412 DOWNEY

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	161,175	1.00	166,011		**166,011**	1.00	169,331		**169,331**		3,320	2.0%	
TEACHERS	1,651,042	15.00	1,665,025		**1,665,025**	14.00	1,611,899		**1,611,899**	(1.00)	(53,126)	-3.2%	1.0FTE teacher moved to PH.
STUDENT COUNCIL ADVISOR	2,700		2,700		**2,700**		2,700		**2,700**			0.0%	
Professional Salaries Subtotal	1,814,917	16.00	1,833,736	0	**1,833,736**	15.00	1,783,930	0	**1,783,930**	(1.00)	(49,806)	-2.7%	
ADMIN ASSISTANT	64,511	1.00	68,703		**68,703**	1.00	68,703		**68,703**			0.0%	
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	5,143		**5,143**	0.14	5,246		**5,246**		103	2.0%	
Clerical Salaries Subtotal	64,511	1.14	73,846	0	**73,846**	1.14	73,949	0	**73,949**	**0.00**	**103**	0.1%	
GEN ED ASSISTANTS	87,215	3.00	90,138		**90,138**	2.00	63,765		**63,765**	(1.00)	(26,373)	-29.3%	1.0FTE in Level Service.
CAFETERIA AIDE	10,243	1.06	35,195		**35,195**	1.06	36,664		**36,664**		1,469	4.2%	
Other Salaries	97,459	4.06	125,333	0	**125,333**	3.06	100,429	0	**100,429**	**(1.00)**	**(24,904)**	**-19.9%**	
PHOTOCOPYING	2,957	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**			0.0%	
Contracted Services Subtotal	2,957	0	2,501	0	**2,501**		2,501	0	**2,501**	**0**	**0**	**0.0%**	
TEXTBOOKS	15,772	0.00	23,556		**23,556**		23,556		**23,556**			0.0%	
SUPPLIES AND MATERIALS	22,033	0.00	16,792		**16,792**		16,792		**16,792**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0	0.00	215		**215**		215		**215**			0.0%	
Supplies Subtotal	37,805	0	40,563	0	**40,563**		40,563	0	**40,563**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	59	0.00	675		**675**		675		**675**			0.0%	
CONFERENCES & MEETINGS	4,740	0.00	1,600		**1,600**		1,600		**1,600**			0.0%	
IN-STATE TRAVEL	0	0.00	280		**280**		280		**280**			0.0%	
OTHER EXPENSES	178	0.00	2,350		**2,350**		2,350		**2,350**			0.0%	
POSTAGE & SHIPPING	0	0.00	750		**750**		750		**750**			0.0%	
Other Expenses Subtotal	4,977	0	5,655	0	**5,655**		5,655	0	**5,655**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	2,022,626	21.20	2,081,634	0	**2,081,634**	19.20	2,007,027	0	**2,007,027**	-2.00	(74,607)	-3.6%	

413 PINE HILL

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL & ASST. PRINCIPAL	266,500	2.00	263,560		263,560	2.00	291,438		291,438		27,878	10.6%	
TEACHERS	2,504,964	23.00	2,569,222		2,569,222	24.00	2,685,684		2,685,684	1.00	116,462	4.5%	1.0FTE teacher from DO.
STUDENT COUNCIL ADVISOR	3,600		2,700		2,700		2,700		2,700			0.0%	
Professional Salaries Subtotal	2,775,064	25.00	2,835,482	0	2,835,482	26.00	2,979,822	0	2,979,822	1.00	144,340	5.1%	
ADMIN ASSISTANT	136,468	1.00	68,703		68,703	1.00	69,452		69,452		749	1.1%	
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	4,946		4,946	0.14	5,246		5,246		300	6.1%	
Clerical Salaries Subtotal	136,468	1.14	73,649	0	73,649	1.14	74,698	0	74,698	0.00	1,049	1.4%	
GEN ED ASSISTANTS	126,758	4.00	126,653		126,653	4.00	133,131		133,131		6,478	5.1%	
CAFETERIA AIDE	33,463	2.12	63,650		63,650	2.12	69,434		69,434		5,784	9.1%	
Other Salaries	160,221	6.12	190,303	0	190,303	6.12	202,565	0	202,565	0.00	12,262	6.4%	
PHOTOCOPYING	2,184	0.00	2,800		2,800		2,800		2,800			0.0%	
CONTRACTED SERVICES	0	0.00	1		1		1		1			0.0%	
Contracted Services Subtotal	2,184	0	2,801	0	2,801		2,801	0	2,801	0	0	0.0%	
TEXTBOOKS	33,443	0.00	41,008		41,008		41,008		41,008			0.0%	
SUPPLIES AND MATERIALS	29,388	0.00	26,303		26,303		26,303		26,303			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	122	0.00	300		300		300		300			0.0%	
Supplies Subtotal	62,953	0	67,611	0	67,611		67,611	0	67,611	0	0	0.0%	
DUES & MEMBERSHIPS	1,289	0.00	1,350		1,350		1,350		1,350			0.0%	
CONFERENCES & MEETINGS	935	0.00	2,300		2,300		2,300		2,300			0.0%	
IN-STATE TRAVEL	138	0.00	200		200		200		200			0.0%	
OTHER EXPENSES	3,600	0.00	4,550		4,550		4,550		4,550			0.0%	
POSTAGE & SHIPPING	404	0.00	1,050		1,050		1,050		1,050			0.0%	
Other Expenses Subtotal	6,366	0	9,450	0	9,450		9,450	0	9,450	0	0	0.0%	
DEPARTMENT TOTALS	3,143,255	32.26	3,179,296	0	3,179,296	33.26	3,336,947	0	3,336,947	1.00	157,651	5.0%	

414 MARTHA JONES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	134,930	1.00	138,978		**138,978**	1.00	141,758		**141,758**		2,780	2.0%	
TEACHERS	1,513,383	15.00	1,629,969		**1,629,969**	14.00	1,582,392		**1,582,392**	(1.00)	(47,577)	-2.9%	1.0FTE reduction.
STUDENT COUNCIL ADVISOR	1,800		2,700		**2,700**		2,700		**2,700**			0.0%	
STIPENDS-ADMASST/NEWSLETTER	0		5,900		**5,900**		5,900		**5,900**			0.0%	
Professional Salaries Subtotal	1,650,113	16.00	1,777,547	0	**1,777,547**	15.00	1,732,750	0	**1,732,750**	(1.00)	(44,797)	-2.5%	
ADMIN ASSISTANT	69,011	1.00	70,096		**70,096**	1.00	70,096		**70,096**			0.0%	
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	4,352		**4,352**	0.14	4,238		**4,238**		(114)	-2.6%	
Clerical Salaries Subtotal	69,011	1.14	74,448	0	**74,448**	1.14	74,334	0	**74,334**	**0.00**	**(114)**	-0.2%	
GEN ED ASSISTANTS	74,065	3.00	89,881		**89,881**	3.00	96,144		**96,144**		6,263	7.0%	
CAFETERIA AIDE	15,220	1.06	31,451		**31,451**	1.06	33,612		**33,612**		2,161	6.9%	
Other Salaries	89,285	4.06	121,332	0	**121,332**	4.06	129,756	0	**129,756**	**0.00**	**8,424**	**6.9%**	
PHOTOCOPYING	869	0.00	900		**900**		900		**900**			0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**			0.0%	
Contracted Services Subtotal	869	0	901	0	**901**		901	0	**901**	**0**	**0**	**0.0%**	
TEXTBOOKS	19,740	0.00	32,347		**32,347**		32,347		**32,347**			0.0%	
SUPPLIES AND MATERIALS	21,204	0.00	20,461		**20,461**		20,461		**20,461**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	0	0.00	150		**150**		150		**150**			0.0%	
Supplies Subtotal	40,944	0	52,958	0	**52,958**		52,958	0	**52,958**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	85	0.00	675		**675**		675		**675**			0.0%	
CONFERENCES & MEETINGS	701	0.00	1,800		**1,800**		1,800		**1,800**			0.0%	
IN-STATE TRAVEL	153	0.00	100		**100**		100		**100**			0.0%	
OTHER EXPENSES	0	0.00	3,225		**3,225**		3,225		**3,225**			0.0%	
POSTAGE & SHIPPING	396	0.00	900		**900**		900		**900**			0.0%	
Other Expenses Subtotal	1,335	0	6,700	0	**6,700**		6,700	0	**6,700**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,851,557	21.20	2,033,886	0	**2,033,886**	20.20	1,997,399	0	**1,997,399**	-1.00	(36,487)	-1.8%	

415 SHEEHAN

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL	162,277	1.00	167,146		**167,146**	1.00	170,489		**170,489**		3,343	2.0%	
TEACHERS	1,720,590	16.00	1,878,306		**1,878,306**	15.00	1,794,178		**1,794,178**	(1.00)	(84,128)	-4.5%	1.0FTE reduction.
STUDENT COUNCIL ADVISOR	1,800		2,700		**2,700**		2,700		**2,700**			0.0%	
Professional Salaries Subtotal	1,884,667	17.00	2,048,152	0	**2,048,152**	16.00	1,967,367	0	**1,967,367**	(1.00)	(80,785)	-3.9%	
ADMIN ASSISTANT	69,562	1.00	69,805		**69,805**	1.00	69,805		**69,805**			0.0%	
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	4,946		**4,946**	0.14	5,044		**5,044**		98	2.0%	
Clerical Salaries Subtotal	69,562	1.14	74,751	0	**74,751**	1.14	74,849	0	**74,849**	**0.00**	**98**	0.1%	
GEN ED ASSISTANTS	56,482	3.00	93,778		**93,778**	2.00	64,566		**64,566**	(1.00)	(29,212)	-31.2%	1.0FTE in Level Service.
CAFETERIA AIDE	19,919	1.06	34,446		**34,446**	1.06	35,901		**35,901**		1,455	4.2%	
Other Salaries	76,401	4.06	128,224	0	**128,224**	3.06	100,467	0	**100,467**	**(1.00)**	**(27,757)**	**-21.6%**	
PHOTOCOPYING	2,402	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
CONTRACTED SERVICES	0	0.00	1		**1**		1		**1**			0.0%	
Contracted Services Subtotal	2,402	0	2,501	0	**2,501**		2,501	0	**2,501**	**0**	**0**	**0.0%**	
TEXTBOOKS	29,826	0.00	29,263		**29,263**		29,263		**29,263**			0.0%	
SUPPLIES AND MATERIALS	25,362	0.00	18,810		**18,810**		18,810		**18,810**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	124	0.00	150		**150**		150		**150**			0.0%	
Supplies Subtotal	55,312	0	48,223	0	**48,223**		48,223	0	**48,223**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	264	0.00	675		**675**		675		**675**			0.0%	
CONFERENCES & MEETINGS	1,989	0.00	1,800		**1,800**		1,800		**1,800**			0.0%	
IN-STATE TRAVEL	66	0.00	150		**150**		150		**150**			0.0%	
OTHER EXPENSES	0	0.00	2,800		**2,800**		2,800		**2,800**			0.0%	
POSTAGE & SHIPPING	621	0.00	800		**800**		800		**800**			0.0%	
Other Expenses Subtotal	2,941	0	6,225	0	**6,225**		6,225	0	**6,225**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	2,091,286	22.20	2,308,076	0	**2,308,076**	20.20	2,199,632	0	**2,199,632**	-2.00	(108,444)	-4.7%	

421 THURSTON

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, & DEAN	372,301	3.00	398,200		**398,200**	3.00	405,960		**405,960**		7,760	1.9%	
TEAM LEADERS	26,621		38,100		**38,100**		38,100		**38,100**			0.0%	
COACHES/OFFICIALS	19,250		27,944		**27,944**		27,944		**27,944**			0.0%	
CLUBS/ACTIVITIES	57,200		65,307		**65,307**		65,307		**65,307**			0.0%	
Professional Salaries Subtotal	475,372	3.00	529,551	0	**529,551**	3.00	537,311	0	**537,311**	0.00	7,760	1.5%	
ADMIN ASSISTANT	179,749	2.80	183,790		**183,790**	1.80	114,338		**114,338**	(1.00)	(69,452)	-37.8%	1.0FTE for Special Education moved to 392.
Clerical Salaries Subtotal	179,749	2.80	183,790	0	**183,790**	1.80	114,338	0	**114,338**	**(1.00)**	**(69,452)**	-37.8%	
PHOTOCOPYING	4,837	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
Contracted Services Subtotal	4,837	0	5,000	0	**5,000**		5,000	0	**5,000**	**0**	**0**	**0.0%**	
SUPPLIES AND MATERIALS	11,936	0.00	12,500		**12,500**		12,500		**12,500**			0.0%	
SUBSCRIPTION/PUBLICATIONS	2,614	0.00	18,000		**18,000**		18,000		**18,000**			0.0%	
OFFICE EXPENSE	2,166	0.00	2,150		**2,150**		2,150		**2,150**			0.0%	
COMPUTER SUPPLIES	508	0.00	1,250		**1,250**		1,250		**1,250**			0.0%	
Supplies Subtotal	17,223	0	33,900	0	**33,900**		33,900	0	**33,900**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	1,861	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
CONFERENCES & MEETINGS	8,847	0.00	7,200		**7,200**		7,200		**7,200**			0.0%	
OTHER EXPENSES	17,147	0.00	16,500		**16,500**		16,500		**16,500**			0.0%	
POSTAGE & SHIPPING	4,099	0.00	3,600		**3,600**		3,600		**3,600**			0.0%	
Other Expenses Subtotal	31,954	0	29,300	0	**29,300**		29,300	0	**29,300**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	709,135	5.80	781,541	0	**781,541**	4.80	719,849	0	**719,849**	-1.00	(61,692)	-7.9%	

