



Set sail. Dream. Explore. Discover.

FY 2026 Public Budget Hearing

February 3, 2025



Scituate Public Schools

Our budget reflects our priorities.

Strategic Objectives



Teaching, Learning, and Leading



Communication and Community Partnerships



Finance, Facilities, Personnel, and Technology



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Teaching, Learning, and Leading

- Curriculum, instruction, and assessment investment in Social Studies 6 – 12.
 - Updated and standards-aligned resources for all instructors (online & hard copy)
 - Calibrated curriculum vertically and horizontally
- Sustained curriculum development & professional development during summer 2025.
- MTSS integration throughout the district:
 - 2023-2024: Gates pilot
 - 2024-2025: Gates full implementation and Jenkins pilot
 - 2025-2026 All K-8
- MTSS Data Dashboard for 2025-2026





Communication and Community Partnerships

- Continue best practices to ensure timely, accurate, and succinct communications
 - Support developing a Communications Plan
- Collaboration with the Town: Financial Forecast Subcommittee
- Sustained partnerships
 - Project Lead the Way
 - Innovation Career Pathways in
 - Business and Finance
 - Environmental and Life Sciences
 - Holly Hill Farm
 - Cohasset Student Coastal Research (CSCR)



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Finance, Facilities, Personnel, and Technology

- Facilities
 - Sustained maintenance budget
 - \$250,000 Extraordinary Maintenance
 - Elevating maintenance issues that impact classroom instruction
- Staff
 - Maintain current staffing levels
- Technology
 - Cybersecurity
 - Chromebook refresh in grade 5 and 9
 - Interactive Panels
 - Updated firewall



Financial Forecast Update January 28, 2025

Player to be named later (kindergarten enrollment or Special Education)	\$75,000
Restore Wampanoag Building Admin, New Equipment to continue replacing worn out desks and chairs	\$25,000
Restore Jenkins Building Admin, New Equipment to continue replacing worn out desks and chairs.	\$25,000
Add to Curriculum Revisions line for Social Studies and Math curriculum work.	\$18,067
Add to Contracted Services, Heating to align with actuals. Cold winters require more service calls.	\$40,000
Add to Contracted Services, Central Office to support hiring Communications person as a contracted service.	\$27,150
Grand Total	\$210,217



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REVENUE



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Town School Collaboration

Financial Forecasting Model as of January 28, 2025							
	Actual	Actual	Actual	Budget	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
Total Available	\$ 61,907,438	\$ 64,996,271	\$ 68,257,581	\$ 71,264,536	\$ 72,860,769	\$ 1,596,233	2.24%
School Share 66.67% FY 25 & 26 66.34%	\$ 41,273,689	\$ 43,333,014	\$ 45,507,329	\$ 47,229,029	\$ 48,335,834	\$ 1,106,805	2.34%
Town Share 33.33% FY 25 & 26 33.66%	\$ 20,633,749	\$ 21,663,257	\$ 22,750,252	\$ 24,035,507	\$ 24,524,935	\$ 489,428	2.04%



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Revenue Projections

State & Federal Grants	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Proposed	Change	%
Title 1	\$ 118,628.00	\$ 116,200.00	\$ 99,082.00	\$ 99,082.00	\$ 84,259.00	\$ (14,823.00)	-14.96%
Title IIA	\$ 47,646.00	\$ 35,608.00	\$ 36,201.00	\$ 36,201.00	\$ 33,367.00	\$ (2,834.00)	-7.83%
Title IV	\$ 7,346.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
IDEA	\$ 612,413.72	\$ 706,712.00	\$ 740,957.00	\$ 740,957.00	\$ 740,000.00	\$ (957.00)	-0.13%
ECC Grant	\$ 20,522.00	\$ 21,310.00	\$ 21,621.00	\$ 21,621.00	\$ 21,779.00	\$ 158.00	0.73%
METCO	\$ 506,450.00	\$ 515,790.00	\$ 515,790.00	\$ 515,790.00	\$ 539,444.00	\$ 23,654.00	4.59%
Circuit Breaker	\$ 1,686,614.00	\$ 1,816,046.00	\$ 1,961,589.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ -	0.00%
Grants subtotal	\$ 2,999,619.72	\$ 3,221,666.00	\$ 3,385,240.00	\$ 3,223,651.00	\$ 3,228,849.00	\$ 5,198.00	0.16%
Revolving Accounts	FY22 Actual	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Proposed	Change	%
Non-Resident Tuition (SPED)	\$ 321,663.89	\$ 344,849.48	\$ 320,747.90	\$ 225,000.00	\$ 320,000.00	\$ 95,000.00	42.22%
ECC Receipts	\$ 137,250.00	\$ 146,622.50	\$ 116,850.00	\$ 140,000.00	\$ 140,000.00	\$ -	0.00%
Bus Fees	\$ 232,830.00	\$ 231,626.00	\$ 216,625.45	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
Sports Events Receipts	\$ 51,719.27	\$ 56,854.24	\$ 72,597.76	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00	14.29%
PAC	\$ -	\$ 3,035.00	\$ -	\$ 20,000.00	\$ 35,000.00	\$ 15,000.00	75.00%
Bus Lease	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Revolving subtotal	\$ 993,463.16	\$ 1,032,987.22	\$ 976,821.11	\$ 895,000.00	\$ 1,010,000.00	\$ 115,000.00	12.85%
Total Grants/Revolving Offsets	\$ 3,993,082.88	\$ 4,254,653.22	\$ 4,362,061.11	\$ 4,118,651.00	\$ 4,238,849.00	\$ 120,198.00	2.92%
Total Town contribution	\$ 41,273,689.00	\$ 43,333,014.00	\$ 45,507,329.00	\$ 47,229,029.00	\$ 48,335,834.00	\$ 1,106,805.00	2.34%
Total Revenue	\$ 45,266,771.88	\$ 47,587,667.22	\$ 49,869,390.11	\$ 51,347,680.00	\$ 52,574,683.00	\$ 1,227,003.00	2.39%



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Enrollment 2023-2024

Enrollment by Grade (2023-24)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	59	71	60	52	66	59	0	0	0	0	0	0	0	0	367
Gates Middle School	0	0	0	0	0	0	0	220	190	204	0	0	0	0	0	614
Hatherly Elementary	0	45	43	34	36	42	50	0	0	0	0	0	0	0	0	250
Jenkins Elementary School	0	48	58	49	59	63	58	0	0	0	0	0	0	0	0	335
Scituate High School	0	0	0	0	0	0	0	0	0	0	180	158	201	209	1	749
Wampanoag Elementary	79	43	67	61	56	60	64	0	0	0	0	0	0	0	0	430
District	79	195	239	204	203	231	231	220	190	204	180	158	201	209	1	2,745



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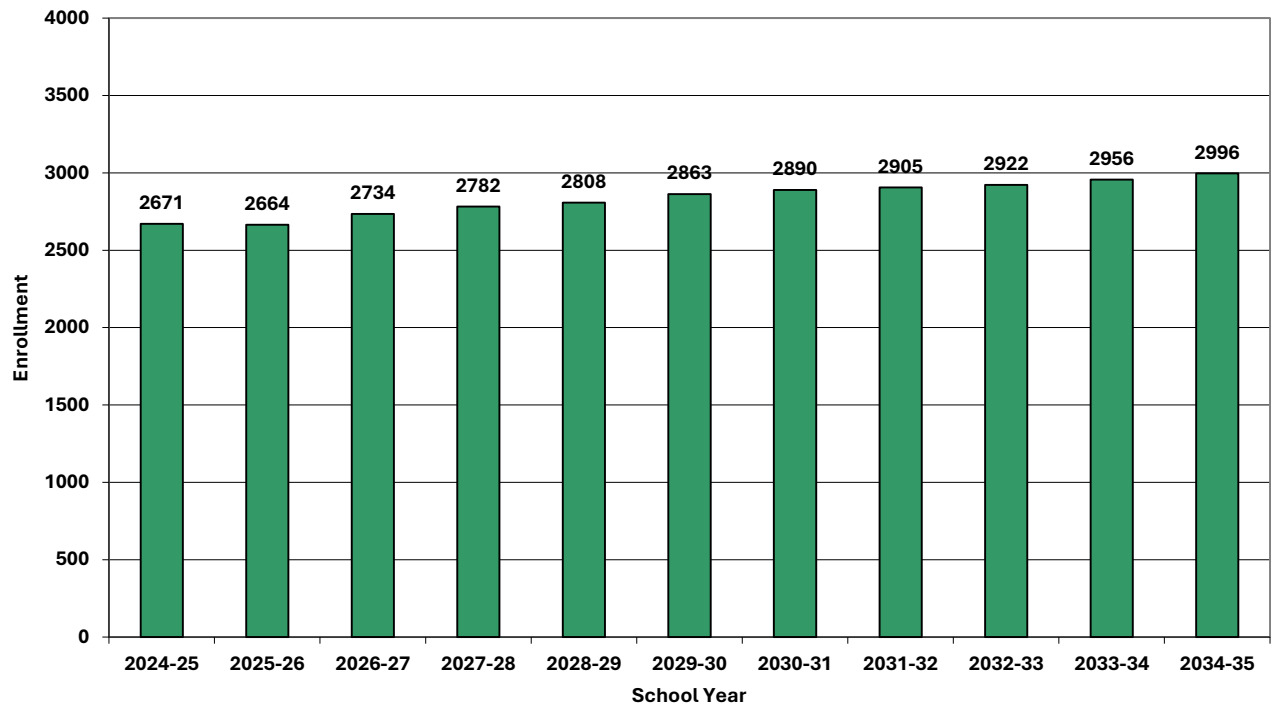
Enrollment 2024-2025

Enrollment by Grade (2024-25)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cushing Elementary	0	52	55	70	59	49	67	0	0	0	0	0	0	0	0	352
Gates Middle School	0	0	0	0	0	0	0	235	220	184	0	0	0	0	0	639
Hatherly Elementary	0	60	48	43	33	36	43	0	0	0	0	0	0	0	0	263
Jenkins Elementary School	0	58	52	62	47	62	60	0	0	0	0	0	0	0	0	341
Scituate High School	0	0	0	0	0	0	0	0	0	0	187	174	160	204	0	725
Wampanoag Elementary	82	56	40	67	60	58	61	0	0	0	0	0	0	0	0	424
District	82	226	195	242	199	205	231	235	220	184	187	174	160	204	0	2,744



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NESDEC **Grades K-12 Projected Enrollment**



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Does not include preschool

Salaries and Expenses

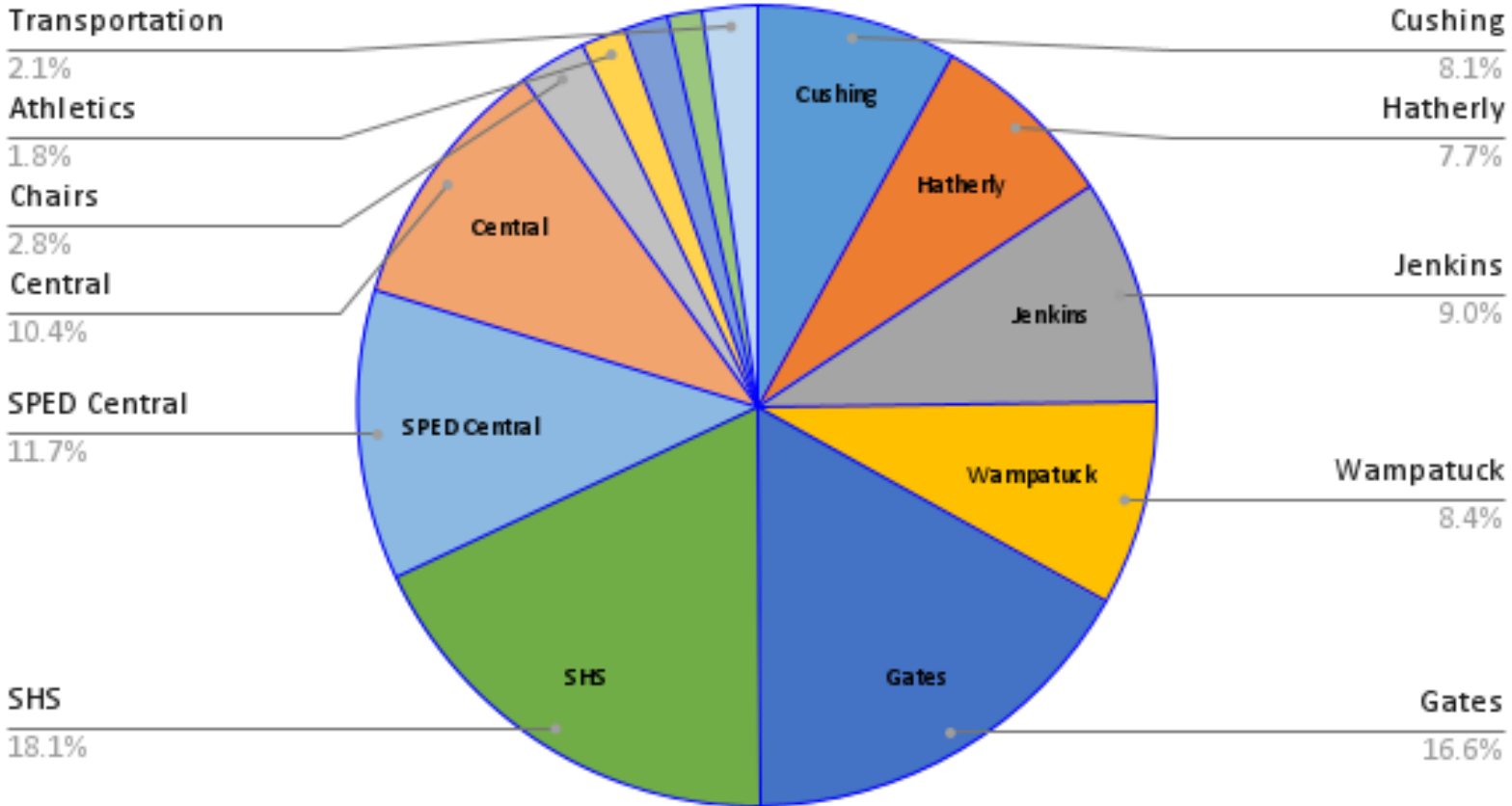


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Budget Summary

Cushing	\$ 4,258,629.89
Hatherly	\$ 4,041,080.08
Jenkins	\$ 4,738,978.32
Wampatuck	\$ 4,395,474.12
Gates	\$ 8,742,548.26
SHS	\$ 9,536,373.29
SPED Central	\$ 6,176,156.32
Central	\$ 5,474,478.42
Chairs	\$ 1,451,080.36
Athletics	\$ 969,652.00
Technology	\$ 931,097.44
ECC	\$ 730,699.86
Transportation	\$ 1,128,434.95

