WEYMOUTH SCHOOL DEPARTMENT

FY2026

PROPOSED PRELIMINARY BUDGET

February 2025

Table of Contents

Public Hearing – Legal Notice 1

FY26 Budget Summary - Draft 2

FY26 Budget Proposal Academy 3

Avenue Primary School

Expense Budget 4

Staffing Sheet 5

Murphy Primary School

Expense Budget 6

Staffing Sheet 7

Weymouth Early Childhood Center

Expense Budget 8

Staffing Sheet 9

Nash Primary School

Expense Budget 10

Staffing Sheet 11

Pingree Primary School

Expense Budget 12

Staffing Sheet 13

Seach Primary School

Expense Budget 14

Staffing Sheet 15

Talbot Primary School

Expense Budget 16

Expense Budget 17

Hamilton Primary School

Expense Budget 18

Staffing Sheet 19

Wessagusset Primary School

Expense Budget 20

Staffing Sheet 21

Table of Contents (cont.)

Chapman Middle School
- Expense Budget **22**
- Staffing Sheet **23-26**

Weymouth High School
- Expense Budget **27**
- Staffing Sheet **28-33**

Health Services
- Expense Budget **34**
- Staffing Sheet **35**

Maintenance Services
- Expense Budget **36**
- Staffing Sheet **37-38**

Athletics Department
- Expense Budget **39**
- Staffing Sheet **40**

Curriculum & Instruction
- Expense Budget **41**
- Staffing Sheet **42**

Instructional Technology
- Expense Budget **43**
- Staffing Sheet **44**

Professional Development
- Expense Budget **45**

Transportation Services
- Expense Budget **46**
- Staffing Sheet **47-48**

District Administration
- Expense Budget **49**
- Staffing Sheet **50**

Special Education
- Expense Budget **51**
- Staffing Sheet **52-53**

2025 SCHOOL BUDGET HEARING 3/13/25

LEGAL NOTICE
School Department
Proposed FY26 Budget

The Fiscal Year 2026 proposed School Department Budget Summary can be viewed at the Town Clerk's Office in Town Hall and the School Administration Building at 89 Middle Street on business days between the hours of 8:00 A.M. and 4:00 P.M., as well as on the Weymouth Public Schools website, beginning February 13, 2025.

The proposed budget has been prepared to illustrate the cost of providing all current services, including existing staff, as well as current contractual obligations with the understanding that information regarding federal and state funding for local communities, particularly local aid, is not fully known at this time.

It is important to note that this document is a draft and that the Budget Sub-Committee of the School Committee will continue budget deliberations at its next meeting, which is scheduled for Wednesday, February 26, 2025 at 6:00 P.M. at the School Administration Building at 89 Middle Street. We encourage individuals to check the website frequently for updates to the budget proposal.

A Public Hearing on the proposed budget will be held on Thursday, March 13, 2025 at 7:00 P.M. in the Mary J. Livingstone Humanities Center at Weymouth High School, 1 Wildcat Way, Weymouth, MA.

FY26 Preliminary Budget 2-13-25

COST CENTER	FY 25 BUDGET			FY 26 PROPOSED BUDGET			Change	% Change FY25 > FY26	FY 25 Staff #'s	FY26 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total				
Academy Ave Primary	2,716,918	37,689	2,754,607	2,748,370	36,193	2,784,563	29,956	1.09%	35	33
Murphy Primary	2,460,685	32,360	2,493,045	2,398,469	30,922	2,429,390	(63,654)	-2.55%	31.5	30
Weymouth ECC	1,299,348	28,712	1,328,060	1,453,373	27,276	1,480,649	152,589	11.49%	25.3	24.3
Nash Primary	2,195,527	22,935	2,218,462	2,241,167	21,931	2,263,097	44,636	2.01%	28	30.5
Pingree Primary	2,485,624	30,713	2,516,337	2,599,035	29,355	2,628,390	112,053	4.45%	32	34
Seach Primary	2,417,544	40,652	2,458,196	2,443,688	38,857	2,482,545	24,349	0.99%	33	31.5
Talbot Primary	2,612,616	33,284	2,645,900	2,689,536	31,817	2,721,353	75,453	2.85%	34	37
Hamilton Primary	3,130,179	42,054	3,172,233	3,614,755	40,126	3,654,881	482,647	15.21%	41.5	46.5
Wessagusset Primary	2,544,759	32,589	2,577,348	2,813,305	31,177	2,844,482	267,134	10.36%	31.5	35.5
Chapman	12,685,056	187,723	12,872,779	13,107,343	202,976	13,310,319	437,541	3.40%	147.5	139
Weymouth High	17,569,608	379,899	17,949,507	18,606,761	362,090	18,968,850	1,019,343	5.68%	213.5	213.6
Health Services	145,543	37,435	182,978	1,530,842	29,643	1,560,484	1,377,506	752.83%	20	19.4
Maintenance Services	4,017,749	3,796,935	7,814,684	4,259,905	3,696,935	7,956,840	142,156	1.82%	65	65
Athletics	634,727	115,135	749,862	669,035	171,272	840,307	90,445	12.06%	2.9	2.86
District Instruction Curr	4,053,954	520,000	4,573,954	4,095,700	517,750	4,613,450	39,496	0.86%	34	28.5
Instructional Technology	713,408	702,074	1,415,482	769,975	666,970	1,436,945	21,463	1.52%	10	10
Professional Development	0	296,000	296,000	0	300,000	300,000	4,000	1.35%	0	0
Transportation	1,288,226	4,505,100	5,793,326	1,439,530	4,232,390	5,671,920	(121,406)	-2.10%	49	49
District	2,703,329	413,500	3,116,829	2,774,707	325,592	3,100,299	(16,530)	-0.53%	24.5	22
Special Education	4,783,317	5,759,335	10,542,652	5,283,823	5,746,530	11,030,352	487,700	4.63%	53.5	59.3
School Department Total	**70,458,117**	**$ 17,014,123**	**87,472,240**	**75,539,317**	**16,539,801**	**92,079,118**	**$ (4,606,877)**	5.27%	**911.7**	**910.96**

WPS - FY26 Budget Draft Exec Summary (2-13-25)

FY26 Budget Proposal					
FY25 Operating Budget				**$ *87,472,240***	
ADD: level service increase (net of 1% 'breakage')				$ 2,639,000	3.02%
Initial FY26 Level Service Budget Projection				**$ *90,111,240***	
					(9 yr avg 3.8%)
Additional Needs Above Base:	Compliance	2024/2025	YTD	$ 743,904	
	Compliance	2025/2026		$ 399,312	
	Transp cost impact to CB			$ *824,662*	Above Level Svc
					$1,967,878
Initial FY26 Budget Projection				$ ***92,079,118***	**5.27%**

Weymouth Public Schools

Academy Ave Primary School

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for School Leadership (principals office)	12012210	570400	$300.00
Supplies for School Leadership (principals office)	12012210	570500	$300.00
Supplies for Professional Development	12012357	570500	$400.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12012410	570500	$400.00
	12012410	570500	$2,061.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	$300.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500	$8,507.00
	12012430	570500	$4,974.00
Other instructional services supplies and materials	12012440	570500	$1,000.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12012451	570500	$2,850.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12012453	570400	$10,501.00
All other supply costs associated with Instructional hardware above	12012453	570500	$3,000.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12012455	570400	$1,600.00
			$36,193.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12201271	510100	1	S-UA	M+30	12	$106,821.29
0.50	12012120	510100	1	S-UA	M+75	12	$57,391.80
1.00	12012330	510300	1	S-UD	65H	9	$34,447.00
1.00	12201330	510300	1	S-UD	65H	3	$29,118.00
1.00	12012330	510300	1	S-UD	65H	3	$29,118.00
1.00	12012340	510300	1	S-UD	65H	9	$34,447.00
1.00	12012330	510300	1	S-UD	65H	9	$34,447.00
1.00	12012330	510300	1	S-UD	65H	9	$34,447.00
1.00	12201330	510300	1	S-UD	65H	9	$34,447.00
1.00	12012305	510170	1	S-UA			$4,585.00
	12012305	510100	1	S-UA			$2,538.82
	12012305	510100	1	S-UA			$2,538.82
	12012305	510100	1	S-UA			$2,538.82
	12012305	510100	1	S-UA			$1,615.61
	12012305	510100	1	S-UA			$2,538.82
	12012305	510100	1	S-UA			$1,615.61
	12012305	510100	1	S-UA			$2,538.82
	12012305	510100	1	S-UA			$4,096.74
	12012305	510100	1	S-UA			$1,615.61
	12012310	510100	1	S-UA			$1,615.61
	12012330	510300	1	S-UD			$750.00
1.00	12012210	510100	1	S-UX	B	11	$148,402.94
1.00	12012210	510200	1	S-UD	LA7S	9	$52,904.23
0.50	12012310	510100	1	S-UA	B	3	$31,570.49
1.00	12012305	510100	1	S-UA	M+60	12	$111,440.95
1.00	12012305	510100	1	S-UA	M+15	12	$104,171.28
1.00	12012305	510100	1	S-UA	M+30	12	$106,821.29
1.00	12012305	510100	1	S-UA	M+75	12	$114,783.60
1.00	12012305	510100	1	S-UA	M+30	12	$106,821.29
1.00	12012305	510100	1	S-UA	M+30	11	$102,221.33
1.00	12012305	510100	1	S-UA	M+60	8	$91,559.33
1.00	12012305	510100	1	S-UA	M	10	$91,875.69
1.00	12012305	510100	1	S-UA	M+30	12	$106,821.29
1.00	12012305	510100	1	S-UA	M	12	$102,194.77
1.00	12012305	510100	1	S-UA	M+30	5	$77,667.16
1.00	12012305	510100	1	S-UA	M+45	12	$109,129.74
1.00	12012305	510100	1	S-UA	M+60	12	$111,440.95
1.00	12012305	510100	1	S-UA	M+75	12	$114,783.60
1.00	12012305	510100	1	S-UA	M+75	12	$114,783.60
1.00	12012305	510100	1	S-UA	B	3	$63,140.97
1.00	12012305	510100	1	S-UA	M	2	$63,771.03
1.00	12012305	510100	1	S-UA	B	12	$93,615.22
1.00	12012310	510100	1	S-UA	M+45	12	$109,129.74
1.00	12012310	510100	1	S-UA	M+15	12	$104,171.28
1.00	12012310	510100	1	S-UA	M	10	$91,875.69
33.00							**$2,748,369.83**

