

412 DOWNEY

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL	166,010	1.00	170,991		170,991	1.00	174,411		174,411		3,420	2.0%
ELEM TEACHERS	1,661,796	14.00	1,660,257		1,660,257	15.00	1,804,549		1,804,549	1.00	144,292	8.7%
STUDENT COUNCIL ADVISOR	2,700		2,700		2,700		2,700		2,700			0.0%
Professional Salaries Subtotal	1,830,506	15.00	1,833,948	0	1,833,948	16.00	1,981,660	0	1,981,660	1.00	147,712	8.1%
ADMIN ASSISTANT	69,267	1.00	70,762		70,762	1.00	71,802		71,802		1,040	1.5%
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	5,273		5,273	0.14	4,963		4,963		(310)	-5.9%
Clerical Salaries Subtotal	69,267	1.14	76,035	0	76,035	1.14	76,765	0	76,765	0.00	730	1.0%
GEN ED ASSISTANTS	51,354	2.00	63,765		63,765	2.00	64,566		64,566		801	1.3%
CAFETERIA AIDE	9,701	1.06	36,844		36,844	1.06	34,447		34,447		(2,397)	-6.5%
Other Salaries	61,055	3.06	100,609	0	100,609	3.06	99,013	0	99,013	0.00	(1,596)	-1.6%
PHOTOCOPIING	1,482		2,500		2,500		2,500		2,500			0.0%
CONTRACTED SERVICES	0		1		1		1		1			0.0%
Contracted Services Subtotal	1,482	0	2,501	0	2,501		2,501	0	2,501	0	0	0.0%
TEXTBOOKS	17,056		23,556		23,556		23,556		23,556			0.0%
SUPPLIES AND MATERIALS	21,297		14,592		14,592		14,592		14,592			0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		215		215		215		215			0.0%
Supplies Subtotal	38,353	0	38,363	0	38,363		38,363	0	38,363	0	0	0.0%
DUES & MEMBERSHIPS	393		675		675		642		641		(33)	-5.0%
CONFERENCES & MEETINGS	5,015		1,600		1,600		1,520		1,520		(80)	-5.0%
IN-STATE TRAVEL	0		280		280		280		280			0.0%
OTHER EXPENSES	0		2,350		2,350		2,233		2,233		(117)	-5.0%
POSTAGE & SHIPPING	76		750		750		750		750			0.0%
Other Expenses Subtotal	5,484	0	5,655	0	5,655		5,425	0	5,424	0	(230)	-4.1%

Notes

1.0FTE Addition KG Teacher in FY26, retained in FY27.

413 PINE HILL

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL & ASST. PRINCIPAL	271,079	2.00	294,173		294,173	2.00	312,525		312,525		18,352	6.2%
ELEM TEACHERS	2,545,022	24.00	2,766,256		2,766,256	25.00	2,940,218		2,940,218	1.00	173,962	6.3%
STUDENT COUNCIL ADVISOR	2,700		2,700		2,700		2,700		2,700			0.0%
Professional Salaries Subtotal	2,818,801	26.00	3,063,129	0	3,063,129	27.00	3,255,443	0	3,255,443	1.00	192,314	6.3%
ADMIN ASSISTANT	71,692	1.00	71,698		71,698	1.00	74,173		74,173		2,475	3.5%
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	5,273		5,273	0.14	5,377		5,377		104	2.0%
Clerical Salaries Subtotal	71,692	1.14	76,971	0	76,971	1.14	79,550	0	79,550	0.00	2,579	3.4%
GEN ED ASSISTANTS	129,418	4.00	133,131		133,131	4.00	134,067		134,067		936	0.7%
CAFETERIA AIDE	37,428	2.12	69,693		69,693	2.12	72,136		72,136		2,443	3.5%
Other Salaries	166,846	6.12	202,824	0	202,824	6.12	206,203	0	206,203	0.00	3,379	1.7%
PHOTOCOPIING	6,403		2,800		2,800		2,800		2,800			0.0%
CONTRACTED SERVICES	0		1		1		1		1			0.0%
Contracted Services Subtotal	6,403	0	2,801	0	2,801		2,801	0	2,801	0	0	0.0%
TEXTBOOKS	47,177		41,008		41,008		41,008		41,008			0.0%
SUPPLIES AND MATERIALS	26,965		24,103		24,103		24,103		24,103			0.0%
SUBSCRIPTIONS/PUBLICATIONS	135		300		300		300		300			0.0%
Supplies Subtotal	74,277	0	65,411	0	65,411		65,411	0	65,411	0	0	0.0%
DUES & MEMBERSHIPS	198		1,350		1,350		1,283		1,283		(67)	-5.0%
CONFERENCES & MEETINGS	1,040		2,300		2,300		2,185		2,185		(115)	-5.0%
IN-STATE TRAVEL	0		200		200		200		200			0.0%
OTHER EXPENSES	2,102		4,550		4,550		4,323		4,323		(227)	-5.0%
POSTAGE & SHIPPING	292		1,050		1,050		1,050		1,050			0.0%
Other Expenses Subtotal	3,632	0	9,450	0	9,450		9,041	0	9,040	0	(409)	-4.3%

Notes

1.0FTE Additional Teacher in FY27.

414 MARTHA JONES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL	138,978	1.00	149,000		149,000	1.00	151,980		151,980		2,980	2.0%
ELEM TEACHERS	1,630,071	14.00	1,629,863		1,629,863	14.00	1,601,305		1,601,305		(28,558)	-1.8%
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	1,770,849	15.00	1,787,463	0	1,787,463	15.00	1,761,885	0	1,761,885	0.00	(25,578)	-1.4%
ADMIN ASSISTANT	70,966	1.00	72,447		72,447	1.00	74,922		74,922		2,475	3.4%
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	4,259		4,259	0.14	4,345		4,345		86	2.0%
Clerical Salaries Subtotal	70,966	1.14	76,706	0	76,706	1.14	79,267	0	79,267	0.00	2,561	3.3%
GEN ED ASSISTANTS	29,729	3.00	96,144		96,144	3.00	93,573		93,573		(2,571)	-2.7%
CAFETERIA AIDE	30,047	1.06	33,778		33,778	1.06	34,454		34,454		676	2.0%
Other Salaries	59,776	4.06	129,922	0	129,922	4.06	128,027	0	128,027	0.00	(1,895)	-1.5%
PHOTOCOPIING	0		900		900		900		900			0.0%
CONTRACTED SERVICES	0		1		1		1		1			0.0%
Contracted Services Subtotal	0	0	901	0	901		901	0	901	0	0	0.0%
TEXTBOOKS	32,916		32,347		32,347		32,347		32,347			0.0%
SUPPLIES AND MATERIALS	22,880		18,261		18,261		18,261		18,261			0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150			0.0%
Supplies Subtotal	55,796	0	50,758	0	50,758		50,758	0	50,758	0	0	0.0%
DUES & MEMBERSHIPS	347		675		675		642		641		(33)	-5.0%
CONFERENCES & MEETINGS	1,938		1,800		1,800		1,710		1,710		(90)	-5.0%
IN-STATE TRAVEL	0		100		100		100		100			0.0%
OTHER EXPENSES	2,326		3,225		3,225		3,064		3,064		(161)	-5.0%
POSTAGE & SHIPPING	808		900		900		900		900			0.0%
Other Expenses Subtotal	5,419	0	6,700	0	6,700		6,416	0	6,415	0	(284)	-4.3%

Notes

1.0FTE Addition Teacher in FY26, via move. 2.0FTE Reduction Elem Teacher in FY27 (1.0FTE move, 1.0FTE cut). 1.0FTE Teacher restored in FY27.

415 SHEEHAN

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL	167,145	1.00	172,160		172,160	1.00	163,400		163,400		(8,760)	-5.1%
ELEM TEACHERS	1,830,191	15.00	1,848,004		1,848,004	15.00	1,825,233		1,825,233		(22,771)	-1.2%
STUDENT COUNCIL ADVISOR	1,800		2,700		2,700		2,700		2,700			0.0%
Professional Salaries Subtotal	1,999,136	16.00	2,022,864	0	2,022,864	16.00	1,991,333	0	1,991,333	0.00	(31,531)	-1.6%
ADMIN ASSISTANT	71,152	1.00	72,114		72,114	1.00	74,589		74,589		2,475	3.4%
ADMIN ASSIST. LUNCH COVERAGE	0	0.14	5,069		5,069	0.14	5,170		5,170		101	2.0%
Clerical Salaries Subtotal	71,152	1.14	77,183	0	77,183	1.14	79,759	0	79,759	0.00	2,576	3.3%
GEN ED ASSISTANTS	56,794	2.00	64,566		64,566	3.00	99,718		99,718	1.00	35,152	54.4%
CAFETERIA AIDE	21,617	1.06	36,074		36,074	1.06	36,794		36,794		720	2.0%
Other Salaries	78,411	3.06	100,640	0	100,640	4.06	136,512	0	136,512	1.00	35,872	35.6%
PHOTOCOPIING	5,836		2,500		2,500		2,500		2,500			0.0%
CONTRACTED SERVICES	0		1		1		1		1			0.0%
Contracted Services Subtotal	5,836	0	2,501	0	2,501		2,501	0	2,501	0	0	0.0%
TEXTBOOKS	29,690		29,263		29,263		29,263		29,263			0.0%
SUPPLIES AND MATERIALS	20,467		16,610		16,610		16,610		16,610			0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		150		150		150		150			0.0%
Supplies Subtotal	50,157	0	46,023	0	46,023		46,023	0	46,023	0	0	0.0%
DUES & MEMBERSHIPS	322		675		675		642		641		(33)	-5.0%
CONFERENCES & MEETINGS	2,396		1,800		1,800		1,710		1,710		(90)	-5.0%
IN-STATE TRAVEL	149		150		150		150		150			0.0%
OTHER EXPENSES	0		2,800		2,800		2,660		2,660		(140)	-5.0%
POSTAGE & SHIPPING	584		800		800		800		800			0.0%
Other Expenses Subtotal	3,451	0	6,225	0	6,225		5,962	0	5,961	0	(263)	-4.2%

Notes

1.0FTE Reduction Elem Teacher in FY26, via move.
1.0FTE Additional Teacher in FY27.

1.0FTE new KG aide in FY26.

421 THURSTON

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL, VICE PRINCIPAL, & DEAN	393,396	3.00	412,960		412,960	3.00	421,481		421,481		8,521	2.1%
TEAM LEADERS	38,100		38,100		38,100		38,100		38,100			0.0%
COACHES/OFFICIALS	7,000		27,944		27,944		27,944		27,944			0.0%
CLUBS/ACTIVITIES	65,375		65,307		65,307		65,307		65,307			0.0%
Professional Salaries Subtotal	503,871	3.00	544,311	0	544,311	3.00	552,832	0	552,832	0.00	8,521	1.6%
ADMIN ASSISTANT	188,525	1.80	118,073		118,073	1.80	122,148		122,148		4,075	3.5%
Clerical Salaries Subtotal	188,525	1.80	118,073	0	118,073	1.80	122,148	0	122,148	0.00	4,075	3.5%
PHOTOCOPYING	5,099		5,000		5,000		5,000		5,000			0.0%
ELEM TO MS STEP UP DAY	0		2,500		2,500		2,500		2,500			0.0%
Contracted Services Subtotal	5,099	0	7,500	0	7,500		7,500	0	7,500	0	0	0.0%
SUPPLIES AND MATERIALS	10,447		12,500		12,500		12,500		12,500			0.0%
SUBSCRIPTION/PUBLICATIONS	0		18,000		18,000		18,000		18,000			0.0%
OFFICE EXPENSE	3,024		2,150		2,150		2,150		2,150			0.0%
COMPUTER SUPPLIES	0		1,250		1,250		1,250		1,250			0.0%
Supplies Subtotal	13,471	0	33,900	0	33,900		33,900	0	33,900	0	0	0.0%
DUES & MEMBERSHIPS	772		2,000		2,000		1,900		1,900		(100)	-5.0%
CONFERENCES & MEETINGS	16,956		7,200		7,200		6,840		6,840		(360)	-5.0%
OTHER EXPENSES	16,758		16,500		16,500		15,675		15,675		(825)	-5.0%
POSTAGE & SHIPPING	3,002		3,600		3,600		3,600		3,600			0.0%
Other Expenses Subtotal	37,488	0	29,300	0	29,300		28,015	0	28,015	0	(1,285)	-4.4%
DEPARTMENT TOTALS	748,454	4.80	733,084	0	733,084	4.80	744,395	0	744,395	0.00	11,311	1.5%

Notes

242 ENGLISH/LANGUAGE ARTS-MS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	Town Change	Offset Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, ELA - TMS	54,743	0.50	72,059		72,059	0.50	76,399		76,399		4,340		4,340	6.0%
TEACHERS	571,527	6.00	615,445		615,445	6.00	590,060		590,060		(25,385)		(25,385)	-4.1%
SPECIALIST, LITERACY	459,237	4.00	485,076		485,076	3.00	373,630		373,630	(1.00)	(111,446)		(111,446)	-23.0%
Professional Salaries Subtotal	1,085,507	10.50	1,172,580	0	1,172,580	9.50	1,040,089	0	1,040,089	(1.00)	(132,491)	0	(132,491)	-11.3%
TEXTBOOKS	6,519		13,000		13,000		13,000		13,000					0.0%
SUPPLIES & MATERIALS	1,343		2,500		2,500		2,500		2,500					0.0%
Supplies Subtotal	7,862	0	15,500	0	15,500		15,500	0	15,500	0	0	0	0	0.0%
CONFERENCES & MEETINGS	4,300		4,200		4,200		3,990		3,990		(210)		(210)	-5.0%
Other Expenses Subtotal	4,300	0	4,200	0	4,200		3,990	0	3,990	0	(210)	0	(210)	-5.0%
DEPARTMENT TOTALS	1,097,669	10.50	1,192,280	0	1,192,280	9.50	1,059,579	0	1,059,579	-1.00	(132,701)	0	(132,701)	-11.1%

Notes

1.0FTE SPED reading teacher, moved to 260.