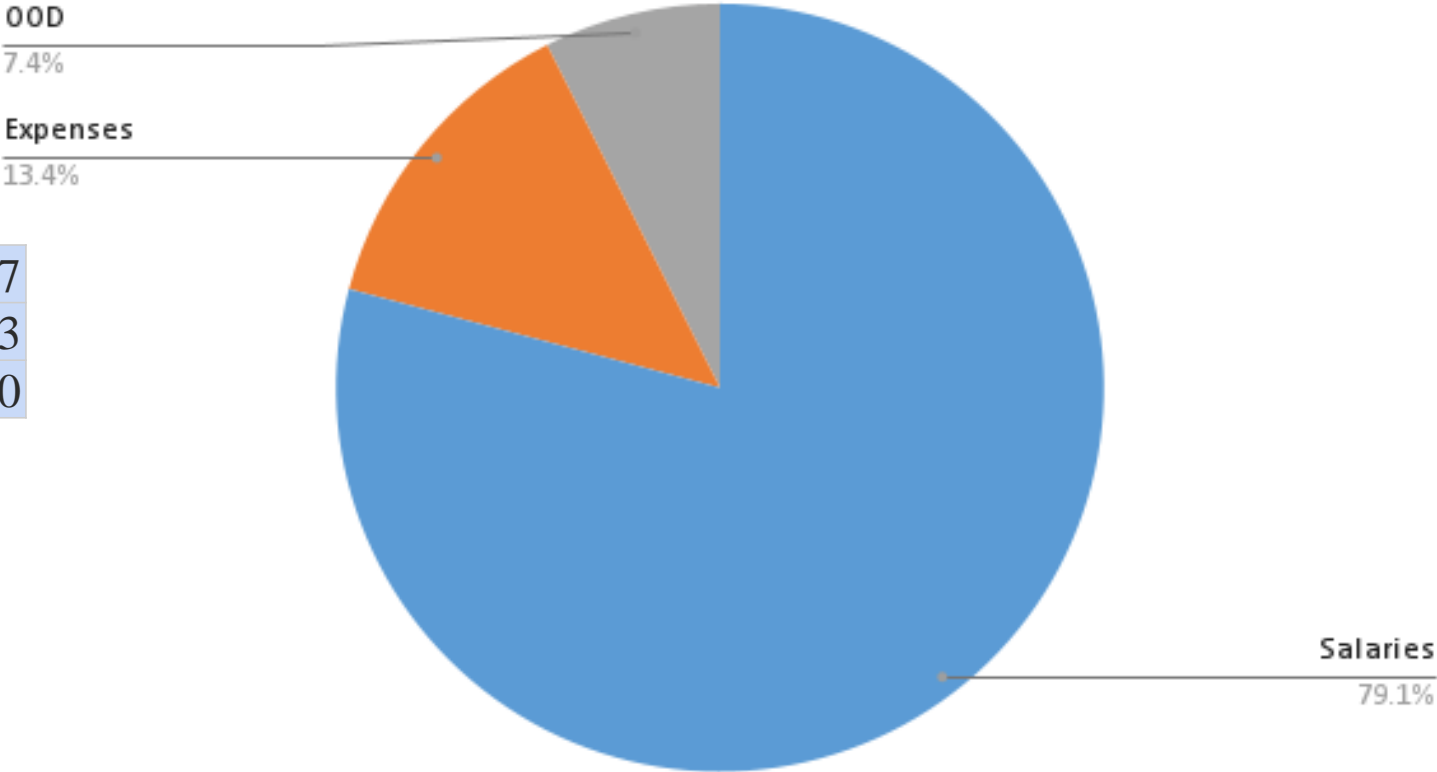
FY 26 Summary by percent



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Salaries vs Expenses

FY 26 Salaries vs Expense by percent



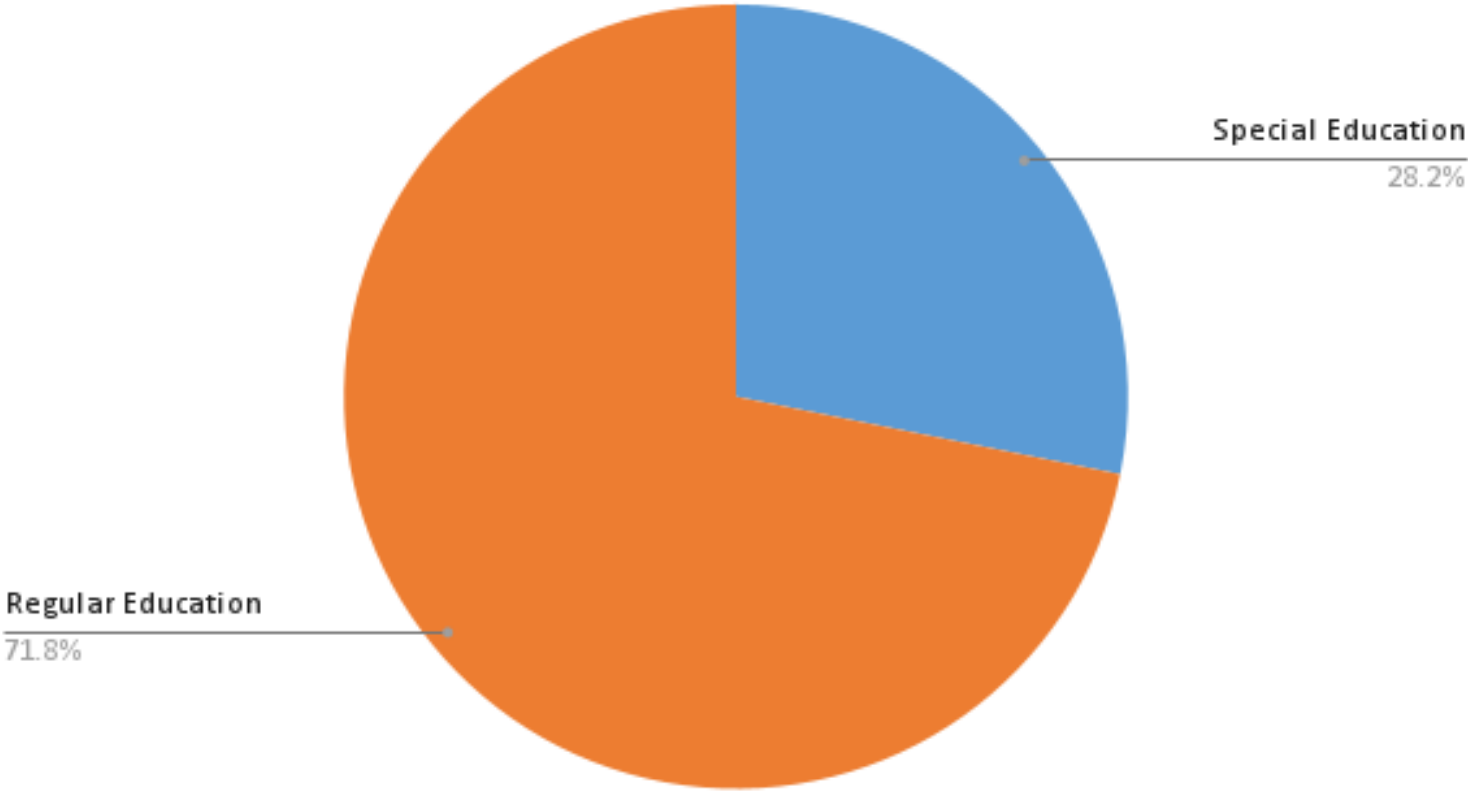
Salaries	\$ 41,605,679.17
Expenses	\$ 7,059,003.83
OOD	\$ 3,910,000.00



Regular Education and Special Education

Special Education	\$ 14,811,490.61
Regular Education	\$ 37,763,192.69

FY 26 Regular Education and Special Education by percent



FY 2026 Salary and Expense Summary

	General Ed.	SPED	Paras	Custodians	Secretaries	Admin	Supplies	Total
Cushing	\$ 2,883,716.00	\$ 586,659.00	\$ 299,099.89	\$ 152,443.00	\$ 100,691.00		\$ 102,121.00	\$ 4,258,629.89
Hatherly	\$ 2,209,946.00	\$ 878,888.00	\$ 474,222.08	\$ 153,673.00	\$ 106,262.00		\$ 92,014.00	\$ 4,041,080.08
Jenkins	\$ 2,849,616.00	\$ 858,208.00	\$ 465,301.32	\$ 181,109.00	\$ 106,262.00		\$ 130,964.00	\$ 4,738,978.32
Wampatuck	\$ 2,733,320.00	\$ 629,901.00	\$ 462,818.12	\$ 151,321.00	\$ 128,024.00		\$ 141,461.00	\$ 4,395,474.12
Gates	\$ 5,979,748.84	\$ 1,357,099.71	\$ 397,141.96	\$ 271,730.02	\$ 106,262.01	\$ 271,179.00	\$ 359,386.72	\$ 8,742,548.26
SHS	\$ 6,467,261.34	\$ 1,091,400.36	\$ 403,894.99	\$ 422,045.97	\$ 205,437.86	\$ 402,756.00	\$ 543,576.78	\$ 9,536,373.29
SPED		OT/PT/Speech/BC BAs/Team Leaders	Transportation	OOD	Secretaries	Admin	Supplies and Services	
		\$ 1,018,230.19	\$ 535,000.00	\$ 3,910,000.00	\$ 106,262.13	\$ 283,650.00	\$ 323,014.00	\$ 6,176,156.32



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FY 2026 Salary and Expense Summary Continued

Central		Longevity	Custodians	Secretaries	Admin	Supplies, Custodial, Electric, Gas, and Contracted Services	Curriculum Supplies, Contracted Services, Professional Development, Revisions, Updates	
		\$ 75,919.00	\$ 182,292.17	\$ 306,770.84	\$ 1,219,521.41	\$ 3,222,773.00	\$ 467,202.00	\$ 5,474,478.42
Chairs	Salaries							
	\$ 1,451,080.36							\$ 1,451,080.36
Athletics	Admin Salaries	Coaches	Officials and Event Staff	Fees, Dues, Subscriptions	Rentals	Awards, Supplies, Equipment Repair	Transportation	
	\$ 184,328.00	\$ 393,129.00	\$ 118,855.00	\$ 70,840.00	\$ 77,500.00	\$ 60,000.00	\$ 65,000.00	\$ 969,652.00
Technology		Salaries	Services/Supplies					
		\$ 632,130.11	\$ 298,967.33					\$ 931,097.44
ECC		Director	Teachers	Paras	SLP			
		\$ 56,221.00	\$ 423,888.00	\$ 142,966.86	\$ 107,624.00			\$ 730,699.86
Transportation	Contract Service	Bus Lease	Fuel	Homeless	Supplies	Drivers		
	\$ 35,000.00	\$ 304,000.00	\$ 120,000.00	\$ 10,000.00	\$ 24,265.00	\$ 635,169.95		\$ 1,128,434.95
Grand Total							Expense Total	\$ 52,574,683.00
							Revenue	\$ 52,574,683.00
							Available	\$ -