Murphy Primary School

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for School Leadership (principals office)	12032210	570400	$350.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	$500.00
Supplies for Professional Development	12032357	570500	$500.00
	12032410	570500	$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12032415	570400	$300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	$700.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	$7,779.00
	12032430	570500	$3,923.00
Other instructional services supplies and materials	12032440	570500	$1,800.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12032451	570500	$3,450.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12032453	570400	$8,559.00
All other supply costs associated with Instructional hardware above	12032453	570500	$1,000.00
			$ 30,922.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
	12032110	510100	3	S-UA			$4,096.74
	12032210	510100	3	S-UX			$3,550.00
1.00	12032210	510100	3	S-UX	B	11	$148,402.94
1.00	12032210	510200	3	S-UD	LA7S	9	$52,904.23
1.00	12032305	510170	3	S-UA			$4,585.00
	12032305	510100	3	S-UA			$4,096.74
	12032305	510100	3	S-UA			$1,615.61
	12032305	510100	3	S-UA			$1,615.61
	12032305	510100	3	S-UA			$2,538.82
1.00	12032305	510100	3	S-UA	M+75	12	$114,783.60
1.00	12032305	510100	3	S-UA	M+75	12	$114,783.60
1.00	12032305	510100	3	S-UA	M+75	12	$114,783.60
1.00	12032305	510100	3	S-UA	M+45	12	$109,129.74
1.00	12032305	510100	3	S-UA	M+75	12	$114,783.60
1.00	12032305	510100	3	S-UA	M+60	12	$111,440.95
1.00	12032305	510100	3	S-UA	M+60	12	$111,440.95
1.00	12032305	510100	3	S-UA	M+15	4	$71,668.72
1.00	12032305	510100	3	S-UA	M	6	$76,081.57
1.00	12032305	510100	3	S-UA	M+60	12	$111,440.95
1.00	12032305	510100	3	S-UA	B	12	$93,615.22
1.00	12032305	510100	3	S-UA	M+60	12	$111,440.95
1.00	12032310	510100	3	S-UA	M+30	7	$83,670.84
1.00	12032310	510100	3	S-UA	M+45	12	$109,129.74
1.00	12032310	510100	3	S-UA	M	4	$70,399.49
1.00	12032310	510100	3	S-UA	M	12	$102,194.77
1.00	12032310	510100	3	S-UA	M+30	8	$86,828.87
1.00	12032310	510100	3	S-UA	M	6	$76,081.57
1.00	12032330	510300	3	S-UD	65H	9	$34,447.00
1.00	12032330	510300	3	S-UD	65H	9	$34,447.00
1.00	12032330	510300	3	S-UD	65H	7	$32,163.00
1.00	12032340	510300	3	S-UD	65H	9	$34,447.00
	12032340	510300	3	S-UD			$750.00
1.00	12203271	510100	3	S-UA	M+75	12	$114,783.60
	12203271	510100	3	S-UA			$2,538.82
1.00	12203330	510300	3	S-UD	65H	9	$34,447.00
1.00	12203330	510300	3	S-UD	65H	9	$34,447.00
1.00	12203330	510300	3	S-UD	65H	9	$34,447.00
1.00	12203330	510300	3	S-UD	65H	9	$34,447.00
30.00							**$2,398,468.84**

Description	ORG	OBJECT	FY 26 Proposed
Other expenses for School Leadership (principals office)	12052210	570700	$900.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12052410	570500	$450.00
Instructional Equipment Supplies	12052420	570500	$5,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	$8,022.00
	12052430	570500	$436.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12052451	570400	$4,600.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12052451	570500	$1,550.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12052453	570400	$5,918.00
Supplies associated with Instructional Software above	12052455	570500	$400.00
			$ 27,276.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FY26 Weymouth Early Childhood Center Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Salary
1.00	12052210	510100	5	S-UB	2	4	$118,238.23
	12052210	510100	5	S-UA			$1,615.61
0.50	12052210	510100	5	S-UX	B	11	$74,201.47
1.00	12052310	510100	5	S-UA	M+15	12	$104,171.28
1.00	12052310	510100	5	S-UA	M+75	12	$114,783.60
0.60	12052310	510100	5	S-UA	M	12	$102,194.77
1.00	12052310	510100	5	S-UA	M	10	$91,875.69
1.00	12052310	510100	5	S-UA	M+15	12	$104,171.28
1.00	12052310	510100	5	S-UA	M	7	$78,983.67
1.00	12205271	510100	5	S-UA	M+60	12	$111,440.95
1.00	12205330	510300	5	S-UD	65H	3	$29,118.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
0.60	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	20SS	1	$35,481.00
1.00	12205330	510300	5	S-UD	65H	3	$29,118.00
1.00	12205330	510300	5	S-UD	65H	4	$29,688.66
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	3	$29,118.00
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
0.60	12205330	510300	5	S-UD	65H	5	$30,343.00
1.00	12205330	510300	5	S-UD	65H	4	$29,688.66
1.00	12205330	510300	5	S-UD	65H	9	$34,447.00
1.00	12205330	510300	5	S-UD	65H	3	$29,118.00
24.30							**$1,453,372.87**

Nash Primary School

Description	ORG	OBJECT	FY 26 Proposed
Supplies for Professional Development	12062357	570500	$ 400.00
	12062410	570500	$ 2,061.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	$ 500.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500	$ 5,198.00
	12062430	570500	$ 4,150.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12062451	570500	$ 1,800.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12062453	570400	$ 7,072.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12062455	570400	$ 750.00
			$ 21,931.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
0.50	12062120	510100	6	S-UA	B	12	$46,807.61
	12062210	510100	6	S-UD			$2,538.82
1.00	12062210	510100	6	S-UX	B	2	$119,353.70
1.00	12062210	510200	6	S-UD	LA7S	9	$52,904.23
1.00	12062305	510170	6	S-UA			$4,585.00
	12062305	510100	6	S-UA			$2,538.82
	12062305	510100	6	S-UA			$2,538.82
	12062305	510100	6	S-UA			$2,538.82
	12062305	510100	6	S-UA			$2,538.82
	12062305	510100	6	S-UA			$2,538.82
1.00	12062305	510100	6	S-UA	M+30	12	$106,821.29
1.00	12062305	510100	6	S-UA	M	12	$102,194.77
1.00	12062305	510100	6	S-UA	M+45	12	$109,129.74
1.00	12062305	510100	6	S-UA	M+30	12	$106,821.29
1.00	12062305	510100	6	S-UA	M+60	11	$106,642.06
1.00	12062305	510100	6	S-UA	M+60	12	$111,440.95
1.00	12062305	510100	6	S-UA	M+60	12	$111,440.95
1.00	12062305	510100	6	S-UA	M+75	12	$114,783.60
1.00	12062305	510100	6	S-UA	M+60	12	$111,440.95
1.00	12062305	510100	6	S-UA	M+60	12	$111,440.95
1.00	12062305	510100	6	S-UA	M	3	$66,300.32
1.00	12062330	510300	6	S-UD	65H	3	$29,688.66
1.00	12062305	510100	6	S-UA	M	6	$76,081.57
1.00	12062305	510100	6	S-UA	B	3	$63,140.97
	12062310	510100	6	S-UA			$1,615.61
	12062310	510100	6	S-UA			$1,615.61
1.00	12062310	510100	6	S-UA	M+30	12	$106,821.29
1.00	12062310	510100	6	S-UA	M+15	8	$84,295.60
1.00	12062310	510100	6	S-UA	M	12	$102,194.77
1.00	12062330	510300	6	S-UD	65H	7	$32,163.00
1.00	12062330	510300	6	S-UD	65H	9	$34,447.00
1.00	12062330	510300	6	S-UD	65H	9	$34,447.00
1.00	12062340	510300	6	S-UD	65H	9	$34,447.00
1.00	12206271	510100	6	S-UA	M+30	7	$83,670.84
1.00	12206330	510300	6	S-UD	65H	9	$34,447.00
1.00	12206330	510300	6	S-UD	65H	5	$30,343.00
1.00	12206330	510300	6	S-UD	65H	3	$29,118.00
1.00	12206330	510300	6	S-UD	65H	8	$33,126.43
1.00	12206330	510300	6	S-UD	65H	7	$32,163.00
30.50							**$2,241,166.68**

Pingree Primary School

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for School Leadership (principals office)	12072210	570400	$500.00
Supplies for Professional Development	12072357	570500	$1,000.00
	12072410	570500	$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	$3,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	$900.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	$7,842.00
	12072430	570500	$3,922.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12072451	570500	$2,250.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12072453	570400	$4,830.00
All other supply costs associated with Instructional hardware above	12072453	570500	$2,600.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12072455	570400	$450.00
Supplies associated with Instructional Software above	12072455	570500	
			$ 29,355.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12072210	510100	7	S-UB	2	4	$118,238.23
	12072210	510200	7	S-UD			$1,500.00
1.00	12072210	510100	7	S-UX	B	11	$148,402.94
1.00	12072210	510200	7	S-UD	LA7S	9	$52,904.23
	12072305	510100	7	S-UA			$2,538.82
	12072305	510100	7	S-UA			$2,538.82
	12072305	510100	7	S-UA			$1,615.61
1.00	12072305	510100	7	S-UA	M+45	12	$109,129.74
1.00	12072305	510100	7	S-UA	M	4	$70,399.49
1.00	12072305	510100	7	S-UA	M	7	$78,983.67
1.00	12072305	510100	7	S-UA	M+15	12	$104,171.28
1.00	12072305	510100	7	S-UA	M+15	12	$104,171.28
1.00	12072305	510100	7	S-UA	M+15	12	$104,171.28
1.00	12072305	510100	7	S-UA	M+15	12	$104,171.28
1.00	12072305	510100	7	S-UA	M+30	12	$106,821.29
1.00	12072305	510100	7	S-UA	M	8	$82,402.91
1.00	12072305	510100	7	S-UA	M+75	12	$114,783.60
1.00	12072305	510100	7	S-UA	M	5	$72,931.42
1.00	12072305	510100	7	S-UA	B	12	$93,615.22
	12072310	510100	7	S-UA			$4,096.74
	12072310	510100	7	S-UA			$2,538.82
1.00	12072310	510100	7	S-UA	B	3	$63,140.97
1.00	12072310	510100	7	S-UA	M+45	12	$109,129.74
1.00	12072310	510100	7	S-UA	M+30	8	$86,828.87
1.00	12072310	510100	7	S-UA	M+15	6	$77,667.16
1.00	12072310	510100	7	S-UA	M+15	9	$88,073.18
1.00	12072310	510100	7	S-UA	M+75	12	$114,783.60
1.00	12072330	510300	7	S-UD	65H	8	$33,126.43
1.00	12072330	510300	7	S-UD	65H	8	$33,126.43
1.00	12072330	510300	7	S-UD	65H	9	$34,447.00
1.00	12072340	510300	7	S-UD	65H	9	$34,447.00
1.00	12207271	510100	7	S-UA	M+45	12	$109,129.74
1.00	12207271	510100	7	S-UA	M+30	10	$95,973.51
1.00	12207330	510300	7	S-UD	65H	3	$29,118.00
1.00	12207330	510300	7	S-UD	65H	3	$29,118.00
1.00	12207330	510300	7	S-UD	65H	9	$34,447.00
1.00	12207330	510300	7	S-UD	65AB	3	$45,295.00
1.00	12207330	510300	7	S-UD	65H	9	$34,447.00
1.00	12207330	510300	7	S-UD	65H	9	$34,447.00
1.00	12207330	510300	7	S-UD	65H	7	$32,163.00
34.00							**$2,599,035.30**

