	540000-015-2440-500-00-10	FR	0		0				
81	WES	540000-030-2420-500-00-10	FR	0		0				
82				0	0	0	0	0		
83										
84	Instructional Contracted Services/Supplies/Other Expenses									
85	MAC-WRWA	520000-015-2440-400-00-10	FR	200	200	200	200	200		0.0%
86	WES-WRWA	520000-030-2440-400-00-10	FR	900	875	900	875	875		0.0%
87	JR HIGH -GR7&8 WRWA	520000-305-2440-400-00-10	FR							
88	MID-HIGH-WRWA	520000-505-2440-400-00-10	FR	1,900	2,125	1,900	2,125	2,125		0.0%
89				3,000	3,200	3,000	3,200	3,200		0.0%
90										
91	Textbooks-New									
92	Reading/Lang. Arts-System	540000-779-2410-500-01-10	FR	0	0	0	0	0		
93	Reading/Lang. Arts-MAC	540000-015-2410-500-01-10	FR							
94	Reading/Lang. Arts - WES	540000-030-2410-500-01-10	FR			4,199				
95	Reading/Lang. Arts - WMS	540000-305-2410-500-01-10	FR	231		322				
96	Readg/Lang Arts-MID-HIGH	540000-505-2410-500-01-10	FR	1,803						
97	Math-System	540000-779-2410-500-04-10	FR		0		0	0		
98	Math-MAC	540000-015-2410-500-04-10	FR							
99	Math-WES	540000-030-2410-500-04-10	FR		18,000		18,000	18,000		0.0%
100	Math-WMS	540000-305-2410-500-04-10	FR							
101	Math-MID-HIGH	540000-505-2410-500-04-10	FR							
102	Science-System	540000-779-2410-500-05-10	FR		0		0	0		
103	Science-WES	540000-030-2410-500-05-10	FR	7,112						
104	Science-WMS	540000-305-2410-500-05-10	FR							
105	Science-HIGH	540000-505-2410-500-05-10	FR	75						
106	Soc. Studies-WES	540000-030-2410-500-06-10	FR							
107	Soc. Studies-WMS	540000-305-2410-500-06-10	FR							
108	Soc. Studies-WHS	540000-505-2410-500-06-10	FR							
109	Soc. Studies-SYSTEM	540000-779-2410-500-06-10	FR							
110	Foreign Lang-HIGH	540000-505-2410-500-07-10	FR			5,422				
111	Physical Ed-WMS	540000-305-2410-500-07-10	FR							
112	Health-WMS	540000-305-2410-500-09-10	FR		0		0	0		
113				9,221	18,000	9,943	18,000	18,000		0.0%
114	Textbooks-Replacement									
115	Math-MID-HIGH	540000-505-2410-500-04-10	FR							
116	Science-WMS	540000-305-2410-500-05-10	FR							
117	Soc. Studies-WMS	540000-305-2410-500-06-10	FR							
118	Science-MID-HIGH	540000-505-2410-500-05-10	FR							
119	Soc. Studies-MID-HIGH	540000-505-2410-500-06-10	FR	0		0				
120				0		0				
121										
122	Instructional Supplies									
123	System-Instructional	540000-779-2430-500-11-10	FR	1,728	10,500	5,626	10,500	10,500		0.0%
124	Reading/Lang. Arts-MAC	540000-015-2430-500-01-10	FR	645						
125	Reading/Lang. Arts - WES	540000-030-2430-500-01-10	FR	292		2,650				
126	Reading/Lang. Arts - WMS	540000-305-2430-500-01-10	FR			992				
127	Reading/Lang. Arts - WHS	540000-505-2430-500-01-10	FR	320						
128	Math-MAC	540000-015-2430-500-04-10	FR	3,833						
129	Math-WES	540000-030-2430-500-04-10	FR	7,667		4,372				
130	Math-WMS	540000-305-2430-500-04-10	FR			330				
131	Science-MAC	540000-015-2430-500-05-10	FR							
132	Science-WES	540000-030-2430-500-05-10	FR							
133	Science-MID-HIGH	540000-505-2430-500-05-10	FR	758		170				
134	Soc. Studies-MAC	540000-015-2430-500-06-10	FR							
135	Soc. Studies-WES	540000-030-2430-500-06-10	FR							
136	Soc. Studies-MID-HIGH	540000-505-2430-500-06-10	FR							
137	Foreign Lang-MID-HIGH	540000-505-2430-500-07-10	FR	276						
138	Physical Ed-WES	540000-030-2430-500-08-10	FR							
139	Health-WES	540000-030-2430-500-09-10	FR							
140				15,518	10,500	14,139	10,500	10,500		0.0%
141	Instr. Software-Cont. Serv.									
142		520000-015-2455-400-00-10	FR							
143		520000-030-2455-400-00-10	FR							
144		520000-015-2455-400-00-10	FR							
145		520000-015-2455-400-00-10	FR							
146				0		0				

	A	C	D	L	M	N	O	P	Q	R
1	**DISTRICT**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
147	**School Attendance**									
148	SYSTEM	570000-779-3100-600-00-10	FR							
149				0	0	0	0	0		
150	**Food Service**									
151	MAC	540000-015-3400-500-00-10	FR	0		0				
152	WES	540000-030-3400-500-00-10	FR	0		0				
153	MID-HIGH	540000-505-3400-500-00-10	FR	0		0				
154	SYSTEM	540000-779-3400-500-00-10	FR	0		0				
155	SYSTEM	570000-779-3400-500-00-10	FR	0		0				
156				0	0	0	0	0		
157	**Athletics-Start EmYoung**									
158	Contracted Services									
159	SYSTEM	520000-779-3510-400-00-10	FR	0		0				
160				0		0				
161	**Security/Video Surveillance**									
162	Contracted Services									
163	MAC	520000-015-3600-400-00-10	FR	0		0				
164	SYSTEM	520000-779-3600-400-00-10	FR	18,951	19,000	23,358	19,000	19,000		0.0%
165				18,951	19,000	23,358	19,000	19,000		0.0%
166	Supplies									
167	SYSTEM	540000-779-3600-500-00-10	FR							
168										
169	Other Expense									
170	SYSTEM	570000-779-3600-600-00-10	FR	0	0	678	1,500	1,500		0.0%
171				0	0	678	1,500	1,500		0.0%
172	**Building Heat (4120)**									
173	ADMIN	520000-009-4120-400-00-10	FR	29,914	0	49,086	30,000	30,000		0.0%
174	MAC	520000-015-4120-400-00-10	FR	25,114	30,000	31,233	30,000	32,000		6.7%
175	WES	520000-030-4120-400-00-10	FR	24,707	34,000	27,205	34,000	32,000		-5.9%
176	WMS		FR	0		0				
177	MID-HIGH	520000-505-4120-400-00-10	FR	51,570	66,000	45,384	66,000	66,000		0.0%
178				131,304	130,000	152,908	160,000	160,000		0.0%
179	**Utilities Electricity (4130)**									
180	ADMIN	520000-009-4130-400-00-10	FR	16,047	0	829	20,000	20,000		0.0%
181	MAC	520000-015-4130-400-00-10	FR	28,363	25,000	20,418	30,000	28,000		-6.7%
182	WES	520000-030-4130-400-00-10	FR	43,191	28,557	41,019	38,557	40,557		5.2%
183	WMS		FR	0		0				
184	MID-HIGH	520000-505-4130-400-00-10	FR	171,067	121,000	177,470	171,000	171,000		0.0%
185				258,668	174,557	239,736	259,557	259,557		0.0%
186	**Utilities Telephone & Repairs (4130 -520213)**									
187	CENTRAL OFFICE	520213-009-4130-400-00-10	FR	18,000	18,800	16,328	18,800	18,800		0.0%
188	MAC	520213-015-4130-400-00-10	FR	4,348	5,800	4,579	5,800	5,800		0.0%
189	WES	520213-030-4130-400-00-10	FR	5,134	5,050	6,455	5,050	5,050		0.0%
190	WMS		FR	0		0				
191	MID-HIGH	520213-505-4130-400-00-10	FR	11,956	11,900	14,095	11,900	11,900		0.0%
192				39,438	41,550	41,456	41,550	41,550		0.0%
193	**Utilities Computer Telephone Lines (4130-520214)**									
194	MAC	520214-015-4130-400-00-10	FR	0		0				
195	WES	520214-030-4130-400-00-10	FR	0		0				
196	WMS	520214-305-4130-400-00-10	FR	0		0				
197	MID-HIGH	520214-505-4130-400-00-10	FR	0	2,000	0	2,000	2,000		0.0%
198				0	2,000	0	2,000	2,000		0.0%

	A	C	D	L	M	N	O	P	Q	R
1	DISTRICT									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
199	Building Security System									
200	Contracted Services									
201	SYSTEM	520000-779-4225-400-00-10	FR	0		0				
202				0		0				
203	Supplies									
204	SYSTEM	540000-779-4225-500-00-10	FR	0		2,852				
205				0		2,852				
206	Extraordinary Maintenance									
207	Contracted Services									
208	MAC	520000-015-4300-400-00-10	FR	0		0				
209	WMS	520000-305-4300-400-00-10	FR	0		0				
210	MID-HIGH	520000-505-4300-400-00-10	FR	0	0	0	0	0		
211	SYSTEM	520000-779-4300-400-00-10	FR	0		0				
212				0	0	0	0	0		
213										
214	Networking & Telecommunications									
215	Contracted Services									
216	ADMINISTRATION	520000-009-4450-400-00-10	FR	0		0				
217	MAC	520000-015-4450-400-00-10	FR	0		0				
218	WES	520000-030-4450-400-00-10	FR	0		0				
219	WMS	520000-305-4450-400-00-10	FR	0		0				
220	MID-HIGH	520000-505-4450-400-00-10	FR	0		0				
221	SYSTEM	520000-779-4450-400-00-10	FR	0		0				
222				0	0	0	0	0		
223	Supplies & Materials									
224	MAC	540000-015-4450-500-00-10	FR	0		0				
225	SYSTEM	540000-779-4450-500-00-10	FR	0		0				
226				0		0				
227										
228	Acquistion/Improvement of Buildings									
229	WES	570000-779-7200-900-00-10	FR	2,600		0				
230				2,600		0				
231										
232	Acquistion of Equipment									
233	SYSTEM	570000-779-7300-900-00-10	FR	0		0				
234				0	0	0	0	0		
235	Acquistion of Vehicle									
236	SYSTEM	570000-779-7500-900-00-10	FR	0		0				
237				0	0	0	0	0		
238										
239	Civic									
240	Contracted Services	520000-779-6200-400-00-10	FR	11,256	12,000	10,135	12,000	12,000		0.0%
241	Supplies	540000-779-6200-500-00-10	FR	345	3,000	5,357	3,000	3,000		0.0%
242				11,601	15,000	15,492	15,000	15,000		0.0%
243										
244	Total Regular Education Expenses			571,824	528,937	587,202	645,437	645,437		0.0%
245										
246	Total Regular Education Salaries & Expenses			688,747	631,146	653,853	703,687	708,687		0.7%
247										
248	TOTAL DISTRICT SALARIES & EXPENSES			688,747	631,146	653,853	703,687	708,687		0.7%
249										

FY27 DISTRICT-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
PROFESSIONAL DEVELOPMENT			
	Professional Development Contracted Services		**9,500**
520000-505-2358-400-00-10	MMSI AP Training	4,500	
520000-779-2358-400-00-10	Safety & Wellness Training(Navigate 360)	5,000	
	Instructional Contracted Services		**3,200**
	Westport River WaterShed Alliance		
520000-015-2440-400-00-10	MAC (6%)	200	
520000-030-2440-400-00-10	WES (28%)	875	
520000-505-2440-400-00-10	JR/SR HIGH (66%)	2,125	
540000-779-2430-500-00-10	**Instructional Supplies & Materials**		**10,500**
	Districtwide	10,500	
540000-030-2410-500-04-10	**Instructional Textbooks**		**18,000**
	I Ready	18,000	
SECURITY			
520000-779-3600-400-00-10	**Security/Video Surveillance**		**19,000**
	Security Camera/Video Renewal	19,000	
570000-779-3600-600-00-10	**Security Other Expense**		**1,500**
	SRO Safety Conference	700	
	Other SRO Training Conference	800	
MAINTENANCE	**Maintenance of Grounds-Cont. Service**		**0**
315-4300-4260-505-10		0	

	A	C	D	L	M	N	O	P	Q	R
1	SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL	NEW ACCOUNT #s								
6	School Committee	01-100000-301								
7	Support Salaries(Clerical)									
8	Recording Sec Sch Bldg		FR	0		0				
9	Recording Sec Sch Comm	510166-009-1110-200-00-10	FR	3,779	4,000	4,445	4,000	4,000		0.0%
10				3,779	4,000	4,445	4,000	4,000		0.0%
11										
12	TOTAL SCHOOL COMMITTEE SALARIES			3,779	4,000	4,445	4,000	4,000		0.0%
13	Superintendent's Office/Professional Salaries									
14	Superintendent	510110-009-1210-100-00-10	FR	180,097	175,000	185,000	185,000	190,550		3.0%
15	Superintendent Benefits	510110-009-1210-100-00-10	FR	0	0	0	0	0		
16	Superintendent-LLG	510110-009-1210-100-00-10	FR	0	0	0	0	0		
17	Assistant Superintendent(.21)	510110-009-1210-100-00-10	FR	0	0	0	0	0		
18				180,097	175,000	185,000	185,000	190,550		3.0%
19	Support Salaries(Clerical)									
20	Supt. Exec. Secretary	510165-009-1210-200-00-10	FR	65,000	66,300	75,281	74,109	90,000		21.4%
21	School Committee Sec.	510165-009-1210-200-00-10	FR	0	0	0	0	0		
22	Supt. Adm. Supp	510178-009-1210-200-00-10	FR	0	1,100	0	1,100	1,100		0.0%
23				65,000	67,400	75,281	75,209	91,100		21.1%
24										
25	TOTAL SUPERINTENDENT'S OFFICE SALARIES			245,097	242,400	260,281	260,209	281,650		8.2%
26	Professional Salaries									
27	Business Manager (.50)	510115-009-1410-100-00-10	FR	34,360	35,033	81,031	76,820	81,419	(1)	6.0%
28				34,360	35,033	81,031	76,820	81,419		6.0%
29	Support Salaries(Other)									
30	Business Service Assts.	510174-009-1410-300-00-10	FR	119,413	118,429	124,933	128,940	132,925	(2)	3.1%
31	Exec. Asst. Business	510173-009-1410-300-00-10	FR	82,609	80,952	82,998	87,798	93,230	(3)	6.2%
32	Human Resources	510172-009-1420-300-00-10	FR	68,592	95,130	96,890	101,820	119,831	(4)	17.7%
33	Substitute Clerks	510178-009-1420-300-00-10	FR	0		0				
34				270,615	294,511	304,821	318,558	345,986		8.6%
35										
36	TOTAL BUSINESS OFFICE SALARIES			304,975	329,544	385,852	395,378	427,405		8.1%
37										
38	REGULAR EDUCATION EXP	01-100000-301								
39	School Committee									
40	Contracted Services	520000-009-1110-400-00-10	FR	3,231	6,784	4,115	6,784	6,784		0.0%
41	Supplies	540000-009-1110-500-00-10	FR	0	250	0	250	250		0.0%
42	Prof. Development	570000-009-2356-600-00-10	FR	0	0	0	0	0		
43	Other Expense	570000-009-1110-600-00-10	FR	9,828	9,550	9,594	9,550	9,550		0.0%
44				13,059	16,584	13,709	16,584	16,584		0.0%
45	Superintendent's Office									
46	Contracted Services	520000-009-1210-400-00-10	FR	5,760	7,400	7,662	7,400	7,400		0.0%
47	Supplies	540000-009-1210-500-00-10	FR	2,115	2,615	3,101	2,615	2,615		0.0%
48	Other Expense	570000-009-1210-600-00-10	FR	14,678	15,968	14,196	15,968	15,968		0.0%
49	Other Admin-Cont. Serv.	520000-009-1230-400-00-10	FR	0		0				
50	Other Admin.-Supplies	540000-009-1230-500-00-10	FR	0		0				
51	Prof. Development	570000-009-2356-600-00-10	FR	0	0	0	0	0		
52	Legal Services	520000-009-1430-400-00-10	FR	50,386	75,000	44,940	75,000	70,000		-6.7%
53	Legal Settlement	520000-009-1430-400-00-10	FR							
54				72,938	100,983	69,899	100,983	95,983		-5.0%
55	Business Office									
56	Contracted Services	520000-009-1410-400-00-10	FR	5,500	5,500	5,550	5,500	5,500		0.0%
57	Supplies	540000-009-1410-500-00-10	FR	1,972	2,900	2,101	2,900	2,900		0.0%
58	Other Expense	570000-009-1410-600-00-10	FR	3,901	4,810	3,356	4,810	4,580		-4.8%
59	Prof. Development	570000-009-2356-600-00-10	FR	0	0	0	0	0		
60				11,372	13,210	11,008	13,210	12,980		-1.7%
61										
62	Total School Committee Salaries & Expenses			16,838	20,584	18,154	20,584	20,584		0.0%
63										
64	Total Superintendent's Salaries & Expenses			318,035	343,383	330,180	361,192	377,633		4.6%
65										
66	Total Business Office Salaries & Expenses			316,347	342,754	396,860	408,588	440,385		7.8%
67				651,221	706,721	745,194	790,364	838,602		6.1%
68	*(1) $133,531 Bus.Mgr./Food Service/Transportation*									
69	*(2) $136,825 Bus. Serv Assts(2)/Ext. Day Revolving*									
70	*(3) $94,630 Exec.Asst.Bus.Serv./Ext. Day Revolving*									
71	*(4) $90,000 HR/Ext. Day Revolving*									
72										

FY27 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			AMOUNT
SCHOOL COMMITTEE				
520000-009-1110-400-00-10	**School Committee Contracted Services**			6,784
	Arbitration Fees		2,000	
	Printing		784	
	Zoom Virtual Meeting Fees		3,000	
	MASC Policy on-line		1,000	
540000-009-1110-500-00-10	**School Committee Supplies**			250
	General Office Supplies		250	
	(Binders, Minute Books-2 @ 120 ea, Folders)			
570000-009-1110-600-00-10	**School Committee Other Expense**			9,550
	MASC Dues		6,000	
	NSBA Dues		2,000	
	Conferences/Travel		1,550	
	Total School Committee			16,584
SUPERINTENDENT'S OFFICE				
520000-009-1210-400-00-10	**Superintendent's Contracted Services**			7,400
	Advertising-School Spring		7,400	
540000-009-1210-500-00-10	**Superintendent's Supplies**			2,615
	General Office Supplies:		2,155	
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)			
	Copy Paper 20 Cases		460	
570000-009-1210-600-00-10	**Superintendent's Other Expense**			15,968
	Postage		800	
	Convocation & Admin. Leadership Training Materials		8,300	
	Miscellaneous-New Teacher Orientation Materials		1,000	
	Dues and Memberships		4,050	
	MASS	2450		
	Old Colony Supt. Association	200		
	Westport Business to Business	50		
	MASBO	1350		
	Conferences/Travel(Includes Stipend)		1,818	
520000-009-1430-400-00-10	**Legal Services**			70,000
	Total Superintendent's Office			95,983

FY27 SCHOOL COMMITTEE, SUPERINTENDENT & BUSINESS OFFICE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		AMOUNT
BUSINESS OFFICE			
520000-009-1410-400-00-10	**Business Office Contracted Service**		**5,500**
	Town Audit Fee	5,000	
	Lefebvre/Axis-Student Accident Insurance	500	
540000-009-1410-500-00-10	**Business Office Supplies**		**2,900**
	General Office Supplies	2,000	
	(Binders, Pens, Paper Clips,Tape, Folders, Paper Pads)		
	Copy Paper 30 cases	690	
	Copier Supplies	210	
570000-009-1410-600-00-10	**Business Office Other Expense**		**4,580**
	Postage	1,500	
	Postage Machine Lease	980	
	Postage Meter Rental	600	
	Conference Fees / Travel	1500	
	Total Business Office		**12,980**
	Grand Total		**125,547**