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Athletics

Category	FY23 Actual	FY24 Actual	FY 25 Budget	FY 26 Proposed	Difference
Administration, AD and Trainer	\$ 160,708.90	\$ 157,797.69	\$ 181,027.25	\$ 184,328.00	\$ 3,300.75
Coaches	\$ 321,808.44	\$ 326,591.87	\$ 387,504.17	\$ 393,129.00	\$ 5,624.83
Athletics, Supply	\$ 76,499.39	\$ 110,368.79	\$ 60,000.00	\$ 60,000.00	\$ -
Athletics, Membership	\$ 23,840.00	\$ 43,933.07	\$ 70,840.00	\$ 70,840.00	\$ -
Athletics, Contracted Services	\$ 215,797.41	\$ 209,911.00	\$ 196,283.00	\$ 196,355.00	\$ 72.00
Transportation	\$ 61,267.00	\$ 63,105.01	\$ 65,000.00	\$ 65,000.00	\$ -
Grand Total	\$ 859,921.14	\$ 911,707.43	\$ 960,654.42	\$ 969,652.00	\$ 8,997.58



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Cushing Elementary School

Actual	Actual	Actual	Proposed	Cushing Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.25	27.30	27.30	27.30	Gen Ed.	\$ 2,559,671.57	\$ 2,715,240.30	\$ 2,768,653.00	\$ 2,883,716.00	\$ 115,063.00	4.16%
4.50	5.60	5.60	5.60	SPED	\$ 441,788.19	\$ 550,934.00	\$ 559,890.60	\$ 586,659.00	\$ 26,768.40	4.78%
11.80	11.80	11.80	11.80	Paras	\$ 290,745.66	\$ 268,502.27	\$ 281,630.09	\$ 299,099.89	\$ 17,469.80	6.20%
2.50	2.50	2.50	2.50	Custodians	\$ 132,179.86	\$ 134,084.50	\$ 145,865.18	\$ 152,443.00	\$ 6,577.82	4.51%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 95,841.00	\$ 95,638.64	\$ 100,691.00	\$ 5,052.36	5.28%
1.00	1.00	1.00	1.00	Admin					\$ 3,900.00	3.00%
48.05	50.20	50.20	50.20	Total	\$ 3,647,065.86	\$ 3,904,682.07	\$ 3,981,677.51	\$ 4,156,508.89	\$ 174,831.38	4.39%
				Supplies	\$ 86,359.00	\$ 110,034.00	\$ 105,000.00	\$ 102,121.00	\$ (2,879.00)	-2.74%
				Grand Total	\$ 3,733,424.86	\$ 4,014,716.07	\$ 4,086,677.51	\$ 4,258,629.89	\$ 171,952.38	4.21%



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Cushing Elementary School

Actual FY23 FTE	Actual FY24 FTE	Actual FY 25 FTE	Proposed FY 26 FTE	Cushing Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Budget FY25 Salary	Proposed FY26 Salary	Difference Salary	Percent Change
15.00	16.00	16.00	16.00	Elementary	\$ 1,532,381.15	\$ 1,583,818.00	\$ 1,599,704.00	\$ 1,667,656.00	\$ 67,952.00	4.25%
3.00	3.00	3.00	3.00	Kindergarten	\$ 239,379.53	\$ 263,313.00	\$ 275,040.00	\$ 289,945.00	\$ 14,905.00	5.42%
1.00	1.00	1.00	1.00	Mathematics Specialist					\$ 3,547.00	3.00%
0.00	0.20	0.20	0.20	ELL					\$ 1,039.60	7.06%
1.00	0.80	0.80	0.80	Art Teacher					\$ 2,507.80	3.00%
1.25	1.30	1.30	1.30	Music Teachers	\$ 108,259.38	\$ 145,637.10	\$ 149,569.40	\$ 155,521.00	\$ 5,951.60	3.98%
1.00	1.00	1.00	1.00	Physical Education Teacher					\$ 3,178.00	3.00%
2.00	2.00	2.00	2.00	Reading Specialists	\$ 228,421.25	\$ 235,274.00	\$ 239,979.00	\$ 247,178.00	\$ 7,199.00	3.00%
1.00	1.00	1.00	1.00	Counseling					\$ 5,648.00	7.30%
1.00	1.00	1.00	1.00	Nurse					\$ 3,135.00	3.00%
1.00	1.00	1.00	1.00	School Psychologist					\$ 3,538.00	3.00%
3.00	4.00	4.00	4.00	Special Education Teacher	\$ 273,250.00	\$ 373,834.00	\$ 387,770.00	\$ 407,378.00	\$ 19,608.00	5.06%
0.50	0.60	0.60	0.60	SLP					\$ 3,622.40	6.69%
11.80	11.80	11.80	11.80	Paraprofessionals	\$ 290,745.66	\$ 268,502.27	\$ 281,630.09	\$ 299,099.89	\$ 17,469.80	6.20%
2.50	2.50	2.50	2.50	Custodians	\$ 132,179.86	\$ 134,084.50	\$ 145,865.18	\$ 152,443.00	\$ 6,577.82	4.51%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 95,841.00	\$ 95,638.64	\$ 100,691.00	\$ 5,052.36	5.28%
1.00	1.00	1.00	1.00	Admin					\$ 3,900.00	3.00%
48.05	50.20	50.20	50.20		\$ 3,647,065.86	\$ 3,904,682.07	\$ 3,981,677.51	\$ 4,156,508.89	\$ 174,831.38	4.39%



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Cushing Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Art, Supply	\$ 3,157.47	\$ 3,697.27	\$ 4,585.32	\$ 3,800.00	\$ 4,000.00	\$ 200.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech, Supply	\$ 716.80	\$ 4,276.74	\$ 842.50	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Memberships	\$ 874.00	\$ 92.50	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin, New Equipment	\$ 1,519.70	\$ 2,101.28	\$ 3,249.78	\$ 5,000.00	\$ 5,000.00	\$ -	
Building Admin,Supply	\$ 4,469.67	\$ 4,553.86	\$ 5,135.27	\$ 9,000.00	\$ 9,000.00	\$ -	
Custodial Services,Contract Se	\$ 1,629.20	\$ 1,559.40	\$ 2,515.76	\$ 1,300.00	\$ 1,300.00	\$ -	
Custodial Services,Equipment R	\$ -	\$ 656.69	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Custodial Services, Supply	\$ 1,986.46	\$ 3,251.04	\$ 143.72	\$ 2,000.00	\$ 2,000.00	\$ -	
Custodial,Clothing Allowance	\$ 1,200.00	\$ 2,327.45	\$ -	\$ 1,900.00	\$ 1,900.00	\$ -	
ELL Supply	\$ -	\$ -	\$ 375.00	\$ 500.00	\$ 500.00	\$ -	Interpreters and ELL Supplies
General Supplies	\$ 7,877.33	\$ 10,040.41	\$ 10,411.12	\$ 11,000.00	\$ 11,000.00	\$ -	
Guidance,Supply	\$ 458.04	\$ 432.15	\$ 163.24	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 531.10	\$ 437.81	\$ 538.58	\$ 500.00	\$ 500.00	\$ -	props and manipulatives
Health Services, Contracted Se	\$ 656.24	\$ 691.41	\$ 732.66	\$ 750.00	\$ 750.00	\$ -	
Health Services,Supply	\$ 1,100.23	\$ 1,265.08	\$ 1,646.93	\$ 2,500.00	\$ 2,500.00	\$ -	
Library/Media,Supply	\$ 195.89	\$ 199.42	\$ 189.88	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,747.22	\$ 1,698.76	\$ 1,580.84	\$ 1,800.00	\$ 1,800.00	\$ -	
Mathematics,Supply	\$ 541.44	\$ 500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	props and materials to implement intervention activities and support additional enrollment in upper grades
Mathematics,Text	\$ 9,430.34	\$ 8,588.00	\$ 12,707.00	\$ 13,600.00	\$ 12,700.00	\$ (900.00)	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ -	\$ 400.00	\$ 500.00	\$ 100.00	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 810.00	\$ 810.00	\$ 900.00	\$ 1,600.00	\$ 1,600.00	\$ -	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 625.43	\$ 905.13	\$ 4,757.95	\$ 1,000.00	\$ 1,000.00	\$ -	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 158.23	\$ 2,120.79	\$ 8,692.69	\$ 5,930.00	\$ 4,630.00	\$ (1,300.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 6,003.81	\$ 11,749.00	\$ 13,704.66	\$ 10,950.00	\$ 13,866.00	\$ 2,916.00	Instructional Texts and Reading Curriculum Consumables
Science,Supply	\$ 7,370.68	\$ 10,806.48	\$ 8,702.91	\$ 10,570.00	\$ 11,375.00	\$ 805.00	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Text	\$ 3,630.19	\$ 3,655.35	\$ 5,449.06	\$ 2,800.00	\$ 2,800.00	\$ -	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies,Supply	\$ -	\$ 553.54	\$ 2,333.04	\$ 5,700.00	\$ 2,500.00	\$ (3,200.00)	Cassroom globes; BSU Second Grade map Visit; US Indigenous Map; Investigating History Print Materials two year rollout
Social Studies,Text	\$ 1,570.48	\$ 949.25	\$ 1,006.13	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	books to support curriculum
Special Needs,Supply	\$ 512.60	\$ 2,000.00	\$ 2,031.53	\$ 2,000.00	\$ 2,000.00	\$ -	
Grand Total Expenses	\$ 58,772.55	\$ 79,918.81	\$ 94,895.57	\$ 105,000.00	\$ 102,121.00	\$ (2,879.00)	

Hatherly Elementary School

Actual	Actual	Actual	Proposed	Hatherly Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	FTE	Salary	Change
20.35	20.80	21.80	21.80	Reg. Ed.	\$ 1,880,747.27	\$ 2,016,060.10	\$ 2,102,500.30	\$ 2,209,946.00	\$ 107,445.70	5.11%
8.50	8.00	8.00	8.00	SPED	\$ 862,692.71	\$ 808,258.00	\$ 837,518.00	\$ 878,888.00	\$ 41,370.00	4.94%
17.00	16.80	16.80	16.80	Paras	\$ 475,696.90	\$ 423,859.75	\$ 446,883.36	\$ 474,222.08	\$ 27,338.72	6.12%
2.50	2.50	2.50	2.50	Custodians	\$ 131,967.61	\$ 140,393.00	\$ 149,342.72	\$ 153,673.00	\$ 4,330.28	2.90%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 101,144.00	\$ 103,167.11	\$ 106,262.00	\$ 3,094.89	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 3,075.00	2.50%
51.35	51.10	52.10	52.10	Total	\$ 3,573,557.97	\$ 3,609,714.85	\$ 3,762,411.49	\$ 3,949,066.08	\$ 186,654.59	4.96%
				Supplies	\$ 75,047.98	\$ 71,820.43	\$ 86,825.00	\$ 92,014.00	\$ 5,189.00	5.98%
				Grand Total	\$ 3,648,605.95	\$ 3,681,535.28	\$ 3,849,236.49	\$ 4,041,080.08	\$ 191,843.59	4.98%



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Hatherly Elementary School

Actual FY23 FTE	Actual FY24 FTE	Actual FY25 FTE	Proposed FY26 FTE	Hatherly Elementary Category	Budget FY23 Salary	Budget FY24 Salary	Budget FY25 Salary	Proposed FY26 FTE	Difference Salary	Percent Change
11.00	11.00	11.00	11.00	Elementary	\$ 963,099.23	\$ 993,426.00	\$ 989,183.00	\$ 1,050,216.00	\$ 61,033.00	6.17%
2.00	2.00	3.00	3.00	Kindergarten	\$ 219,026.10	\$ 231,272.00	\$ 297,114.00	\$ 309,354.00	\$ 12,240.00	4.12%
1.00	1.00	1.00	1.00	Mathematics Specialist					\$ 3,538.00	3.00%
0.00	0.20	0.20	0.20	ELL					\$ 1,039.60	7.06%
0.80	0.80	0.80	0.80	Art Teacher					\$ 2,654.80	3.00%
0.85	1.00	1.00	1.00	Music Teachers					\$ 5,632.10	5.29%
1.00	1.00	1.00	1.00	Physical and Health Education Teacher					\$ 3,319.00	3.00%
1.70	1.80	1.80	1.80	Reading Specialists	\$ 191,826.80	\$ 209,288.00	\$ 213,473.80	\$ 219,878.00	\$ 6,404.20	3.00%
1.00	1.00	1.00	1.00	Counseling					\$ 5,357.00	7.92%
1.00	1.00	1.00	1.00	Nurse					\$ 6,228.00	6.44%
1.00	1.00	1.00	1.00	School Psychologist					\$ 3,415.00	3.00%
7.00	6.00	6.00	6.00	Special Education Teachers	\$ 699,433.23	\$ 582,154.00	\$ 606,892.00	\$ 641,344.00	\$ 34,452.00	5.68%
0.50	1.00	1.00	1.00	SLP					\$ 3,503.00	3.00%
17.00	16.80	16.80	16.80	Paras	\$ 475,696.90	\$ 423,859.75	\$ 446,883.36	\$ 474,222.08	\$ 27,338.72	6.12%
2.50	2.50	2.50	2.50	Custodians	\$ 131,967.61	\$ 140,393.00	\$ 149,342.72	\$ 153,673.00	\$ 4,330.28	2.90%
2.00	2.00	2.00	2.00	Secretarial	\$ 97,432.57	\$ 101,144.00	\$ 103,167.11	\$ 106,262.00	\$ 3,094.89	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 3,075.00	2.50%
51.35	51.10	52.10	52.10		\$ 3,573,557.97	\$ 3,609,714.85	\$ 3,762,411.49	\$ 3,949,066.08	\$ 186,654.59	4.96%