282 MATHEMATICS-MS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, MATH - TMS	66,128	0.50	71,221		71,221	0.50	73,358		73,358		2,137	3.0%
TEACHERS	639,913	6.00	666,601		666,601	6.00	642,876		642,876		(23,725)	-3.6%
SPECIALIST, MATH	367,429	3.00	380,001		380,001	3.00	388,696		388,696		8,695	2.3%
Professional Salaries Subtotal	1,073,470	9.50	1,117,823	0	1,117,823	9.50	1,104,930	0	1,104,930	0.00	(12,893)	-1.2%
TEXTBOOKS	512		500		500		500		500			0.0%
SUPPLIES AND MATERIALS	637		3,500		3,500		3,500		3,500			0.0%
Supplies Subtotal	1,149	0	4,000	0	4,000		4,000	0	4,000	0	0	0.0%
DEPARTMENT TOTALS	1,074,619	9.50	1,121,823	0	1,121,823	9.50	1,108,930	0	1,108,930	0.00	(12,893)	-1.1%

Notes

312 SCIENCE-MS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, SCIENCE - TMS	66,128	0.50	71,221		71,221	0.50	73,358		73,358		2,137	3.0%
TEACHERS	733,311	8.00	812,740		812,740	8.00	850,980		850,980		38,240	4.7%
Professional Salaries Subtotal	799,439	8.50	883,961	0	883,961	8.50	924,338	0	924,338	0.00	40,377	4.6%
TEXTBOOKS	284		2,800		2,800		2,800		2,800			0.0%
SUPPLIES AND MATERIALS	10,412		11,450		11,450		11,450		11,450			0.0%
Supplies Subtotal	10,696	0	14,250	0	14,250		14,250	0	14,250	0	0	0.0%
DEPARTMENT TOTALS	810,135	8.50	898,211	0	898,211	8.50	938,588	0	938,588	0.00	40,377	4.5%

Notes

322 SOCIAL STUDIES-MS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, SOCIAL STUDIES - TMS	54,743	0.50	72,059		72,059	0.50	76,399		76,399		4,340	6.0%
TEACHERS	575,655	6.00	608,601		608,601	6.00	644,589		644,589		35,988	5.9%
Professional Salaries Subtotal	630,398	6.50	680,660	0	680,660	6.50	720,988	0	720,988	0.00	40,328	5.9%
TEXTBOOKS	1,223		4,100		4,100		4,100		4,100			0.0%
SUPPLIES & MATERIALS	1,302		2,200		2,200		2,200		2,200			0.0%
Supplies Subtotal	2,525	0	6,300	0	6,300		6,300	0	6,300	0	0	0.0%
DEPARTMENT TOTALS	632,923	6.50	686,960	0	686,960	6.50	727,288	0	727,288	0.00	40,328	5.9%

Notes

431 HIGH SCHOOL

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRINCIPAL, VICE PRINCIPAL, DEAN	398,626	3.00	419,074		419,074	3.00	432,683		432,683		13,609	3.2%
DEPARTMENT HEAD-SUMMER WORK	4,200		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	133,849		159,800		159,800		159,800		159,800			0.0%
FRESHMAN ORIENTATION STAFF	0		1,500		1,500		1,500		1,500			0.0%
Professional Salaries Subtotal	536,675	3.00	614,274	0	614,274	3.00	627,883	0	627,883	0.00	13,609	2.2%
ADMIN ASSISTANT	70,824	1.00	72,114		72,114	1.00	74,589		74,589		2,475	3.4%
ADMIN ASSISTANT	112,794	1.00	54,658		54,658	1.00	58,431		58,431		3,773	6.9%
CLERICAL ASSISTANCE ATHLETICS	0		85	2,833	2,918		2,918		2,918			0.0%
Clerical Salaries Subtotal	183,618	2.00	126,857	2,833	129,690	2.00	135,938	0	135,938	0.00	6,248	4.8%
STUDENT SUPPORT	72,538	1.00	74,263		74,263	1.00	75,749		75,749		1,486	2.0%
Other Salaries	72,538	1.00	74,263	0	74,263	1.00	75,749	0	75,749	0.00	1,486	2.0%
PHOTOCOPIING/PRINTING	19,136		18,577		18,577		18,577		18,577			0.0%
GRADUATION EXPENSES	32,198		18,000		18,000		10,000		10,000		(8,000)	-44.4%
Contracted Services Subtotal	51,334	0	36,577	0	36,577		28,577	0	28,577	0	(8,000)	-21.9%
INSTRUCTIONAL AND OFFICE SUPPLIES	2,330		4,000		4,000		4,000		4,000			0.0%
COMPUTER SUPPLIES	0		500		500		500		500			0.0%
STUDENT ACTIVITIES SUPPLIES	9,116		13,500		13,500		21,500		21,500		8,000	59.3%
Supplies Subtotal	16,231	0	18,000	0	18,000		26,000	0	26,000	0	8,000	44.4%
DUES & MEMBERSHIPS	5,802		7,200		7,200		6,840		6,840		(360)	-5.0%
CONFERENCES & MEETINGS	5,960		7,000		7,000		6,650		6,650		(350)	-5.0%
IN-STATE TRAVEL	1,510		500		500		500		500			0.0%
OTHER EXPENSES	9,778		10,500		10,500		9,975		9,975		(525)	-5.0%
POSTAGE & SHIPPING	1,000		1,000		1,000		1,000		1,000			0.0%
PROJECT BASED LEARNING (J-TERM)	60,774		42,000		42,000		42,000		42,000			0.0%
Other Expenses Subtotal	84,824	0	68,200	0	68,200		66,965	0	66,965	0	(1,235)	-1.8%
DEPARTMENT TOTALS	945,220	6.00	938,171	2,833	941,004	6.00	961,112	0	961,112	0.00	20,108	2.1%

Notes

240 ENGLISH/LANGUAGE ARTS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	66,761	0.50	68,043		68,043	0.50	70,085		70,085		2,042	3.0%
TEACHERS	1,166,383	12.40	1,277,016		1,277,016	12.40	1,336,895		1,336,895		59,879	4.7%
READING SPECIALIST	60,397		0	1	1		0		0			-100.0%
Professional Salaries Subtotal	1,293,541	12.90	1,345,059	1	1,345,060	12.90	1,406,980	0	1,406,980	0.00	61,921	4.6%
TEXTBOOKS	13,114		13,135		13,135		13,135		13,135			0.0%
SUPPLIES & MATERIALS	5,705		5,250		5,250		5,250		5,250			0.0%
Supplies Subtotal	18,819	0	18,385	0	18,385		18,385	0	18,385	0	0	0.0%
DUES & MEMBERSHIPS	1,327		376		376		358		357		(18)	-5.0%
CONFERENCES & MEETINGS	150		1,455		1,455		1,383		1,382		(72)	-5.0%
Other Expenses Subtotal	1,477	0	1,831	0	1,831		1,741	0	1,739	0	(90)	-5.0%
DEPARTMENT TOTALS	1,313,837	12.90	1,365,275	1	1,365,276	12.90	1,427,106	0	1,427,104	0.00	61,831	4.5%

Notes

Legacy budget line related to 1.0FTE SPED Reading Teacher.

250 WORLD LANGUAGE

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	84,017	0.60	85,170		85,170	0.60	87,725		87,725		2,555	3.0%
TEACHERS - HS	853,601	7.80	896,246		896,246	7.80	908,886		908,886		12,640	1.4%
TEACHERS - MS	0	4.00	427,979		427,979	4.00	443,897		443,897		15,918	3.7%
Professional Salaries Subtotal	937,618	12.40	1,409,395	0	1,409,395	12.40	1,440,508	0	1,440,508	0.00	31,113	2.2%
EQUIPMENT MAINTENANCE/CONTRACT	2,500		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	3,899		4,000		4,000		4,000		4,000			0.0%
SUPPLIES & MATERIALS - HS	4,696		9,550		9,550		9,550		9,550			0.0%
SUPPLIES AND MATERIALS - MS	0		4,500		4,500		4,500		4,500			0.0%
TEXTBOOKS - MS	0		1,700		1,700		1,700		1,700			0.0%
Supplies Subtotal	8,595	0	19,750	0	19,750		19,750	0	19,750	0	0	0.0%
DUES & MEMBERSHIPS - HS	45		300		300		285		285		(15)	-5.0%
CONFERENCES & MEETINGS - HS	0		1,350		1,350		1,283		1,283		(67)	-5.0%
IN-STATE TRAVEL - HS	0		200		200		200		200			0.0%
OTHER EXPENSES - HS	1,024		2,000		2,000		1,900		1,900		(100)	-5.0%
CONFERENCES & MEETINGS - MS	0		600		600		570		570		(30)	-5.0%
Other Expenses Subtotal	1,069	0	4,450	0	4,450		4,238	0	4,238	0	(212)	-4.8%
DEPARTMENT TOTALS	949,782	12.40	1,436,595	0	1,436,595	12.40	1,467,496	0	1,467,496	0.00	30,901	2.2%

Notes

280 MATHEMATICS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	59,711	0.40	61,821		61,821	0.40	63,676		63,676		1,855	3.0%
TEACHERS	1,068,296	11.20	1,172,017		1,172,017	10.20	1,147,613		1,147,613	(1.00)	(24,404)	-2.1%
Professional Salaries Subtotal	1,128,007	11.60	1,233,838	0	1,233,838	10.60	1,211,289	0	1,211,289	(1.00)	(22,549)	-1.8%
SITE LICENSES	1,470		350		350		350		350			0.0%
Contracted Services Subtotal	1,470	0	350	0	350		350	0	350	0	0	0.0%
TEXTBOOKS	2,050		2,500		2,500		2,500		2,500			0.0%
SUPPLIES & MATERIALS	9,229		8,600		8,600		8,600		8,600			0.0%
Supplies Subtotal	11,279	0	11,100	0	11,100		11,100	0	11,100	0	0	0.0%
DUES & MEMBERSHIPS	0		250		250		238		238		(12)	-5.0%
CONFERENCES & MEETINGS	150		1,500		1,500		1,425		1,425		(75)	-5.0%
OTHER EXPENSES	1,231		1,500		1,500		1,425		1,425		(75)	-5.0%
Other Expenses Subtotal	1,381	0	3,250	0	3,250		3,088	0	3,088	0	(162)	-5.0%
DEPARTMENT TOTALS	1,142,137	11.60	1,248,538	0	1,248,538	10.60	1,225,827	0	1,225,827	-1.00	(22,711)	-1.8%

Notes

1.0FTE Reduction in HS Math.