	A	C	D	L	M	N	O	P	Q	R
1	**MACOMBER**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL	NEW ACCOUNT #s								
6										
7	**Professional Salaries**	01-100000-301								
8	Principal	510120-015-2210-100-00-10	FR	113,500	112,200	114,800	116,699	120,200		3.0%
9	Assistant Principal	510121-015-2210-100-00-10	FR	0	0	0	0	0		
10	Summer Program	510133-015-2305-100-00-10	SD	3,488	0	0	0	0		
11	Teachers-K	510130-015-2305-100-00-10	FR	469,976	447,459	426,877	449,526	474,290		5.5%
12	Teachers Extra Sup.	510137-015-2305-100-00-15	SD	0	0	0	0	0		
13	Long Term Substitutes	510137-015-2324-100-00-10	FR	0		0				
14	Building Sub	510137-015-2324-100-00-10	FR							
15	Substitute Teachers	510178-015-2325-300-00-15	SD	7,635	11,300	8,373	11,300	11,300		0.0%
16	Guidance	510153-015-2710-100-00-10	FR	87,584	89,314	90,379	93,051	42,348		-54.5%
17	Stu. Club Advisors	510162-015-3520-300-00-15	SD	0	0	0	2,550	2,550		0.0%
18				**682,183**	**660,273**	**640,429**	**673,126**	**650,688**		-3.3%
19										
20	**Support Salaries(Clerical)**									
21	Executive Secretary	510165-015-2210-200-00-10	FR	52,020	43,620	47,304	50,024	50,024		0.0%
22	Clerks	510170-015-2210-200-00-10	FR	0	0	0	0	0		
23				**52,020**	**43,620**	**47,304**	**50,024**	**50,024**		0.0%
24										
25	**Other Salaries**									
26	Substitute Clerks	510179-015-2210-200-00-15	SD	904	602	832	602	602		0.0%
27	Tutor	510150-015-2305-100-00-15	SD	0		0				
28	Monitors	510198-015-2210-300-00-15	SD	0		0				
29				**904**	**602**	**832**	**602**	**602**		0.0%
30										
31		**Total Salaries**		**735,107**	**704,495**	**688,565**	**723,752**	**701,314**		-3.1%
32		**01-100000-302**								
33	**SPED SALARIES**									
34	Substitute Teachers	510178-015-2325-300-00-15	SD	8,319	3,000	12,914	3,000	3,000		0.0%
35		**Total SPED Salaries**		**8,319**	**3,000**	**12,914**	**3,000**	**3,000**		0.0%
36										
37	REGULAR EDUCATION EXP	01-100000-301								
38										
39	**Principal's Office**									
40	Prin. Office-Cont. Serv.	520000-015-2210-400-00-15	SD	0	0	0	0	0		
41	Prin. Office-Supplies	540000-015-2210-500-00-15	SD	1,246	2,580	1,957	2,580	2,580		0.0%
42	Prin. Office-Other Exp.	570000-015-2210-600-00-15	SD	932	920	674	920	920		0.0%
43				**2,178**	**3,500**	**2,631**	**3,500**	**3,500**		0.0%
44										
45	**Home Tutoring**									
46	Home Tutor-Cont. Serv.	520212-015-2440-400-00-15	SD	0	0	0	0	0		
47				**0**	**0**	**0**	**0**	**0**		
48										
49	**Professional Development**									
50	Prof. Dev-Cont. Serv.	520000-015-2358-400-00-15	SD	0	0	0	0	0		
51	Prof. Dev-Other Exp.	570000-015-2356-600-00-15	SD	0	899	275	899	999		11.1%
52				**0**	**899**	**275**	**899**	**999**		11.1%
53										
54	**Textbooks-New**									
55	Reading/Lang. Arts	540000-015-2410-500-01-10	FR							
56	Music	540000-015-2410-500-02-10	FR							
57	Arts	540000-015-2410-500-03-10	FR							
58	Math	540000-015-2410-500-04-10	FR							
59	Science	540000-015-2410-500-05-10	FR							
60	Social Studies	540000-015-2410-500-06-10	FR							
61	Foreign Languages	540000-015-2410-500-07-10	FR							
62	Phys. Ed.	540000-015-2410-500-08-10	FR							
63	Health	540000-015-2410-500-09-10	FR							
64	Business	540000-015-2410-500-10-10	FR							
65	School-wide	540000-015-2410-500-11-10	FR							
66				**0**	**0**	**0**	**0**	**0**		
67										

	A	C	D	L	M	N	O	P	Q	R
1	**MACOMBER**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
68										
69	**Textbooks-Replacement**									
70	Reading/Lang. Arts	540000-015-2410-500-01-15	SD	0	0	0	0	0		
71	Music	540000-015-2410-500-02-15	SD							
72	Arts	540000-015-2410-500-03-15	SD							
73	Math	540000-015-2410-500-04-15	SD	0	0	0	0	0		
74	Science	540000-015-2410-500-05-15	SD							
75	Social Studies	540000-015-2410-500-06-15	SD							
76	Foreign Languages	540000-015-2410-500-07-15	SD							
77	Phys. Ed.	540000-015-2410-500-08-15	SD							
78	Health	540000-015-2410-500-09-15	SD							
79	Business	540000-015-2410-500-10-15	SD							
80	School-wide	540000-015-2410-500-11-15	SD							
81				0	0	0	0	0		
82										
83	**Media**									
84	Media-Cont. Serv.	520000-015-2415-400-00-15	SD	0	0	0	0	0		
85	Media-Supplies	540000-015-2415-500-00-15	SD	0	0	0	0	0		
86				0	0	0	0	0		
87										
88	**Instructional-Equipment, Supplies & Cont. Serv.**									
89	Inst. Equip.-Cont. Serv.	520000-015-2420-400-00-15	SD	0	0	0	0	0		
90	Inst. Equip. Supplies	540000-015-2420-500-00-15	SD	138	600	41	600	600		0.0%
91	Inst.Supplies-Reading	540000-015-2430-500-01-15	SD	2,852	1,560	2,040	1,560	1,560		0.0%
92	Inst.Supplies-Music	540000-015-2430-500-02-15	SD	635	650	338	250	250		0.0%
93	Inst.Supplies-Arts	540000-015-2430-500-03-15	SD				400	400		0.0%
94	Inst.Supplies-Math	540000-015-2430-500-04-15	SD	4,140	4,161	4,100	6,161	6,694		8.7%
95	Inst.Supplies-Science	540000-015-2430-500-05-15	SD	1,568	566	320	566	566		0.0%
96	Inst.Supplies-Soc. Studies	540000-015-2430-500-06-15	SD							
97	Inst.Supplies-Foreign	540000-015-2430-500-07-15	SD							
98	Inst.Supplies-Phy. Ed.	540000-015-2430-500-08-15	SD	231	250		250	250		0.0%
99	Inst.Supplies-Health	540000-015-2430-500-09-15	SD							
100	Inst.Supplies-Business	540000-015-2430-500-10-15	SD							
101	Inst.Supplies-Sch.Wide	540000-015-2430-500-11-15	SD	3,096	4,000	2,755	4,000	4,000		0.0%
102				12,521	11,187	9,553	13,187	13,720		4.0%
103	Inst.Software-Cont. Serv.	520000-015-2455-400-00-15	SD	6,947	9,571	7,352	9,571	6,008		-37.2%
104	Inst.Software-Supplies	540000-015-2455-500-00-15	SD	0		0				
105				19,606	21,358	16,946	23,358	20,328		-13.0%
106										
107	**Guidance**									
108	Guidance-Supplies	540000-015-2710-500-00-15	SD	0	0	0	0	0		
109	Guidance-Other Exp.	570000-015-2710-600-00-15	SD	600	600	291	600	600		0.0%
110				600	600	291	600	600		0.0%
111										
112	**Testing**									
113	Testing-Supplies	540000-015-2720-500-00-15	SD	0	0	0	0	0		
114				0	0	0	0	0		
115										
116	**Security**									
117	Supplies	540000-015-3600-500-00-15	SD	0		0				
118				0		0				
119										
120		Total Expenses		22,384	26,357	20,143	28,357	25,427		-10.3%
121										
122										
123		Total Salaries & Expenses		765,810	733,852	721,622	755,109	729,741		-3.4%

FY27 MACOMBER-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
510133-015-2305-100-00-10	SUMMER PROGRAM			0
510137-015-2305-100-00-15	**Teachers Extra Supervision**			0
			0	
510178-015-2325-100-00-15	**Substitute Teachers**			11,300
510162-015-3520-300-00-15	**Student Club Advisors**			2,550
	Homework		1,275	
	Reading		1,275	
510179-015-2210-200-00-15	**Substitute Clerks**			602
510178-015-2325-300-00-15	**SPED Substitute Teachers**			3,000
520000-015-2210-400-00-15	**Principal's Office Contracted Services**			0
	Office Equipment Repair		0	
540000-015-2210-500-00-15	**Principal's Office Supplies**			2,580
	Copier Supplies		1,000	
	Copy Paper	1,000		
	General Office Supplies		1,580	
	Folders, envelopes, printer labels, tape, staples, paper pads, ring binders, pens, pencils, correction tape, typewriter ribbons, calculator rolls, paper clips			
570000-015-2210-600-00-15	**Principal's Other Expense**			920
	Postage		865	
	Subscriptions/Publications		55	
520212-015-2440-400-00-15	**Home Tutoring Contracted Services**			0
520000-015-2358-400-00-15	**Professional Dev. Contracted Services**			0
570000-015-2356-600-00-15	**Professional Dev.-Other Expenses**			999
	Professional Dues		874	
	MSSAA/NAESP	635		
	ASCD	239		
	Conference fees/Travel		125	
540000-015-2420-500-00-15	**Instructional Equipment Supplies**			600
	Copier Supplies		260	
	Classroom Furniture		340	
	Student chairs, student tables	500		

	Instructional Supplies			**13,720**
540000-015-2430-500-01-15	**Reading/Language Arts**		1,560	
	Fundations Student Notebooks K	1,420		
	Instructional Materials	140		
540000-015-2430-500-02-15	**Music**		250	
	Instruments e.g. Marakas, Hand Drums, Congas, Tamborines, Songbooks,	250		
540000-015-2430-500-03-15	**Arts**		400	
	Tempera Paint, Glue Sticks, Model Magic, Construction Paper, Drawing Paper, Folding Tag, Watercolor Paint, Crayons, Colored Pencils, Markers, Paint Brushes	400		
540000-015-2430-500-04-15	**Math**		6,694	
	IReady Math Materials/Curr.Assoc./NewPrespective	6,694		
540000-015-2430-500-05-15	**Science**		566	
	STEM Materials K	333		
	Instructional Materials	233		
540000-015-2430-500-06-15	**Social Studies**		0	
540000-015-2430-500-08-15	**Phys. Ed.**		250	
	Physical Education Supplies e.g. Jump Rope, Balls, Cones, Bean Bags	250		
540000-015-2430-500-09-15	**Health**		0	
540000-015-2430-500-11-15	**School Wide**		4,000	
	Copy Paper	1,000		
	Laminating Film, Easel Chart Paper, Tempera Paint, Glue, Glue Sticks, Construction Paper, Looseleaf Rings, Drawing Paper, Pocket Portfolios, Pencils, Folding Tag, Draw & Tell Books, Folders Tape, Erasers, Markers, Staples, Stickers, Craft Supplies e.g. Craft Sticks, Feathers, Beads, Glitter, Pom Poms, Tissue Paper	3,000		
520000-015-2455-400-00-15	**Instructional Software Contracted Services**			**6,008**
	Lexia Core 5 K/DIBELS		770	
	BrainPop K		755	
	Heggerty		900	
	K ST Math/Mind Education		1,933	
	Wilson Fun Hub		1,650	
570000-015-2710-600-00-15	**Guidance Other Expense**			**600**
	Brigance K Screening Data Sheets		150	
	Subscriptions/Publications		450	
	Total Macomber Backup Detail			**42,879**

	A	C	D	L	M	N	O	P	Q	R
1	**WESTPORT ELEMENTARY SCHOOL**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL/	NEW ACCOUNT #s								
6										
7	**Professional Salaries**	01-100000-301								
8	Principal	510120-030-2210-100-00-10	FR	112,000	114,240	115,360	118,821	114,240		-3.9%
9	Assistant Principal	510121-030-2210-100-00-10	FR	0	0	105,060	108,212	110,000		1.7%
10	Summer Program	510133-030-2305-100-00-30	RM	13,183	0	0	0	0		
11	Teachers Grade(1-4)	510130-030-2305-100-00-10	FR	2,269,659	2,338,300	2,338,902	2,439,428	2,542,191 *		4.2%
12	Teachers Extra Sup.	510137-030-2305-100-00-10	RM	0	0	0	0	0		
13	Long Term Substitutes	510178-030-2324-100-00-10	FR	40,279		0				
14	Building Sub	510178-030-2324-100-00-10	FR							
15	Substitute Teachers	510178-030-2325-300-00-30	RM	41,899	36,545	39,365	36,545	36,545		0.0%
16	Library Media Spec.	510152-030-2340-100-00-10	FR	81,396	83,014	84,023	86,523	89,297		3.2%
17	Guidance	510153-030-2710-100-00-10	FR	117,091	143,757	155,158	162,846	128,737		-20.9%
18	StartEmYng Coordinator	510117-030-3520-100-00-10	FR		10,000	10,000	10,000	10,000		0.0%
19	StuClub Adv./StartEmYng	510162-030-3520-300-00-30	RM	8,421	8,845	10,141	11,345	12,620		11.2%
20				**2,683,928**	**2,734,701**	**2,858,009**	**2,973,720**	**3,043,630**		2.4%
21										
22	**Support Salaries**									
23	Executive Secretary	510165-030-2210-200-00-10	FR	50,255	51,000	51,500	53,045	54,636		3.0%
24	Clerks	510170-030-2210-200-00-10	FR	32,185	32,829	32,829	33,485	34,490		3.0%
25				**82,440**	**148,829**	**84,329**	**86,530**	**89,126**		3.0%
26										
27	**Other Salaries**									
28	Substitute Clerks	510179-030-2210-200-00-30	RM	0	2,500	803	2,500	2,500		0.0%
29	Home Tutor	510150-030-2305-100-00-30	RM	0		0				
30	Monitors	510198-030-2210-300-00-30	RM	0	0	0	0	0		
31				**0**	**2,500**	**803**	**2,500**	**2,500**		0.0%
32										
33		**Total Salaries**		**2,766,368**	**2,886,030**	**2,943,141**	**3,062,750**	**3,135,256**		2.4%
34										
35	**SPED SALARIES**	01-100000-302								
36	Substitute Teachers	510178-030-2325-300-00-30	RM	13,173	9,400	18,095	9,400	9,400		0.0%
37		**Total SPED Salaries**		**13,173**	**9,400**	**18,095**	**9,400**	**9,400**		0.0%
38										
39	REGULAR EDUCATION EXP	01-100000-301								
40										
41	**Principal's Office**									
42	Prin. Office-Cont. Serv.	520000-030-2210-400-00-30	RM	0	0	0	0	0		
43	Prin. Office-Supplies	540000-030-2210-500-00-30	RM	5,061	1,565	1,568	1,565	1,565		0.0%
44	Prin. Office-Other Exp.	570000-030-2210-600-00-30	RM	1,004	1,000	0	1,000	1,230		23.0%
45				**6,065**	**2,565**	**1,568**	**2,565**	**2,795**		9.0%
46										
47	**Home Tutoring**									
48	Home Tutor-Cont. Serv.	520212-030-2440-400-00-30	RM	0	195	0	195	195		0.0%
49				**0**	**195**	**0**	**195**	**195**		0.0%
50										
51	**Professional Development**									
52	Prof. Dev-Cont. Serv.	520000-030-2358-400-00-30	RM	0		0				
53	Prof. Dev-Other Exp.	570000-030-2356-600-00-30	RM	412	1,650	892	1,650	1,650		0.0%
54				**412**	**1,650**	**892**	**1,650**	**1,650**		0.0%
55										
56	**Textbooks-New**									
57	Reading/Lang. Arts	540000-030-2410-500-01-10	FR							
58	Music	540000-030-2410-500-02-10	FR							
59	Arts	540000-030-2410-500-03-10	FR							
60	Math	540000-030-2410-500-04-10	FR							
61	Science	540000-030-2410-500-05-10	FR							
62	Social Studies	540000-030-2410-500-06-10	FR							
63	Foreign Languages	540000-030-2410-500-07-10	FR							
64	Phys. Ed.	540000-030-2410-500-08-10	FR							
65	Health	540000-030-2410-500-09-10	FR							
66	Business	540000-030-2410-500-10-10	FR							
67	School-wide	540000-030-2410-500-11-10	FR							
68				**0**	**0**	**0**	**0**	**0**		
69	***Addt'l $101,525 Title I Grant***									

	A	C	D	L	M	N	O	P	Q	R
1	**WESTPORT ELEMENTARY SCHOOL**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
70										
71	**Textbooks-Replacement**									
72	Reading/Lang. Arts	540000-030-2410-500-01-30	RM	0	0	0	0	0		
73	Music	540000-030-2410-500-02-30	RM							
74	Arts	540000-030-2410-500-03-30	RM							
75	Math	540000-030-2410-500-04-30	RM							
76	Science	540000-030-2410-500-05-30	RM	0	0	0	0	0		
77	Social Studies	540000-030-2410-500-06-30	RM							
78	Foreign Languages	540000-030-2410-500-07-30	RM							
79	Phys. Ed.	540000-030-2410-500-08-30	RM							
80	Health	540000-030-2410-500-09-30	RM							
81	Business	540000-030-2410-500-10-30	RM							
82	School-wide	540000-030-2410-500-11-30	RM							
83				**0**	**0**	**0**	**0**	**0**		
84										
85	**Media**									
86	Media-Cont. Serv.	520000-030-2415-400-00-30	RM	0	0	0	0	0		
87	Media-Supplies	540000-030-2415-500-00-30	RM	794	1,734	1,117	1,734	1,734		0.0%
88	Media-Other Exp.	570000-030-2415-600-00-30	RM	280	260	255	260	260		0.0%
89				**1,074**	**1,994**	**1,372**	**1,994**	**1,994**		0.0%
90										
91	**Instructional-Equipment, Supplies & Cont. Serv.**									
92	Inst. Equip.-Cont. Serv.	520000-030-2420-400-00-30	RM	0		0				
93	Inst. Equip. Supplies	540000-030-2420-500-00-30	RM	0	600	0	600	600		0.0%
94	Inst.Supplies-Reading	540000-030-2430-500-01-30	RM	5,540	3,885	2,043	6,885	6,885		0.0%
95	Inst.Supplies-Music	540000-030-2430-500-02-30	RM	1,295	2,050	1,997	1,025	2,025		97.6%
96	Inst.Supplies-Arts	540000-030-2430-500-03-30	RM				1,025	1,525		48.8%
97	Inst.Supplies-Math	540000-030-2430-500-04-30	RM	3,625	8,998	8,998	18,498	20,498		10.8%
98	Inst.Supplies-Science	540000-030-2430-500-05-30	RM	6,563	1,000	288	1,000	1,000		0.0%
99	Inst.Supplies-Soc. Studies	540000-030-2430-500-06-30	RM							
100	Inst.Supplies-Foreign	540000-030-2430-500-07-30	RM		0		0	0		
101	Inst.Supplies-Phy. Ed.	540000-030-2430-500-08-30	RM	554	730	727	730	1,230		68.5%
102	Inst.Supplies-Health	540000-030-2430-500-09-30	RM							
103	Inst.Supplies-Business	540000-030-2430-500-10-30	RM				500	500		0.0%
104	Inst.Supplies-Sch.Wide	540000-030-2430-500-11-30	RM	18,513	12,630	18,239	12,630	15,974		26.5%
105				**36,090**	**29,293**	**32,291**	**42,293**	**49,637**		17.4%
106	Inst. Software-Cont.Serv.	520000-030-2455-400-00-30	RM	14,760	25,161	23,921	29,161	20,851		-28.5%
107	Inst. Software-Other Exp.	570000-030-2455-600-00-30	RM	0		0				
108				**50,850**	**55,054**	**56,212**	**72,054**	**71,088**		-1.3%
109										
110	**Guidance**									
111	Guidance-Supplies	540000-030-2710-400-00-30	RM	0	0	0	0	0		
112	Guidance-Other Exp.	570000-030-2710-600-00-30	RM	310	410	571	410	410		0.0%
113				**310**	**410**	**571**	**410**	**410**		0.0%
114										
115	**Testing**									
116	Testing-Cont. Serv.	520000-030-2720-400-00-30	RM		0		0	0		
117	Testing-Supplies	540000-030-2720-500-00-30	RM	0	500	0	500	500		0.0%
118				**0**	**500**	**0**	**500**	**500**		0.0%
119										
120	**Student Activities/Start Em Young**									
121	Stu.Act-Cont. Serv.	520000-030-3520-400-00-30	RM	20,000	5,000	0	3,500	3,500		0.0%
122	Stu.Act-Supplies	540000-030-3520-500-00-30	RM		1,000		1,000	1,000		0.0%
123	Stu. Act.-Other Exp.	570000-030-3520-600-00-30	RM	0	0	0	0	0		
124				**20,000**	**6,000**	**0**	**4,500**	**4,500**		0.0%
125										
126	**Security**									
127	Supplies	540000-030-3600-500-00-30	RM	0		594				
128				**0**		**594**				
129										
130		**Total Expenses**		**78,712**	**68,368**	**61,208**	**83,868**	**83,132**		-0.9%
131										
132										
133		**Total Salaries & Expenses**		**2,858,252**	**2,963,798**	**3,022,444**	**3,156,018**	**3,227,788**		2.3%