Description	ORG	OBJECT	FY 26 Proposed
Supplies for Professional Development	12082357	570500	$500.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12082410	570500	$2,000.00
Instructional Equipment Supplies	12082420	570500	$2,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	$12,519.00
	12082430	570500	$5,230.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12082451	570500	$3,300.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12082453	570400	$11,108.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12082455	570400	$2,200.00
			$ 38,857.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
	12082210	510100	8	S-UA			$1,615.61
1.00	12082210	510100	8	S-UX	B	4	$125,029.78
1.00	12082210	510200	8	S-UD	LA7S	6	$47,486.73
	12082305	510100	8	S-UA			$4,096.74
	12082305	510100	8	S-UA			$2,538.82
1.00	12082305	510100	8	S-UA	M	12	$102,194.77
1.00	12082305	510100	8	S-UA	M	7	$78,983.67
1.00	12082305	510100	8	S-UA	B	12	$93,615.22
1.00	12082305	510100	8	S-UA	B+36	12	$102,194.77
1.00	12082305	510100	8	S-UA	M	8	$82,402.91
1.00	12082305	510100	8	S-UA	M+15	12	$104,171.28
1.00	12082305	510100	8	S-UA	M	6	$76,081.57
1.00	12082305	510100	8	S-UA	M+30	12	$106,821.29
1.00	12082305	510100	8	S-UA	M	12	$102,194.77
1.00	12082305	510100	8	S-UA	M+30	12	$106,821.29
1.00	12082305	510100	8	S-UA	M	6	$76,081.57
1.00	12082305	510100	8	S-UA	M	3	$66,300.32
1.00	12082305	510100	8	S-UA	B	5	$68,817.82
1.00	12082305	510100	8	S-UA	B	6	$71,668.72
1.00	12082305	510100	8	S-UA	M+60	12	$111,440.95
1.00	12082305	510100	8	S-UA	M+30	12	$106,821.29
1.00	12082305	510100	8	S-UA	M+60	12	$111,440.95
1.00	12082305	510100	8	S-UA	M	4	$70,399.49
1.00	12082310	510100	8	S-UA	M+45	12	$109,129.74
1.00	12082310	510100	8	S-UA	M	3	$66,300.32
1.00	12082310	510100	8	S-UA	M+15	6	$77,667.16
0.50	12082310	510100	8	S-UA	B	3	$31,570.49
1.00	12082310	510100	8	S-UA	M+15	7	$80,188.58
1.00	12082330	510300	8	S-UD	65H	5	$30,343.00
1.00	12082330	510300	8	S-UD	65H	9	$34,447.00
1.00	12082330	510300	8	S-UD	20SS	1	$35,481.00
1.00	12082330	510300	8	S-UD	65H	4	$29,688.66
	12082330	510300	8	S-UD			$1,500.00
1.00	12082340	510300	8	S-UD	65H	7	$32,163.00
1.00	12208271	510100	8	S-UA	M	3	$66,300.32
1.00	12208330	510300	8	S-UD	65H	4	$29,688.66
31.50							**$2,443,688.26**

Talbot Primary School

Description	ORG	OBJECT	FY 26 Proposed
Supplies for Professional Development	12092357	570500	$800.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12092410	570500	$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	$700.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	$800.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	$12,927.00
	12092430	570500	$4,358.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12092451	570500	$2,250.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12092453	570400	$7,921.00
			$ 31,817.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12209271	510100	9	S-UA	M+60	12	$111,440.95
1.00	12092120	510100	9	S-UA	PHD	12	$114,783.60
1.00	12092330	510300	9	S-UD	65H	9	$34,447.00
1.00	12092330	510300	9	S-UD	65H	9	$34,447.00
1.00	12092330	510300	9	S-UD	65H	5	$30,343.00
1.00	12092340	510300	9	S-UD	65H	9	$34,447.00
1.00	12092330	510300	9	S-UD	65H	9	$34,447.00
1.00	12209330	510300	9	S-UD	65H	5	$30,343.00
1.00	12209330	510300	9	S-UD	65H	3	$29,118.00
1.00	12209330	510300	9	S-UD	65H	7	$32,163.00
1.00	12209330	510300	9	S-UD	65H	3	$29,118.00
1.00	12209330	510300	9	S-UD	65H	6	$32,163.00
1.00	12209330	510300	9	S-UD	65H	8	$33,126.43
1.00	12209330	510300	9	S-UD	65H	3	$29,118.00
1.00	12092305	510170	9	S-UA			$4,585.00
	12092210	510200	9	S-UD			$2,200.00
	12092305	510100	9	S-UA			$2,538.82
	12092305	510100	9	S-UX			$2,700.00
	12092305	510100	9	S-UA			$1,615.61
	12092305	510100	9	S-UA			$2,538.82
	12092330	510300	9	S-UD			$750.00
	12092340	510300	9	S-UD			$750.00
1.00	12092210	510100	9	S-UX	B	5	$127,967.40
1.00	12092210	510200	9	S-UD	LA7S	9	$52,904.23
1.00	12092305	510100	9	S-UA	M	4	$70,399.49
1.00	12092305	510100	9	S-UA	M+15	12	$104,171.28
1.00	12092305	510100	9	S-UA	B	6	$71,668.72
1.00	12092305	510100	9	S-UA	M+60	12	$111,440.95
1.00	12092305	510100	9	S-UA	B	11	$89,583.93
1.00	12092305	510100	9	S-UA	M+30	12	$106,821.29
1.00	12092305	510100	9	S-UA	B	4	$65,665.04
1.00	12092305	510100	9	S-UA	M+75	12	$114,783.60
1.00	12092305	510100	9	S-UA	M+75	12	$114,783.60
1.00	12092305	510100	9	S-UA	M+60	12	$111,440.95
1.00	12092305	510100	9	S-UA	M+45	9	$93,450.77
1.00	12092305	510100	9	S-UA	M	4	$70,399.49
1.00	12092305	510100	9	S-UA	M	12	$102,194.77
1.00	12092305	510100	9	S-UA	M+30	12	$106,821.29
1.00	12092310	510100	9	S-UA	M	10	$91,875.69
1.00	12092310	510100	9	S-UA	M+60	12	$111,440.95
1.00	12092310	510100	9	S-UA	M+15	12	$104,171.28
1.00	12092310	510100	9	S-UA	M+15	5	$74,200.67
1.00	12092310	510100	9	S-UA	M+75	7	$90,085.34
1.00	12092310	510100	9	S-UA	M	6	$76,081.57
37.00							**$2,689,535.53**