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Hatherly Expenses

ACCT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Art, Supply	\$ 3,198.81	\$ 4,632.29	\$ 3,800.00	\$ 4,000.00	\$ 200.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech, Supply	\$ 3,824.50	\$ 958.16	\$ 3,000.00	\$ 3,000.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, New Equipment	\$ 4,003.96	\$ 5,120.15	\$ 5,000.00	\$ 5,000.00	\$ -	
Building Admin,Membership	\$ 975.00	\$ 50.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin,Supply	\$ 5,542.71	\$ 3,439.01	\$ 9,000.00	\$ 9,000.00	\$ -	
Custodial Clothing Allowance	\$ 2,324.47	\$ -	\$ 2,350.00	\$ 2,350.00	\$ -	
Custodial Services,Contract Se	\$ 1,340.62	\$ 1,971.32	\$ 1,400.00	\$ 1,400.00	\$ -	
Custodial Services,Equipment R	\$ 899.90	\$ -	\$ 900.00	\$ 900.00	\$ -	
Custodial Supply	\$ 2,110.41	\$ 1,021.01	\$ 2,200.00	\$ 2,200.00	\$ -	
ELL Supply	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 8,003.45	\$ 7,837.01	\$ 8,300.00	\$ 8,300.00	\$ -	
Guidance,Supply	\$ 517.87	\$ 62.88	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 20.00	\$ 538.59	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 691.41	\$ 732.66	\$ 700.00	\$ 700.00	\$ -	
Health Services, Supply	\$ 988.04	\$ 761.66	\$ 1,000.00	\$ 1,000.00	\$ -	
Library Media,Supply	\$ 149.08	\$ 289.71	\$ 300.00	\$ 300.00	\$ -	
Library Media,Text	\$ 1,509.31	\$ 1,640.39	\$ 1,800.00	\$ 1,800.00	\$ -	
Mathematics,Supply	\$ 825.24	\$ 500.00	\$ 500.00	\$ 2,000.00	\$ 1,500.00	props and materials to implement intervention activities and support additional enrollment in upper grades
Mathematics,Text	\$ 6,633.82	\$ 9,293.00	\$ 9,100.00	\$ 10,300.00	\$ 1,200.00	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ 400.00	\$ 500.00	\$ 100.00	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 810.00	\$ 858.46	\$ 1,600.00	\$ 1,600.00	\$ -	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 905.13	\$ 2,631.78	\$ 1,000.00	\$ 1,000.00	\$ -	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 1,629.84	\$ 3,559.03	\$ 1,800.00	\$ 1,280.00	\$ (520.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 9,323.07	\$ 10,304.87	\$ 7,900.00	\$ 11,509.00	\$ 3,609.00	Instructional Texts and Reading Curriculum Consumables
Science,Supply	\$ 12,223.08	\$ 5,885.00	\$ 8,475.00	\$ 10,175.00	\$ 1,700.00	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Text	\$ 3,072.44	\$ 6,090.00	\$ 1,900.00	\$ 3,500.00	\$ 1,600.00	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies,Supply	\$ 1,167.10	\$ 2,771.14	\$ 5,700.00	\$ 2,500.00	\$ (3,200.00)	Classroom globes; BSU Second Grade map Visit; US Indigenous Map; Investigating History Print Materials two year rollout
Social Studies,Text	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	books to support curriculum
Special Needs,Supply	\$ 2,358.72	\$ 872.31	\$ 2,500.00	\$ 2,500.00	\$ -	
Grand Total	\$ 75,047.98	\$ 71,820.43	\$ 86,825.00	\$ 92,014.00	\$ 5,189.00	



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Jenkins Elementary School

Actual	Actual	Actual	Proposed	Jenkins Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.38	26.80	26.80	26.80	Reg. Ed.	\$ 2,647,927.54	\$ 2,761,013.50	\$ 2,741,394.30	\$ 2,849,616.00	\$ 108,221.70	3.95%
8.00	8.00	8.00	8.00	SPED	\$ 898,550.04	\$ 780,487.00	\$ 814,910.00	\$ 858,208.00	\$ 43,298.00	5.31%
17.00	14.80	16.80	16.80	Paras	\$ 350,554.60	\$ 367,864.23	\$ 431,925.77	\$ 465,301.32	\$ 33,375.55	7.73%
3.00	3.00	3.00	3.00	Custodians	\$ 173,148.25	\$ 167,626.00	\$ 175,979.00	\$ 181,109.00	\$ 5,130.00	2.92%
2.00	2.00	2.00	2.00	Secretarial	\$ 98,196.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.00	\$ 3,095.00	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 4,296.00	3.00%
57.38	55.60	57.60	57.60	Total	\$ 4,294,774.26	\$ 4,317,184.73	\$ 4,410,598.07	\$ 4,608,014.32	\$ 197,416.25	4.48%
				Supplies	\$ 69,718.45	\$ 99,908.05	\$ 126,925.00	\$ 130,964.00	\$ 4,039.00	3.18%
				Grand Total	\$ 4,364,492.71	\$ 4,417,092.78	\$ 4,537,523.07	\$ 4,738,978.32	\$ 201,455.25	4.44%



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Jenkins Elementary School

Actual	Actual	Actual	Proposed	Jenkins Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
15.00	15.00	15.00	15.00	Elementary	\$ 1,574,337.48	\$ 1,636,180.00	\$ 1,632,425.00	\$ 1,688,048.00	\$ 55,623.00	3.41%
3.00	3.00	3.00	3.00	Kindergarten	\$ 328,717.50	\$ 338,581.00	\$ 291,851.00	\$ 303,933.00	\$ 12,082.00	4.14%
1.00	1.00	1.00	1.00	Mathematics Specialist					\$ 2,854.00	3.00%
0.80	0.80	0.80	0.80	Art Teacher					\$ 2,282.60	3.00%
0.98	1.20	1.20	1.20	Music Teachers					\$ 7,415.70	6.10%
0.00	0.20	0.20	0.20	ELL					\$ 1,039.60	7.06%
1.00	1.00	1.00	1.00	Physical and Health Education Teacher					\$ 5,551.00	7.49%
2.00	2.00	2.00	2.00	Reading Specialist	\$ 215,907.03	\$ 230,127.00	\$ 234,730.00	\$ 241,771.00	\$ 7,041.00	3.00%
1.60	1.60	1.60	1.60	Counseling	\$ 141,133.28	\$ 125,161.00	\$ 132,830.20	\$ 142,140.00	\$ 9,309.80	7.01%
1.00	1.00	1.00	1.00	Nurse					\$ 5,023.00	7.40%
1.00	1.00	1.00	1.00	School Psychologist					\$ 6,838.00	6.54%
6.00	6.00	6.00	6.00	Special Education Teacher	\$ 696,742.98	\$ 564,421.00	\$ 590,931.00	\$ 623,809.00	\$ 32,878.00	5.56%
1.00	1.00	1.00	1.00	SLP					\$ 3,582.00	3.00%
17.00	14.80	16.80	16.80	Paras	\$ 350,554.60	\$ 367,864.23	\$ 431,925.77	\$ 465,301.32	\$ 33,375.55	7.73%
3.00	3.00	3.00	3.00	Custodians	\$ 173,148.25	\$ 167,626.00	\$ 175,979.00	\$ 181,109.00	\$ 5,130.00	2.92%
2.00	2.00	2.00	2.00	Secretarial	\$ 98,196.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.00	\$ 3,095.00	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 4,296.00	3.00%
57.38	55.60	57.60	57.60		\$ 4,294,774.26	\$ 4,317,184.73	\$ 4,410,598.07	\$ 4,608,014.32	\$ 197,416.25	4.48%



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Jenkins Expenses

ACCT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Art, Supply	\$ 3,190.52	\$ 4,628.75	\$ 3,800.00	\$ 4,000.00	\$ 200.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 3,097.00	\$ 30.98	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Memberships	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin, New Equipment	\$ 2,354.29	\$ 8,778.50	\$ 35,000.00	\$ 35,000.00	\$ -	
Building Admin,Supply	\$ 2,017.82	\$ 4,937.37	\$ 7,000.00	\$ 7,000.00	\$ -	
Custodial Services,Contract Se	\$ 1,200.00	\$ 1,866.72	\$ 1,200.00	\$ 1,200.00	\$ -	
Custodial Services,Equipment R	\$ 725.11	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Custodial,Clothing Allowance	\$ 1,727.47	\$ -	\$ 1,900.00	\$ 1,900.00	\$ -	
Custodial,Supply	\$ 1,894.17	\$ 1,511.48	\$ 2,000.00	\$ 2,000.00	\$ -	
ELL Supply	\$ -	\$ 375.00	\$ 500.00	\$ 500.00	\$ -	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 14,400.85	\$ 14,796.35	\$ 15,000.00	\$ 15,000.00	\$ -	
Guidance,Supply	\$ 338.92	\$ 99.99	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 485.06	\$ 1,509.16	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 691.41	\$ 732.66	\$ 600.00	\$ 600.00	\$ -	
Health Services,Supply	\$ 1,450.37	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	
Library/Media,Supply	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,599.85	\$ 1,819.99	\$ 1,800.00	\$ 1,800.00	\$ -	
Mathematics, Supply	\$ (13.70)	\$ 499.64	\$ 500.00	\$ 500.00	\$ -	props and materials to implement intervention activities and support additional enrollment in upper grades
Mathematics,Text	\$ 6,273.74	\$ 11,032.00	\$ 11,900.00	\$ 13,000.00	\$ 1,100.00	Adopted math Resource Consumables
Music,Equipment Repair	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 821.41	\$ 2,180.56	\$ 1,600.00	\$ 1,600.00	\$ -	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 671.08	\$ 1,741.80	\$ 1,000.00	\$ 1,000.00	\$ -	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 2,140.35	\$ 4,158.31	\$ 1,950.00	\$ 1,280.00	\$ (670.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 5,948.91	\$ 13,940.30	\$ 9,700.00	\$ 13,609.00	\$ 3,909.00	Instructional Texts and Reading Curriculum Consumables
Science Text	\$ -	\$ 4,400.00	\$ 2,800.00	\$ 4,500.00	\$ 1,700.00	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Supply	\$ 15,239.52	\$ 13,226.11	\$ 10,075.00	\$ 12,075.00	\$ 2,000.00	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables Classroom globes; BSU Second Grade map Visit; US Indigenous Map; Investigating History Print
Social Studies,Supply	\$ 534.42	\$ 2,355.31	\$ 5,700.00	\$ 2,500.00	\$ (3,200.00)	Materials two year rollout
Social Studies,Text	\$ 909.88	\$ 1,005.70	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	books to support curriculum
Special Needs,Supply	\$ 2,020.00	\$ 1,781.37	\$ 2,500.00	\$ 2,500.00	\$ -	
Grand Total	\$ 69,718.45	\$ 99,908.05	\$ 126,925.00	\$ 130,964.00	\$ 4,039.00	



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Wompatuck Elementary School

Actual	Actual	Budget	Proposed	Wompatuck Elementary	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
26.45	27.30	26.30	26.30	Reg. Ed.	\$ 2,709,354.95	\$ 2,686,624.00	\$ 2,642,435.00	\$ 2,733,320.00	\$ 90,885.00	3.44%
6.00	7.00	7.00	7.00	SPED	\$ 679,710.09	\$ 614,866.00	\$ 644,488.00	\$ 629,901.00	\$ (14,587.00)	-2.26%
13.00	12.80	17.80	17.80	Paras	\$ 277,734.62	\$ 325,129.88	\$ 425,503.95	\$ 462,818.12	\$ 37,314.17	8.77%
2.50	2.50	2.50	2.50	Custodians	\$ 136,352.77	\$ 137,313.00	\$ 142,961.00	\$ 151,321.00	\$ 8,360.00	5.85%
2.00	2.00	2.00	2.00	Secretarial	\$ 122,637.15	\$ 121,858.00	\$ 124,295.88	\$ 128,024.00	\$ 3,728.12	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 4,329.00	3.00%
50.95	52.60	56.60	56.60	Total	\$ 4,043,089.58	\$ 4,007,829.80	\$ 4,123,983.83	\$ 4,254,013.12	\$ 130,029.29	3.15%