FY27 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
510133-030-2305-100-00-30	SUMMER PROGRAM		0
510137-030-2305-100-00-10	**Teachers Extra Supervision** 180 days X 7.5 x 2		0
510178-030-2325-300-00-30	**Substitute Teachers**		36,545
510162-030-3520-300-00-30	**Student Club Advisors**		12,620
	Homework	2,020	
	Student Council	1,275	
	Drama/Music	2,550	
	Unified	1,275	
	Start EM Young-Advisors	3,900	
	Start EM Young-Nurse	1,600	
510179-030-2210-200-00-30	**Substitute Clerks**		2,500
510198-030-2210-300-00-30	**Monitor**		0
	Lunch	0	
510178-030-2325-300-00-30	**SPED Substitute Teachers**		9,400
520000-030-2210-400-00-30	**Principal's Office Contracted Services**		0
		0	
		0	
540000-030-2210-500-00-30	**Principal's Office Supplies**		1,565
	Copy Paper 25 cases	700	
	General Office Supplies- Docking Stations for Walkie Talkies, Pens,Pencils, Envelopes, Folders, Clips, Staples, Badges, Visitor Register, Calendars, Labels,etc.	865	
570000-030-2210-600-00-30	**Principal's Other Expense**		1,230
	Postage	1000	
	Postage Machine Ink Cartridge	230	
520212-030-2440-400-00-30	**Home Tutoring Contracted Services**		195
520000-030-2358-400-00-30	**Professional Dev. Contracted Services**		0
570000-030-2356-600-00-30	**Professional Dev.-Other Expenses**		1,650
	Professional Dues		
	MESPA 2 membership at $550	1100	
	Conference fees/Travel-only 1 needed	550	
	Textbooks-Replacement		0
540000-030-2410-500-01-30	Reading/Language Arts	0	
	Reading Series		
540000-030-2415-500-00-30	**Media Supplies**		1,734
	Print Collection		
	Periodicals/Newspapers		
	Ref. Materials		
	Media Materials & Supplies		
570000-030-2415-600-00-30	**Media Other Expense**		260
	Conf. Registration	260	
520000-030-2420-400-00-30	**Instructional Equip. Contracted Services**		0
	Piano Tuning	0	

FY27 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
540000-030-2420-500-00-30	**Instructional Equip. Supplies**			600
	Laminator		600	
	Instructional Supplies			49,637
540000-030-2430-500-01-30	**Reading/Language Arts**		6,885	
	Grade 1&2 Fundation Workbooks & Materials	4,005		
	Science of Reading Materials	1,620		
	Quickword Gr.2	222		
	Decodable Books Gr.1-4	1038		
540000-030-2430-500-02-30	**Music**		2,025	
	Music-sheet music and supplies	2,025		
540000-030-2430-500-03-30	**ARTS**		1,525	
	Art Supplies-Sax Art Order Gr.1-4	1,525		
	Tru Ray Paper, craft sticks, smart pencils, colored rice, crayons, tissue paper, colored papers, pastel paints, gel sticks, magnet strips, masking tape, scotch tape, clay, paint, paint brushes, art sticks			
540000-030-2430-500-04-30	**Math**		20,498	
	I Ready Materials/Curr. Assoc&Hand2Mind/New Perspective	20,498		
540000-030-2430-500-05-30	**Science**		1,000	
	Science Kits & materials	1,000		
540000-030-2430-500-06-30	**Social Studies**	0	0	
540000-030-2430-500-07-30	**Foreign Language**		0	
	Instructional/Student Workbooks			
540000-030-2430-500-08-30	**Phys. Ed.**		1,230	
	Phys. Ed. Supplies - Gr. 1-4	1,230		
	Assorted balls, speed tracks, flying/foam discs, flags, cones			
540000-030-2430-500-09-30	**Health**		0	
540000-030-2430-500-10-30	**Business Technology**		500	
	Technology Materials	500		
540000-030-2430-500-11-30	**School Wide**		15,974	
	Agenda Books Grades 1-4	4,005		
	Copy paper and Supplies	7,212		
	SCH WIDE SUPPLIES GR 3-6:	4,757		
	Pencils, glue, rulers binders, writing paper, math paper, construction paper, pens,board markers, chart paper, staples, paper clips, journals, exam books, story strips, post it notes, glue sticks, scotch tape, masking tape, folders, push pins, envelopes, pencil sharpeners, white out, sheet protectors, stamp pads, index cards, erasers, rulers			

FY27 WES-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
520000-030-2455-400-00-30	**Instructional Software Contracted Services**			20,851
	Lexia		1,530	
	BrainPop (Shared with MAC)		3,000	
	FunHub,Learning A-Z(RazzKids)		1,767	
	Heggerty		1,800	
	ST Math(Mind Education)		3,867	
	IScience(SAVAAS)		3,434	
	PLTW		950	
	Mystery Science		1,800	
	Generation Genius		2,303	
	Super Teacher		400	
570000-030-2710-600-00-30	**Guidance Other Expense**			410
	Connor Scale Forms 2 pkgs. $84.each	410		
	Guidance supplies, games			
540000-030-2720-500-00-30	**Testing Supplies**			500
	Practice Test, Booklets & Documents		500	
520000-3520-4260-030-30	**Student Activities Contracted Services**			3,500
	Start EM Young-Advisors		3,500	
540000-030-3520-500-00-30	**Student Activities Supplies**			1,000
	Start EM Young-Materials		1,000	
	Total WES Backup Detail			144,197

	A	C	D	L	M	N	O	P	Q	R
1	WESTPORT MIDDLE-HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL.	NEW ACCOUNT #s								
6										
7	Professional Salaries	01-100000-301								
8	HIGH Principal	510120-505-2210-100-00-10	FR	49,639	56,019	56,568	58,265	60,012		3.0%
9	HIGH Assistant Principal	510121-505-2210-100-00-10	FR	142,800	145,656	105,060	108,212	113,300		4.7%
10	MIDDLE Principal	510120-305-2210-100-00-10	FR	87,661	84,027	84,851	87,397	90,019		3.0%
11	MIDDLE Asst. Principal	510121-305-2210-100-00-10	FR	163,200	166,464	116,658	108,212	108,150		-0.1%
12	HIGH Guid/SAC Coun/CarPath.	510153-505-2710-100-00-10	FR	274,675	274,773	283,676	288,132	359,527		24.8%
13	MID Guid/SAC Coun/CarPath	510153-305-2710-100-00-10	FR	210,948	258,206	261,976	270,599	288,939		6.8%
14	MID- HIGH Athletics Dir.	510117-505-3510-100-00-10	FR	41,767	42,840	43,840	46,350	47,741 (1)		3.0%
15	MID-HIGH Stu. Act. Dir./SEM	510117-505-3520-100-00-10	FR	17,403	27,850	27,850	27,850	28,644 (1)		2.9%
16	Summer Program	510133-505-2305-100-00-55	LC	21,320	34,160	23,298	34,160	32,160		-5.9%
17	Teachers Grade 9-12	510130-505-2305-100-00-10	FR	2,226,847	2,320,349	2,345,804	2,472,544	2,615,317		5.8%
18	Teachers Extra Sup.	510137-505-2305-100-00-55	LC	6,292	7,160	5,938	7,160	8,160		14.0%
19	Long Term Substitutes	510178-505-2324-100-00-10	FR	5,722		110,115		20,000		
20	HIGH Building Sub	510178-505-2324-100-00-10	FR		25,000		25,000	25,000		0.0%
21	HIGH Substitute Teachers	510178-505-2325-300-00-55	LC	46,123	35,250	28,717	35,250	35,250		0.0%
22	MIDDLE Summer Prog.	510133-305-2305-100-00-35	LC	2,928	0	0	0	0		
23	MIDDLE TeachersGr.5-8	510130-305-2305-100-00-10	FR	2,838,813	2,959,845	2,938,070	3,101,908	3,249,050 (2)		4.7%
24	MIDDLE Building Sub	510178-305-2324-100-00-10	FR	7,850	25,000	30,185	25,000	25,000		0.0%
25	MIDDLE Sub. Teachers	510178-305-2325-300-00-35	LC	48,469	35,250	33,770	35,250	35,250		0.0%
26	Library Media Spec.	510152-505-2340-100-00-10	FR	84,214	88,516	89,767	94,052	98,756		5.0%
27	HIGH Athletic Coaches	510161-505-3510-300-00-55	LC	64,948	70,190	98,238	99,810	97,138		-2.7%
28	MIDDLE Athletic Coaches	510161-305-3510-300-00-35	LC	17,566	17,766	18,500	20,100	20,100		0.0%
29	MID Stu.Adv/StartEmYng	510162-305-3520-300-00-35	LC	11,453	12,908	14,934	20,908	20,908		0.0%
30	HIGH Stu. Club Advisors	510162-505-3520-300-00-55	LC	25,859	22,753	33,518	30,968	34,955		12.9%
31				6,396,497	6,709,982	6,751,333	6,997,127	7,413,376		5.9%
32										
33	Support Salaries(Other)									
34	MIDDLE Teach Asst.		FR	0	0	0	0	0		
35	HIGH Teach Asst.	510168-505-2330-300-00-10	FR	40,706	41,321	41,321	42,126	43,357		2.9%
36				40,706	41,321	41,321	42,126	43,357		2.9%
37										
38	Support Salaries(Clerical)									
39	MIDDLE Executive Secr.	510165-305-2210-200-00-10	FR	6,058	33,660	35,048	35,010	36,061		3.0%
40	MIDDLE Clerk	510170-305-2210-200-00-10	FR	22,104	32,883	26,139	31,188	34,499		10.6%
41	HIGH Executive Secr.	510165-505-2210-200-00-10	FR	46,827	22,440	21,602	23,340	24,040		3.0%
42	HIGH Clerk	510170-505-2210-200-00-10	FR	29,358	32,829	32,829	33,485	34,499		3.0%
43	Student Serv. Clerk	510170-505-2710-200-00-10	FR	41,496	41,532	41,708	42,370	44,144		4.2%
44	Ath/Stu.Act. Clerk	510170-505-3510-200-00-10	FR	0	0	0	0	0		
45	Ath/Stu.Act. Clerk	510170-505-3520-200-00-10	FR	0	10,199	0	5,000	5,000		0.0%
46				145,844	173,543	157,326	170,393	178,243		4.6%
47	Other Salaries									
48	MIDDLE Sub. Clerks	510179-305-2210-200-00-35	LC	0	1,550	0	1,550	1,550		0.0%
49	MIDDLE Tutors	510150-305-2305-100-00-35	LC	0	500	2,310	500	1,000		100.0%
50	HIGH Substitute Clerks	510179-505-2210-200-00-55	LC	216	2,918	368	2,918	2,918		0.0%
51	HIGH Tutors	510150-505-2305-100-00-55	LC	496	4,760	1,010	4,760	3,260		-31.5%
52	Monitors	510198-505-2210-300-00-55	LC	9,363	9,000	6,440	9,000	11,000		22.2%
53				10,075	18,728	10,128	18,728	19,728		5.3%
54										
55		Total Salaries		6,593,121	6,943,574	6,960,108	7,228,374	7,654,704		5.9%
56										
57	SPED SALARIES	01-100000-302								
58	MIDDLE Sub. Teachers	510178-305-2325-300-00-35	LC	4,790	6,650	5,064	6,650	6,650		0.0%
59	HIGH Sub. Teachers	510178-505-2325-300-00-55	LC	6,753	6,650	2,628	6,650	6,650		0.0%
60		Total SPED Salaries		11,542	13,300	7,691	13,300	13,300		0.0%
61										
62	REGULAR EDUCATION EXP	01-100000-301								
63										
64	HIGH Principal's Office									
65	Prin. Office-Cont. Serv.	520000-505-2210-400-00-55	LC	0	574	0	574	574		0.0%
66	Prin. Office-Supplies	540000-505-2210-500-00-55	LC	3,384	5,634	6,452	5,634	5,634		0.0%
67	Prin. Office-Other Exp.	570000-505-2210-600-00-55	LC	7,752	7,618	9,113	9,545	10,545		10.5%
68				11,136	13,826	15,565	15,753	16,753		6.3%
69										
70	MIDDLE Principal's Off.									
71	Prin. Office-Cont. Serv.	520000-305-2210-400-00-35	LC	0	573	0	573	573		0.0%
72	Prin. Office-Supplies	540000-305-2210-500-00-35	LC	1,034	1,050	1,047	2,050	2,050		0.0%
73	Prin. Office-Other Exp.	570000-305-2210-600-00-35	LC	190	1,986	1,067	1,286	2,286		77.8%
74				1,224	3,609	2,114	3,909	4,909		25.6%
75										
76	Home Tutoring									
77	MID Home Tutor-Cont. Serv.	520212-305-2440-400-00-35	LC	0		0				
78	HIGH Home Tutor-Cont. Serv.	520212-505-2440-400-00-55	LC	0	1,700	0	1,700	1,700		0.0%
79				0	1,700	0	1,700	1,700		0.0%
80										
81	Professional Development									
82	MIDDLE-Other Exp.	570000-305-2356-600-00-35	LC	900	947	848	947	947		0.0%
83	Prof. Dev-Cont. Serv.	520000-505-2358-400-00-55	LC		0		0	0		
84	Prof. Dev-Other Exp.	570000-505-2356-600-00-55	LC	7,640	12,624	4,830	11,624	13,124		12.9%
85				8,540	13,571	5,678	12,571	14,071		11.9%
86	*(1)$95,481 Athletics/Activities/Athletic Revolving*									
87	*(2) Addt'l $108,080 Title I Grant*									

	A	C	D	L	M	N	O	P	Q	R
1	WESTPORT MIDDLE-HIGH SCHOOL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
88	Textbooks-New		LC							
89				0	0	0	0	0		
90	Textbooks-Replacement									
91	Reading/Lang. Arts	540000-505-2410-500-01-55	LC	556	0		0	0		
92	Music	540000-505-2410-500-02-55	LC	0	0		0	0		
93	Arts	540000-505-2410-500-03-55	LC							
94	Math	540000-505-2410-500-04-55	LC	0	0		0	0		
95	Science	540000-505-2410-500-05-55	LC	963	0		0	0		
96	Social Studies	540000-505-2410-500-06-55	LC							
97	Foreign Languages	540000-505-2410-500-07-55	LC	7,197	0		0	0		
98	Phys. Ed.	540000-505-2410-500-08-55	LC	0	0		0	0		
99	Health	540000-505-2410-500-09-55	LC							
100	School-wide	540000-505-2410-500-11-55	LC	0	5775	0	5775	5,775		0.0%
101				8,716	5,775	0	5,775	5,775		0.0%
102	Media									
103	Media-Cont. Serv.	520000-505-2415-400-00-55	LC	1,000	1,000	1,000	1,000	1,000		0.0%
104	Media-Supplies	540000-505-2415-500-00-55	LC	7,522	10,102	10,144	10,102	10,102		0.0%
105	Media-Other Exp.	570000-505-2415-600-00-55	LC	217	700	500	700	700		0.0%
106				8,738	11,802	11,644	11,802	11,802		0.0%
107	HIGH Instructional-Equipment, Consumable Supplies & Cont. Serv.									
108										
109	Inst. Equip.-Cont. Serv.	520000-505-2420-400-00-55	LC	0	1,375	2,569	1,375	1,375		0.0%
110	Inst. Equip.-Supplies	540000-505-2420-500-00-55	LC	0	500	0	500	500		0.0%
111	Inst.Supplies-Sch.-Wide	540000-505-2430-500-11-55	LC	7,673	7,400	11,991	7,400	11,400		54.1%
112	Inst.Supplies-Reading	540000-505-2430-500-01-55	LC	2,317	4,545	3,418	3,545	3,545		0.0%
113	Inst.Supplies-Music	540000-505-2430-500-02-55	LC	7,160	6,975	5,760	1,775	1,775		0.0%
114	Inst.Supplies-Arts	540000-505-2430-500-03-55	LC				5,200	5,200		0.0%
115	Inst.Supplies-Math	540000-505-2430-500-04-55	LC	5,112	4,186	5,652	5,186	5,186		0.0%
116	Inst.Supplies.-Science	540000-505-2430-500-05-55	LC	6,879	8,514	6,433	7,992	7,992		0.0%
117	Inst.Supplies.-Soc.Stud.	540000-505-2430-500-06-55	LC				522	522		0.0%
118	Inst.Supplies-WorldLang	540000-505-2430-500-07-55	LC	4,311	3,855	3,854	3,855	3,855		0.0%
119	Inst.Supplies-Phys Ed	540000-505-2430-500-08-55	LC	305	700	377	350	350		0.0%
120	Inst.Supplies-Health	540000-505-2430-500-09-55	LC				350	350		0.0%
121	Inst.Supplies-Business	540000-505-2430-500-10-55	LC		4,345	399	4,345	4,345		0.0%
122				33,755	40,520	37,885	40,520	44,520		9.9%
123	Inst. Other-Cont. Serv.	520000-505-2440-400-00-55	LC	0	1,000	0	1,000	1,000		0.0%
124	HIGH Inst Sft-Cont Ser	520000-505-2455-400-00-55	LC	12,750	16,750	16,415	19,850	17,250		-13.1%
125	MID Inst Sft-Cont Ser	520000-305-2455-400-00-35	LC	22,927	39,790	32,212	39,790	48,610		22.2%
126				69,432	99,935	89,081	103,035	113,255		9.9%
127										
128	MIDDLE Instructional Consumable Supplies									
129	Inst.Supplies-Reading	540000-305-2430-500-01-35	LC	2,673	4,475	1,228	3,475	3,475		0.0%
130	Inst.Supplies-Music	540000-305-2430-500-02-35	LC	2,787	3,000	2,838	3,000	1,500		-50.0%
131	Inst.Supplies-Arts	540000-305-2430-500-03-35	LC					1,500		
132	Inst.Supplies-Math	540000-305-2430-500-04-35	LC	5,287	2,226	239	3,226	3,226		0.0%
133	Inst.Supplies.-Science	540000-305-2430-500-05-35	LC	3,758	5,440	8,088	4,225	5,802		37.3%
134	Inst.Supplies.-Soc.Stud.	540000-305-2430-500-06-35	LC				1,215	1,215		0.0%
135	Inst.Supplies-WorldLang	540000-305-2430-500-07-35	LC		0		0	0		
136	Inst.Supplies-Phys Ed	540000-305-2430-500-08-35	LC	885	750	1,206	750	1,250		66.7%
137	Inst.Supplies-Health	540000-305-2430-500-09-35	LC							
138	Inst.Supplies-Business	540000-305-2430-500-10-35	LC	1,506	1,000	990	1,000	1,000		0.0%
139	Inst. Supplies-Sch-wide	540000-305-2430-500-11-35	LC	2,429	2,430	2,421	2,430	2,430		0.0%
140				19,324	19,321	17,010	19,321	21,398		10.7%
141										
142	Guidance									
143	Guidance-Cont. Serv.	520000-505-2710-400-00-55	LC	0	0	0	0	0		
144	MIDDLE Guidance-Supp	540000-305-2710-500-00-35	LC	305	700	0	700	700		0.0%
145	HIGH Guidance-SupP	540000-505-2710-500-00-55	LC	2,370	2,900	3,344	2,900	3,100		6.9%
146	Guidance-Other Exp.	570000-505-2710-600-00-55	LC	1,993	3,200	2,389	3,200	3,600		12.5%
147				4,668	6,800	5,733	6,800	7,400		8.8%
148	Testing									
149	MIDDLE Testing-Cont.	520000-305-2720-400-00-35	LC	0		0				
150	MIDDLE Testing-Supp.	540000-305-2720-500-00-35	LC	0	500	130	500	500		0.0%
151	HIGH Testing-Cont. Serv.	520000-505-2720-400-00-55	LC	0	2,450	0	2,450	2,450		0.0%
152	HIGH Testing-Supplies	540000-505-2720-500-00-55	LC	0	653	0	653	653		0.0%
153				0	3,603	130	3,603	3,603		0.0%
154										
155	Athletics									
156	MID Athletics-Cont. Serv.	520000-305-3510-400-00-35	LC	16,244	13,645	38,507	34,145	54,645		60.0%
157	MID Athletics-Supplies	540000-305-3510-500-00-35	LC	954	2,100	5,914	2,100	2,100		0.0%
158	MID Athletics-Other Exp.	570000-305-3510-600-00-35	LC		300		300	300		0.0%
159	HIGH Athletics-Cont. Serv.	520000-505-3510-400-00-55	LC	76,867	87,574	116,781	130,274	130,059		-0.2%
160	HIGH Athletics-Supplies	540000-505-3510-500-00-55	LC	16,304	27,808	23,788	23,608	35,608		50.8%
161	HIGH Athletics-Other Exp.	570000-505-3510-600-00-55	LC	8,201	9,905	9,713	10,905	10,905		0.0%
162				118,569	141,332	194,704	201,332	233,617		16.0%
163										
164	Student Activities									
165	MS-StartEmYng-CS	520000-305-3520-400-00-35	LC	21,296	25,000	2,725	2,500	2,500		0.0%
166	MS-StartEmYng-Supp	540000-305-3520-500-00-35	LC	144	1,000	593	1,000	1,000		0.0%
167	Stu. Act. - Cont. Serv.	520000-505-3520-400-00-55	LC	0		0				
168	Stu. Act.-Other Exp.	570000-505-3520-600-00-55	LC	0	100	0	100	100		0.0%
169				21,440	26,100	3,318	3,600	3,600		0.0%
170	Security									
171	Contracted Services	520000-505-3600-400-00-55	LC		7,500	1,076	7,500	7,500		0.0%
172	Supplies	540000-505-3600-500-00-55	LC	0		0				
173				0	7,500	1,076	7,500	7,500		0.0%
174										
175		Total Expenses		271,786	354,874	346,052	396,701	445,383		12.3%
176										
177		Total Salaries & Expenses		6,876,450	7,311,748	7,313,851	7,638,375	8,113,387		6.2%