Hamilton Primary School

Description	ORG	OBJECT	FY 26 Proposed
Supplies for School Leadership (principals office)	12102210	570500	$100.00
Supplies for Professional Development	12102357	570500	$500.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12102410	570500	$400.00
	12102410	570500	$2,061.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	$500.00
Contract services for Instructional Equipment	12102420	570400	$750.00
Instructional Equipment Supplies	12102420	570500	$5,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	$8,094.00
	12102430	570500	$4,794.00
Other instructional services supplies and materials	12102440	570500	$1,800.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12102451	570400	$1,926.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12102451	570500	$2,900.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12102453	570400	$10,501.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12102455	570400	$800.00
			$40,126.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12102330	510300	10	S-UD	65H	9	$34,447.00
1.00	12210330	510300	10	S-UD	65H	3	$29,118.00
1.00	12102330	510300	10	S-UD	65H	9	$34,447.00
1.00	12102305	510100	10	S-UA	M+75	12	$114,783.60
	12002320	510100	10	S-UA			$1,615.61
1.00	12102305	510100	10	S-UA	M+60	12	$111,440.95
1.00	12102330	510300	10	S-UD	65H	5	$30,343.00
	12102305	510100	10	S-UA			$1,615.61
1.00	12102305	510100	10	S-UA	M+15	12	$104,171.28
	12102305	510100	10	S-UA			$1,615.61
1.00	12102305	510100	10	S-UA	M+75	12	$114,783.60
1.00	12210330	510300	10	S-UD	65AB	3	$45,295.00
1.00	12210330	510300	10	S-UD	65H	9	$34,447.00
	12210330	510300	10	S-UD			$750.00
1.00	12102305	510100	10	S-UA	M+75	12	$114,783.60
1.00	12102305	510100	10	S-UA	M+75	12	$114,783.60
0.50	12102310	510100	10	S-UA	M	11	$48,897.02
1.00	12102330	510300	10	S-UD	65H	9	$34,447.00
1.00	12102310	510100	10	S-UA	M+60	12	$111,440.95
1.00	12102210	510100	10	S-UB	2	4	$118,238.23
1.00	12102330	510300	10	S-UD	65H	9	$34,447.00
1.00	12102305	510100	10	S-UA	M+45	12	$109,129.74
1.00	12102305	510100	10	S-UA	M+60	12	$111,440.95
1.00	12102305	510100	10	S-UA	M+45	12	$109,129.74
1.00	12102305	510100	10	S-UA	M+60	12	$111,440.95
1.00	12102305	510100	10	S-UA	M+15	12	$104,171.28
1.00	12102305	510100	10	S-UA	B	5	$68,817.82
1.00	12102310	510100	10	S-UA	M+60	12	$111,440.95
1.00	12102310	510100	10	S-UA	M+60	8	$91,559.33
1.00	12102305	510100	10	S-UA	M	4	$70,339.49
1.00	12210271	510100	10	S-UA	M+45	12	$109,129.74
	12210271	510100	10	S-UA			$2,538.82
1.00	12102305	510100	10	S-UA	M+15	7	$80,188.58
1.00	12002321	510300	10	S-UD	65AB	1	$43,391.89
1.00	12102310	510100	10	S-UA	M+15	9	$88,073.18
1.00	12102310	510100	10	S-UA	M	3	$66,300.32
1.00	12210330	510300	10	S-UD	65RB	2	$46,567.01
1.00	12102305	510100	10	S-UA	M+15	12	$104,171.28
1.00	12102310	510100	10	S-UA	M	6	$76,081.57
1.00	12102330	510300	10	S-UD	65H	3	$29,118.00
1.00	12102120	510100	10	S-UA	M+30	12	$106,821.29
1.00	12102305	510100	10	S-UA	M	3	$66,300.32
1.00	12102310	510100	10	S-UA	M	3	$66,300.32
1.00	12210330	510300	10	S-UD	65AB	3	$45,295.00
1.00	12210330	510300	10	S-UD	65AB	3	$45,295.00
1.00	12102210	510100	10	S-UX	B	2	$119,353.70
1.00	12102310	510100	10	S-UA	B	3	$63,140.97
1.00	12210330	510300	10	S-UD	65H	3	$29,118.00
1.00	12102330	510300	10	S-UD	65H	4	$29,688.66
	12102305	510100	10	S-UA			$1,615.61
1.00	12102305	510100	10	S-UA	M+75	12	$114,783.60
1.00	12102210	510200	10	S-UD	LA7F	9	$71,272.02
1.00	12102305	510100	10	S-UA	M	9	$86,828.87
46.50							**$3,614,754.66**

Description	ORG	OBJECT	FY 26 Proposed
Supplies for Professional Development	12112410	570400	$500.00
	12112410	570500	$3,500.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	$7,114.00
	12112430	570500	$4,794.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12112451	570500	$2,950.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12112453	570400	$10,319.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12112455	570400	$2,000.00
			$31,177.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
0.50	12112120	510100	11	S-UA	M+60	12	$55,720.48
1.00	12112210	510100	11	S-UB	2	3	$116,490.90
1.00	12112210	510100	11	S-UX	B	6	$131,166.59
1.00	12112210	510200	11	S-UD	LA7S	9	$52,904.23
	12112305	510100	11	S-UA			$1,615.61
	12112305	510100	11	S-UA			$2,538.82
	12112305	510100	11	S-UX			$2,200.00
	12112305	510100	11	S-UA			$2,538.82
	12112305	510100	11	S-UA			$4,096.74
	12112305	510100	11	S-UA			$1,615.61
	12112305	510100	11	S-UA			$1,615.61
1.00	12112305	510100	11	S-UA	M+30	12	$106,821.29
1.00	12112305	510100	11	S-UA	M+30	8	$86,828.87
1.00	12112305	510100	11	S-UA	M+45	12	$109,129.74
1.00	12112305	510100	11	S-UA	M+45	12	$109,129.74
1.00	12112305	510100	11	S-UA	M	3	$66,300.32
1.00	12112305	510100	11	S-UA	M+15	12	$104,171.28
1.00	12112305	510100	11	S-UA	M+75	12	$114,783.60
1.00	12112305	510100	11	S-UA	M+30	12	$106,821.29
1.00	12112305	510100	11	S-UA	M+75	12	$114,783.60
1.00	12112305	510100	11	S-UA	M+60	12	$111,440.95
1.00	12112305	510100	11	S-UA	M+60	12	$111,440.95
1.00	12112305	510100	11	S-UA	M+15	6	$77,667.16
1.00	12112305	510100	11	S-UA	M	3	$66,300.32
1.00	12112305	510100	11	S-UA	M	12	$102,194.77
1.00	12112305	510100	11	S-UA	M+75	12	$114,783.60
1.00	12112305	510100	11	S-UA	M	6	$76,081.57
1.00	12112310	510100	11	S-UA	M+15	12	$104,171.28
1.00	12112310	510100	11	S-UA	M+15	12	$104,171.28
1.00	12112310	510100	11	S-UA	M	12	$102,194.77
1.00	12112310	510100	11	S-UA	M+60	12	$111,440.95
1.00	12112330	510300	11	S-UD	65H	9	$34,447.00
1.00	12112330	510300	11	S-UD	65H	7	$32,163.00
1.00	12112330	510300	11	S-UD	65H	3	$29,118.00
1.00	12112330	510300	11	S-UD	65H	3	$29,118.00
1.00	12112330	510300	11	S-UD	65H	5	$30,343.00
1.00	12112340	510300	11	S-UD	65H	9	$34,447.00
1.00	12211271	510100	11	S-UA	M+30	10	$95,973.51
1.00	12211330	510300	11	S-UD	65H	3	$29,118.00
1.00	12211330	510300	11	S-UD	65H	3	$29,118.00
1.00	12211330	510300	11	S-UD	65H	7	$32,163.00
1.00	12211330	510300	11	S-UD	65H	9	$34,447.00
1.00	12211330	510300	11	S-UD	65H	4	$29,688.66
35.50							**$2,813,304.91**

Chapman Middle School

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for School Leadership (principals office)	12172210	570400	$1,000.00
Supplies for School Leadership (principals office)	12172210	570500	$500.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	$6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400	$5,517.00
Supplies for Professional Development	12172357	570500	$300.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	$30,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	$2,500.00
Instructional Equipment Supplies	12172420	570500	$40,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	$11,501.00
	12172430	570500	$19,611.00
Other instructional services contracted services including field trips	12172440	570400	$2,000.00
Other instructional services supplies and materials	12172440	570500	$18,500.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12172451	570400	$11,200.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500	$16,500.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400	$36,147.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12172455	570400	$800.00
			$ 202,976.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12172120	510100	17	S-UB	1	3	$109,691.60
1.00	12172210	510100	17	S-UX	B	8	$137,806.88
	12172210	510100	17	S-UB			$3,000.00
1.00	12172210	510200	17	S-UD	AA75	7	$40,311.47
1.00	12172210	510100	17	S-UX	C	8	$153,119.51
1.00	12172210	510100	17	S-UB	2	7	$124,857.29
1.00	12172210	510100	17	S-UB	2	6	$121,812.00
1.00	12172210	510200	17	S-UD	AA75	9	$43,597.22
1.00	12172210	510200	17	S-UD	L75F	9	$76,363.17
1.00	12172210	510200	17	S-UD	AA75	9	$43,597.22
1.00	12172210	510100	17	S-UB	2	3	$116,490.90
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+15	10	$93,137.07
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+75	10	$103,406.57
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	PHD	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	B	12	$93,615.22
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	B	12	$93,615.22
1.00	12172305	510100	17	S-UA	M	10	$91,875.69
1.00	12172305	510100	17	S-UA	B	12	$93,615.22
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	B	12	$93,615.22
	12172305	510100	17	S-UA			$1,615.61

1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	11	$97,794.04
1.00	12172305	510100	17	S-UA	M+75	11	$109,840.77
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	PHD	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	7	$78,983.67
	12172305	510100	17	S-UA			$4,096.74
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	B	6	$71,668.72
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	8	$82,402.91
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+30	7	$83,670.84
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M	11	$97,794.04
	12172305	510100	17	S-UA			$4,096.74
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	B	5	$68,817.82
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+15	8	$84,295.60
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	B	8	$77,667.16
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	B	12	$93,615.22
1.00	12172305	510100	17	S-UA	M	12	$102,194.77

1.00	12172305	510100	17	S-UA	M+30	9	$91,559.33
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172305	510100	17	S-UA	M+15	6	$77,667.16
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
1.00	12172305	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M+30	12	$106,821.29
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	M	12	$102,194.77
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	B	10	$85,243.28
1.00	12172305	510100	17	S-UA	M+15	7	$80,188.58
	12172305	510100	17	S-UA			$1,615.61
1.00	12172305	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172305	510100	17	S-UA	M	6	$76,081.57
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172305	510100	17	S-UA	M+45	12	$109,129.74
	12172305	510100	17	S-UA			$2,538.82
1.00	12172305	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172310	510100	17	S-UA	B	2	$59,976.38
1.00	12172310	510100	17	S-UA	M	12	$102,194.77
1.00	12172310	510100	17	S-UA	B	8	$77,667.16
1.00	12172310	510100	17	S-UA	M	4	$70,399.49
	12172310	510100	17	S-UA			$1,615.61
1.00	12172310	510100	17	S-UA	M+30	12	$106,821.29
1.00	12172310	510100	17	S-UA	M	12	$102,194.77
1.00	12172310	510100	17	S-UA	M+15	10	$93,137.07
	12172310	510100	17	S-UA			$1,615.61
1.00	12172310	510100	17	S-UA	M+45	12	$109,129.74
1.00	12172310	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172310	510100	17	S-UA	B	2	$59,976.38
	12172310	510100	17	S-UA			$1,615.61
1.00	12172310	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172310	510100	17	S-UA	M+60	12	$111,440.95
1.00	12172310	510100	17	S-UA	M	3	$66,300.32
1.00	12172310	510100	17	S-UA	M	8	$82,402.91
1.00	12172310	510100	17	S-UA	M+15	12	$104,171.28
1.00	12172310	510100	17	S-UA	M+15	8	$84,295.60
	12172310	510100	17	S-UA			$1,615.61
1.00	12172310	510100	17	S-UA	M+75	12	$114,783.60
1.00	12172310	510100	17	S-UA	M	6	$76,081.57
1.00	12172330	510300	17	S-UD	20SS	1	$35,772.14
1.00	12172710	510100	17	S-UA	M	7	$78,983.67
1.00	12172710	510100	17	S-UA	M+30	12	$106,821.29
	12172710	510100	17	S-UA			$1,615.61