310 SCIENCE

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	78,980	0.50	77,819		77,819	0.50	80,153		80,153		2,334	3.0%
TEACHERS	1,194,750	12.40	1,334,952		1,334,952	12.40	1,411,671		1,411,671		76,719	5.7%
Professional Salaries Subtotal	1,273,730	12.90	1,412,771	0	1,412,771	12.90	1,491,824	0	1,491,824	0.00	79,053	5.6%
PHOTOCOPYING	400		400		400		400		400			0.0%
ENGINEERING TECH CONTR. SERV.	2,000		2,000		2,000		2,000		2,000			0.0%
CHEMICAL DISPOSAL	0		1,000		1,000		1,000		1,000			0.0%
Contracted Services Subtotal	2,400	0	3,400	0	3,400		3,400	0	3,400	0	0	0.0%
TEXTBOOKS	5,000		5,000		5,000		5,000		5,000			0.0%
SUPPLIES AND MATERIALS	19,997		20,670		20,670		20,670		20,670			0.0%
SUBSCRIPTIONS/PUBLICATIONS	500		500		500		500		500			0.0%
ENG. TECH-SUPPLIES & MATERIALS	2,185		5,000		5,000		5,000		5,000			0.0%
Supplies Subtotal	27,682	0	31,170	0	31,170		31,170	0	31,170	0	0	0.0%
DUES & MEMBERSHIPS	600		600		600		570		570		(30)	-5.0%
CONFERENCES & MEETINGS	616		1,500		1,500		1,425		1,425		(75)	-5.0%
OTHER EXPENSES	11,218		9,500		9,500		9,025		9,025		(475)	-5.0%
Other Expenses Subtotal	12,434	0	11,600	0	11,600		11,020	0	11,020	0	(580)	-5.0%
DEPARTMENT TOTALS	1,316,246	12.90	1,458,941	0	1,458,941	12.90	1,537,414	0	1,537,414	0.00	78,473	5.4%

Notes

320 SOCIAL STUDIES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	59,091	0.40	60,225		60,225	0.40	62,615		62,615		2,390	4.0%
TEACHERS	1,151,482	10.60	1,213,926		1,213,926	10.60	1,268,475		1,268,475		54,549	4.5%
Professional Salaries Subtotal	1,210,573	11.00	1,274,151	0	1,274,151	11.00	1,331,090	0	1,331,090	0.00	56,939	4.5%
TEXTBOOKS	12,484		11,400		11,400		11,400		11,400			0.0%
SUPPLIES AND MATERIALS	3,586		3,600		3,600		3,600		3,600			0.0%
Supplies Subtotal	16,070	0	15,000	0	15,000		15,000	0	15,000	0	0	0.0%
DUES & MEMBERSHIPS	0		100		100		95		95		(5)	-5.0%
CONFERENCES & MEETINGS	3,462		4,200		4,200		3,990		3,990		(210)	-5.0%
Other Expenses Subtotal	3,462	0	4,300	0	4,300		4,085	0	4,085	0	(215)	-5.0%
DEPARTMENT TOTALS	1,230,105	11.00	1,293,451	0	1,293,451	11.00	1,350,175	0	1,350,175	0.00	56,724	4.4%

Notes

220 ATHLETICS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
ATHLETIC DIRECTOR	141,277	1.00	120,000		120,000	1.00	122,400		122,400		2,400	2.0%
COACHES STIPENDS	347,090		12,003	258,620	270,623		7,520	263,103	270,623			0.0%
TRAINER	116,410	1.00	119,476		119,476	1.00	122,910		122,910		3,434	2.9%
ASST DEPT HEAD STIPEND	0		0		0		30,000		30,000		30,000	100.0%
Professional Salaries Subtotal	604,777	2.00	251,479	258,620	510,999	2.00	282,830	263,103	545,933	0.00	35,834	7.0%
TRANSPORTATION	122,344		86,195	69,542	155,737		86,195	69,542	155,737			0.0%
MULTIPURPOSE FIELD PAINTING	8,277		18,000		18,000		18,000		18,000			0.0%
OFFICIALS' FEES	91,122		69,500		69,500		69,500		69,500			0.0%
EQUIPMENT MAINTENANCE/CONTRACT	12,204		14,000		14,000		14,000		14,000			0.0%
Contracted Services Subtotal	233,947	0	187,695	69,542	257,237		187,695	69,542	257,237	0	0	0.0%
COMPUTER SUPPLIES	0		1,000		1,000		1,000		1,000			0.0%
SUPPLIES AND MATERIALS	127,761		32,900	35,700	68,600		18,166	50,434	68,600			0.0%
SUBSCRIPTIONS/PUBLICATIONS	21,666		1,944		1,944		1,944		1,944			0.0%
OFFICE EXPENSE	132		200		200		200		200			0.0%
Supplies Subtotal	149,559	0	36,044	35,700	71,744		21,310	50,434	71,744	0	0	0.0%
ATHLETIC FACILITY RENTAL	60,816		44,250		44,250		69,000		69,000		24,750	55.9%
DUES & MEMBERSHIPS	23,216		31,700		31,700		30,115		30,115		(1,585)	-5.0%
CONFERENCES & MEETINGS	2,652		1	1,650	1,651		1,651		1,651			0.0%
EQUIPMENT	2,065		10,000		10,000		10,000		10,000			0.0%
Other Expenses Subtotal	88,749	0	85,951	1,650	87,601		110,766	0	110,766	0	23,165	26.4%
DEPARTMENT TOTALS	1,077,032	2.00	561,169	365,512	926,681	2.00	602,601	383,079	985,680	0.00	58,999	6.4%

Notes

14K Athletic fee increase.

New stipend in FY26; Assistant Athletic Director.

Ice rental and other fees.

180 LIBRARIES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
LIBRARIAN-MS	114,396	1.00	121,588		121,588	1.00	125,236		125,236		3,648	3.0%
LIBRARIAN-HS	120,793	1.00	124,727		124,727	1.00	128,469		128,469		3,742	3.0%
LIBRARIANS-ELEMENTARY	408,904	4.00	435,722		435,722	4.00	451,894		451,894		16,172	3.7%
LIBRARY EVENTS - STIPENDS	0		1,000		1,000		1,000		1,000			0.0%
Professional Salaries Subtotal	644,093	6.00	683,037	0	683,037	6.00	706,599	0	706,599	0.00	23,562	3.4%
LIBRARY ASSISTANT	34,122	1.00	32,058		32,058	1.00	32,058		32,058			0.0%
Other Salaries	34,122	1.00	32,058	0	32,058	1.00	32,058	0	32,058	0.00	0	0.0%
EQUIPMENT REPAIRS	0		200		200		200		200			0.0%
EQUIPMENT MAINTENANCE/LICENSES	2,698		8,000		8,000		8,000		8,000			0.0%
LIBRARY EVENTS - CONTRACTED	4,672		2,000		2,000		2,000		2,000			0.0%
Contracted Services Subtotal	7,370	0	10,200	0	10,200		10,200	0	10,200	0	0	0.0%
SUPPLIES	15,424		6,425		6,425		6,425		6,425			0.0%
LIBRARY TEXTS	47,898		24,365		24,365		24,365		24,365			0.0%
TRADE/PERIODICALS/REFERENCES	0		23,000		23,000		23,000		23,000			0.0%
SOFTWARE (NON-PRINT)	17,143		26,700		26,700		26,700		26,700			0.0%
Supplies Subtotal	80,465	0	80,490	0	80,490		80,490	0	80,490	0	0	0.0%
DUES & MEMBERSHIPS	345		530		530		504		504		(26)	-5.0%
CONFERENCES & MEETINGS	1,130		1,600		1,600		1,520		1,520		(80)	-5.0%
Other Expenses Subtotal	1,475	0	2,130	0	2,130		2,024	0	2,024	0	(106)	-5.0%
DEPARTMENT TOTALS	767,525	7.00	807,915	0	807,915	7.00	831,371	0	831,371	0.00	23,456	2.9%

Notes

210 ART

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DIRECTOR OF ART	56,589	0.40	58,748		58,748	0.40	60,511		60,511		1,763	3.0%
TEACHER-MS	128,624	2.00	138,125		138,125	2.00	147,958		147,958		9,833	7.1%
TEACHER-HS	326,635	3.60	349,628		349,628	4.60	432,714		432,714	1.00	83,086	23.8%
TEACHER-ELEMENTARY	298,200	2.80	311,925		311,925	2.80	326,644		326,644		14,719	4.7%
Professional Salaries Subtotal	810,048	8.80	858,426	0	858,426	9.80	967,827	0	967,827	1.00	109,401	12.7%
EQUIPMENT MAINTENANCE CONTRACT	2,799		500		500		500		500			0.0%
Contracted Services Subtotal	2,799	0	500	0	500		500	0	500	0	0	0.0%
OFFICE EXPENSE	36		100		100		100		100			0.0%
SUPPLIES & MATERIALS	46,214		51,070		51,070		51,070		51,070			0.0%
COMPUTER SUPPLIES	0		1,550		1,550		1,550		1,550			0.0%
Supplies Subtotal	46,250	0	52,720	0	52,720		52,720	0	52,720	0	0	0.0%
DUES & MEMBERSHIPS	120		300		300		285		285		(15)	-5.0%
CONFERENCES & MEETINGS-MS	72		300		300		285		285		(15)	-5.0%
CONFERENCES & MEETINGS-HS	0		600		600		570		570		(30)	-5.0%
CONFERENCES & MEETINGS-ELEMENTARY	0		600		600		570		570		(30)	-5.0%
IN-STATE TRAVEL	0		250		250		250		250			0.0%
OTHER EXPENSES	86		350		350		333		333		(17)	-5.0%
Other Expenses Subtotal	278	0	2,400	0	2,400		2,293	0	2,293	0	(107)	-4.5%
DEPARTMENT TOTALS	859,375	8.80	914,046	0	914,046	9.80	1,023,340	0	1,023,340	1.00	109,294	12.0%

Notes

1.0FTE Video Production moved from Cost Center 340.

250 WORLD LANGUAGE

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	84,017	0.60	85,170		85,170	0.60	87,725		87,725		2,555	3.0%
TEACHERS - HS	853,601	7.80	896,246		896,246	7.80	908,886		908,886		12,640	1.4%
TEACHERS - MS	0	4.00	427,979		427,979	4.00	443,897		443,897		15,918	3.7%
Professional Salaries Subtotal	937,618	12.40	1,409,395	0	1,409,395	12.40	1,440,508	0	1,440,508	0.00	31,113	2.2%
EQUIPMENT MAINTENANCE/CONTRACT	2,500		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	3,899		4,000		4,000		4,000		4,000			0.0%
SUPPLIES & MATERIALS - HS	4,696		9,550		9,550		9,550		9,550			0.0%
SUPPLIES AND MATERIALS - MS	0		4,500		4,500		4,500		4,500			0.0%
TEXTBOOKS - MS	0		1,700		1,700		1,700		1,700			0.0%
Supplies Subtotal	8,595	0	19,750	0	19,750		19,750	0	19,750	0	0	0.0%
DUES & MEMBERSHIPS - HS	45		300		300		285		285		(15)	-5.0%
CONFERENCES & MEETINGS - HS	0		1,350		1,350		1,283		1,283		(67)	-5.0%
IN-STATE TRAVEL - HS	0		200		200		200		200			0.0%
OTHER EXPENSES - HS	1,024		2,000		2,000		1,900		1,900		(100)	-5.0%
CONFERENCES & MEETINGS - MS	0		600		600		570		570		(30)	-5.0%
Other Expenses Subtotal	1,069	0	4,450	0	4,450		4,238	0	4,238	0	(212)	-4.8%
DEPARTMENT TOTALS	949,782	12.40	1,436,595	0	1,436,595	12.40	1,467,496	0	1,467,496	0.00	30,901	2.2%