FY27 WESTPORT MIDDLE-HIGH SCHOOL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
510133-505-2305-100-00-55	**SUMMER PROGRAM-High**			**32,160**
	Summer		21,160	
	Credit Recovery/Resiliency Program		11,000	
	SUMMER PROGRAM-Middle			-
510137-505-2305-100-00-55	**Teachers Extra Supervision**			**8,160**
	Detention = 4 days/week/1 hr per day		7,160	
	Proctors		1,000	
510178-505-2325-300-00-55	**Substitute Teachers-High**			**35,250**
510178-305-2325-300-00-35	**Substitute Teachers-Middle**			**35,250**
510179-505-2210-200-00-55	**Substitute Clerks-High**			**2,918**
510179-305-2210-200-00-35	**Substitute Clerks-Middle**			**1,550**
510198-505-2210-300-00-55	**Monitors**			**11,000**
	Early Arrival & After School		7,000	
	Weight Room (3 days per wk-No Sept.or June)		4,000	
510150-505-2305-100-00-55	**Tutor-HS**			**3,260**
	Instructional Tutor		2,260	
	MCAS Tutor		1,000	
510150-305-2305-100-00-35	**Tutor-MS**			**1,000**
510161-505-3510-300-00-55	**Athletic Coaches & Assistant Coaches-High**			**97,138**
	Varsity Field Hockey		5,450	
	Varsity Golf		4,172	
	Varsity Boys Soccer		5,450	
	Assistant Boys Soccer		3,270	
	Freshman Boys Soccer			
	Varsity Girls Soccer		5,450	
	Assistant Girls Soccer			
	Varsity Volleyball		5,450	
	Assistant Volleyball		3,270	
	Freshman Volleyball		2,998	
	Varsity Boys Basketball		6,487	
	Assistant Boys Basketball		3,892	
	Boys Freshman Basketball		3,568	
	Varsisty Girls Basketball		6,487	
	Assistant Girls Basketball		3,892	
	Freshman Girls Basketball			
	Cheerleading Advisor		3,572	
	Varsity Baseball		5,289	
	Assistant Baseball		3,173	
	Freshman Baseball		-	
	Varsity Lacrosse		5,289	
	Assistant Lacrosse		3,173	
	Varsity Softball		5,289	
	Assistant Softball		3,173	
	Freshman Softball			
	Varsity Boys Tennis		4,172	
	Varsity Girls Tennis		4,172	
	Tournament Bonus	**Revolving - All**		
	Soccer Game Administrator	**Revolving - All**		
	Basketball Scoreboard&Shot Clock Operator	**Revolving - All**		
	Basketball Official Scorer	**Revolving - All**		
	Ticket Seller	**Revolving - All**		
	Baseball Official Scorer	**Revolving - All**		
	Lacrosse Scorer	**Revolving - All**		
510161-305-3510-300-00-35	**Athletic Coaches-Middle**			**20,100**
	Field Hockey		2,500	
	Boys Soccer		2,500	
	Girls Soccer		2,500	
	Girls Basketball		3,000	
	Boys Basketball		3,000	
	Basketball Official Admin. & Scorer		1,600	
	Baseball		2,500	
	Softball		2,500	

510162-505-3520-300-00-55	**Student Activities-High**			**34,955**
	Freshman & Soph Class Advisors		2,336	
	Junior & Senior Class Advisors		3,380	
	Anti-Bullying Advisor		1,275	
	Art Club Advisor		1,275	
	Drama Club Advisor		2,386	
	Environmental Club Advisor		1,275	
	Debate Club Advisor		1,275	
	Gardening Club Advisor		1,275	
	GSA Advisor		1,275	
	Honor Society Advisor		1,135	
	International Exchange Club Advisor		1,275	
	Makerspace Club Advisor		1,275	
	Medical Club Advisor		1,275	
	Music Club Advisor		1,275	
	Newspaper Club Advisor		1,968	
	Pep Band Advisor		3,491	
	Robotics Advisor		1,275	
	STEEL Advisor		1,275	
	Student Council Advisor		1,275	
	Yearbook Advisor		2,247	
	Unified Club Nurse-Unified BB		800	
	Unified Club Advisor-Unified BB		637	
510162-305-3520-300-00-35	**Student Activities-Middle**			**20,908**
	Drama Club Advisor		2,386	
	Homework Club Advisor		1,275	
	Honor Society Advisor		1,135	
	Makerspace Advisor		1,275	
	Math Club Advisor		1,275	
	Student Council Advisor		1,275	
	Yearbook Advisor		1,412	
	Start EM Young-Advisors		6,400	
	Start EM Young-Nurse		1,600	
	Unified Club Nurse		1,600	
	Unified Club Advisor-Bocce+BB		1,275	
510178-305-2325-300-00-35	**SPED Substitute Teachers-High**			**6,650**
510178-505-2325-300-00-55	**SPED Substitute Teachers-Middle**			**6,650**
520000-505-2210-400-00-55	**Principal's Office Contracted Services-High**			**574**
	Printing	574		
520000-305-2210-400-00-35	**Principal's Office Contracted Services-Middle**			**573**
	Printing	573		
540000-505-2210-500-00-55	**Principal's Office Supplies-High**			**5,634**
	Duplicating Paper		4,581	
	General Office Supplies		1,053	
	General Office supplies, i.e. pens, paper clips, labels, envelopes, staples, tape, etc.	1,053		
540000-305-2210-500-00-35	**Principal's Office Supplies-Middle**			**2,050**
	Duplicating Paper(Share with HS).			
	General Office Supplies		2050	
570000-505-2210-600-00-55	**Principal's Other Expense-High**			**10,545**
	Postage		6,005	
	Postage for machine + (200 Ink)	4,423		
	Postage Machine Lease	1,000		
	Postage Meter Rental	582		
	Graduation/Awards Night		3,825	
	Rapoza- Flowers/Grad night + Front of School	480		
	Herff Jones - Diplomas	300		
	Herff Jones - Covers	725		
	Presidential Awards & Student Misc Events	1,120		
	ABC Rental - chairs 110 @$1.50	165		
	Minuteman - programs, tickets, invitations	475		
	Police - Security & Fire	560		
	Stationery		525	
	Return address envelopes 15000@.035	525		
	Smore Newsletter Subscription		190	

570000-305-2210-600-00-35	**Principal's Other Expense-Middle**			**2,286**
	Jr High Promotion		1,090	
	Veterans Dinner		1,000	
	Smore Newsletter Subsciption(Curr.budget)		196	
520212-505-2440-400-00-55	**Tutoring Contracted Services**			**1,700**
520000-505-2358-400-00-55	**Professional Dev. Contracted Services**			
	Literacy/Guidance			
570000-505-2356-600-00-55	**Professional Dev.-Other Expenses-High**			**13,124**
	Professional Dues		12,124	
	ASCD - Principal Only	239		
	NEASC - Dues	4,620		
	NEASC Visit(Hotel, Food & Mileage)	5,500		
	(Team fee not included above-Next visit 2035)			
	MSSAA (Principal + 2 Asst. Principal)	1,200		
	MASCD	49		
	Principal Center	176		
	NASSP	340		
	TRAVEL-STAFF		1,000	
570000-305-2356-600-00-35	**Professional Dev.-Other Expenses-Middle**			**947**
	MSSAA (Principal + 1 Asst. Principal)		589	
	ASCD		238	
	TRAVEL-STAFF		120	
	Textbooks (Replacements)			**5,775**
540000-505-2410-500-11-55	**School-wide**		5,775	
520000-505-2415-400-00-55	**Media Contracted Services**			**1,000**
	Library Web Based Cataloging System		1,000	
540000-505-2415-500-00-55	**Media Supplies**			**10,102**
	Print Collection	7,352		
	MakerSpace Supplies	2,450		
	Office Supplies/Materials	300		
570000-505-2415-600-00-55	**Media Other Expense**			**700**
	ALA, MSLMA, MassCue Membership		300	
	Noodle Membership		400	
520000-505-2420-400-00-55	**Instructional Equip. Contracted Services**		1,375	**1,375**
	Microscope Cleaning & Repair	825		
	Music Instrument Repair	550		
	Art Equipment Repair			

540000-505-2420-500-00-55	**Instructional Equipment Supplies**			**500**
	Art Equipment	500		
	Instructional Supplies			**65,918**
540000-505-2430-500-11-55	**School Wide-High**		11,400	
	Copy Paper	11,000		
	60 Grade Books	200		
	60 Plan Books	200		
540000-305-2430-500-11-35	**School Wide-Middle**		2,430	
	Copy Paper(Shared with HS)			
	500 Agenda books	2,430		
	Reading/Lang. Arts			
540000-505-2430-500-01-55	**Grades 9-12-High**		3,545	
	AP			
	Classroom Supplies	80		
	Paperbacks			
	Adams	1,766		
	Amazon.com			
	Bedford			
	Grades 9 & 11			
	Classroom supplies	349		
	Grades 9 & 10			
	Paperbacks: Grades 9 and 10	750		
	LBL supplies (binders/dividers)	600		
540000-305-2430-500-01-35	**Grades 5-8-Middle**		3,475	
	Journeys Gr 6	454		
	Novels & classroom	443		
	Up Front NY Times	450		
	Fluency books	350		
	SAVAAS books	450		
	Workbooks	270		
	Instructional supplies	470		
	General supplies	588		
	Music			
540000-505-2430-500-02-55	**Grades 9-12-High**		1,775	
	Music supplies	1,775		
540000-305-2430-500-02-35	**Grades 5-8-Middle**		1,500	
	Music supplies	1,500		
540000-505-2430-500-03-55	**Arts**			
	Grades 9-12-High		5,200	
	Art supplies: paint, paint brushes markers, paper, charcoal, etc.	5,200		
540000-305-2430-500-03-35	**Grades 5-8-Middle**		1,500	
	Art supplies	1500		
	Math			
540000-505-2430-500-04-55	**Grades 9-12-High**		5,186	
	Classroom supplies	2,400		
	Manipulatives & Consumables	1,116		
	Calculators/Rechargeable batteries	1,000		
	Resource materials	270		
	Geometry Workbooks	400		
540000-305-2430-500-04-35	**Grades 5-8-Middle**		3,226	
	Workbooks	2,226		
	Classroom Supplies	1,000		

	Science		
540000-505-2430-500-05-55	**Grades 9-12-High**		7,992
	Chemistry, AP		
	Classroom supplies, i.e. sponges, glue, markers,	50	
	Live material for labs	233	
	Replacement science supplies	1,137	
	Marine Science/Forensics		
	Live material for labs	1,207	
	Replacement science supplies	1,803	
	Environmental Science		
	Replacement science supplies	1,213	
	Anatomy/Biology		
	Replacement science supplies	1,626	
	Classroom supplies, i.e. markers, construction and graph paper, etc.	347	
	Live Material	376	
540000-305-2430-500-05-35	**Grades 5-8-Middle**		5,802
	Middle Science		
	Supply kits	727	
	Classroom supplies	4,780	
	Generation Genius-Shared with WES	295	
540000-505-2430-500-06-55	**Social Studies**		
	Grades 9-12-High		522
	Classroom supplies, i.e. markers, pencil sharpener, etc.	522	
	Grades 5-8-Middle		1,215
	Workbooks	640	
	Maps	375	
	Instructional books	200	
	World Language		3,855
540000-505-2430-500-07-55	**Grades 9-12-High**		
	Workbooks	3,035	
	Classroom supplies , i.e. markers, composition books, glue sticks, construction paper, etc.	820	
540000-305-2430-500-07-35	**Grades 5-8-Middle**		-
	World Language	-	
	Phys. Ed.		350
540000-505-2430-500-08-55	**Grades 9-12-High**		
	Gym Equipment	350	
540000-305-2430-500-08-35	**Grades 5-8-Middle**		1,250
	Gym	1,250	
	Health		
540000-505-2430-500-09-55	**Grades 9-12-High**		350
	Health	350	
540000-305-2430-500-09-35	**Grades 5-8-Middle**		-
	Health		
540000-505-2430-500-10-55	**Business/Technology**		4,345
	Grades 9-12-High		
	Classroom supplies, i.e. calculators, highlighters, marke	250	
	Flash Drives	95	
	Instructional Materials	4,000	

540000-305-2430-500-10-35	**Grades 5-8-Middle**		1,000	
	S.T.E.A.M. supplies	1,000		
520000-505-2440-400-00-55	**Instructional Contracted Services**			**1,000**
	Career check in-Mileage	1,000		
	Instructional Software Contracted Services			
520000-505-2455-400-00-55	**Grades 9-12-High**			**17,250**
	Edgenuity(Imagine Learning)		14,500	
	Educere(Inc. Resiliency)		1,350	
	KUTA		1,400	
	Art License(Grant)			
520000-305-2455-400-00-35	**Grades 5-8-Middle**			**48,610**
	IXL Learning Gr 5&6+(Inc$138 subj upgrade)		9,210	
	Big Ideas Math-Gr5-8(Cengage Learning)		6,550	
	Brainpop Gr 5&6		4,680	
	Gov & Civic Life-Gr 8(McGraw-Hill)		2,900	
	I Science Gr6-8(McGraw-Hill)		3,400	
	STMath Gr5&6(Mind Education)		3,700	
	TCI Gr5 (Teachers Curr. Inst)-Bring Science Alive		800	
	PLTW(Inc. Sec.Lab Software)		4,150	
	Ed Puzzle		3,200	
	Amplify-Gr5&6		9,720	
	Generation Genius		300	
	Guidance Supplies			**3,100**
540000-505-2710-500-00-55	**Grades 9-12-High**			
	Counseling Materials	380		
	Credit for Life Materials	100		
	Career Education Day	300		
	Westport Pride Night	300		
	Student Success Night	300		
	Scholarship Night	400		
	SAT Highlight Report	320		
	COLLEGE READINESS PROGRAM	600		
	STUDENT PORTFOLIOS-4YR PLAN	400		
540000-305-2710-500-00-35	**Grades 5-8-Middle**			**700**
	Counseling Materials	700		
	Guidance Other Expenses			**3,600**
570000-505-2710-600-00-55	**Grades 9-12-High**			
	PSAT's	1,500		
	Leap Program	1,000		
	Career Fair Rental Tables & Chairs	1,100		
	Testing Contracted Services			**2,450**
520000-505-2720-400-00-55	**Grades 9-12-High**			
	Orleans Hanna/Gates	850		
	Testing	1,600		
	Testing Supplies			
540000-505-2720-500-00-55	**Grades 9-12-High**			**653**
	Practice Tests, Booklets & Documents	653		
540000-305-2720-500-00-35	**Grades 5-8-Middle**			**500**
	Practice Tests, Booklets & Documents	500		

520000-505-3510-400-00-55	**Athletic Services & Equipment-High**			**130,059**
	Athletic Trainer Contract		24,200	
	Portable Restroom Rentals		3,859	
	Sports Officials	**Revolving - 35,000**		
	Sports Transportation		90,500	
	Transportation/Atlantis Charter-Football/State Champ Buses		6,000	
	Rental Soccer Fields(Westport United Youth Soccer)		3,000	
	Unified Transportation		2,500	
520000-305-3510-400-00-35	**Athletic Services & Equipment-Middle**			**54,645**
	Sports Officials	**Revolving -2,570**	6,645	
	Sports Transportation(Includes Shuttle)		45,500	
	Unified Transportation		2,500	
540000-505-3510-500-00-55	**Athletic Supplies & Materials-High**			**35,608**
	Field Hockey		1,000	
	Golf		1,000	
	Boys' Soccer		1,000	
	Girls' Soccer		1,000	
	Volleyball		1,000	
	Girls' Basketball		1,000	
	Boys' Basketball		1,000	
	Baseball		1,000	
	Softball		1,000	
	Lacrosse(Includes Helmets)		5,500	
	Tennis		1,000	
	Trainer		1,400	
	Office Supplies		200	
	Field Paint / Benches		3,500	
	Uniforms		15,008	
540000-305-3510-500-00-35	**Athletic Supplies & Materials-Middle**			**2,100**
	Boys Soccer		350	
	Girls Soccer		350	
	Girls Basketball		350	
	Boys Basketball		350	
	Baseball		350	
	Softball		350	
570000-505-3510-600-00-55	**Athletic - Other Expenses-High**			**10,905**
	National Conference Registration			
	Mileage to conference/meetings		700	
	MIAA		4,950	
	Mayflower League Dues		1,715	
	District D Dues		155	
	FamilyID Online Registration Program		2,100	
	Arbiter Pay		1,285	
570000-305-3510-600-00-35	**Athletic - Other Expenses-Middle**			**300**
	Massasoit League Dues		50	
	Math Team Dues		250	
520000-305-3520-400-00-35	**Student Activities-Cont. Serv-Middle**			**2,500**
	Start Em Young-Advisors		2,500	
540000-305-3520-500-00-35	**Student Activities-Supplies-Middle**			**1,000**
	Start EM Young-Materials	1,000		
570000-505-3520-600-00-55	**Student Activities-High**			**100**
	Music Conference Fees	100		
520000-505-3600-400-00-55	**Security-Cont. Services-High**			
	Security Detail-Athletic & Activities	4,000		**7,500**
	Securly E-Pass	3,500		
				762,332