	12173520	510170	17				$135,000.00
1.00	12173600	510300	17	S-UD	65H	3	$29,118.00
1.00	12173600	510300	17	S-UD	65H	3	$29,118.00
1.00	12173600	510300	17	S-UD	65H	9	$34,447.00
1.00	12173600	510300	17	S-UD	65H	7	$32,163.00
1.00	12217271	510100	17	S-UA	M+30	12	$106,821.29
	12217271	510100	17	S-UA			$2,538.82
1.00	12217271	510100	17	S-UA	M+60	12	$111,440.95
1.00	12217271	510100	17	S-UA	M+45	12	$109,129.74
1.00	12217271	510100	17	S-UA	M+60	12	$111,440.95
1.00	12217271	510100	17	S-UA	M+30	11	$102,221.33
1.00	12217271	510100	17	S-UA	M+45	8	$89,195.42
1.00	12217271	510100	17	S-UA	M+60	12	$111,440.95
1.00	12217330	510300	17	S-UD	675H	3	$30,239.20
1.00	12217330	510300	17	S-UD	675H	3	$30,239.20
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
1.00	12217330	510300	17	S-UD	65H	4	$29,688.66
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
	12217330	510300	17	S-UD			$750.00
1.00	12217330	510300	17	S-UD	675A	9	$55,721.50
1.00	12217330	510300	17	S-UD	675H	8	$34,401.52
1.00	12217330	510300	17	S-UD	675R	6	$53,547.26
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
1.00	12217330	510300	17	S-UD	675H	6	$32,425.51
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
1.00	12217330	510300	17	S-UD	675H	9	$35,772.45
	12217330	510300	17	S-UD			$750.00
	12172305	510100	17	S-UA			$2,538.82
139.00							**$13,107,343.40**

Weymouth High School

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for School Leadership (principals office)	12312210	570400	$8,500.00
Supplies for School Leadership (principals office)	12312210	570500	$5,500.00
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	$2,500.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	$3,250.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400	$6,000.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	$60,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	$2,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	$500.00
Contract services for Instructional Equipment	12312420	570400	$9,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	$12,381.00
	12312430	570500	$26,148.00
Other instructional services supplies and materials	12312440	570500	$28,404.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400	$4,200.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	$16,350.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	$54,721.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	$17,500.00
Guidance	12312710	570400	$2,600.00
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transporation for students to/from activites	12313520	570400	$8,000.00
Supplies & Materials assoicated with with student/extracurricular activity	12313520	570500	$2,000.00
Contract Services for School Leadership (CTE)	12332210	570400	$5,700.00
Other expenses for School Leadership (CTE)	12332210	570700	$4,300.00
Supplies for Professional Development	12332357	570500	$2,000.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12332410	570500	$9,200.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	$6,400.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12332430	570500	$500.00
Other instructional services supplies and materials	12332440	570500	$26,993.48
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12332451	570400	$3,900.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12332451	570500	$21,179.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12332453	570400	$1,818.52
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12332455	570400	$9,660.00
Insurance (non-employee) insurance premiums for CTE	12335260	570400	$885.00
			$ 362,090.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12231271	510100	31	S-UA	M	5	$72,931.42
1.00	12231271	510100	31	S-UA	M+30	12	$106,821.29
1.00	12231271	510100	31	S-UA	M+75	12	$114,783.60
1.00	12231271	510100	31	S-UA	M+75	12	$114,783.60
1.00	12231271	510100	31	S-UA	M+75	12	$114,783.60
1.00	12231271	510100	31	S-UA	M+60	12	$111,440.95
1.00	12231271	5101000	31	S-UA	M+30	12	$106,821.29
1.00	12231271	510100	31	S-UA	M+30	6	$80,188.58
	12231271	510100	31	S-UA			$4,096.74
	12231271	510100	31	S-UA			$1,615.61
1.00	12231330	510300	31	S-UD	7CN	9	$38,468.38
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	7HR	5	$32,679.28
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	75H	9	$39,750.43
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	7HR	4	$31,973.79
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	7HR	8	$35,676.39
1.00	12231330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12231330	510300	31	S-UD	7HR	5	$32,679.28
1.00	12231330	510300	31	S-UD	7HR	3	$31,359.85
1.00	12231330	510300	31	S-UD	20SS	1	$37,097.88
	12231330	510300	31	S-UD			$750.00
	12231330	510300	31	S-UD			$750.00
	12231330	510300	31	S-UD			$750.00
	12231330	510300	31	S-UD			$750.00
	12231330	510300	31	S-UD			$750.00
	12231330	510300	31	S-UD			$750.00
1.00	12312120	510100	31	S-UA	M+45	8	$89,195.42
1.00	12312120	510100	31	S-UB	1	4	$111,336.97
1.00	12312120	510100	31	S-UB	1	8	$120,508.92
1.00	12312120	510100	31	S-UB	1	4	$111,336.97
1.00	12312120	510100	31	S-UB	1	8	$120,508.92
1.00	12312120	510100	31	S-UB	1	3	$109,691.60

	12312120	510100	31	S-UA			$1,615.61
1.00	12312210	510200	31	S-NU	N-NU	10	$77,902.32
1.00	12312210	510100	31	S-UX	B	7	$134,445.74
1.00	12312210	510100	31	S-UB	2	8	$127,978.73
1.00	12312210	510100	31	S-UB	2	3	$116,490.90
1.00	12312210	510100	31	S-UB	2	2	$114,769.37
1.00	12312210	510100	31	S-UB	2	4	$118,238.23
	12312210	510100	31	S-UB			$3,500.00
	12312210	510200	31	S-UD			$750.00
1.00	12312210	510100	31	S-UX	D	10	$176,957.59
1.00	12312210	510200	31	S-UD	L75F	9	$76,363.17
1.00	12312210	510200	31	S-UD	L75F	5	$66,553.61
1.00	12312210	510200	31	S-UD	AA75	8	$41,917.75
1.00	12312210	510200	31	S-UD	AA75	8	$41,917.75
1.00	12312305	510100	31	S-NU	R-NU	10	$67,140.96
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$4,096.74
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$4,096.74
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$2,538.82
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$4,096.74
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
	12312305	510100	31	S-UA			$1,615.61
1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60

1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+15	10	$93,137.07
1.00	12312305	510100	31	S-UA	PHD	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	PHD	11	$109,840.77
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312305	510100	31	S-UA	M	7	$78,983.67
1.00	12312305	510100	31	S-UA	M	8	$82,402.91
1.00	12312305	510100	31	S-UA	M	8	$82,402.91
1.00	12312305	510100	31	S-UA	M+45	6	$82,555.14
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M+15	10	$93,137.07
1.00	12312305	510100	31	S-UA	M+30	7	$83,670.84
1.00	12312305	510100	31	S-UA	B	5	$68,817.82
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	11	$97,794.04
1.00	12312305	510100	31	S-UA	M	10	$91,875.69
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	6	$76,081.57
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312305	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312305	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	10	$91,875.69
1.00	12312305	510100	31	S-UA	B	4	$65,665.04
1.00	12312305	510100	31	S-UA	PHD	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+15	6	$77,667.16
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	B	12	$93,615.22
1.00	12312305	510100	31	S-UA	B	12	$93,615.22
1.00	12312305	510100	31	S-UA	B	12	$93,615.22
1.00	12312305	510100	31	S-UA	PHD	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M+30	11	$102,221.33
1.00	12312305	510100	31	S-UA	M+45	12	$109,129.74

1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M+15	11	$99,685.43
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+45	6	$82,555.14
1.00	12312305	510100	31	S-UA	B	6	$71,668.72
1.00	12312305	510100	31	S-UA	M	6	$76,081.57
1.00	12312305	510100	31	S-UA	M	10	$91,875.69
1.00	12312305	510100	31	S-UA	M	10	$91,875.69
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M+60	12	$111,440.95
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M	11	$97,794.04
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312305	510100	31	S-UA	M+30	10	$95,973.51
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	B	4	$65,665.04
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	PHD	12	$114,783.60
1.00	12312305	510100	31	S-UA	B	3	$63,140.97
1.00	12312305	510100	31	S-UA	M	6	$76,081.57
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312305	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312305	510100	31	S-UA	B	8	$77,667.16
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
1.00	12312305	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312305	510100	31	S-UA	M	12	$102,194.77
	12312310	510100	31	S-UA			$1,615.61
	12312310	510100	31	S-UA			$1,615.61
	12312310	510100	31	S-UA			$2,538.82
1.00	12312310	510100	31	S-UA	M+75	10	$103,406.57
1.00	12312310	510100	31	S-UA	PHD	12	$114,783.60
1.00	12312310	510100	31	S-UA	M+75	10	$103,406.57
1.00	12312310	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	B	11	$89,583.93
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	M	8	$82,402.91
1.00	12312310	510100	31	S-UA	M	12	$102,194.77