Notes

260 GUIDANCE

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DIRECTOR OF GUIDANCE	73,418	0.50	73,783		73,783	0.50	75,997		75,997		2,214	3.0%
DIR. OF GUIDANCE-SUMMER WORK	0		6,649		6,649		6,649		6,649			0.0%
GUIDANCE COUNSELORS-MS	381,975	4.00	400,315		400,315	4.00	418,646		418,646		18,331	4.6%
GUIDANCE COUNSELORS-HS	477,741	5.50	564,769		564,769	5.50	546,097		546,097		(18,672)	-3.3%
TEACHER-HS ACADEMIC SEMINAR	0		0		0	1.00	125,236		125,236	1.00	125,236	100.0%
Professional Salaries Subtotal	933,134	10.00	1,045,516	0	1,045,516	11.00	1,172,625	0	1,172,625	1.00	127,109	12.2%
GUIDANCE ADMIN ASSISTANTS	94,479	1.50	99,027		99,027	1.50	104,111		104,111		5,084	5.1%
Clerical Salaries Subtotal	94,479	1.50	99,027	0	99,027	1.50	104,111	0	104,111	0.00	5,084	5.1%
EQUIPMENT MAINTENANCE/CONTRACT	3,551		7,000		7,000		7,000		7,000			0.0%
Contracted Services Subtotal	3,551	0	7,000	0	7,000		7,000	0	7,000	0	0	0.0%
COMPUTER SUPPLIES	0		400		400		400		400			0.0%
SUPPLIES & MATERIALS	1,780		1,700		1,700		1,700		1,700			0.0%
Supplies Subtotal	1,780	0	2,100	0	2,100		2,100	0	2,100	0	0	0.0%
DUES & MEMBERSHIPS	330		1,300		1,300		1,235		1,235		(65)	-5.0%
CONFERENCES & MEETINGS	3,709		3,000		3,000		2,850		2,850		(150)	-5.0%
IN-STATE TRAVEL	11		300		300		300		300			0.0%
OTHER EXPENSES	3,666		5,500		5,500		5,225		5,225		(275)	-5.0%
STUDENT COLLEGE TOURS	392		2,500		2,500		2,500		2,500			0.0%
Other Expenses Subtotal	8,108	0	12,600	0	12,600		12,110	0	12,110	0	(490)	-3.9%

Notes

1.0FTE increase in FY26, moved from 242.

290 PERFORMING ARTS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	91,024	0.60	93,324		93,324	0.60	96,124		96,124		2,800	3.0%
TEACHERS-MS	604,411	5.00	622,886		622,886	5.00	620,984		620,984		(1,902)	-0.3%
TEACHERS-HS	288,905	2.40	292,145		292,145	2.40	289,971		289,971		(2,174)	-0.7%
TEACHERS-ELEMENTARY	514,784	4.40	539,273		539,273	4.40	557,097		557,097		17,824	3.3%
ORCHESTRA / JAZZ NIGHT	9,200		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	1,508,324	12.40	1,558,328	0	1,558,328	12.40	1,574,876	0	1,574,876	0.00	16,548	1.1%
TRANSPORTATION	1,413		5,761		5,761		5,761		5,761			0.0%
EQUIPMENT MAINTENANCE/CONTRACT	6,806		8,890		8,890		8,890		8,890			0.0%
PHOTOCOPYING	0		360		360		360		360			0.0%
Contracted Services Subtotal	8,219	0	15,011	0	15,011		15,011	0	15,011	0	0	0.0%
SUPPLIES & MATERIALS	16,997		18,250		18,250		18,250		18,250			0.0%
SUBSCRIPTIONS/PUBLICATIONS	565		1,575		1,575		1,575		1,575			0.0%
OFFICE EXPENSE	247		325		325		325		325			0.0%
MUSIC LAB	7,798		8,700		8,700		8,700		8,700			0.0%
COMPUTER SUPPLIES	95		425		425		425		425			0.0%
Supplies Subtotal	25,702	0	29,275	0	29,275		29,275	0	29,275	0	0	0.0%
CONFERENCES & MEETINGS	2,804		2,480		2,480		2,356		2,356		(124)	-5.0%
IN-STATE TRAVEL	433		750		750		750		750			0.0%
OTHER EXPENSES-MS	2,191		3,000		3,000		2,850		2,850		(150)	-5.0%
OTHER EXPENSES-HS	5,240		6,300		6,300		5,985		5,985		(315)	-5.0%
POSTAGE & SHIPPING	0		700		700		700		700			0.0%
POSTAGE & SUPPLIES	0		300		300		300		300			0.0%
DUES AND MEMBERSHIPS	444		585		585		556		556		(29)	-5.0%
EQUIPMENT	13,362		15,500		15,500		15,500		15,500			0.0%
Other Expenses Subtotal	24,474	0	29,615	0	29,615		28,997	0	28,997	0	(618)	-2.1%
DEPARTMENT TOTALS	1,566,719	12.40	1,632,229	0	1,632,229	12.40	1,648,159	0	1,648,159	0.00	15,930	1.0%

Notes

300 WELLNESS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD	52,298	0.60	77,625		77,625	0.60	83,643		83,643		6,018	7.8%
TEACHERS-MS	404,438	5.00	516,585		516,585	5.00	538,288		538,288		21,703	4.2%
TEACHERS-HS	205,841	2.60	266,974		266,974	3.00	316,154		316,154	0.40	49,180	18.4%
TEACHERS-ELEMENTARY	500,445	4.20	496,501		496,501	4.20	513,556		513,556		17,055	3.4%
Professional Salaries Subtotal	1,163,022	12.40	1,357,685	0	1,357,685	12.80	1,451,641	0	1,451,641	0.40	93,956	6.9%
EQUIPMENT MAINTENANCE - CACE	0		1,000		1,000		1,000		1,000			0.0%
Contracted Services Subtotal	0	0	1,000	0	1,000		1,000	0	1,000	0	0	0.0%
SUPPLIES & MATERIALS	11,515		21,137		21,137		21,137		21,137			0.0%
Supplies Subtotal	11,515	0	21,137	0	21,137		21,137	0	21,137	0	0	0.0%
DUES & MEMBERSHIPS	429		1,638		1,638		1,557		1,556		(81)	-5.0%
CONFERENCES & MEETINGS	1,440		2,100		2,100		1,995		1,995		(105)	-5.0%
DUES & MEMBERSHIP	0		200		200		190		190		(10)	-5.0%
Other Expenses Subtotal	1,869	0	3,938	0	3,938		3,742	0	3,741	0	(196)	-5.0%
DEPARTMENT TOTALS	1,176,406	12.40	1,383,760	0	1,383,760	12.80	1,477,520	0	1,477,519	0.40	93,760	6.8%

Notes

0.4FTE Addition in HS Wellness.

340 TECHNOLOGY EDUCATION

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD - IT LEADERSHIP	165,936	1.00	170,915		170,915	1.00	174,333		174,333		3,418	2.0%
INSTRUCTIONAL TECH COACHES	578,139	4.70	601,662		601,662	3.50	462,844		462,844	(1.20)	(138,818)	-23.1%
VIDEO PRODUCTION	98,674	0.80	102,409		102,409		0		0	(0.80)	(102,409)	-100.0%
NETWORK MANAGER	108,986	1.00	110,401		110,401	1.00	117,711		117,711		7,310	6.6%
NETWORK AND SYSTEMS SUPPORT	98,007	2.00	200,496		200,496	2.00	190,321		190,321		(10,175)	-5.1%
IN-STATE TRAVEL/MILEAGE	0		1		1		0		0		(1)	-100.0%
Professional Salaries Subtotal	1,049,742	9.50	1,185,884	0	1,185,884	7.50	945,209	0	945,209	(2.00)	(240,675)	-20.3%
TECHNICAL SUPPORT SPECIALISTS	132,384	2.00	144,907		144,907	2.00	143,545		143,545		(1,362)	-0.9%
TECH STIPENDS AND SUMMER WORK	16,000		25,852		25,852		25,852		25,852			0.0%
Other Salaries	148,384	2.00	170,759	0	170,759	2.00	169,397	0	169,397	0.00	(1,362)	-0.8%
MAINTENANCE CONTRACTS / SUBSCRIPTIONS	271,259		245,402		245,402		245,402		245,402			0.0%
Contracted Services Subtotal	271,259	0	245,402	0	245,402		245,402	0	245,402	0	0	0.0%
SUPPLIES AND MATERIALS	749		1,000		1,000		1,000		1,000			0.0%
COMPUTER SUPPLIES-MS	4,958		6,000		6,000		6,000		6,000			0.0%
COMPUTER SUPPLIES-DISTRICTWIDE	106,398		101,295		101,295		101,295		101,295			0.0%
OFFICE EXPENSE	40		100		100		100		100			0.0%
SUBSCRIPTIONS/LICENSES	0		225		225		225		225			0.0%
Supplies Subtotal	112,145	0	108,620	0	108,620		108,620	0	108,620	0	0	0.0%
DUES & MEMBERSHIPS	0		500		500		475		475		(25)	-5.0%
CONFERENCES & MEETINGS	0		500		500		475		475		(25)	-5.0%
OTHER EXPENSES	696		500		500		475		475		(25)	-5.0%
TECH EQUIPMENT	326,640		159,728		159,728		159,728		159,728			0.0%
Other Expenses Subtotal	327,336	0	161,228	0	161,228		161,153	0	161,153	0	(75)	0.0%
DEPARTMENT TOTALS	1,908,866	11.50	1,871,893	0	1,871,893	9.50	1,629,781	0	1,629,781	-2.00	(242,112)	-12.9%

Notes

1.0FTE ITC Reduction, 0.2FTE moved to 210 (Art).
0.8FTE moved to 210 (Art).