242 ENGLISH/LANGUAGE ARTS-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, ELA - TMS	58,635	0.50	67,510		**67,510**	0.50	69,960		**69,960**		2,450	3.6%	
TEACHERS	436,658	6.00	575,269		**575,269**	6.00	597,519		**597,519**		22,250	3.9%	
SPECIALIST, LITERACY	442,869	4.00	465,605		**465,605**	4.00	470,947		**470,947**		5,342	1.1%	
Professional Salaries Subtotal	938,162	10.50	1,108,384	0	**1,108,384**	10.50	1,138,426	0	**1,138,426**	0.00	30,042	2.7%	
TEXTBOOKS	9,613	0.00	13,000		**13,000**		13,000		**13,000**			0.0%	
SUPPLIES & MATERIALS	1,433	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
Supplies Subtotal	11,045	0	15,500	0	**15,500**		15,500	0	**15,500**	**0**	**0**	**0.0%**	
CONFERENCES & MEETINGS	4,063	0.00	4,200		**4,200**		4,200		**4,200**			0.0%	
Other Expenses Subtotal	4,063	0	4,200	0	**4,200**		4,200	0	**4,200**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	953,271	10.50	1,128,084	0	**1,128,084**	10.50	1,158,126	0	**1,158,126**	0.00	30,042	2.7%	

252 WORLD LANGUAGE-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TEACHERS	405,829	4.00	419,514		**419,514**		0		**0**	(4.00)	(419,514)	-100.0%	World Language 252 moved to 250.
Professional Salaries Subtotal	405,829	4.00	419,514	0	**419,514**	0.00	0	0	**0**	(4.00)	(419,514)	-100.0%	
TEXTBOOKS	1,574	0.00	1,700		**1,700**		0		**0**		(1,700)	-100.0%	World Language 252 moved to 250.
SUPPLIES AND MATERIALS	4,156	0.00	4,500		**4,500**		0		**0**		(4,500)	-100.0%	World Language 252 moved to 250.
Supplies Subtotal	5,730	0	6,200	0	**6,200**		0	0	**0**	**0**	**(6,200)**	**-100.0%**	
CONFERENCES & MEETINGS	0	0.00	600		**600**		0		**0**		(600)	-100.0%	World Language 252 moved to 250.
Other Expenses Subtotal	0	0	600	0	**600**		0	0	**0**	**0**	**(600)**	**-100.0%**	
DEPARTMENT TOTALS	411,559	4.00	426,314	0	**426,314**	0.00	0	0	**0**	-4.00	(426,314)	-100.0%	

282 MATHEMATICS-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, MATH - TMS	60,930	0.50	68,950		**68,950**	0.50	69,147		**69,147**		197	0.3%	
TEACHERS	538,480	6.00	661,299		**661,299**	6.00	647,185		**647,185**		(14,114)	-2.1%	
SPECIALIST, MATH	444,529	3.00	354,585		**354,585**	3.00	368,932		**368,932**		14,347	4.0%	
Professional Salaries Subtotal	1,043,939	9.50	1,084,834	0	**1,084,834**	9.50	1,085,264	0	**1,085,264**	0.00	430	0.0%	
TEXTBOOKS	165	0.00	500		**500**		500		**500**			0.0%	
SUPPLIES AND MATERIALS	7,478	0.00	3,500		**3,500**		3,500		**3,500**			0.0%	
Supplies Subtotal	7,643	0	4,000	0	**4,000**		4,000	0	**4,000**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,051,582	9.50	1,088,834	0	**1,088,834**	9.50	1,089,264	0	**1,089,264**	0.00	430	0.0%	

312 SCIENCE-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SCIENCE - TMS	60,975	0.50	68,950		**68,950**	0.50	69,147		**69,147**		197	0.3%	
TEACHERS	767,914	8.00	823,439		**823,439**	8.00	789,068		**789,068**		(34,371)	-4.2%	
Professional Salaries Subtotal	828,890	8.50	892,389	0	**892,389**	8.50	858,215	0	**858,215**	0.00	(34,174)	-3.8%	
TEXTBOOKS	0	0.00	2,800		**2,800**		2,800		**2,800**			0.0%	
SUPPLIES AND MATERIALS	8,238	0.00	11,450		**11,450**		11,450		**11,450**			0.0%	
Supplies Subtotal	8,238	0	14,250	0	**14,250**		14,250	0	**14,250**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	837,127	8.50	906,639	0	**906,639**	8.50	872,465	0	**872,465**	0.00	(34,174)	-3.8%	

332 CACE-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TEACHER	85,505	1.00	83,093		**83,093**		0		**0**	(1.00)	(83,093)	-100.0%	Moved to 300 Wellness.
Professional Salaries Subtotal	85,505	1.00	83,093	0	**83,093**	0.00	0	0	**0**	(1.00)	(83,093)	-100.0%	
EQUIPMENT MAINTENANCE	0	0.00	1,000		**1,000**		0		**0**		(1,000)	-100.0%	Moved to 300 Wellness.
Contracted Services Subtotal	0	0	1,000	0	**1,000**		0	0	**0**	**0**	**(1,000)**	**-100.0%**	
SUPPLIES & MATERIALS	7,247	0.00	8,000		**8,000**		0		**0**		(8,000)	-100.0%	Moved to 300 Wellness.
Supplies Subtotal	7,247	0	8,000	0	**8,000**		0	0	**0**	**0**	**(8,000)**	**-100.0%**	
DUES & MEMBERSHIP	0	0.00	200		**200**		0		**0**		(200)	-100.0%	Moved to 300 Wellness.
Other Expenses Subtotal	0	0	200	0	**200**		0	0	**0**	**0**	**(200)**	**-100.0%**	
DEPARTMENT TOTALS	92,752	1.00	92,293	0	**92,293**	0.00	0	0	**0**	-1.00	(92,293)	-100.0%	

332 CACE-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
TEACHER	85,505	1.00	83,093		**83,093**		0		**0**	(1.00)	(83,093)	-100.0%	Moved to 300 Wellness.
Professional Salaries Subtotal	85,505	1.00	83,093	0	**83,093**	0.00	0	0	**0**	(1.00)	(83,093)	-100.0%	
EQUIPMENT MAINTENANCE	0	0.00	1,000		**1,000**		0		**0**		(1,000)	-100.0%	Moved to 300 Wellness.
Contracted Services Subtotal	0	0	1,000	0	**1,000**		0	0	**0**	**0**	**(1,000)**	**-100.0%**	
SUPPLIES & MATERIALS	7,247	0.00	8,000		**8,000**		0		**0**		(8,000)	-100.0%	Moved to 300 Wellness.
Supplies Subtotal	7,247	0	8,000	0	**8,000**		0	0	**0**	**0**	**(8,000)**	**-100.0%**	
DUES & MEMBERSHIP	0	0.00	200		**200**		0		**0**		(200)	-100.0%	Moved to 300 Wellness.
Other Expenses Subtotal	0	0	200	0	**200**		0	0	**0**	**0**	**(200)**	**-100.0%**	
DEPARTMENT TOTALS	92,752	1.00	92,293	0	**92,293**	0.00	0	0	**0**	-1.00	(92,293)	-100.0%	

431 HIGH SCHOOL

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRINCIPAL, VICE PRINCIPAL, DEAN	384,785	3.00	400,228		**400,228**	3.00	408,232		**408,232**		8,004	2.0%	
DEPARTMENT HEAD-SUMMER WORK	0		28,900		**28,900**		28,900		**28,900**			0.0%	
SUMMER SIPP PROGRAM	0		5,000		**5,000**		5,000		**5,000**			0.0%	
CLUBS/ACTIVITIES	153,755		159,800		**159,800**		159,800		**159,800**			0.0%	
FRESHMAN ORIENTATION STAFF	175		1,500		**1,500**		1,500		**1,500**			0.0%	
Professional Salaries Subtotal	538,715	3.00	595,428	0	**595,428**	3.00	603,432	0	**603,432**	0.00	8,004	1.3%	
ADMIN ASSISTANT	68,393	1.00	69,805		**69,805**	1.00	69,805		**69,805**			0.0%	
ADMIN ASSISTANT	110,667	2.00	111,330		**111,330**	1.00	53,070		**53,070**	(1.00)	(58,260)	-52.3%	1.0FTE for Special Education moved to 393.
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	**2,918**		85	2,833	**2,918**			0.0%	
Clerical Salaries Subtotal	179,060	3.00	181,220	2,833	**184,053**	2.00	122,960	2,833	**125,793**	**(1.00)**	**(58,260)**	-31.7%	
STUDENT SUPPORT	71,186	1.00	72,100		**72,100**	1.00	73,542		**73,542**		1,442	2.0%	
Other Salaries	71,186	1.00	72,100	0	**72,100**	1.00	73,542	0	**73,542**	**0.00**	**1,442**	**2.0%**	
PHOTOCOPYING/PRINTING	22,024	0.00	18,577		**18,577**		18,577		**18,577**			0.0%	
GRADUATION EXPENSES	28,846	0.00	18,000		**18,000**		18,000		**18,000**			0.0%	
Contracted Services Subtotal	50,870	0	36,577	0	**36,577**		36,577	0	**36,577**	**0**	**0**	**0.0%**	
FLEX PROGRAM SUPPLIES	5,836	0.00	5,250		**5,250**		5,250		**5,250**			0.0%	
INSTRUCTIONAL AND OFFICE SUPPLIES	5,042	0.00	4,000		**4,000**		4,000		**4,000**			0.0%	
COMPUTER SUPPLIES	0	0.00	500		**500**		500		**500**			0.0%	
STUDENT ACTIVITIES SUPPLIES	11,520	0.00	13,500		**13,500**		13,500		**13,500**			0.0%	
Supplies Subtotal	22,398	0	23,250	0	**23,250**		23,250	0	**23,250**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	8,924	0.00	7,200		**7,200**		7,200		**7,200**			0.0%	
CONFERENCES & MEETINGS	7,164	0.00	7,000		**7,000**		7,000		**7,000**			0.0%	
IN-STATE TRAVEL	1,521	0.00	500		**500**		500		**500**			0.0%	
OTHER EXPENSES	11,932	0.00	10,500		**10,500**		10,500		**10,500**			0.0%	
POSTAGE & SHIPPING	1,188	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
PROJECT BASED LEARNING (J-TERM)	32,482	0.00	42,000		**42,000**		42,000		**42,000**			0.0%	
Other Expenses Subtotal	63,211	0	68,200	0	**68,200**		68,200	0	**68,200**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	925,441	7.00	976,775	2,833	**979,608**	6.00	927,961	2,833	**930,794**	-1.00	(48,814)	-5.0%	

240 ENGLISH/LANGUAGE ARTS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	48,827	0.50	65,865		**65,865**	0.50	66,061		**66,061**		196	0.3%	
TEACHERS	1,157,961	12.40	1,211,055		**1,211,055**	12.40	1,239,821		**1,239,821**		28,766	2.4%	
Professional Salaries Subtotal	1,206,788	12.90	1,276,920	0	**1,276,920**	12.90	1,305,882	0	**1,305,882**	0.00	28,962	2.3%	
TEXTBOOKS	12,052	0.00	13,135		**13,135**		13,135		**13,135**			0.0%	
SUPPLIES & MATERIALS	7,791	0.00	5,250		**5,250**		5,250		**5,250**			0.0%	
Supplies Subtotal	19,843	0	18,385	0	**18,385**		18,385	0	**18,385**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	1		**1**		1		**1**			0.0%	
CONFERENCES & MEETINGS	0	0.00	1,830		**1,830**		1,830		**1,830**			0.0%	
Other Expenses Subtotal	0	0	1,831	0	**1,831**		1,831	0	**1,831**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,226,631	12.90	1,297,136	0	**1,297,136**	12.90	1,326,098	0	**1,326,098**	0.00	28,962	2.2%	