CUSTODIAL
FY27 Approved Budget
5/5/26

	A	C	D	L	M	N	O	P	Q	R
1	CUSTODIAL									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL.	NEW ACCOUNT #s								
6										
7	Salaries	01-100000-301								
8	Custodians									
9	MAC	510176-015-4110-300-00-10	FR	86,841	89,766	90,188	91,555	93,456		2.1%
10	WES	510176-030-4110-300-00-10	FR	117,419	132,619	115,079	135,479	138,307		2.1%
11	JR HIGH		FR	0		0				
12	MIDDLE-HIGH	510176-505-4110-300-00-10	FR	206,296	254,478	244,470	267,384	277,303 (1)		3.7%
13	SYSTEM/SUMMER	510176-779-4110-300-00-10	FR	53,660	44,425	66,420	84,007	91,556 (1)		9.0%
14				464,216	521,288	516,156	578,425	600,622		3.8%
15										
16	Custodians-Overtime									
17	MAC	510177-015-4110-300-00-41	KO	11,963	5,500	6,019	5,500	5,500		0.0%
18	WES	510177-030-4110-300-00-41	KO	13,612	6,500	7,239	6,500	6,500		0.0%
19	JR HIGH		KO	0		0				
20	MIDDLE-HIGH	510177-505-4110-300-00-41	KO	17,372	11,100	14,077	11,100	11,100		0.0%
21	SYSTEM	510177-779-4110-300-00-41	KO	5,526	1,700	4,295	1,700	1,700		0.0%
22				48,474	24,800	31,629	24,800	24,800		0.0%
23										
24	Custodians-Substitutes									
25	MAC	510178-015-4110-300-00-41	KO	1,139	2,700	3,550	2,700	2,700		0.0%
26	WES	510178-030-4110-300-00-41	KO	3,684	8,850	6,324	8,850	8,850		0.0%
27	JR HIGH		KO	0		0				
28	MIDDLE-HIGH	510178-505-4110-300-00-41	KO	39,250	11,400	20,334	11,400	11,400		0.0%
29	SYSTEM	510178-779-4110-300-00-41	KO	237	1,500	2,279	1,500	1,500		0.0%
30				44,310	24,450	32,487	24,450	24,450		0.0%
31										
32	Custodial Supervisor									
33	SYSTEM	510171-779-4110-300-00-10	FR	66,534	63,203	71,702	66,366	68,594 (2)		3.4%
34				66,534	63,203	71,702	66,366	68,594		3.4%
35										
36		Total Salaries		623,535	633,741	651,974	694,041	718,466		3.5%
37										
38	REGULAR EDUCATION EXP	01-100000-301								
39										
40	Custodial									
41	Cont. Serv.	520000-779-4110-400-00-41	KO	68,580	4,480	24,677	4,700	5,779		23.0%
42	Supplies	540000-779-4110-500-00-41	KO	59,944	65,588	65,639	73,278	90,901		24.0%
43	Other Expense	570000-779-4110-600-00-41	KO	1,009	3,400	615	3,400	3,600		5.9%
44				129,533	73,468	90,931	81,378	100,280		23.2%
45										
46										
47		Total Expenses		129,533	73,468	90,931	81,378	100,280		23.2%
48										
49										
50		Total Salaries & Expenses		753,068	707,209	742,905	775,419	818,746		5.6%
51	*(1)Addt'l $58,259 Custodial/Civic/Ext.Day & FS*									
52	*(2)$76,494 Custodial/Civic*									

FY27 CUSTODIAL-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	SubTotal	TOTAL AMOUNT
	Overtime		**24,800**
310-4113-3177-015-41	MAC	5,500	
310-4113-3177-030-41	WES	6,500	
310-4113-3177-505-41	MS-HS	11,100	
310-4113-3177-779-41	SYSTEM	1,700	
	Substitutes		**24,450**
310-4113-3178-015-41	MAC	2,700	
310-4113-3178-030-41	WES	8,850	
310-4113-3178-505-41	MS-HS	11,400	
310-4113-3178-779-41	SYSTEM	1,500	
315-4110-4260-779-41	**Custodial Contracted Service**		**5,779**
	Mop Rental / Cleaning	5,779	
	Gym Floor Refinishing MS/HS & MAC (civic acct: $5623)		
	Carpet Cleaning WES Media Center (civic acct: $3372)		
315-4110-5300-779-41	**Custodial Supplies**		**90,901**
	Cleaning Supplies (chemicals, mop heads, scrub pads, soap)	27,980	
	Floor Products (stripper, sealer, wax, pads for machines)	28,322	
	Paper Products (paper towels, toilet paper) (civic acct: $2250)	22,298	
	New uniform shirts for custodians	2,202	
	Paint and supplies	4,588	
	Vacuum cleaners, parts, and supplies	1,000	
	Miscellaneous supplies	4,511	
315-4110-6420-779-41	**Custodial Other Expense**		**3,600**
	Miscellaneous (workshops fees, seminars, etc.)	1,200	
	OSHA training		
	Footwear reimbursement for staff as per contract	2,400	
	Total Custodial Backup Detail		**149,530**

MAINTENANCE
FY27 Approved Budget
5/5/26

	A	C	D	L	M	N	O	P	Q	R
1	**MAINTENANCE**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL	NEW ACCOUNT #s								
6										
7	**Salaries**	01-100000-301								
8	Director of Maint &Facilities	510180-779-4220-300-00-10	FR	109,039	107,100	99,717	105,393	108,150		2.6%
9	Maintenance Assistants	510183-779-4220-300-00-10	FR	95,903	131,648	114,747	129,562	142,051		9.6%
10	Maint Asst./Grounds Helper	510183-779-4210-300-00-10	FR	0	0	0	48,000	52,687		9.8%
11				**204,942**	**238,748**	**214,463**	**282,955**	**302,888**		7.0%
12										
13	**Other Salaries**									
14	Overtime	510177-779-4220-300-00-42	PP	22,821	4,000	34,244	9,000	9,000		0.0%
15				**22,821**	**4,000**	**34,244**	**9,000**	**9,000**		0.0%
16										
17		Total Salaries		**227,763**	**242,748**	**248,707**	**291,955**	**311,888**		6.8%
18										
19	REGULAR EDUCATION EXP	01-100000-301								
20										
21	**Maintenance of Grounds**									
22	Cont. Serv.	520000-779-4210-400-00-42	PP	80,628	82,800	68,030	43,795	31,808		-27.4%
23	Supplies	540000-779-4210-500-00-42	PP	450	2,910	2,808	4,025	14,553		261.6%
24				**81,078**	**85,710**	**70,838**	**47,820**	**46,361**		-3.1%
25										
26	**Maintenance of Buildings**									
27	Cont. Serv.	520000-779-4220-400-00-42	PP	188,952	215,239	307,061	251,851	354,025		40.6%
28	Supplies	540000-779-4220-500-00-42	PP	61,068	59,921	39,234	56,218	61,586		9.5%
29	Other Expenses	570000-779-4220-600-00-42	PP	415	500	0	500	500		0.0%
30				**250,436**	**275,660**	**346,296**	**308,569**	**416,111**		34.9%
31										
32	**Maintenance of Equipment**									
33	Cont. Serv.	520000-779-4230-400-00-42	PP	5,908	4,231	7,102	4,412	5,087		15.3%
34	Supplies	540000-779-4230-500-00-42	PP	4,373	3,600	3,478	3,600	3,600		0.0%
35				**10,281**	**7,831**	**10,581**	**8,012**	**8,687**		8.4%
36										
37										
38		Total Expenses		**341,795**	**369,201**	**427,714**	**364,401**	**471,159**		29.3%
39										
40										
41		Total Salaries & Expenses		**569,558**	**611,949**	**676,421**	**656,356**	**783,047**		19.3%

FY27 MAINTENANCE-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION	Subtotal	TOTAL AMOUNT
310-4223-3177-779-42	**Overtime**		9,000
315-4210-4260-779-42	**Maintenance of Grounds Contracted Serv.**		31,808
	Sports field maintenance-Must be licensed-Can't be done In-house	22,900	
	Sports field lining (4 fields)	4,700	
	Irrigation start up/shut down and repairs	4,208	
315-4210-5300-779-42	**Maintenance of Grounds Supplies**		14,553
	Loam, mulch, landscaping materials	4,025	
	Athletic field supplies	10,528	
315-4220-4260-779-42	**Maintenance of Buildings Contracted Serv.**		354,025
	Trash/recycling pick-up	63,756	
	Denitrification Quarterly Maintenance	17,848	
	Septic tank pumping	8,525	
	Sewer pipe cleaning	7,285	
	Facilities water operator	30,985	
	Generators	9,775	
	Water testing	11,000	
	Water usage charge	2,750	
	Boiler cleaning	12,500	
	Boiler/pressure vessel inspections	1,200	
	Boiler chemical testing	2,701	
	HVAC RTU Preventative Maintenance	11,400	
	HVAC repairs needed after inspections	30,000	
	Energy management	23,678	
	Bi-Annual Back flow-testing	1,400	
	Elevator Inspections & Maintenance	8,406	
	Security alarm contracts	1,992	
	Security system repairs	1,000	
	Plumber	10,276	
	Boiler repair	12,500	
	Pump repair	2,537	
	Locksmith	1,000	
	Electric motors	500	
	Glass / screen repair	2,206	
	Environmental testing	972	
	Fire extinguisher inspections	4,140	
	Fire Alarm Monitoring	1,955	
	Fire Alarm/Sprinkler Inspections & Repairs	46,720	
	Genie lift inspection	1,700	
	Miscellaneous repairs	5,728	
	Integrated Pest Management Inspections	4,025	
	Roof Maintenance	4,500	
	Tight Tank Pumping	5,265	
	AHERA 3-year Re-Inspection	3,800	
	MS/HS and WES backboard inspections (Civic Acct. 4,800)	0	
	MS/HS Bleacher Inspections (Civic Acct. 2,590)	0	

315-4220-5300-779-42	**Maintenance of Buildings Supplies**		**61,586**
	Denitrication system supplies (quarterly)	5,000	
	Electrical supplies (bulbs, ballast, receptacles)	9,779	
	Lumber / hardware (screws, chain, bolts, wood, sheetrock)	3,200	
	Compressor parts	3,820	
	Plumbing parts (faucets, parts for faucets, drain pipe)	5,609	
	Heating controls	2,500	
	Generator parts	2,206	
	HVAC Air Filters	7,200	
	HVAC Purifier Filters	4,500	
	Belts and motors	2,680	
	Asbestos supplies	552	
	Gasoline	8,252	
	Welding Supplies	300	
	Miscellaneous supplies	5,988	
315-4220-6420-779-42	**Maintenance of Buildings Other Expenses**		**500**
	Staff Training	500	
315-4230-4260-779-42	**Maintenance of Equipment Contracted Serv.**		**5,087**
	Vehicle inspections	530	
	Repairs to vehicles	3,375	
	Repairs to tractors and lawn equipment	1,182	
315-4230-5300-779-42	**Maintenance of Equipment Supplies**		**3,600**
	Supplies to maintain vehicles	1,600	
	Replacement blades for tractors and mowers	1,600	
	Tool replacement	400	
	Total Maintenance Backup Detail		**480,159**

HEALTH
FY27 Approved Budget
5/5/26

	A	C	D	L	M	N	O	P	Q	R
1	HEALTH									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL	NEW ACCOUNT #s								
6	Professional Salaries	01-100000-301								
7	Nurse(RN)									
8	Summer/Extra Supervision	510137-779-3200-100-00-10	FR	1,818	7,292	829	7,292	7,292		0.0%
9	MAC	510157-015-3200-100-00-10	FR	74,734	76,205	61,170	80,812	83,153		2.9%
10	WES	510157-030-3200-100-00-10	FR	74,534	76,205	63,160	67,362	75,246		11.7%
11	WMS	510157-305-3200-100-00-10	FR	74,158	75,505	76,832	79,512	81,853		2.9%
12	HIGH	510157-505-3200-100-00-10	FR	75,358	76,205	78,264	80,812	83,153		2.9%
13	SYSTEM	510157-779-3200-100-00-10	FR	192		6,500	5,000	5,000		0.0%
14				300,794	311,412	286,755	320,790	335,697		4.6%
15	Support Salaries(Other)									
16	Certified LPN									
17	MAC	510158-015-3200-300-00-10	FR	0		0				
18	WES	510158-030-3200-300-00-10	FR	0		0				
19	WMS	510158-305-3200-300-00-10	FR	0		0				
20	WHS	5101585-15-3200-300-00-10	FR							
21	SYSTEM	510158-779-3200-300-00-10	FR	38,836	39,612	39,612	40,405	41,617		3.0%
22				38,836	39,612	39,612	40,405	41,617		3.0%
23	Other Salaries									
24	Nurse Substitute									
25	MAC	510178-015-3200-300-00-32	WM	2,971	0	5,775	0	0		
26	WES	510178-030-3200-300-00-32	WM	3,083	0	3,985	0	0		
27	WMS	510178-305-3200-300-00-32	WM	0		0				
28	WHS	510178-505-3200-300-00-32	WM	5,075	0	2,127	0	0		
29	SYSTEM	510178-779-3200-300-00-32	WM	175	2,500	0	2,500	2,500		0.0%
30				11,304	2,500	11,887	2,500	2,500		0.0%
31										
32		Total Salaries		350,934	353,524	338,254	363,695	379,814		4.4%
33										
34	REGULAR EDUCATION EXP	01-100000-301								
35	Health									
36	Contracted Services									
37	MAC	520000-015-3200-400-00-32	WM	0	0	0	0	0		
38	WES	520000-030-3200-400-00-32	WM	0	0	0	0	0		
39	WMS	520000-305-3200-400-00-32	WM	0	0	0	0	0		
40	WHS	520000-505-3200-400-00-32	WM	0	0	0	0	0		
41	SYSTEM-Sch.Physician	520000-779-3200-400-00-32	WM	13,737	3,600	14,539	8,600	9,500		10.5%
42				13,737	3,600	14,539	8,600	9,500		10.5%
43	Health									
44	Supplies									
45	MAC	540000-015-3200-500-00-32	WM	0		0				
46	WES	540000-030-3200-500-00-32	WM	0		0				
47	WMS	540000-305-3200-500-00-32	WM	0		0				
48	WHS	540000-505-3200-500-00-32	WM	0		0				
49	SYSTEM	540000-779-3200-500-00-32	WM	5,327	6,010	5,623	6,010	8,583		42.8%
50				5,327	6,010	5,623	6,010	8,583		42.8%
51	Health									
52	Other Expense									
53	MAC	570000-015-3200-600-00-32	WM	0		0				
54	WES	570000-030-3200-600-00-32	WM	0		0				
55	WMS	570000-305-3200-600-00-32	WM	0		0				
56	WHS	570000-505-3200-600-00-32	WM	0		0				
57	SYSTEM	570000-779-3200-600-00-32	WM	733	1,400	981	1,950	1,950		0.0%
58				733	1,400	981	1,950	1,950		0.0%
59										
60		Total Expenses		19,796	11,010	21,143	16,560	20,033		21.0%
61										
62										
63		Total Salaries & Expenses		370,731	364,534	359,397	380,255	399,847		5.2%

FY27 HEALTH-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
HEALTH			
510178-015-3200-300-00-32	**Nurse Substitute-MAC**		0
	7 days x $125	0	
510178-030-3200-300-00-32	**Nurse Substitute-WES**		0
	7 days x $125	0	
510178-505-3200-300-00-32	**Nurse Substitute-JR/SR HS**		0
	7 days x $125	0	
510178-779-3200-300-00-32	**Nurse Substitute-System**		2,500
	Nurse Leader	2,500	
520000-779-3200-400-00-32	**Health Contracted Services-System**		9,500
	School Physician	3,300	
	Nurse Substitute	6,000	
	Calibration of hearing machines-4	300	
540000-779-3200-500-00-32	**Health Supplies-System**		8,583
	Soap, tissues, gloves for all classrooms, first aid and paper supplies, Epipens, Aed supplies	8,583	
570000-779-3200-600-00-32	**Health Other Expenses**		1,950
	RN license renewal-5	700	
	CPR instructor renewal-5 (CPR cards)	400	
	CLIA Lab Fee	300	
	Med. Admin-School Manager	250	
	Professional Development	300	
	Total Health Detail Backup		**22,533**

	A	C	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY								
2			S.C.	S.C.	S.C.	S.C.	S.C.		%
3			Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4			2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	REGULAR EDUCATION SAL	NEW ACCOUNT #s							
6		01-100000-301							
7	Professional Salaries								
8	Inst.Tech. Director	510117-779-2130-100-00-10	18,728	19,103	18,548	19,868	0	(1)	-100.0%
9			18,728	19,103	18,548	19,868	0		-100.0%
10									
11	Support Salaries								
12	Net. Tech Director	510117-779-4400-100-00-10	76,713	76,410	79,007	79,474	52,550	(1)	-33.9%
13	NetAdmin/TechSupp	510164-779-4400-300-00-10	161,291	166,021	163,204	172,481	193,340		12.1%
14	Summer/Tech-Extra	510160-779-4400-300-00-10	6,890	9,500	6,986	9,500	9,500		0.0%
15			244,893	251,931	249,196	261,455	255,390		-2.3%
16									
17	Support Salaries(Clerical/Data)								
18	Data Administrator/Registrar	510163-779-4400-300-00-10	52,020	57,500	60,000	61,800	66,950		8.3%
19	Support Clerk	510170-779-4400-200-00-10	16,998	26,266	0	0	0		
20			69,018	83,766	60,000	61,800	66,950		8.3%
21									
22	Total Regular Education Salaries		332,640	354,800	327,745	343,123	322,340		-6.1%
23									
24									
25	REGULAR EDUCATION EXP	01-100000-301							
26	Superintendent's/Business Office Tech.								
27	Contracted Services(Computer Maint. & Repair)								
28	Superintendent	520000-009-1450-400-00-24	0	0	0	0	0		
29	Business Office	520000-009-1450-400-00-24	0	0	0	0	0		
30			0	0	0	0	0		
31									
32	Superintendent's/Business Office Tech.(Computers & Peripherals)								
33	Computer Phased Purchase								
34	Superintendent	540401-009-1450-500-00-24	0	0	720	0	0		
35	Business Office	540401-009-1450-500-00-24	0	0	1,440	0	0		
36			0	0	2,160	0	0		
37									
38	Superintendent's/Business Office Tech.(Computers & Peripherals)								
39	Supplies(New & Replacement Parts - Print Cartridges & Disks)								
40	Superintendent	540000-009-1450-500-00-24	96	250	26	250	250		0.0%
41	Business Office	540000-009-1450-500-00-24	1,291	1,350	1,068	1,350	1,350		0.0%
42			1,387	1,600	1,094	1,600	1,600		0.0%
43	*(1)Instr. Tech. Director/NetworkDirector*								
44									

	A	C	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY								
2			S.C.	S.C.	S.C.	S.C.	S.C.		%
3			Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4			2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
45									
46	Superintendent's/Business Office Tech. Contracted Services								
47	Software Support & Upgrade								
48	Superintendent	520000-009-1450-400-00-24	0	0	0	0	0		
49	Business Office	520000-009-1450-400-00-24	80,552	96,528	82,946	105,028	96,978		-7.7%
50			80,552	96,528	82,946	105,028	96,978		-7.7%
51									
52	Principal's Tech.(Computers & Peripherals)								
53	Contracted Services(Computer Maint. & Repair - Software Support & Upgrade)								
54	MAC	520000-015-2250-400-00-24	0		0				
55	WES	520000-030-2250-400-00-24	0		0				
56	WMS	520000-305-2250-400-00-24	0		0				
57	WHS	520000-505-2250-400-00-24	0		0		6,000		
58	SYSTEM/TECH.	520000-779-2250-400-00-24	0	0	0	0	0		
59			0	0	0	0	6,000		
60									
61	Principal's Tech.(Computers & Peripherals)								
62	Supplies(New & Replacement Parts - Print Cartridges & Disks)								
63	MAC	540000-015-2250-500-00-24	551	1,200	250	1,200	1,200		0.0%
64	WES	540000-030-2250-500-00-24	51	200	50	200	200		0.0%
65	WMS	540000-305-2250-500-00-24	0	0	0	0	0		
66	WHS	540000-505-2250-500-00-24	51	900	68	900	900		0.0%
67			653	2,300	368	2,300	2,300		0.0%
68									
69	Instructional Tech.(Computers & Peripherals)								
70	Contracted Services(Maint. & Repair)								
71	MAC	520000-015-2451-400-00-24	0	0	0	0	0		
72	WES	520000-030-2451-400-00-24	0	0	0	0	0		
73	WMS	520000-305-2451-400-00-24	0	0	0	0	0		
74	WHS	520000-505-2451-400-00-24	0	0	0	0	0		
75	SYSTEM/TECH.	520000-779-2451-400-00-24	0	0	0	0	0		
76			0	0	0	0	0		
77									
78									