1.00	12312310	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	M	11	$97,794.04
1.00	12312310	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312310	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312310	510100	31	S-UA	M	10	$91,875.69
1.00	12312310	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312310	510100	31	S-UA	M+30	7	$83,670.84
1.00	12312310	510100	31	S-UA	M	11	$97,794.04
1.00	12312310	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312310	510100	31	S-UA	M+15	8	$84,295.60
1.00	12312310	510100	31	S-UA	M	4	$70,399.49
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	M	12	$102,194.77
1.00	12312310	510100	31	S-UA	M	11	$97,794.04
1.00	12312310	510100	31	S-UA	M+15	4	$71,668.72
1.00	12312310	510100	31	S-UA	B	6	$71,668.72
1.00	12312310	510100	31	S-UA	M	3	$66,300.32
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	7HR	9	$37,098.37
1.00	12312330	510300	31	S-UD	20SS	1	$37,097.87
1.00	12312330	510300	31	S-UD	7HR	5	$32,679.28
	12312330	510300	31	S-UD			$750.00
	12312330	510300	31	S-UD			$750.00
	12312330	510300	31	S-UD			$750.00
1.00	12312330	510300	31	S-MS			$11,000.00
1.00	12312340	510300	31	S-UD	7HR	3	$31,359.85
1.00	12312340	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312710	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312710	510100	31	S-UA	M+15	12	$104,171.28
1.00	12312710	510100	31	S-UA	M+30	12	$106,821.29
1.00	12312710	510100	31	S-UA	M+75	12	$114,783.60
1.00	12312710	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312710	510100	31	S-UA	M+45	12	$109,129.74
1.00	12312710	510100	31	S-UA	M+15	12	$104,171.28
	12312710	510100	31	S-UA			$4,096.74
	12312710	510100	31	S-UA			$1,615.61
	12312710	510100	31	S-UA			$1,615.61
	12312710	510100	31	S-UA			$1,615.61
1.00	12312710	510100	31	S-UD	AA75	8	$41,917.75
	12313520	510170	31				$150,000.00
1.00	12313600	510300	31	S-UD	75H	9	$39,750.43
1.00	12313600	510300	31	S-UD	75H	9	$39,750.43
1.00	12313600	510300	31	S-UD	75H	3	$33,600.58

1.00	12313600	510300	31	S-UD	75H	3	$33,600.58
	12313600	510300	31	S-UD			$750.00
1.00	12332210	510100	31	S-UB	4	8	$136,225.71
1.00	12332210	510200	31	S-UD	AA75	9	$43,597.22
1.00	12332305	510100	31	S-UA	M	8	$82,402.91
1.00	12332305	510100	31	S-UA	B	6	$71,668.72
1.00	12332305	510100	31	S-UA	M	12	$102,194.77
1.00	12332305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12332305	510100	31	S-UA	M	12	$102,194.77
1.00	12332305	510100	31	S-UA	M	12	$102,194.77
1.00	12332305	510100	31	S-UA	M	12	$102,194.77
1.00	12332305	510100	31	S-UA	M+60	10	$100,394.24
1.00	12332305	510100	31	S-UA	B	12	$93,615.22
1.00	12332305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12332305	510100	31	S-UA	M	12	$102,194.77
1.00	12332305	510100	31	S-UA	M+30	12	$106,821.29
1.00	12332305	510100	31	S-UA	B	8	$77,667.16
1.00	12332305	510100	31	S-UA	B	8	$77,667.16
1.00	12332305	510100	31	S-UA	M+75	12	$114,783.60
1.00	12332305	510100	31	S-UA	B	7	$74,200.67
1.00	12332305	510100	31	S-UA	B	11	$89,583.93
1.00	12332305	510100	31	S-UA	B+36	12	$102,194.77
	12332305	510100	31	S-UA			$2,538.82
	12332305	510100	31	S-UA			$2,538.82
	12332305	510100	31	S-UA			$1,615.61
	12332305	510100	31	S-UA			$1,615.61
0.60	12332330	510300	31	S-UD	7HR	9	$22,259.02
1.00	12332330	510300	31	S-UD	7HR	7	$34,639.04
1.00	12332330	510300	31	S-UD	7HR	9	$37,098.37
213.60							**$18,606,760.70**

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for school physician, nurses	12003200	570400	$18,720.00
	12003200	570400	$3,935.00
Supplies for medical health services	12003200	570500	$6,660.00
Other medical health related expenses not captured above	12003200	570700	$328.00
			$29,643.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12002325	510180	32	S-NU			
1.00	12002325	510180	32	S-ST			
1.00	12003200	510100	32	S-UB	3	8	$133,262.03
0.40	12003200	510200	32	S-UD	AA75	5	$15,198.25
1.00	12320100	510100	32	S-UA	M	10	$91,875.69
1.00	12320300	510100	32	S-UA	M	10	$91,875.69
1.00	12320500	510100	32	S-UA	M	7	$78,983.67
1.00	12320600	510100	32	S-UA	B	12	$93,615.22
1.00	12320700	510100	32	S-UA	M	11	$97,794.04
1.00	12320800	510100	32	S-UA	B	5	$68,817.82
1.00	12320900	510100	32	S-UA	M+30	12	$106,821.29
1.00	12321000	510100	32	S-UA	B	12	$93,615.22
1.00	12321100	510100	32	S-UA	B	4	$65,665.04
1.00	12321700	510300	32	S-UD	675H	9	$35,772.45
1.00	12321700	510100	32	S-UA	M+60	12	$111,440.95
1.00	12321700	510100	32	S-UA	M+30	12	$106,821.29
1.00	12321700	510100	32	S-UA	M+45	12	$109,129.74
1.00	12323100	510100	32	S-UA	B	8	$77,667.16
1.00	12323100	510100	32	S-UA	B	9	$80,817.31
1.00	12323100	510100	32	S-UA	B	6	$71,668.72
19.40							**$1,530,841.58**

Maintenance Services

Description	ORG	OBJECT	FY 26 Proposed
Custodial contract services for repairs	12004110	570400	$ 25,000.00
	12004110	570400	$ 3,935.00
Custodial supplies	12004110	570500	$ 200,000.00
Custodial other expenses	12004110	570700	$ 30,000.00
Custodial equipment subject to depreciation	12004110	585001	$ 20,000.00
Heating fuel contract services	12004120	570400	$ 160,000.00
Electrical contract services	12004131	570400	$ 1,300,000.00
			$ (545,000.00)
Contract services for Gas heating	12004132	570400	$ 875,000.00
Contract services for Water	12004133	570400	$ 60,000.00
Contract services for Sewer	12004134	570400	$ 83,000.00
Telephone service contract	12004135	570400	$ 140,000.00
Contract Service for Maintenance of Buildings	12004220	570400	$ 500,000.00
Supplies for Maintenance of Buildings	12004220	570500	$ 400,000.00
Maintenance equipment subject to depreciation	12004220	585001	$ 50,000.00
Building Security System contract services	12004225	570400	$ 130,000.00
District Vehicle Equipment contract services	12004231	570400	$ 15,000.00
Supplies for Vehicle Maintenance	12004231	570500	$ 90,000.00
Vehicle and Equipment subject to depreciation	12004231	585001	$ 10,000.00
Supplies for Extraordinary Maintenance	12004300	570500	$ 150,000.00
			$ 3,696,935.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12004110	510300	40	S-CS	A-C1	4	$53,276.21
	12004220	510100	40	S-NU			$2,200.00
1.00	12004220	510100	40	S-NU	N-NU	10	$77,902.32
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
1.00	12004220	510300	40	S-MN	G-PT	6	$60,066.92
1.00	12004110	510300	40	S-CS	D-SP	7	$62,394.14
	12004110	510300	40	S-CS			$1,795.12
1.00	12004220	510100	40	S-MN	K-HP	8	$74,516.92
	12004220	510300	40	S-MN			$1,795.12
1.00	12004220	510300	40	S-MN	A-LA	8	$61,981.19
1.00	12004220	510300	40	S-MN	A-LA	8	$61,981.19
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
	12004110	510350	40				$75,000.00
1.00	12004220	510300	40	S-MN	T-TE	8	$81,983.20
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
	12004110	510300	40	S-CS			$1,795.12
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
	12004110	510300	40	S-CS			$2,161.05
1.00	12004110	510300	40	S-CS	A-C1	3	$52,788.30
1.00	12004220	510300	40	S-MN	A-LA	8	$61,981.19
1.00	12004110	510300	40	S-CS	I-HC	7	$74,483.77
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
1.00	12004220	510100	40	S-MN	H-PF	8	$71,147.35
1.00	12004110	510300	40	S-CS	D-SP	6	$60,818.26
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
1.00	12004110	510300	40	S-CS	D-SP	2	$55,568.63
1.00	12004110	510300	40	S-CS	A-C1	5	$54,056.43
1.00	12004110	510300	40	S-CS	D-SP	5	$59,767.68
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
1.00	12004220	510300	40	S-MN	I-CP	8	$70,903.49
1.00	12004110	510300	40	S-CS	A-C1	5	$54,056.43
1.00	12004220	510100	40	S-MN	T-TE	8	$81,983.20
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
1.00	12004110	510300	40	S-CS	A-C1	5	$54,056.43
1.00	12004220	510300	40	S-MN	A-LA	6	$58,708.21
1.00	12004110	510300	40	S-CS	D-SP	6	$60,818.26
1.00	12004110	510300	40	S-CS	G-HJ	7	$68,338.70
	12004110	510300	40	S-CS			$2,161.05
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
	12004110	510300	40	S-CS			$1,795.12
	12004220	510300	40	S-MS			$4,694.40
1.00	12004110	510300	40	S-CS	H-IN	7	$66,266.50
1.00	12004110	510300	40	S-CS	D-SP	7	$62,394.14
1.00	12004110	510300	40	S-CS	A-C1	4	$53,276.21
1.00	12004110	510300	40	S-CS	A-C1	4	$53,276.21