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Wampatuck Elementary School

Actual	Actual	Actual	Proposed	Wampatuck Elementary	Budget	Budget	Actual	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
15.00	16.00	15.00	15.00	Elementary	\$ 1,583,714.48	\$ 1,618,445.00	\$ 1,537,775.00	\$ 1,606,980.00	\$ 69,205.00	4.50%
3.00	3.00	3.00	3.00	Kindergarten	\$ 286,581.00	\$ 285,276.00	\$ 296,747.00	\$ 314,261.00	\$ 17,514.00	5.90%
1.00	1.00	1.00	1.00	Mathematics Specialist					\$ 3,415.00	3.00%
0.80	0.80	0.80	0.80	Art Teacher					\$ 5,211.40	6.95%
1.15	1.30	1.30	1.30	Music Teacher					\$ 6,461.00	6.26%
0.50	0.20	0.20	0.20	ELL					\$ 1,039.60	7.06%
1.00	1.00	1.00	1.00	Physical and Health Education Teacher					\$ 3,538.00	3.00%
2.00	2.00	2.00	2.00	Reading Specialist	\$ 215,907.03	\$ 223,226.00	\$ 227,690.00	\$ 200,011.00	\$ (27,679.00)	-12.16%
1.00	1.00	1.00	1.00	Counseling					\$ 5,260.00	8.16%
1.00	1.00	1.00	1.00	Nurse					\$ 6,920.00	7.60%
1.00	1.00	1.00	1.00	School Psychologist					\$ (36,655.00)	-30.70%
4.00	5.00	5.00	5.00	Special Education Teacher	\$ 472,235.01	\$ 395,419.00	\$ 415,915.00	\$ 434,708.00	\$ 18,793.00	4.52%
1.00	1.00	1.00	1.00	SLP					\$ 3,275.00	3.00%
13.00	12.80	17.80	17.80	Paras	\$ 277,734.62	\$ 325,129.88	\$ 425,503.95	\$ 462,818.12	\$ 37,314.17	8.77%
2.50	2.50	2.50	2.50	Custodians	\$ 136,352.77	\$ 137,313.00	\$ 142,961.00	\$ 151,321.00	\$ 8,360.00	5.85%
2.00	2.00	2.00	2.00	Secretarial	\$ 122,637.15	\$ 121,858.00	\$ 124,295.88	\$ 128,024.00	\$ 3,728.12	3.00%
1.00	1.00	1.00	1.00	Admin					\$ 4,329.00	3.00%
50.95	52.60	56.60	56.60		\$ 4,043,089.58	\$ 4,007,829.80	\$ 4,123,983.83	\$ 4,254,013.12	\$ 130,029.29	3.15%



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Wampatuck Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Art,Supply	\$ 3,147.31	\$ 3,197.39	\$ 4,631.81	\$ 3,800.00	\$ 4,000.00	\$ 200.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
AV/Tech,Supply	\$ 67.97	\$ 2,982.11	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
Building Admin, Field Trips	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Service Contra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	line no longer used
Building Admin,Membership	\$ -	\$ 648.00	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Building Admin, Replace Equipment	\$ 7,346.72	\$ 785.00	\$ 8,754.90	\$ 35,000.00	\$ 35,000.00	\$ -	
Building Admin,Supply	\$ 4,787.52	\$ 7,809.86	\$ 9,898.59	\$ 11,000.00	\$ 11,000.00	\$ -	
Custodial Services,Contract Se	\$ 1,178.40	\$ 1,485.08	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	
Custodial Services,Equipment R	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Custodial,Clothing Allowance	\$ 1,800.00	\$ 1,903.29	\$ -	\$ 1,900.00	\$ 1,900.00	\$ -	
Custodial,Supply	\$ 2,429.48	\$ 319.00	\$ 556.36	\$ 2,000.00	\$ 2,000.00	\$ -	
Early Childhood, Supplies	\$ 1,343.44	\$ 1,591.65	\$ 510.49	\$ 2,500.00	\$ 2,500.00	\$ -	
ELL,Supply	\$ 672.76	\$ -	\$ 175.30	\$ 500.00	\$ 500.00	\$ -	Interpreters and ELL Supplies and Foundations Manuals/headphones
General Supplies	\$ 11,298.56	\$ 13,244.81	\$ 13,970.36	\$ 14,000.00	\$ 14,000.00	\$ -	
Guidance,Supply	\$ 365.63	\$ 27.07	\$ 41.67	\$ 200.00	\$ 200.00	\$ -	
Health Education,Supply	\$ 503.60	\$ 555.07	\$ 538.59	\$ 500.00	\$ 500.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, Contrac	\$ 656.24	\$ 691.41	\$ 732.66	\$ 600.00	\$ 600.00	\$ -	
Health Services,Supply	\$ 1,525.29	\$ 1,730.20	\$ 1,972.25	\$ 2,400.00	\$ 2,400.00	\$ -	
Kindergarten,Supply	\$ 885.14	\$ -	\$ -	\$ -	\$ -	\$ -	funded in building supplies
Language Arts,Supply	\$ 4,891.37	\$ -	\$ -	\$ -	\$ -	\$ -	funded in reading
Language Arts,Text	\$ 586.59	\$ -	\$ -	\$ -	\$ -	\$ -	funded in reading
Library/Media,Supply	\$ 191.76	\$ 73.56	\$ -	\$ 200.00	\$ 200.00	\$ -	
Library/Media,Text	\$ 1,789.88	\$ 1,409.76	\$ 1,765.73	\$ 2,500.00	\$ 2,500.00	\$ -	
Mathematics,Supply	\$ 2,000.00	\$ 668.10	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	props and materials to implement intervention activities and support additional enrollment in upper grades
Mathematics,Text	\$ 9,381.84	\$ 9,360.00	\$ 22,260.97	\$ 12,300.00	\$ 12,300.00	\$ -	Adopted math Resource Consumables
Music, Equipment Repair	\$ -	\$ -	\$ 1,995.96	\$ 500.00	\$ 500.00	\$ -	Repair School Owned Instruments Loaned to Students
Music,Supply	\$ 730.59	\$ 810.00	\$ 869.17	\$ 3,596.00	\$ 1,600.00	\$ (1,996.00)	Classroom Musical Supplies; Band Arrangements
Phys Education,Supply	\$ 747.42	\$ 784.25	\$ 698.88	\$ 1,000.00	\$ 1,000.00	\$ -	balls, rackets, sticks, props, mats, etc.
Reading Supply	\$ 174.23	\$ 2,098.97	\$ 4,509.16	\$ 6,630.00	\$ 4,630.00	\$ (2,000.00)	Assessment Consumables and Reading Supplies
Reading,Text	\$ 3,155.93	\$ 9,828.20	\$ 14,619.44	\$ 10,550.00	\$ 14,961.00	\$ 4,411.00	Instructional Texts and Reading Curriculum Consumables
Science,Supply	\$ 8,696.92	\$ 13,192.23	\$ 9,843.03	\$ 10,570.00	\$ 10,570.00	\$ -	Science Supplies for Hands On Activities and tech and engineering supplies for STEM teacher
Science,Text	\$ 2,685.05	\$ 3,960.82	\$ 4,526.97	\$ 3,100.00	\$ 3,100.00	\$ -	Grade 4 and 5 Science Bundle; digital text, online resources, and consumables
Social Studies, Text			\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	Classroom globes; BSU Second Grade map Visit; US Indigenous Map; Investigating History
Social Studies,Supply	\$ 5,295.98	\$ 577.91	\$ 3,387.21	\$ 5,700.00	\$ 2,500.00	\$ (3,200.00)	Print Materials two year rollout
Special Needs,Supply	\$ 1,632.98	\$ 2,252.20	\$ 2,138.40	\$ 2,000.00	\$ 2,000.00	\$ -	BSU map visit and expanding Investigating History to grades 3 and 4
Grand Total	\$ 79,968.60	\$ 81,985.94	\$ 108,697.90	\$ 145,046.00	\$ 141,461.00	\$ (3,585.00)	

Early Childhood Center

Actual	Actual	Budget	Proposed	ECC	Budget	Budget	Budget	Proposed			
FY23	FY24	FY25	FY 26		FY23	FY24	FY25	FY 26	Difference	Percent	Notes
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change	
0.50	0.50	0.50	0.500	Director					\$ 1,637.50	3.00%	
4.00	4.00	4.00	4.000	Teacheers	\$ 372,235.95	\$ 360,552.00	\$ 373,563.00	\$ 423,888.00	\$ 50,325.00	13.47%	
1.00	1.00	1.00	1.000	SLP					\$ (5,272.00)	-4.67%	New Staff
6.40	7.20	7.20	4.800	Paraprofessionals	\$ 165,621.00	\$ 191,242.00	\$ 197,894.97	\$ 142,966.86	\$ (54,928.11)	-27.76%	Reclassified to Building
11.90	12.70	12.70	10.300		\$ 688,989.45	\$ 712,451.00	\$ 738,937.47	\$ 730,699.86	\$ (8,237.61)	-1.11%	



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Gates Middle School

Actual	Actual	Budget	Proposed	Gates Middle School	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
56.50	56.90	56.90	56.90	Reg. Ed.	\$ 5,638,613.66	\$ 5,724,962.90	\$ 5,750,461.85	\$ 5,979,748.84	\$ 229,286.99	3.99%
12.50	13.00	13.00	13.00	SPED	\$ 1,175,570.19	\$ 1,288,245.00	\$ 1,218,324.00	\$ 1,357,099.71	\$ 138,775.71	11.39%
11.00	13.00	13.00	13.00	Paras	\$ 305,144.50	\$ 368,906.72	\$ 372,999.90	\$ 397,141.96	\$ 24,142.06	6.47%
4.50	4.50	4.50	4.50	Custodians	\$ 242,254.74	\$ 244,543.01	\$ 257,435.74	\$ 271,730.02	\$ 14,294.28	5.55%
2.00	2.00	2.00	2.00	Admin Assist	\$ 97,432.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.01	\$ 3,095.01	3.00%
2.00	2.00	2.00	2.00	Admin	\$ 248,018.65	\$ 255,612.00	\$ 263,280.00	\$ 271,179.00	\$ 7,899.00	3.00%
88.50	91.40	91.40	91.40	Total	\$ 7,707,034.31	\$ 7,983,413.63	\$ 7,965,668.49	\$ 8,383,161.54	\$ 417,493.05	5.24%
				Supplies	\$ 82,942.26	\$ 204,691.20	\$ 326,311.00	\$ 359,386.72	\$ 33,075.72	10.14%
				Total	\$ 7,789,976.57	\$ 8,188,104.83	\$ 8,291,979.49	\$ 8,742,548.26	\$ 450,568.77	5.43%



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Gates Middle School

Actual FY23	Actual FY24	Budget FY25	Proposed FY26	Gates Middle School Category	Budget FY23 Salary	Budget FY24 Salary	Budget FY25 Salary	Proposed FY26 Salary	Difference Salary	Percent Change
3.00	3.00	3.00	3.00	Art Teacher	\$ 294,615.75	\$ 281,936.00	\$ 298,656.00	\$ 316,053.44	\$ 17,397.44	5.83%
1.00	1.00	1.00	1.00	Drama Teacher					\$ 8,012.01	7.67%
2.00	2.00	2.00	2.00	ELA Literacy	\$ 205,831.28	\$ 204,963.00	\$ 212,655.00	\$ 222,734.41	\$ 10,079.41	4.74%
1.00	1.00	1.00	1.00	ELL Teacher					\$ 3,547.11	3.00%
2.00	2.00	2.00	2.00	Engineering Teacher	\$ 137,602.15	\$ 147,740.00	\$ 195,316.00	\$ 204,502.38	\$ 9,186.38	4.70%
6.00	6.00	6.00	6.00	English Teacher	\$ 573,277.38	\$ 609,244.00	\$ 515,053.00	\$ 541,220.71	\$ 26,167.71	5.08%
6.00	6.00	6.00	6.00	Foreign Language Teacher	\$ 544,529.20	\$ 536,239.00	\$ 559,724.00	\$ 589,656.46	\$ 29,932.46	5.35%
1.00	1.00	1.00	1.00	Instructional Technology Teacher					\$ 5,656.17	8.56%
1.00	1.00	1.00	1.00	Library/Media Specialist Teacher					\$ 3,582.18	3.00%
2.00	2.00	2.00	2.00	Math Literacy	\$ 176,676.18	\$ 212,353.50	\$ 222,680.00	\$ 233,035.44	\$ 10,355.44	4.65%
6.00	6.00	6.00	6.00	Mathematics Teacher	\$ 638,194.73	\$ 654,877.00	\$ 675,159.00	\$ 704,287.22	\$ 29,128.22	4.31%
2.50	2.50	2.50	2.50	Music Teacher	\$ 283,090.65	\$ 265,772.90	\$ 271,580.30	\$ 281,609.83	\$ 10,029.53	3.69%
3.00	3.00	3.00	3.00	Physical Education Teacher	\$ 259,651.98	\$ 254,935.00	\$ 273,676.00	\$ 291,701.15	\$ 18,025.15	6.59%
4.00	4.40	4.40	4.40	School Counselor	\$ 414,084.63	\$ 407,184.00	\$ 373,409.80	\$ 395,924.58	\$ 22,514.78	6.03%
1.50	1.50	1.50	1.50	School Nurse	\$ 110,686.16	\$ 126,693.00	\$ 133,906.00	\$ 144,064.04	\$ 10,158.04	7.59%
6.00	6.00	6.00	6.00	Science Teacher	\$ 663,552.20	\$ 636,740.00	\$ 629,579.00	\$ 613,201.23	\$ (16,377.77)	-2.60%
6.00	6.00	6.00	6.00	Social Studies Teacher	\$ 647,398.20	\$ 666,823.00	\$ 680,159.00	\$ 700,563.77	\$ 20,404.77	3.00%
2.50	2.50	2.50	2.50	Health/Applied Nutrition Teacher	\$ 259,413.15	\$ 270,362.50	\$ 300,763.75	\$ 312,251.71	\$ 11,487.96	3.82%
10.50	11.00	11.00	11.00	Special Education Teacher	\$ 964,252.09	\$ 1,070,587.00	\$ 992,721.00	\$ 1,119,554.93	\$ 126,833.93	12.78%
1.00	1.00	1.00	1.00	Speech/Language Pathologist					\$ 3,415.35	3.00%
1.00	1.00	1.00	1.00	School Psychologist					\$ 8,526.43	7.63%
11.00	13.00	13.00	13.00	Paras	\$ 305,144.50	\$ 368,906.72	\$ 372,999.90	\$ 397,141.96	\$ 24,142.06	6.47%
4.50	4.50	4.50	4.50	Custodians	\$ 242,254.74	\$ 244,543.01	\$ 257,435.74	\$ 271,730.02	\$ 14,294.28	5.55%
2.00	2.00	2.00	2.00	Admin Assist	\$ 97,432.56	\$ 101,144.00	\$ 103,167.00	\$ 106,262.01	\$ 3,095.01	3.00%
2.00	2.00	2.00	2.00	Admin	\$ 248,018.65	\$ 255,612.00	\$ 263,280.00	\$ 271,179.00	\$ 7,899.00	3.00%
88.50	91.40	91.40	91.40		\$ 7,707,034.31	\$ 7,983,413.63	\$ 7,965,668.49	\$ 8,383,161.54	\$ 417,493.05	5.24%