	A	C	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY								
2			S.C.	S.C.	S.C.	S.C.	S.C.		%
3			Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4			2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
79	Instructional Tech.(Computers)								
80	Computer Purchase-Lease								
81	MAC	540401-015-2451-500-00-24	0	0	2,045	0	0		
82	WES	540401-030-2451-500-00-24	0	0	0	0	0		
83	WMS	540401-305-2451-500-00-24	0	0	0	0	0		
84	WHS	540401-505-2451-500-00-24	0	0	41,202	0	0		
85	SYSTEM/TECH.	540401-779-2451-500-00-24	0	0	0	153,513	113,513		-26.1%
86			0	0	43,247	153,513	113,513		-26.1%
87									
88	Instructional Tech.								
89	Supplies(Computer Replacement Parts - Print Cartridges & Disks)								
90	MAC	540000-015-2451-500-00-24	175	350	0	350	350		0.0%
91	WES	540000-030-2451-500-00-24	711	750	600	750	750		0.0%
92	WMS	540000-305-2451-500-00-24	0	0	0	0	0		
93	WHS	540000-505-2451-500-00-24	1,541	811	5,748	811	811		0.0%
94	SYSTEM/TECH.	540000-779-2451-500-00-24	0	0	0	0	0		
95			2,427	1,911	6,348	1,911	1,911		0.0%
96									
97	Instructional Tech.								
98	Other Expenses(Shipping Costs)								
99	SYSTEM/TECH.	570000-779-2451-600-00-24	0	0	0	0	0		
100			0	0	0	0	0		
101									
102	Other Instructional Hardware(Projectors/AV)								
103	Contracted Services								
104	MAC	520000-015-2453-400-00-24	0	0	0	0	0		
105	WES	520000-030-2453-400-00-24	0	0	0	0	0		
106	WMS	520000-305-2453-400-00-24	0	0	0	0	0		
107	WHS	520000-505-2453-400-00-24	0	0	0	0	0		
108	SYSTEM/TECH.	520000-779-2453-400-00-24	0	0	0	0	0		
109	(acct # change see 4450 below)		0	0	0	0	0		
110									
111	Other Instructional Hardware(Projectors/AV)								
112	Supplies								
113	MAC	540000-015-2453-500-00-24	1,236	1,300	1,356	1,300	1,300		0.0%
114	WES	540000-030-2453-500-00-24	1,580	1,600	4,099	1,600	1,600		0.0%
115	WMS	540000-305-2453-500-00-24	0	0	0	0	0		
116	WHS	540000-505-2453-500-00-24	6,275	1,440	4,656	1,440	1,440		0.0%
117	SYSTEM/TECH.	540000-779-2453-500-00-24	0	0	0	0	0		
118	(acct # change see 4450 below)		9,091	4,340	10,111	4,340	4,340		0.0%
119									
120	Instructional Software Contracted Services								
121	Software Support & Upgrade								
122	MAC	520000-015-2455-400-00-24		0		0	0		
123	WES	520000-030-2455-400-00-24		0		0	0		
124	WMS	520000-305-2455-400-00-24		0	4,500	0	0		
125	WHS	520000-505-2455-400-00-24		0	2,400	0	0		
126	SYSTEM/TECH.	520000-779-2455-400-00-24	23,710	28,400	25,038	27,400	17,100		-37.6%
127			23,710	28,400	31,938	27,400	17,100		-37.6%
128									
129	Instructional Software								
130	Supplies								
131	MAC	540000-015-2455-500-00-24	0	0	0	0	0		
132	WES	540000-030-2455-500-00-24	0	0	0	0	0		
133	WMS	540000-305-2455-500-00-24	0	0		0	0		
134	WHS	540000-505-2455-500-00-24	2,740	0		0	0		
135	SYSTEM/TECH.	540000-779-2455-500-00-24	0	0	0	0	0		
136			2,740	0	0	0	0		
137									
138	Professional Development								
139	Prof. Dev-Other Exp.	570000-779-2356-600-00-24	1,362	1,070	0	1,070	1,070		0.0%
140			1,362	1,070	0	1,070	1,070	✓	0.0%

	A	C	L	M	N	O	P	Q	R
1	EDUCATION TECHNOLOGY								
2			S.C.	S.C.	S.C.	S.C.	S.C.		%
3			Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4			2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
141									
142	Networking & Telecommunications								
143	Contracted Services								
144	SYSTEM	520000-009-4400-400-00-10	0	0	0	0	0		
145			0	0	0	0	0		
146									
147	Infrastructure Hardware(Internet, Network&Servers/Badge System)								
148	Contracted Services								
149	MAC	520000-015-4450-400-00-24	8,238	8,026	12,156	8,026	8,026		0.0%
150	WES	520000-030-4450-400-00-24	8,564	8,026	12,156	8,026	8,026		0.0%
151	WHS	520000-505-4450-400-00-24	8,075	8,026	12,156	8,026	8,026		0.0%
152	SYSTEM/TECH.	520000-779-4450-400-00-24	43,750	51,026	102,412	65,676	105,821		61.1%
153	(acct # change see 2453 above)		68,626	75,104	138,879	89,754	129,899		44.7%
154									
155	Infrastructure Hardware(Internet, Computers, Network&Servers)								
156	Supplies								
157	MAC	540000-015-4450-500-00-24	0	250	149	250	250		0.0%
158	WES	540000-030-4450-500-00-24	0	750	587	750	750		0.0%
159	WHS	540000-505-4450-500-00-24	2,924	1,000	2,192	1,000	1,000		0.0%
160	SYSTEM/TECH.	540000-779-4450-500-00-24	1,696	6,250	18,865	6,250	6,250		0.0%
161	(acct # change see 2453 above)		4,621	8,250	21,793	8,250	8,250		0.0%
162									
163									
164									
165	Total Regular Education Expenses		195,169	219,503	338,884	395,166	382,961		-3.1%
166									
167	Total Regular Ed. Salaries & Expenses		527,808	574,303	666,629	738,289	705,301		-4.5%
168									
169									
170	SPED EXPENSES	01-100000-302							
171	Instructional Tech.(Computers)								
172	Computer Purchase-Lease								
173	SYSTEM/TECH.	540401-779-2451-500-00-24	0		0				
174			0		0				
175									
176	Instructional Tech.								
177	Supplies(Computer Replacement Parts - Print Cartridges & Disks)								
178	MAC	540000-015-2451-500-00-24	0	0	0	0	0		
179	WES	540000-030-2451-500-00-24	0	0	0	0	0		
180	WMS	540000-305-2451-500-00-24	0	0	0	0	0		
181	WHS	540000-505-2451-500-00-24	0	0	0	0	0		
182	SYSTEM/TECH.	540000-779-2451-500-00-24	0	0	0	0	0		
183			0	0	0	0	0		
184									
185	SPED Technology - Software								
186	MAC	540000-015-2455-500-00-24	0	0	0	0	0		
187	WES	540000-030-2455-500-00-24	0	500	0	500	500		0.0%
188	WMS	540000-305-2455-500-00-24	0	0	0	0	0		
189	WHS	540000-505-2455-500-00-24	0	450	0	450	450		0.0%
190	SYSTEM/TECH.	540000-779-2455-500-00-24	0	0	0	0	0		
191			0	950	0	950	950		0.0%
192									
193	Total SPED Expenses		0	950	0	950	950		0.0%
194									
195									
196	TOTAL TECHNOLOGY SALARIES & EXPENSES		527,808	575,253	666,629	739,239	706,251		-4.5%

FY 27 Budget

	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
520000-009-1450-400-00-24	**Business Office Tech. Contracted Services (Computer Maint. & Repair)**				$ -
540401-009-1450-500-00-24	**Superintendent Computer Phased Purchase**				$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		
540000-009-1450-500-00-24	**Superintendent's Office Tech. Hardware (New & Replacement Parts)**				$ 150.00
	Printer parts, memory upgrades				$ 150.00
540000-009-1450-500-00-24	**Superintendent's Office Tech. Supplies (Printer Supplies & Disks)**				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
520000-009-1450-400-00-24	**Superintendent's Office Tech. Contracted Services (Software Support & Upg**				$ -
					$ -
			TOTAL TECHNOLOGY		$ 250.00

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
20000-009-1450-400-00-24	**Business Office Tech. Contracted Services (Computer Maint. & Repair)**				$ -
540401-009-1450-500-00-24	**Business Office Computer Phased Purchase**				$ -
	Computer Purchase-Lease Yr. 1		Laptops/Workstations		
540000-009-1450-500-00-24	**Business Office Tech. Hardware (New & Replacement Parts)**				$ -
	Computer/Printer Replacement Parts				$ -
540000-009-1450-500-00-24	**Business Office Tech. Supplies (Printer Supplies & Disks)**				**$ 1,350.00**
ice - Printer Supplies -Business,	Curriculum,Maintenance, flash drives				$ 1,350.00
520000-009-1450-400-00-24	**Business Office Tech. Contracted Services (Software Support & Upgrade)**				**$ 96,978.00**
	AESOP Frontline		Employee Leave Tracking		$ 12,000.00
	MIS-School Brains		SIS Information System		$ 33,828.00
	HR DOC System (PIF)				
	Smart PD/Smart EDU		FY28 to Frontline		$ 3,030.00
	RAPTOR (Visitor Mgt System)		*Visitor Badge System*		$ 2,320.00
	Teachpoint/Scenario Learning/Vector		FY28 to Frontline		$ 6,200.00
	Finalsite		Website		$ 7,600.00
	Capion				
	DocHub&Teamviewer				$ 5,000.00
	HR Central-Frontline		New Hire Online Onboard Paperwork		$ 18,000.00
	Litex& Busness Package		HR Mandated-online Trng&Negotiat. Pack.		$ 9,000.00
540000-009-1455-500-00-24	**Business Office Tech. Software Technical Supplies**				$ -
			TOTAL TECHNOLOGY		**$ 98,328.00**

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
520000-015-2250-400-00-24	**Principal's Tech Contracted Services - Maint. & Repair**				
540000-015-2250-500-00-24	**Principal's Tech Hardware**				$ 1,100.00
	Replacement Parts				$ 100.00
	Computer Purchase-Lease Yr1		Laptops/Workstations		$ 1,000.00
540000-015-2250-500-00-24	**Principal's Tech Supplies (Printer Supplies, Disks)**				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
520000-015-2250-400-00-24	**Principal's Tech Contracted Services - Software Support & Upgrade**				$ -
520000-015-2451-400-00-24	**Instructional Tech. Contracted Services Maint. & Repair**				$ -
540401-015-2451-500-00-24	**Instructional Tech. Computer Purchase**				$ -
					$ -
	Computer Purchase-Lease Yr1		Laptops/Workstations		
540000-015-2451-500-00-24	**Instructional Tech. Hardware (New & Replacement Parts)**				$ 200.00
	Computer Replacement Parts				$ 200.00
540000-015-2451-500-00-24	**Instructional Tech. Supplies (Printer Supplies & Disks)**				$ 150.00
	Printer Staples/Flash Drives/DVD Media				$ 150.00
540000-015-2453-500-00-24	**Instructional OtherTech. Supplies**				$ 1,300.00
	Projectors				$ 1,300.00
520000-015-2455-400-00-24	**Instructional Software Contracted Services (Software Support & Upgrade)**				$ -
					$ -
540000-015-2455-500-00-24	**Instructional Software**				$ -
	Microsoft Office Licenses				$ -

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
520000-015-4450-400-00-24	**Infrastructure Hardware Contracted Service**				$ 8,026.00
	Charter Cable/Vertical		Internet Access		$ 8,026.00
	Charter Wide Area Support				
	taxes				
540000-015-4450-500-00-24	**Infrastucture Hardware Supplies (Network & Servers)**				$ 250.00
	Replacement parts, switches, wiring				$ 250.00
	Access Points				$ -
			TOTAL TECHNOLOGY		$ 11,126.00

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
540000-015-2451-500-00-24	SPED Technology				$ -
					$ -

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
000-030-2250-400-00-24	Principal's Tech Contracted Services - Maint. & Repair				
540000-030-2250-500-00-24	Principal's Tech Hardware (New & Replacement Parts)				100.00
	Drive/Memory/parts/Desktops				100.00
540000-030-2250-500-00-24	Principal's Tech Supplies (Printer Supplies, Disks)				100.00
	Printer Staples/Flash Drives/DVD Media				100.00
520000-030-2250-400-00-24	Principal's Tech Contracted Services - Software Support & Upgrade				-
520000-030-2451-400-00-24	Instructional Tech. Contracted Services Maint. & Repair				-
540401-030-2451-500-00-24	Instructional Tech. Computer Purchase				-
000-030-2451-500-00-24	Instructional Tech. Hardware (New & Replacement Parts)				600.00
Computer Replacement Parts					600.00
540000-030-2451-500-00-24	Instructional Tech. Supplies (Printer Supplies & Disks)				150.00
	Printer Staples/Flash Drives/DVD Media				150.00
540000-030-2453-500-00-24	Other Instructional Hardware Supplies				1,600.00
	Projectors				1,600.00

520000-030-2455-400-00-24	Instructional Software Contracted Services (Software Support & Upgrade)				-
540000-030-2455-500-00-24	Instructional Software				-

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
540000-030-4450-400-00-24	**Infrastructure Hardware Contracted Service**				**8,026.00**
	Charter Cable/Vertical		Internet Access		8,026.00
	Charter Wide Area Support				
540000-030-4450-500-00-24	**Infrastructure Hardware Supplies (Network & Servers)**				**750.00**
	Replacement parts, network drop				750.00
				TOTAL TECHNOLOGY	**11,326.00**

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
SPED					
540000-030-2451-500-00-24	SPED Technology				-
540000-030-2455-500-00-24	SPED Technology - Software				500.00
	Computer Software				500.00
			TOTAL SPED Technology		500.00

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
000-505-2250-400-00-24	Principal's Tech Contracted Services - Maint. & Repair				
540000-505-2250-500-00-24	Principal's Tech Hardware (New & Replacement Parts)				$ 800.00
	Drives, Parts, Monitors				$ 200.00
	Office Computers				$ 600.00
540000-505-2250-500-00-24	Principal's Tech Supplies (Printer Supplies, Disks)				$ 100.00
	Printer Staples/Flash Drives/DVD Media				$ 100.00
520000-505-2250-400-00-24	Principal's Tech Contracted Services - Software Support & Upgrade				$ 6,000.00
	Winblock/My Flex Scheduling				$ 6,000.00
520000-505-2451-400-00-24	Instructional Tech. Contracted Services Maint. & Repair				$ -
540401-505-2451-500-00-24	Instructional Tech. Computer Purchase				$ -
	Computers		**Laptops/Workstations**		$ -
		0	and Chromebooks		$ -
540000-505-2451-500-00-24	Instructional Tech. Hardware (New & Replacement Parts)				$ 600.00
	Replacement Parts				$ 600.00
540000-505-2451-500-00-24	Instructional Tech. Supplies (Printer Supplies & Disks)				$ 211.00
	Printer Staples/Flash Drives/DVD Media				$ 211.00
540000-505-2453-500-00-24	Other Instructional Hardware Supplies				$ 1,440.00
	Projectors				$ 1,440.00
520000-505-2455-400-00-24	Instructional Software Contracted Services (Software Support & Upgrade)				$0.00
540000-505-2455-500-00-24	Instructional Software				$ -

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
000-505-4450-400-00-24	**Infrastructure Hardware Contracted Service**				**$8,026.00**
	Charter Cable/Vertical		Internet Access		$ 8,026.00
	Server / Switch Support				$ -
540000-505-4450-500-00-24	**Infrastructure Hardware Supplies (Network & Servers)**				**$ 1,000.00**
	Replacement Parts				$ 1,000.00
					$ -
			TOTAL TECHNOLOGY		**$ 18,177.00**

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
ED	SPED Technology (Hardware)				
000-505-2451-500-00-24					$ -
	Computing Devices				$ -
	SPED Technology (Software)				
540000-505-2455-500-00-24					$ 450.00
	Computer Software				$ 450.00
				TOTAL SPED	$ 450.00

FY 27 Budget

Account #	Line Item Description	Qty	Item Purchased	Cost	$ Budgeted
570000-779-2356-600-00-24	Professional Dev-Other Expenses				1,070.00
	Professional Memberships				
	Mass CUE, CLC, METAA				500.00
	Technology and Media Conferences,workshops				450.00
	Professional Development,materials,books				
	Mileage				120.00
540401-779-2451-500-00-24	Instructional Tech. Computer Purchase				113,513.00
	Computer Purchases		Laptops/Workstations(Staff&Students)		113,513.00
520000-779-2455-400-00-24	Instructional Software Contracted Services (Software Support & Upgrade)				17,100.00
	Adobe/Acrobat Reader-*Journey Education*				2,500.00
	Google Domain Licences-*MTMOMK*				150.00
	Go Teacher				2,450.00
	Cybersecurity Safety-Lightspeed				12,000.00
540000-779-2455-500-00-24	Instructional Software				
	Server Licensing (MSWIN)				
					-
520000-779-4450-400-00-24	Infrastructure Hardware Contracted Service				105,821.00
	Charter Cable		Internet Access		8,026.00
	Erate Consultant Support				6,000.00
	Badge System Support-*RedHawk*				2,800.00
	Sopho Antivirus-Trebron Sec.				13,900.00
	MoJoProf-METADOT				1,300.00
	Firewall-Fortinet-Eplus				9,000.00
	TKT System&Inv.Tracking-Vizor				4,000.00
	Push updates-ConnectWise				15,000.00
	Fail Alerts-Zabbix/SHI				12,300.00
	Ed Tech Support/Acquity		Outside Consultant		8,800.00
	GoDaddy				45.00
	Phone Support&Update/Vertical-Ring Central				24,650.00
540000-779-4450-500-00-24	Infrastructure Hardware Supplies (Network & Servers)				6,250.00
	Network & Server Supplies		(adaptors,wireless access,servers,cables,teste		5,000.00
	Computer Replacement Parts				500.00
	Misc. Tools				750.00
	TOTAL TECHNOLOGY SUPPLY				243,754.00
SPED					
540401-779-2451-500-00-24	SPED Technology				-
			Laptops/Workstations		
	Computer Purchase-Lease Yr1				
540000-779-2455-500-00-24	SPED Software				-