1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
	12004220	510100	40	S-MN			$2,161.05
1.00	12004220	510100	40	S-MN	J-CC	8	$72,831.42
	12004220	510100	40	S-UX			$2,200.00
1.00	12004220	510100	40	S-UX	A	9	$108,473.29
1.00	12004110	510300	40	S-CS	D-SP	7	$62,394.14
1.00	12004220	510300	40	S-MN	A-LA	4	$57,376.69
	12004220	510100	40	S-MN			$2,161.05
1.00	12004220	510300	40	S-MN	F-AM	8	$64,837.18
1.00	12004220	510100	40	S-MN	M-LF	8	$71,147.35
1.00	12004220	510300	40	S-MN	D-SD	8	$63,408.48
1.00	12004110	510100	40	S-UX	I	7	$88,513.13
1.00	12004110	510300	40	S-CS	A-C1	3	$52,788.30
1.00	50010005	510100	40	S-MN	C-SD	8	$67,772.02
1.00	12004220	510300	40	S-MN	F-AM	7	$63,255.79
	12004220	510350	40				$75,000.00
1.00	12004220	510300	40	S-MN	A-LA	8	$61,981.19
1.00	12004220	510300	40	S-MN	B-LH	8	$69,466.32
1.00	12004110	510300	40	S-CS	D-SP	6	$60,818.26
	12004220	510300	40	S-MN			$1,795.12
1.00	12004220	510300	40	S-MN	A-LA	8	$61,981.19
	12004220	510300	40	S-MN			$2,161.05
1.00	12004220	510300	40	S-MN	M-LF	8	$71,147.35
1.00	12004110	510300	40	S-CS	D-SP	5	$59,767.68
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
1.00	12004110	510300	40	S-CS	A-C1	4	$53,276.21
1.00	12004110	510300	40	S-CS	A-C1	4	$53,276.21
1.00	12004110	510300	40	S-CS	D-SP	7	$62,394.14
	12004110	510300	40	S-CS			$1,795.12
1.00	12004110	510300	40	S-CS	A-C1	7	$56,682.99
	12004110	510300	40	S-CS			$1,795.12
1.00	12004110	510300	40	S-CS	D-SP	7	$62,394.14
1.00	12004220	510300	40	S-MN	G-PT	8	$63,415.65
1.00	12004110	510300	40	S-CS	F-HT	7	$65,596.70
1.00	12004110	510300	40	S-CS	A-C1	2	$50,318.10
	12004220	510100	40	S-MN			$1,795.12
1.00	12004220	510100	40	S-MN	T-TE	8	$81,983.20
1.00	12004110	510300	40	S-CS	J-HH	7	$72,071.19
	12004110	510300	40	S-CS			$2,161.05
65.00							**$4,259,905.00**

Athletics

Athletics FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
Contracted services for Competitive Middle School Athletics	12432335	570400	$ 10,000.00
Supplies for Competitive Middle School Athletics	12432335	570500	$ 4,635.00
Contracted services for High School Athletics	12433510	570400	$ 76,137.00
Supplies and materials for High School Athletics	12433510	570500	$ 40,000.00
Other expenses for High School Athletics	12433510	570700	$ 35,000.00
Insurance for athletics	12435260	570400	$ 5,500.00
			$ 171,272.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FY26 Athletics Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12432110	510100	43	S-UB	3	8	$133,262.03
1.00	12432110	510100	43	S-NU	P-NU	10	$78,068.67
0.86	12432110	510200	43	S-UD	AA75	8	$41,917.75
	12432335	510170	43				$20,044.00
	12433510	510170	43				$395,742.25
2.86							**$669,034.70**

Curriculum & Instruction FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
Tuition to MA school districts for Weymouth residents	12009100	570700	$190,750.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12442415	570500	$25,000.00
District Home/Hospital Tutoring contract servcies	12442311	570400	$50,000.00
Curriculum subscriptions and licensing	12442410	570400	$12,000.00
Textbooks/Licenses ; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12442410	570500	$175,000.00
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	$5,000.00
Instructional Equipment Supplies	12442420	570500	$6,000.00
Testing & Assessment contract services	12442720	570400	$50,000.00
Testing & Assessment supplies	12442720	570500	$4,000.00
			$ 517,750.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12002305	510100	44	S-UA	M+60	10	$100,394.24
1.00	12002305	510100	44	S-UA	M+30	12	$106,821.29
0.5	12002305	510100	44	S-UA	M	3	$33,150.16
1.00	12002305	510100	44	S-UA	M+15	12	$104,171.28
1.00	12002305	510100	44	S-UA	M	5	$72,931.42
1.00	12002305	510100	44	S-UA	M+75	12	$114,783.60
1.00	12002305	510100	44	S-UA	M+30	12	$106,821.29
1.00	12002305	510100	44	S-UA	M	7	$78,983.67
1.00	12002305	510100	44	S-UA	M+15	12	$104,171.28
1.00	12002305	510100	44	S-UA	M+15	8	$84,295.60
1.00	12002305	510100	44	S-UA	B	4	$65,665.04
1.00	12002305	510100	44	S-UA	M+30	4	$74,200.67
1.00	12002305	510100	44	S-UA	B	3	$63,140.97
1.00	12002305	510100	44	S-UA	M+75	12	$114,783.60
1.00	12002305	510100	44	S-UA	M	7	$78,983.67
	12002305	510100	44	S-UA			$1,615.61
	12002305	510100	44	S-UA			$4,096.74
	12002305	510100	44	S-UA			$1,615.61
	12002305	510100	44	S-UA			$1,615.61
	12002305	510100	44	S-UA			$1,615.61
1.00	12002305	510100	44	S-UA	M	12	$102,194.77
1.00	12002305	510100	44	S-UA	M+45	5	$79,561.20
1.00	12002305	510100	44	S-UA	M+30	12	$106,821.29
1.00	12002305	510100	44	S-UA	M	12	$102,194.77
	12002330	510380	44				$200,000.00
	12002325	510180	44				$1,000,000.00
1.00	12002305	510100	44	S-UA	M+45	12	$109,129.74
1.00	12002305	510100	44	S-UA	B	4	$65,665.04
1.00	12002305	510100	44	S-UA	M+60	12	$111,440.95
1.00	12002305	510100	44	S-UA	M+75	9	$98,206.18
1.00	12002305	510100	44	S-UA	M+15	12	$104,171.28
1.00	12002305	510100	44	S-UA	M	12	$102,194.77
1.00	12002305	510100	44	S-UA	M	8	$82,402.91
1.00	12002305	510100	44	S-UA	M	12	$102,194.77
1.00	12002305	510100	44	S-UA	B	4	$65,665.04
1.00	12002311	510100	44	S-MS			$25,000.00
	12002311	510170	44				$325,000.00
28.50							**$4,095,699.67**

Instructional Technology

Instructional Technology FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
Professional Development contract services	12450037	570400	$1,200.00
Technology Director memberships and dues	12452110	570400	$9,200.00
Technology Office and miscellaneous supplies	12452110	570500	$10,000.00
Technology Director other expenses	12452110	570700	$10,945.00
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400	$325,000.00
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	$65.00
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	$100,525.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12452451	570400	$650.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12452451	570500	$50,023.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12452453	570400	$10,000.00
	12452453	570400	$1,967.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic. Software maintenance support contracts.	12452455	570400	$2,000.00
Intangible software purchase subject to depreciation	12452455	585902	$107,381.00
System Instruction Software Curriculum Application Other Expenses	12452455	570700	$7,489.00
System Wide Building Technology Equipment	12452250	585901	$30,525.00
			$666,970.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FY26 Instructional Technology Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12452110	510100	45	S-UX	A	8	$105,827.60
1.00	12452110	510200	45	S-UD	AA75	9	$43,597.22
1.00	12452110	510100	45	S-UX	E	9	$155,416.29
1.00	12452110	510100	45	S-NU	J-NU	1	$43,198.12
1.00	12452110	510100	45	S-NU	J-NU	1	$43,198.12
1.00	12452110	510100	45	S-NU	O-NU	6	$66,486.02
1.00	12452110	510100	45	S-NU	O-NU	9	$71,285.52
1.00	12452110	510100	45	S-NU	O-NU	4	$63,469.70
1.00	12452110	510100	45	S-NU	Q-NU	6	$77,910.38
1.00	12452110	510100	45	S-NU	Q-NU	9	$81,613.91
	12452110	510300	45				$1,750.00
	12450037	510170	45				$16,222.08
10.00							**$769,974.98**

Professional Development

Professional Development FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
Contract Services for Professional Development (district)	12470057	570400	$ 18,000.00
Professional Development Contract Services (staff requests)	12472957	570400	$ 20,000.00
Professional Development Supplies/Matericals	12472957	570500	$ 1,000.00
Tuition Reimbursement	12472957	570700	$ 261,000.00
			$ 300,000.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

Transportation FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
DCF Transportation Contract Services	12491330	570400	$ 40,000.00
DCF Transportation supplies and materials	12491330	570500	$ 15,000.00
Special Education Transportation Contract Services	12492330	570400	$2,250,000.00
			($824,662.00)
Konica Minolta Copier Lease	12492330	570400	$3,935.00
Special Education Transportation supplies and materials	12492330	570500	$ 15,000.00
Office Supplies and Materials	12492330	570500	$ 1,500.00
Special Education Transportation Parent Reimbursement	12492330	570700	$ 7,000.00
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	$ 2,709,119.00
			$ 56,000.00
Regular Day (Yellow Bus) Transportation supplies and materials	12498330	570500	$ 5,000.00
			$ (289,502.00)
McKinney Vento Transportation Contract Services	12498331	570400	$ 234,000.00
McKinney Vento Transportation Parent Reimbursement	12498331	570700	$ 10,000.00
			$ 4,232,390.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
1.00	12492330	510300	49	S-UD	A75F	9	$58,734.54
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	4	$30,798.30
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	5	$31,608.20
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	3	$29,947.58
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	6	$31,992.48
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	CDL	2	$62,979.28
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	7	$32,788.60
1.00	12492330	510300	49	S-TR	VAN	2	$29,137.68
	12492330	510300	49	S-TS			$5,000.00
1.00	12492330	510300	49	S-TR	VAN	2	$29,137.68
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$1,200.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$1,200.00
	12492330	510300	49	S-TR	VAN		$950.00
	12492330	510300	49	S-TR			$1,200.00
	12492330	510300	49	S-TR			$950.00
	12492330	510300	49	S-TR			$1,200.00
	12492330	510300	49	S-TR			$1,200.00
1.00	12492330	510100	49	S-UX	A	4	$96,296.78
1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TR	MON	2	$24,539.84
1.00	12492330	510300	49	S-TR	MON	3	$24,951.68
1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TR	MON	4	$25,335.96

1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TR	MON	2	$24,539.84
1.00	12492330	510300	49	S-TR	MON	4	$25,335.96
1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TR	MON	5	$25,967.24
1.00	12492330	510300	49	S-TS			$6,000.00
	12498330	510300	49	S-TS			$200.00
	12498330	510300	49	S-TS			$200.00
	12498330	510300	49	S-TS			$200.00
	12498330	510300	49	S-TS			$200.00
	12498330	510300	49	S-TS			$200.00
1.00	12498330	510300	49	S-NU	R-NU	3	$77,752.12
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	4	$11,770.08
1.00	12498330	510300	49	S-TS	A	1	$11,770.08
49.00							**$1,439,529.84**