280 MATHEMATICS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	57,747	0.40	59,847		**59,847**	0.40	60,020		**60,020**		173	0.3%	
TEACHERS	1,064,163	11.20	1,097,966		**1,097,966**	11.20	1,137,879		**1,137,879**		39,913	3.6%	
Professional Salaries Subtotal	1,121,910	11.60	1,157,813	0	**1,157,813**	11.60	1,197,899	0	**1,197,899**	0.00	40,086	3.5%	
SITE LICENSES	1,255	0.00	350		**350**		350		**350**			0.0%	
Contracted Services Subtotal	1,255	0	350	0	**350**		350	0	**350**	**0**	**0**	**0.0%**	
TEXTBOOKS	3,067	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
SUPPLIES & MATERIALS	10,210	0.00	8,600		**8,600**		8,600		**8,600**			0.0%	
Supplies Subtotal	13,277	0	11,100	0	**11,100**		11,100	0	**11,100**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	250		**250**		250		**250**			0.0%	
CONFERENCES & MEETINGS	0	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
OTHER EXPENSES	370	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
Other Expenses Subtotal	370	0	3,250	0	**3,250**		3,250	0	**3,250**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,136,812	11.60	1,172,513	0	**1,172,513**	11.60	1,212,599	0	**1,212,599**	0.00	40,086	3.4%	

310 SCIENCE

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	63,249	0.50	75,335		**75,335**	0.50	75,552		**75,552**		217	0.3%	
TEACHERS	1,183,494	12.40	1,255,669		**1,255,669**	12.40	1,296,069		**1,296,069**		40,400	3.2%	
Professional Salaries Subtotal	1,246,743	12.90	1,331,004	0	**1,331,004**	12.90	1,371,621	0	**1,371,621**	0.00	40,617	3.1%	
PHOTOCOPYING	400	0.00	400		**400**		400		**400**			0.0%	
ENGINEERING TECH CONTR. SERV.	2,000	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
CHEMICAL DISPOSAL	1,000	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
Contracted Services Subtotal	3,400	0	3,400	0	**3,400**		3,400	0	**3,400**	**0**	**0**	**0.0%**	
TEXTBOOKS	2,224	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
SUPPLIES AND MATERIALS	21,733	0.00	20,670		**20,670**		20,670		**20,670**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	400	0.00	500		**500**		500		**500**			0.0%	
ENG. TECH-SUPPLIES & MATERIALS	5,000	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
Supplies Subtotal	29,357	0	31,170	0	**31,170**		31,170	0	**31,170**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	440	0.00	600		**600**		600		**600**			0.0%	
CONFERENCES & MEETINGS	2,547	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
OTHER EXPENSES	10,655	0.00	9,500		**9,500**		9,500		**9,500**			0.0%	
Other Expenses Subtotal	13,642	0	11,600	0	**11,600**		11,600	0	**11,600**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,293,142	12.90	1,377,174	0	**1,377,174**	12.90	1,417,791	0	**1,417,791**	0.00	40,617	2.9%	

320 SOCIAL STUDIES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	53,063	0.40	58,297		**58,297**	0.40	58,470		**58,470**		173	0.3%	
TEACHERS	1,100,406	10.60	1,157,088		**1,157,088**	10.60	1,178,569		**1,178,569**		21,481	1.9%	
Professional Salaries Subtotal	1,153,468	11.00	1,215,385	0	**1,215,385**	11.00	1,237,039	0	**1,237,039**	0.00	21,654	1.8%	
TEXTBOOKS	3,740	0.00	13,100		**13,100**		13,100		**13,100**			0.0%	
SUPPLIES AND MATERIALS	3,546	0.00	3,600		**3,600**		3,600		**3,600**			0.0%	
Supplies Subtotal	7,286	0	16,700	0	**16,700**		16,700	0	**16,700**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	100		**100**		100		**100**			0.0%	
CONFERENCES & MEETINGS	1,720	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
Other Expenses Subtotal	1,720	0	2,600	0	**2,600**		2,600	0	**2,600**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,162,474	11.00	1,234,685	0	**1,234,685**	11.00	1,256,339	0	**1,256,339**	0.00	21,654	1.8%	

220 ATHLETICS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
ATHLETIC DIRECTOR	132,498	1.00	135,941		**135,941**	1.00	120,000		**120,000**		(15,941)	-11.7%	
COACHES STIPENDS	311,465		22,732	247,891	**270,623**		12,003	258,620	**270,623**			0.0%	Athletic Fee offset.
TRAINER	116,441	1.00	115,463		**115,463**	1.00	116,141		**116,141**		678	0.6%	
Professional Salaries Subtotal	560,404	2.00	274,136	247,891	**522,027**	2.00	248,144	258,620	**506,764**	0.00	(15,263)	-2.9%	
TRANSPORTATION	137,707	0.00	77,653	69,542	**147,195**		86,195	69,542	**155,737**		8,542	5.8%	Yellow bus contract; athletic transport impact.
MULTIPURPOSE FIELD PAINTING	8,530	0.00	18,000		**18,000**		18,000		**18,000**			0.0%	
OFFICIALS' FEES	94,246	0.00	69,500		**69,500**		69,500		**69,500**			0.0%	
EQUIPMENT MAINTENANCE/CONTRACT	12,452	0.00	14,000		**14,000**		14,000		**14,000**			0.0%	
Contracted Services Subtotal	252,935	0	179,153	69,542	**248,695**		187,695	69,542	**257,237**	**0**	**8,542**	**3.4%**	
COMPUTER SUPPLIES	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
SUPPLIES AND MATERIALS	110,805	0.00	32,900	35,700	**68,600**		32,900	35,700	**68,600**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	6,166	0.00	1,944		**1,944**		1,944		**1,944**			0.0%	
OFFICE EXPENSE	0	0.00	200		**200**		200		**200**			0.0%	
Supplies Subtotal	116,971	0	36,044	35,700	**71,744**		36,044	35,700	**71,744**	**0**	**0**	**0.0%**	
ATHLETIC FACILITY RENTAL	49,506	0.00	44,250		**44,250**		44,250		**44,250**			0.0%	
DUES & MEMBERSHIPS	30,714	0.00	31,700		**31,700**		31,700		**31,700**			0.0%	
CONFERENCES & MEETINGS	520	0.00	1	1,650	**1,651**		1	1,650	**1,651**			0.0%	
EQUIPMENT	0	0.00	10,000		**10,000**		10,000		**10,000**			0.0%	
Other Expenses Subtotal	80,740	0	85,951	1,650	**87,601**		85,951	1,650	**87,601**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,011,050	2.00	575,284	354,783	**930,067**	2.00	557,834	365,512	**923,346**	0.00	(6,721)	-0.7%	

180 LIBRARIES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
LIBRARIAN-MS	0	1.00	85,000		**85,000**	1.00	118,047		**118,047**		33,047	38.9%	
LIBRARIAN-HS	114,595	1.00	120,786		**120,786**	1.00	121,094		**121,094**		308	0.3%	
LIBRARIANS-ELEMENTARY	437,116	4.00	460,009		**460,009**	4.00	423,031		**423,031**		(36,978)	-8.0%	
LIBRARY EVENTS - STIPENDS	0		1,000		**1,000**		1,000		**1,000**			0.0%	
Professional Salaries Subtotal	551,711	6.00	666,795	0	**666,795**	6.00	663,172	0	**663,172**	0.00	(3,623)	-0.5%	
LIBRARY ASSISTANT	30,199	1.00	30,207		**30,207**	1.00	32,058		**32,058**		1,851	6.1%	
Other Salaries	30,199	1.00	30,207	0	**30,207**	1.00	32,058	0	**32,058**	**0.00**	**1,851**	**6.1%**	
EQUIPMENT REPAIRS	0	0.00	200		**200**		200		**200**			0.0%	
EQUIPMENT MAINTENANCE/LICENSES	0	0.00	8,000		**8,000**		8,000		**8,000**			0.0%	
LIBRARY EVENTS - CONTRACTED	594	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
Contracted Services Subtotal	594	0	10,200	0	**10,200**		10,200	0	**10,200**	**0**	**0**	**0.0%**	
SUPPLIES	4,068	0.00	6,425		**6,425**		6,425		**6,425**			0.0%	
LIBRARY TEXTS	24,313	0.00	24,365		**24,365**		24,365		**24,365**			0.0%	
TRADE/PERIODICALS/REFERENCES	2,292	0.00	23,000		**23,000**		23,000		**23,000**			0.0%	
SOFTWARE (NON-PRINT)	12,024	0.00	26,700		**26,700**		26,700		**26,700**			0.0%	
Supplies Subtotal	42,697	0	80,490	0	**80,490**		80,490	0	**80,490**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	100	0.00	530		**530**		530		**530**			0.0%	
CONFERENCES & MEETINGS	1,884	0.00	1,600		**1,600**		1,600		**1,600**			0.0%	
Other Expenses Subtotal	1,984	0	2,130	0	**2,130**		2,130	0	**2,130**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	627,186	7.00	789,822	0	**789,822**	7.00	788,050	0	**788,050**	0.00	(1,772)	-0.2%	

210 ART

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF ART	55,182	0.40	55,655		**55,655**	0.40	57,037		**57,037**		1,382	2.5%	
TEACHER-MS	134,936	2.00	142,462		**142,462**	2.00	134,102		**134,102**		(8,360)	-5.9%	
TEACHER-HS	353,403	3.60	373,619		**373,619**	3.60	339,445		**339,445**		(34,174)	-9.1%	
TEACHER-ELEMENTARY	354,761	2.80	313,182		**313,182**	2.80	302,839		**302,839**		(10,343)	-3.3%	
Professional Salaries Subtotal	898,282	8.80	884,918	0	**884,918**	8.80	833,423	0	**833,423**	0.00	(51,495)	-5.8%	
EQUIPMENT MAINTENANCE CONTRACT	638	0.00	500		**500**		500		**500**			0.0%	
Contracted Services Subtotal	638	0	500	0	**500**		500	0	**500**	**0**	**0**	**0.0%**	
OFFICE EXPENSE	0	0.00	100		**100**		100		**100**			0.0%	
SUPPLIES & MATERIALS	50,606	0.00	51,070		**51,070**		51,070		**51,070**			0.0%	
COMPUTER SUPPLIES	0	0.00	1,550		**1,550**		1,550		**1,550**			0.0%	
Supplies Subtotal	50,606	0	52,720	0	**52,720**		52,720	0	**52,720**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	300		**300**		300		**300**			0.0%	
CONFERENCES & MEETINGS-MS	0	0.00	300		**300**		300		**300**			0.0%	
CONFERENCES & MEETINGS-HS	0	0.00	600		**600**		600		**600**			0.0%	
CONFERENCES & MEETINGS-ELEMENTARY	245	0.00	600		**600**		600		**600**			0.0%	
IN-STATE TRAVEL	0	0.00	250		**250**		250		**250**			0.0%	
OTHER EXPENSES	0	0.00	350		**350**		350		**350**			0.0%	
Other Expenses Subtotal	245	0	2,400	0	**2,400**		2,400	0	**2,400**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	949,770	8.80	940,538	0	**940,538**	8.80	889,043	0	**889,043**	0.00	(51,495)	-5.5%	

250 WORLD LANGUAGE

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	82,686	0.60	82,454		**82,454**	0.60	82,689		**82,689**		235	0.3%	
TEACHERS - HS	844,680	8.20	935,996		**935,996**	7.60	845,924		**845,924**	(0.60)	(90,072)	-9.6%	0.6FTE reduction in World Language.
TEACHERS - MS	0		0		**0**	4.00	415,513		**415,513**	4.00	415,513	100.0%	World Language 252 moved to 250.
Professional Salaries Subtotal	927,365	8.80	1,018,450	0	**1,018,450**	12.20	1,344,126	0	**1,344,126**	3.40	325,676	32.0%	
EQUIPMENT MAINTENANCE/CONTRACT	2,500	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
Contracted Services Subtotal	2,500	0	3,000	0	**3,000**		3,000	0	**3,000**	**0**	**0**	**0.0%**	
TEXTBOOKS - HS	3,497	0.00	4,000		**4,000**		4,000		**4,000**			0.0%	
SUPPLIES & MATERIALS - HS	5,143	0.00	9,550		**9,550**		9,550		**9,550**			0.0%	
SUPPLIES AND MATERIALS - MS	0	0.00	0		**0**		4,500		**4,500**		4,500	100.0%	World Language 252 moved to 250.
TEXTBOOKS - MS	0	0.00	0		**0**		1,700		**1,700**		1,700	100.0%	World Language 252 moved to 250.
Supplies Subtotal	8,640	0	13,550	0	**13,550**		19,750	0	**19,750**	**0**	**6,200**	**45.8%**	
DUES & MEMBERSHIPS - HS	45	0.00	300		**300**		300		**300**			0.0%	
CONFERENCES & MEETINGS - HS	0	0.00	1,350		**1,350**		1,350		**1,350**			0.0%	
IN-STATE TRAVEL - HS	0	0.00	200		**200**		200		**200**			0.0%	
OTHER EXPENSES - HS	847	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
CONFERENCES & MEETINGS - MS	0	0.00	0		**0**		600		**600**		600	100.0%	World Language 252 moved to 250.
Other Expenses Subtotal	892	0	3,850	0	**3,850**		4,450	0	**4,450**	**0**	**600**	**15.6%**	
DEPARTMENT TOTALS	939,398	8.80	1,038,850	0	**1,038,850**	12.20	1,371,326	0	**1,371,326**	3.40	332,476	32.0%	