390 STUDENT SERVICES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	Town Change	Offset Change	All Funds Change	All Funds Change as %
BEHAV SPEC/THERAPIST	369,402	4.00	427,432		427,432	4.00	427,360		427,360		(72)		(72)	0.0%
ESL-DISTRICTWIDE	186,367	2.00	198,493		198,493	2.80	280,926		280,926	0.80	82,433		82,433	41.5%
PSYCHOLOGISTS-TESTING	105,145	1.00	115,602		115,602	1.00	119,070		119,070		3,468		3,468	3.0%
SUMMER - ESY PROF STAFF	67,809		66,400		66,400		66,400		66,400					0.0%
Professional Salaries Subtotal	728,723	7.00	807,927	0	807,927	7.80	893,756	0	893,756	0.80	85,829	0	85,829	10.6%
SPED FINANCE & CONTRACTS MANAGER	72,497	1.00	72,726		72,726	1.00	94,554		94,554		21,828		21,828	30.0%
SUMMER - ESY ADMIN SUPPORT	1,968		6,000		6,000		6,000		6,000					0.0%
Clerical Salaries Subtotal	74,465	1.00	78,726	0	78,726	1.00	100,554	0	100,554	0.00	21,828	0	21,828	27.7%
ABA TUTORS (INCL. SUMMER ESY)	1,365,675	34.86	1,700,749		1,700,749	34.86	1,681,812		1,681,812		(18,937)		(18,937)	-1.1%
AIDES SPECIAL ED	2,440,051	80.53	1,596,881	990,023	2,586,904	84.01	1,930,915	810,898	2,741,813	3.48	334,034	(179,125)	154,909	6.0%
Other Salaries	3,805,726	115.39	3,297,630	990,023	4,287,653	118.87	3,612,727	810,898	4,423,625	3.48	315,097	(179,125)	135,972	3.2%
LEGAL SERVICE	70,537		46,000		46,000		46,000		46,000					0.0%
TRANSLATIONS	3,762		3,000		3,000		3,000		3,000					0.0%
SOFTWARE SUPPORT incl BOWMAC	34,354		8,000		8,000		8,000		8,000					0.0%
TUTORING SERVICES	15,932		38,500		38,500		38,500		38,500					0.0%
PROFESSIONAL DEVELOPMENT	40,762		30,500		30,500		30,500		30,500					0.0%
PHOTOCOPYING	25		200		200		200		200					0.0%
TRANSPORTATION FIELD TRIPS	7,150		13,415		13,415		13,415		13,415					0.0%
SPED TRANSPORTATION IN-DISTRICT	416,603		361,689	69,728	431,417		399,344	69,728	469,072		37,655		37,655	8.7%
SPED TRANSPORTATION OUT-OF-DISTRICT	539,759		629,156		629,156		780,930		780,930		151,774		151,774	24.1%
TRANSPORTATION SUMMER-IN	65,922		45,677		45,677		75,159		75,159		29,482		29,482	64.5%
TRANSPORTATION SUMMER-OUT	52,109		69,092		69,092		66,226		66,226		(2,866)		(2,866)	-4.1%
EQUIP. MAINT/CONTRACT/SAFETY	1,160		1,050		1,050		1,050		1,050					0.0%
CONTRACTED SERVICES	583,002		204,785	127,035	331,820		204,785	127,035	331,820					0.0%
Contracted Services Subtotal	1,831,077	0	1,451,064	196,763	1,647,827		1,667,109	196,763	1,863,872	0	216,045	0	216,045	13.1%
TESTING MATLS ESL	0		500		500		500		500					0.0%
TEXTBOOKS (ESL)	262		500		500		500		500					0.0%
SUPPLIES AND MATERIALS	10,128		10,000		10,000		10,000		10,000					0.0%
SUPPLIES AND MATERIALS(SPEECH)	0		1,000		1,000		1,000		1,000					0.0%
SUPPLIES AND MATERIALS(PSYCH)	0		1,000		1,000		1,000		1,000					0.0%
SUPPLIES AND MATERIALS(OT)	1,379		2,000		2,000		2,000		2,000					0.0%
TESTING MATLS SPEECH AND PSYCH	21,292		22,000		22,000		22,000		22,000					0.0%
Supplies Subtotal	33,061	0	37,000	0	37,000		37,000	0	37,000	0	0	0	0	0.0%
DUES & MEMBERSHIPS	1,131		2,500		2,500		2,500		2,500					0.0%
CONF. AND MEETINGS	0		7,500		7,500		7,500		7,500					0.0%
IN-STATE TRAVEL	4,276		100		100		100		100					0.0%
TRAINING MATERIALS	330		3,500		3,500		3,500		3,500					0.0%
SPEC EQUIPMENT	15,066		17,500		17,500		17,500		17,500					0.0%
SUMMER SCHOOL SUPPLIES	0		500		500		500		500					0.0%
OTHER EXPENSES	5,629		300		300		300		300					0.0%
ASSISTIVE TECHNOLOGY	5,859		8,340		8,340		8,340		8,340					0.0%
EVALUATIONS-MS	0		2,000		2,000		2,000		2,000					0.0%
EVALUATIONS-HS	0		1,000		1,000		1,000		1,000					0.0%
EVALUATIONS-ELEMENTARY	8,625		5,000		5,000		5,000		5,000					0.0%
TUITION DAY STUDENTS	1,594,233		881,918	691,705	1,573,623		1,615,577	791,706	2,407,283		733,659	100,001	833,660	53.0%
TUITION RESIDENT STUDENTS	12,228		367,286		367,286		317,839		317,839		(49,447)		(49,447)	-13.5%
TUITION TO COLLABORATIVES	457,339		76,790	333,505	410,295		94,011	333,505	427,516		17,221		17,221	4.2%
SUMMER ESY OTHER EXPENSES ELEM	130		9,000		9,000		9,000		9,000					0.0%
SUMMER ESY OTHER EXPENSES HS	42		4,500		4,500		4,500		4,500					0.0%
SUMMER ESY OTHER EXPENSES MS	789		4,500		4,500		4,500		4,500					0.0%
Other Expenses Subtotal	2,105,677	0	1,392,234	1,025,210	2,417,444		2,093,667	1,125,211	3,218,878	0	701,433	100,001	801,434	33.2%
DEPARTMENT TOTALS	8,578,729	123.39	7,064,581	2,211,996	9,276,577	127.67	8,404,813	2,132,872	10,537,685	4.28	1,340,232	(79,124)	1,261,108	13.6%

Notes

0.8FTE Additional ELL Teacher per DESE Audit.

2.0FTE IA's to meet IEP requirements in FY26;
1.48FTE IA's for New Preschool classroom in FY27.
IDEA 240 and 262 grant decrease 990K to 811K (-179K).

SPED transport adjustments per IEP and contract.

SPED Tuition adjustments per IEP and OSD rates.
Circuit Breaker increase 100K, flattening across years.

380 PRE-SCHOOL SPECIAL EDUCATION

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
PRE-SCHOOL DIRECTOR	60,198	0.50	61,200		61,200	0.50	56,700		56,700		(4,500)	-7.4%
TEACHERS	321,730	3.00	117,232	220,122	337,354	5.00	304,487	261,927	566,414	2.00	229,060	67.9%
SPEECH THERAPIST	116,572	1.00	85,000		85,000	1.00	115,841		115,841		30,841	36.3%
PSYCHOLOGISTS	51,552	0.40	49,891		49,891	0.40	48,666		48,666		(1,225)	-2.5%
SUMMER - ESY TEACHERS PRESCHL	3,050		7,244		7,244		7,244		7,244			0.0%
Professional Salaries Subtotal	553,102	4.90	320,567	220,122	540,689	6.90	532,938	261,927	794,865	2.00	254,176	47.0%
PRESCHOOL ADMIN ASSISTANT	59,150	0.88	50,644		50,644	0.88	52,391		52,391		1,747	3.4%
Clerical Salaries Subtotal	59,150	0.88	50,644	0	50,644	0.88	52,391	0	52,391	0.00	1,747	3.4%
SUMMER - ESY SUPPORT PRESCHL	2,774		3,600		3,600		3,600		3,600			0.0%
Other Salaries	2,774	0.00	3,600	0	3,600	0.00	3,600	0	3,600	0.00	0	0.0%
TEXTBOOKS	0		1,000		1,000		1,000		1,000			0.0%
SUPPLIES AND MATERIALS	3,817		5,000		5,000		5,000		5,000			0.0%
OFFICE EXPENSE	1,192		800		800		800		800			0.0%
COMPUTER SUPPLIES	1,505		2,000		2,000		2,000		2,000			0.0%
Supplies Subtotal	6,514	0	8,800	0	8,800		8,800	0	8,800	0	0	0.0%
DUES & MEMBERSHIPS	0		350		350		350		350			0.0%
CONFERENCES & MEETINGS	0		300		300		300		300			0.0%
IN-STATE TRAVEL	0		250		250		250		250			0.0%
OTHER EXPENSES	602		1,500		1,500		1,500		1,500			0.0%
POSTAGE & SHIPPING	0		100		100		100		100			0.0%
Other Expenses Subtotal	602	0	2,500	0	2,500		2,500	0	2,500	0	0	0.0%
DEPARTMENT TOTALS	622,142	5.78	386,111	220,122	606,233	7.78	600,229	261,927	862,156	2.00	255,923	42.2%

Notes

2.0FTE Addition: 1.0FTE WABA FY26, 1.0FTE FY27, Preschool tuition increase and offset increase.

391 STUDENT SERVICES-ELEMENTARY

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
K-5 DEPARTMENT HEAD	179,670	1.50	196,814		196,814	2.00	220,549		220,549	0.50	23,735	12.1%
SUMMER - ESY TEACHERS ELEM	58,500		62,542		62,542		62,542		62,542			0.0%
SPED TEACHER-DOWNEY	466,159	6.00	678,495		678,495	5.00	534,345		534,345	(1.00)	(144,150)	-21.2%
SPED TEACHER-PINE HILL	496,871	5.00	478,931		478,931	6.00	661,959		661,959	1.00	183,028	38.2%
SPED TEACHER-MARTHA JONES	216,182	3.00	281,943		281,943	4.00	402,183		402,183	1.00	120,240	42.6%
SPED TEACHER-SHEEHAN	572,700	5.00	522,634		522,634	5.00	544,869		544,869		22,235	4.3%
SPEECH-DOWNEY	164,794	1.70	170,005		170,005		0		0	(1.70)	(170,005)	-100.0%
SPEECH-PINE HILL	211,780	1.80	221,799		221,799		0		0	(1.80)	(221,799)	-100.0%
SPEECH-MARTHA JONES	74,236	0.60	72,953		72,953		0		0	(0.60)	(72,953)	-100.0%
SPEECH-SHEEHAN	73,873	1.00	79,332		79,332		0		0	(1.00)	(79,332)	-100.0%
SPEECH-ELEMENTARY	0		0		0	5.40	572,189		572,189	5.40	572,189	100.0%
OT/PT	403,368	4.90	445,453		445,453	4.90	453,035		453,035		7,582	1.7%
PSYCHOLOGISTS-DOWNEY	132,263	1.00	136,567		136,567		0		0	(1.00)	(136,567)	-100.0%
PSYCHOLOGISTS-PINE HILL	83,703	1.00	112,467		112,467		0		0	(1.00)	(112,467)	-100.0%
PSYCHOLOGISTS-MARTHA JONES	76,310	1.00	81,948		81,948		0		0	(1.00)	(81,948)	-100.0%
PSYCHOLOGISTS-SHEEHAN	103,744	1.00	111,407		111,407		0		0	(1.00)	(111,407)	-100.0%
PSYCHOLOGISTS-ELEMENTARY	0		0		0	4.60	524,530		524,530	4.60	524,530	100.0%
OUT OF DISTRICT LIAISON	42,706	0.50	65,000		65,000	0.50	56,700		56,700		(8,300)	-12.8%
ADJUSTMENT COUNSELORS - ELEM	248,884	2.20	258,266		258,266	2.20	223,892		223,892		(34,374)	-13.3%
Professional Salaries Subtotal	3,605,743	37.20	3,976,556	0	3,976,556	39.60	4,256,793	0	4,256,793	2.40	280,237	7.0%
ADMIN ASSIST - SPED ELEM	72,624	1.00	72,114		72,114	1.00	74,589		74,589		2,475	3.4%
Clerical Salaries Subtotal	72,624	1.00	72,114	0	72,114	1.00	74,589	0	74,589	0.00	2,475	3.4%
SUMMER - ESY SUPPORT ELEM	18,745		25,000		25,000		25,000		25,000			0.0%
Other Salaries	18,745	0.00	25,000	0	25,000	0.00	25,000	0	25,000	0.00	0	0.0%
TEXTBOOKS-DOWNEY	135		1,250		1,250		1,250		1,250			0.0%
TEXTBOOKS-PINE HILL	111		1,000		1,000		1,000		1,000			0.0%
TEXTBOOKS-MARTHA JONES	0		500		500		500		500			0.0%
TEXTBOOKS-SHEEHAN	0		1,000		1,000		1,000		1,000			0.0%
SUPPLIES AND MATERIALS-DOWNEY	678		3,050		3,050		3,050		3,050			0.0%
SUPPLIES AND MATERIALS-PINE HILL	3,510		2,450		2,450		2,450		2,450			0.0%
SUPPLIES AND MATERIALS-MARTHA JONES	423		1,200		1,200		1,200		1,200			0.0%
SUPPLIES AND MATERIALS-SHEEHAN	2,021		2,425		2,425		2,425		2,425			0.0%
SUPPLIES AND MATERIALS-SPEECH	1,612		2,900		2,900		2,900		2,900			0.0%
SUPPLIES AND MATERIALS-PSYCH	481		4,500		4,500		4,500		4,500			0.0%
SUPPLIES AND MATERIALS-PT/OT	445		3,000		3,000		3,000		3,000			0.0%
SUBSCRIPTIONS/PUBLICATIONS	0		300		300		300		300			0.0%
OFFICE EXPENSE	984		1,850		1,850		1,850		1,850			0.0%
COMPUTER SUPPLIES	0		800		800		800		800			0.0%
Supplies Subtotal	10,400	0	26,225	0	26,225		26,225	0	26,225	0	0	0.0%
DUES & MEMBERSHIPS	0		1,000		1,000		1,000		1,000			0.0%
CONFERENCES & MEETINGS	0		2,000		2,000		2,000		2,000			0.0%
IN-STATE TRAVEL	0		850		850		850		850			0.0%
Other Expenses Subtotal	0	0	3,850	0	3,850		3,850	0	3,850	0	0	0.0%
DEPARTMENT TOTALS	3,707,512	38.20	4,103,745	0	4,103,745	40.60	4,386,457	0	4,386,457	2.40	282,712	6.9%

Notes

0.5FTE Increase SPED Elementary Department Head.

1.0FTE PEER Teacher move to Martha Jones in FY27, neutral.

1.0FTE New FOCUS classroom in FY27.

1.0FTE PEER Teacher move from Downey in FY27, neutral.

Reallocation of Speech (5.1FTE from above), 0.3FTE Speech increase in FY26, via 0.3FTE OT reduction.

Reallocation of Psychologists (4.0FTE from above), 0.6FTE Increase Psychologist Pine Hill in FY27.