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Gates Expenses

ACCT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Administrators,Travel Mileage	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	
Art, Supply	\$ 9,969.21	\$ 10,378.84	\$ 12,675.00	\$ 13,000.00	\$ 325.00	2D and 3D Supplies; paints glazes, colored pencils, paint brushes, markers, scissors
Building Admin, Field Trips	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Replace Equip	\$ 1,897.80	\$ 12,066.75	\$ 15,000.00	\$ 15,000.00	\$ -	Replacement desks, chairs, tables, etc.
Building Admin,Membership	\$ 674.99	\$ 1,499.00	\$ 1,500.00	\$ 1,500.00	\$ -	
Building Admin,Rediker Softwar	\$ 1,425.00	\$ 1,425.00	\$ 1,575.00	\$ 1,575.00	\$ -	
Building Admin,Supply	\$ 6,497.73	\$ 12,803.09	\$ 10,000.00	\$ 10,000.00	\$ -	ILT materials (books, resources); Advisory supplies; School-based initiatives
Consumer & Family Science,Supp	\$ 4,725.45	\$ 6,459.42	\$ 6,550.00	\$ 6,875.00	\$ 325.00	Consumables and food for applied nutrition lessons
Custodial,Clothing Allowance	\$ 3,279.11	\$ -	\$ 2,400.00	\$ 2,400.00	\$ -	
Custodial,Contract Services	\$ 1,290.04	\$ 506.10	\$ 1,500.00	\$ 1,500.00	\$ -	
Custodial,Equipment Repair	\$ -	\$ 576.87	\$ 750.00	\$ 750.00	\$ -	
Custodial,Supply	\$ 427.05	\$ 3,584.65	\$ 2,500.00	\$ 2,500.00	\$ -	
DRAMA, SUPPLY	\$ 649.77	\$ 535.38	\$ 750.00	\$ 800.00	\$ 50.00	Instructional Supplies for Students in Drama classes
DRAMA, TEXT	\$ 200.00	\$ 387.51	\$ 550.00	\$ 600.00	\$ 50.00	Instructional and online resources for Students in Drama Classes
English,Supply	\$ 384.22	\$ 1,229.10	\$ 915.00	\$ 1,177.36	\$ 262.36	Materials and Supplies for ELA Instruction
English,Text	\$ 3,330.39	\$ 2,392.70	\$ 4,000.00	\$ 8,903.86	\$ 4,903.86	Replacement Texts for Instruction
ESL,Supply	\$ 145.80	\$ 120.00	\$ -	\$ -	\$ -	
General Supplies	\$ 8,817.39	\$ 13,631.43	\$ 15,000.00	\$ 15,000.00	\$ -	Supplies for departments and whole-school use
Guidance,Supply	\$ 1,047.00	\$ 1,083.00	\$ 500.00	\$ 500.00	\$ -	
Health Education,Supply	\$ 704.48	\$ 2,895.86	\$ 1,150.00	\$ 1,150.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services, CONTRAC	\$ 691.41	\$ 2,048.66	\$ 600.00	\$ 600.00	\$ -	
Health Services,Supply	\$ 1,959.55	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	supplies for health office (apple juice, advil, stock epi-pens)
Industrial Tech,Supply	\$ 4,180.21	\$ 2,712.09	\$ 4,000.00	\$ 4,500.00	\$ 500.00	Engineering Supplies
Library/Media,Supply	\$ 989.85	\$ 1,683.00	\$ 1,500.00	\$ 1,500.00	\$ -	Library supplies for binding; circulation
Library/Media,Text	\$ 3,875.77	\$ 4,380.41	\$ 4,500.00	\$ 4,500.00	\$ -	New and replacement books for collection
Mathematics,Supply	\$ 752.74	\$ 2,680.92	\$ 2,850.00	\$ 2,500.00	\$ (350.00)	Math instructional resources, math team, and reference books
Mathematics,Text	\$ 495.00	\$ 495.00	\$ 184,989.00	\$ 5,000.00	\$ (179,989.00)	
Music, Equipment Repair	\$ 1,233.48	\$ 1,250.00	\$ 1,250.00	\$ 1,500.00	\$ 250.00	Repair School Owned Instruments and piano tuning
MUSIC, TEXT	\$ 949.28	\$ 1,361.39	\$ 1,500.00	\$ 1,500.00	\$ -	Music Arrangements for bands and choruses, general music, piano, and guitar classes
Music,Festival & Competitions	\$ 700.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	Junior District and Junior SEMSBA auditions and festivals
Music,Membership	\$ -	\$ 400.00	\$ 450.00	\$ 500.00	\$ 50.00	NAfME membership for music educators required to participate in SEMSBA
Music,Supply	\$ 3,325.33	\$ 2,725.17	\$ 3,000.00	\$ 3,500.00	\$ 500.00	Reeds, guitar strings, headphones, batteries, valve oil, instruments and instructional supplies
Phys Education,Supply	\$ 1,588.60	\$ 1,557.47	\$ 1,800.00	\$ 1,850.00	\$ 50.00	balls, rackets, sticks, props, mats, etc.
Reading,Supply	\$ 359.87	\$ 5,913.20	\$ 15,083.00	\$ 15,083.00	\$ -	Achieve 3000 + Level Set Diagnostic HS Accounts and supplies for reading instruction
Reading,Text	-	\$ 143.84	\$ 300.00	\$ 300.00	\$ -	texts for instruction
Science, Equipment Repair	-	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	
Science,Supply	\$ 4,833.98	\$ 5,500.00	\$ 5,500.00	\$ 9,535.00	\$ 4,035.00	Lab and Science Supplies
Science,Text	\$ 4,929.00	\$ 81,177.00	\$ 2,000.00	\$ 2,000.00	\$ -	Replacement Texts
Social Studies,Supply	\$ 2,295.80	\$ 4,868.00	\$ 2,164.00	\$ 2,896.00	\$ 732.00	classroom supplies
Social Studies,Text	\$ 579.40	\$ 1,166.40	\$ 600.00	\$ 201,481.50	\$ 200,881.50	Digital Subscriptions and current event materials
Special Needs,Supply	\$ 232.00	\$ 1,444.61	\$ 2,500.00	\$ 2,500.00	\$ -	Supplies/materials for sub separate programs
World Language,Supply	\$ 3,003.57	\$ 5,687.35	\$ 3,910.00	\$ 3,910.00	\$ -	Headphones and classroom supplies
World Language,Text	\$ 501.99	\$ 421.99	\$ -	\$ -	\$ -	
Grand Total	\$ 82,942.26	\$ 204,691.20	\$ 326,311.00	\$ 359,386.72	\$ 33,075.72	

Scituate High School

Actual	Actual	Actual	Proposed	Scituate High School	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
62.9	62.0	62.0	62.0	Reg. Ed.	\$ 5,858,072.93	\$ 5,948,807.50	\$ 6,173,533.50	\$ 6,467,261.34	\$ 293,727.83	4.76%
10.5	10.0	11.0	11.0	SPED	\$ 1,004,738.83	\$ 982,690.00	\$ 911,638.00	\$ 1,091,400.36	\$ 179,762.36	19.72%
13.0	13.0	13.0	13.0	Paras	\$ 367,731.09	\$ 371,083.34	\$ 375,082.89	\$ 403,894.99	\$ 28,812.10	7.68%
7.0	7.0	7.0	7.0	Custodial	\$ 373,393.54	\$ 394,724.00	\$ 409,899.00	\$ 422,045.97	\$ 12,146.97	2.96%
4.0	4.0	4.0	4.0	Secretarial	\$ 182,617.39	\$ 195,543.07	\$ 189,834.35	\$ 205,437.86	\$ 15,603.51	8.22%
3.0	3.0	3.0	3.0	Admin	\$ 347,294.41	\$ 375,347.29	\$ 389,860.00	\$ 402,756.00	\$ 12,896.00	3.31%
100.4	99.0	100.0	100.0	Total	\$ 8,133,848.18	\$ 8,268,195.20	\$ 8,449,847.74	\$ 8,992,796.51	\$ 542,948.77	6.43%
				Supplies	\$ 271,174.12	\$ 390,950.55	\$ 766,687.00	\$ 543,576.78	\$ (223,110.22)	-29.10%
				Grand Total	\$ 8,405,022.30	\$ 8,659,145.75	\$ 9,216,534.74	\$ 9,536,373.29	\$ 319,838.55	3.47%



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Scituate High School

Actual	Actual	Actual	Proposed	Scituate High School	Budget	Budget	Budget	Proposed		
FY23	FY24	FY25	FY26		FY23	FY24	FY25	FY26	Difference	Percent
FTE	FTE	FTE	FTE	Category	Salary	Salary	Salary	Salary	Salary	Change
2.0	2.0	2.0	2.0	Business Teacher	\$ 172,673.55	\$ 182,751.00	\$ 189,806.00	\$ 199,001.15	\$ 9,195.15	4.84%
3.0	3.0	3.0	3.0	Art Teacher	\$ 295,142.60	\$ 314,918.00	\$ 328,958.00	\$ 338,826.74	\$ 9,868.74	3.00%
9.0	8.0	8.0	8.0	English Teacher	\$ 736,444.05	\$ 718,289.00	\$ 752,595.00	\$ 797,189.10	\$ 44,594.10	5.93%
7.0	7.0	7.0	7.0	Foreign Language Teacher	\$ 600,060.63	\$ 666,519.00	\$ 696,738.00	\$ 735,035.81	\$ 38,297.81	5.50%
1.0	1.0	1.0	1.0	Library/Media Specialist Teacher					\$ 5,454.11	7.69%
9.0	9.0	9.0	9.0	Mathematics Teacher	\$ 919,691.09	\$ 938,539.00	\$ 932,333.00	\$ 974,333.65	\$ 42,000.65	4.50%
1.4	1.5	1.5	1.5	Music Teacher	\$ 180,942.23	\$ 142,112.50	\$ 146,569.50	\$ 153,290.27	\$ 6,720.77	4.59%
5.0	5.0	5.0	5.0	Health & Physical Education Teacher	\$ 534,985.43	\$ 535,266.00	\$ 553,147.00	\$ 573,242.38	\$ 20,095.38	3.63%
6.0	6.0	6.0	6.0	School Counselor	\$ 542,364.40	\$ 523,085.00	\$ 540,384.00	\$ 570,293.49	\$ 29,909.49	5.53%
1.5	1.5	1.5	1.5	School Nurse	\$ 120,077.21	\$ 125,100.00	\$ 129,052.00	\$ 134,417.06	\$ 5,365.06	4.16%
9.0	9.0	9.0	9.0	Science Teacher	\$ 849,181.75	\$ 856,084.00	\$ 922,681.00	\$ 964,233.47	\$ 41,552.47	4.50%
8.0	8.0	8.0	8.0	Social Studies Teacher	\$ 744,324.25	\$ 775,926.00	\$ 804,418.00	\$ 841,913.76	\$ 37,495.76	4.66%
1.0	1.0	1.0	1.0	Family and Consumer Science Teacher					\$ 3,178.35	3.00%
8.5	8.0	9.0	9.0	Special Education Teacher	\$ 785,041.35	\$ 796,394.00	\$ 718,386.00	\$ 889,023.90	\$ 170,637.90	23.75%
1.0	1.0	1.0	1.0	Speech/Language Pathologist					\$ 5,551.01	7.49%
1.0	1.0	1.0	1.0	School Psychologist					\$ 3,573.45	3.00%
13.0	13.0	13.0	13.0	Paras	\$ 367,731.09	\$ 371,083.34	\$ 375,082.89	\$ 403,894.99	\$ 28,812.10	7.68%
7.0	7.0	7.0	7.0	Custodial	\$ 373,393.54	\$ 394,724.00	\$ 409,899.00	\$ 422,045.97	\$ 12,146.97	2.96%
4.0	4.0	4.0	4.0	Secretarial	\$ 182,617.39	\$ 195,543.07	\$ 189,834.35	\$ 205,437.86	\$ 15,603.51	8.22%
3.0	3.0	3.0	3.0	Admin	\$ 347,294.41	\$ 375,347.29	\$ 389,860.00	\$ 402,756.00	\$ 12,896.00	3.31%
100.4	99.0	100.0	100.0	Totals	\$ 8,133,848.18	\$ 8,268,195.20	\$ 8,449,847.74	\$ 8,992,796.51	\$ 542,948.77	6.43%