290 PERFORMING ARTS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	88,030	0.60	89,956		**89,956**	0.60	90,606		**90,606**		650	0.7%	
TEACHERS-MS	570,508	5.00	592,887		**592,887**	5.00	604,745		**604,745**		11,858	2.0%	
TEACHERS-HS	263,488	2.40	272,922		**272,922**	2.40	283,636		**283,636**		10,714	3.9%	
TEACHERS-ELEMENTARY	614,996	4.40	534,158		**534,158**	4.40	523,567		**523,567**		(10,591)	-2.0%	
ORCHESTRA / JAZZ NIGHT	0		6,100		**6,100**		6,100		**6,100**			0.0%	
GR 5 ORCHESTRA	0		4,600		**4,600**		4,600		**4,600**			0.0%	
Professional Salaries Subtotal	1,537,022	12.40	1,500,623	0	**1,500,623**	12.40	1,513,254	0	**1,513,254**	0.00	12,631	0.8%	
TRANSPORTATION	2,585	0.00	5,190		**5,190**		5,761		**5,761**		571	11.0%	
EQUIPMENT MAINTENANCE/CONTRACT	5,549	0.00	8,890		**8,890**		8,890		**8,890**			0.0%	
PHOTOCOPYING	0	0.00	360		**360**		360		**360**			0.0%	
Contracted Services Subtotal	8,134	0	14,440	0	**14,440**		15,011	0	**15,011**	**0**	**571**	**4.0%**	
SUPPLIES & MATERIALS	13,985	0.00	18,250		**18,250**		18,250		**18,250**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	49	0.00	1,575		**1,575**		1,575		**1,575**			0.0%	
OFFICE EXPENSE	0	0.00	325		**325**		325		**325**			0.0%	
MUSIC LAB	6,011	0.00	8,700		**8,700**		8,700		**8,700**			0.0%	
COMPUTER SUPPLIES	0	0.00	425		**425**		425		**425**			0.0%	
Supplies Subtotal	20,045	0	29,275	0	**29,275**		29,275	0	**29,275**	**0**	**0**	**0.0%**	
CONFERENCES & MEETINGS	1,301	0.00	2,480		**2,480**		2,480		**2,480**			0.0%	
IN-STATE TRAVEL	0	0.00	750		**750**		750		**750**			0.0%	
OTHER EXPENSES-MS	4,112	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
OTHER EXPENSES-HS	5,615	0.00	6,300		**6,300**		6,300		**6,300**			0.0%	
POSTAGE & SHIPPING	61	0.00	700		**700**		700		**700**			0.0%	
POSTAGE & SUPPLIES	0	0.00	300		**300**		300		**300**			0.0%	
DUES AND MEMBERSHIPS	538	0.00	585		**585**		585		**585**			0.0%	
EQUIPMENT	11,844	0.00	15,500		**15,500**		15,500		**15,500**			0.0%	
Other Expenses Subtotal	23,470	0	29,615	0	**29,615**		29,615	0	**29,615**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,588,671	12.40	1,573,953	0	**1,573,953**	12.40	1,587,155	0	**1,587,155**	0.00	13,202	0.8%	

300 WELLNESS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD	31,800	0.40	56,288		**56,288**	0.60	75,364		**75,364**	0.20	19,076	33.9%	0.2FTE Dept Head adjusted, $ neutral.
TEACHERS-MS	430,722	5.00	566,135		**566,135**	5.00	501,538		**501,538**		(64,597)	-11.4%	1.0FTE APE position moved below, 1.0FTE CACE moved from 332.
TEACHERS-HS	197,262	2.00	205,829		**205,829**	3.00	294,683		**294,683**	1.00	88,854	43.2%	1.0FTE Wellness Teacher Added.
TEACHERS-ELEMENTARY	464,831	3.40	387,867		**387,867**	4.20	482,040		**482,040**	0.80	94,173	24.3%	0.2FTE Dept Head adjusted, $ neutral, +1.0FTE moved from above.
Professional Salaries Subtotal	1,124,615	10.80	1,216,119	0	**1,216,119**	12.80	1,353,625	0	**1,353,625**	2.00	137,506	11.3%	
EQUIPMENT MAINTENANCE - CACE	0	0.00	0		**0**		1,000		**1,000**		1,000	100.0%	CACE 332 moved to Wellness 300.
Contracted Services Subtotal	0	0	0	0	**0**		1,000	0	**1,000**	**0**	**1,000**	**100.0%**	
SUPPLIES & MATERIALS	8,901	0.00	13,875		**13,875**		21,875		**21,875**		8,000	57.7%	CACE 332 moved to Wellness 300.
Supplies Subtotal	8,901	0	13,875	0	**13,875**		21,875	0	**21,875**	**0**	**8,000**	**57.7%**	
DUES & MEMBERSHIPS	1,662	0.00	900		**900**		900		**900**			0.0%	
CONFERENCES & MEETINGS	625	0.00	2,100		**2,100**		2,100		**2,100**			0.0%	
DUES & MEMBERSHIP	0	0.00	0		**0**		200		**200**		200	100.0%	CACE 332 moved to Wellness 300.
Other Expenses Subtotal	2,287	0	3,000	0	**3,000**		3,200	0	**3,200**	**0**	**200**	**6.7%**	
DEPARTMENT TOTALS	1,135,804	10.80	1,232,994	0	**1,232,994**	12.80	1,379,700	0	**1,379,700**	2.00	146,706	11.9%	

340 TECHNOLOGY EDUCATION

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD - IT LEADERSHIP	161,103	1.00	165,937		**165,937**	1.00	169,255		**169,255**		3,318	2.0%	
INSTRUCTIONAL TECH COACHES	589,933	4.70	579,624		**579,624**	4.70	584,137		**584,137**		4,513	0.8%	
VIDEO PRODUCTION	0	0.80	99,179		**99,179**	0.80	99,426		**99,426**		247	0.2%	
NETWORK MANAGER	104,064	1.00	107,185		**107,185**	1.00	109,329		**109,329**		2,144	2.0%	
NETWORK AND SYSTEMS SUPPORT	97,943	1.00	100,882		**100,882**	2.00	198,550		**198,550**	1.00	97,668	96.8%	0.75 Systems Admin moved from 320, 0.25FTE increase in Level Service.
Professional Salaries Subtotal	953,043	8.50	1,052,807	0	**1,052,807**	9.50	1,160,697	0	**1,160,697**	1.00	107,890	10.2%	
TECHNICAL SUPPORT SPECIALISTS	147,105	2.00	140,702		**140,702**	2.00	143,496		**143,496**		2,794	2.0%	
TECH STIPENDS AND SUMMER WORK	0		25,852		**25,852**		25,852		**25,852**			0.0%	
Other Salaries	147,105	2.00	166,554	0	**166,554**	2.00	169,348	0	**169,348**	**0.00**	**2,794**	**1.7%**	
MAINTENANCE CONTRACTS / SUBSCRIPTIONS	261,119	0.00	236,602		**236,602**		236,602		**236,602**			0.0%	
Contracted Services Subtotal	261,119	0	236,602	0	**236,602**		236,602	0	**236,602**	**0**	**0**	**0.0%**	
SUPPLIES AND MATERIALS	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
COMPUTER SUPPLIES-MS	0	0.00	6,000		**6,000**		6,000		**6,000**			0.0%	
COMPUTER SUPPLIES-DISTRICTWIDE	102,718	0.00	101,295		**101,295**		101,295		**101,295**			0.0%	
OFFICE EXPENSE	0	0.00	100		**100**		100		**100**			0.0%	
SUBSCRIPTIONS/LICENSES	45	0.00	225		**225**		225		**225**			0.0%	
Supplies Subtotal	102,763	0	108,620	0	**108,620**		108,620	0	**108,620**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	500	0.00	500		**500**		500		**500**			0.0%	
CONFERENCES & MEETINGS	50	0.00	500		**500**		500		**500**			0.0%	
OTHER EXPENSES	9,113	0.00	500		**500**		500		**500**			0.0%	
TECH EQUIPMENT	160,219	0.00	159,728		**159,728**		159,728		**159,728**			0.0%	
Other Expenses Subtotal	169,881	0	161,228	0	**161,228**		161,228	0	**161,228**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,633,911	10.50	1,725,811	0	**1,725,811**	11.50	1,836,495	0	**1,836,495**	1.00	110,684	6.4%	

390 STUDENT SERVICES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	FY25 All Funds Current	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	FY26 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %	Notes
BEHAV.SPEC./THERAPIST	271,841	3.00	287,698		287,698	4.00	414,982		414,982	1.00	127,284	44.2%	1.0FTE BCBA in Level Service.
ESL-DISTRICTWIDE	173,782	2.00	182,604		182,604	2.00	192,711		192,711		10,107	5.5%	
PSYCHOLOGISTS-TESTING	98,389	1.00	105,139		105,139	1.00	112,235		112,235		7,096	6.7%	
SUMMER - ESY PROF STAFF	65,496		66,400		66,400		66,400		66,400			0.0%	
Professional Salaries Subtotal	609,508	6.00	641,841	0	641,841	7.00	786,328	0	786,328	1.00	144,487	22.5%	
SPED FINANCE CLERK, MEDICAID CLAIMS	72,797	1.00	70,608		70,608	1.00	72,726		72,726		2,118	3.0%	
SUMMER - ESY ADMIN SUPPORT	1,879		6,000		6,000		6,000		6,000			0.0%	
Clerical Salaries Subtotal	74,676	1.00	76,608	0	76,608	1.00	78,726	0	78,726	0.00	2,118	2.8%	
ABA TUTORS (INCL. SUMMER ESY)	1,610,636	34.86	1,679,095		1,679,095	34.86	1,700,749		1,700,749		21,654	1.3%	
AIDES SPECIAL ED	2,382,455	82.53	1,656,529	933,297	2,589,826	80.53	1,622,723	990,023	2,612,746	(2.00)	22,920	0.9%	2.0FTE IA's reduced at TMS.
Other Salaries	3,993,091	117.39	3,335,624	933,297	4,268,921	115.39	3,323,472	990,023	4,313,495	(2.00)	44,574	1.0%	
LEGAL SERVICE	78,571	0.00	46,000		46,000		46,000		46,000			0.0%	
TRANSLATIONS	3,959	0.00	3,000		3,000		3,000		3,000			0.0%	
SOFTWARE SUPPORT incl BOWMAC	17,081	0.00	8,000		8,000		8,000		8,000			0.0%	
TUTORING SERVICES	12,356	0.00	38,500		38,500		38,500		38,500			0.0%	
PROFESSIONAL DEVELOPMENT	31,216	0.00	30,500		30,500		30,500		30,500			0.0%	
PHOTOCOPYING	0	0.00	200		200		200		200			0.0%	
TRANSPORTATION FIELD TRIPS	11,685	0.00	6,000		6,000		13,415		13,415		7,415	123.6%	Yellow Bus Contract impact on field trips.
SPED TRANSPORTATION IN-DISTRICT	388,557	0.00	341,136	69,728	410,864		361,689	69,728	431,417		20,553	5.0%	OOD transport increase 91K total on 4 lines.
SPED TRANSPORTATION OUT-OF-DISTRICT	487,537	0.00	540,806		540,806		629,156		629,156		88,350	16.3%	
TRANSPORTATION SUMMER-IN	59,856	0.00	74,252		74,252		45,677		45,677		(28,575)	-38.5%	Yellow Bus Contract impact for ESY.
TRANSPORTATION SUMMER-OUT	52,707	0.00	55,664		55,664		69,092		69,092		13,428	24.1%	
EQUIP. MAINT/CONTRACT/SAFETY	2,689	0.00	1,050		1,050		1,050		1,050			0.0%	
CONTRACTED SERVICES	503,212	0.00	195,004	127,035	322,039		195,004	127,035	322,039			0.0%	
Contracted Services Subtotal	1,649,426	0	1,340,112	196,763	1,536,875		1,441,283	196,763	1,638,046	0	101,171	6.6%	
TESTING MAT'LS ESL	0	0.00	500		500		500		500			0.0%	
TEXTBOOKS (ESL)	403	0.00	500		500		500		500			0.0%	
SUPPLIES AND MATERIALS	37,360	0.00	10,000		10,000		10,000		10,000			0.0%	
SUPPLIES AND MATERIALS(SPEECH)	2,028	0.00	1,000		1,000		1,000		1,000			0.0%	
SUPPLIES AND MATERIALS(PSYCH)	855	0.00	1,000		1,000		1,000		1,000			0.0%	
SUPPLIES AND MATERIALS(OT)	0	0.00	2,000		2,000		2,000		2,000			0.0%	
TESTING MAT'LS SPEECH AND PSYCH	22,011	0.00	22,000		22,000		22,000		22,000			0.0%	
Supplies Subtotal	62,657	0	37,000	0	37,000		37,000	0	37,000	0	0	0.0%	
DUES & MEMBERSHIPS	24,199	0.00	2,500		2,500		2,500		2,500			0.0%	
CONF. AND MEETINGS	4,464	0.00	7,500		7,500		7,500		7,500			0.0%	
IN-STATE TRAVEL	5,149	0.00	100		100		100		100			0.0%	
TRAINING MATERIALS	3,500	0.00	3,500		3,500		3,500		3,500			0.0%	
SPEC EQUIPMENT	1,873	0.00	17,500		17,500		17,500		17,500			0.0%	
SUMMER SCHOOL SUPPLIES	0	0.00	500		500		500		500			0.0%	
OTHER EXPENSES	3,703	0.00	300		300		300		300			0.0%	
ASSISTIVE TECHNOLOGY	14,111	0.00	8,340		8,340		8,340		8,340			0.0%	
EVALUATIONS-MS	669	0.00	2,000		2,000		2,000		2,000			0.0%	
EVALUATIONS-HS	3,000	0.00	1,000		1,000		1,000		1,000			0.0%	
EVALUATIONS-ELEMENTARY	11,200	0.00	5,000		5,000		5,000		5,000			0.0%	
TUITION DAY STUDENTS	1,634,181	0.00	993,215	544,843	1,538,058		881,918	691,706	1,573,624		35,566	2.3%	CB increase 146K.
TUITION RESIDENT STUDENTS	430,731	0.00	145,805		145,805		367,286		367,286		221,481	151.9%	Tuition increase total 266K on 3 lines.
TUITION TO COLLABORATIVES	436,062	0.00	67,921	333,505	401,426		76,790	333,505	410,295		8,869	2.2%	
SUMMER ESY OTHER EXPENSES ELEM	177	0.00	9,000		9,000		9,000		9,000			0.0%	
SUMMER ESY OTHER EXPENSES HS	0	0.00	4,500		4,500		4,500		4,500			0.0%	
SUMMER ESY OTHER EXPENSES MS	884	0.00	4,500		4,500		4,500		4,500			0.0%	
Other Expenses Subtotal	2,573,902	0	1,273,181	878,348	2,151,529		1,392,234	1,025,211	2,417,445	0	265,916	12.4%	
DEPARTMENT TOTALS	8,963,260	124.39	6,704,366	2,008,408	8,712,774	123.39	7,059,043	2,211,997	9,271,040	-1.00	558,266	6.4%	