392 STUDENT SERVICES-MS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	Town Change	Offset Change	All Funds Change	All Funds Change as %
DEPT HEAD	120,405	1.00	122,755		122,755	1.00	131,011		131,011		8,256		8,256	6.7%
SUMMER - ESY TEACHERS MS	24,450		20,489		20,489		20,489		20,489					0.0%
SPED TEACHER	1,387,707	13.00	1,500,100		1,500,100	12.00	1,412,727		1,412,727	(1.00)	(87,373)		(87,373)	-5.8%
SPEECH / READING SPECIALIST	230,892	2.00	238,405		238,405	2.00	245,558		245,558		7,153		7,153	3.0%
OCCUPATIONAL THERAPIST	0	0.30	26,640		26,640		0		0	(0.30)	(26,640)		(26,640)	-100.0%
PSYCHOLOGISTS - TMS	132,663	1.00	136,567		136,567	1.00	140,664		140,664		4,097		4,097	3.0%
SPECIALISTS, READING (SPED)	0		0		0	1.00	128,469		128,469	1.00	128,469			0.0%
ADJUSTMENT COUNSELOR - MS	138,431	2.00	178,373		178,373	2.00	178,734		178,734		361		361	0.2%
Professional Salaries Subtotal	2,034,548	19.30	2,223,329	0	2,223,329	19.00	2,257,652	0	2,257,652	(0.30)	34,323	0	(94,146)	1.5%
ADMIN ASSIST - SPED MS	267	1.00	71,698		71,698	1.00	74,173		74,173		2,475		2,475	3.5%
Clerical Salaries Subtotal	267	1.00	71,698	0	71,698	1.00	74,173	0	74,173	0.00	2,475	0	2,475	3.5%
SUMMER - ESY SUPPORT MS	0		5,100		5,100		5,100		5,100					0.0%
Other Salaries	0	0.00	5,100	0	5,100	0.00	5,100	0	5,100	0.00	0	0	0	0.0%
SUPPLIES AND MATERIALS	6,730		8,500		8,500		8,500		8,500					0.0%
COMPUTER SUPPLIES	0		3,000		3,000		3,000		3,000					0.0%
Supplies Subtotal	6,730	0	11,500	0	11,500		11,500	0	11,500	0	0	0	0	0.0%
DUES & MEMBERSHIPS	0		200		200		200		200					0.0%
CONFERENCES & MEETINGS	500		550		550		550		550					0.0%
IN-STATE TRAVEL	0		150		150		150		150					0.0%
POSTAGE & SHIPPING	0		350		350		350		350					0.0%
Other Expenses Subtotal	500	0	1,250	0	1,250		1,250	0	1,250	0	0	0	0	0.0%
DEPARTMENT TOTALS	2,042,045	20.30	2,312,877	0	2,312,877	20.00	2,349,675	0	2,349,675	-0.30	36,798	0	(91,671)	1.6%

Notes

1.0FTE Reduction SPED Teacher at TMS in FY27.

0.3FTE OT reduction in FY26 to fund 0.3FTE SLP.

1.0FTE SPED reading teacher to address IEP's.

393 STUDENT SERVICES-HS

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DEPARTMENT HEAD, SPED - HS	164,855	1.00	141,989		141,989	1.00	149,626		149,626		7,637	5.4%
SUMMER - ESY TEACHERS HS	17,188		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	1,247,408	12.50	1,449,653		1,449,653	13.00	1,529,647		1,529,647	0.50	79,994	5.5%
SPEECH THERAPIST	157,498	1.50	165,330		165,330	1.50	173,184		173,184		7,854	4.8%
PSYCHOLOGISTS - HS	233,553	2.00	245,792		245,792	2.00	257,522		257,522		11,730	4.8%
TRANSITION COACH	47,370	0.50	48,792		48,792	0.50	49,767		49,767		975	2.0%
ADJUSTMENT COUNSELOR - HS	85,271	1.00	91,569		91,569	1.00	98,089		98,089		6,520	7.1%
Professional Salaries Subtotal	1,953,143	18.50	2,169,421	0	2,169,421	19.00	2,284,131	0	2,284,131	0.50	114,710	5.3%
ADMIN ASSIST - SPED HS	0	1.00	60,188		60,188	1.00	73,237		73,237		13,049	21.7%
Clerical Salaries Subtotal	0	1.00	60,188	0	60,188	1.00	73,237	0	73,237	0.00	13,049	21.7%
SUMMER - ESY SUPPORT HS	17,000		5,100		5,100		5,100		5,100			0.0%
AFTER SCHOOL AIDES	0		1,910		1,910		1,910		1,910			0.0%
Other Salaries	17,000	0.00	7,010	0	7,010	0.00	7,010	0	7,010	0.00	0	0.0%
TEXTBOOKS	946		1,450		1,450		1,450		1,450			0.0%
SUPPLIES AND MATERIALS	5,064		2,350		2,350		2,350		2,350			0.0%
FLEX AND PDD REINFORCEMENT/MATERIALS	0		500		500		500		500			0.0%
COMPUTER SUPPLIES	0		550		550		550		550			0.0%
FLEX PROGRAM SUPPLIES	0		5,250		5,250		5,250		5,250			0.0%
Supplies Subtotal	6,010	0	10,100	0	10,100		10,100	0	10,100	0	0	0.0%
DUES & MEMBERSHIPS	269		200		200		200		200			0.0%
CONFERENCES & MEETINGS	649		500		500		500		500			0.0%
IN-STATE TRAVEL	0		200		200		200		200			0.0%
OTHER EXPENSES	975		1,000		1,000		1,000		1,000			0.0%
Other Expenses Subtotal	1,893	0	1,900	0	1,900		1,900	0	1,900	0	0	0.0%
DEPARTMENT TOTALS	1,978,046	19.50	2,248,619	0	2,248,619	20.00	2,376,378	0	2,376,378	0.50	127,759	5.7%

Notes

0.5FTE increase SPED HS Teacher in FY26 per IEP's.

265 HEALTH SERVICES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
NURSE-PRE-SCHOOL	86,726	0.70	73,014		73,014	0.70	75,204		75,204		2,190	3.0%
NURSE-MS	63,476	1.00	74,713		74,713	1.00	80,032		80,032		5,319	7.1%
NURSE-HS	144,510	2.30	278,729		278,729	2.30	287,091		287,091		8,362	3.0%
NURSE-ELEM	597,240	5.00	514,364		514,364	5.00	534,787		534,787		20,423	4.0%
ADD'L SUMMER DAYS	3,017		5,200		5,200		5,200		5,200			0.0%
Professional Salaries Subtotal	894,969	9.00	946,020	0	946,020	9.00	982,314	0	982,314	0.00	36,294	3.8%
CONSULTATIVE PHYSICIAN	5,000		5,000		5,000		5,000		5,000			0.0%
HAZARDOUS WASTE DISPOSAL	0		250		250		250		250			0.0%
AED MAINTENANCE	885		3,420		3,420		3,420		3,420			0.0%
SOFTWARE SUPPORT	7,764		12,455		12,455		12,455		12,455			0.0%
Contracted Services Subtotal	13,649	0	21,125	0	21,125		21,125	0	21,125	0	0	0.0%
FLU VACCINE	2,949		1,500		1,500		1,500		1,500			0.0%
NURSE SUPPLIES	4,787		6,550		6,550		6,550		6,550			0.0%
Supplies Subtotal	7,736	0	8,050	0	8,050		8,050	0	8,050	0	0	0.0%
CONFERENCES & MEETINGS	890		5,000		5,000		4,750		4,750		(250)	-5.0%
Other Expenses Subtotal	890	0	5,000	0	5,000		4,750	0	4,750	0	(250)	-5.0%
DEPARTMENT TOTALS	917,244	9.00	980,195	0	980,195	9.00	1,016,239	0	1,016,239	0.00	36,044	3.7%

Notes

100 CENTRAL ADMINISTRATION

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
SUPERINTENDENT	240,875	1.00	246,897		246,897	1.00	251,835		251,835		4,938	2.0%
ASST. SUPERINTENDENT	168,500	1.00	173,555		173,555	1.00	177,027		177,027		3,472	2.0%
DIR. FINANCE AND OPERATIONS	166,063	1.00	182,667		182,667	1.00	186,321		186,321		3,654	2.0%
DIR. STUDENT SERVICES	164,210	1.00	166,562		166,562	1.00	166,562		166,562			0.0%
DIR OF HUMAN RESOURCES	135,000	1.00	140,000		140,000	1.00	142,800		142,800		2,800	2.0%
OTHER BENEFIT-SUPT	20,000		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	894,648	5.00	947,081	0	947,081	5.00	961,945	0	961,945	0.00	14,864	1.6%
BUSINESS OFFICE P/R, A/P, A/R	264,285	4.00	190,794	108,940	299,734	4.00	193,836	118,940	312,776		13,042	4.4%
EXEC ASSIST-SUPT	80,000	1.00	79,825		79,825	1.00	83,750		83,750		3,925	4.9%
CLERK/RECEPTIONIST	75,893	0.50	34,840		34,840	0.50	36,036		36,036		1,196	3.4%
ADMIN ASSIST PART-TIME OR SUBS	0		8,830		8,830		8,830		8,830			0.0%
ASSIST TO DIRECTOR OF FINANCE & OPS	50,250	1.00	68,000	10,000	78,000	1.00	66,500	10,000	76,500		(1,500)	-1.9%
SCHOOL COMMITTEE RECORDING STIPEND	0		2,500		2,500		2,500		2,500			0.0%
SEASONAL CLERICAL ASSISTANCE	0		2,700	5,000	7,700		2,700	5,000	7,700			0.0%
ADMIN ASSIST-DIRECTOR OF STUD. SERV.	79,574	1.00	76,482		76,482	1.00	79,415		79,415		2,933	3.8%
ADMIN ASSIST - C&I, HR	60,427	1.00	75,911		75,911	1.00	75,480		75,480		(431)	-0.6%
Clerical Salaries Subtotal	610,429	8.50	539,882	123,940	663,822	8.50	549,047	133,940	682,987	0.00	19,165	2.9%
COPYING/PRINTING	27,702		10,500		10,500		10,500		10,500			0.0%
LEGAL SERVICES	42,393		28,500		28,500		28,500		28,500			0.0%
Contracted Services Subtotal	70,095	0	39,000	0	39,000		39,000	0	39,000	0	0	0.0%
SUPPLIES AND MATERIALS	6,858		21,000		21,000		21,000		21,000			0.0%
SUBSCRIPTIONS/PUBLICATIONS	213		700		700		700		700			0.0%
Supplies Subtotal	7,071	0	21,700	0	21,700		21,700	0	21,700	0	0	0.0%
SCHOOL COMMITTEE EXPENSES	3,226		9,500		9,500		9,500		9,500			0.0%
SC AWARDS	0		2,500		2,500		2,500		2,500			0.0%
OTHER EXPENSES	22,343		24,000		24,000		22,800		22,800		(1,200)	-5.0%
POSTAGE & SHIPPING	17		16,000		16,000		16,000		16,000			0.0%
DUES & MEMBERSHIPS	19,468		4,500		4,500		4,275		4,275		(225)	-5.0%
ADVERTISING	1,544		3,000		3,000		3,000		3,000			0.0%
IN-STATE TRAVEL/MILEAGE	945		3,500		3,500		3,500		3,500			0.0%
TRAVEL-OUT OF STATE	0		9,500		9,500		9,500		9,500			0.0%
REIMBURSABLE EXPENSES	412		1,000		1,000		1,000		1,000			0.0%
CONFERENCES & MEETINGS	16,407		9,500		9,500		9,025		9,025		(475)	-5.0%
Other Expenses Subtotal	64,362	0	83,000	0	83,000		81,100	0	81,100	0	(1,900)	-2.3%
DEPARTMENT TOTALS	1,646,605	13.50	1,630,663	123,940	1,754,603	13.50	1,652,792	133,940	1,786,732	0.00	32,129	1.8%

Notes

10K Building Use offset increase.