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Scituate High School Expenses

ACCT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
Art, Equipment Repair	\$ 644.68	\$ 1,205.00	\$ 1,250.00	\$ 1,500.00	\$ 250.00	Safety Inspections for 8 district kilns
Art,Supply	\$ 12,722.29	\$ 12,933.23	\$ 13,500.00	\$ 14,500.00	\$ 1,000.00	2D and 3D Supplies; paints, glazes, clay, colored pencils, paint brushes, markers, scissors
Art, Text	\$ -	\$ 25,264.00	\$ 25,000.00	\$ -	\$ (25,000.00)	Completed
AV/Tech,Supply	\$ 11,565.44	\$ -	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	Center for the Performing Arts Replacement Supplies
Building Admin, Contracted services	\$ 15,065.20	\$ 6,685.00	\$ 15,000.00	\$ 15,000.00	\$ -	NEASC and My Flex Learning
Building Admin, Field Trips	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	Provide scholarships for students who cannot afford whole class field trips
Building Admin, Replace Equipm	\$ 61,411.90	\$ 11,239.61	\$ 150,143.00	\$ 15,000.00	\$ (135,143.00)	
Building Admin,Membership	\$ 1,416.00	\$ 6,693.00	\$ 3,000.00	\$ 3,000.00	\$ -	
Building Admin,Supply	\$ 10,605.56	\$ 14,530.59	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	
Building Administration, Confe	\$ 6,071.01	\$ 2,887.87	\$ 5,000.00	\$ 5,000.00	\$ -	
Business Education,Supply	\$ 184.00	\$ 60.24	\$ 1,350.00	\$ 1,350.00	\$ -	DECA Case Studies, PBA/PBL Supplies and consumables
Business Education,Text	\$ 2,458.00	\$ 2,800.00	\$ 5,545.00	\$ 7,050.00	\$ 1,505.00	Annual subscription to bundle of virtual business simulations
Consumer & Family Science,Supp	\$ 9,479.35	\$ 9,979.24	\$ 12,500.00	\$ 13,125.00	\$ 625.00	Consumables and food for foods lab programming
Custodial,Clothing Allowance	\$ 5,079.11	\$ -	\$ 4,200.00	\$ 4,200.00	\$ -	
Custodial,Contract Services	\$ 1,912.73	\$ -	\$ -	\$ -	\$ -	
Custodial,Supply	\$ 6,343.76	\$ 3,593.13	\$ 5,000.00	\$ 5,000.00	\$ -	
English,Membership	\$ -	\$ 273.00	\$ 535.00	\$ 250.00	\$ (285.00)	Online subscriptions to magazines and periodicals
English,Scituations	\$ -	\$ 250.00	\$ 1,000.00	\$ 1,000.00	\$ -	online media subscription and services for publication
English,Supply	\$ 3,442.96	\$ 3,487.00	\$ 2,500.00	\$ 2,500.00	\$ -	Instructional Supplies
English,Text	\$ 5,353.02	\$ 10,364.25	\$ 5,060.00	\$ 13,934.03	\$ 8,874.03	Replacement Texts and updated AP English Language Text



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Scituate High School Expenses Continued

ACCT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	DIFFERENCE	Notes
General Supplies	\$ 1,613.21	\$ 10,442.71	\$ 12,500.00	\$ 15,000.00	\$ 2,500.00	
Guidance Tutoring	\$ 84.37	\$ 212.46	\$ 10,000.00	\$ 10,000.00	\$ -	Home Hospital Tutoring
Guidance, 504 Placement	\$ 928.99	\$ 8,857.88	\$ 2,500.00	\$ 2,500.00	\$ -	
Guidance,Contract Services	\$ 4,032.00	\$ 1,411.68	\$ 1,751.00	\$ 3,165.00	\$ 1,414.00	SCOIR
Guidance,Membership	\$ 400.00	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Guidance,Standardized Testing	\$ -	\$ -	\$ 3,800.00	\$ 3,800.00	\$ -	
Guidance,Supply	\$ 519.78	\$ 2,702.15	\$ 1,000.00	\$ 1,000.00	\$ -	
Guidance,Text	\$ 125.00	\$ 35.75	\$ 1,000.00	\$ 1,000.00	\$ -	
Health Education,Supply	\$ 980.22	\$ 2,146.51	\$ 1,250.00	\$ 1,250.00	\$ -	props and manipulatives to implement hands on health lessons
Health Services,Contract Servi	\$ 691.41	\$ 732.59	\$ -	\$ -	\$ -	
Health Services,Supply	\$ 1,324.32	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	
Industrial Tehcnology,Supply	\$ 1,773.82	\$ 1,640.50	\$ 15,336.00	\$ 10,000.00	\$ (5,336.00)	Project Lead the Way
Library/Media,Supply	\$ 1,394.67	\$ 1,465.90	\$ 5,000.00	\$ 5,000.00	\$ -	
Library/Media,Text	\$ 3,923.77	\$ 2,799.50	\$ 4,500.00	\$ 4,500.00	\$ -	
Mathematics,Membership	\$ 300.00	\$ 573.00	\$ -	\$ -	\$ -	
Mathematics,Supply	\$ 1,941.10	\$ 2,126.48	\$ 4,400.00	\$ 6,000.00	\$ 1,600.00	Instructional Resources and 2 graphing calculator sets
Mathematics,Text	\$ 3,278.26	\$ -	\$ 246,654.00	\$ 5,000.00	\$ (241,654.00)	
Music, Equipment Repair	\$ 575.00	\$ 990.00	\$ 1,250.00	\$ 1,500.00	\$ 250.00	repairing school owned instruments
Music,Festivals & Competitions	\$ 4,524.25	\$ 4,162.50	\$ 4,000.00	\$ 4,500.00	\$ 500.00	Sr. District and Sr. SEMSBA auditions and festivals
Music,Membership	\$ 288.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	NAfME membership for music educators required to participate in SEMSBA
Music,Piano Tuning	\$ -	\$ 250.00	\$ 550.00	\$ 650.00	\$ 100.00	tuning pianos
Music,Supply	\$ 3,139.16	\$ 2,580.01	\$ 28,200.00	\$ 28,500.00	\$ 300.00	Allows for regular replacement of school owned instruments and general classroom supplies
Phys Education,Supply	\$ 3,066.33	\$ 1,875.41	\$ 2,200.00	\$ 2,275.00	\$ 75.00	balls, rackets, sticks, props, nets, mats, etc.
Physical Education, Equip. Rep	\$ 11,121.14	\$ 5,153.02	\$ 13,500.00	\$ 13,500.00	\$ -	Preventative maintenance/service for fitness equipment, adventure elements, etc.
Reading,Supply	\$ 165.07	\$ 15,082.50	\$ 15,483.00	\$ 14,933.00	\$ (550.00)	Achieve 3000 + LevelSet Diagnostic HS Accounts and supplies for reading instruction
Reading,Text	\$ 323.88	\$ 113.94	\$ 400.00	\$ 400.00	\$ -	texts for instruction
Science, Equipment Repair	\$ -	\$ -	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	Clean and Calibrate Microscopes and general repairs
Science,Supply	\$ 14,859.40	\$ 25,868.55	\$ 29,970.00	\$ 20,400.00	\$ (9,570.00)	Lab Supplies, Project Lead the Way Bio Medical Program Fee
Science,Text	\$ 4,995.16	\$ 115,326.18	\$ 2,000.00	\$ 2,000.00	\$ -	Replacement Texts
Social Studies,Memberships	\$ -	\$ 273.00	\$ -	\$ -	\$ -	
Social Studies,Supply	\$ 1,302.03	\$ 268.47	\$ 4,020.00	\$ 6,978.25	\$ 2,958.25	Civic Action Project Materials and Honor Society materials Mock Exams
Social Studies,Text	\$ 7,613.98	\$ 35,597.96	\$ 17,800.00	\$ 201,776.50	\$ 183,976.50	Curriculum Overhaul
Special Needs,Supply	\$ 5,853.38	\$ 308.75	\$ -	\$ -	\$ -	Covered in District Line
Student Activities,Membership	\$ 981.99	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	
Student Activitiy,Graduation	\$ 16,045.24	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	
Student Activity,Supply	\$ 1,869.30	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	
Virtual High School, Contract	\$ 15,153.75	\$ 6,525.00	\$ 9,000.00	\$ 9,000.00	\$ -	to actuals
World Language,Supply	\$ 2,231.13	\$ 6,432.99	\$ 4,190.00	\$ 4,190.00	\$ -	supplies, headphones,
						Removed one time \$150,000 increase for building improvements and evened off Social Studies between
Grand Total	\$ 271,174.12	\$ 390,950.55	\$ 766,687.00	\$ 543,576.78	\$ (223,110.22)	Gates and SHS

Special Education District Salaries

Description	Last Name	First Name	FY 24 FTE	FY 25 FTE	FY 26 FTE	FY 24 Salaries	FY 25 Salaries	FY 26 Salaries	Difference
Sped Director	BOEBERT	MICHELE	1.000	1.000	1.000				
Elementary Special Education Team Chair	FLYNN	CHARLEEN	1.000	1.000	1.000				
Secondary Special Education Team Chair	MCGLOIN	JULIE	1.000	1.000	1.000				
Out of District Coordinator	MAGEE	LINDA	0.700	1.000	1.000				
Secretarial	FOUGERE	DEBRA	1.000	1.000	1.000				
Secretarial	DEROSA DOHERTY	NICOLE	1.000	1.000	1.000				
BCBA Specialist	MULLIN	KATHRYN	1.000	1.000	1.000				
BCBA Specialist	WEBER	WHITNEY	1.000	1.000	1.000				
BCBA Specialist	MOUNTAIN	CASSANDRA	1.000	1.000	1.000				
Physical Therapist	NYBERG	BRYNN	1.000	1.000	1.000				
Occupational Therapist	CONWAY	KRISTEN	1.000	1.000	1.000				
Occupational Therapist	DANIELS	MICHELLE	1.000	1.000	1.000				
Occupational Therapist	SEMCHENKO	KACEY	1.000	1.000	1.000				
Grand Total			12.700	13.000	13.000	\$ 1,288,043.72	\$ 1,342,492.38	\$1,408,142.32	\$ 65,649.94

Special Education District Expenses

Category	FY 23	FY24 Actual	FY25	FY26	Difference
PURCHASE OF SERVICES	\$ 55,000.00	\$ 50,997.62	\$ 93,000.00	\$ 93,000.00	\$ -
MATERIALS & SUPPLIES	\$ 69,617.36	\$ 12,854.59	\$ 40,000.00	\$ 40,000.00	\$ -
Special Education, Conference	\$ 3,000.00	\$ 994.66	\$ 5,000.00	\$ 5,000.00	\$ -
Special Education, Membership	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
Special Education, Summer Programs	\$ 125,000.00	\$ 149,688.82	\$ 135,000.00	\$ 135,000.00	\$ -
Special Education, Contracted Services	\$ 45,000.00	\$ 12,953.55	\$ 20,000.00	\$ 20,000.00	\$ -
Special Education, New Equipment	\$ 20,000.00	\$ -	\$ 12,514.00	\$ 12,514.00	\$ -
Special Education, Evaluations	\$ 10,000.00	\$ 5,065.99	\$ 8,000.00	\$ 8,000.00	\$ -
Special Education, Drivers	\$ 105,586.72	\$ 118,540.66	\$ 130,000.00	\$ 110,000.00	\$ (20,000.00)
SPED Gasoline	\$ 22,208.12	\$ 18,581.09	\$ 23,000.00	\$ 23,000.00	\$ -
Special Education, Transportation Parts	\$ 1,910.50	\$ 2,442.39	\$ 2,000.00	\$ 2,000.00	\$ -
Special Education, Transportation Contracted Services	\$ 380,012.07	\$ 296,295.14	\$ 400,000.00	\$ 400,000.00	\$ -
Private School Tuition	\$ 1,553,146.51	\$ 1,411,490.30	\$ 3,030,958.00	\$ 3,700,000.00	\$ 669,042.00
Collaborative Tuition	\$ 278,176.59	\$ 292,363.27	\$ 500,000.00	\$ 210,000.00	\$ (290,000.00)
Psychological Services,Supply	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -
Grand Total	\$ 2,678,157.87	\$ 2,372,268.08	\$ 4,408,972.00	\$ 4,768,014.00	\$ 359,042.00
Transportation Summary	\$ 509,717.41	\$ 435,859.28	\$ 555,000.00	\$ 535,000.00	\$ (20,000.00)
OOD Summary	\$ 1,831,323.10	\$ 1,703,853.57	\$ 3,530,958.00	\$ 3,910,000.00	\$ 379,042.00
Supplies and Services Summary	\$ 337,117.36	\$ 232,555.23	\$ 323,014.00	\$ 323,014.00	\$ -
Grand Total	\$ 2,678,157.87	\$ 2,372,268.08	\$ 4,408,972.00	\$ 4,768,014.00	\$ 359,042.00