District Administration

District Wide FY26 Expense Budget

Description	ORG	OBJECT	FY 26 Proposed
School Committee	12001110	570400	$24,000.00
	12001110	570400	$25,000.00
Superintendent	12001210	570400	$15,000.00
	12001210	570500	$7,000.00
	12001210	570700	$5,500.00
District Wide Administrators	12001230	570400	$1,000.00
	12001230	570500	$21,453.00
	12001230	570500	$3,269.00
	12001230	570700	$30,000.00
Business & Finance	12001410	570400	$17,000.00
	12001410	570400	$7,870.00
	12001410	570500	$27,500.00
	12001410	570700	$5,000.00
Human Resources	12001420	570400	$14,500.00
	12001420	570500	$6,500.00
Legal Services	12001430	570400	$10,000.00
Legal Settlements	12001435	570400	$25,000.00
District Info Mngmt & Tech	12001450	570400	$70,000.00
	12001450	570500	$10,000.00
			$325,592.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
	12000000	510100	200				$75,000.00
	12000000	510100	200				$125,000.00
	12000000	510100	200				$2,500.00
	12000000	510100	200				$10,000.00
	12000000	510100	200				$145,450.00
	12001110	510200	200				$12,500.00
	12001110	510170	200				$37,000.00
1.00	12001210	510100	200	S-UX			$225,000.00
1.00	12001210	510200	200	S-NU	R-NU	10	$91,615.41
1.00	12001210	510200	200	S-UD	L75F	4	$64,663.20
1.00	12001220	510200	200	S-NU	J-NU	8	$49,659.44
1.00	12001220	510200	200	S-NU	M-NU	9	$73,054.31
1.00	12001220	510200	200	S-NU	M-NU	10	$75,992.48
1.00	12001220	510100	200	S-UX	F	1	$149,714.62
1.00	12001230	510100	200	S-NU	N-NU	7	$71,639.41
1.00	12001230	510200	200	S-NU	F-NU	10	$39,510.45
1.00	12001410	510100	200	S-UX	A	11	$113,964.75
	12001410	510100	200	S-UX			$3,550.00
1.00	12001410	510100	200	S-NU	N-NU	10	$77,902.32
1.00	12001410	510200	200	S-NU	N-NU	10	$77,902.32
1.00	12001410	510100	200	S-UX	F	10	$185,642.11
1.00	12001410	510100	200	S-NU	R-NU	10	$91,615.41
	12001420	510100	200	S-UX			$2,200.00
1.00	12001420	510100	200	S-UX	D	6	$160,314.86
1.00	12001420	510200	200	S-NU	N-NU	7	$71,639.41
1.00	12001420	510100	200	S-NU	N-NU	10	$77,902.32
1.00	12001420	510200	200	S-NU	N-NU	10	$77,902.32
1.00	12001450	510100	200	S-UD	AA75	9	$54,819.30
1.00	12001450	510100	200	S-UX	A	7	$103,246.44
1.00	12002120	510100	200	S-UB	4	7	$132,903.13
1.00	12002120	510100	200	S-UB	4	7	$132,903.13
	12005150	510300	200				$50,000.00
	12005150	510200	200				$12,000.00
	12005150	510100	200				$100,000.00
22.00							**$2,774,707.14**

Special Education

Student Services FY26 Expense Budget

Description	ORG	OBJECT	FY26 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	$385,900.00
Contract Services for testing and assessing special education students	12200272	570400	$25,407.00
Supplies & materials used for testing and assessing special education students	12200272	570500	$7,800.00
Contract services for psychological evaluation, counseling and other services provided by a licensed metal health professional (Such Psych, LICSW)	12200280	570400	$126,000.00
Supplies & materials required for psychological evaluations	12200280	570500	$3,257.00
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	$23,140.00
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	$7,000.00
Supplies for specialized equipment	12200420	570500	$17,000.00
Legal Services	12200430	570400	$75,000.00
Other instructional contract services for Translation Services	12200440	570400	$78,500.00
Staff mileage	12200440	570700	$6,000.00
Instructional Hardware contract services chrome books etc.	12200451	570400	$10,000.00
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	$1,000.00
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	$2,312,343.00
Tuition to Collaborative Schools (SSEC)	12200940	570700	$2,533,453.00
Contract Services for Executive Director memberships, etc.	12202110	570400	$755.00
	12202110	570400	$31,480.00
Executive Director Office Supplies	12202110	570500	$5,000.00
Executive Director Miscellaneous Expenses	12202110	570700	$5,000.00
Professional Development Contract Services	12202357	570400	$20,000.00
Professional Development Supplies and Materials	12202357	570700	$2,000.00
Tuition to MA schools i.e. Scituate PS	12209100	570700	$70,495.00
			$5,746,530.00
*** 570400 contract service, 570500 supplies, 570700 other expenses**			

FTE	Org Code	OBJECT	COST CTR	Group	FY26 Grade	FY26 Step	FY26 Salary
	12002310	510100	202	S-MS			$7,500.00
	12002310	510100	202	S-MS			$7,500.00
0.60	12002310	510100	202	S-UA	M	12	$61,316.86
1.00	12002320	510100	202	S-UA	B	12	$93,615.22
1.00	12002320	510100	202	S-UA	M+15	12	$104,171.28
1.00	12002320	510100	202	S-UA	M	6	$76,081.57
1.00	12002320	510300	202	S-UD	65RB	9	$56,332.72
1.00	12002320	510300	202	S-UD	65RB	3	$47,554.40
0.80	12002320	510100	202	S-UA	M	9	$69,463.10
	12002320	510100	202	S-UA			$1,615.61
1.00	12002320	510300	202	S-UD	65RB	9	$56,332.72
0.80	12002320	510100	202	S-UA	M+45	11	$83,544.29
	12002320	510100	202	S-NU			$1,400.00
	12002320	510100	202	S-UA			$1,615.61
1.00	12002320	510100	202	S-UA	M	12	$102,194.77
0.80	12002320	510100	202	S-UA	M	12	$81,755.82
1.00	12002320	510100	202	S-UA	M+75	12	$114,783.60
1.00	12002320	510100	202	S-UA	M+60	11	$106,642.06
	12002320	510100	202	S-UA			$1,615.61
0.80	12002320	510100	202	S-UA	M	12	$81,755.82
1.00	12002320	510100	202	S-UA	M	12	$102,194.77
1.00	12002320	510100	202	S-UA	M+15	12	$104,171.28
	12002320	510100	202	S-UA			$2,538.82
1.00	12002320	510100	202	S-UA	M+75	12	$114,783.60
0.60	12002320	510100	202	S-UA	M+30	9	$36,623.73
	12002320	510100	202	S-UA			$1,615.61
1.00	12002320	510100	202	S-NU	L	2	$56,741.95
0.80	12002320	510100	202	S-NU	L-NU	10	$54,901.51
0.60	12002320	510100	202	S-NU	L-NU	10	$41,176.13
	12002320	510100	202	S-UA			$1,615.61
	12002320	510100	202	S-UA			$2,538.82
1.00	12002320	510100	202	S-UA	M+30	12	$106,821.29
1.00	12002320	510100	202	S-UA	M+75	11	$109,840.77
1.00	12002320	510100	202	S-UA	M	11	$97,794.04
1.00	12002320	510100	202	S-UA	M+30	12	$106,821.29
1.00	12002320	510100	202	S-UA	M+45	10	$98,183.88
1.00	12002320	510100	202	S-UA	PHD	5	$83,900.52
1.00	12002320	510100	202	S-UA	M	6	$76,081.57
1.00	12002320	510300	202	S-UD	65RB	3	$47,554.40
1.00	12002320	510100	202	S-UA	M+75	12	$114,783.60
1.00	12002320	510100	202	S-UA	M+75	12	$114,783.60
	12002320	510100	202	S-UA			$2,538.82
1.00	12002320	510100	202	S-UC	M	10	$91,875.69
1.00	12002320	510100	202	S-NU	T-NU	10	$92,114.53
1.00	12002321	510300	202	S-UD	675A	2	$46,049.54
	12002321	510300	202	S-UD			$750.00
	12002321	510300	202	S-UD			$750.00
1.00	12200110	510200	202	S-UD	A75F	8	$56,473.02

1.00	12200110	510200	202	S-UD	AA75	8	$41,917.75
1.00	12200110	510200	202	S-UD	AA75	9	$43,597.22
1.00	12200110	510200	202	S-UD	AA7	9	$40,691.39
1.00	12200110	510200	202	S-UD	AA7	6	$36,530.58
1.00	12200110	510200	202	S-UD	AA75	9	$43,597.22
1.00	12200110	510200	202	S-UD	AA75	9	$43,597.22
0.50	12200280	510100	202	S-UA	M+60	12	$55,720.48
1.00	12200280	510100	202	S-UA	M+30	12	$106,821.29
1.00	12200280	510100	202	S-UA	M+30	12	$106,821.29
1.00	12200280	510100	202	S-UA	M+30	7	$83,670.84
1.00	12200280	510100	202	S-UA	M+75	9	$98,206.18
1.00	12200280	510100	202	S-UA	M+15	12	$104,171.28
1.00	12200280	510100	202	S-UA	M	12	$102,194.77
1.00	12200280	510100	202	S-UA	M+60	12	$111,440.95
	12200280	510100	202	S-UA			$1,615.61
1.00	12200280	510100	202	S-UA	M+75	12	$114,783.60
1.00	12200280	510100	202	S-UA	M+60	12	$111,440.95
1.00	12200280	510100	202	S-UA	M+75	12	$114,783.60
1.00	12200280	510100	202	S-UA	M+60	12	$111,440.95
1.00	12200280	510100	202	S-UA	M+60	12	$111,440.95
1.00	12200280	510100	202	S-UA	M+15	12	$104,171.28
1.00	12202110	510100	202	S-UX	G	8	$136,462.41
1.00	12202110	510200	202	S-NU	N-NU	8	$73,430.40
1.00	12202110	510200	202	S-NU	M-NU	8	$70,256.06
1.00	12202110	510200	202	S-UD	L75F	7	$70,591.28
1.00	12202110	510100	202	S-UX	F	7	$172,387.14
1.00	12211330	510300	202	S-UD	65H	9	$34,447.00
1.00	12312310	510100	202	S-UA	PHD	12	$114,783.60
59.30							**$5,283,822.73**