380 PRE-SCHOOL SPECIAL EDUCATION

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
PRE-SCHOOL DIRECTOR	65,658	0.50	74,643		**74,643**	0.50	61,200		**61,200**		(13,443)	-18.0%	
TEACHERS	305,289	3.00	108,000	213,710	**321,710**	3.00	107,406	220,122	**327,528**		5,818	1.8%	Preschool Tuition offset.
SPEECH THERAPIST	117,965	1.00	122,336		**122,336**	1.00	85,000		**85,000**		(37,336)	-30.5%	
PSYCHOLOGISTS	47,021	0.40	48,315		**48,315**	0.40	48,438		**48,438**		123	0.3%	
SUMMER - ESY TEACHERS PRESCHL	3,250		7,244		**7,244**		7,244		**7,244**			0.0%	
Professional Salaries Subtotal	539,184	4.90	360,538	213,710	**574,248**	4.90	309,288	220,122	**529,410**	0.00	(44,838)	-7.8%	
PRESCHOOL ADMIN ASSISTANT	51,926	0.75	42,016		**42,016**	0.88	49,019		**49,019**	0.13	7,003	16.7%	0.13FTE increase.
Clerical Salaries Subtotal	51,926	0.75	42,016	0	**42,016**	0.88	49,019	0	**49,019**	**0.13**	**7,003**	16.7%	
SUMMER - ESY SUPPORT PRESCHL	2,520		3,600		**3,600**		3,600		**3,600**			0.0%	
Other Salaries	2,520	0.00	3,600	0	**3,600**	0.00	3,600	0	**3,600**	**0.00**	**0**	**0.0%**	
TEXTBOOKS	891	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
SUPPLIES AND MATERIALS	0	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
OFFICE EXPENSE	331	0.00	800		**800**		800		**800**			0.0%	
COMPUTER SUPPLIES	1,917	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
Supplies Subtotal	3,139	0	8,800	0	**8,800**		8,800	0	**8,800**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	350		**350**		350		**350**			0.0%	
CONGERENCES & MEETINGS	259	0.00	300		**300**		300		**300**			0.0%	
IN-STATE TRAVEL	0	0.00	250		**250**		250		**250**			0.0%	
OTHER EXPENSES	1,786	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
POSTAGE & SHIPPING	0	0.00	100		**100**		100		**100**			0.0%	
Other Expenses Subtotal	2,045	0	2,500	0	**2,500**		2,500	0	**2,500**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	598,814	5.65	417,454	213,710	**631,164**	5.78	373,207	220,122	**593,329**	0.13	(37,835)	-6.0%	

391 STUDENT SERVICES-ELEMENTARY

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
K-5 DEPARTMENT HEAD	234,417	1.50	234,398		**234,398**	1.50	191,082		**191,082**		(43,316)	-18.5%	
SUMMER - ESY TEACHERS ELEM	56,958		62,542		**62,542**		62,542		**62,542**			0.0%	
SPED TEACHER-DOWNEY	586,951	6.00	610,055		**610,055**	6.00	661,938		**661,938**		51,883	8.5%	
SPED TEACHER-PINE HILL	483,265	5.00	507,207		**507,207**	5.00	467,457		**467,457**		(39,750)	-7.8%	
SPED TEACHER-MARTHA JONES	283,969	3.00	297,178		**297,178**	3.00	276,206		**276,206**		(20,972)	-7.1%	
SPED TEACHER-SHEEHAN	479,361	5.00	497,761		**497,761**	5.00	507,410		**507,410**		9,649	1.9%	
SPEECH-DOWNEY	159,186	1.70	161,233		**161,233**	1.70	165,053		**165,053**		3,820	2.4%	
SPEECH-PINE HILL	209,807	1.80	214,797		**214,797**	1.80	215,339		**215,339**		542	0.3%	
SPEECH-MARTHA JONES	92,097	0.80	92,061		**92,061**	0.60	70,829		**70,829**	(0.20)	(21,232)	-23.1%	0.2FTE decrease in Level Service.
SPEECH-SHEEHAN	69,126	1.00	73,869		**73,869**	1.00	77,021		**77,021**		3,152	4.3%	
OT/PT	426,431	5.10	447,634		**447,634**	4.90	441,128		**441,128**	(0.20)	(6,506)	-1.5%	0.2FTE decrease in Level Service.
PSYCHOLOGISTS-DOWNEY	127,757	1.00	132,255		**132,255**	1.00	132,589		**132,589**		334	0.3%	
PSYCHOLOGISTS-PINE HILL	187,943	1.00	121,336		**121,336**	1.00	109,191		**109,191**		(12,145)	-10.0%	
PSYCHOLOGISTS-MARTHA JONES	71,407	1.00	104,429		**104,429**	1.00	79,561		**79,561**		(24,868)	-23.8%	
PSYCHOLOGISTS-SHEEHAN	99,816	1.00	103,737		**103,737**	1.00	108,162		**108,162**		4,425	4.3%	
OUT OF DISTRICT LIAISON	65,166	0.50	67,121		**67,121**	0.50	65,000		**65,000**		(2,121)	-3.2%	
ADJUSTMENT COUNSELOR - ELEM	123,514	2.20	213,084		**213,084**	2.20	250,743		**250,743**		37,659	17.7%	
Professional Salaries Subtotal	3,757,171	37.60	3,940,697	0	**3,940,697**	37.20	3,881,251	0	**3,881,251**	(0.40)	(59,446)	-1.5%	
ADMIN ASSIST - SPED ELEM	69,113	1.00	69,805		**69,805**	1.00	69,805		**69,805**			0.0%	
Clerical Salaries Subtotal	69,113	1.00	69,805	0	**69,805**	1.00	69,805	0	**69,805**	**0.00**	**0**	0.0%	
SUMMER - ESY SUPPORT ELEM	25,429		25,000		**25,000**		25,000		**25,000**			0.0%	
Other Salaries	25,429	0.00	25,000	0	**25,000**	0.00	25,000	0	**25,000**	**0.00**	**0**	**0.0%**	
TEXTBOOKS-DOWNEY	0	0.00	1,250		**1,250**		1,250		**1,250**			0.0%	
TEXTBOOKS-PINE HILL	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
TEXTBOOKS-MARTHA JONES	0	0.00	500		**500**		500		**500**			0.0%	
TEXTBOOKS-SHEEHAN	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
SUPPLIES AND MATERIALS-DOWNEY	3,065	0.00	3,050		**3,050**		3,050		**3,050**			0.0%	
SUPPLIES AND MATERIALS-PINE HILL	2,355	0.00	2,450		**2,450**		2,450		**2,450**			0.0%	
SUPPLIES AND MATERIALS-MARTHA JONES	661	0.00	1,200		**1,200**		1,200		**1,200**			0.0%	
SUPPLIES AND MATERIALS-SHEEHAN	1,120	0.00	2,425		**2,425**		2,425		**2,425**			0.0%	
SUPPLIES AND MATERIALS-SPEECH	2,190	0.00	2,900		**2,900**		2,900		**2,900**			0.0%	
SUPPLIES AND MATERIALS-PSYCH	915	0.00	4,500		**4,500**		4,500		**4,500**			0.0%	
SUPPLIES AND MATERIALS-PT/OT	997	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	336	0.00	300		**300**		300		**300**			0.0%	
OFFICE EXPENSE	336	0.00	1,850		**1,850**		1,850		**1,850**			0.0%	
COMPUTER SUPPLIES	0	0.00	800		**800**		800		**800**			0.0%	
Supplies Subtotal	11,975	0	26,225	0	**26,225**		26,225	0	**26,225**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
CONFERENCES & MEETINGS	199	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
IN-STATE TRAVEL	0	0.00	850		**850**		850		**850**			0.0%	
Other Expenses Subtotal	199	0	3,850	0	**3,850**		3,850	0	**3,850**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	3,863,886	38.60	4,065,577	0	**4,065,577**	38.20	4,006,131	0	**4,006,131**	-0.40	(59,446)	-1.5%	

392 STUDENT SERVICES-MS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPT HEAD	134,596	1.00	140,650		**140,650**	1.00	119,180		**119,180**		(21,470)	-15.3%	
SUMMER - ESY TEACHERS MS	35,593		20,489		**20,489**		20,489		**20,489**			0.0%	
SPED TEACHER	1,280,540	12.00	1,335,025		**1,335,025**	13.00	1,459,611		**1,459,611**	1.00	124,586	9.3%	1.0FTE SPED Language Based Teacher.
SPEECH / READING SPECIALIST	190,926	2.00	216,182		**216,182**	2.00	231,462		**231,462**		15,280	7.1%	
OCCUPATIONAL THERAPIST	14,280	0.50	44,654		**44,654**	0.30	26,640		**26,640**	(0.20)	(18,014)	-40.3%	0.2FTE decrease in Level Service.
PSYCHOLOGISTS - TMS	129,157	1.00	132,255		**132,255**	1.00	132,589		**132,589**		334	0.3%	
ADJUSTMENT COUNSELOR - MS	69,126	1.00	73,869		**73,869**	2.00	173,177		**173,177**	1.00	99,308	134.4%	0.4FTE Adj Counselor at TMS, 0.6FTE in Level Service.
Professional Salaries Subtotal	1,854,218	17.50	1,963,124	0	**1,963,124**	19.30	2,163,148	0	**2,163,148**	1.80	200,024	10.2%	
ADMIN ASSIST - SPED MS	0		0		**0**	1.00	69,452		**69,452**	1.00	69,452	100.0%	1.0FTE moved from 421.
Clerical Salaries Subtotal	0	0.00	0	0	**0**	1.00	69,452	0	**69,452**	**1.00**	**69,452**	100.0%	
SUMMER - ESY SUPPORT MS	5,525		5,100		**5,100**		5,100		**5,100**			0.0%	
Other Salaries	5,525	0.00	5,100	0	**5,100**	0.00	5,100	0	**5,100**	**0.00**	**0**	**0.0%**	
SUPPLIES AND MATERIALS	0	0.00	8,500		**8,500**		8,500		**8,500**			0.0%	
COMPUTER SUPPLIES	805	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
Supplies Subtotal	805	0	11,500	0	**11,500**		11,500	0	**11,500**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	756	0.00	200		**200**		200		**200**			0.0%	
CONFERENCES & MEETINGS	0	0.00	550		**550**		550		**550**			0.0%	
IN-STATE TRAVEL	0	0.00	150		**150**		150		**150**			0.0%	
POSTAGE & SHIPPING	0	0.00	350		**350**		350		**350**			0.0%	
Other Expenses Subtotal	756	0	1,250	0	**1,250**		1,250	0	**1,250**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,861,304	17.50	1,980,974	0	**1,980,974**	20.30	2,250,450	0	**2,250,450**	2.80	269,476	13.6%	