150 CURRICULUM AND INSTRUCTION

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DIRECTOR OF EQUITY & COMM. PARTNERSHIPS	155,530	1.00	1,556	160,194	161,750	1.00	1	165,001	165,002		3,252	2.0%
CURRICULUM COORDINATORS	216,925	2.00	238,236		238,236	2.00	249,006		249,006		10,770	4.5%
SPECIALISTS, LITERACY - MARTHA JONES	206,593	1.80	204,465		204,465		0		0	(1.80)	(204,465)	-100.0%
SPECIALISTS, LITERACY - SHEEHAN	176,803	1.50	182,557		182,557		0		0	(1.50)	(182,557)	-100.0%
SPECIALISTS, LITERACY - DOWNEY	171,033	1.80	187,834		187,834		0		0	(1.80)	(187,834)	-100.0%
SPECIALISTS, LITERACY - PINE HILL	254,006	2.00	262,272		262,272		0		0	(2.00)	(262,272)	-100.0%
SPECIALISTS, MATH - MARTHA JONES	171,894	1.50	179,012		179,012		0		0	(1.50)	(179,012)	-100.0%
SPECIALISTS, MATH - DOWNEY	176,392	1.50	182,136		182,136		0		0	(1.50)	(182,136)	-100.0%
SPECIALISTS, MATH - PINE HILL	242,047	2.00	249,920		249,920		0		0	(2.00)	(249,920)	-100.0%
SPECIALISTS, MATH - SHEEHAN	180,611	1.50	189,099		189,099		0		0	(1.50)	(189,099)	-100.0%
SPECIALISTS, SCIENCE	0		0		0	1.50	143,252		143,252	1.50	143,252	100.0%
SPECIALISTS, LITERACY	0		0		0	7.10	819,559		819,559	7.10	819,559	100.0%
SPECIALISTS, MATH	0		0		0	6.50	818,749		818,749	6.50	818,749	100.0%
SPECIALISTS, SCIENCE	129,088	1.50	136,130		136,130		0		0	(1.50)	(136,130)	-100.0%
STAFF DEVELOPMENT/CURRICULUM COACHES	80,178		66,722	40,882	107,604		73,740	48,764	122,504		14,900	13.8%
DIRECTOR OF SOCIO-EMOTIONAL LEARNING	109,828	1.00	131,128		131,128		0		0	(1.00)	(131,128)	-100.0%
PROFESSIONAL DEVELOPMENT COORDINATOR	61,172	0.50	63,960		63,960	0.50	65,879		65,879		1,919	3.0%
MENTOR STIPENDS	43,700		50,000		50,000		50,000		50,000			0.0%
SUMMER ACADEMY STAFFING	3,250		12,000		12,000		12,000		12,000			0.0%
COMMUNITY PARTNERSHIPS ADMINISTRATOR	65,682	0.60	21,781	45,700	67,481	0.60	23,805	45,700	69,505		2,024	3.0%
Professional Salaries Subtotal	2,444,732	20.20	2,358,808	246,776	2,605,584	19.20	2,255,991	259,465	2,515,456	(1.00)	(90,128)	-3.5%
LITERACY PARAPROFESSIONALS	89,908	3.72	125,129		125,129	3.72	127,556		127,556		2,427	1.9%
METCO ACADEMIC ADVISOR-MS	7,148	1.00	471	48,409	48,880	0.50	1	31,517	31,518	(0.50)	(17,362)	-35.5%
METCO ACADEMIC ADVISOR-HS	9,415	1.00	613	63,035	63,648	0.50	1	31,517	31,518	(0.50)	(32,130)	-50.5%
METCO ACADEMIC ADVISOR-ELEM	162,327	1.00	475	48,803	49,278	1.00	1	64,611	64,612		15,334	31.1%
METCO ADMIN + FAMILY COORDINATOR	92,261	1.00	475	48,803	49,278	1.00	1	59,103	59,104		9,826	19.9%
METCO BUS MONITOR PER DIEM - ELEM	10,252		1	20,000	20,001		9,001	11,000	20,001			0.0%
PROGRAM SUPPORT STAFF	0	0.38	12,659		12,659		0		0	(0.38)	(12,659)	-100.0%
Other Salaries	371,311	8.10	139,823	229,050	368,873	6.72	136,561	197,748	334,309	(1.38)	(34,564)	-9.4%
SUBSCRIPTIONS/LICENSES	124,766		101,324		101,324		101,324		101,324			0.0%
PROFESSIONAL DEVELOPMENT PROVIDERS	66,288		47,000		47,000		47,000		47,000			0.0%
POWERSCHOOL SUITE	28,318		27,000		27,000		27,000		27,000			0.0%
TEACHERS INSTITUTE	6,974		13,510		13,510		13,510		13,510			0.0%
TEC ASSESSMENT	12,518		13,000		13,000		13,000		13,000			0.0%
TRANSPORTATION ELEM FIELD TRIPS	0		8,000		8,000		8,000		8,000			0.0%
Contracted Services Subtotal	238,864	0	209,834	0	209,834		209,834	0	209,834	0	0	0.0%
LIT/MATH/SCIENCE ELEM PROGRAM SUPPLIES	41,761		45,162		45,162		45,162		45,162			0.0%
SUPPLIES AND MATERIALS	27,669		38,850		38,850		38,850	5,124	43,974		5,124	13.2%
Supplies Subtotal	69,430	0	84,012	0	84,012		84,012	5,124	89,136	0	5,124	6.1%
CURRICULUM ALIGNMENT	52,133		62,091		62,091		62,091		62,091			0.0%
TUITION REIMBURSEMENT	49,168		60,000		60,000		60,000		60,000			0.0%
STAFF DEVELOPMENT EXPENSES	13,668		12,000		12,000		11,400		11,400		(600)	-5.0%
CONFERENCES & MEETINGS	25,997		2,675	9,010	11,685		2,542	9,010	11,551		(133)	-1.1%
DUES AND MEMBERSHIPS	4,556		1,950		1,950		1,853		1,853		(97)	-5.0%
TUITION TO MASS SCHOOLS	42,769		1		1		1		1			0.0%
Other Expenses Subtotal	188,291	0	138,717	9,010	147,727		137,887	9,010	146,896	0	(830)	-0.6%
DEPARTMENT TOTALS	3,312,628	28.30	2,931,194	484,836	3,416,030	25.92	2,824,285	471,347	3,295,631	-2.38	(120,398)	-3.5%

Notes

Reallocation of Elementary Specialists across multiple lines (neutral).

1.5FTE Elementary Science, from below.
7.10FTE Elementary Literacy, from above.
6.5FTE Elementary Math, from above.

1.0FTE Reduction Director of SEL

Grant-based METCO staff reconfiguration.
Grant-based METCO staff reconfiguration.
Grant-based METCO staff reconfiguration.
Grant-based METCO staff reconfiguration.

0.38FTE Reduction Science Materials Manager.

500 FACILITIES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
DIRECTOR OF FACILITIES	135,389	1.00	145,000		145,000	1.00	147,900		147,900		2,900	2.0%
ASST TO DIRECTOR OF FACILITIES	86,972	1.00	87,419		87,419	1.00	89,167		89,167		1,748	2.0%
DIRECTOR OF SAFETY & SECURITY	42,230	0.40	43,497		43,497	0.40	44,367		44,367		870	2.0%
Professional Salaries Subtotal	264,591	2.40	275,916	0	275,916	2.40	281,434	0	281,434	0.00	5,518	2.0%
ADMIN ASSIST - DIRECTOR OF FACILITIES	36,037	0.50	36,224		36,224	0.50	37,461		37,461		1,237	3.4%
Clerical Salaries Subtotal	36,037	0.50	36,224	0	36,224	0.50	37,461	0	37,461	0.00	1,237	3.4%
CUSTODIANS-DISTRICTWIDE	1,528,915	27.00	1,505,006	103,500	1,608,506	26.00	1,476,291	123,500	1,599,791	(1.00)	(8,715)	-0.5%
CUSTODIAL OT	227,172		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	3,900		5,580		5,580		5,580		5,580			0.0%
GROUPS	194,170	2.00	132,205		132,205	2.00	136,157		136,157		3,952	3.0%
GROUPS OT	13,769		24,219		24,219		24,219		24,219			0.0%
MAINTENANCE-MS	41,120	1.00	83,325		83,325	1.00	85,800		85,800		2,475	3.0%
MAINTENANCE-HS	185,214	2.00	196,969		196,969	2.00	201,717		201,717		4,748	2.4%
MAINTENANCE-ELEMENTARY	156,155	1.00	113,548		113,548	1.00	115,819		115,819		2,271	2.0%
MAINTENANCE OT	20,406		7,500		7,500		7,500		7,500			0.0%
Other Salaries	2,370,821	33.00	2,225,339	103,500	2,328,839	32.00	2,210,070	123,500	2,333,570	(1.00)	4,731	0.2%
BUILDING MAINTENANCE	661,279		455,634	40,000	495,634		455,634	40,000	495,634			0.0%
EQUIPMENT MAINTENANCE/CONTRACT	255,021		76,500		76,500		76,500		76,500			0.0%
ROOF MAINTENANCE AND SURVEY	1,238		15,000		15,000		15,000		15,000			0.0%
ALARM MONITORING AND SECURITY	11,292		20,000		20,000		20,000		20,000			0.0%
ELEVATOR SERVICE/TESTING	23,931		22,000		22,000		22,000		22,000			0.0%
PEST CONTROL	14,599		8,000		8,000		8,000		8,000			0.0%
VEHICLE MAINTENANCE	16,919		12,000		12,000		12,000		12,000			0.0%
TELEPHONE MAINTENANCE	9,323		20,000		20,000		20,000		20,000			0.0%
MOP SERVICE AND UNIFORMS	7,244		7,000		7,000		7,000		7,000			0.0%
Contracted Services Subtotal	1,000,846	0	636,134	40,000	676,134		636,134	40,000	676,134	0	0	0.0%
FUEL-DOWNEY	13,314		26,192		26,192		26,192		26,192			0.0%
FUEL-PINE HILL	736		1		1		1		1			0.0%
FUEL-MARTHA JONES	30,006		32,740		32,740		32,740		32,740			0.0%
FUEL-SHEEHAN	45,598		58,932		58,932		58,932		58,932			0.0%
FUEL-MIDDLE SCHOOL	61,598		65,480		65,480		65,480		65,480			0.0%
FUEL-HIGH SCHOOL	146,745		189,891		189,891		189,891		189,891			0.0%
ELECTRICITY-DOWNEY	32,887		63,648		63,648		63,648		63,648			0.0%
ELECTRICITY-PINE HILL	230,315		101,337	7,500	108,837		101,337	7,500	108,837			0.0%
ELECTRICITY-MARTHA JONES	28,991		26,520		26,520		26,520		26,520			0.0%
ELECTRICITY-SHEEHAN	35,100		53,040		53,040		53,040		53,040			0.0%
ELECTRICITY-MIDDLE SCHOOL	61,773		100,776		100,776		100,776		100,776			0.0%
ELECTRICITY-HIGH SCHOOL	371,076		215,625	75,000	290,625		215,625	75,000	290,625			0.0%
WATER-DOWNEY	5,887		10,673		10,673		10,673		10,673			0.0%
WATER-PINE HILL	12,421		23,302		23,302		23,302		23,302			0.0%
WATER-MARTHA JONES	8,303		4,465		4,465		4,465		4,465			0.0%
WATER-SHEEHAN	18,685		33,904		33,904		33,904		33,904			0.0%
WATER-MIDDLE SCHOOL	55,276		48,560		48,560		48,560		48,560			0.0%
WATER-HIGH SCHOOL	47,133		52,095		52,095		52,095		52,095			0.0%
TELEPHONE	89,851		95,000		95,000		95,000		95,000			0.0%
PLAYGROUND MAINTENANCE/SUPPLIES	5,374		16,000		16,000		16,000		16,000			0.0%
ELECTRICITY-OTHER	0		1		1		1		1			0.0%
SUPPLIES AND MATERIALS	106,999		134,000		134,000		134,000		134,000			0.0%
GROUPS SUPPLIES	38,678		55,000		55,000		55,000		55,000			0.0%
Supplies Subtotal	1,446,746	0	1,407,182	82,500	1,489,682		1,407,182	82,500	1,489,682	0	0	0.0%

Notes

1.0FTE Reduction HS Custodian, 20K Extended Day offset increase.