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Central Administration Salaries

DEPARTMENT	LAST NAME	FIRST NAME	FTE	FY 24	FY 25	FY 25 Updated	FY 26	DIFFERENCE
SUPERINTENDENT	BURKHEAD	WILLIAM	1.0					\$ 4,940.00
ASSISTANT SUPERINTENDET	LYNCH	RYAN	1.0					\$ 5,250.00
DIRECTOR OF BUSINESS AND FINANCE	RAAB	THOMAS	1.0					\$ 3,264.00
DIRECTOR OF HUMAN RESOURCES	FLUKER	TYE'SHA	1.0					\$ 5,408.00
EXECUTIVE ASSISTANT TO SUPERINTENDENT	THURLING	SARA	1.0					\$ 3,200.00
ACCOUNTS PAYABLE AND PAYROLL	CISSAU	CYNTHIA	1.0					\$ 3,360.00
ADMIN ASSISTANT TO ASSISTANT SUPER	ANDERSON	JOANNE	1.0					\$ 1,776.84
ADMIN ASSISTANT TO BUSINESS OFFICE	COCHRAN	ANDREA	1.0					\$ 2,186.00
DEI DIRECTOR	jamele	adams	1.0					\$ 5,410.00
METCO DIRECTOR & VISIONARY	AYALA	SHAWN	0.0					\$ -
METCO DIRECTOR & VISIONARY	BARNES	MARKAVEOUS	1.0					\$ 3,150.00
METCO PROGRAM MANAGER	LESTRADE	SHERILLA	1.0					\$ 2,100.00
METCO FAMILY LIAISON	DRAY	DINA	1.0					\$ 1,500.00
FOOD SERVICE DIRECTOR	LEGARE	PATRICK	1.0					\$ 4,108.00
DIRECTOR OF SUPPLEMENTAL SERVICES	WARD	JULIE	1.0					\$ 3,940.41
ASSISTANT DIRECTOR OF FACILITIES	CATALDO	CHRISTOPHER	1.0					\$ 3,090.00
CUSTODIAL MECHANIC	RAPHEL	DAVID	1.0					\$ 2,219.49
LONGEVITY								\$ -
Grand Total			17.0	\$ 1,739,301.64	\$ 1,781,589.68	\$ 1,845,489.68	\$ 1,900,392.42	\$ 54,902.74



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Central Administration Expenses

ACCT DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 PROPOSED	Difference	Notes
School Committee, Clerical Salaries	\$ 4,200.00	\$ 3,800.00	\$ 3,600.00	\$ 7,400.00	\$ 7,400.00	\$ -	
School Committee, Supply	\$ 152.18	\$ 1,644.22	\$ 81.95	\$ 1,500.00	\$ 1,500.00	\$ -	
School Committee,Conference Tr	\$ -	\$ 2,944.01	\$ 4,344.00	\$ 5,000.00	\$ 5,000.00	\$ -	
School Committee, Teachers Course Reimbursement	\$ 1,313.00	\$ 75,170.34	\$ 87,046.88	\$ 88,868.00	\$ 85,000.00	\$ (3,868.00)	Contractual PD
School Committee Contract Serv	\$ 15,180.00	\$ 19,136.00	\$ 13,008.40	\$ 9,000.00	\$ 9,000.00	\$ -	MASC policy hosting
School Committee,Memberships	\$ 3,000.00	\$ 100.00	\$ 3,552.00	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Supply	\$ 62,866.35	\$ 79,788.06	\$ 69,544.04	\$ 42,000.00	\$ 42,000.00	\$ -	
Central Admin, Mileage	\$ 12,366.42	\$ 21,532.30	\$ 25,329.07	\$ 20,000.00	\$ 20,000.00	\$ -	
Central Admin, New Equipment	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	
Central Admin, Contract Service	\$ 207,778.31	\$ 173,979.97	\$ 295,131.00	\$ 295,131.00	\$ 261,329.00	\$ (33,802.00)	SchoolBundle, X2, SchoolSpring, Frontline, Consultants
Central Admin, Memberships	\$ 5,277.00	\$ 1,709.00	\$ 3,993.17	\$ 6,000.00	\$ 6,000.00	\$ -	
Central Admin, Copier	\$ 120,812.97	\$ 132,225.30	\$ 155,780.00	\$ 150,000.00	\$ 150,000.00	\$ -	
Legal Services, Contracted Services	\$ 57,558.50	\$ 66,286.68	\$ 27,186.00	\$ 75,000.00	\$ 75,000.00	\$ -	
Substitute Teachers	\$ 237,488.05	\$ 326,784.30	\$ 425,896.60	\$ 315,000.00	\$ 315,000.00	\$ -	
Student Activities K-12	\$ 143,849.45	\$ 161,434.26	\$ 305,376.00	\$ 305,376.00	\$ 209,244.00	\$ (96,132.00)	
Severance	\$ 22,974.81	\$ 29,633.82	\$ 29,865.00	\$ 30,000.00	\$ 30,000.00	\$ -	
School Resource Officer Salary	\$ 55,290.22	\$ 55,794.40	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -	
Utilities, Gas	\$ 399,937.19	\$ 320,006.56	\$ 422,893.20	\$ 475,000.00	\$ 450,000.00	\$ (25,000.00)	
Utilities, Electric	\$ 589,246.88	\$ 582,502.05	\$ 643,117.33	\$ 720,000.00	\$ 700,000.00	\$ (20,000.00)	
Utilities, Telephone	\$ 9,858.61	\$ 15,005.27	\$ 15,800.75	\$ 20,000.00	\$ 17,000.00	\$ (3,000.00)	
Contract Services, Electric	\$ 35,240.10	\$ 12,654.44	\$ 26,945.40	\$ 32,000.00	\$ 32,000.00	\$ -	
Contract Services, Rubbish	\$ 55,148.78	\$ 68,403.62	\$ 76,632.48	\$ 65,000.00	\$ 65,000.00	\$ -	
Contract Services, Generators	\$ 2,900.00	\$ 8,844.41	\$ 8,108.76	\$ 4,500.00	\$ 4,500.00	\$ -	
Contract Services, Heating	\$ 168,586.67	\$ 146,703.74	\$ 105,257.74	\$ 100,000.00	\$ 140,000.00	\$ 40,000.00	
Contract Services, Plumbing	\$ 14,461.00	\$ 29,711.03	\$ 24,815.30	\$ 9,000.00	\$ 9,000.00	\$ -	
Contract Services, Other	\$ 206,811.59	\$ 127,146.66	\$ 33,799.63	\$ 93,000.00	\$ 93,000.00	\$ -	telephone work, fire alarm work
Contract Services, Program	\$ 8,107.13	\$ 16,308.13	\$ 18,367.10	\$ 14,000.00	\$ 14,000.00	\$ -	AHERA, IPM, Alarm monitoring
Contract Service, Elevators	\$ 12,496.12	\$ 19,920.00	\$ 27,071.00	\$ 18,000.00	\$ 18,000.00	\$ -	
Building Maintenance	\$ -	\$ 351,214.30	\$ 496,716.90	\$ 250,000.00	\$ 250,000.00	\$ -	
DEI Supply	\$ -	\$ 1,968.10	\$ 6,025.13	\$ 10,000.00	\$ 10,000.00	\$ -	
Building Maintenance Supply	\$ 20,527.78	\$ 37,141.45	\$ 19,221.27	\$ 50,000.00	\$ 50,000.00	\$ -	lighting, paint, locks
Building Maintenance Clothing	\$ 600.00	\$ 600.00	\$ -	\$ 1,800.00	\$ 1,800.00	\$ -	
Custodial Supply	\$ 83,637.82	\$ 133,172.52	\$ 97,770.47	\$ 80,000.00	\$ 80,000.00	\$ -	
Grand Total	\$ 2,557,666.93	\$ 3,023,264.94	\$ 3,528,276.57	\$ 3,364,575.00	\$ 3,222,773.00	\$ (141,802.00)	



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Technology Salaries

TITLE	Last Name	First Name	24 FTE Updated	25 FTE Proposed	FY 25 FTE Actual	26 FTE Proposed	FY 2024 Salary Updated	FY 2025 Budget	FY 2025 Salary Updated	FY 2026 Proposed	Difference
TECH COORD	FRONGELLO	JACQUI	1.000	1.000	1.000	1.000					
INFO MANAGER	DEPROSSE	STEVEN	1.000	1.000	1.000	1.000	\$ 79,424.54	\$ 80,000.00	\$ 85,000.00	\$ 90,640.00	\$ 2,640.00
PAC TECH	HEATH	JOSHUA	1.000	1.000	1.000	1.000	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
MUSIC ACC	TROXLER	SARAH	1.000	1.000	1.000	1.000	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Technology Support, Para	COOK EGAN	SUSAN	1.000	1.000	1.000	1.000	\$ 45,583.72	\$ 46,501.00	\$ 46,501.00	\$ 51,151.10	\$ 4,650.10
Tech Staff	KIDDER	IAN	1.000	1.000	1.000	1.000	\$ 107,026.00	\$ 109,167.00	\$ 98,180.00	\$ 101,747.00	\$ 3,567.00
Tech Staff	GAUDETTE	TARA	1.000	1.000	1.000	1.000	\$ 107,026.00	\$ 109,167.00	\$ 109,167.00	\$ 112,442.00	\$ 3,275.00
Tech Staff	COON	CHRISTOPHER	0.000	1.000	1.000	1.000	\$ -	\$ 105,000.00	\$ 80,000.00	\$ 82,400.00	\$ 2,400.00
	Grand Total		7.000	8.000	8.000	8.000	\$ 516,122.26	\$ 648,435.00	\$ 611,848.00	\$ 632,130.11	\$ 20,282.11



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Technology Expenses

Category	FY 23	FY 24	FY 25	FY 26	Difference	Notes
IT CONTRACT SERVICES	\$ 97,000.00	\$ 203,404.00	\$ 270,636.00	\$298,967.33	\$28,331.33	Erate consulting, Licensing and support - wifi vendor, Safety Console - student email, docs, etc., Client antivirus software and support, Microsoft licensing - Office & Windows, Update Gates Art iPads, Consultant, miscellaneous parts/technology to support day to day operations,



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Curriculum Expenses

Description	FY 23	FY 24	FY 25	FY 26	Notes
Curriculum Contract Services	\$ 163,914.00	\$ 129,829.00	\$ 147,794.00	\$180,378.00	Evaluation Management Software, ATLAS, AP Mentor Training, PD Management, STAR Benchmark, Partnership in Education and Resilience (PEAR) Holistic Student Assessment (HSA), Character Strong Annual Renewal and Training, STAMP Test for SHS and Gates, Environmental Education (Holly Hill Farm)
Curriculum,Supply	\$ 2,000.00	\$ 222,112.00	\$ 114,196.00	\$136,458.00	Lexia, Destiny, BrainPop, Foundations, Digital Math Resources, Elementary Science Digital Textbook,
Curriculum, Revisions	\$ 68,500.00	\$ -	\$ 70,000.00	\$58,719.00	New Social Studies and Math Cont. Curriculum PD
Curriculum Dev,Summer Workshop	\$ 35,000.00	\$ 35,000.00	\$ 53,009.00	\$37,100.00	Summer PD for all subjects
Curriculum, Professional Development	\$ 30,000.00	\$ 30,000.00	\$ 81,095.00	\$49,872.00	Universal Design for Learning (UDL), Research for Better Teaching (RBT), District Training, Project Lead the Way, STAMP Training, AP Summer Institute,
Curriculum Development, Membership	\$ 1,000.00	\$ 4,675.00	\$ 4,675.00	\$4,675.00	Membership in Curriculum Related Professional Organizations
Grand Total	\$ 300,414.00	\$ 421,616.00	\$ 471,133.00	\$467,202.00	



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Regular Education Transportation

Category	FTE	FY24	FY25	FY26	Difference
DRIVERS	18.00	\$ 600,556.18	\$ 616,669.85	\$ 635,169.95	\$ 18,500.10
TRANSPORTATION FUEL		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ -
LEASE OF BUSSES		\$ 304,000.00	\$ 304,000.00	\$ 304,000.00	\$ -
TRANSPORTATION CONTRACTED		\$ 25,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
HOMELESS		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
TRANSPORTATION SUPPLIES		\$ 21,000.00	\$ 24,265.00	\$ 24,265.00	\$ -
Grand Total	18.00	\$ 1,080,556.18	\$ 1,109,934.85	\$ 1,128,434.95	\$ 18,500.10



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Questions?



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