393 STUDENT SERVICES-HS

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DEPARTMENT HEAD, SPED - HS	124,564	1.00	132,624		**132,624**	1.00	137,853		**137,853**		5,229	3.9%	
SUMMER - ESY TEACHERS HS	19,300		19,722		**19,722**		19,722		**19,722**			0.0%	
SUMMER DAYS	0		6,574		**6,574**		6,574		**6,574**			0.0%	
SPED TEACHER	1,015,840	12.00	1,220,102		**1,220,102**	12.50	1,410,633		**1,410,633**	0.50	190,531	15.6%	0.5FTE in Level Service.
SPEECH THERAPIST	124,291	1.40	125,776		**125,776**	1.50	160,514		**160,514**	0.10	34,738	27.6%	0.1FTE in Level Service
PSYCHOLOGISTS - HS	222,677	2.00	233,539		**233,539**	2.00	238,632		**238,632**		5,093	2.2%	
TRANSITION COACH	45,990	0.50	47,370		**47,370**	0.50	48,318		**48,318**		948	2.0%	
ADJUSTMENT COUNSELOR - HS	80,066	1.00	85,265		**85,265**	1.00	88,902		**88,902**		3,637	4.3%	
Professional Salaries Subtotal	1,632,728	17.90	1,870,972	0	**1,870,972**	18.50	2,111,148	0	**2,111,148**	0.60	240,176	12.8%	
ADMIN ASSIST - SPED HS	0		0		**0**	1.00	58,261		**58,261**	1.00	58,261	100.0%	1.0FTE moved from 431.
Clerical Salaries Subtotal	0	0.00	0	0	**0**	1.00	58,261	0	**58,261**	**1.00**	**58,261**	100.0%	
SUMMER - ESY SUPPORT HS	4,969		5,100		**5,100**		5,100		**5,100**			0.0%	
AFTER SCHOOL 1:1 AIDES	0		1,910		**1,910**		1,910		**1,910**			0.0%	
Other Salaries	4,969	0.00	7,010	0	**7,010**	0.00	7,010	0	**7,010**	**0.00**	**0**	**0.0%**	
TEXTBOOKS	717	0.00	1,450		**1,450**		1,450		**1,450**			0.0%	
SUPPLIES AND MATERIALS	360	0.00	2,350		**2,350**		2,350		**2,350**			0.0%	
FLEX AND PDD REINFORCEMENT/MATERIALS	24	0.00	500		**500**		500		**500**			0.0%	
COMPUTER SUPPLIES	0	0.00	550		**550**		550		**550**			0.0%	
Supplies Subtotal	1,101	0	4,850	0	**4,850**		4,850	0	**4,850**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	30	0.00	200		**200**		200		**200**			0.0%	
CONFERENCES & MEETINGS	165	0.00	500		**500**		500		**500**			0.0%	
IN-STATE TRAVEL	0	0.00	200		**200**		200		**200**			0.0%	
OTHER EXPENSES	645	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
Other Expenses Subtotal	840	0	1,900	0	**1,900**		1,900	0	**1,900**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,639,638	17.90	1,884,732	0	**1,884,732**	19.50	2,183,169	0	**2,183,169**	1.60	298,437	15.8%	

260 GUIDANCE

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF GUIDANCE	66,729	0.50	71,432		**71,432**	0.50	71,634		**71,634**		202	0.3%	
DIR. OF GUIDANCE-SUMMER WORK	0		6,649		**6,649**		6,649		**6,649**			0.0%	
GUIDANCE COUNSELORS-MS	355,758	4.00	381,951		**381,951**	4.00	388,655		**388,655**		6,704	1.8%	
GUIDANCE COUNSELORS-HS	459,637	5.50	530,260		**530,260**	5.50	548,318		**548,318**		18,058	3.4%	
Professional Salaries Subtotal	882,124	10.00	990,292	0	**990,292**	10.00	1,015,256	0	**1,015,256**	0.00	24,964	2.5%	
GUIDANCE ADMIN ASSISTANTS	86,706	1.40	89,931		**89,931**	1.50	95,986		**95,986**	0.10	6,055	6.7%	0.1FTE Increase in Level Service.
Clerical Salaries Subtotal	86,706	1.40	89,931	0	**89,931**	1.50	95,986	0	**95,986**	**0.10**	**6,055**	6.7%	
EQUIPMENT MAINTENANCE/CONTRACT	3,263	0.00	7,000		**7,000**		7,000		**7,000**			0.0%	
Contracted Services Subtotal	3,263	0	7,000	0	**7,000**		7,000	0	**7,000**	**0**	**0**	**0.0%**	
COMPUTER SUPPLIES	0	0.00	400		**400**		400		**400**			0.0%	
SUPPLIES & MATERIALS	1,391	0.00	1,700		**1,700**		1,700		**1,700**			0.0%	
Supplies Subtotal	1,391	0	2,100	0	**2,100**		2,100	0	**2,100**	**0**	**0**	**0.0%**	
DUES & MEMBERSHIPS	680	0.00	1,300		**1,300**		1,300		**1,300**			0.0%	
CONFERENCES & MEETINGS	2,141	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
IN-STATE TRAVEL	50	0.00	300		**300**		300		**300**			0.0%	
OTHER EXPENSES	1,680	0.00	5,500		**5,500**		5,500		**5,500**			0.0%	
STUDENT COLLEGE TOURS	0	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
Other Expenses Subtotal	4,550	0	12,600	0	**12,600**		12,600	0	**12,600**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	978,034	11.40	1,101,923	0	**1,101,923**	11.50	1,132,942	0	**1,132,942**	0.10	31,019	2.8%	

265 HEALTH SERVICES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
NURSE-PRE-SCHOOL	74,526	0.60	78,423		**78,423**	0.70	70,887		**70,887**	0.10	(7,536)	-9.6%	0.1FTE increase in Level Service, see below.
NURSE-MS	65,457	1.00	69,569		**69,569**	1.00	72,537		**72,537**		2,968	4.3%	
NURSE-HS	130,692	2.40	262,203		**262,203**	2.30	270,611		**270,611**	(0.10)	8,408	3.2%	0.1FTE reduction in Level Service, see above.
NURSE-ELEM	523,012	5.00	484,023		**484,023**	5.00	499,383		**499,383**		15,360	3.2%	
ADD'L SUMMER DAYS	520		5,200		**5,200**		5,200		**5,200**			0.0%	
Professional Salaries Subtotal	794,207	9.00	899,418	0	**899,418**	9.00	918,618	0	**918,618**	(0.00)	19,200	2.1%	
CONSULTATIVE PHYSICIAN	5,000	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
HAZARDOUS WASTE DISPOSAL	250	0.00	250		**250**		250		**250**			0.0%	
AED MAINTENANCE	4,425	0.00	3,420		**3,420**		3,420		**3,420**			0.0%	
SOFTWARE SUPPORT	7,758	0.00	12,455		**12,455**		12,455		**12,455**			0.0%	
Contracted Services Subtotal	17,433	0	21,125	0	**21,125**		21,125	0	**21,125**	**0**	**0**	**0.0%**	
FLU VACCINE	2,979	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
NURSE SUPPLIES	5,053	0.00	6,550		**6,550**		6,550		**6,550**			0.0%	
Supplies Subtotal	8,032	0	8,050	0	**8,050**		8,050	0	**8,050**	**0**	**0**	**0.0%**	
CONFERENCES & MEETINGS	2,566	0.00	5,000		**5,000**		5,000		**5,000**			0.0%	
Other Expenses Subtotal	2,566	0	5,000	0	**5,000**		5,000	0	**5,000**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	822,237	9.00	933,593	0	**933,593**	9.00	952,793	0	**952,793**	0.00	19,200	2.1%	

100 CENTRAL ADMINISTRATION

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SUPERINTENDENT	240,000	1.00	240,875		**240,875**	1.00	246,897		**246,897**		6,022	2.5%	
ASST. SUPERINTENDENT	174,000	1.00	179,220		**179,220**	1.00	171,870		**171,870**		(7,350)	-4.1%	
DIR. FINANCE AND OPERATIONS	161,224	1.00	166,061		**166,061**	1.00	169,385		**169,385**		3,324	2.0%	
DIR. STUDENT SERVICES	157,000	1.00	161,710		**161,710**	1.00	164,945		**164,945**		3,235	2.0%	
DIR OF HUMAN RESOURCES	0	1.00	125,000		**125,000**	1.00	137,700		**137,700**		12,700	10.2%	
OTHER BENEFIT-SUPT	15,000		24,000		**24,000**		24,000		**24,000**			0.0%	
OTHER BENEFIT-ASST SUPT	0		3,000		**3,000**		3,000		**3,000**			0.0%	
OTHER BENEFIT-DIR OF BUSINESS	0		5,400		**5,400**		5,400		**5,400**			0.0%	
OTHER BENEFIT-MISC	0		5,000		**5,000**		5,000		**5,000**			0.0%	
Professional Salaries Subtotal	747,224	5.00	910,266	0	**910,266**	5.00	928,197	0	**928,197**	0.00	17,931	2.0%	
BUSINESS OFFICE P/R, A/P, A/R	249,422	4.00	185,584	108,940	**294,524**	4.00	185,641	108,940	**294,581**		57	0.0%	
EXEC ASSIST-SUPT	73,130	1.00	80,000		**80,000**	1.00	79,050		**79,050**		(950)	-1.2%	
CLERK/RECEPTIONIST	70,095	0.50	33,561		**33,561**	0.50	33,707		**33,707**		146	0.4%	
ADMIN ASSIST PART-TIME OR SUBS	0		8,830		**8,830**		8,830		**8,830**			0.0%	
ASSIST TO DIRECTOR OF FINANCE & OPS	73,382	1.00	64,048	10,000	**74,048**	1.00	68,000	10,000	**78,000**		3,952	5.3%	
SCHOOL COMMITTEE RECORDING STIPEND	0		0		**0**		2,500		**2,500**		2,500	100.0%	
SEASONAL CLERICAL ASSISTANCE	0		2,700	5,000	**7,700**		2,700	5,000	**7,700**			0.0%	
ADMIN ASSIST-DIRECTOR OF STUD SERV.	76,155	1.00	74,048		**74,048**	1.00	74,048		**74,048**			0.0%	
ADMIN ASSIST - C&I, HR	70,040	1.00	73,700		**73,700**	1.00	75,174		**75,174**		1,474	2.0%	
Clerical Salaries Subtotal	612,225	8.50	522,471	123,940	**646,411**	8.50	529,650	123,940	**653,590**	**0.00**	**7,179**	1.1%	
COPYING/PRINTING	2,596	0.00	10,500		**10,500**		10,500		**10,500**			0.0%	
LEGAL SERVICES	38,792	0.00	28,500		**28,500**		28,500		**28,500**			0.0%	
Contracted Services Subtotal	41,387	0	39,000	0	**39,000**		39,000	0	**39,000**	**0**	**0**	**0.0%**	
SUPPLIES AND MATERIALS	9,460	0.00	21,000		**21,000**		21,000		**21,000**			0.0%	
SUBSCRIPTIONS/PUBLICATIONS	779	0.00	700		**700**		700		**700**			0.0%	
Supplies Subtotal	10,239	0	21,700	0	**21,700**		21,700	0	**21,700**	**0**	**0**	**0.0%**	
SCHOOL COMMITTEE EXPENSES	2,190	0.00	9,500		**9,500**		9,500		**9,500**			0.0%	
SC AWARDS	412	0.00	2,500		**2,500**		2,500		**2,500**			0.0%	
OTHER EXPENSES	29,378	0.00	24,000		**24,000**		24,000		**24,000**			0.0%	
POSTAGE & SHIPPING	1,310	0.00	16,000		**16,000**		16,000		**16,000**			0.0%	
DUES & MEMBERSHIPS	17,123	0.00	4,500		**4,500**		4,500		**4,500**			0.0%	
ADVERTISING	3,746	0.00	3,000		**3,000**		3,000		**3,000**			0.0%	
IN-STATE TRAVEL/MILEAGE	1,073	0.00	3,500		**3,500**		3,500		**3,500**			0.0%	
TRAVEL-OUT OF STATE	0	0.00	9,500		**9,500**		9,500		**9,500**			0.0%	
REIMBURSABLE EXPENSES	0	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
CONFERENCES & MEETINGS	16,175	0.00	9,500		**9,500**		9,500		**9,500**			0.0%	
Other Expenses Subtotal	71,407	0	83,000	0	**83,000**		83,000	0	**83,000**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	1,482,482	13.50	1,576,437	123,940	**1,700,377**	13.50	1,601,547	123,940	**1,725,487**	0.00	25,110	1.5%	