	A	C	D	L	M	N	O	P	Q	R
1	CURRICULUM/ENGLISH LANGUAGE LEARNERS									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5										
6	REGULAR EDUCATION SAL	NEW ACCOUNT #s								
7	Curriculum	01-100000-301								
8	Professional Salaries									
9	Curriculum Director	510113-779-2110-100-00-10	FR	89,700	91,944	93,066	96,533	106,250 *		10.1%
10	Clerk	510170-779-2110-200-00-10	FR	0	0	0	0	0		
11	Curriculum Development	510000-779-2120-100-00-21	HH	2,240	2,400	1,440	2,400	2,400		0.0%
12				91,940	94,344	94,506	98,933	108,650		9.8%
13										
14	REGULAR EDUCATION EXPENSES									
15	Curriculum									
16	Contracted Services	520000-779-2120-400-00-21	HH	0	0	0	0	0		
17	Supplies	540000-779-2120-500-00-21	HH	660	1,300	193	1,300	1,300		0.0%
18	Other Expenses	570000-779-2120-600-00-21	HH	933	1,000	150	1,000	1,000		0.0%
19	Contracted Services	520000-779-2358-400-00-21	HH	8,583	15,000	6,735	15,000	15,000		0.0%
20	Prof. Dev.-Other	570000-779-2356-600-00-21	HH	4,945	3,000	1,520	3,000	3,000		0.0%
21	Supplies	540000-779-2430-500-00-21	HH	400	950	496	950	950		0.0%
22	Contracted Services	520000-779-2440-400-00-21	HH	0		0				
23				15,521	21,250	9,093	21,250	21,250		0.0%
24										
25	REGULAR EDUCATION SAL	01-100000-301								
26										
27	English Language Learners									
28	Professional Salaries									
29	Teacher	510144-779-2305-100-00-10	FR	175,304	177,928	180,758	186,102	193,400		3.9%
30	Tutors/Translation	510150-779-2305-100-00-25	HH	180	2,000	0	2,000	1,000		-50.0%
31				175,485	179,928	180,758	188,102	194,400		3.3%
32										
33	REGULAR EDUCATION EXP	01-100000-301								
34	English Language Learners									
35	Contracted Services	520000-779-2440-400-00-25	HH	3,971	6,250	6,699	6,250	7,250		16.0%
36	Supplies	540000-779-2430-500-00-25	HH	1,970	1,455	0	1,455	1,455		0.0%
37	Prof. Dev.-Other	570000-779-2356-600-00-25	HH	1,102	500	348	500	500		0.0%
38				7,042	8,205	7,047	8,205	9,205		12.2%
39										
40										
41	Total Curriculum Salaries & Expenses			107,461	115,594	103,599	120,183	129,900		8.1%
42	Total English Language Salaries & Expenses			182,527	188,133	187,805	196,307	203,605		3.7%
43										
44				289,988	303,727	291,404	316,490	333,505		5.4%
45	* $128,750 Curriculum/Grants Director/Title I									

'27 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION			TOTAL AMOUNT
REGULAR EDUCATION SALARIES CURRICULUM				2,400
Curriculum				
	Field of Study Curr. Coor.-Stipends K-12 (8)		0	
510000-779-2120-100-00-21	**Curriculum Development**-Stipends		2,400	
REGULAR EDUCATION EXPENSES CURRICULUM				21,250
Curriculum				
520000-779-2120-400-00-21	**Contracted Services**		0	
	Printing/Copying curriculum guides	0		
540000-779-2120-500-00-21	**Supplies**		1,300	
	Copy Paper	420		
	File folders, hanging folders, view binders, calendars	480		
	Markers, pens, pencils, staples, clips, post-its	400		
570000-779-2120-600-00-21	**Other Expense**		1,000	
	Travel	1,000		
520000-779-2358-400-00-21	**Professional Development-Contracted Services**		15,000	
	Consultants for professional development	15000		
570000-779-2356-600-00-21	**Professional Development-Other**		3,000	
	Dues and Memberships such as ASCD, Marshall Memo, Curriculum Center			
	Professional books, journals	3000		
540000-779-2430-500-00-21	**Instructional Supplies**		950	
	Classroom and professional development resources	950		
	Total Curriculum			23,650
REGULAR EDUCATION SALARIES - ENGLISH LANGUAGE LEARNERS				1,000
English Language Learners				
510150-779-2305-100-00-25	**Tutors/Translation**		1,000	
	Tutors/Translation for ELL Students	1,000		
	Substitutes for Professional Development		0	
	ELL Training	0		

'27 CURRICULUM/ENGLISH LANGUAGE LEARNERS BACKUP DETAIL LIST

REGULAR EDUCATION EXPENSES - ENGLISH LANGUAGE LEARNERS				9,205
English Language Learners				
520000-779-2440-400-00-25	**Contracted Services**		7,250	
	Translation	5,000		
	Rosetta Stone-Shared with HS	2,250		
540000-779-2430-500-00-25	**Instructional Supplies**		1,455	
	ELL Language Development books/workbooks - researched b	1,455		
570000-779-2356-600-00-25	**Professional Development-Other**		500	
	ELL Training			
	Total English Language Learners			10,205
	Grand Total Curriculum/ELL			33,855

	A	C	L	M	N	O	P	Q	R
1	TRANSPORTATION								
2			S.C.	S.C.	S.C.	S.C.	S.C.		%
3			Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4			2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	TRANSPORTATION REGULAR EDUCATION SALARIES								
6		NEW ACCOUNT #s							
7	Professional Salaries	01-100000-301							
8	Trans. Coordinator	510117-779-3300-100-00-10	44,880	45,778	44,880	50,346	53,412		6.1%
9			44,880	45,778	44,880	50,346	53,412		6.1%
10									
11	Transportation Support								
12	WHS SYSTEM	510198-779-3300-300-00-10	0	5,290	0	5,290	5,290		0.0%
13			0	5,290	0	5,290	5,290		0.0%
14									
15	Transportation Support-Clerk								
16	SYSTEM		13,353	14,439	0	0	0		
17			13,353	14,439	0	0	0		
18									
19	Total Transporation Reg. Ed. Salaries		58,233	65,507	44,880	55,636	58,702		5.5%
20									
21	TRANSPORTATION REGULAR EDUCATION EXPENSES								
22		01-100000-301							
23	Transportation								
24	Contracted Services								
25	Regular	520000-779-3300-400-00-33	1,181,451	1,190,515	1,205,096	1,231,015	1,261,015		2.4%
26	Fuel Clause	520000-779-3300-400-00-33	0	10,000	0	10,000	10,000		0.0%
27	Extracurricular		0		0				
28	Homeless	520272-779-3300-400-00-33	43,551	44,912	24,788	44,912	25,912		-42.3%
29	Foster Care	520273-779-3300-400-00-33	18,648	40,000	24,565	40,000	29,000		-27.5%
30			1,243,650	1,285,427	1,254,449	1,325,927	1,325,927		0.0%
31	Transportation								
32	Supplies	540000-779-3300-500-00-33	0		0				
33	Other Expense	570000-779-3300-600-00-33	5,306	1,350	1,005	1,350	1,350		0.0%
34			5,306	1,350	1,005	1,350	1,350		0.0%
35									
36									
37	Total Transportation Reg. Ed. Expenses		1,248,956	1,286,777	1,255,454	1,327,277	1,327,277		0.0%
38									
39	Total Transportation Reg. Ed. Salaries & Expenses		1,307,189	1,352,284	1,300,334	1,382,913	1,385,979		0.2%
40									
41									
42	TRANSPORTATION SPI	01-100000-302							
43									
44	Transportation SPED								
45	Contracted Services								
46	System	520000-779-3300-400-00-33	626,830	882,328	806,416	774,328	889,328		14.9%
47			626,830	882,328	806,416	774,328	889,328		14.9%
48									
49	Other Expense	570000-779-3300-600-00-33	528	3,000	1,689	3,000	3,000		0.0%
50			528	3,000	1,689	3,000	3,000		0.0%
51									
52	Total Transportation SPED Expenses		627,358	885,328	808,105	777,328	892,328		14.8%
53									
54	Total Transportation SPED Salaries & Expenses		627,358	885,328	808,105	777,328	892,328		14.8%
55									
56									
57	TOTAL TRANSPORTATION REG. ED. & SPED		1,934,546	2,237,612	2,108,439	2,160,241	2,278,307		5.5%

FY27 TRANSPORTATION-BACKUP DETAIL LIST

ACCOUNT #	DESCRIPTION		TOTAL AMOUNT
	REGULAR EDUCATION		
520000-779-3300-400-00-33	**Contracted Service**		**1,271,015**
	Daily routes 15 buses x 180 days	1,301,015	
	Bus Fee $200-Gr7-12-**Trans. Rev.**	-40,000	
	Fuel clause & Versatrans Renewal	10,000	
520272-779-3300-400-00-33	Homeless (McKinney-Vento) Transportation		**25,912**
520273-779-3300-400-00-33	Foster Care Transportation		**29,000**
570000-779-3300-600-00-33	**Other Expense**		**1,350**
	Bus Safety Education / Appreciation	0	
	Electricity - Speed limits signs	400	
	Mileage reimbursement	0	
	Advertising - bus routes	800	
	Bus Incident Forms	150	
	Total Regular Education Trans. Backup Detail		**1,327,277**
	SPED		
520000-779-3300-400-00-33	**Contracted Services**		**889,328**
	Sped Transportation	879,328	
	Sped Parent Transportation	10,000	
570000-779-3300-600-00-33	**Other Expense**		**3,000**
	Gas & Repairs-SPED Vehicle	3,000	
	Total SPED Transportation Backup Detail		**892,328**

	A	C	D	L	M	N	O	P	Q	R
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
5	SPED SALARIES	NEW ACCOUNT #s								
6		01-100000-302								
7	Professional Salaries									
8	System									
9	Sped Director	510112-779-2110-100-00-10	FR	214,200	218,484	220,626	227,246	133,900		-41.1%
10	Asst. Sped Director	510122-779-2110-100-00-10	FR	0	0	0	0	118,450		
11	Sped Supervisor-MAC(.2)		FR	0	0	0	0	0		
12	Sped Supervisor-WES(.2)		FR	0	0	0	0	0		
13	Sped Supervisor-WMS(.2)		FR	0	0	0	0	0		
14	Sped Supervisor-WHS(.2)		FR	0	0	0	0	0		
15	Sped Executive Secretary	510165-779-2110-200-00-10	FR	49,940	50,939	51,438	52,981	57,680		8.9%
16			FR							
17				**264,140**	**269,423**	**272,064**	**280,227**	**310,030**		10.6%
18	Teachers-Schools									
19	MAC-Preschool	510132-015-2305-100-00-10	FR	85,316	98,178	106,104	99,349	121,895 (1)		22.7%
20	MAC	510130-015-2305-100-00-10	FR	72,219	78,409	79,369	83,329	87,489		5.0%
21	MAC-Preschool Sub. Sep.	510132-015-2305-100-00-10	FR	30,554	34,178	31,308	32,892	41,389 (2)		25.8%
22	MAC-Summer	510133-015-2305-100-00-20	WM	7,625	10,500	10,554	10,500	12,500		19.0%
23	WES	510130-030-2305-100-00-10	FR	467,511	504,557	444,771	521,777	569,042		9.1%
24	WES-Long Term Sub	510178-030-2324-100-00-10	FR			20,666				
25	WES-Summer	510133-030-2305-100-00-20	WM	9,394	12,481	9,834	12,481	10,981		-12.0%
26	WMS	510130-305-2305-100-00-10	FR	0		0				
27	WMS-Pre. Voc.	510147-305-2305-100-00-10	FR	0		0				
28	WMS	510133-305-2305-100-00-20	WM	0		0				
29	MID-HIGH	510130-505-2305-100-00-10	FR	885,111	947,647	913,325	958,335	1,069,303		11.6%
30	MID-HIGH-Pre. Voc.	510147-505-2305-100-00-10	FR	153,395	160,275	142,042	239,287	173,131		-27.6%
31	WHS-Long Term Sub	510178-505-2324-100-00-10	FR	17,936						
32	MID-HIGH-Summer	510133-505-2305-100-00-20	WM	10,359	21,050	21,600	21,050	23,050		9.5%
33	System-Summer	510133-779-2305-100-00-20	WM	11,139	17,250	14,405	17,250	21,750		26.1%
34	System-Behavior	510145-779-2305-100-00-10	FR	87,396	90,288	92,099	96,052	96,603		0.6%
35	System-Extra Duty		FR	0		0				
36				**1,837,956**	**1,974,813**	**1,886,079**	**2,092,302**	**2,227,133**		6.4%
37	School Therapists									
38	MAC-Speech	510146-015-2320-100-00-10	FR	33,499	48,018	48,586	53,286	58,083		9.0%
39	WES-Speech	510146-030-2320-100-00-10	FR	56,880	60,846	61,443	66,100	70,972		7.4%
40	System-Speech	510146-779-2320-100-00-10	FR	8,285		0				
41	MID-HIGH-Speech Path.	510148-505-2320-100-00-10	FR	83,897	86,475	87,514	90,306	92,777		2.7%
42	Sys.-Occ./Phs. Th./Vision	510149-779-2320-100-00-10	FR	169,594	259,034	175,028	271,963	280,257		3.0%
43	WMS-Occ. Th.	510149-305-2320-100-00-10	FR	0		0				
44	MID-HIGH-Occ. Th.	510149-505-2320-100-00-10	FR	84,797	86,675	87,714	90,306	92,977		3.0%
45				**436,952**	**541,048**	**460,285**	**571,961**	**595,066**		4.0%
46										
47	School Psychologists									
48	MAC		FR	0		0				
49	WES		FR	0	0	0	0	0		
50	WMS		FR	0		0				
51	WHS		FR	0		0				
52	SYSTEM	510156-779-2800-100-00-10	FR	75,724	159,303	99,449	161,180	167,769		4.1%
53				**75,724**	**159,303**	**99,449**	**161,180**	**167,769**		4.1%
54	Support Salaries (Other)									
55	Teaching Asst.									
56	MAC	510168-015-2330-300-00-10	FR	411,039	426,660	438,614	394,417	449,859 (3)		14.1%
57	WES	510168-030-2330-300-00-10	FR	386,494	575,845	509,478	597,723	478,234		-20.0%
58	JR HIGH	510168-305-2330-300-00-10	FR	0		0				
59	MID-HIGH	510168-505-2330-300-00-10	FR	610,596	645,211	631,819	842,248	979,220 (4)		16.3%
60	SYSTEM	510168-779-2330-300-00-10	FR	159,681	200,562	167,158	204,567	203,539		-0.5%
61				**1,567,810**	**1,848,278**	**1,747,068**	**2,038,955**	**2,110,852**		3.5%
62	Sr/Jr ABA									
63	MAC		FR	0		0				
64	WES		FR	0	0	0	0	0		
65	WMS		FR	0		0				
66	WHS		FR	0		0				
67				**0**	**0**	**0**	**0**	**0**		
68	Paraprofessional									
69	MAC-Preschool		FR	0	0	0	0	0		
70	MAC		FR	0	0	0	0	0		
71	WES		FR	0	0	0	0	0		
72	JR HIGH		FR	0		0				
73	JR/SR HIGH		FR	0	0	0	0	0		
74				**0**	**0**	**0**	**0**	**0**		
75	*(1) Addt'l $144,374 Preschool Revolving*									
76	*(2) Addt'l $49,337 Preschool Revolving*									
77	*(3) Addt'l $18,200 SPED Early Childhood Grt*									
78	*(4) Addt'l $90,000 SPED Entitlement Grt*									
79										
80										

	A	C	D	L	M	N	O	P	Q	R
1	SPED									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
81	Support Salaries (Clerical)									
82	MAC-Stu. Serv. Clerk	510170-015-2710-200-00-10	FR	10,356	10,688	11,640	10,900	10,900		0.0%
83	WES-Stu. Serv. Clerk	510170-030-2710-200-00-10	FR	23,124	24,939	21,987	25,400	25,400		0.0%
84	MID-HIGH-Stu. Serv. Clerk	510170-305-2710-200-00-10	FR	0		0				
85	MID-HIGH-Stu. Serv. Clerk	510170-505-2710-200-00-10	FR	35,000	39,156	35,705	39,830	36,930		-7.3%
86	System	510170-779-2710-200-00-10	FR	0	2,200	0	2,200	2,200		0.0%
87				68,480	76,983	69,332	78,330	75,430		-3.7%
88	Other Salaries									
89	Tutors-MAC	510150-015-2305-100-00-20	WM	848	1,000	0	1,000	1,000		0.0%
90	Tutors-WES	510150-030-2305-100-00-20	WM	0	1,400	0	1,400	1,400		0.0%
91	Tutors-WMS		WM	0		0				
92	Tutors-MID-HIGH	510150-505-2305-100-00-20	WM	0	4,000	6,180	4,000	5,500		37.5%
93	Tutors-System	510150-779-2305-100-00-20	WM	0	0	0	0	0		
94	MAC-Para Subs	510178-015-2330-100-00-20	WM	38,469	15,500	15,468	15,500	15,500		0.0%
95	WES-Para Subs	510178-030-2330-100-00-20	WM	42,234	4,650	64,578	4,650	4,650		0.0%
96	JR HIGH-Para Subs		WM	0		0				
97	MID-HIGH-Para Subs	510178-505-2330-100-00-20	WM	17,720	8,000	25,592	8,000	8,000		0.0%
98				99,270	34,550	111,818	34,550	36,050		4.3%
99										
100	Professional Salaries									
101	MID-HIGH Nurse(LPN)	510158-505-3200-300-00-100	FR	0	43,777	0	44,570	46,617		4.6%
102	WES Nurse(RN,LPN)		FR	41,459	0	43,851	0	0		
103	System Nurse (RN,LPN)		FR	0	0	0	0	0		
104				41,459	43,777	43,851	44,570	46,617		4.6%
105										
106		Total Salaries		4,391,791	4,948,175	4,689,946	5,302,075	5,568,947		5.0%
107	SPED Expenses	01-100000-302								
108										
109	Sped Office									
110	Sped Office-Cont. Serv.	520000-779-2110-400-00-20	WM	0	0	0	0	0		
111	Sped Office-Supplies	540000-779-2110-500-00-20	WM	2,871	3,500	6,001	3,500	3,500		0.0%
112	Sped Office-Other Exp.	570000-779-2110-600-00-20	WM	3,841	4,210	3,073	4,210	4,210		0.0%
113	Sped Office-Legal	520000-779-1430-400-00-20	WM	13,745	15,300	17,146	15,300	22,000		43.8%
114				20,457	23,010	26,219	23,010	29,710		29.1%
115										
116	Sped Prof. Development									
117										
118	Cont. Serv.	520000-779-2358-400-00-20	WM	0		0				
119	Other Expense	570000-779-2356-600-00-20	WM	1,190	3,807	3,489	3,807	3,807		0.0%
120				1,190	3,807	3,489	3,807	3,807		0.0%
121										
122	Med. Therapy (OT,PT&Speech)									
123	Contracted Services									
124	MAC	520000-015-2320-400-00-20	WM	0	3,000	0	2,000	2,000		0.0%
125	WES	520000-030-2320-400-00-20	WM	600	3,000	0	2,000	2,000		0.0%
126	WMS	520000-305-2320-400-00-20	WM	0		0				
127	MID-HIGH	520000-505-2320-400-00-20	WM	5,021	4,000	2,043	4,000	4,000		0.0%
128	System	520000-779-2320-400-00-20	WM	65,225	0	94,291	0	2,500		
129				70,846	10,000	96,334	8,000	10,500		31.3%
130	Med. Therapy (OT&PT&Speech)									
131	Supplies-Auditory									
132	MAC	540000-015-2320-500-00-20	WM	0	0	0	0	0		
133	WES	540000-030-2320-500-00-20	WM	0	0	0	0	0		
134	WMS	540000-305-2320-500-00-20	WM	0	0	0	0	0		
135	WHS	540000-505-2320-500-00-20	WM	0	0	4,079	0	0		
136	System	540000-779-2320-500-00-20	WM	3,834	3,000	11,926	3,000	3,500		16.7%
137				3,834	3,000	16,005	3,000	3,500		16.7%
138	Home Tutoring/ABA Consultants									
139	Contracted Services									
140	MAC	520212-015-2440-400-00-20	WM	0	600	0	600	600		0.0%
141	WES	520212-030-2440-400-00-20	WM	0	600	2,303	600	600		0.0%
142	WMS	520212-305-2440-400-00-20	WM	0	0	0	0	0		
143	MID-HIGH	520212-505-2440-400-00-20	WM	1,232	4,550	1,105	4,550	3,550		-22.0%
144	System	520212-779-2440-400-00-20	WM							
145				1,232	5,750	3,408	5,750	4,750		-17.4%