500 FACILITIES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
FF&E SUPPLEMENTAL	140,604		55,151		55,151		55,151		55,151			0.0%
SMALL EQUIPMENT AND TOOLS	0		25,000		25,000		25,000		25,000			0.0%
DUES & MEMBERSHIPS	0		550		550		523		523		(27)	-5.0%
OTHER EXPENSES	79,981		1,500		1,500		1,425		1,425		(75)	-5.0%
CONFERENCES & MEETINGS	2,649		1,000		1,000		950		950		(50)	-5.0%
Other Expenses Subtotal	223,234	0	83,201	0	83,201		83,049	0	83,049	0	(152)	-0.2%
DEPARTMENT TOTALS	5,342,275	35.90	4,663,996	226,000	4,889,996	34.90	4,655,330	246,000	4,901,330	-1.00	11,334	0.2%

Notes

550 TRANSPORTATION

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
REGULAR TRANSPORTATION	1,648,380		1,139,862	545,298	1,685,160		1,186,570	568,790	1,755,360		70,200	4.2%
LATE BUSES	0		42,570	39,865	82,435		44,550	41,055	85,605		3,170	3.8%
INTER SCHOOL TRANSPORTATION	2,925		371		371		371		371			0.0%
OTHER TRANSPORTATION	0		1		1		1		1			0.0%
HOMELESS TRANSPORTATION	14,623		1		1		1		1			0.0%
Contracted Services Subtotal	1,665,928	0	1,182,805	585,163	1,767,968		1,231,493	609,845	1,841,338	0	73,370	4.1%
DEPARTMENT TOTALS	1,665,928	0.00	1,182,805	585,163	1,767,968	0.00	1,231,493	609,845	1,841,338	0.00	73,370	4.1%

Notes

Connolly bus contract.

600 OTHER EXPENSES

Description	FY25 Actuals	FY26 FTE	FY26 Voted Town	FY26 Offset & Grants	FY26 All Funds Current	FY27 FTE	FY27 Town Request	FY27 Offset & Grants	FY27 All Funds Proposed	FTE Change	All Funds Change	All Funds Change as %
SEPARATION COSTS - PROFESSIONAL	33,845		88,400		88,400		88,400		88,400			0.0%
VACATION BUYBACK	83,853		86,500		86,500		86,500		86,500			0.0%
Professional Salaries Subtotal	117,698	0.00	174,900	0	174,900	0.00	174,900	0	174,900	0.00	0	0.0%
COLLECTIVE BARGAINING (SALARY RESERVE)	0		0		0		224,107		224,107		224,107	100.0%
CLERICAL OVERTIME	0		10,800		10,800		10,800		10,800			0.0%
CLERICAL CONTRACTUAL PROF DEV	0		3,900		3,900		3,900		3,900			0.0%
CLERICAL SUBSTITUTES	0		4,000		4,000		4,000		4,000			0.0%
SEPARATION COSTS - CLERICAL	7,759		8,700		8,700		8,700		8,700			0.0%
Clerical Salaries Subtotal	7,759	0.00	27,400	0	27,400	0.00	251,507	0	251,507	0.00	224,107	817.9%
LONG TERM SUBSTITUTES	221,412		63,654		63,654		63,654		63,654			0.0%
SHORT TERM SUBSTITUTES	220,423		81,700		81,700		81,700		81,700			0.0%
AIDE SUBSTITUTES	0		28,100		28,100		28,100		28,100			0.0%
SEPARATION COSTS - SUPPORT	7,100		26,800		26,800		26,800		26,800			0.0%
BUILDING BASED SUBSTITUTES	224,135	8.40	288,885		288,885	8.40	284,792		284,792		(4,093)	-1.4%
Other Salaries	673,070	8.40	489,139	0	489,139	8.40	485,046	0	485,046	0.00	(4,093)	-0.8%
CONSULTING SERVICES	47,676		58,000		58,000		58,000		58,000			0.0%
EQUIPMENT MAINTENANCE CONTRACT	0		9,290		9,290		9,290		9,290			0.0%
SEPARATION COSTS - OTHER	0		2,000		2,000		2,000		2,000			0.0%
Contracted Services Subtotal	47,676	0	69,290	0	69,290		69,290	0	69,290	0	0	0.0%
DEPARTMENT TOTALS	846,203	8.40	760,729	0	760,729	8.40	980,743	0	980,743	0.00	220,014	28.9%

Notes

Exhibit 1

FY27 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	1,904,660	76,765	99,013	2,080,438	2,501	38,363	5,424	46,288	2,126,726
413	Pine Hill	3,163,643	79,550	206,203	3,449,396	2,801	65,411	9,040	77,252	3,526,648
414	Martha Jones	1,770,085	79,267	128,027	1,977,379	901	50,758	6,415	58,074	2,035,453
415	Sheehan	1,799,533	79,759	136,512	2,015,804	2,501	46,023	5,961	54,485	2,070,289
Middle School										
421	Thurston	552,832	122,148	0	674,980	7,500	33,900	28,015	69,415	744,395
242	English/Language Arts-MS	1,040,089	0	0	1,040,089	0	15,500	3,990	19,490	1,059,579
252	World Language-MS	0	0	0	0	0	0	0	0	0
282	Mathematics-MS	1,104,930	0	0	1,104,930	0	4,000	0	4,000	1,108,930
312	Science-MS	924,338	0	0	924,338	0	14,250	0	14,250	938,588
322	Social Studies-MS	720,988	0	0	720,988	0	6,300	0	6,300	727,288
332	CACE-MS	0	0	0	0	0	0	0	0	0
High School										
431	High School	627,883	135,938	75,749	839,570	28,577	26,000	66,965	121,542	961,112
240	English/Language Arts	1,406,980	0	0	1,406,980	0	18,385	1,739	20,124	1,427,104
250	World Language	1,440,508	0	0	1,440,508	3,000	19,750	4,238	26,988	1,467,496
280	Mathematics	1,211,289	0	0	1,211,289	350	11,100	3,088	14,538	1,225,827
310	Science	1,491,824	0	0	1,491,824	3,400	31,170	11,020	45,590	1,537,414
320	Social Studies	1,331,090	0	0	1,331,090	0	15,000	4,085	19,085	1,350,175
220	Athletics	545,933	0	0	545,933	257,237	71,744	110,766	439,747	985,680

Exhibit 1

FY27 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	1,981,659	76,765	99,013	2,157,437	2,501	38,363	5,424	46,288	2,203,725
413	Pine Hill	3,255,443	79,550	206,203	3,541,196	2,801	65,411	9,040	77,252	3,618,448
414	Martha Jones	1,761,885	79,267	128,027	1,969,179	901	50,758	6,415	58,074	2,027,253
415	Sheehan	1,991,333	79,759	136,512	2,207,604	2,501	46,023	5,961	54,485	2,262,089
Middle School										
421	Thurston	552,832	122,148	0	674,980	7,500	33,900	28,015	69,415	744,395
242	English/Language Arts-MS	1,040,089	0	0	1,040,089	0	15,500	3,990	19,490	1,059,579
252	World Language-MS	0	0	0	0	0	0	0	0	0
282	Mathematics-MS	1,104,930	0	0	1,104,930	0	4,000	0	4,000	1,108,930
312	Science-MS	924,338	0	0	924,338	0	14,250	0	14,250	938,588
322	Social Studies-MS	720,988	0	0	720,988	0	6,300	0	6,300	727,288
332	CACE-MS	0	0	0	0	0	0	0	0	0
High School										
431	High School	627,883	135,938	75,749	839,570	28,577	26,000	66,965	121,542	961,112
240	English/Language Arts	1,406,980	0	0	1,406,980	0	18,385	1,739	20,124	1,427,104
250	World Language	1,440,508	0	0	1,440,508	3,000	19,750	4,238	26,988	1,467,496
280	Mathematics	1,211,289	0	0	1,211,289	350	11,100	3,088	14,538	1,225,827
310	Science	1,491,824	0	0	1,491,824	3,400	31,170	11,020	45,590	1,537,414
320	Social Studies	1,331,090	0	0	1,331,090	0	15,000	4,085	19,085	1,350,175
220	Athletics	545,933	0	0	545,933	257,237	71,744	110,766	439,747	985,680

Exhibit 1

FY27 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	706,599	0	32,058	738,657	10,200	80,490	2,024	92,714	831,371
210	Art	967,827	0	0	967,827	500	52,720	2,293	55,513	1,023,340
290	Performing Arts	1,574,876	0	0	1,574,876	15,011	29,275	28,997	73,283	1,648,159
300	Wellness	1,451,641	0	0	1,451,641	1,000	21,137	3,741	25,878	1,477,519
340	Technology Education	945,209	0	169,397	1,114,606	245,402	108,620	161,154	515,176	1,629,782
Student Services										
390	Student Services	893,756	100,554	4,423,625	5,417,935	1,863,872	37,000	3,218,878	5,119,750	10,537,685
380	Pre-School Special Education	794,865	52,391	3,600	850,856	0	8,800	2,500	11,300	862,156
391	Student Services-Elementary	4,256,793	74,589	25,000	4,356,382	0	26,225	3,850	30,075	4,386,457
392	Student Services-MS	2,257,652	74,173	5,100	2,336,925	0	11,500	1,250	12,750	2,349,675
393	Student Services-HS	2,284,131	73,237	7,010	2,364,378	0	10,100	1,900	12,000	2,376,378
260	Guidance	1,172,625	104,111	0	1,276,736	7,000	2,100	12,110	21,210	1,297,946
265	Health Services	982,314	0	0	982,314	21,125	8,050	4,750	33,925	1,016,239
District wide										
100	Central Administration	961,945	682,987	0	1,644,932	39,000	21,700	81,100	141,800	1,786,732
120	Shared Management Info Services	0	0	0	0	0	0	0	0	0
150	Curriculum and Instruction	2,515,456	0	334,309	2,849,765	209,834	89,136	146,896	445,866	3,295,631
500	Facilities	281,434	37,461	2,333,570	2,652,465	676,134	1,489,682	83,049	2,248,865	4,901,330
550	Transportation	0	0	0	0	1,841,338	0	0	1,841,338	1,841,338
600	Other Expenses	174,900	251,507	485,046	911,453	69,290	0	0	69,290	980,743
Total		43,611,027	2,024,437	8,464,219	54,099,683	5,308,474	2,464,189	4,015,236	11,787,899	65,887,582

*Includes Grants & Revolving

Exhibit 2

SUMMARY OF OFFSETS

Revenue Source	FY26			FY27 Salary			Total FY26 vs FY27
	FY26 Salary	FY26 Non-Salary	Total FY26	FY27 Salary	FY27 Non-Salary	Total FY27	
SPED Circuit Breaker	0	1,221,974	1,221,974	0	1,321,974	1,321,974	100,000
SPED IDEA Grant (94-142)	966,733	0	966,733	788,579	0	788,579	-178,154
Bus Fees Revolving	15,000	347,298	362,298	15,000	361,790	376,790	14,492
Pre-School Revolving	220,122	0	220,122	261,927	0	261,927	41,805
Athletic Revolving	261,453	106,892	368,345	263,103	119,976	383,079	14,734
Recreation Utility Offset	0	0	0	0	0	0	0
Extended Day Revolving	124,374	47,500	171,874	144,374	47,500	191,874	20,000
Teacher Quality Grant (Title II)	26,482	0	26,482	30,764	0	30,764	4,282
METCO Grant	403,645	246,875	650,520	380,749	262,189	642,938	-7,582
Early Education Grant	23,290	0	23,290	22,319	0	22,319	-971
Building Use Revolving	88,066	0	88,066	98,066	0	98,066	10,000
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	2,174,865	2,045,539	4,220,404	2,050,581	2,188,429	4,239,010	18,606

Exhibit 3

CAPITAL BUDGET SUMMARY

Description	Actual	Actual	Actual	Actual	Proposed
	FY23	FY24	FY25	FY26	FY27
Technology	130,000	120,000	150,000	100,000	180,000
Furniture, Fixtures, & Equipment	30,000	80,000	67,000	150,000	100,000
HVAC	200,000	132,000	200,000	100,000	0
Roofing	150,000	100,000	250,000	200,000	400,000
Building Improvements & Security	487,000	400,000	350,000	430,000	480,000
Copiers	20,000	60,000	0	0	30,000
Vehicles	0	125,000	0	160,000	90,000
Total	1,017,000	1,017,000	1,017,000	1,140,000	1,280,000