120 SHARED MANAGEMENT INFO SERVICES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SYSTEMS ANALYST / TOWN MIS	126,787	1.15	125,822		**125,822**		0		**0**	(1.15)	(125,822)	-100.0%	0.4FTE reduction, 0.75FTE moved to 340.
Professional Salaries Subtotal	126,787	1.15	125,822	0	**125,822**	0.00	0	0	**0**	(1.15)	(125,822)	-100.0%	
DEPARTMENT TOTALS	126,787	1.15	125,822	0	**125,822**	0.00	0	0	**0**	-1.15	(125,822)	-100.0%	

150 CURRICULUM AND INSTRUCTION

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	151,000	1.00	1	154,020	**154,021**	1.00	1	160,195	**160,196**		6,175	4.0%	
CURRICULUM COORDINATORS	151,306	2.00	222,159		**222,159**	2.00	231,298		**231,298**		9,139	4.1%	
SPECIALISTS, LITERACY - MARTHA JONES	212,029	1.80	194,806		**194,806**	1.80	198,510		**198,510**		3,704	1.9%	
SPECIALISTS, LITERACY - SHEEHAN	240,859	1.50	176,793		**176,793**	1.50	177,240		**177,240**		447	0.3%	
SPECIALISTS, LITERACY - DOWNEY	232,576	1.80	191,886		**191,886**	1.80	182,363		**182,363**		(9,523)	-5.0%	
SPECIALISTS, LITERACY - PINE HILL	248,760	2.00	254,591		**254,591**	2.00	254,633		**254,633**		42	0.0%	
SPECIALISTS, MATH - MARTHA JONES	177,505	1.50	181,179		**181,179**	1.50	173,798		**173,798**		(7,381)	-4.1%	
SPECIALISTS, MATH - DOWNEY	171,660	1.50	176,381		**176,381**	1.50	176,832		**176,832**		451	0.3%	
SPECIALISTS, MATH - PINE HILL	236,828	2.00	242,032		**242,032**	2.00	242,641		**242,641**		609	0.3%	
SPECIALISTS, MATH - SHEEHAN	174,929	1.50	180,601		**180,601**	1.50	183,591		**183,591**		2,990	1.7%	
SPECIALISTS, SCIENCE	123,841	1.50	129,079		**129,079**	1.50	132,164		**132,164**		3,085	2.4%	
STAFF DEVELOPMENT/CURRICULUM COACHES	52,800		105,001	27,603	**132,604**		91,722	40,882	**132,604**			0.0%	Teacher stipends. Title II; METCO Grant.
SOCIO-EMOTIONAL LEARNING COORDINATOR	112,191	1.00	127,308		**127,308**	1.00	129,855		**129,855**		2,547	2.0%	
PROFESSIONAL DEVELOPMENT COORDINATOR	59,052	0.50	61,943		**61,943**	0.50	62,097		**62,097**		154	0.2%	
MENTOR STIPENDS	38,566		25,000		**25,000**		25,000		**25,000**			0.0%	
SUMMER ACADEMY STAFFING	2,227		12,000		**12,000**		12,000		**12,000**			0.0%	
COMMUNITY PARTNERSHIPS ADMINISTRATOR	64,944	0.60	19,649	45,700	**65,349**	0.60	19,815	45,700	**65,515**		166	0.3%	
Professional Salaries Subtotal	2,451,071	20.20	2,300,409	227,323	**2,527,732**	20.20	2,293,560	246,777	**2,540,337**	0.00	12,605	0.5%	
LITERACY PARAPROFESSIONALS	106,748	3.72	120,566		**120,566**	3.72	121,582		**121,582**		1,016	0.8%	
METCO ACADEMIC ADVISOR-MS	7,147	1.00	1	47,383	**47,384**	1.00	1	48,409	**48,410**		1,026	2.2%	
METCO ACADEMIC ADVISOR-HS	9,231	1.00	1	61,200	**61,201**	1.00	1	63,035	**63,036**		1,835	3.0%	
METCO ACADEMIC ADVISOR-ELEM	96,260	1.00	1	64,297	**64,298**	1.00	1	48,803	**48,804**		(15,494)	-24.1%	
METCO ADMIN + FAMILY COORDINATOR	161,927	1.00	1	47,383	**47,384**	1.00	1	48,803	**48,804**		1,420	3.0%	
METCO BUS MONITOR PER DIEM - ELEM	0		1	20,000	**20,001**		1	20,000	**20,001**			0.0%	
PROGRAM SUPPORT STAFF	9,143	0.45	10,686		**10,686**	0.38	12,597		**12,597**	(0.07)	1,911	17.9%	Materials Manager, 0.07FTE reduction in Level Service
Other Salaries	390,455	8.17	131,257	240,263	**371,520**	8.10	134,184	229,050	**363,234**	**(0.07)**	**(8,286)**	**-2.2%**	
SUBSCRIPTIONS/LICENSES	92,675	0.00	111,324		**111,324**		111,324		**111,324**			0.0%	
PROFESSIONAL DEVELOPMENT PROVIDERS	111,411	0.00	39,000		**39,000**		39,000		**39,000**			0.0%	
POWERSCHOOL SUITE	25,331	0.00	23,000		**23,000**		23,000		**23,000**			0.0%	
TEACHERS INSTITUTE	10,966	0.00	13,510		**13,510**		13,510		**13,510**			0.0%	
TEC ASSESSMENT	11,887	0.00	13,000		**13,000**		13,000		**13,000**			0.0%	
Contracted Services Subtotal	252,270	0	199,834	0	**199,834**		199,834	0	**199,834**	**0**	**0**	**0.0%**	
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	51,196	0.00	48,162		**48,162**		48,162		**48,162**			0.0%	
SUPPLIES AND MATERIALS	39,313	0.00	42,850		**42,850**		42,850		**42,850**			0.0%	
Supplies Subtotal	90,509	0	91,012	0	**91,012**		91,012	0	**91,012**	**0**	**0**	**0.0%**	
CURRICULUM ALIGNMENT	91,194	0.00	62,091		**62,091**		62,091		**62,091**			0.0%	
TUITION REIMBURSEMENT	48,719	0.00	60,000		**60,000**		60,000		**60,000**			0.0%	
STAFF DEVELOPMENT EXPENSES	16,703	0.00	7,000		**7,000**		7,000		**7,000**			0.0%	
CONFERENCES & MEETINGS	2,911	0.00	2,675		**2,675**		2,675	9,010	**11,685**		9,010	336.8%	METCO Grant.
DUES AND MEMBERSHIPS	3,777	0.00	1,950		**1,950**		1,950		**1,950**			0.0%	
TUITION TO MASS SCHOOLS	53,943	0.00	1		**1**		1		**1**			0.0%	
Other Expenses Subtotal	217,247	0	133,717	0	**133,717**		133,717	9,010	**142,727**	**0**	**9,010**	**6.7%**	
DEPARTMENT TOTALS	3,401,553	28.37	2,856,229	467,586	**3,323,815**	28.30	2,852,307	484,837	**3,337,144**	-0.07	13,329	0.4%	

500 FACILITIES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DIRECTOR OF FACILITIES	128,897	1.00	135,342		**135,342**	1.00	138,049		**138,049**		2,707	2.0%	
ASST TO DIRECTOR OF FACILITIES	84,500	1.00	84,872		**84,872**	1.00	86,570		**86,570**		1,698	2.0%	
DIRECTOR OF SAFETY & SECURITY	41,002	0.40	42,230		**42,230**	0.40	43,075		**43,075**		845	2.0%	
Professional Salaries Subtotal	254,399	2.40	262,444	0	**262,444**	2.40	267,694	0	**267,694**	0.00	5,250	2.0%	
ADMIN ASSIST - DIRECTOR OF FACILITIES	33,705	0.50	34,903		**34,903**	0.50	35,048		**35,048**		145	0.4%	
Clerical Salaries Subtotal	33,705	0.50	34,903	0	**34,903**	0.50	35,048	0	**35,048**	**0.00**	**145**	0.4%	
CUSTODIANS-DISTRICTWIDE	1,388,931	27.00	1,467,743	103,500	**1,571,243**	27.00	1,505,006	103,500	**1,608,506**		37,263	2.4%	
CUSTODIAL OT	244,237		133,987		**133,987**		133,987		**133,987**			0.0%	
CUST. CONTRACTUAL PROF DEV	0		23,000		**23,000**		23,000		**23,000**			0.0%	
CAR ALLOWANCE	1,200		2,400		**2,400**		5,580		**5,580**		3,180	132.5%	
GROUNDS	131,076	2.00	128,121		**128,121**	2.00	132,205		**132,205**		4,084	3.2%	
GROUNDS OT	14,691		24,219		**24,219**		24,219		**24,219**			0.0%	
MAINTENANCE-MS	39,368	0.50	39,977		**39,977**	1.00	83,325		**83,325**	0.50	43,348	108.4%	0.5FTE move in Level Service, net neutral.
MAINTENANCE-HS	174,810	3.00	301,380		**301,380**	2.00	196,969		**196,969**	(1.00)	(104,411)	-34.6%	1.0FTE move in Level Service, net neutral.
MAINTENANCE-ELEMENTARY	90,036	0.50	39,977		**39,977**	1.00	110,240		**110,240**	0.50	70,263	175.8%	0.5FTE move in Level Service, net neutral.
MAINTENANCE OT	28,563		7,500		**7,500**		7,500		**7,500**			0.0%	
Other Salaries	2,112,911	33.00	2,168,304	103,500	**2,271,804**	33.00	2,222,031	103,500	**2,325,531**	**0.00**	**53,727**	**2.4%**	
BUILDING MAINTENANCE	768,941	0.00	395,634	40,000	**435,634**		455,634	40,000	**495,634**		60,000	13.8%	Transfer from Electricity.
EQUIPMENT MAINTENANCE/CONTRACT	237,246	0.00	76,500		**76,500**		76,500		**76,500**			0.0%	
ROOF MAINTENANCE AND SURVEY	6,780	0.00	15,000		**15,000**		15,000		**15,000**			0.0%	
ALARM MONITORING AND SECURITY	8,523	0.00	20,000		**20,000**		20,000		**20,000**			0.0%	
ELEVATOR SERVICE/TESTING	25,154	0.00	22,000		**22,000**		22,000		**22,000**			0.0%	
PEST CONTROL	9,856	0.00	8,000		**8,000**		8,000		**8,000**			0.0%	
VEHICLE MAINTENANCE	1,770	0.00	12,000		**12,000**		12,000		**12,000**			0.0%	
TELEPHONE MAINTENANCE	10,278	0.00	20,000		**20,000**		20,000		**20,000**			0.0%	
MOP SERVICE AND UNIFORMS	10,717	0.00	7,000		**7,000**		7,000		**7,000**			0.0%	
Contracted Services Subtotal	1,079,266	0	576,134	40,000	**616,134**		636,134	40,000	**676,134**	**0**	**60,000**	**9.7%**	
FUEL-DOWNEY	19,601	0.00	26,192		**26,192**		26,192		**26,192**			0.0%	
FUEL-MARTHA JONES	23,198	0.00	32,740		**32,740**		32,740		**32,740**			0.0%	
FUEL-SHEEHAN	46,679	0.00	58,932		**58,932**		58,932		**58,932**			0.0%	
FUEL-MIDDLE SCHOOL	49,668	0.00	65,480		**65,480**		65,480		**65,480**			0.0%	
FUEL-HIGH SCHOOL	129,654	0.00	189,892		**189,892**		189,892		**189,892**			0.0%	
ELECTRICITY-DOWNEY	34,622	0.00	63,648		**63,648**		63,648		**63,648**			0.0%	
ELECTRICITY-PINE HILL	155,147	0.00	101,338	7,500	**108,838**		101,338	7,500	**108,838**			0.0%	
ELECTRICITY-MARTHA JONES	13,785	0.00	26,520		**26,520**		26,520		**26,520**			0.0%	
ELECTRICITY-SHEEHAN	52,049	0.00	53,040		**53,040**		53,040		**53,040**			0.0%	
ELECTRICITY-MIDDLE SCHOOL	106,904	0.00	100,776		**100,776**		100,776		**100,776**			0.0%	
ELECTRICITY-HIGH SCHOOL	316,518	0.00	275,625	75,000	**350,625**		215,625	75,000	**290,625**		(60,000)	-17.1%	Transfer to Building Maintenance.
WATER-DOWNEY	8,393	0.00	10,673		**10,673**		10,673		**10,673**			0.0%	
WATER-PINE HILL	14,482	0.00	23,302		**23,302**		23,302		**23,302**			0.0%	
WATER-MARTHA JONES	7,178	0.00	4,465		**4,465**		4,465		**4,465**			0.0%	
WATER-SHEEHAN	9,516	0.00	33,904		**33,904**		33,904		**33,904**			0.0%	
WATER-MIDDLE SCHOOL	17,851	0.00	48,560		**48,560**		48,560		**48,560**			0.0%	
WATER-HIGH SCHOOL	48,692	0.00	52,095		**52,095**		52,095		**52,095**			0.0%	
TELEPHONE	86,848	0.00	95,000		**95,000**		95,000		**95,000**			0.0%	
PLAYGROUND MAINTENANCE/SUPPLIES	19,997	0.00	16,000		**16,000**		16,000		**16,000**			0.0%	
SUPPLIES AND MATERIALS	69,798	0.00	134,000		**134,000**		134,000		**134,000**			0.0%	
GROUNDS SUPPLIES	26,320	0.00	55,000		**55,000**		55,000		**55,000**			0.0%	
Supplies Subtotal	1,302,515	0	1,467,182	82,500	**1,549,682**		1,407,182	82,500	**1,489,682**	**0**	**(60,000)**	**-3.9%**	
FF&E SUPPLEMENTAL	49,083	0.00	55,151		**55,151**		55,151		**55,151**			0.0%	
SMALL EQUIPMENT AND TOOLS	38,548	0.00	25,000		**25,000**		25,000		**25,000**			0.0%	