	A	C	D	L	M	N	O	P	Q	R
1	**SPED**									
2				S.C.	S.C.	S.C.	S.C.	S.C.		%
3				Expended	APPROVED	Expended	APPROVED	APPROVED		Over
4				2023-2024	2024-2025	2024-2025	2025-2026	2026-2027		25/26
146	**Replacement-Textbooks**									
147	MAC	540000-015-2410-500-00-20	WM	0	0	0	0	0		
148	WES	540000-030-2410-500-00-20	WM							
149	WMS	540000-305-2410-500-00-20	WM							
150	WHS	540000-505-2410-500-00-20	WM							
151	System	540000-779-2410-500-00-20	WM							
152				**0**	**0**	**0**	**0**	**0**		
153	**Instructional**									
154	**Supplies**									
155	MAC	540000-015-2430-500-00-20	WM	1,045	1,500	1,306	1,500	1,500		0.0%
156	WES	540000-030-2430-500-00-20	WM	1,869	2,000	1,404	2,000	2,000		0.0%
157	WMS	540000-305-2430-500-00-20	WM	0		0				
158	MID-HIGH	540000-505-2430-500-00-20	WM	4,024	4,000	3,348	4,000	4,400		10.0%
159	System	540000-779-2430-500-00-20	WM	4,564	5,000	670	5,000	5,000		0.0%
160	WHS	570000-505-2430-600-00-20	WM	0		0				
161				**11,502**	**12,500**	**6,728**	**12,500**	**12,900**		3.2%
162	**Instructional**									
163	**Contracted Services**									
164	MAC	520000-015-2440-400-00-20	WM							
165	WES	520000-030-2440-400-00-20	WM	0	0	0	0	0		
166	WMS	520000-305-2440-400-00-20	WM	0		0				
167	MID-HIGH	520000-505-2440-400-00-20	WM	1,450	5,002	423	5,002	5,502		10.0%
168	System	520000-779-2440-400-00-20	WM	0	1,500	0	1,500	1,500		0.0%
169				**1,450**	**6,502**	**423**	**6,502**	**7,002**		7.7%
170	**Psychological**									
171	**Contracted Services**									
172	MAC	520000-015-2800-400-00-20	WM	0		0				
173	WES	520000-030-2800-400-00-20	WM	0		0				
174	WMS	520000-305-2800-400-00-20	WM	0		0				
175	JR HIGH & WHS	520000-505-2800-400-00-20	WM	0		0				
176	System	520000-779-2800-400-00-20	WM	84,245	7,500	100,566	7,500	7,500		0.0%
177				**84,245**	**7,500**	**100,566**	**7,500**	**7,500**		0.0%
178	**Psychological**									
179	**Supplies**									
180	MAC	540000-015-2800-500-00-20	WM	0	0	82	100	100		0.0%
181	WES	540000-030-2800-500-00-20	WM	0	0	491	500	500		0.0%
182	WMS	540000-305-2800-500-00-20	WM	0	0	256	0	0		
183	WHS	540000-505-2800-500-00-20	WM	0	0	0	500	500		0.0%
184	System	540000-779-2800-500-00-20	WM	3,207	5,000	8,066	5,900	5,900		0.0%
185				**3,207**	**5,000**	**8,895**	**7,000**	**7,000**		0.0%
186	**Health**									
187	**Contracted Services**									
188	WES	520000-030-3200-400-00-20	WM	0		0				
189	WMS	520000-305-3200-400-00-20	WM	0		0				
190	WHS	520000-505-3200-400-00-20	WM	0		0				
191				**0**	**0**	**0**	**0**	**0**		
192	**Tuition**									
193	Out of State	520000-779-9200-400-00-20	WM	0	0	0	0	0		
194	Private	520000-779-9300-400-00-20	WM	396,667	366,635	369,456	183,374	104,936		-42.8%
195	Public	520000-779-9400-400-00-20	WM	156,813	111,779	26,585	100,872	125,872		24.8%
196				**553,480**	**478,414**	**396,041**	**284,246**	**230,808**		-18.8%
197										
198		**Total Expenses**		**751,443**	**555,483**	**658,106**	**361,315**	**317,477**		-12.1%
199										
200										
201		**Total Salaries & Expenses**		**5,143,233**	**5,503,658**	**5,348,052**	**5,663,390**	**5,886,424**		3.9%

Macomber School
FY27
Special Ed.

EXPENSES								
[illegible]	ITEM NAME	Provider	Notes	*FY24*	*FY25*	*FY26*	*FY27*	*Comments*
5[illegible]0-015-2305-100-00-20								
Other Salaries								
	home support			*500.00*	*500.00*	*500.00*	*500.00*	
	home/ hosp. tutoring			*500.00*	*500.00*	*500.00*	*500.00*	
Totals				*1,000.00*	*1,000.00*	*1,000.00*	*1,000.00*	
520000-015-2320-400-00-20								
Contract Services / Medical Therapeutic								
		Auditory						
	consultant	Autism Consultant		*3,000.00*	*3,000.00*	*2,000.00*	*2,000.00*	
Totals				*3,000.00*	*3,000.00*	*2,000.00*	*2,000.00*	
540000-015-2320-500-00-20								
Medical Therapy Supplies								
520212-015-2440-400-00-20								
Home Services / ABA				*600.00*	*600.00*	*600.00*	*600.00*	
Totals				*600.00*	*600.00*	*600.00*	*600.00*	
Textbook Replacement								
540000-015-2430-500-00-20								
Instructional Supplies								
	consumables			*1,500.00*	*1,500.00*	*1,500.00*	*1,500.00*	
Totals				*1,500.00*	*1,500.00*	*1,500.00*	*1,500.00*	
520000-015-2440-400-00-20								
Instructional Contracted Services								
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
520000-015-2800-400-00-20								
Psychological Contracted Services				*0.00*	*0.00*			
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
540000-015-2800-500-00-20								
Psychological Supplies						*100.00*	*100.00*	
Totals				*0.00*	*0.00*	*100.00*	*100.00*	
[illegible]ssional Development Contracted Services								
				0.00	*0.00*	*0.00*	*0.00*	
510133-015-2305-100-00-20								
ESY	MAC							
3days/5wks & 4 day	Teacher - 1	TBD		*5,500.00*	*5,500.00*	*5,500.00*	*7,500.00*	
	Teacher Assistant - 4	TBD		*5,000.00*	*5,000.00*	*5,000.00*	*5,000.00*	
	LPN - 1	TBD		*0.00*	*0.00*	*0.00*	*0.00*	
Total				*10,500.00*	*10,500.00*	*10,500.00*	*12,500.00*	
Total MAC				*16,600.00*	*16,600.00*	*15,700.00*	*17,700.00*	

WES
FY27 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	*FY24*	*FY25*	*FY26*	*FY27*	*Comments*
510150-030-2305-100-00-20								
Other Salaries								
	home support							
	home/ hosp. tutoring			*1,400.00*	*1,400.00*	*1,400.00*	*1,400.00*	
Totals				*1,400.00*	*1,400.00*	*1,400.00*	*1,400.00*	
520000-030-2320-400-00-20								
Contract Services / Medical Therapeutic								
	Auditory Verbal Therapist	Consultant						
	Consultant	Autism consultant		3,000.00	3,000.00	2,000.00	2,000.00	
Totals				3,000.00	3,000.00	2,000.00	2,000.00	
540000-030-2320-500-00-20								
Medical Therapy Supplies								
Totals				*$0.00*	*$0.00*	*$0.00*	*$0.00*	
520212-030-2440-400-00-20								
Home-Community Services/ Tutoring								
	Hospital Tutoring			*600.00*	*600.00*	*600.00*	*600.00*	
Totals				*600.00*	*600.00*	*600.00*	*600.00*	
Textbook Replacement								
Totals								
540000-030-2430-500-00-20								
Instructional Supplies								
	consumables		*classrooms + services*	2,000.00	2,000.00	2,000.00	2,000.00	Moved $500 from WES ESY
Totals				*2,000.00*	*2,000.00*	*2,000.00*	*2,000.00*	
520000-030-2440-400-00-20								
Instructional Contracted Services								
Totals				*0.00*	*0.00*	*0.00*	*0.00*	
520000-030-2800-400-00-20								
Psychological Contracted Services								
	Psych Testing	TBD		*0.00*	*0.00*	*0.00*	*0.00*	
Totals				0.00	0.00	0.00	0.00	
540000-030-2800-500-00-20								
Psychological Supplies						500	500	
Totals				*$0.00*	*$0.00*	*$500.00*	*$500.00*	
510133-030-2305-100-00-20								
ESY	WES Medically Fragile							
3days/5weeks	Teacher	TBD		3,500.00	3,500.00	3,500.00	4,000.00	
	Teacher Assistant	TBD		6,981.00	6,981.00	6,981.00	6,981.00	
	Nurse			2,000.00	2,000.00	2,000.00		
Total				12,481.00	12,481.00	12,481.00	10,981.00	
3days/5wks	Teacher	TBD		0.00	0.00	0.00	0.00	
	Teacher Assistants	TBD		0.00	0.00	0.00	0.00	
	Paraprofessionals	TBD		0.00	0.00	0.00	0.00	
	Intern	TBD		0.00	0.00	0.00	0.00	
	Reading	TBD		0.00	0.00	0.00	0.00	
Total				12,481.00	12,481.00	12,481.00	10,981.00	
Total WES				*$19,481.00*	*$19,481.00*	*$18,981.00*	*$17,481.00*	

Other Salaries								
Item #	ITEM NAME	Provider	Notes	*FY24*	*FY25*	*FY26*	*FY27*	*Comments*
510150-505-2305-100-00-20								
	Home/ hosp. Tutoring	TBD	Home/hospital	1,500.00	1,500.00	1,500.00	3,000.00	
	Teacher	TBD	Social Group (24/ 2hr sessions)	1,500.00	1,500.00	1,500.00	1,500.00	
	Teacher Assistant	TBD	Social Group (24/ 2hr sessions)	1,000.00	1,000.00	1,000.00	1,000.00	
Total				4,000.00	4,000.00	4,000.00	5,500.00	
EXPENSES								
Item #	ITEM NAME	Provider	Notes					
520000-505-2320-400-00-20								
Contract Services / Medical Therapeutic		Auditory						
	Consultant	Autism consultant		4,000.00	4,000.00	4,000.00	4,000.00	
Total				4,000.00	4,000.00	4,000.00	4,000.00	
540000-505-2320-500-00-20								
Medical Therapy Supplies								
Total				0.00	0.00	0.00	0.00	
520212-505-2440-400-00-20								
Home-Community Services/ Tutoring								
Home Services/ Tutoring				4,550.00	4,550.00	4,550.00	3,550.00	
Totals				4,550.00	4,550.00	4,550.00	3,550.00	
Textbook Replacement								
				0.00	0.00	0.00	0.00	
540000-505-2430-500-00-20								
Instructional Supplies								
	Consumable materials		Social skills-summer					
			Social Group (24 sessions)	0.00	0.00	0.00	400.00	
			Living Skills / voc support	500.00	500.00	500.00	500.00	
			Focus	500.00	500.00	500.00	500.00	
			RISE	500.00	500.00	500.00	500.00	
			Jr High	500.00	500.00	500.00	500.00	
			Consumables	2,000.00	2,000.00	2,000.00	2,000.00	
Totals				4,000.00	4,000.00	4,000.00	4,400.00	
Item #	ITEM NAME	Provider	Notes					
520000-505-2440-400-00-20								
Instructional Contracted Services								
	Outings- ESY			400.00	400.00	400.00	400.00	
	Outings			1,495.00	1,495.00	1,495.00	1,995.00	
	Transportation			2,107.00	3,107.00	3,107.00	3,107.00	
	BCC (AF)	BCC		0.00	0.00	0.00	0.00	
	Camp CP	HandiKids	need transportation	0.00	0.00	0.00	0.00	
Totals				4,002.00	5,002.00	5,002.00	5,502.00	
520000-505-2800-400-00-20								
Psychological Contracted Services								
	Testing			0.00	0.00	0.00	0.00	
Totals				0.00	0.00	0.00	0.00	
540000-505-2800-500-00-20								
Psychological Supplies						500.00	500.00	
Totals				0.00	0.00	500.00	500.00	
Professional Development Contracted Services								
				0.00	0.00	0.00	0.00	
510133-505-2305-100-00-20								
ESY								
3 days/ 5 wks	Teachers	TBD		4,000.00	8,000.00	8,000.00	10,000.00	
	Teacher Assistants	TBD		4,100.00	8,500.00	8,500.00	10,500.00	
	Nurse	TBD		2,050.00	4,550.00	4,550.00	2,550.00	
Total				10,150.00	21,050.00	21,050.00	23,050.00	
	Total WHS			*$30,702.00*	*$42,602.00*	*$43,102.00*	*$46,502.00*	

System
FY27 Special Ed.

EXPENSES								
Item #	ITEM NAME	Provider	Notes	*FY24*	*FY25*	*FY26*	*FY27*	Comments
520000-779-2110-400-00-20								
[illegible]ffice-Cont. Service								
52[illegible]0-779-1430-400-00-20								
	Legal services			*14,300.00*	*15,300.00*	*15,300.00*	*16,000.00*	
	IEP Translation						*6,000.00*	
Total				*14,300.00*	*15,300.00*	*15,300.00*	*22,000.00*	
540000-779-2110-500-00-20								
Sped Office Supplies								
	Mason			2,900.00	3,500.00	3,500.00	3,500.00	
	Core Business							
Total				2,900.00	3,500.00	3,500.00	3,500.00	
570000-779-2110-600-00-20								
Sped Office-Other Expense								
	Postage		IEP	2110	2110	2110	2110	
	Mileage/ Reg. Fees		Director	450	450	450	450	
	Mileage/ Reg. Fees		Supervisor	150	150	150	150	
	Staff Travel Stipend		Staff	1500	1500	1500	1500	
Total				4,210.00	4,210.00	4,210.00	4,210.00	
570000-779-2356-600-00-20								
Sped Professional Development								
	Staff Reimbursement		TBD	1,307.00	1,307.00	1,307.00	1,307.00	
	CPI			2,500.00	2,500.00	2,500.00	2,500.00	
Total				3,807.00	3,807.00	3,807.00	3,807.00	
520000-779-2320-400-00-20								
Contract Services / Medical Theraputic			Auditory Therapist-Vale				2,500.00	
Total				0	0	0	2,500.00	
Item #	ITEM NAME							
540000-779-2320-500-00-20								
Medical Therapy Supplies								
			Equipment	3,000.00	3,000.00	3,000.00	3,500.00	
Total				3,000.00	3,000.00	3,000.00	3,500.00	
540000-779-2430-500-00-20								
Instructional Supplies			Testing supplies-services	5,000.00	5,000.00	5,900.00	5,000.00	
Totals				5,000.00	5,000.00	5,900.00	5,000.00	
[illegible]-779-2440-400-00-20								
[illegible]ctional Contracted Services								
			Consultation- sign					
			Consultation- behavior					
			Contracted Ind. Evals	1,500.00	1,500.00	1,500.00	1,500.00	
Totals				1,500.00	1,500.00	1,500.00	1,500.00	
520000-779-2800-400-00-20								
Psychological Contracted Services								
	Testing		Gift					
	Testing		Indp. Evals	7,000.00	7,500.00	7,500.00	7,500.00	
Totals				7,000.00	7,500.00	7,500.00	7,500.00	
540000-779-2800-500-00-20								
Psychological Supplies								
			Psy./ Svs Test replacements	5,000.00	5,000.00	5,000.00	5,900.00	
Totals				5,000.00	5,000.00	5,000.00	5,900.00	
510133-779-2305-100-00-20								
ESY - District	Speech			4,600.00	4,600.00	4,600.00	4,600.00	
	OT			2,400.00	2,400.00	2,400.00	3,400.00	
	PT			1,800.00	1,800.00	1,800.00	2,800.00	
	Vision			3,000.00	3,000.00	3,000.00	3,000.00	
	Home Program			2,550.00	2,550.00	2,550.00	2,550.00	
	Reading Teacher			0.00	0.00	0.00	0.00	
	Nurse			2,900.00	2,900.00	2,900.00	5,400.00	
Totals				17,250.00	17,250.00	17,250.00	21,750.00	
Total SYSTEM				*$63,967.00*	*$66,067.00*	*$66,967.00*	*$81,167.00*	
				$16,600.00	$16,600.00	$15,700.00	$17,700.00	
				$19,481.00	$19,481.00	$18,981.00	$17,481.00	
				$30,702.00	$42,602.00	$43,102.00	$46,502.00	
				$63,967.00	$66,067.00	$66,967.00	$81,167.00	
				$130,750.00	$144,750.00	$144,750.00	$162,850.00	

System
FY27 Special Ed.

Item #	ITEM NAME	Provider	Notes	*FY24*	*FY25*	*FY26*	*FY27*	Comments
320-3201-1157-779-10								
N								
LPN		In-House	Nurse for Sped Students					
Te								
325-3200-4260-779-20								
Nurse/contracted services		Preferred Health						
Total								
325-9200-9720-779-20			Age Out	*2024*	*2025*	*2026*	*2027*	
	Groden Center	SR	9/2021					
	Middlebridge							
	Lifespan	NC	4/2028					
	Total 9200							
325-9300-9720-779-20								
Private Tuition								
	Meeting St./Schwartz	IM	8/2025	$120,184.00	$165,440.00	$0.00	$0.00	
	Friends/Bishop Stang	SK	6/2026	$17,100.00	$0.00	$0.00	$0.00	
	Friends/Bishop Stang	BP	6/2025	$17,100.00	$17,745.00	$0.00	$0.00	
	Friends	PV	7/2031	$40,000.00	$43,155.00	$43,155.00	$44,500.00	
	Amego	EN	7/2026	$411,820.00	$494,733.00	$483,750.00	$200,008.00	
	Behav Conn/Crystal Spring	SR	9/2021	$0.00	$0.00	$0.00	$0.00	
	IVY School	JH-L	Age out 1/2024	$74,188.00	$0.00	$0.00	$0.00	
	Perkins	BD	Age out 3/2028	$0.00	$0.00	$0.00	$0.00	
	Homelittle/JRI-Swansea	MM	Age out 4/2031					
	Meeting St/RI	GF	10/2039		$166,849.00	$156,849.00	$165,000.00	
	Melmark	ES	3/2036		$179,839.00	$190,746.00	$170,000.00	
	Meeting St/Aveanna	BM	9/2038	$77,230.00	$130,000.00	$140,000.00	$165,000.00	
	Anchor/JRI	EM	6/2030				$85,000.00	
	Lifespan/Bradley	MW	6/2034				$100,000.00	
	Total 9300			**$757,622.00**	**$1,197,761.00**	**$1,014,500.00**	**$929,508.00**	
325-9400-9720-779-20								
Public Tuition								
	READS Collaborative	KK	5/2033	$80,354.00	$96,274.00	$96,274.00	$101,300.00	
	SMEC-TLC	AR	9/2033	$0.00	$0.00	$0.00	$0.00	
	SCEC-Gallishaw	NC	4/2028	$0.00	$0.00	$0.00	$0.00	
	SCEC-Freetown	CP	10/2036	$79,335.00				Back to Westport
	SCEC-Freetown	CD	6/2030	$77,285.00				Moved to Dighton
	SCEC-Freetown	WD	11/2035	$74,620.00				Moved to Dighton
	SCEC-Gallishaw	TVG	6/2028	$68,420.00				
	SCEC-Somerset	WS	6/2027	$65,405.00	$79,907.00	$79,000.00	$85,000.00	
	SCEC-Somerset	JK		$64,780.00				Moved to Dartmouth
	READS Collaborative	AP	8/2041	$76,850.00	$96,472.00	$96,472.00	$100,000.00	
	SCEC-Gallishaw	JL	6/2025	$68,000.00				Attending Diman
	SCEC-Gallishaw	VM	5/2029	$65,000.00	$79,000.00	$79,000.00		
	SMEC-TLC	SW	1/2033	$68,130.00	$79,000.00	$69,000.00	$85,000.00	
	SCEC	JC	6/2030				$80,000.00	
	Total 9400			**$788,179.00**	**$430,653.00**	**$419,746.00**	**$451,300.00**	
Total Tuition				**$1,545,801.00**	**$1,628,414.00**	**$1,434,246.00**	**$1,380,808.00**	
Pre-pay				-$200,000.00	$0.00	$0.00	$0.00	
94-142 Entitlement				-$300,000.00	-$300,000.00	-$300,000.00	-$340,000.00	
Circuit Breaker				-$650,000.00	-$850,000.00	-$850,000.00	-$810,000.00	
Circuit Breaker c/o				-$100,000.00	$0.00	$0.00	$0.00	
Total Budgeted Tuition				***$295,801.00***	***$478,414.00***	***$284,246.00***	***$230,808.00***	