500 FACILITIES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
DUES & MEMBERSHIPS	100	0.00	550		**550**		550		**550**			0.0%	
OTHER EXPENSES	282	0.00	1,500		**1,500**		1,500		**1,500**			0.0%	
CONFERENCES & MEETINGS	1,493	0.00	1,000		**1,000**		1,000		**1,000**			0.0%	
Other Expenses Subtotal	89,506	0	83,201	0	**83,201**		83,201	0	**83,201**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	4,872,301	35.90	4,592,168	226,000	**4,818,168**	35.90	4,651,290	226,000	**4,877,290**	0.00	59,122	1.2%	

550 TRANSPORTATION

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
REGULAR TRANSPORTATION	1,573,225	0.00	1,104,515	523,945	**1,628,460**		1,139,862	545,298	**1,685,160**		56,700	3.5%	Yellow bus contract adjustments.
LATE BUSES	0	0.00	42,120	64,260	**106,380**		42,570	39,865	**82,435**		(23,945)	-22.5%	
INTER SCHOOL TRANSPORTATION	900	0.00	9,793		**9,793**		10,871		**10,870**		1,078	11.0%	
OTHER TRANSPORTATION	1,375	0.00	1		**1**		1		**1**			0.0%	
HOMELESS TRANSPORTATION	50,988	0.00	1		**1**		1		**1**			0.0%	
Contracted Services Subtotal	1,626,488	0	1,156,430	588,205	**1,744,635**		1,193,305	585,163	**1,778,467**	**0**	**33,833**	**1.9%**	
DEPARTMENT TOTALS	1,626,488	0.00	1,156,430	588,205	**1,744,635**	0.00	1,193,305	585,163	**1,778,467**	0.00	33,833	1.9%	

600 OTHER EXPENSES

Description	FY24 Actuals	FY25 FTE	FY25 Voted Town	FY25 Offset & Grants	**FY25 All Funds Current**	FY26 FTE	FY26 Town Request	FY26 Offset & Grants	**FY26 All Funds Proposed**	FTE Change	All Funds Change	All Funds Change as %	Notes
SEPARATION COSTS - PROFESSIONAL	69,615		88,400		**88,400**		88,400		**88,400**			0.0%	
VACATION BUYBACK	99,662		86,500		**86,500**		86,500		**86,500**			0.0%	
Professional Salaries Subtotal	169,277	0.00	174,900	0	**174,900**	0.00	174,900	0	**174,900**	0.00	0	0.0%	
CLERICAL OVERTIME	393		10,800		**10,800**		10,800		**10,800**			0.0%	
CLERICAL CONTRACTUAL PROF DEV	0		10,900		**10,900**		10,900		**10,900**			0.0%	
CLERICAL SUBSTITUTES	0		4,000		**4,000**		4,000		**4,000**			0.0%	
SEPARATION COSTS - CLERICAL	3,609		8,700		**8,700**		8,700		**8,700**			0.0%	
Clerical Salaries Subtotal	4,002	0.00	34,400	0	**34,400**	0.00	34,400	0	**34,400**	**0.00**	**0**	0.0%	
LONG TERM SUBSTITUTES	259,881		61,800		**61,800**		63,654		**63,654**		1,854	3.0%	
SHORT TERM SUBSTITUTES	166,386		79,320		**79,320**		81,700		**81,700**		2,380	3.0%	
AIDE SUBSTITUTES	0		28,100		**28,100**		28,100		**28,100**			0.0%	
SEPARATION COSTS - SUPPORT	12,935		26,800		**26,800**		26,800		**26,800**			0.0%	
BUILDING BASED SUBSTITUTES	184,381	8.00	259,644		**259,644**	8.40	287,574		**287,574**	0.40	27,930	10.8%	0.4FTE Bldg Sub at HS.
COLLECTIVE BARGAINING (SALARY RESERVE)	0		0		**0**		1,140,845		**1,140,845**		1,140,845	100.0%	
Other Salaries	623,583	8.00	455,664	0	**455,664**	8.40	1,628,673	0	**1,628,673**	**0.40**	**1,173,009**	**257.4%**	
CONSULTING SERVICES	52,127	0.00	58,000		**58,000**		58,000		**58,000**			0.0%	
EQUIPMENT MAINTENANCE CONTRACT	0	0.00	9,290		**9,290**		9,290		**9,290**			0.0%	
SEPARATION COSTS - OTHER	0	0.00	2,000		**2,000**		2,000		**2,000**			0.0%	
Contracted Services Subtotal	52,127	0	69,290	0	**69,290**		69,290	0	**69,290**	**0**	**0**	**0.0%**	
DEPARTMENT TOTALS	848,988	8.00	734,254	0	**734,254**	8.40	1,907,263	0	**1,907,263**	0.40	1,173,009	159.8%	

Exhibit 1

FY26 SUMMARY BY OBJECT CODE

	Department	Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
	Elementary									
412	Downey	1,783,930	73,949	100,429	1,958,308	2,501	40,563	5,655	48,719	2,007,027
413	Pine Hill	2,979,822	74,698	202,565	3,257,085	2,801	67,611	9,450	79,862	3,336,947
414	Martha Jones	1,732,750	74,334	129,756	1,936,840	901	52,958	6,700	60,559	1,997,399
415	Sheehan	1,967,367	74,849	100,467	2,142,683	2,501	48,223	6,225	56,949	2,199,632
	Middle School									
421	Thurston	537,311	114,338	0	651,649	5,000	33,900	29,300	68,200	719,849
242	English/Language Arts-MS	1,138,426	0	0	1,138,426	0	15,500	4,200	19,700	1,158,126
252	World Language-MS	0	0	0	0	0	0	0	0	0
282	Mathematics-MS	1,085,264	0	0	1,085,264	0	4,000	0	4,000	1,089,264
312	Science-MS	858,215	0	0	858,215	0	14,250	0	14,250	872,465
322	Social Studies-MS	660,835	0	0	660,835	0	6,300	0	6,300	667,135
332	CACE-MS	0	0	0	0	0	0	0	0	0
	High School									
431	High School	603,432	125,793	73,542	802,767	36,577	23,250	68,200	128,027	930,794
240	English/Language Arts	1,305,882	0	0	1,305,882	0	18,385	1,831	20,216	1,326,098
280	Mathematics	1,197,899	0	0	1,197,899	350	11,100	3,250	14,700	1,212,599
310	Science	1,371,621	0	0	1,371,621	3,400	31,170	11,600	46,170	1,417,791
320	Social Studies	1,237,039	0	0	1,237,039	0	16,700	2,600	19,300	1,256,339
220	Athletics	506,764	0	0	506,764	257,237	71,744	87,601	416,582	923,346

Exhibit 1

FY26 SUMMARY BY OBJECT CODE

	Department	Professional Salaries	Clerical Salaries	Other Salaries	Subtotal Salaries	Contracted Services	Supplies	Other Expenses	Subtotal Non-salary	Total
	K-12 Instruction									
180	Libraries	663,172	0	32,058	695,230	10,200	80,490	2,130	92,820	788,050
210	Art	833,423	0	0	833,423	500	52,720	2,400	55,620	889,043
250	World Language	1,344,126	0	0	1,344,126	3,000	19,750	4,450	27,200	1,371,326
290	Performing Arts	1,513,254	0	0	1,513,254	15,011	29,275	29,615	73,901	1,587,155
300	Wellness	1,353,625	0	0	1,353,625	1,000	21,875	3,200	26,075	1,379,700
340	Technology Education	1,160,697	0	169,348	1,330,045	236,602	108,620	161,228	506,450	1,836,495
	Student Services									
390	Student Services	786,328	78,726	4,313,495	5,178,549	1,638,046	37,000	2,417,445	4,092,491	9,271,040
380	Pre-School Special Education	529,410	49,019	3,600	582,029	0	8,800	2,500	11,300	593,329
391	Student Services-Elementary	3,881,251	69,805	25,000	3,976,056	0	26,225	3,850	30,075	4,006,131
392	Student Services-MS	2,163,148	69,452	5,100	2,237,700	0	11,500	1,250	12,750	2,250,450
393	Student Services-HS	2,111,148	58,261	7,010	2,176,419	0	4,850	1,900	6,750	2,183,169
260	Guidance	1,015,256	95,986	0	1,111,242	7,000	2,100	12,600	21,700	1,132,942
265	Health Services	918,618	0	0	918,618	21,125	8,050	5,000	34,175	952,793
	District wide									
100	Central Administration	928,197	653,590	0	1,581,787	39,000	21,700	83,000	143,700	1,725,487
120	Shared Management Info Services	0	0	0	0	0	0	0	0	0
150	Curriculum and Instruction	2,540,337	0	363,234	2,903,571	199,834	91,012	142,727	433,573	3,337,144
500	Facilities	267,694	35,048	2,325,531	2,628,273	676,134	1,489,682	83,201	2,249,017	4,877,290
550	Transportation	0	0	0	0	1,778,467	0	0	1,778,467	1,778,467
600	Other Expenses	174,900	34,400	1,628,673	1,837,973	69,290	0	0	69,290	1,907,263
	Total	**41,151,141**	**1,682,248**	**9,479,808**	**52,313,197**	**5,006,477**	**2,469,303**	**3,193,108**	**10,668,888**	**62,982,085**

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

	FY25			FY26			
Revenue Source	FY25 Salary	FY25 Non-Salary	Total FY25	FY26 Salary	FY26 Non-Salary	Total FY26	Total FY25 vs FY26
SPED Circuit Breaker	0	1,075,111	1,075,111	0	1,221,974	1,221,974	146,863
SPED IDEA Grant (94-142)	912,434	0	912,434	966,733	0	966,733	54,299
Bus Fees Revolving	15,000	336,745	351,745	15,000	347,298	362,298	10,553
Pre-School Revolving	213,710	0	213,710	220,122	0	220,122	6,412
Athletic Revolving	250,724	106,892	357,616	261,453	106,892	368,345	10,729
Recreation Utility Offset	0	0	0	0	0	0	0
Extended Day Revolving	124,374	47,500	171,874	124,374	47,500	171,874	0
E-Rate Reimbursement	0	0	0	0	0	0	0
Teacher Quality Grant (Title II)	27,603	0	27,603	26,482	0	26,482	-1,121
METCO Grant	394,283	251,460	645,743	403,645	246,875	650,520	4,777
Early Education Grant	20,863	0	20,863	23,290	0	23,290	2,427
Building Use Revolving	88,066	0	88,066	88,066	0	88,066	0
Community Partnerships Grant	45,700	0	45,700	45,700	0	45,700	0
ESSER III Grant	0	0	0	0	0	0	0
Solar Power Purchasing Agreement	0	75,000	75,000	0	75,000	75,000	0
Total Offsets	2,092,757	1,892,708	3,985,465	2,174,865	2,045,539	4,220,404	234,939

Exhibit 3

CAPITAL BUDGET SUMMARY

Description	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Proposed FY26
Technology	130,000	130,000	120,000	150,000	100,000
Furniture, Fixtures, & Equipment	100,000	30,000	80,000	67,000	150,000
HVAC	217,000	200,000	132,000	200,000	100,000
Roofing	100,000	150,000	100,000	250,000	200,000
Building Improvements & Security	400,000	487,000	400,000	350,000	430,000
Copiers	20,000	20,000	60,000	0	0
Vehicles	50,000	0	125,000	0	160,000
Total	1,017,000	1,017,000	1,017,000	1,017,000	1,140,000